

Thames Ward 2018/19 Work program

Project	2018/19 Year LOS	Budget	Actual	Action Required	Action Planned	Status
Capital Expenditure						
Roads and Footpaths						
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.	\$51,409	\$7,883	Ongoing, managed through the road maintenance contract where sections of footpath are identified for replacement due to condition	Ongoing	
Footpath Construction	Construction of new footpaths on roads where there currently are none and where footpaths are required for safety reasons	\$56,551		Patui Ave, Ngarimu Bay	Approaching design stage	
Streetlight Improvements	Installation of new streetlights on roads (at cul-de-sacs and intersections as a minimum) where there currently are none.	\$10,282	\$12,645	Install streetlight on carpark side of the existing pedestrian crossing outside the Jack McLean Centre to meet the NZ standard for pedestrian crossings. It is a single downward lamp that highlights pedestrians on the crossing.	Installation complete	
Streetlight Renewals	Maintaining existing lights levels and ensuring TCDC's streetlights assets are safe and fit for purpose	\$52,438	\$34,949	Continue LED replacement programme. NZTA 85% subsidy has been carried over.	Ongoing	
Street Furniture Renewals	Renewal of street furniture such as main street seats and bins	\$10,281	\$10,762	Upgrade seats in Pollen Street.	New rubbish bins ordered for Pollen Street, new bench slats to be replaced shortly	
Open Drains	Cover dangerously deep open drains	\$268,357	\$18,788	Court Street / Rolleston Street. Priority is outside medical centre to provide new bus stop	With Opus for design, construction to commence in 2019	
Community Spaces						
Harbours						
Thames Wharf Renewals	To provide temporary works while planning is undertaken	\$102,819		Discussion with Crown over land status.	Check with Ric B	
Parks & Reserves						
Thames Renewals	Renewal of existing Parks & Reserves assets	\$123,323	\$37,531	Programme of works to be as presented to Community Board	To be presented to March 2019 meeting	
Minor Reserve Projects	Minor parks projects undertaken throughout the financial year	\$12,500		Te Puru Tennis Courts	Completed	
		\$22,500		Cook's Memorial	Ministry of Culture & Heritage consulting with iwi & affected stakeholders NZTA	
		\$10,000		Ngarimu Domain drainage	Underway	
WW1 Monument	To upgrade the paths and gardens around the monument	\$51,410		Obtain landscape concept for work plan	Landscape architect engaged	
Karaka Connector Trail	To enhance the ability of locals and visitors to safely walk the trails around Thames	\$20,564		Budget transferred to William Hall Arboretum	Work to be repriced	
Te Puru Skate Park	To restore Taipari Park prior to land transfer	\$10,000	\$78,985	Remove skate facility from Taipari Park	Removal to be complete by April 2019 - to minimise dust nuisance	
	To provide an outdoor skate/bike facility for Te Puru youth	\$56,500		Te Puru School community preference for modular pump track, not relocated Taipari Skate Park	Modular skate track to be installed by end Dec	
The Southern Gateway Improvements	Enhance the first impression of Thames on the approach from Kopu	\$28,789	\$800	Plant specimen trees on eastern side of SH25 / Build new fence once WRC stop-bank work complete	Fencing quotes being requested UPDATE FROM 18 JAN	
Public Conveniences						
Renewals	A programme of renewals based upon condition assessments undertaken	\$25,705	\$150	Investigate Brown Street toilet upgrade, Rhodes Park toilet upgrade postponed	Design direction sought from Board 26/11/18 - Get update from Ross	
Cemeteries						
Minor Works	Maintain and upgrade cemetery infrastructure.	\$8,000 \$3,000 \$5,000		Seating a focal point at Omaha natural burials Retaining stairs at Tararu cemetery Garden of Memories at Totara		
Halls						
Furniture and Fittings	Improve functionality and comfort to meet local community needs	\$5,141		Replace tables and chairs	Where?	
Libraries						
Library Books	A choice of new library materials and current information is available throughout the year	\$78,950	\$34,392	Purchase of library books to maintain collection to LIANZA standards and retain its level of service	Check updates with Derek	
Furniture and Fittings	Improve functionality and comfort to meet local community needs	\$5,141		Maintain existing furniture and fittings to acceptable standards and provide for additional fittings if required		
Stormwater						
Totara Valley Extension	Extension of stormwater service	\$10,000		Review and update design. Possible scope of work increase	Confirmed scope to be finalised by Christmas 2018	
Wastewater						
Totara Valley Extension	Extension of wastewater service	\$15,000		Review and update design. Possible scope of work increase	Confirmed scope to be finalised by Christmas 2018	
Airfield Expansion	Provide wastewater services to airfield	\$31,000		Investigate and design.	Could be on hold due to Airfield master plan - check	
Water						
Totara Valley Extension	Extension of water supply service	\$15,000		Review and update design. Possible scope of work increase	Confirmed scope to be finalised by Christmas 2018	
Thames South Water	For the improvements to the Thames South water supplies in Matatoki, Puriri and Omaha.	\$790,000		Omaha to Hikutaia water main replacement complete. Investigate Omaha and Puriri reservoirs.	design next water main replacement works underway.	




