



**Notice of the ordinary meeting of the
Community Services Committee**

Kōmiti Ratonga Hapori

| | |
|-----------|--|
| Date: | Thursday 10 September 2020 |
| Time: | 10.00a.m. |
| Location: | Council Chamber, Civic House 110 Trafalgar Street Nelson |

Agenda

Rārangi take

| | |
|---------------------|------------------------------------|
| Chair | Cr Matt Lawrey |
| Deputy Chair | Cr Yvonne Bowater |
| Members | Her Worship the Mayor Rachel Reese |
| | Cr Trudie Brand |
| | Cr Mel Courtney |
| | Cr Kate Fulton |
| | Cr Judene Edgar |
| | Cr Brian McGurk |
| | Cr Gaile Noonan |
| | Cr Rohan O'Neill-Stevens |
| | Cr Pete Rainey |
| | Cr Rachel Sanson |
| | Cr Tim Skinner |

Quorum: 2

**Pat Dougherty
Chief Executive**

Nelson City Council Disclaimer

Please note that the contents of these Council and Committee Agendas have yet to be considered by Council and officer recommendations may be altered or changed by the Council in the process of making the formal Council decision.

Community Services Committee – Delegations

Areas of Responsibility:

- Arts, Culture and Heritage
- Bylaws, within the areas of responsibility
- Cemeteries and Crematorium
- Community Centres and Halls, including Greenmeadows Community Centre, Stoke Memorial Hall and Tahunanui Community Centre
- Community Development, including youth issues, ageing issues and social well-being
- Community Festivals and Events
- Community Facilities, including public toilets
- Founders Heritage Park
- Heritage Facilities
- Heritage Houses and their grounds
- Libraries
- Sister City relationships
- Youth Council

Delegations:

The committee has all of the responsibilities, powers, functions and duties of Council in relation to governance matters within its areas of responsibility, except where they have been retained by Council, or have been referred to other committees, subcommittees or subordinate decision-making bodies.

The exercise of Council's responsibilities, powers, functions and duties in relation to governance matters includes (but is not limited to):

- Monitoring Council's performance for the committee's areas of responsibility, including legislative responsibilities and compliance requirements
- Developing, approving, monitoring and reviewing policies and plans, including activity management plans
- Reviewing and determining whether a bylaw or amendment, revocation or replacement of a bylaw is appropriate
- Undertaking community engagement, including all steps relating to Special Consultative Procedures or other formal consultation processes
- Approving submissions to external bodies or organisations, and on legislation and regulatory proposals

Powers to Recommend to Council:

In the following situations the committee may consider matters within the areas of responsibility but make recommendations to Council only (in accordance with sections 5.1.3 - 5.1.5 of the Delegations Register):

- Matters that, under the Local Government Act 2002, the operation of law or other legislation, Council is unable to delegate
- The purchase or disposal of land or property relating to the areas of responsibility, other than in accordance with the Long Term Plan or Annual Plan
- Unbudgeted expenditure relating to the areas of responsibility, not included in the Long Term Plan or Annual Plan
- Decisions regarding significant assets

1. Apologies

Nil

2. Confirmation of Order of Business**3. Interests**

3.1 Updates to the Interests Register

3.2 Identify any conflicts of interest in the agenda

4. Public Forum

4.1 Celebrate Nelson - Civic House Arts Project Update

5. Confirmation of Minutes

5.1 30 July 2020

6 - 12

Document number M12031

Recommendation

That the Community Services Committee

- 1. Confirms the minutes of the meeting of the Community Services Committee, held on 30 July 2020, as a true and correct record.***

6. Chairperson's Report**13 - 16**

Document number R20272

Recommendation

That the Community Services Committee

- 1. Receives the report Chairperson's Report (R20272).***

7. Community Services Quarterly Report 17 - 39

Document number R18117

Recommendation

That the Community Services Committee

- 1. Receives the report Community Services Quarterly Report (R18117) and its attachments (A2434638 and A2434637).***

8. Community Arts Centre Feasibility Study 40 - 110

Document number R13739

Recommendation

That the Community Services Committee

- 1. Receives the report Community Arts Centre Feasibility Study (R13739) and its attachments (A2438172, A2438181, A2438184); and***
- 2. Refers the Community Arts Centre Feasibility Study report (R13739) and its attachment (A2438172) for consideration in the draft Arts, Heritage and Events Activity Management Plan 2021-31.***

