



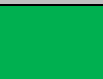





















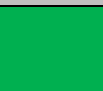

**Legend:** Not Yet Commenced  High Risk  Medium Risk  Low Risk  Completed 

## 2017-2018 Work Programme - Thames



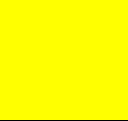

### Thames - CAPEX

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							
<b>Parks Renewals</b>	Renewal of existing Parks & Reserves assets in the Thames ward.	Parks Projects Officer	Work in progress	\$56,508	\$32,791		
<b>WWI Monument</b>	Year 1 LTP	Parks Projects Officer	2018 - 19 LTP	\$0	\$0	2018 - 19 LTP	
<b>Porritt Park Playground Equipment</b>	Investigate, design and scope play equipment for Porritt Park. Year 1 LTP	Parks Projects Officer	2018 - 19 LTP	\$0	\$0	2018 - 19 LTP	
<b>Thames Indoor Sports Facility</b>	Dry court, indoor sports facility now named Jack McLean Community Recreation Centre.	Technical Support Officer - Projects and Contracts	All remedial work is completed. Facility is open with good forward bookings.	\$5.07m	\$6,084m	TCDC solicitors have lodged a claim with the project architect solicitors.	
<b>Local Transportation :</b> Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive							
<b>Footpath Rehabilitation</b>	Repairs of existing footpaths as identified by condition assessment.	Roading Manager	Work in progress	\$54,065	\$37,293		
<b>Footpath Construction</b>	Construction of new footpaths to improve pedestrian access and safety	Roading Manager	Kuranui Bay crossing point - Construction commenced March 2018. Pakura Close (Kopu), investigating options to get a dual use path (cyclists and pedestrians) from the end of the existing footpath to the cycleway. Preferred option has been confirmed. Design underway.	\$82,179	\$13,731	Kuranui Bay crossing point - Construction commenced March 2018. Pakura Close - Construction planned early in 2018.	
<b>Streetlight Improvements</b>	Improve streetlight network where required	Roading Manager	Kuranui Bay lighting of new crossing point referred to above has been completed. Service Lane 6 (Mary t to Queen St) Investigated options on new light location. Install 2 <sup>nd</sup> light on existing standard. Work being priced.	\$12,976	\$1,649		
<b>Streetlight Renewals</b>	Replacement of existing damaged and/or obsolete streetlights.	Roading Manager	Work in progress	\$500,250	\$197,264		
<b>Street Furniture Renewals</b>	Renewal of street furniture such as main street seats and bins. Pollen St seats between Mary and Sealey are priority.	Parks Projects Officer	Steel frames around the base of street trees are progressively being replaced with fine gravel to allow for future growth. N.B. No budget this year for litter bin upgrade and standardisation in Pollen street	\$6,275	\$75		
<b>New Bicycle Racks</b>	Increase the number of publically available bike racks throughout Thames.	Parks Projects Officer	Bike rack in front of Jolly Bikes, Pollen St approved by owner. Need council permission to repurpose a carpark.	\$1,786	\$75		
<b>Kauaeranga Valley Road Sealing</b>	Seal the existing unsealed section of Kauaeranga valley road from the end of the existing seal up to the DoC visitors centre.	Roading Manager	Roading Manager to investigate alternative funding options for DoC portion. Tender costs are over budget.	\$605,000	\$3,836	Start once remedial work on DoC road complete. April 2018	
<b>Queen Street Pedestrian Refuge</b>	Either northern end near Amy St or by Sealey St.	Roading Manager	Amy St option preferred as Pedestrian crossing close to Sealey St. No budget in 2017 - 18.	\$0	\$0	2018 - 19 LTP	
<b>Thames Security Cameras - Stage 1</b>	Cameras and monitoring equipment upgrade.	Community Manager	Installation at Police Station completed. Cost overrun due to cameras in estimate no longer being available and cost of lift hire not being included in estimate.	\$26,058	\$29,838		
<b>Thames Public Transport Trial</b>	A six month trial to assess the Thames communities need for a weekday bus service.	Community Manager Roading Manager	WRC will recommend to NZTA that trial be extended for 3 years. NZTA will subsidise 51% of costs. Need to cover cost of trial until 1 July 2018	\$49,000	\$29,305	December 2017 - May 11 2018	

