

**Whangmata Community Board
2018/19 Work Programme Update
as at 20 September 2018**

KEY

ON TRACK		REVISED BUT ON TRACK		NOT BEING ACHIEVED		COMPLETED	
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Project	2018/2019 Year LOS	Budget	Actual 2017/18	Action Completed To September 2018	Action Planned for Next Period	Status
CAPITAL PROJECTS						
Whangamata Harbour Renewals	<ul style="list-style-type: none"> To provide harbour facilities that are safe to use 	2018/2019 \$5,141	\$0	Inspections on timber wharf pile and associated timber	<ul style="list-style-type: none"> Inspections will start on 17th August The inspection work will be weather dependant Over the next few weeks vessels mooring at the wharf need to take special care to keep a look out for warning signage and Divers working around and below the Wharf. There may be some short delays to vessels accessing the wharf whilst the Dive Team is working. 	
Williamson Park Road Reseal		2018/2019 \$15,423	\$0	<ul style="list-style-type: none"> Planned resurface of the new road completed in Stage 1 	<ul style="list-style-type: none"> To be completed during the October/May construction period 	
Williamson Park Shade Sails	<ul style="list-style-type: none"> Williamson Park Development. Installation of BBQs and sun shades 	2018/2019 \$77,114	\$0	<ul style="list-style-type: none"> BBQ's have arrived and are in storage at Whangamata 	<ul style="list-style-type: none"> Installation of shade structures scheduled for week of 17th September Preparation work will be undertaken for trenching and platform location bases next week starting 10 September. A new power port for future use will be installed on the eastern side of the park. A report will be brought to the Board in November updating the budget. 	
Whangamata Skatebowl Upgrade	<ul style="list-style-type: none"> To upgrade existing skate bowl and construct a Skateboard Plaza over two years 	2018/19 \$54,494	\$0	<ul style="list-style-type: none"> Stage 1- Repairs to existing skate bowl \$54,494 Stage 2 - Construct Skateboard Plaza \$199,192 	<ul style="list-style-type: none"> This project will commence in May/June 2019 and continue to 2019/2020 to provide continuum in project 	
Parks & Reserves Renewals	<ul style="list-style-type: none"> Complete renewals programme 	2018/19 \$24,955	\$164,093	<ul style="list-style-type: none"> Programme of works, to be as presented to Community Board 	<ul style="list-style-type: none"> Implementation commenced. 	
Parks & Reserves Minor Works	<ul style="list-style-type: none"> Minor parks projects undertaken throughout the financial year 	2018/19 \$8,740	\$2,981	<ul style="list-style-type: none"> Project requests and new builds as they arise. 	<ul style="list-style-type: none"> Implementation commenced. 	
Public Convenience Renewals	<ul style="list-style-type: none"> A programme of renewals based upon condition assessments undertaken. 	2018/19 \$30,854	\$0	<ul style="list-style-type: none"> Refurbishment of Port Road Public Conveniences 	<ul style="list-style-type: none"> Develop detailed programme of works. 	
Onemana Public Toilet	<ul style="list-style-type: none"> 	2018/2019 \$154,228	\$0	<ul style="list-style-type: none"> Awaiting outcome of TIF application before proceeding 	<ul style="list-style-type: none"> 	