CONFIDENTIAL BUSINESS

9. Exclusion of the Public

Recommendation

That the Community Services Committee

- 1. Excludes the public from the following parts of the proceedings of this meeting.***
- 2. The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:***

| Item | General subject of each matter to be considered | Reason for passing this resolution in relation to each matter | Particular interests protected (where applicable) |
|-------------|--|--|---|
| 1 | Community Arts Centre Feasibility Study - Supplementary Information | <p>Section 48(1)(a)</p> <p>The public conduct of this matter would be likely to result in disclosure of information for which good reason exists under section 7</p> | <p>The withholding of the information is necessary:</p> <ul style="list-style-type: none"> • Section 7(2)(i) To enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations) |



Minutes of a meeting of the Community Services Committee

Held in the Council Chamber, Civic House , 110 Trafalgar Street, Nelson

On Thursday 30 July 2020, commencing at 10.08a.m.

Present: Councillor M Lawrey (Chairperson), Her Worship the Mayor R Reese, Councillors Y Bowater (Deputy Chairperson), T Brand, M Courtney, J Edgar, K Fulton, B McGurk, G Noonan, R O'Neill-Stevens, P Rainey, R Sanson and T Skinner

In Attendance: Group Manager Community Services (R Ball), Group Manager Strategy and Communications (N McDonald), Team Leader Governance (R Byrne), Governance Adviser (J Brandt) and Youth Councillors S Wenink Smith and R Sapkota

Apologies : Nil

1. Apologies

There were no apologies.

2. Confirmation of Order of Business

As both public forum presentations were in relation to Item 8 (Providing a Homeless Hub at the Male Room), the Chairperson subsequently moved agenda item 8 to follow public forum.

3. Interests

Councillors Noonan, Brand and Courtney declared an interest in Item 8 (Providing a Homeless Hub at the Male Room).

4. Public Forum

4.1 Rotary Clubs of Nelson - Support for the Homeless Hub

Nelson Rotary Board Member, John Hambleton, supported by Gaile Noonan, Nelson Rotary President, tabled a supporting document (A2432696), noting a correction to page 2 where square meterage of the second hand school room building should read 66m², not 78m². He spoke on behalf of the four Rotary Clubs of Nelson, outlining the details of Rotary's commitment in principle for the Homeless Hub.

Mr Hambleton spoke about the comprehensive support package Rotary was envisaging to provide, noting substantial financial contributions of up to \$20,000 subject to a District grant application, and many in-kind contributions.

Mr Hambleton answered questions about the envisaged timeframe for the project, and linkages to other community groups.

The Committee expressed their thanks to Rotary.

Attachments

- 1 A2432696 - Rotary Club Nelson - Report on Project Whare Haumarū 30Jul2020

4.2 Male Room – Homeless Hub

Phil Chapman, of the Male Room, supported by Tipene, spoke about what the Homeless Hub meant for future users of the hub, noting that having a place to have a shower, do the washing, be warm and feel safe were invaluable.

Mr Chapman and Tipene answered questions about services provided for the homeless in Nelson during the COVID-19 lockdown and what had changed in the time following lockdown.

Mr Chapman answered questions about the community support for the project, including connections to the Menz Shed.

5. Providing a Homeless Hub at the Male Room (agenda item 8)

Document number R18120, agenda pages 19 - 28 refer.

Attendance: Councillors Noonan, Brand and Courtney left the meeting at 10.39a.m., as they had previously declared an interest in this item. They took no part in discussion or voting on the matter.

Manager Community Partnerships, Mark Preston-Thomas and Community Partnerships Adviser, Scott Tambisari presented the report.

Mr Preston-Thomas noted that new information from the Rotary Clubs of Nelson had come to light in regard to supporting the project, which had resulted in changes to the officer recommendations.

He further noted an update to report section 5.20, namely that the Ministry of Housing and Urban Development (MHUD) had been acquainted with the project proposal and was supportive of option 1 of (in the options table of the report) and was currently considering funding options.

The Rotary Clubs of Nelson had spoken of their commitment in principle during Public Forum.

Her Worship the Mayor noted she was providing a contribution from the Mayoral fund to be used for fees for consenting processes relating to the project up to the value of \$3,500. This was contingent on partner or community funding and/or in-kind contributions taking place.

The officer recommendation was amended as it was agreed that clause 4 was not needed and that clause 3 should include in-kind contributions.