Operational Expenditure						
Local Parks and reserves (212)	Supports local communities through the provision of a variety of indoor and outdoor spaces and facilities	\$3,077	\$175	Community assistance maintenance	Can we remove operational portion????	
		\$26,663	\$14,686	Unscheduled maintenance		
		\$25,638	\$15,754	Urban Tree maintenance		
		\$6,973	\$6,959	WW1 Forest		
		\$25,638	\$15,754	Reserves Carpark maintenance		
Public Conveniences (222)	Provided to meet the needs of our communities and visitors	\$93,285	\$37,783	Contract maintenance	Can we remove operational portion????	
		\$17,946	\$1,850	Unscheduled maintenance		
		\$26,150	\$15,458	Non Routine dayworks		
Cemeteries (231)	Council provides cemeteries that are tidy and well maintained spaces	\$10,255	\$2,256	Prepare tree management plan for Shortland and Totara		
		\$6,153	\$6,936	Pest Plant maintenance. Gorse at Omahu		
		\$2,051	\$265	Carpark maintenance - remarking and widening at Totara		
Local Grants (262)	Provide support to community organisations to build their capacity to assist in developing a strong and connected community	\$60,000		Community Grants	TCB will be opening 1 July for applications	
		\$30,000		The Treasury		
Wastewater and Stormwater condition assessment project (District)	Develop contract for CCTV condition assessment of storm and wastewater pipes around district.			Initial year focus on Thames.	Update to be provided from Mo	
Roads and Footpaths (400)	To provide for safe, efficient and comfortable movement of people and freight within the district	\$43,754	\$8,769	Footpaths maintenance	Identify priorities through conditions ratings and contract inspections	
Airfields (171)	Primarily for recreational use with some commercial activity	\$3,077		Hardstand	Drainage plan ordered. Runway to be re-seeded	
		\$13,639	\$4,467	Grounds		
		\$6,563	\$50,290	Runway		
Libraries (201)	Provided to support the cultural and education needs of our communities	\$11,308	\$4,701	Maintenance - Buildings	Can we remove operational portion????	
Halls (176)	Provided to support recreational, social and cultural needs of the community	\$24,055	\$2,451	Contract - Regular. Operating expenses		
		\$20,294	\$16,784	Contract - Community Services		
		\$19,532		General Civic Centre maintenance		
Swimming Pool (229)	Provided for both recreational purposes and to support water safety education and learn to swim programmes for the benefit of the community	\$3,495	\$3,598	Buildings	Can we remove operational portion????	
		\$5,654	\$1,902	Dome		
		\$514		Grounds		
		\$13,364	\$5,693	Plant		
		\$514		Pool		
		\$1,439	\$450	Materials		
\$14,495	\$6,432	Chemicals (Misc)				
Thames Promotion (Thames Business Assn) (262)	To increase the overall exposure of existing Thames visitors experiences and increase revenue into the area.	\$90,000	\$80,275	Thames Community Board and Thames Community Management Staff have assisted in the formation of this new association by providing financial (\$80K) and administrative assistance	CBA are presenting at the 25 March workshop	
Thames Public Transport (400)	Trial a bus service in the Thames urban area to gauge public demand. Budgeted amount does not factor in 51% subsidy from NZTA or fares.	\$92,655	\$19,716	12 month trial will conclude in May 2019 and may be renewed for a further two years	Update required	
Cochrane Street Public Toilet	Upgrade Grahamstown toilet facility			Legal to provide lease document then consenting process will start.	A lease for existing footprint has been provided to the lessee.	
Community Board Discretionary Spend (262)		\$20,000	\$1,400	WoE Hall Hire	Total granted \$4,904 Balance remaining \$15,096	
			\$1,160	Tumble Tots Hall Hire		
			\$671	TED Talks		
			\$1,000	Gateway sculpture sign		
			\$673	Thames Santa Parade Public Liability Insurance		
Community Board Interest						
Hauraki Rail Trail Extension	Connect rail trail terminal at Shortland Wharf to Victoria Park				\$15K for planning 2019/20 \$65K construction 2020/21	
Thames Racecourse Economic Development Options	Explore opportunities for developing racecourse					
Thames Civic Centre	Repurposing of space; managing bookings and promotion				Workshop report	
Youth disengagement						
Thames Promotions	Thames Connect website, progress of projects funded through TCB local economic development fund, Thames Business Association reports					
Disposal of surplus land (reserves)						
Shortland Wharf	Quality of road surfacing					
Tararu Road speed limit reduction						
Rhodes Park	Southern carpark surface					

Moanataiari and Tararu	Flood protection works					
Condition of older community buildings	Citizen Band hall, Carnegie Building, old RSA building, Old North school building					
Heritage NZ Pouhere Taonga funding assistance	50% up to \$100,000 for repair or restoration of Category 2 Heritage sites					
Porritt Park redevelopment	Stages 2 and 3				Year 3 LTP	
Thames i-SITE	Regular reports to TCB					

Porritt Park skatepark repairs

update

COLOUR KEY

ON TRACK	
REVISED / ONTRACK	
NOT BEING ACHIEVED	
COMPLETED	