

STAFF REPORT

TO: Grants and Community Facilities Rate Subcommittee
FROM: Community Services Manager
DATE: 19 February 2008
SUBJECT: Projects Update

DISTRICT FACILITIES

Tasman Tennis Centre

Stage 3 of their three year programme has now been completed at a cost of \$174,867 to Council. This was as approved on 27 March 2007.

The impact of this final stage is to increase the rate required from \$2.30 per annum to \$2.67 per annum.

Murchison Sport Recreation and Cultural Centre

This facility is now well underway with an estimated completion date of July 2008. The exact final Council share of this project has not been determined however it is expected to be close to \$2.6 million. Based on this figure, the impact on the District Facilities Rate would be \$12.00.

Motueka Recreation Centre

In May 2007 the Motueka Recreation Centre Business Plan was presented to Council and this included a capital development programme which would help lift the profile of the Centre. A copy of the capital proposals is attached to this report.

In considering the 2007/08 Annual Plan, Council agreed to note this as a possible project for the 2008/09 financial year.

When the LTCCP was written, allowance had been made for the Motueka swimming pool which had a significant impact on the District Facilities Rate in 2008/09. With this project currently on hold and the \$800,000.00 programme for the Recreation Centre, the rate for 2008/09 is still less than budgeted even with the additional cost of the Murchison Centre.

Allowance has been made for the full impact of this in 2009/10 (\$3.68) with a figure of \$2.00 being allowed in the 2008/09 year.

Summary of District Facilities Rate	Loan \$m	07/08 \$	08/09 \$	09/10 \$	10/11 \$
Moutere Hills Community Centre	1.800	8.30	8.30	8.30	8.30
Rotoiti Community Hall	0.400	1.85	1.85	1.85	1.85
Tasman Tennis Centre	0.500	2.30	2.67	2.67	2.67
Sportspark Grandstand Motueka	0.900	4.15	4.15	4.15	4.15
Murchison Sports Complex	2.600	3.40	12.00	12.00	12.00
Motueka Recreation Centre	0.800	-	2.00	3.68	3.68
Total		20.00	30.97	32.65	32.65
LTCCP Forecast		34.10	34.10	34.10	34.10
Actual Rate		18.67			

Recommendation

That a District Facilities Rate of \$30.97 (exclusive of GST) be recommended to Full Council for inclusion in the 2008/09 Draft Annual Plan.

REGIONAL FACILITIES

Saxtons Field

This work is as detailed in the development plan for Saxtons Field and includes the future development of the Sutton block which will link the existing Saxtons Field to the Avery Sportsfields on the corner of Champion Road and Main Road, Stoke. While the budgets for this work have been approved by both Councils, Nelson City staff are currently revising the programme and annual costs to corporate cost increases over the last four years.

Council's total cost to date is \$1.9 million.

Theatre Royal Restoration

The above project has received funding from the Department of Internal Affairs Significant Community Based Projects Fund and work is now underway. A timetable and budget for this project has been prepared and this shows the Tasman District Council's contribution of \$195,000.00 being paid on 1 April 2008.

The current Annual Plan advised that these funds would be uplifted in 2007/08.

Recommendation

That this Subcommittee recommends that approval be given for the payment of the allocated \$195,000.00 to the Theatre Royal Restoration on 1 April 2008.

Temporary Seats

To date \$456,000.00 has been paid for the seats and storage. On top of this we would expect to spend another \$25,000.00 to \$30,000.00 on cradles for storage and digging out and filling the storage area with hard fill to ensure the crates are on level ground.

The rate shown for 2008/09 of \$2.30 is based on a total expenditure of \$500,000.00, however if this is less, an adjustment could be made when the final 2008/09 Annual Plan is adopted.

All Sports Complex, Saxtons Field

A sum of \$3.2 million has been committed to this project which was estimated to cost just over \$9.0 million over two years ago.

Unfortunately like all buildings eg Murchison Centre, the costs have increased significantly over the last two years and Council's expected share of costs would be \$3.5 million. As it is hoped to start this project within the next few months, approval will be required for the additional funding.

Although the two Councils will be significantly increasing their funding for this project, the Stadium Trust will also be increasing their share.

For the benefit of new Councillors, this project provides a four court indoor stadium, a dedicated table tennis facility, offices, changing rooms, toilets and viewing area. The following is a table of current and future users of the complex:

	Immediate Use up to 2010	Future Use 2011-2016
Basketball	1850	2590
Netball	4200	5880
Table tennis	1100	1880
Volleyball	850	2500
Sports Trust	2600	5000

Based on these figures, the stadium will be a well used facility seven days a week and especially between after school and 9.30 pm.

Recommendation

That this Subcommittee recommend that approval be given to increase the Tasman District Council share of the All Sports Complex at Saxtons Field to up to \$3.5 million.

Motorsport Park

A sum of \$0.6 million has been allocated towards this project. However, with the land issues still to be sorted out any rating impact is not likely until the 2009/10 financial year.

Athletics Track

The two Councils have agreed to contribute a total of \$1.0 million towards this \$1.5 million project and it is expected that the work will be completed during 2008/09. The impact of this is \$1.15 in 2008/09 and \$2.30 in 2009/10 onto the Regional Facilities Rate.