Resolved CS/2020/019

That the Community Services Committee

- 1. Receives the report Providing a Homeless Hub at the Male Room (R18120); and***
- 2. Approves funding of up to \$30,000 from existing Community Partnerships budgets for hub facilities at the Male Room; and***
- 3. Agrees that a Council contribution to build costs is contingent on partner or community funding and/or in-kind contributions to cover the residual costs.***

Lawrey/Her Worship the Mayor

Carried

Attendance: Councillors Noonan, Brand and Courtney returned to the meeting at 11.06a.m.

6. Confirmation of Minutes (agenda item 5)

6.1 11 June 2020

Document number M10929, agenda pages 7 - 13 refer.

A correction to the minutes relating to agenda item 8 (Chairperson's Report) was noted, replacing paragraph 3 of the report with the following:

Discussion took place about the portacom unit that was being considered for future use as a hub for homeless people. It was noted that if the portacom was used for people who are homeless, replacement of the unit needed to be considered and that the delegation for this matter sat with the Sports and Recreation Committee.

Resolved CS/2020/020

That the Community Services Committee

- 1. Confirms the amended minutes of the meeting of the Community Services Committee, held on 11 June 2020, as a true and correct record.***

Courtney/Brand

Carried

6.2 9 July 2020 - Extraordinary Meeting

Document number M11993, agenda pages 14 - 16 refer.

Resolved CS/2020/021

That the Community Services Committee

- 1. Confirms the minutes of the extraordinary meeting of the Community Services Committee, held on 9 July 2020, as a true and correct record.***

Lawrey/Sanson

Carried

7. Chairperson's Report (agenda item 6)

Document number R18185, agenda pages 17 - 18 refer.

Councillor Lawrey spoke to his report, highlighting recent activities at Founders Heritage Park and from the Ngā Toi Huataau programme. Councillors Noonan and Bowater spoke about the 'Italians in the Wood' information board unveiling and celebration.

Councillor Lawrey further shared information from the Nellie Nightingale annual Startlight stories event and library activities as part of Virtual NZ Music Month.

Resolved CS/2020/022

That the Community Services Committee

- 1. Receives the report Chairperson's Report (R18185).***

Fulton/McGurk

Carried

Attachments

- A2435156 - Library Event photo 30Jul2020

8. Youth Council Update (agenda item 7)

Youth Councillors Wenink Smith and Sapkota gave an update on recent Youth Council activities such as submissions made to the following consultations: the Annual Plan (Public Transport, Active Transport, and Speed Limits), the Nelson Future Access Study, and the Heritage Strategy. Other highlights noted were the Top of the South Forum, the replacement of stone benches along the Maitai and Beecard promotion for NBus.

The meeting was adjourned from 11.21a.m. to 11.36a.m.

9. Stoke Memorial Hall Strengthening

Document number R17000, agenda pages 29 - 61 refer.

Parks and Facilities Activity Planner, Jane Loughnan presented the report and answered questions about potential future user groups of the hall, their requirements and what information had been sought in this regard. It was noted that if the hall had additional features such as acoustic treatment, more users may be attracted to the hall.

Ms Loughnan and consultant Chris Milne answered questions about the seismic assessments undertaken, the differences between the loadings (Importance Level 2 and Importance Level 3), their relation to the earthquake rating, common thresholds for community halls, the asbestos estimate and funding opportunities through other organisations.

Attendance: Councillor Skinner left the meeting at 12.03p.m.

Discussion took place as to whether option 2 (report R17000) was sufficient to future proof the hall for maximum use noting there may be elements from option 3 (report R17000) that would be beneficial to incorporate into the upgrade. Questions were raised about upcoming scheduled maintenance and renewal that may be incorporated. The officer's recommendation was amended to allow for future consideration of the level of upgrades, and for information be brought back to a future Committee meeting.

Attendance: Councillor Lawrey left the meeting from 12.14p.m. to 12.17p.m during which time Councillor Bowater assumed the Chair.

The meeting was adjourned from 12.34p.m. to 12.59p.m.

