











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

2017-2018 Work Programme - Coromandel/Colville

Coromandel/Colville - CAPEX

As at end of March 2018

Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start / Finish	Risks
Parks and Reserves: 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			\$63,790	\$6,817		
Minor Reserves Projects	The project is a provisional budget for minor parks projects undertaken throughout the financial year. 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.		Hauraki House Reserve Performance Stage Project Scope, cost estimate and resource consent application finalized. Community board to make a decision on project scope, budget and resource consent at its 10 April meeting. Risk around securing a contractor to carry out the work. Project Manager progressing number of options. Risks associated with any new contractor and construction costs - Project costs has contingency of 5%.	\$42,000	\$12,255		Budget will not cover total scope of project
Coro Sportsville				\$0	\$650		
Local Transportation : 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.			\$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.			\$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			\$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.			\$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			\$80,000	\$5,100	7 May 2018 to 18 May 2018	
Community Centers and Halls							
Coromandel Renewals				\$250,000	\$84,014		
Social Development							

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Community Grants	Allocate annual community grant funding in accordance with guidelines and criteria.		Report on OP	\$13,500	\$0	1 July - 31 October	
Harbour Facilities							
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		
Public Conveniences							
Renewals	A programme of renewals based upon condition assessments undertaken.		Community Board recommended to refurbish the existing facility and the balance is for sunny dunny refurbishment.	\$56,000	\$0		
Cemeteries							
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		
Water							