

259681 Redacted

Project Summary Report For INDOOR & OPEN SPACE 59 & 58 ACTIVITIES 2011/2012

Activity	Lips Project No	City Services Project Title For Document	Project Name	City Parks Staff Member	City Projects Staff Member	Start Date	Lips Project Details	Ten Year Project Cost	Funding Source	2012	Progress Notes Updated Monday 19 March 2012 by Peter Mouldiey	Task Complete Y/N	Will assets be created?	Completion Notes	Managers Notes
Open Space - Parks & Coastal	1689	Development of McLaren Falls Park	Develop McLaren Falls			01-Jul-2009	Develop as per the RMP. The site is being developed over a period of 12 years to enhance the amenity, recreation facilities and assets. Improvements include visitor info centre, replace long drop toilets, footpaths, walls, fences, jetty, improve Roading and front gate to allow bus access and parking, signage, establish native riparian planting areas along lake edge fenced from grazing stock, retaining on lake edge, leaflets, create walkways separated from the access road, to minimise pedestrian and vehicle conflict and other improvements. New Toilet shower block. The site for the new toilet shower block has been chosen after	\$2,661,000	LOAN_100.00%	\$262,800	The two projects to be completed this year are the construction of a new toilet and shower block and Design and install new entrance to the park. The site has been chosen and tested for stability and drainage for the septic tank. The time line is 2nd March - complete amending of drawings. 8th March - Approve and prepare tender documents and apply for building consent. 12th March - out for tender. 3rd April - tenders close. 5th April - building consent issued. 10th April - contract placed. 24th April - start construction on site. The old toilet shower block is to	N			
Open Space - Parks & Coastal	1695	Development of Otumoetai Pa Reserve	Otumoetai Pa Development			01-Jul-2011	Develop as per the RMP. 1 - planning & consents, 2 - walkway & steps to Beach Rd, shell entry wall, gate restoration, planting, boundary fence, signage, furniture. 3 - restore sundial, & pedestrian gates, 4 - car park investigation and possibly install.	\$742,000	TGAINFILL_15.00%; LOAN_85.00%	\$112,000	The reserve had a public opening on 6th December. Tasks to complete include chain gates at each end of the entrance, interpretation panels and corner stones for the old house.	N			
Open Space - Parks & Coastal	1899	Installation of disabled toilets in existing toilet blocks	Provision of Disabled wc's in existing public toilet assets			01-Jul-2009	Retrofits to meet customer & compliance requirements. Project transferred from 90 Activity Sept 08	\$135,736	LOAN_100.00%	\$13,500	Main Site identified as Rowing Club Public Toilets south end of building at Memorial Park. Combined retrofit and a Disabled Access underway, ceiling, tiling, urinals, disabled toilet in each of Men & Womens	N	Y		
Open Space - Parks & Coastal	2049	Renewal of park structures and furniture	Structures Renewals			01-Jul-2009	Renewal of Parks Structures and Furniture	\$5,643,238	RENEWAL_100.00%	\$268,317		N			
Open Space - Parks & Coastal	2050	Renewal	Surfaces Renewals		s 7(2)(f)(i)	01-Jul-2009	Surface renewals for Parks activities	\$5,259,772	RENEWAL_100.00%	\$290,000	Had 1st meeting with s 7(2)(f)(i) happened way forward, out & about 22/7 to prioritise list. 29/8/11 McLaren renewals being rescheduled. s 7(2)(f)(i) Carlton Street, decision to replant with Lomandra, Cricket wickets ready to appoint contractor app \$10k, College Place remove path now for replacement later. Remove path Morland Fox, regrass, Memorial Park app \$40k woth of work on safety surfacing with City Care B4 Xmas. Spend completed to date \$14200 on roller rink Memorial Park and 17th Ave Skate Park. 17/10 meeting : College Place work awarded to Maintain NZ \$K, complete by end of Nov, Memorial Park- CC to update price before proceeding. Cricket wickets completed, Sherwood Vale-need to measure and perhaps put out to tender with Falkner Park main track, McLaren Falls-Cam working with Gary app 60K, Stella Place- working inconjunction with roading for options to proceed there. Playground undersurfacing priority live list in CONFIRM approach CC now for pricing. 29/5 Skate Ramp RFQ closes this week and work due to be completed by end of June. Pathway surface renewal in Faulkner Park under negotiation and will also be completed by end of June.	N			