Resolved CS/2020/023

That the Community Services Committee

- 1. Receives the report Stoke Memorial Hall Strengthening (R17000) and its attachment (A2383503); and***

2. **Approves commencement of design for seismic strengthening the Stoke Memorial Hall to 67% of the New Building Standard (Importance Level 3); and**
3. **Notes that an application to the Provincial Growth Fund for \$500,000 has been sought for the work for strengthening the Stoke Memorial Hall; and**
4. **Requests officers to provide additional information for hall improvements from option 3 (of report R17000) to a future Community Services Committee meeting.**

O'Neill-Stevens/Sanson

Carried

Recommendation to Council CS/2020/024

That the Council

1. **Approves the total allocation of \$1.2M in 2020/21 in capital expenditure for seismic strengthening the Stoke Memorial Hall to 67% of the New Building Standard (Importance Level 3), with the project to commence in 2020/21, subject to the success of the Provincial Growth Fund application, as set out in the table below;**

| | Capex | Comment |
|---------|-----------|--|
| 2020/21 | \$120,000 | Existing |
| | \$458,000 | Brought forward from 2024/25 |
| | \$500,000 | Potential Provincial Growth Fund (to be confirmed) |
| | \$120,000 | Unbudgeted funding |
| | \$1.2M | Total 2020/21 |

and

2. **Agrees that, if the Provincial Growth Fund application for strengthening the Stoke Memorial Hall is unsuccessful, Council will still proceed with the design work for the project, with physical works timing to be confirmed in the Long Term Plan 2021-31.**

O'Neill-Stevens/Sanson

Carried

There being no further business the meeting ended at 1.05p.m.

Confirmed as a correct record of proceedings:

_____ Chairperson _____ Date

Chairperson's Report

1. Purpose of Report

- 1.1 To update the Committee on areas that fall within the Committee's responsibilities.

2. Recommendation

That the Community Services Committee

- 1. Receives the report Chairperson's Report (R20272).***

3. Background

Homelessness

- 3.1 We will have an update on the Whare Haumarū (Homeless Hub) project being led by The Male Room with support from the Rotary Clubs of Nelson and Council at our next committee meeting but I did ask staff for their thoughts on where things are at with homelessness right now and the news is good.
- 3.2 Community Partnerships Advisor Steve Stiles reports that things have changed post lockdown with fewer people drinking in public. As far as the Library goes, Steve tells me that issues with people who are homeless "have simply dropped off".
- 3.3 Steve writes: "We have had a growing group of people with some real challenges whose needs have not previously been met, and since the Covid response, we have had a community-wide response built around Housing First to make sure those needs are being properly addressed - and it's working."

Project C-19

- 3.4 Last month saw the end of Project C-19 which started in March as a collaborative project between Volunteer Nelson and Neighbourhood Support Nelson, funded by Nelson City Council. The project was one of

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the multiple initiatives from Council to support communities during this time of extreme Covid-19 related disruption.

- 3.5 C-19 Project Manager Dawn Gauthier says she was amazed how immediately Nelson's active support networks kicked into action and told the Inspiring Communities website "The organisations were so well equipped that within days, helping hands were reaching out to those who were stretched. The proactive and empathetic approach of community organisations like Age Concern was impressive."
- 3.6 Dawn says the goal was clear; to support the organisations working with the most vulnerable in the community. To predict which needs might arise and be most crucial, the Project C-19 team designed, built and operated a communication channel between those working on the ground and those facilitating the government's support measurements during the pandemic. To read more about this project please take a look at the Inspiring Communities website.

https://inspiringcommunities.org.nz/ic_story/project-c-19-collaboration-across-boundaries/

Fringe Festival

- 3.7 Throughout Covid we've heard a lot of talk about people and organisations having to 'pivot'. In fact, 'pivot' may well end up being a contender for 2020's Word of the Year. Here in Nelson we've witnessed pivoting on a grand scale with the Council-supported Fringe Festival having to pivot like world class contortionists when Alert Level 2 arrived.
- 3.8 Under the leadership of the festival's director Laura Irish, the Fringe nimbly transformed itself from a live event to a virtual one with shows filmed and put online. The list of people and organisations to thank for making this possible includes: the artists, workshop tutors, judges, the volunteers who filmed the shows, NakedEye Digital Vision for creating and hosting the Virtual Fringe platform, Brendyn Montgomery for his design work on the platform, everyone who donated goods to the festival and the other groups that alongside Council funded the festival, including Bay Landscapes & Garden Centre, the Rātā Foundation and a long list of other sponsors, including MediaWorks, Nelson Weekly, Network Tasman Trust, Creative Communities (Nelson & Tasman), a bunch of volunteers, photographers Olivia Spink and Gabriele de Bazin, NCMA, the Fringe Trust and the public, particularly those members of the public who purchased tickets to shows and then, to support the festival, turned down the opportunity to get a refund.
- 3.9 In fact, so generous were the public and the festival's supporters, The Fringe Festival is in the black.
- 3.10 The Nelson Fringe Festival Trust applied for support from the Emergency Covid-19 Fund as it was thought the festival would not be viable if all ticket-holders asked for a refund. There was also the problem of not being able to sell merchandise or operate a bar. However, with the

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support of ticket-holders and the community, the Fringe was able to fund the festival without needing support from the fund.