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Cemeteries Minor Works	<ul style="list-style-type: none"> Development of new area for burials 	2018/19 \$10,282	\$0	Sealed Extension of driveway/access for Whangamata Cemetery	<ul style="list-style-type: none"> Work programme to be developed. 	
Streetlight Renewals	<ul style="list-style-type: none"> Maintaining existing lights levels and ensuring TCDC's streetlights assets are safe and fit for purpose 	2018/19 \$30,846	\$4,480	<ul style="list-style-type: none"> Replacement of streetlights at the end of their serviceable life. 2018/19 budget also provides for LED upgrades of existing streetlights (does not include heritage lights) 	<ul style="list-style-type: none"> Variance due to lower cost LED lights being used and straightforward replacements all now completed. As the original timeframe for the increased NZTA subsidy has been extended, additional light fittings in more challenging installations will continue to be renewed into the 2018/19 year with a portion of the budget carried forward. 	
Streetlight Improvements	<ul style="list-style-type: none"> 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 	2018/19 \$20,564	\$2,717	<ul style="list-style-type: none"> Scoping potential locations from prioritised list 	<ul style="list-style-type: none"> Budget underspent last year due to workload associated with the LED upgrade. Looking to carry forward the budget and complete this year. New lights to be installed at cu-de-sac heads on St Patricks ROW and Kotuku Street 	
Footpath Rehabilitation	<ul style="list-style-type: none"> 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. 	2018/19 \$16,451	\$6,326	<ul style="list-style-type: none"> Ongoing, managed through the road maintenance contract where sections of footpath are identified for replacement due to condition 	<ul style="list-style-type: none"> Programme developed from footpath condition rating 	
Christmas Lights	<ul style="list-style-type: none"> Purchase a new set of surfing santa Christmas lights for the main street and replace damaged lights 	2018/2019 \$2,065	\$0	Replacement of 1 x Surfing Santa	<ul style="list-style-type: none"> The annual surfing santa project erected in December and dismantled January 	
Wentworth Valley Seal Extension	<ul style="list-style-type: none"> The Council will ensure its roads are safe 	2018/2019 \$51,000	\$0	Designer engaged to begin investigation and pavement pits	<ul style="list-style-type: none"> Progress design. First cut design and estimate required early October for annual plan 	
Street Furniture	<ul style="list-style-type: none"> 	2018/19 \$3,084	\$556	<ul style="list-style-type: none"> Reactive renewals as they arise 	<ul style="list-style-type: none"> 	
Whangamata & Onemana CCTV Cameras	<ul style="list-style-type: none"> 	2018/19 \$113,101	\$0	Purchase and installation of cameras in Whangamata Onemana	<ul style="list-style-type: none"> Working Group established. Business Plan to be presented to the community board November. 	
Nib Kerb Construction	<ul style="list-style-type: none"> Roading 	2018/19 \$257,047	\$0	<ul style="list-style-type: none"> Discussion to confirm scope and priority at workshop on the 21/08 	<ul style="list-style-type: none"> Work programme to be developed. Staff and Board to visit sites and prioritise 	
Event Street Flags	<ul style="list-style-type: none"> 	2018/19 \$22,620	\$0	<ul style="list-style-type: none"> Three new sets of street flags for Whangamata - one is generic, one is Beach Hop and one is ANZAC 	<ul style="list-style-type: none"> Design concept is underway 	
Wentworth Valley Walkway Upgrade	<ul style="list-style-type: none"> 	2018/19 \$17,993	\$0	<ul style="list-style-type: none"> Upgrade storm water runoff north of golf club entrance to preserve walkway 	<ul style="list-style-type: none"> Local contractor designed 	