Open Space - Parks & Coastal	2052	Renewal of pipes and similar assets in parks	Utilities Renewals		s 7(2)(f)(ii)	01-Jul-2009	Utilities Renewals for Parks	\$779,509	RENEWAL_100.00%	\$41,000		N			
Open Space - Parks & Coastal	2151	Create road link between SH2 and Parau Sportsfields	SH2 to Parau Sportsfields			01-Jul-2016	Land Purchase and developer re-imbusement for construction of roading link to Parau Farms Sportsfields (PREVIOUSLY LIPS 233).	\$818,880	BIF_37.00%; LOAN_63.00%	\$200,000	Council have decided on the chosen route into the park. Further negotiations continue. Some are confidential.	N			
Open Space - Parks & Coastal	2211	Purchase of land for neighbourhood reserves	Open Space Level of Service - Land Purchases Papamoa		Nil	01-Jul-2011	Development of open space areas to meet Best Practice Guidelines for Open Space as outlined in the draft Public Open Space Policy (to be consulted on through the LTCCP 2009-2019). Projects identified in the attached worksheet.	\$2,527,300	PAPSIF_100.00%	\$354,800		N			
Open Space - Parks & Coastal	2214	Development of neighbourhood reserves in urban growth areas	Open Space Level of Service Development - Papamoa Urban Growth Area			01-Jul-2014	Development of open space areas to meet Best Practice Guidelines for Open Space as outlined in the Open Space Level of Service Policy (2009). Projects identified in the attached worksheet. Sunrise Ave Extension, Tara Rd Neighbourhood Reserve Development, Bruce Rd Neighbourhood Reserve Development, Maungatawa Walkway development, Excelsa Reserve Development, Hibiscus Ave Reserve Development.	\$764,600	PAPSIF_100.00%	\$107,400	1. Designs and costing document received, looking into design alteration for a better playground result. 2. Altered design submitted with pricing and have been approved for construction. 3. Construction of playground and associated hard surfaces and seating have been completed and signed off by TCC and City Care inspectors. The playground has been varied onto TC85/08 for maintenance the trees and grass remain under the maintenance period of the developer.	Y	Y	Playground and associated surfaces and seating have been varied onto TC85/08 maintenance contract.	
Open Space - Parks & Coastal	2238	Purchase of land for neighbourhood reserves	Open Space Level of Service Land Purchase - Papamoa Urban Growth Area			01-Jul-2009	Land required to meet new base level of service standards identified in the draft Public Open Space Policy (to be consulted on through the LTCCP 2009-2019). Identification of land required is outlined in the attached worksheet. (REPLACES LIPS 640)	\$2,599,593	PAPSIF_24.00%; LOAN_76.00%	\$168,828	Ongoing	N			
Open Space - Parks & Coastal	2242	Purchase of land for neighbourhood reserves	Open Space Level of Service Land Purchase - Ohauti Urban Growth Area		s 7(2)(f)(ii)	01-Jul-2010	Land required to meet new base level of service standards identified in the draft Public Open Space Policy (to be consulted on through the LTCCP 2009-2019). Identification of land required is outlined in the attached worksheet. (MOVED FROM LIPS 636)	\$326,667	OHAUTISIF_28.00%; LOAN_72.00%	\$326,667	Ongoing	N			
Open Space - Parks & Coastal	2243	Improvements to Mauao - base track	Mauao Walkway Improvement - Base Track			01-Jul-2009	This is to renew the base track and repair areas that are eroding. (REPLACES LIPS 1456 FROM 2010)	\$349,000	MTINFILL_26.00%; LOAN_74.00%	\$50,000	After summer influx of visitors start to lessen, contractors will be asked to re areas of need. Work expected to start late March. May 2012- Site solutions have repaired a wash out at the start of the Base track. Paperwork is going out for resealing where wave action has removed capping layer and remedial repair work above Sandy beach. May- Ice construction have been awarded the project to complete capping and repair work above sandy beach. Work to commence by 31st May	Y		Track work has been completed for this year. With overlay and infilling being completed.	
