

8. PARKLANDS FACILITY PROJECT - COMMUNITY FACILITIES

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Corporate Plan Output: Community Facilities - Upgrades	

This project was previously reported to the Board in June 1998. The purpose of this report is to update the Board on the recent work carried out by the Parklands Project Team. Recommendations for the final project layout have also been included.

BACKGROUND

As explained in the Burwood/Pegasus Community Board Agenda No. 111, dated 2 June 1998, the overall Parklands Facilities project has been subdivided into four components. This report relates specifically to one of those components ie. Project 1- Parklands Community Facilities and Reserve.

The June 1998 report also refers to the preferred option SP6 (*see page 41*), for the redevelopment and extension of the Community Centre/Co-operating Church. Option SP6 reflects detailed community consultation and was accepted by the board at the 2 June 1998 meeting.

Some of the agreements that were required to achieve the SP6 layout included:

- The United Sports Club providing funding for their share of the development (including relocating the Co-Operating Church to the front portion of the existing Community Hall).
- New lease arrangements with the Co-operating Church.
- The final location of the Plunket Rooms.

Furthermore, the financial issues associated with the layout were:

- A project short fall of \$240,000 approximately (estimated project cost of \$985,250)
- A Property Unit financial contribution of \$526,700
- A Parks Unit financial contribution of \$27,300
- A United Sports Club financial contribution of \$162,650

UPDATE

A series of options were developed and have now been reduced down to options labelled 4a, 4b and 4c, that are later described in this report. A summary of how these options eventuated is as follows.

Following the June 1998 report, three variations of SP6 were developed (*see pages 43-45*), in case the United Sports Club was not able to raise sufficient funds (\$162,650), or chose to build their own separate clubrooms.

Option 1:

- The Co-Operating Church remains in the church.
- The existing hall is made available for communal use.
- The United Sports Club is not incorporated into the development.

Option 2:

- The Co-Operating Church is relocated into the existing hall.
- The United Sports Club is relocated into the church.

Option 3:

- The Co-Operating Church remains in the church.
- The existing hall is converted into a creche.
- The United Sports Club is not incorporated into the development.

Options 1-3 were then distributed to various independent consultants to be assessed in terms of resource management implications, fire design options and estimated (preliminary) project costs, to assist in the selection of the most appropriate layout.

The United Sports Club then informed the Community Manager that they were not prepared to raise the required \$162,300 to relocate the church into the existing hall and therefore, enable the Club to occupy the church. Consequently, consultation continued with the United Sports Club in an attempt to resolve the issue of the club wanting involvement with the development but incurring reduced costs. This resulted in Option four (*see page 47*).

The United Sports Club has verbally committed to option four whereas the Co- Operative Church and Plunket have been notified, but have yet to respond.

Option 4:

- The Co-Operating Church remains in the church.
- The United Sports Club is relocated into the existing hall.

As this option appeared to satisfy all parties involved to date, an independent estimated project cost was sought.

Estimated (preliminary) project cost	\$943,625
Property Unit budget provision (increased budget approved by Council)	642,000
City design and independent consultant fees to date	5,000
Parks Unit contribution (required confirmation from the Parks Unit)	27,300
Project Shortfall	<u><u>\$279,325</u></u>

To address the shortfall, the Project Team has cut costs producing options 4a, 4b and 4c (*see pages 49-51*), while also seeking new means of gaining funding, ie. a grant from the Lotteries Board and community group fund raising.

Option 4a:

- similar to option four.
- deferring/deleting the front façade and part of the covered entrance.
- using smoke detectors in place of fire sprinklers.

Approximate estimated project cost = \$878,100

Approximate project short fall = \$241,100

Option 4b:

- similar to option four using staged construction.
- deferring the construction of the community lounge toy library and storage areas.
- deferring/deleting the front façade and part of the covered entrance.
- using smoke detectors in place of fire sprinklers.
- using fine coarse aggregate in place of sealing the carpark.

Approximate estimated project cost = \$765,100 (**initial stage only**)

Approximate project short fall = \$128,100

Option 4c:

- similar to option 4a.
- deleting one badminton court area within the new community hall

Approximate estimated project cost = \$723,400

Approximate project short fall = \$86,400

Note:

1. All approximate estimated project costs are preliminary as they are based on conceptual plans only. Once detailed working drawings of the selected option are complete, a more accurate estimate can be obtained.
2. Options 4a – 4c estimates take into consideration:
 - The Parks Unit already completing and funding the park area planting and path.
 - City Design and independent consultant fees to date.
 - The Plunket Rooms remain in the present location.

SUMMARY

There have been a number of improvements made to the preferred layout SP6 that was accepted by the Community Board in 1998. These options were a direct result of attempting to accommodate the recent needs of the community groups (the United Sports Club in particular) and the issue of project budget shortfalls.

Options 4a, 4b and 4c are the result. The selection of the final option may be governed by available funds for the project as the short fall ranges from \$ 241,100 to \$86,400. The Parklands Project Team is seeking additional funding from the Lotteries Board and community groups.

The Project Team considers option 4a the preferred option, as it reflects a fully coordinated solution to a detailed consultation process with community. Option 4b will eventually achieve the same outcome as 4a, however this relies on future funding for the final stage, that at present, does not seem available.

- Recommendations:**
1. That the Parklands Project Team continues investigating means for additional funding totalling \$241,100 for the development of the community hall and associated work, as a matter of urgency.
 2. That the Project Team report the result of the funding applications to the Board. This is intended to take place at the February 2000 Board meeting, pending the Lotteries Board meeting.
 3. That the Board select one of options 4a, 4b and 4c once the results of the present funding applications are reported, to enable construction to commence before the 2000/2001 financial year.

Chairperson's Recommendation: For discussion.