

**Thames Community Board  
Work Programme for 2020/21  
As at 31 December 2020**

<b>OFF TRACK</b>	<b>REVISED BUT ON TRACK</b>	<b>ON TRACK</b>	<b>COMPLETED</b>
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CAPEX PROJECTS								
Project	Managed by	Description	Current Budget	Year to Date Actual	Forecast Cost at 30 June 2021	Comments	Expected Completion Date	Status
<b>Roads and Footpaths</b>								
<b>Footpath Rehabilitation (400) (1174)</b>	James McHardy, Roding Engineer	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.	\$54,172	\$5,743	\$54,172	<ul style="list-style-type: none"> <li>Ongoing, managed through the road maintenance contract where sections of footpath are identified for replacement due to condition</li> <li>Identification of works has commenced, continuing as required through the year</li> </ul>	30 June 2021	
<b>Footpath Construction (1145)</b>	Sam Edlin, Engineering Project Manager	Construction of new footpaths on roads where there currently are none and where footpaths are required for safety reasons	\$78,450	\$69,929	\$78,450	<ul style="list-style-type: none"> <li>Completed</li> <li>Still awaiting final invoices</li> </ul>	1 November 2020	
<b>Streetlight Renewals (2296)</b>	James McHardy, Roding Engineer	Maintaining existing lights ensuring TCDC's streetlight assets are safe and fit for purpose.	\$36,679	\$27,447	\$36,679	<ul style="list-style-type: none"> <li>Replacement of streetlight poles and lanterns. Programme for 2020/21 will concentrate on pole replacements as determined by the streetlight condition rating survey completed in 2018/19.</li> </ul>	30 June 2021	
<b>Street Furniture Renewals (400) (2298)</b>	Hannah-Rose White Landscape Architect	Renewal of street furniture such as main street seats	\$7,584	\$437	\$7,584	<ul style="list-style-type: none"> <li>Planning for Innovating Streets programme.</li> <li>Detailed design has been approved by NZTA</li> <li>Design to be published to the community in January 2021</li> </ul>	30 June 2021	
<b>Totara Valley Extension (503) (2546)</b>	Jonathan Smith, Engineering Project Manager	SH intersection upgrade	\$700,000	\$48,253	\$700,000	<ul style="list-style-type: none"> <li>Project limited to SH intersection upgrade, Tender is closing on 15 January 2021</li> <li>Property negotiations for stages 2 and 3 are continuing</li> <li>Stages 2 and 3 will be dependent on the LTP</li> </ul>	30 June 2021	
<b>Parks &amp; Reserves</b>								
<b>Thames Renewals (212) (1069)</b>	Derek Thompson Community Facilities Manager	Renewal of existing Parks & Reserves assets	\$46,468	\$27,605	\$46,468	<ul style="list-style-type: none"> <li>Reactive and planned renewals.</li> <li>Section of Coastal Walkway by Croquet Club in Victoria Park to be renewed</li> </ul>	30 June 2021	
<b>Thames Reserve Carpark Reseals (2294)</b>	Sam Edlin, Engineering Project Manager	Resealing of reserve area carparks as required by asset life and condition.	\$71,882	\$57,794	\$71,882	<ul style="list-style-type: none"> <li>Completed</li> <li>Still awaiting final invoices</li> </ul>	30 November 2020	
<b>Public Conveniences</b>								