- 3.11 The Festival said: "knowing this fund was available gave us the confidence we needed to go ahead, thank you!"

Appo Hocton Heritage Panel

- 3.12 A small ceremony was held last month to mark the unveiling of the Appo Hocton Heritage Panel in Washington Valley. Appo's descendants, Alvin and Priscilla Schroder, first approached Nelson City Council in 2017 to have an unnamed walkway between Pioneer Crescent and Valley Heights – a trail that winds through the very area of town Appo owned multiple properties - named after him. They were successful, and the path was named Appo Hocton Way late last year.
- 3.13 Now, an information panel featuring a picture of Appo and an overview of his life and successes stands at the Pioneer Crescent end of Appo Hocton Way. Information for the panel was taken from the book Appo Hocton, Wong Ah Poo Hoc Ting, New Zealand's First Chinese Immigrant - Nelson 1842-1920, by Karen Stade.
- 3.14 Wong Ah Poo Hoc Ting, who later became known as Appo Hocton, left China aged nine before gaining a steward job on the New Zealand-bound Thomas Harrison. The ship berthed in Nelson on 25 October 1842, where he joined other crew members and jumped ship.
- 3.15 Appo was hiding in the Port Hills when the ship left two weeks later. He went on to become the first Chinese man in New Zealand to become naturalised. He bought land in Washington Valley above the tideway, and build several houses, some of which are still in the Hastings Street/Washington Road area.
- 3.16 Priscilla Schroder told Council: "I'm really pleased there is some recognition there and people will be able to walk up there and think about what he accomplished."
- 3.17 A big thank you to the Schrodgers for pushing for Appo to be recognised. Thanks to the staff who made it happen and thanks also to Cr Trudie Brand for representing the Council at the unveiling on August 25.

Sewing at Elma Turner Library

- 3.18 With funding from both the Library's budgets and through the Friends of the Library group, Nelson Libraries have been able to purchase eight sewing machines and associated supplies. Our manager Sarina Barron reports they have set up a Junior Sewing Club where kids can learn how to sew and work towards making a couple of items such as a tote bag and pencil case.
- 3.19 This was super popular and the kids were loving it but, unfortunately, due to a change in Covid levels, the programme was cut short. The library is, however, looking forward to starting it again as soon as it is

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safe to do so. The sewing machines have not been sitting idle, though, and have been available to customers to use for their own sewing projects such as making a mask. If you are interested in making a mask, the library will supply the pattern, thread and scissors, you'll just need to bring your own fabric and elastic.

- 3.20 Bookings open from 10am-1:45pm, Mon- Fri. Please book by filling out the form over on the libraries website.
- 3.21 Another recent initiative is YARA (Young Adults Reading Alliance) which is a collaboration between Nelson City and Tasman District Libraries. Our youth librarians have joined forces to provide the teen readers of Tasman and Nelson virtual content and connection but also fun onsite meet ups.

Author: Matt Lawrey, Chairperson

Attachments

Nil

Community Services Quarterly Report

1. Purpose of Report

- 1.1 To inform the Committee of the financial and non-financial results for quarters three and four for the activities under its delegated authority.

2. Recommendation

That the Community Services Committee

- 1. Receives the report Community Services Quarterly Report (R18117) and its attachments (A2434638 and A2434637).***

3. Background

- 3.1 Quarterly reports are being provided to each Committee on the performance and delivery of projects and activities within their areas of responsibility.
- 3.2 The financial reporting focuses on the year to date performance (1 July 2019 to 30 June 2020) compared with the year-to-date (YTD) approved capital and operating budgets.
- 3.3 Unless otherwise indicated, all information is against approved operating budget, which is the 2019/20 Annual Plan budget plus any carry forwards, plus or minus any other additions or changes as approved by the Committee or Council.
- 3.4 More detailed project status reports are included (Attachment 1) for the eight projects that fall under the Community Services Committee. These have been selected if their budget is at least \$250,000 for 2019/20, are multi-year projects with a budget over \$1 million, or have been assessed to be of particular interest to the Committee. The attached project sheets are still in the old format and are planned to be transitioned to the new format as resources allow.
- 3.5 Project status is analysed based on three factors; quality, time and budget. From the consideration of these three factors the project is

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summarised as being on track (green), some issues/risks (orange), or major issues/risks (red). Projects that are within 5% of their budget are considered to be on track in regards to the budget factor.