Headingley Centre

Council has agreed to provide \$0.5 million to this project which is now underway. It has been agreed that no funds would be provided until a Heads of Agreement has been signed by both parties which is currently being drafted.

A further request for an additional \$800,000.00 was noted in the 2007/08 Annual Plan for consideration as part of the 2008/09 Annual Plan.

The Headingley Centre Trust has itemised the cost of increasing areas of the Centre to meet the public use needs. These are:

Foyer extension	\$218,000.00
Stage extension	410,000.00
Green room	180,000.00
Follow spot balcony	15,000.00
Additional gantry	17,000.00
Proscenium walls	8,000.00
External works (car parking)	414,000.00
Professional fees	40,000.00

\$1,302,000.00

While most of these additions would be great to have, Councillors and staff involved in discussions on this over the last few years were more interested in the stage area and were unaware of the foyer extension and need for larger car parking areas.

Hopefully all these works are not committed and we can negotiate a reduction to more accurately reflect the level of financial support Council may be prepared to make.

As mentioned earlier, Council have already included \$500,000.00 in their budget for this project and staff would suggest that a maximum of another \$250,000.00 be provided to the project thus meeting the total stage costs and a contribution towards the larger foyer and the car park.

Recommendation

That consideration be given to increasing the contribution to the Headingly Centre from \$500,000.00 to \$750,000.00.

Trafalgar Centre

Attached is a report dated 21 March 2007 outlining the request for funding for the development of the Trafalgar Centre. As will be noted from the report the recommended funding from this Council was for new capital work of a regional nature which meant that Tasman District Council's share of the total project cost of \$4.5 million was \$527,868.00.

The Council agreed to include the funding of up to \$530,000.00 in the draft Annual Plan for 2008/09. It was also included in the 2007/08 Annual Plan as a possible future project.

The Brook Waimarama Sanctuary

A request has been received from the above Sanctuary Trust for funds towards the cost of fencing the 700 hectares.

Attached is a copy of the detailed funding application which shows the fence cost to be around \$3.5 million. The request to Tasman District Council is to provide \$275,000.00 over a three or five year term.

To fund \$275,000.00 from the Regional Facilities Rate would add \$1.26 to the rate and if this was spread of three years as suggested, the costs over the next three years would be \$0.42, \$0.84 and \$1.26.

This sanctuary once fully fenced will be of national importance and therefore should qualify for regional funding from the two local Councils.

Recommendation

That it be recommended that a sum of \$275,000.00 be provided to the Brook Waimarama Sanctuary Trust from the Regional Facilities Rate, over a three year period.

Summary of Regional Facilities Rate	Loan \$m	07/08 \$	08/09 \$	09/10 \$	10/11 \$
ASB Bank Aquatic Centre	2.000	9.23	9.23	9.23	9.23
Saxton Field Development	2.430	7.60	9.68	11.07	12.00
Nelson Hockey Developments	0.410	1.89	1.89	1.89	1.89
Theatre Royal	0.195	0.90	0.90	0.90	0.90
Temporary Seats	0.500	2.30	2.30	2.30	2.30

Summary of Regional Facilities Rate cont.	Loan \$m	07/08 \$	08/09 \$	09/10 \$	10/11 \$
All Sports Complex, Saxton Field	3.500	4.15	8.00	16.14	16.14
Suter Art Gallery	0.260	-	-	1.30	1.30
Motorsport Park	0.600	-	-	2.80	2.80
Athletics Development	0.500	-	1.15	2.30	2.30
Headingley Centre - agreed	0.500	-	2.30	2.30	2.30
- to be considered	0.250	-	-	1.15	1.15
Trafalgar Centre	0.530	-	2.44	2.44	2.44
Rowing Complex (start date unknown)		-	-	?	?
Soccer Pavilion (Saxton Field)	0.360	-	1.66	1.66	1.66
Brook Sanctuary	0.275	-	0.42	0.84	1.26
Athletics / Cricket Pavilion (start date unknown)		-	-	?	?
Total		26.07	39.97	56.32	57.67
LTCCP Forecast		32.07	34.77	37.67	56.27
Actual Rate		23.12	-	-	-

Recommendation

That a Regional Facilities Rate of \$39.97 (exclusive of GST) be recommended to Full Council for inclusion in the 2008/09 Draft Annual Plan.

SUMMARY OF COMBINED DISTRICT AND REGIONAL FACILITIES RATE

Draft Forecast 2008/09 Annual Plan	08/09 \$	09/10 \$	10/11 \$
District Facilities Rate	30.97	32.65	32.65
Regional Facilities Rate	39.97	56.32	57.67
Total	\$70.94	\$88.97	\$90.32
LTCCP Forecast			
District Facilities Rate	34.10	34.10	34.10
Regional Facilities Rate	34.77	37.67	56.27
Total	\$68.87	\$71.77	\$90.37

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http://tdctoday:82/shared_documents/meetings/council/committees_and_subcommittees/grants_and_facility_rate_subcommittee/reports/2008/rcs080227cf_report_projects_update.doc