Open Space - Parks & Coastal	2248	Renewal of various buildings on reserves	Parks Utility Building Renewals			01-Jul-2010	Parks Utility Building Renewals. These assets are managed by Property Services and this project provides for renewals on those assets. 59 Activity.	\$130,928	RENEWAL_100.00%	\$6,568		N			
Open Space - Parks & Coastal	2249	Renewal of various buildings on reserves	Parks Residential building Renewals			01-Jul-2010	Parks Residential Building Renewals. These assets are managed by Property Services and this project provides for renewals on those assets. 59 Activity.	\$237,405	RENEWAL_100.00%	\$14,964		N			

Open Space - Parks & Coastal	2250	Renewal of park buildings	Parks Public Access and Community Use Buildings Renewals		01-Jul-2010	Parks Public Access and Community Use Buildings Renewals. These assets are managed by Property Services and this project provides for renewals on those assets. 59 Activity.	\$339,035	RENEWAL_100.00%	\$20,000		N			
Open Space - Parks & Coastal	334	Development of the Kopurerua Valley	Kopurerua Valley Development		01-Jul-2006	Development of walkways, stream realignment and planting at K valley	\$8,355,889	LOAN_100.00%	\$80,000		Y	Y		
Open Space - Parks & Coastal	457	Development of Tauranga and Wharepai Domains	Tauranga / Wharepai Domains - Development		01-Jul-2009	Stage 1-design and consents for a Stage, car park & entrance & all tasks listed for following build year. 2- Wharepai Events Infrastructure, electricity EFTPOS connection, car park, entrance, performance stage(?), earthworks, boundary fence. 3-History panels, Planting embankment and specimen trees and Reserve Signage. Pedestrian crossing across Cameron road, Croquet Club car park upgrade, Overpass Investigations near Mission Street Northern End of Domain.	\$511,457	LOAN_100.00%	\$36,000		N	Y		
Open Space - Parks & Coastal	459	Development of Te Wati Park	Te Wati Park - Development	§ 7(2)(f)(ii)	01-Jul-2013	1-design and consents for car park, earthworks, playground extension and entrance upgrade. 2 earthworks, new surfacing of park sports fields, flood lights (club to fund as per RMP - but should be concurrent so new field is not excavated for the installation) power box, car park, playground extension. 3-footpath, seating, entrance upgrade, walkways.	\$279,778	LOAN_100.00%	\$139,000		N	Y		
Open Space - Parks & Coastal	530	Renewal of assets in sub-regional parks	Regional Park Minor Works		01-Jul-2006	Minor works for Mauao/McLaren Falls/K valley where data capture of assets is incomplete.	\$218,010	LOAN_100.00%	\$10,000		N			
Open Space - Parks & Coastal	850	Improvements to seawalls and coastal structures	Coastal Structures (Parks and Leisure)	§ 7(2)(f)(ii)	01-Jul-2006	To complete remedial work on coastal structures as per consent	\$6,513,667	LOAN_100.00%	\$165,248		N			
Open Space - Parks & Coastal	891	Assets vested to Council by developers	Vested Assets - Landscaping	Nil	01-Jul-2006	Landscaping assets vested to Council from developers. Includes development of reserves in Waiaraki. Vested instead of SIF funded.	\$4,235,483	VEST_REV_100.00%	\$321,096		N			
Open Space - Parks & Coastal	894	Assets vested to Council by developers	Vested Assets - LP Reserves	Nil	01-Jul-2006	LP Reserves vested to Council from developers. Generally purchased, but special arrangement for Waiaraki where vested instead of purchased.	\$8,816,493	VEST_REV_100.00%	\$811,799		N			
Open Space - Parks & Coastal	906	Renewal of park roading	Parks Roading Renewals		01-Jul-2006	To renew parks roading assets	\$878,141	RENEWAL_100.00%	\$70,000		N			
Open Space - Parks & Coastal	954	Renewal of various public toilets	City Parks Portfolio management Public Toilets Renewals CAPEX		01-Jul-2006	Renewals identified by asset survey and processed in SPM (Property) asset database High Priority. Customer research indicates high (90%) community awareness of Public Toilets, strong linkage to customers assessment of Councils performance	\$1,231,184	RENEWAL_100.00%	\$124,478		N	N		
Open Space - Parks & Coastal	1098	Development of Wairakei Stream	Wairakei Stream Development	§ 7(2)(f)(ii)	01-Jul-2012	Outcome of Reserves LOS Review project. The intent is to stage the implementation of the concept plan (Wairakei Reserve Landscape Development) over 10 years. There is to be planting of specimen trees and revegetation, walkway links and pedestrian bridges over the stream.	\$1,767,850	PAPSIF_24.00%; LOAN_76.00%	\$176,785		N			