4. Tenders Awarded

Tenders awarded under delegated authority in this quarter are listed below:

| | | |
|--------------------------------|--------------------|------------|
| Tahunanui Lions Toilet Upgrade | Coman Construction | \$ 797,535 |
|--------------------------------|--------------------|------------|

5. COVID-19 Situation

- 5.1 A separate report on the COVID-19 implications for the activities and facilities which report to the Community Services Committee was received on 11 June 2020 (R17018).
- 5.2 Due to the COVID-19 situation the reporting for both the third and fourth quarter have been included in this report.

6. City for All Ages Update

- 6.1 During February and March, a survey was undertaken to gauge the community's view on age-friendliness in Nelson. Over 600 responses were received and these are currently being analysed. Due to delays caused by COVID-19, the timeline for the strategy has been adjusted and it will now be completed in 2021.

7. International Relationships Policy update

- 7.1 The International Relationships Policy (the Policy), was adopted by Council on 2 May 2019, subject to iwi feedback. The Policy was presented to the iwi-Council Partnerships Group on 24 June 2020. Feedback given was that the Policy framework needed to be bicultural, capture the iwi-Council partnership and reflect this appropriately within the Policy.
- 7.2 It was recognised that the Sister Cities Protocols, that formed the original basis for the Policy, should be preserved as a separate suite of documents, as they continue to provide invaluable guidance on Sister Cities matters.

8. Cemetery Strategy

- 8.1 The development of the Cemetery Strategy is underway and will be reported through the Property and Facilities Activity Management Plan.

9. Community Partnerships and Social Development Updates

- 9.1 Homelessness: Officers are working intensively with Housing First and agency partners at a strategic level to mitigate levels of homelessness. Council has taken a decision to support the Male Room with their homeless hub project, working alongside other organisations such as Rotary. During and after the COVID-19 response officers worked with

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wider social sector and welfare teams to support the co-ordination of wrap-around services. Staff also continue to work with the Environmental Inspections Ltd (EIL) and Parks and Facilities teams to connect homeless individuals to appropriate social services.

- 9.2 Youth Strategy: A number of youth initiatives continued through the lockdown including initiatives focussing on youth into governance and neighbourhood projects. A youth leadership wānanga had to be cancelled in March but funding from this event supported a jointly funded 'Pathways to Employment, Education and Training' project supported by Ministry of Social Development, Ministry of Education and Tasman District Council.
- 9.3 Youth Council: During lockdown Nelson Youth Council received 112 responses to a transport survey to provide a youth view on the Transport Activity Management Plan. The Youth Council also received 46 youth responses to the Heritage Strategy survey. This information was unique and helpful to staff involved in creating the plan to ensure youth perspectives were captured.
- 9.4 Accessibility: An Accessibility Guide has been approved for Council use to support staff responsible for Council facilities to easily and quickly implement changes which enable a better experience for our community, including our ageing population. This will help ensure Council facilities are more user friendly.
- 9.5 Refugee and Migrants: A translation project is underway to support the former refugee and various migrant communities in the Nelson region to engage better with Nelson City Council and enable participation in both civic duties and Nelson connections/social life. The project involves translating key council and related documents into different languages – mainly Pasifika and former refugee languages.
- 9.6 Community Development: Officers worked in partnership with the community during the pandemic funding and supporting 'Project C19', which is a project of community organisations collaborating together against COVID-19. Officers supported the community through secondment to Civil Defence for the duration of the lockdown period.

Community Funding Updates

- 9.7 Emergency fund: A \$200,000 emergency fund was established in May to provide grants to community organisations facing financial hardship or increased costs due to Covid-19. Thirty-three applications were received, and \$82,220 was granted to eighteen groups. The balance of \$117,780 has been carried forward to the 2020/21 year. Members of the funding panel are the Mayor, Deputy Mayor and Chair of the Community Services Committee.
- 9.8 Community Investment Fund: Applications for grants from the 2020/2021 Community Investment Fund opened in June, with \$125,092 available to distribute. This sum includes \$18,524 for community safety initiatives, received from Nelson Safer Community Council on its winding

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up. Applications are assessed and decided under delegation by the Community Investment Fund Panel.

