

Parks and Reserves

Financial Year	Project	Project Description	Budget	Spend to Date	% Complete	Status		Comments / Issues / Risks / Reasons
						Time	Budget	
2015/16 (carry forward)	Cemetery - replace workshop/office/toilet	Build new workshop and small office plus new unisex toilet in the new part of the Waimate cemetery	\$50,000	\$39,531	85%			Workshop and office complete. Remaining budget may restrict the construction of a public toilet. Plans are being developed in conjunction with the Utilities unit to allow for a wastewater connection.
2019/20	Cemetery - Concrete storage large bins	Bins for storing topsoil and shingle	\$10,000	\$0	2%			Plans are in progress
2019/20	Swimming pool - Heating channel in main pool		\$30,000	\$16,138	55%			The main channel has been completed but minor works (re-sealing the outside edge of the pool) still to be completed by the end of the swimming season. Final invoices still to be processed.
2017/18 (carry forward)	Waitaki Lakes - new signs	New camping ground signage at each camp ground	\$4,000	\$0	0%			To be completed in conjunction with economic development feedback. Signs to be uniform across the district.
2019/20	Waitaki Lakes Pipe Renewal	Programmed water reticulation renewal (for campers water supply)	\$10,000	\$2,000	20%			To be carried out at the end of the 2019/20 camping season.
2018/19 (carry forward)	Waitaki Lakes - Chlorine Dosing UV	Increase water quality standard at Waitangi	\$48,000	\$4,000	5%			In progress
2019/20	Waitaki Lakes - Chlorine Dosing UV	Increase water quality standard at Te Aka	\$31,000	\$0	0%			To be carried out at the end of the 2019/20 camping season.
2018/19 (carry forward)	Victoria Park Camp - Driveway Reseal	Programmed maintenance - preparation work	\$8,000	\$0	5%			Working on project with Council Roothing Group
2018/19 (carry forward)	Victoria Park Camp - Driveway Reseal	Programmed maintenance - reseal work	\$25,000	\$0	5%			Working on project with Council Roothing Group
2019/20	Victoria Park - Pavilion Upgrade	Demolition of old pavilion and building of new covered area	\$130,000	\$117,403	80%			Demolition complete as at 8/11/19. New structure will be completed by mid January 2020. Plans are being developed for the picnic area layout (tables and seating).
2019/20	Victoria Park - Picnic Tables		\$5,000	\$0	0%			Plans are being developed for the picnic area layout (tables and seating).
2019/20	Victoria Park - Bench Seats		\$10,000	\$0	0%			Plans are being developed for the picnic area layout (tables and seating).
2019/20	Victoria Park - 1.6m Grab for Tractor		\$10,000	\$0	0%			To be determined
2018/19 (carry forward)	Knottingley Park - Driveway Reseal	Programmed maintenance	\$25,000	\$0	5%			Working on project with Council Roothing Group
2019/20	Knottingley Park - Geogrid Matting	Matting to assist with drainage at parking locations near the cricket grounds	\$30,000	\$0	0%			Plans in progress
2019/20	Knottingley Park - Picnic Tables and Rubbish Bins	Tables for a variety of locations throughout the park	\$5,000	\$2,400	50%			Three Rubbish Bins arrived. They will be placed in the large open areas in Knottingley Park

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Planning								
2016/17 (carry forward)	Develop a renewal programme for AMPs		\$8,000	\$0	25%			Asset Management data and plans currently being updated through internal resources
2016/17 (carry forward)	Critical asset study for AMPs		\$3,000	\$0	10%			
2016/17 (carry forward)	Reserve Management Plans		\$3,000	\$13,600	95%			General Reserve Management Policies and Knottingley Park & Arboretum Reserve Management Plans adopted by Council, pending the implementation of adopted adjustments/modifications.
External projects to Council								
2016/17 (carry forward)	Morven Hall painting		\$20,000	\$0	0%			External projects to Council: Domain Board Committee are to make decisions on whether they will continue with the three projects.
2016/17 (carry forward)	Morven Hall rewiring		\$10,000	\$0	0%			
2016/17 (carry forward)	Morven Domain replacement trees		\$20,000	\$0	0%			
2017/18 (carry forward)	Morven Domain - electrical points		\$4,000	\$0	0%			

Status Key:

On track with time/budget for completion within the plan year

High risk (budget and/or timeframe)

Some risk (budget and/or timeframe) - highlight issues in comments

Not started/external to Council