

1. PROPOSED TEMPLETON COMMUNITY FACILITY PROJECT

Officer responsible Community Advocate	Authors Martin Maguire, Community Advocate, DDI 372 2501 Andrew Brown, DDI 371 1996
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The purpose of this report is to advise the Council of progress on the Templeton Community Centre project, and to seek permission to spend the monies from the Paparua Fund as agreed by the Council at its meeting on 22 April 1999.

BACKGROUND

In the early 1990s, the Riccarton/Wigram Community Board initiated a series of community and recreation strategy plans, one of which was for the Templeton area.

“The Recreation Strategy Plan for Templeton” dated May 1993 set out to develop a recreation strategy plan for the targeted community of Templeton that would address the community’s concerns highlighted through recent community consultation. The Council’s Social Wellbeing, Community Development and Recreation and Leisure Objectives were the basis of this study.

One of the major outcomes of the study, highlighted the need for a community focal point, in order to deliver a wide range of recreation and community activities.

Subsequently the Riccarton/Wigram Community Board initiated a community needs analysis which used the 1993 document as its reference point. The needs analysis was undertaken by Mary Sparrow, an external consultant, and was reported to the Board in 1998.

Among the issues identified in the Sparrow Report were the rapid rise in the number of people resident in the area between 1991-1996. This figure rose by 25%. The increase in residential development in the area since that time points to further increases in population in the area. Further large developments are either underway or planned for the south west of the city which will further increase the population in this area over the next five years.

The major outcome of the needs analysis highlighted the need for a community facility in Templeton to be sited on the Council owned reserve in Kirk Road.

WORKING PARTY

Following the Board’s acceptance of the needs analysis a working party was set up. The working party includes members of the Templeton Residents’ Association, elected members from Riccarton/Wigram wards and Council officers. The working party’s brief was to progress the building of a community facility on the Kirk Road reserve.

FUNDING

The Residents’ Association has applied for funding to The Community Trust and Lotteries Commission, and has succeeded in gaining \$220,000 in total from these organisations. They also own a property with a valuation of \$100,000 which they will sell and commit the funds to the new facility. The residents also have raised a further \$50,000 through raffles and fundraising. The total the Templeton Residents’ Association can commit to the project is \$370,000.

Paparua County Council Stadium Fund

In 1999 the Riccarton/Wigram Community Board requested the Director of Finance to advise the Board of the status of the above fund.

The fund had been set up prior to amalgamation by the Paparua County Council to provide a stadium in its area. The Council took over the administration of that fund following amalgamation.

In 1998, Councillor Keast approached the Annual Plan Working Party on behalf of the Riccarton/Wigram Board, to request that the money from this fund, including the accrued interest, be allocated to the Templeton Community Centre project.

The Council adopted the following recommendation at its meeting on 26 April 1999:

“That the Paparua Sports Stadium Fund be earmarked for the development of the proposed Templeton Community Hall, subject to a report being brought to the relevant committee on this project.”

This report is to request that those funds now be released for the purpose as decided by the Council resolution in 1999.

The following is the project leader's report on designs and associated costs for the new Templeton Community Centre.

FACILITY COSTS

The project team has developed a concept plan (tabled) for the proposed facility, which incorporates recommendations from the Templeton Community Needs Report and feedback from interested user groups and stakeholders in the proposed facility. Preliminary cost reports have been prepared based on this concept plan, by both a quantity surveyor (Mark Wilson) and a local design build company (Ahead Builders) that has completed several similar projects in the region. The estimates are:

Quantity Surveyor's Preliminary Estimate

Construction Cost (including \$100,000 siteworks and landscaping)	\$1,011,760
Consultants Fees	\$75,000
Project Contingency	<u>\$50,000</u>
Total Estimated Project Cost	\$1,136,760

Ahead Builder's Preliminary Estimate

Construction Cost (including \$100,000 siteworks and landscaping)	\$926,522
Consultants Fees	\$40,000
Project Contingency	<u>\$50,000</u>
Total Estimated Project Cost	\$1,016,522

The estimate provided by Ahead Builders allows for a lower ceiling height, cheaper sports floor system and reduced quality surface finishes, which explains some of the \$120,000 difference in prices. The project team has visited similar facilities completed by Ahead Builders and have concluded that saving money on these items will still produce a building of an acceptable standard that meets the needs of the community. Therefore a reasonable estimate for the facility, based on the current concept plan, would be \$1,025,000.

BUDGET

The project team has secured \$370,000 of funding for the project from the following sources:

Community Trust Funding (pending a decision to carry funds over for a further year.)	\$120,000
Lotteries Board Grant	\$100,000
Sale of property owned by the Templeton Residents' Association (based on current market valuation)	\$100,000
Cash raised by the Templeton Residents' Association	<u>\$50,000</u>
Total available budget to date	\$370,000
Estimated cost of the facility	<u>\$1,025,000</u>
Total budget shortfall	\$655,000

The Riccarton/Wigram Community Board is seeking approval to use the Papanui Sports Stadium Fund, including the interest, a total of \$580,000 for the construction of a community facility at Templeton.

There will still be budget shortfall of \$75,000, but the project team believe there is scope to reduce the estimated cost of the project by this amount. This can be achieved by decreasing the scope of the siteworks, reducing the plan area of the hall facility and decreasing the size of the storage areas. These changes should not compromise the ability of the facility to cater to needs of the community.

TAKING THE PROJECT FORWARD

If the Council approves the use of the Papanui Stadium fund for this project a project team lead by the Council's professional staff will overview the project development and bring it back to the Projects and Property Committee for approval.

The project will be put out for tender.

It is proposed that the building facility will be a Council asset. This has been agreed by the Templeton Residents' Association.

- Recommendation:**
1. That the Council approve the commitment of \$580,000 from the Paparua Stadium Fund for the construction of a community facility at Templeton.
 2. That staff be authorised to establish a project team to develop the project within the available budget and bring it back to the Projects and Property Committee for approval.
 3. That the Projects and Property Committee be asked to ensure that the cost savings do not result in the quality of the facility being unduly compromised.