Workshops

- 9.9 Property and Facilities Activity Management Plan workshop: The first Activity Management Plan workshop on the Parks and Reserves and Property and Facilities Activity Management Plan 2021-31 was held on 18 March 2020. The workshop discussed the activities generally, the assets involved, key issues and opportunities, and levels of service.
- 9.10 Stoke Hall workshop: A specific workshop was held in June as a discussion on the future of the Stoke Memorial Hall to help support a report that was taken to the Community Services Committee in July.

Founders Heritage Park Updates

- 9.11 Founders reopened to the public on 14 May. Visitor numbers have returned to pre-COVID-19 levels since the move to Alert Level 1. Venue bookings were slower to resume at 24% of the previous year for quarter four.

Heritage Updates

- 9.12 Isel House closed due to COVID-19 and has remained closed for the winter season. The house will reopen in spring. Broadgreen House also closed due to COVID-19 and reopened in June.
- 9.13 The Heritage Festival, due to commence in April, could not be held because of COVID-19. The Festival was redeveloped into a Virtual Festival using Facebook and YouTube, and included a number of short films and community projects held virtually.
- 9.14 The Miyazu Sister City Sculpture was unveiled by the Mayor. The sculpture was previously sited at Nelson airport but was recently relocated to the Elma Turner library where it sits in pride of place at the entrance. The sculpture was a gift to Nelson City Council in 1996 from its sister City Miyazu in Japan, to celebrate the then 20th anniversary of the two cities' connection.

Arts Updates

- 9.15 Councils' digital projector was used in partnership with the Nelson Provincial Museum and Nelson College to celebrate 150 years of Rugby, and was featured on TVNZ One News.

Events Updates

- 9.16 Opera in the Park at Trafalgar Park was delivered to approximately 6,500 people, a reduction of 1,000 compared to the previous Opera in the Park. The event was very well received and attendees' feedback was positive. Feedback from other event organisers both locally and nationally has highlighted a reduction in numbers at events since 2018 due to an

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increase in competing events. In order to draw larger crowds, bigger headlining acts are needed to increase the level of uniqueness that has been its appeal up to now. In addition to this, work needs to be done to attract a larger and more diverse audience in partnering with Nelson Centre of Musical Arts, to go beyond the performance itself and add development for our community of musicians. Resourcing pressures (eg, rising costs) in relation to the Opera in the Park event are a challenge, and will need to be considered in the draft Long Term Plan process.

- 9.17 Four Youth Events (Laugh Nelson, Young and Inspired, Rock the City and The Good Food Fest) scheduled in April, May and June had to be cancelled due to COVID-19.
- 9.18 Ngā Toi Huatau – The Seasonal Arts, a collaborative arts community programme of events was initiated during lockdown and opened an opportunity to create a winter programme of events with a focus on the city centre. Parties included in the design of the programme are Te Ramaroa, the Nelson Festival Trust, Arts Council Nelson, the Nelson Fringe Festival, Nelson Centre of Musical Arts, Māori Partnerships and MakeShift Spaces with other community groups and Council teams joining in. The Matariki Celebration, part of Ngā Toi Huatau – The Seasonal Arts, was the first event to open the winter programme on Saturday 18 July.

10. Libraries Updates

- 10.1 The central Government has committed \$58.8M to support and strengthen library services over the next two years. The funding is being managed by the National Library of New Zealand. The opportunities for Nelson Public Libraries are two-fold: waiving of some national subscription service fees for two years and funding for 1 FTE for 18 months to support the community in the post COVID-19 period. Council is applying for both of these.
- 10.2 The library is currently working with Nelson's Ministry of Social Development office on ways to support local job seekers. At this stage the focus is on training opportunities, digital access and promotion of library services. Other initiatives being explored include utilising our relationships with Workbridge and Employable, increasing the availability of our Justices of the Peace, providing relevant computer classes, and the continued provision of low cost or free entertainment and resources.
- 10.3 The electronic bus ticketing service (Bee card) has been rolled out at Elma Turner Library and Stoke Library, along with the Customer Service Centre and other retail outlets.
- 10.4 The library Self-Check-Out units were replaced in June and July. The new units provide more functionality, are easier for customers and staff to use and are also more accessible for customers with adjustable height options. They also provide extensive language choices including Te Reo Maori and 'Pirate' for children and the young at heart.