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Renewals (2433)	Ross Ashby Project Manager	Brown Street Toilet	\$183,626	\$2,205	\$183,626	<ul style="list-style-type: none"> <li>Due to COVID-19 construction has been rescheduled to start in late February 2021.</li> </ul>	30 June 2021	
Te Puru Domain Toilet Removal (2652)	Ross Ashby, Project Manager	Relocation of toilet block to beside hall	\$135,925	\$120	\$135,925	<ul style="list-style-type: none"> <li>Re-scope of both hall renewal and toilet block to begin. Solution could be that hall toilets are renovated and domain toilet removal is on hold?</li> <li>Scheduled to start in March 2021</li> </ul>	30 June 2021	
Te Puru Hall renewal (2653)	Ross Ashby, Project Manager	Hall renewal	\$27,167	\$60	\$27,167	<ul style="list-style-type: none"> <li>Re-scope of both hall renewal and toilet block to begin. Solution could be that hall toilets are renovated and domain toilet removal is on hold?</li> <li>Scheduled to start in March 2021</li> </ul>	30 June 2021	
<b>Cemeteries</b>								
Minor Works (231) (2543)	Derek Thompson Community Facilities Manager	Maintain and upgrade cemetery infrastructure	\$32,503	\$10,325	\$32,503	<ul style="list-style-type: none"> <li>Roading upgrade – Totara turnaround – contract signed.</li> <li>Issue with roading upgrade – midden site discovery – working through options now with Heritage NZ.</li> <li>Archaeologist reports returned and consultation underway with Iwi</li> <li>Fencing upgrade planned for Omahu.</li> </ul>	30 June 2021	
<b>Libraries</b>								
Library Books (1066)	Derek Thompson Community Facilities Manager	A choice of new library materials and current information is available throughout the year	\$50,000	\$22,467	\$50,000	<ul style="list-style-type: none"> <li>Purchase of library books.</li> </ul>	30 June 2021	
<b>Stormwater</b>								
Totara Valley Extension (647) (2546)	Jonathan Smith, Engineering Project Manager	Extension of stormwater service	\$100,000	\$3,955	\$100,000	<ul style="list-style-type: none"> <li>Project limited to SH intersection upgrade, finalise design and land acquisition negotiation out for tender closing on 15 January 2021</li> <li>Property negotiations for stages 2 and 3 are continuing</li> <li>Stages 2 and 3 will be dependent on the LTP</li> </ul>	30 June 2021	
<b>Wastewater</b>								
Totara Valley Extension (652) (2546)	Jonathan Smith, Engineering Project Manager	Extension of wastewater service	\$100,000	\$4,323	\$100,000	<ul style="list-style-type: none"> <li>Project limited to SH intersection upgrade, finalise design and land acquisition negotiation out for tender closing on 15 January 2021</li> <li>Property negotiations for stages 2 and 3 are continuing</li> <li>Stages 2 and 3 will be dependent on the LTP</li> </ul>	30 June 2021	
Consent Renewals (2547)	Ian Smith, Engineering Project Manager	Renewal of Thames, Matarangi and Cooks Beach Wastewater Consents	\$54,172	\$63,530	\$54,172	<ul style="list-style-type: none"> <li>Cooks Beach - Received response from WRC regarding term of consent.</li> <li>Thames – Consent evaluation expected in early 2021.</li> </ul>	30 June 2021	

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						<ul style="list-style-type: none"> <li>Matarangi – Responding to WRC re. queries on the effects of the discharge on the receiving environment</li> <li>Extra costs have been incurred due to additional requirements. Final costs will be dependant on whether a hearing for Matarangi consent is required. Budget will be updated through budget revision process.</li> </ul>		
<b>Water</b>								
<b>Totara Valley Extension (668) (2546)</b>	Jonathan Smith, Engineering Project Manager	Extension of water supply service	\$100,000	\$1,987	\$100,000	<ul style="list-style-type: none"> <li>Project limited to SH intersection upgrade, finalise design and land acquisition negotiation out for tender closing on 15 January 2021</li> <li>Property negotiations for stages 2 and 3 are continuing</li> <li>Stages 2 and 3 will be dependent on the LTP</li> </ul>	30 June 2021	
<b>Thames South Water</b>	Ian Smith, Engineering Project Manager	For the improvements to the Thames South water supplies in Matatoki, Puriri and Omahu.	\$0	\$36,990	\$0	<ul style="list-style-type: none"> <li>In conjunction with the re-construction of Station Rd, Puriri the water mains in the eastern 300m have been replaced.</li> <li>The Drinking Water Standards are driving upgrades in this area.</li> <li>The project has been re-submitted for the 2021-2031 LTP to continue through 2021-2023. A further project has been submitted based on the options analysis that includes a new intake and treatment plant on the eastern outskirts of Puriri Village to be undertaken 2023-2025.</li> </ul>		
<b>Consent Renewals (2504)</b>	Ian Smith, Engineering Project Manager	Abstraction Consent Renewals for Thames (Mangarehu), and Thames Valley (Omahu and Apakura)	\$123,512	\$24,786	\$123,512	<ul style="list-style-type: none"> <li>Omahu - WRC to finalise processing TCDC Application.</li> <li>Apakura – Application lodged 7 July 2020. Still awaiting WRC response on acceptance for processing.</li> <li>Mangarehu application is waiting on draft conditions from WRC.</li> </ul>	30 June 2021	