Open Space - Parks & Coastal	1397	Sundry minor renewals	Property Portfolio Management Omanawa Falls Power Station access CAPEX Renewals		01-Jul-2006	59 activity Renewals identified by asset survey and processed in SPM database Note: This project was originally set up under 90 activity Project 1015; this asset was assigned to 59 activity & allocated to activity budget in 0807.	\$65,964	RENEWAL_100.00%	\$700		N			
Open Space - Parks & Coastal	143	Develop the Huharua (Plummers Point) sub-regional park (with Western Bay of Plenty DC)	Huharua Harbour Park Development	Nil	01-Jul-2006	To develop the Huharua (Plummers Point Sub Regional Park) Joint TCC/WBOPDC Committee approved TYP forecast 10/09/2008 DC435	\$1,218,265	BIF_44.96%; LOAN_55.04%	\$171,370		N			
Open Space - Parks & Coastal	144	Development of TECT All Terrain sub-regional park (with Western Bay of Plenty DC)	TECT All Terrain Sub Regional Park Development		01-Jul-2006	Development and maintain TECT All Terrain Park (Pyes Pa) Jnt TCC/WBOPDC Committee approval to 2009/2019 TYP budget forecast 10/09/2008 DC438.	\$4,940,581	BIF_44.96%; LOAN_55.04%	\$185,000		N			

Open Space - Parks & Coastal	108	Bellevue Park - Develop Outdoor Area Near Pools	Bellevue Park - Develop Outdoor Area Near Pools	§ 7(2)(f)(ii)	01-Jul-2008	Develop outdoor area associated with swimming complex, when changing rooms and entrance way to the complex are upgraded. Design and install aquatic centre courtyard. Subjob 003 - Annual Plan submission 31/5/11 Complete carpark	\$228,193	LOAN_100.00%	\$60,000	Sub job 003 was the completion of Stages I & II with grass cell mat carpark at Bellevue Reserve adjacent Tennis Club. A tree in current open space has been removed. A footpath light, or set of lights for security are to be installed midway between the car park and the Playcentre on lawn adjacent to the Tennis Courts, for users at the Playcentre and Pool who attend at dusk or after dark. Task due for completion April 2012 after quotes to Allan Sizemore received	N	Y		
Open Space - Parks & Coastal	335	Assessment of these sites to determine issues and options for the vegetation strategy	Assessment of these sites to determine issues and options for the vegetation strategy		01-Jul-06	OPERATIONAL	\$50,000	OPEX	\$5,000	1. Literature review completed. 2. Discussion and site visit with BOPRC regarding working together has been undertaken. Meeting with DOC to be held on 4/10/11. 3. DOC can provide support and review of documents but no funding. 4. After further meeting with BOPRC start 3/2/10. TCC will develop plans for those areas which we own substantial portions of. BOPRC will peer review and supplement the plans to encompass the private property areas and will develop plans for any other area that TCC only has a very small proportion of ownership in. The first restoration plan is currently being written for review by TCC and BOPRC staff, this will form the template for the other restoration plans. Due Date 17.2.12.5. Restoration plans are being written with out costing tables. Costing tables to be delivered next financial year.	N			
Open Space - Parks & Coastal	409	\$15,000 fund to respond to community groups for assistance as per direction given during bulk fund process	\$15,000 fund to respond to community groups for assistance as per direction given during bulk fund process		01-Jul-06	OPERATIONAL	\$150,000	OPEX	\$15,000		N			
Open Space - Parks & Coastal	501	To carry independent audits of playgrounds on a regular basis to check against latest standards and as a qualified audit of contractual performance	To carry independent audits of playgrounds on a regular basis to check against latest standards and as a qualified audit of contractual performance		01-Jul-08	OPERATIONAL	\$60,000	OPEX	\$20,000		N			
Open Space - Parks & Coastal	516	Mauao prepare conservation plan for Iron Wharf Area	Mauao prepare conservation plan for Iron Wharf Area as required by Mauao Management Plan		01-Jul-07	OPERATIONAL	\$100,000	OPEX	\$10,000	Met with 47800 - Phoebe in July 2011. Her work load will not allow her to help till 2012. Though she recommends to have a Condition and Maintenance Program to be written. There are very few consultant which are able to. Meeting with 47200 - Phoebe to further this project. May 2012- Matthews and Matthews Architects have been awarded this contract and have confirmed that it will be completed by June 30th 2012.	y		Draft Conservation Plan for the Iron wharf and the Stone Jetty has been received.	
