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Committee Landcare  
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## Parks and Forests capital works programme

### 1. Purpose

To report to the Committee on progress of the capital works programme for the Council's parks and forests in order to meet the performance indicator requirements of the annual plan.

### 2. Annual plan performance indicator

The 2002/03 Annual Plan contains the following Performance Indicator:

*The Council approved annual capital works programme will be undertaken on time, to appropriate architectural and engineering standards and within the Regional Parks and Forests Asset Management service levels, and within a budget of \$356,000. To be reported to the Landcare Committee following the end of the financial year.*

The capital works programme for 2002/03 included:

- interpretation at Battle Hill Farm Forest Park
- completing restoration of the bridges on the Rimutaka Rail Trail
- building a toilet block and road sealing at Kaitoke Regional Park
- building a toilet block at Whareroa Beach, Queen Elizabeth Park
- replacing an access bridge over the Wainuiomata River to Baring Head.

The performance indicator was substantially achieved (with the exception of the toilet block at Whareroa Beach and Baring Head Bridge, refer Section 4).

### 3. Capital works projects completed

#### Battle Hill interpretation

Research and development of new interpretation signs for Battle Hill commenced last year. With the launch of the new Council branding, we were able to complete the design and installation process.

### **Rimutaka Rail Trail bridges**

Stream works and restoration of the Munitions Bend Bridge was substantially completed in June 2003. The scope of the project was changed, as agreed by the Divisional Manager, to include a culvert extension at the Kaitoke entrance carpark.

### **Kaitoke toilet block and Rangers office**

Construction of the Kaitoke toilet block and Rangers office was completed in June 2003.

### **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 bridge.

## **4. Capital works projects not completed**

### **Whareroa Beach toilet block**

Design and tendering for the new Whareroa Beach toilet block has been completed. However, as we are building another new toilet block at MacKays Crossing Entrance in 2003/04, construction of the Whareroa block has been delayed and combined with the MacKays Toilet project to form one larger contract.

### **Baring Head bridge**

Funding for replacing the unsafe Baring Head Bridge was rebudgeted to 2002/03 pending resolution of a number of landowner issues. Lengthy negotiations with the various users of the bridge were unable to determine a cost share arrangement. Recently NIWA obtained an engineer's report and revised estimate of project costs to repair the bridge. The modestly priced repairs will make the bridge safe for light vehicles for three years.

## **5. Budget**

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

	2002/03 budget	2002/03 actual	Variance
Completed projects	\$167,300	\$205,723	\$38,423 U

\$22,392 of this unfavourable variance is to do with the culvert extension at the Kaitoke entrance carpark on the Rimutaka Rail Trail. The rest of the variance, \$16,031, is for completion of from previous year projects (Western depot upgrade and toilets at Tunnel Gully and Paekakariki).

	2002/03 budget	2002/03 actual	Variance
Uncompleted projects	\$188,700	\$21,212	\$167,488 F

\$88,788 of this favourable variance is to do with the Whareroa Beach toilet block. We intend to complete this project in 2003/04. The rest of the variance \$78,700 relates to the Baring Head Bridge replacement. Unspent monies have been rebudgeted to 2003/04 to allow completion of this project.

## 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.*

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