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## **Report 02.295**

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Report to the Landcare Committee  
from Murray Waititi, Manager, Parks and Forests

### **2001/02 Capital Works Programme**

#### **1. Purpose**

To report to the Committee on the 2001/02 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 \$455,700.*

The capital works programme for 2001/02 included:

- Interpretation at Battle Hill Farm Forest Park.
- Replacing the Baring Head bridge in East Harbour Regional Park.
- Restoring the Ladle Bend Bridge and completing restoration of the three-metre bridges on the Rimutaka Rail Trail.
- Replacing a toilet block at Tunnel Gully, Pakuratahi Forest.
- Replacing a toilet block at Paekakariki, Queen Elizabeth Park.
- Extending the Stratton Street Woolshed at Belmont Regional Park.

The performance indicator was achieved (with the exception of the Battle Hill interpretation and the Baring Head bridge refer Section 4).

### 3. **Capital Works Projects Completed**

#### (1) **Ladle Bend and Three-Metre Bridges Restoration**

Last year we purchased enough Australian hardwood timber for the three-year bridge restoration programme, including the three-metre bridges. Restoration of the Ladle Bend Bridge and the three metre bridges on the Rimutaka Railway was completed in April (to architectural and engineering standards and Historic Places Trust specifications). Overall the project was slightly underspent.

#### (2) **Tunnel Gully Toilet Replacement**

Construction of the Tunnel Gully toilet was completed in May 2002. The Contractor removed the old toilet, reused sewage tanks, connected to a water supply and installed a new effluent disposal system. The project was completed slightly over budget.

#### (3) **Paekakariki Playground Toilet Replacement**

Construction of the Paekakariki toilet was completed in May 2002. The Contractor removed the old toilet and re-used parts of the sewerage system. The project was completed slightly over budget.

#### (4) **Stratton Street Woolshed Extension**

Construction of the Stratton Street Woolshed Extension was completed in March 2002. The extension is for use as a classroom for the environmental education trails. The project was completed slightly under budget.

#### (5) **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 Rimutaka Rail bridges.

### 4. **Capital Works Projects Uncompleted**

#### (1) **Battle Hill Interpretation**

Research and initial development of new interpretation signs for Battle Hill has been completed. However, as we are awaiting the proposed new Council branding, final design and installation of the signs was delayed. Funding has been rebudgeted to 2002/03 awaiting the outcome of the re-branding exercise.

#### (2) **Baring Head Bridge**

The unsafe (and closed) Baring Head Bridge was programmed for replacement this year. Initially, lengthy negotiations with the various users of the bridge were unable to determine a cost share arrangement. Consequently, a revised estimate of project costs has resulted in a considerable increase in the cost of the project. We will start the negotiations from scratch and gain a new agreement between all interested parties.

Funding has been rebudgeted to 2002/03 pending resolution of a number of landowner issues.

## 5. Budget

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

	<i>2001/02 Budget</i>	<i>2001/02 Actual</i>	<i>Variance</i>
Completed Projects	\$360,700	\$299,700	\$61,000 F (17%)

- \$43,100 of this favourable variance is to do with the restoration of the bridges on the Rimutaka Rail Trail and in the Pakuratahi Forest. These projects run over two financial years. Over both years the projects are \$20,000 favourable, i.e. the projects were \$23,100 overspent in 2000/01. The rest of the variance is current year project savings.

Uncompleted Project	\$95,000	\$1,100	\$93,900 F
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- Unspent monies have been rebudgeted to 2002/03 to allow completion of these projects.

## 6. Communication

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

## 7. Recommendations

*That the Committee:*

- (1) **Receive the report.**
- (2) **Note the contents of the report.**

Report prepared by:

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