Open Space - Parks & Coastal	1075	Council LOS 2/6/05, Confirmed through Veg Strategy. To rejuvenate street plantings around the district.	Council LOS 2/6/05, Confirmed through Veg Strategy. To rejuvenate street plantings around the district.	§ 7(2)(f)(ii)	01-Jul-06	OPERATIONAL	\$1,000,000	OPEX	\$100,000	Garden Renewals are running well with 60% of budget spent and 2400 m2 completed.	N			
Open Space - Parks & Coastal	1117	Repairs & maintenance Botanical gardens	Repairs & maintenance Botanical gardens		01-Jul-06	OPERATIONAL	\$295,000	OPEX	\$20,000		N			
Open Space - Parks & Coastal	1118	Reserve tree planting	Reserve tree planting		01-Jul-06	OPERATIONAL	\$100,000	OPEX	\$10,000		N			
Open Space - Parks & Coastal	1119	Street tree planting - More and larger street trees to be planted on arterials and collectors	Street tree planting - More and larger street trees to be planted on arterials and collectors		01-Jul-06	OPERATIONAL	\$300,000	OPEX	\$30,000		N			
Open Space - Parks & Coastal	1122	Industrial street tree planting - more street trees to be planted in industrial areas.	Industrial street tree planting - more street trees to be planted in industrial areas.		01-Jul-06	OPERATIONAL	\$100,000	OPEX	\$10,000		N			
Open Space - Parks & Coastal	2001	DC 329 4th August 2008 Action 2a of OSS	DC 329 4th August 2008 Action 2a of OSS		01-Jul-09	OPERATIONAL	\$18,500	OPEX	\$1,500		N			
Indoor Space & Active Living	1940	Sundry other renewals	Asbestos Management Plan for 59 Activity assets		01-Jul-2009	Risk management. Progress identification of materials in Council Buildings possibly containing asbestos. Complete the draft Asbestos management plan. Where necessary remove and replace affected materials. Manage assets identified with Asbestos material.	\$40,982	LOAN_30.00%; RENEWAL_70.00%	\$18,900		N			
Indoor Space & Active Living	2251	Renewal of buildings	Indoor Space and Active Living Buildings Renewals	§ 7(2)(f)(ii)	01-Jul-2010	Indoor Space and Active Living Buildings Renewals. These assets are managed by Property Services and this project provides for renewals on those assets. 58 Activity.	\$1,343,133	RENEWAL_100.00%	\$138,772		N			
Indoor Space & Active Living	361	Indoor Sport and Exhibition Centre	Baypark Arena Project		01-Jul-2006	Construct a Sport and Exhibition Centre beside Baypark Stadium	\$41,000,000	BIF_17.25%; STRAFUNRFD_23.60%; LOAN_59.15%	\$4,135,078		N			
Indoor Space & Active Living	388	In 2008 a decision was made to delay the programme of RMP reviews for 3 years to concentrate on implementation of existing RMP's. The original 10 year programme for review and development of reserve management plans to ensure all reserves are covered by a management plan and implementation plan has been amended to reflect this decision. Timeframes and projects are included in the attached worksheet and summarised below: 2012/14 - Coastal/Mauao RMPs 2014/15 - Neighbourhood RMPs 2015/16 - Conti	In 2008 a decision was made to delay the programme of RMP reviews for 3 years to concentrate on implementation of existing RMP's. The original 10 year programme for review and development of reserve management plans to ensure all reserves are covered by a management plan and implementation plan has been amended to reflect this decision. Timeframes and projects are included in the attached worksheet and summarised below: 2012/14 - Coastal/Mauao RMPs 2014/15 - Neighbourhood RMPs 2015/16 - Conti		01-Jul-06	OPERATIONAL	\$272,000	OPEX	\$20,000		Y		A review schedule has been developed for the review of RMP's (TCC ref # 4184908).	
Indoor Space & Active Living	1112	LOS Forum 30/5/05 agreed to 2 additional outposts around Tay St/Omanu area	LOS Forum 30/5/05 agreed to 2 additional outposts around Tay St/Omanu area		01-Jul-06	OPERATIONAL	\$160,500	OPEX	\$16,050		N			

