

### **3.3 Whangamatā Community Board CAPEX Work Programme 2022/23**

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|-------------|---|
| <b>TO</b>   | Whangamatā Community Board              |
| <b>FROM</b> | Andrew Boden, Projects Delivery Manager |
| <b>DATE</b> | 8/09/2022                               |

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#### **1 Purpose of report**

To update the Whangamatā Community Board on the position of the 2022/23 CAPEX Work Programme that was approved by Council as per the 2022/23 Annual Plan.

#### **2 Summary**

The updated 2022/23 Whangamatā Community Board CAPEX Work Programme is attached.

#### **3 Suggested resolution(s)**

That the Whangamatā Community Board:

1. Receives the Whangamatā Community Board CAPEX Work Programme 2022/23 report dated the 8 September 2022.

#### **References-Tabled/Agenda attachments**

1. Attachment A - Whangamatā - Work Programme 2022/23 - September 2022

**Whangamatā Community Board  
Work Programme for 2022/23  
September 2022**

**OFF TRACK**

**REVISED BUT ON TRACK**

**ON TRACK**

| CAPEX PROJECTS   |  |  |  |                   |   |                                     |
|--|--|--|--|-------------------|---|-------------------------------------|
| Project<br>PRF=Project Request Form                          | Project Manager  | Scope of Work  | LTP/AP<br>Budget 2022/23<br>(incl cif 21/22) | Revised<br>Budget | Year to Date<br>Actual at 31<br>July 2022 | Forecast<br>Cost at<br>30 June 2022 |
| <b>Parks &amp; Reserves</b>                                  |  |  |  |                   |   |                                     |
| <b>Minor Reserves projects (2330)</b><br>PRF#6935622         | Lou Mackwell,<br>Community Facilities Field<br>Representatives | The programme will be developed and prioritised based on projects drawn from the Parks & Reserves Activity Plan, Reserve Management Plan and Community Board requests. The Minor Reserves budget is primarily for identified projects which have been scheduled through the Reserve Management Plan process. | \$40,952                                     |                   | \$0                                       | \$40,952                            |
| <b>Parks &amp; Reserves Renewals (1087)</b><br>PRF#6935974   | Lou Mackwell,<br>Community Facilities Field<br>Representatives | Replace existing assets as and when required based on their 'Date life left (years)' and replacement costs taken by filtering datasets extracted from Asset Finder, including Equipment, Fencing, Furniture, Pavement, Signs, and Structures from 'Asset Group'.   | \$39,766                                     |                   | \$0                                       | \$39,766                            |
| <b>Street Furniture Renewals (2235)</b><br>PRF#6935624       | Lou Mackwell,<br>Community Facilities Field<br>Representatives | Replacement of existing street furniture (i.e.) seats. Condition assessment of all existing street furniture carried out annually and renewals prioritised based on condition.   | \$4,210                                      |                   | \$0                                       | \$4,210                             |
| <b>Harbour/cycle pedestrian access (2705)</b><br>PRF#6935670 | Andrew Hartley,<br>Project Manager                             | Construct a new cycleway/pedestrian track along the Moana Anu Anu harbour from Hetherington Road causeway bridge to Brenton Place.<br><u>Risk:</u><br>Land is marginal strip administered by DOC   | \$110,870                                    |                   | \$0                                       | \$110,870                           |

