

2. NORTH NEW BRIGHTON COMMUNITY FACILITY REDEVELOPMENT

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The purpose of this report is to provide the Council with an update on options for the North New Brighton Community Centre redevelopment project.

REPORT PERIOD ENDING 31 MAY 2003

INTRODUCTION

At its meeting on 24 April 2003 the Council resolved to refurbish the existing facility. In order to progress the project it is necessary to deal with three issues. These are:

- (a) Confirm the budget required for the full refurbishment including the seismic upgrading.
- (b) Confirm the upgrade refurbishment plans with the community.
- (c) Determine what can be done with the current funding and, following approval, commence works on the refurbishment.

A significant amount of work has already been completed. The project is at a stage where tender documents are available for the upgrade of the building to building code requirements. Pre-design work has also been completed for the proposed decking.

In terms of the seismic upgrade, a significant amount of work is still required to take the concept design to the detailed design stage where it can be put into tender documents.

COMMUNITY INVOLVEMENT

During the development of the current refurbishment plans a number of public meetings have been held. Significant input from the community has already been obtained. Given the decision to proceed with the refurbishment of the existing facility, it is appropriate to take the opportunity to show the community what is being proposed in the complete upgrade package.

This could be accomplished with a public meeting as well as the distribution of a handout to all the user groups and residents' groups in and around North New Brighton.

BUDGET

The approved budget is \$495,000.

This includes \$35,000 from the Burwood/Pegasus Community Board and \$20,000 from the Lotteries Board. In addition to this the Parks and Waterways Unit has agreed to put \$40,000 (from the 2003/04 financial year) towards landscaping around the facility. This money will come from the Coastal Management budget.

To date the following amounts have been spent:

Building maintenance (incl roof, spouting and brick repairs)	\$25,000
Professional fees for design	\$60,000
Funding for building works (excludes funds for landscaping)	\$370,000

The remaining funds need to be used to obtain building consent and pay for the supervision of works during any construction.

Budget estimate required to upgrade the facility	\$995,000
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The make-up of this budget is as follows:

(a) Upgrade to meet the Building Code requirements	\$440,000
(b) Additional items to fulfil total design	\$175,000
(c) Seismic upgrade costs	\$380,000

N.B. The above numbers are inclusive of professional fees, consent costs, contingency etc.

Additional funding is required to fulfil all the refurbishment expectations. A submission to the Annual Plan is required to seek the additional funding.

WORK PROPOSED

The upgrade work can be staged based on the current available funding. As additional funding becomes available, further work can be scheduled. The breakdown of work proposed is as follows:

Stage 1: Existing Funding

- (a) Construct new entranceway.
- (b) Refurbish toilets (excluding North-Wai boardriders area).
- (c) Complete seismic upgrade associated with toilet area and external areas of the building behind new decking and entranceway areas.

The Quantity Surveyor estimate to complete the above work is \$300,000

N.B. This number is inclusive of contingency, fees etc.

Stage 2: Additional Funding

- (a) Re-line downstairs rooms (excluding Seaview room – North-Wai boardriders space)
- (b) Provide a downstairs servery/kitchenette
- (c) Re-line first floor space
- (d) Re-wire complete building
- (e) Construct the new decking
- (f) Complete the toilets for the North-Wai boardriders space
- (g) Remainder of building seismic upgrade requirements completed

The Quantity Surveyor estimate to complete the above work is \$595,000

Notes:

1. The above numbers take into account the fact that \$85,000 has already been spent on design work and some exterior upgrade work.
2. The above estimates need to be validated with a tender process. It needs to be noted that the current construction market is extremely busy.
3. We have experienced a quantum leap in tender prices in the orders of 20 to 25% over the last six months.
4. Consideration needs to be given to the appropriate tender process to be used in order to minimise the impact of the current market conditions.

SUMMARY

A decision on which option to be followed for the facility has been made. It is now appropriate to confirm with the community the proposed refurbishment plans. It is also necessary to start the process to seek additional funding to make up the shortfall between the current allocated capital funding and the total capital required for the complete upgrade.

In accepting the above staging of works, the Council is locking itself into a situation of having to continue with the full upgrade when the additional funding is made available.

A submission to the Annual Plan Subcommittee seeking \$540,000 in capital funding for the completion of the total refurbishment of the facility is currently being prepared.

Recommendation:

1. That the Council note that a submission to the Annual Plan Subcommittee has been made by the Burwood/Pegasus Community Board for the additional funding requirement of \$540,000.
2. That the refurbishment plans be taken to the community for its information.
3. That the Council confirm the commencement of the contract within the current budget but that this work be delayed until after the adoption of the 2003/04 Annual Plan to enable any additional funding granted through this process to be incorporated into the timeframe and building contracts.