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Report to the Landcare Committee
from Susan Edwards, Manager, Parks and Forests (Strategy & Marketing)

2000/01 Capital Works Programme

1. Purpose

To report to the Committee on the 2000/01 Capital Works programme in order to meet the Performance Indicator requirements of the Annual Plan.

2. Annual Plan Performance Indicator

The annual capital works programme will be undertaken on time, to appropriate architectural and engineering standards and within the Regional Parks and Forests Asset Management Plan service levels, within a budget of \$545,000.

The capital works programme for 2000/01 included:

- replacing a workshop and storage shed at Battle Hill Farm Forest Park;
- resealing the MacKays entrance road to Queen Elizabeth Park;
- resealing the roads in Kaitoke Regional Park;
- restoring the Pakuratahi Bridge and commencing restoration of the three-metre bridges at the Rimutaka Incline Recreation Area;
- replacing a toilet block at Paekakariki, Queen Elizabeth Park;
- replacing a bridge across Whareroa Stream, Queen Elizabeth Park; and
- replacing bridges in the Karapoti Gorge, Akatarawa Forest.

The performance indicator was achieved (with the exception of the Karapoti Gorge bridges refer section 4).

3. **Capital Works Projects Completed**

(1) **Battle Hill Workshop Replacement**

A new workshop and storage building was completed in June; replacing the previous building which was demolished in 1999 because it was unsafe. The new building provides a workshop and garage for the Park Ranger, as well as storage for the farm lessee's equipment. The workshop was designed to be compatible with the other heritage buildings on the Park, thus meeting a requirement of the Park Management Plan and the Asset Management Plan. The project budget was overspent.

(2) **Road Reseals at Queen Elizabeth and Kaitoke Regional Parks**

Contractors completed the road reseal projects contained in the Asset Management Plan at both Parks during April, within budget. The Queen Elizabeth Park reseal covered the section of road from MacKays Crossing to Whareroa Beach (the Paekakariki roads were resealed two years ago). The Kaitoke reseals occurred at both Te Marua and Waterworks Road.

(3) **Rimutaka Incline Walkway Bridge Restorations**

During the year we purchased enough Australian hardwood timber for the three year bridge restoration programme on the walkway, including the three-metre bridges. The Pakuratahi Bridge restoration was completed in April (to architectural and engineering standards and Historic Places Trust specifications). Overall the project is slightly overspent.

(4) **Paekakariki Toilet Replacement, Queen Elizabeth Park**

Construction of the Paekakariki Beach toilet was completed in June 2001. The Contractor removed the old toilet and reused parts of the sewerage system. The project was completed within budget.

(5) **Whareroa Stream Culvert, Queen Elizabeth Park**

The culvert was installed in June 2001. It replaces a bridge further downstream and enables the Inland Track to be diverted away from the Whareroa Pa, as requested by Te Atiawa ki Whakarongotai. The track work will be undertaken during the 2001/02 financial year. The work cost slightly more than the budget.

(6) **Design Standards**

All capital works projects were completed to architectural and engineering standards consistent with the Parks and Forests Asset Management Plan. Heritage standards and Historic Places Trust requirements were met for the Pakuratahi Bridge, Battle Hill Workshop, and the Paekakariki toilet replacement projects.

4. **Capital Works Projects Uncompleted**

Akatarawa Forest Bridge Replacements

The Upper Hutt City Council decided not to hand control of the Karapoti Gorge (where the bridges scheduled for replacement are located) to the Council. Therefore, the cost of replacing the bridges remains with the Upper Hutt City Council. The situation was reported to the Landcare Committee in February 2001 (Report 01.52).

5. **Budget**

Overall the capital works programme came in within the budget allocated.

<i>2000/01 Budget</i>	<i>2000/01 Actual</i>	<i>Variance</i>
\$545,000	\$528,221	\$16,379 (4.25%) favourable

The Akatarawa Forest bridge replacement project was budgeted to cost \$39,500, so the budget for the projects completed was exceeded by \$23,121.

Factors contributing to the overspend include:

- higher oil prices which led to increased costs of transport, construction and petroleum based products in road reseals;
- a busy construction industry which meant fewer tenders being received and less competitive prices than anticipated when budgets were set.

6. **Communication**

A number of these projects have already been publicised in newspapers. There are no further communication opportunities arising from this report.

7. **Recommendation**

That the Committee receive the report and note the contents.

Report prepared by:

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