

## 4.2 Royal Billy Point – Out of Cycle Budget Request

**TO** Thames-Coromandel District Council  
**FROM** Andrew Boden, Projects Manager  
**DATE** 19/08/2020

### 1 Purpose of report

Due to the requirement by Heritage NZ (HNZ) to halt works until a HNZ consent was granted, the contracted works were broken into many smaller sections requiring reprogramming of works, extra establishment and disestablishment of working crews and machinery, construction of a temporary concrete block hardfill ramp, plus extra supervision, HNZ and WRC costs.

The Tairua-Pauanui Community Board has requested that the original scope of the project be completed and the additional budget request as noted below will achieve this.

Staff advice is that whilst the ramp has been functioning and in use since Labour Weekend 2019, the additional budget identified in this request will complete the project to the original scope of works, including all structures and facilities anticipated by the community.

### 2 Summary

| Area                               | Detail  | Additional costs |
|------------------------------------|---|------------------|
| Stage 1 Wharf Pontoon              | Completed on budget and on time                                 | No extra costs   |
| Stage 2 Pedestrian Walkway         | BridgeIT NZ re-establishment and dis-establishment              | \$27,713         |
| Stage 2 Pedestrian Walkway         | BridgeIT NZ remove concrete block temporary hardfill ramp       | \$36,327         |
| Stage 2 Pedestrian Walkway         | BridgeIT NZ contract works completion                           | \$97,700         |
| Stage 3 Boatramp                   | EPL to complete boatramp wall                                   | \$10,000         |
| Project supervision and management | TCDC staff, EZE civil   | \$15,000         |
| Heritage costs                     | Heritage NZ charges incl Archaeologist site works and reporting | \$10,000         |
| Resource consent completion        | Waikato Regional Council charges for inspections                | \$5,000          |
| Contingency                        | 10%   | \$21,743         |
| YTD overspend of budget            |   | \$33,248         |
| <b>TOTAL</b>                       |   | <b>\$256,731</b> |

This request is for additional budget to cover the above works for the project to be fully completed.

## Budget required

| Budget name                           | LTP budget  | Spend to date | Final Forecast cost | Additional budget required |
|---------------------------------------|-------------|---------------|---------------------|----------------------------|
| Pauanui<br>Royal Billy<br>Point Wharf | \$1,733,167 | \$1,766,415   | \$1,989,898         | \$256,731                  |

### 3 Suggested resolution(s)

That the Thames-Coromandel District Council:

1. Receives the 'Out of Cycle budget approval - Royal Billy Point report, dated 19 August 2020.
2. Approves the additional funding of \$256,731 for the Pauanui Royal Billy Point Wharf project from the Tairua-Pauanui Harbours Activity.

### References-Tabled/Agenda attachments

None