**CAPEX PROJECTS**

| <b>Project</b><br>PRF=Project Request Form                         | <b>Project Manager</b>                        | <b>Scope of Work</b>   | <b>LTP/AP</b><br><b>Budget 2022/23</b><br>(incl c/f 21/22) | <b>Revised</b><br><b>Budget</b> | <b>Year to Date</b><br><b>Actual at 31</b><br><b>July 2022</b> | <b>Forecast</b><br><b>Cost at</b><br><b>30 June 2023</b> |
|--|---|--|--|---------------------------------|--|--|
| <b>Renewals – Island View (2711)</b><br>PRF#6935706                | Andrew Hartley,<br>Project Manager            | Construction of new toilet facility to replace existing facility.  | \$289,433  |                                 | \$0  | \$289,433  |
| <b>District - Water</b>  |   |  |  |                                 |  |  |
| <b>Whangamatā waster system optimisation (2489)</b><br>PRF#6935620 | Ian Smith,<br>Engineering Project Manager     | <u>Two key improvements</u><br>Construct new pipe infrastructure that will allow improved distribution and balance of the water sources on SH25 between the end of the reticulation at the WWTP and the south end of Port Rd, near the school. Additional pipework and potential booster pumping in the Herbert Drive/Governors Heights area to enable proper utilisation of the storage capacity of the 2000 cum Herbert Drive reservoir. | \$232,494  |                                 | \$300  | \$232,494  |
| <b>Universal metering district wide (2662)</b><br>PRF#6935613      | Andrew Hartley,<br>Project Manager            | Install smart water meters (drive by data collection) in Whangamatā.   | \$2,481,281  |                                 | \$37,045   | \$2,481,281  |
| <b>District – Stormwater</b>                                       |   |  |  |                                 |  |  |
| <b>Whangamatā Stormwater Improvement (2724)</b><br>PRF#6935623     | Jagdeep Singh,<br>Engineering Project Manager | <u>Williamson Ave:</u><br>Replacement with larger of the stormwater pipes along the road and extend to Tui Road.<br><u>Lincoln Rd / Lindsay Rd:</u>  | \$210,519  |                                 | \$0  | \$210,519  |

**CAPEX PROJECTS**

| <b>Project</b><br>PRF=Project Request Form  | <b>Project Manager</b>   | <b>Scope of Work</b>  | <b>LTP/AP</b><br><b>Budget 2022/23</b><br>(incl c/f 21/22) | <b>Revised</b><br><b>Budget</b> | <b>Year to Date</b><br><b>Actual at 31</b><br><b>July 2022</b> | <b>Forecast</b><br><b>Cost at</b><br><b>30 June 2022</b> |
|---|--|---|--|---------------------------------|--|--|
| <b>Island View carpark</b><br>(2706)<br>PRF#6935677                               | Cory Simpson,<br>Pinnacles Civil,<br>Roothing Professional<br>Services Manager | Construction of new car park on Island View Reserve adjacent to the existing carpark.   | \$170,045  |                                 | \$0  | \$170,045  |
| <b>Community Rooding</b>  |  |   |  |                                 |  |  |
| <b>Footpath construction</b><br>(2688)<br>PRF#6939376                             | James McHardy,<br>Roothing Engineer  | Complete work programme   | \$163,435  |                                 | \$0  | \$163,435  |
| <b>Footpath rehabilitation</b><br>(1178)<br>PRF#6935621                           | James McHardy,<br>Roothing 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. | \$20,623   |                                 | \$306  | \$20,623   |
| <b>Streetlight renewals</b><br>(2333)<br>PRF#6935625                              | James McHardy,<br>Roothing Engineer  | Maintaining existing lights ensuring TDC's streetlight assets are safe and fit for purpose.   | \$49,580   |                                 | \$280  | \$49,580   |
| <b>Streetlight improvements</b><br>(2332)<br>PRF#6939397                          | James McHardy,<br>Roothing Engineer  | Complete work programme.  | \$24,629   |                                 | \$386  | \$24,629   |
| <b>Nib Kerb Construction</b><br>(2512)<br>PRF#6999800                             | James McHardy,<br>Roothing Engineer  | Replace section of nib kerb to control road stormwater.   | \$488,729  |                                 | \$5,149  | \$488,729  |
| <b>Xmas Lights &amp; decorations</b><br>(2335)<br>PRF#6935640                     | Eileen Hopping,<br>Area Manager  | Replace one complete set consisting of surfing Santa, wreath, and lights.   | \$2,210  |                                 | \$0  | \$2,210  |
| <b>Cycle track from Heatherington Rd Causeway Bridge</b><br>(2719)<br>PRF#6935619 | Ed Varley,<br>Roothing Manager   | The solution proposed by the Community Board is to install a "clip on" to the side of the bridge to create the additional width.                          | \$203,400  |                                 | \$0  | \$203,400  |