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Water Services	<ul style="list-style-type: none"> Drinking water standards upgrade - Pauanui Currently developing design, budget and programme for all Water Plant Upgrades in conjunction with consultant and preferred contractor. 			<ul style="list-style-type: none"> Risk register held Project Charter development Initial Programme Site visits with consultants / contractor Technical Report completed for each site 	<ul style="list-style-type: none"> Further develop design and programme Geo testing ground conditions Noise evaluation Contract model of engagement 	
OPERATIONAL EXPENDITURE						
Urban Tree Maintenance	<ul style="list-style-type: none"> Tree removal undertaken based on request for service and safety assessments 	2018/2019 \$41,020	\$891	<ul style="list-style-type: none"> Programmed and reactive work as it arises 		
Tree Planting General	<ul style="list-style-type: none"> Street tree planting/maintenance and reserve planting where needed 	2018/20-19 \$5,128	\$1,013	<ul style="list-style-type: none"> Port Rd replacements 		
Reserve Car Park Maintenance	<ul style="list-style-type: none"> Maintenance of reserve car parks 	2018/2019 \$10,255	\$144	<ul style="list-style-type: none"> Opoutere carpark repairs 		
Maintenance Community Assistance	<ul style="list-style-type: none"> Beach Care work and support local community parks projects 	2018/20189 \$10,768	\$0	<ul style="list-style-type: none"> To work with local groups on requests as they arise 		
Harbour Walkway	<ul style="list-style-type: none"> 	2018/2019 \$41,020	\$0	<ul style="list-style-type: none"> Survey and route scoping for stage 2 		
Tuna Place Tree Removal	<ul style="list-style-type: none"> 	2018/2019 \$10,255	\$0	<ul style="list-style-type: none"> Develop programme with arborists/foresters 		
Community Grants	<ul style="list-style-type: none"> Allocate annual community grant funding in accordance with guidelines and criteria 	2018/2019 \$37,000	\$0	<ul style="list-style-type: none"> Grant period 1 July 2018 - 30 June 2019 received 33 applications for board consideration at September meeting 		
Contract - Community Services	<ul style="list-style-type: none"> Allocate annual grants 	2018/2019 \$75,000	\$0	<ul style="list-style-type: none"> Beach Hop \$10,000 Whangamata Community Swimming Pool \$35,000 Whangamata Community Patrol \$5,000 	<ul style="list-style-type: none"> SLA agreements have been renewed 	
Contract - Christmas Lights	<ul style="list-style-type: none"> The installation and take down of surfing santa and Christmas wreath and lights 	2018/2019 \$22,649	\$0	<ul style="list-style-type: none"> Installation of lights etc 	<ul style="list-style-type: none"> The annual Christmas lights and surfing Santa project erected in December and dismantled January 	
Whangamata Community Library	<ul style="list-style-type: none"> A three year contract with Whangamata Community Library 	2018/2019 \$58,596	\$0	<ul style="list-style-type: none"> SLA Agreement 	<ul style="list-style-type: none"> SLA Agreement has been renewed 	
OTHER ACTIONS						
State Highway Bypass Road rubbish clean up				<ul style="list-style-type: none"> Have emailed to NZTA photographs of the rubbish on the road reserve and in the waterways 		

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• Williamson Park Resource Consent	•			<ul style="list-style-type: none"> 195 submissions were received Letters have been sent to submitters advising of hearing dates 	<ul style="list-style-type: none"> Hearing will be at the Whangamata Club on 24 & 25 October 2018 	
• Welcome to Whangamata Signs	•			<ul style="list-style-type: none"> Replacement of the signs at the north and south entrances to Whangamata 	Enterprise Whangamata have applied for a community grant towards these signs	
• Dog exercise area	•			<ul style="list-style-type: none"> Dog park community project to be installed in Park Avenue Reserve which is designated as a dog exercise area 	<ul style="list-style-type: none"> Area has been sprayed and edging installed. MENZ shed to install obstacles under SEL supervision and placement of mulch September/October 	
• Summer Events	•			<ul style="list-style-type: none"> Media release about summer events 	<ul style="list-style-type: none"> Messaging postponed to not cause confusion during the Williamson Park Resource Consent consultation 	
• Kotuku Carpark	•			<ul style="list-style-type: none"> Investigating installing a carpark on the reserve at the end of Kotuku Street 	<ul style="list-style-type: none"> Roading scoping and costing the removal of the bollards and installing a metal carpark 	
• Street Name Blade Harry Watt Drive	•			<ul style="list-style-type: none"> Sign at intersection of Harry Watt Drive and SH 25 	<ul style="list-style-type: none"> Sign is in place 	
• Speed Limit Report Wentworth Valley Road	•			<ul style="list-style-type: none"> Report to reduce the speed limit to 80km 	<ul style="list-style-type: none"> Roading are waiting on NZTA Speed limit review and then will report back to the board 	
• Site Investigation of Kiwi Road	•			<ul style="list-style-type: none"> Site visit to investigate options of kerb vs nib 	<ul style="list-style-type: none"> Community Manager to liaise with Roding and Board members 	
• Request for Police to attend next Community Board Workshop	<ul style="list-style-type: none"> Emailed request to Lara Biesley 			<ul style="list-style-type: none"> To update Board on policing for the summer 	<ul style="list-style-type: none"> Lara is unable to attend but has requested for her supervisor Aaron Fraser to attend 	