

Thames Porritt Park Public Conveniences

TO Thames Community Board
FROM Greg Hampton - Area Manager - Thames & Coromandel
DATE 7 October 2015
SUBJECT **Thames Porritt Park Public Conveniences**

1 Purpose of Report

To provide an update on the Thames Porritt Park Toilet Project and to seek approval for additional funding.

2 Background

The construction of new toilets at Porritt Park scheduled for 2014/2015 but was deferred to 2015/2016 due to project slippage:

- Reconfiguring the playground space including new equipment and relocating some of the existing equipment to make the playground more useable. Consultation has been undertaken with four schools and service groups in the district, who have come back with various equipment requests. This is now being assessed for cost and affordability.
- Landscaping around the new toilet facility and footpath area creating a new park entrance.

3 Issue

The contract for the public conveniences was awarded at the end of the 2014/2015 financial year. The award of this contract was outside of the timeframe to have the extra costs included in the Long Term Plan and certainty of costs were confirmed, therefore it was anticipated that these additional funds would need to be requested when total costs were available.

Previously public conveniences were funded district wide. This activity has now changed to become locally funded which has affected the total funding available for this financial year.

Budgets for this project are as follows:

District Public Conveniences	2014/15	
Original Budget	\$321,089.00	
Budget Revision March 2015	+ \$18,000.00	Civic Centre
	+ \$20,000.00	Porritt Park
Total Budget	\$359,089.00	
 Actual Costs Upon Completion		
	-\$69,437.00	Tapu
	-\$20,715.00	Porritt Park
	-\$29,488.00	Civic Centre
	-\$14,186.00	Reactive Renewals
	-\$11,585.00	Staff Recoveries
Balance of Budget	\$213,678.00	Requested carry forward

Thames Public Conveniences	2015/16
Actual carry forward approved	\$210,332.00
Renewal budget approved	\$32,805.00
Total Budget	\$243,137.00
Actual contract commitment	\$257,410.00
Shortfall	-\$14,273.00
Internal PM Costs	\$3,500
Total Funds Required	\$17,633

4 Suggested Resolution(s)

That the Thames Community Board:

1. Receives the Thames Porritt Park Public Conveniences report dated 7 October 2015.
2. Recommends that Council approves additional capital funding of \$17,633.00 plus GST to be funded from the Thames Local Consolidated Depreciation Reserves.