

Legend:

Not Yet Commenced



High Risk



Medium Risk



Low Risk



Completed





## 2017-2018 Work Programme - Coromandel/Colville

### Coromandel/Colville - CAPEX

As at end of January 2018

| Project - CAPEX   | Project Description  | Project Team | Current Status Report  | Budget   | Actual   | Proposed Start / Finish     | Risks  |
|---|--|--------------|--|----------|----------|-----------------------------|--|
| <b>Parks and Reserves:</b> Provide a mix of park and reserve facilities in keeping with the natural character of the District   |  |              |  |          |          |                             |  |
| Renewals  | Renewal of existing Parks & Reserves assets in the Coromandel/Colville Ward  |              |  | \$43,000 | \$4,917  |                             |  |
| Minor Reserves Projects   | <p>The project is a provisional budget for minor parks projects undertaken throughout the financial year.</p> <p>The programme has been developed and prioritised based on projects drawn from the 2009 Parks and Reserves Activity Plan, Reserve Management Plans and current Community Board priorities.</p> |              | <p><b>Hauraki House Reserve Performance Stage</b><br/>                     Work progressing with Driving Creek Railway Arts &amp; Conservation Trust. Heritage Specialist engaged and will finalise report by 16<sup>th</sup> Feb. Electrical connection to Hauraki House agreed by committee. Engineering steelwork and concrete quotes received. Meeting to be held with Community Board and Project Board prior to resource consent submission (end of February) to go through all aspects of the project to date before lodgment of resource consent:</p> <ul style="list-style-type: none"> <li>Budget</li> <li>Pole and Shade Sail Design (materials and colors)</li> <li>Itemized lighting</li> <li>Consent application</li> </ul> <p>Construction logistics and timing (subject to consenting)</p> | \$42,000 | \$12,255 |                             | Budget will not cover total scope of project |
| Coro Sportville   |  |              |  | \$0      | \$650    |                             |  |
| <b>Local Transportation :</b> Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive |  |              |  |          |          |                             |  |
| Footpath Rehabilitation   | Replace existing sections of footpaths (greater than 5m in length and not considered maintenance) that are damaged or have reached the end of their life.  |              | Ongoing, managed through the road maintenance contract where sections of footpath are identified for replacement due to condition.   | \$5,000  | \$229    | 1 July 2017 to 30 June 2018 |  |
| Footpath Construction   | Construction of new footpaths on roads where there currently are none and where footpaths are required for safety reasons.   |              | Victoria St (from end of existing to Rings Rd) and Kapanga Rd from end of existing around back of carpark (opposite TCDC office) to proposed crossing point across Kapanga Rd. Steve Bremner project manager. Design work underway for Kapanga site. Victoria St site design complete.   | \$53,000 | \$3,498  | 1 July 2017 to 30 June 2018 |  |
| Streetlight Improvements  | Installation of new streetlights on roads (at cul-de-sacs and intersections as a minimum) where there currently are none. Upgrading Coromandel CBD streetlights to heritage style lights   |              | On the programme for this year is additional streetlights on Kapanga Rd from police station to Te Tiki St to improve lighting on this underlit stretch of road. Also on the programme is the installation of one CBD heritage light within the CBD (location yet to be confirmed) and located on Tiki Road   | \$21,000 | \$8,647  | 1 July 2017 to 30 June 2018 |  |
| Streetlight Renewals  | Maintaining existing lights levels and ensuring TCDC's streetlights assets are safe and fit for purpose.   |              | Replacement of streetlights at the end of their serviceable life. 2017/18 budget also provides for LED upgrades of existing streetlights (does not include heritage lights).   | \$72,000 | \$796    | 1 July 2017 to 30 June 2018 |  |
| Hannafords Parking Bay  | Sealing of turnaround area and road marking to provide space for buses to safely turnaround  |              | Contract awarded to Schick Civil construction for the sealing of the turnaround area, with work to start 7/5/2018 with approximately a 1 to 2 week construction period (weather dependent).  | \$80,000 | \$5,100  | 7 May 2018 to 18 May 2018   |  |
| <b>Community Centers and Halls</b>  |  |              |  |          |          |                             |  |

**Legend:** Not Yet Commenced  High Risk  Medium Risk  Low Risk  Completed 

| Project - CAPEX             | Project Description  | Project Team | Current Status Report  | Budget    | Actual   | Proposed Start / Finish | Risks   |
|-----------------------------|--|--------------|--|-----------|----------|-------------------------|---|
| Coromandel Renewals         |  |              | Design well underway in preparation for pricing by the proposed contractor. As per the project programme, construction is expected to start in April.      | \$250,000 | \$46,000 |                         |   |
| <b>Social Development</b>   |  |              |  |           |          |                         |   |
| Community Grants            | Allocate annual community grant funding in accordance with guidelines and criteria.  |              | Report on OP   | \$13,500  | \$0      | 1 July - 31 October     |  |
| <b>Harbour Facilities</b>   |  |              |  |           |          |                         |   |
| Port Charles Wharf Renewals | On-going monitoring and repairs/renewals.  |              | Waiting for the contractor to confirm final pricing on the repairs, before awarding the work package. Repairs to be undertaken before the end of May 2018. | \$29,000  | \$2,000  |                         |   |
| <b>Public Conveniences</b>  |  |              |  |           |          |                         |   |
| Renewals                    | A programme of renewals based upon condition assessments undertaken.   |              | Community Board recommended to refurbish the existing facility and the balance is for a long drop toilet.  | \$56,000  | \$0      |                         |   |
| <b>Cemeteries</b>           |  |              |  |           |          |                         |   |
| Renewals                    | This project has a provisional budget for the renewal of existing assets in the Coromandel/Colville area to deliver a renewal programme. |              | Signage design being finalised for ashes scattering area. Replacement gate at Colville being quoted. Main signage to be quoted for map update.             | \$6,000   | \$3,900  |                         |   |
| <b>Water</b>                |  |              |  |           |          |                         |   |