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<b>Community Centers and Halls</b>							
<b>Thames Furniture and Fittings</b>	Improve Civic Centres functionality and comfort to meet local community needs . Purchase chiller and tables.	Technical Support Officer - Recreation	Purchase of tables and fridge. Fridge was delivered on 10 January 2018	\$4,828	\$2,815		
<b>Libraries - Provide facilities and opportunities to expand knowledge</b>							
<b>Library Books</b>	Ongoing annual procurement of new library books and media for the Thames Library.	Librarian	WIP	\$76,786	\$46,901	2017 - 18	
<b>Furniture and Fittings</b>	To improve the Library environment through provision of suitable reading lights and more tables.	Technical Support Officer - Projects and Contracts	The contractors have completed the lighting project at the Library and there is a very noticeable improvement. All went to plan and the work was completed over two nights which meant no inconvenience to the Library users or staff.	\$39,286	\$24,770	October 2017	
<b>Social Development</b>							
<b>Community Grants</b>	Allocate annual community grant funding in accordance with guidelines and criteria.	Area Manager	All invoices received, including A&G Price Story grants	\$25,000	\$23,866	July 2017 / June 2018	
<b>Events Grants</b>	Allocate annual community grant funding in accordance with guidelines and criteria.	Area Manager	Includes provision for approved \$2K for 150 <sup>th</sup> final concert	\$15,000	\$12,719	July 2017 / June 2018	
<b>Economic Development Grants</b>	Allocate annual community grant funding in accordance with guidelines and criteria.	Area Manager	Applications received.	\$50,000	\$30,000		
<b>A&amp;G Price story</b>	Joint promotional venture between Museum and Treasury for archiving and displaying A&G Price material	Thames Community Manager	Museum opened A&G price exhibit on March 17 to coincide with the first day of the Heritage festival. Treasury shared images with Museum for the occasion.			Treasury estimate August 2018 for A&G Price Story exhibit. Printed brochure to promote all Thames heritage attractions.	
<b>Thames Promotion Project</b>	Develop Thames as a tourist destination.	Thames Community Manager	Goldmine Experience Visitor Experience and Site Master plans to be signed off by Hauraki Prospectors. Treasury and B&B cooperative plan produced. New street flags hung up and flagtrax mounts repaired.	\$90,000	\$35,783	Visitor Solution work nearly concluded.	
<b>Peter Sauerbier Collection</b>	Auckland City has offered Thames an art collection on permanent basis.	Jacqui Thorby / Thames Community Manager	Auckland City Council are have revalued collection at \$800K. ACC will contribute towards cost of transport.	No budget		Possible November 2018 exhibition to coincide with Steampunk Festival.	
<b>Ngati Maru 150<sup>th</sup> Anniversary Sculpture</b>	Design and construct a sculpture to commemorate 150 years since proclamation of Thames goldfield	Thames Community Manager	Sculpture was completed in week before Heritage Festival. Still awaiting final invoice from contractor.	\$13,626	\$7,257	14 <sup>th</sup> March 2018	
<b>Harbour Facilities</b>							
<b>Thames Wharf Renewals</b>	To provide temporary works while consultation and planning is undertaken for a full replacement/renovation of this Historic structure.	Jacqui Thorby	Public access to Jan 5 storm damaged area has been restored.	\$118,750	\$715		
<b>Swimming Pools</b>							
<b>Thames Pool Renewals</b>	Replace the filter media and lane ropes. Provide family change room.	Technical Support Officer - Projects and Contracts	Lane ropes have been replaced. Family change room completed and in use. The mobility access ramp to change room has been completed.	\$34,283	\$46,475		
<b>Public Conveniences</b>							
<b>Renewals</b>	The current budget is in place to undertake reactive renewals upon such items as tanks and roofs at existing facilities.	Facilities Manager	The toilet on private land in Cochrane Street was cleaned up prior to Christmas.	\$9,654	\$0		

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<b>New/Replacement Facilities</b>	Provision of a new public convenience in the Grahamstown 'visitor district'.	Community Manager Technical Support Officer - Projects and Contracts	Jock Munro has verbally agreed to have TCDC upgrade the existing facility fronting Cochrane Street to include mobility access and change table. Negotiations for second pan ongoing.	\$118,413	\$206		
<b>Cemeteries</b>							
<b>Renewals</b>	This project has a provisional budget for the renewal of existing assets in the Thames area to deliver a renewal program.	Cemeteries Coordinator	Omahu - Natural Burial Area signage Totara - Approx 2K berm markers Totara - Interpretation signage	\$7,241	\$3,251		
<b>Tararu Cemetery</b>	Land Stabilisation	Cemeteries Coordinator	Tonkin and Taylor land stability received 15/02/18. Fencing at the top of slip, handrail for steps and tree felling / clearing will commence ASAP so cemetery can be reopened.				
<b>Water</b>							
<b>Thames South Water</b>	This project's purpose is for the improvements to the Thames South water supplies in Matatoki, Puriri and Omahu.	Project Engineering Manager	Multi year project. Contractors are doing the pipeline installation from Omahu to Hikutaia. Investigating raw water storage at Puriri.	\$922,593	\$403,904		
<b>Thames South Water Meters</b>	This project's purpose is for the installation of water meters to all remaining unmetered properties in the Matatoki, Puriri, Omahu, Wharepoa and Hikutaia area.	Project Engineering Manager	Domestic meters are all installed. Installation of bulk meters on the mains is the current focus.	\$160,455	\$155,872		