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- 10.5 The majority of shelving was replaced at Stoke Library at the end of June. Stoke Library was closed for 3 days to allow for this to occur. The new shelving is safer, fresher and more accessible for staff and customers.
- 10.6 The demolition of the buildings located at 29 Halifax (next to Elma Turner) earlier this year has resulted in exterior work being undertaken to install new cladding and flashings on the eastern wall of Elma Turner Library. This was to ensure water tightness of this wall of the library. The work has provided a pleasant backdrop to the pop up park that is being installed. This work was completed within existing capital budgets.
- 10.7 Library usage through the month of June took time to return to pre-COVID-19 levels. However July statistics show an increase in issuing numbers and programme attendance. Visitor numbers at Stoke have increased while at Nightingale Library they have dropped. Visitor numbers at Elma Turner Library have returned to pre-COVID-19 levels.

11. Earthquake prone buildings

- 11.1 The Stoke Memorial Hall, Stoke Community Hall (which is the building behind the Stoke Memorial Hall), and Refinery building were closed in March and users of the hall relocated to other facilities. Tenants at the Refinery were also relocated until the strengthening has been completed.
- 11.2 The Stoke Memorial Hall far wall (closest to the Stoke the Community Hall) has since been stabilised, enabling the Community Hall to be used again. A separate report to Council in July discussed the Stoke Memorial Hall and strengthening of it. The Refinery earthquake strengthening project has started with design work underway.
- 11.3 Also related, Council has recently decided to deconstruct the building at Mediterranean Foods. A report went to Council in June on this matter.

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12. Financial Results

12.1 Profit and Loss by Activity

| Parks & Recreation | Actuals to 30 June 2020 | Operating Budget 2019/20 | Variance to Budget | Annual Plan Budget 2019/20 |
|-----------------------------|-------------------------|--------------------------|--------------------|----------------------------|
| Income | | | | |
| Other Income | (4,655,880) | (4,428,819) | (227,056) | (4,287,454) |
| Rates Income | (12,753,776) | (13,205,976) | 452,200 | (13,205,976) |
| Total | (17,409,656) | (17,634,795) | 225,144 | (17,493,430) |
| Expenses | | | | |
| Base Expenditure | 6,221,508 | 6,324,694 | (103,189) | 5,801,347 |
| Depreciation | 3,518,580 | 3,487,547 | 31,033 | 3,487,548 |
| Finance Expenses | 2,531,631 | 2,604,645 | (73,013) | 2,604,645 |
| Programmed Expenses | 2,205,118 | 2,881,330 | (676,212) | 3,226,515 |
| Staff Operating Expenditure | 1,316,207 | 1,597,322 | (281,115) | 1,561,322 |
| Unprogrammed Expenses | 1,382,787 | 806,663 | 576,124 | 702,259 |
| Total | 17,175,830 | 17,702,201 | (526,372) | 17,383,636 |
| Total | (233,826) | 67,406 | (301,228) | (109,795) |

| Social | Actuals to 30 June 2020 | Operating Budget 2019/20 | Variance to Budget | Annual Plan Budget 2019/20 |
|-----------------------------|-------------------------|--------------------------|--------------------|----------------------------|
| Income | | | | |
| Rates Income | (13,908,142) | (14,005,327) | 97,183 | (14,005,327) |
| Other Income | (2,763,360) | (2,397,445) | (365,908) | (2,390,945) |
| Total | (16,671,501) | (16,402,772) | (268,725) | (16,396,272) |
| Expenses | | | | |
| Unprogrammed Expenses | 542,035 | 717,711 | (175,673) | 460,211 |
| Staff Operating Expenditure | 4,961,319 | 5,018,224 | (56,910) | 5,116,885 |
| Programmed Expenses | 3,092,552 | 3,475,974 | (383,422) | 3,494,226 |
| Finance Expenses | 1,134,234 | 1,127,926 | 6,307 | 1,127,926 |
| Depreciation | 1,253,056 | 1,250,437 | 2,619 | 1,250,436 |
| Base Expenditure | 5,765,231 | 5,330,370 | 434,863 | 5,076,552 |
| Total | 16,748,427 | 16,920,642 | (172,216) | 16,526,236 |
| Total | 76,926 | 517,870 | (440,941) | 129,964 |

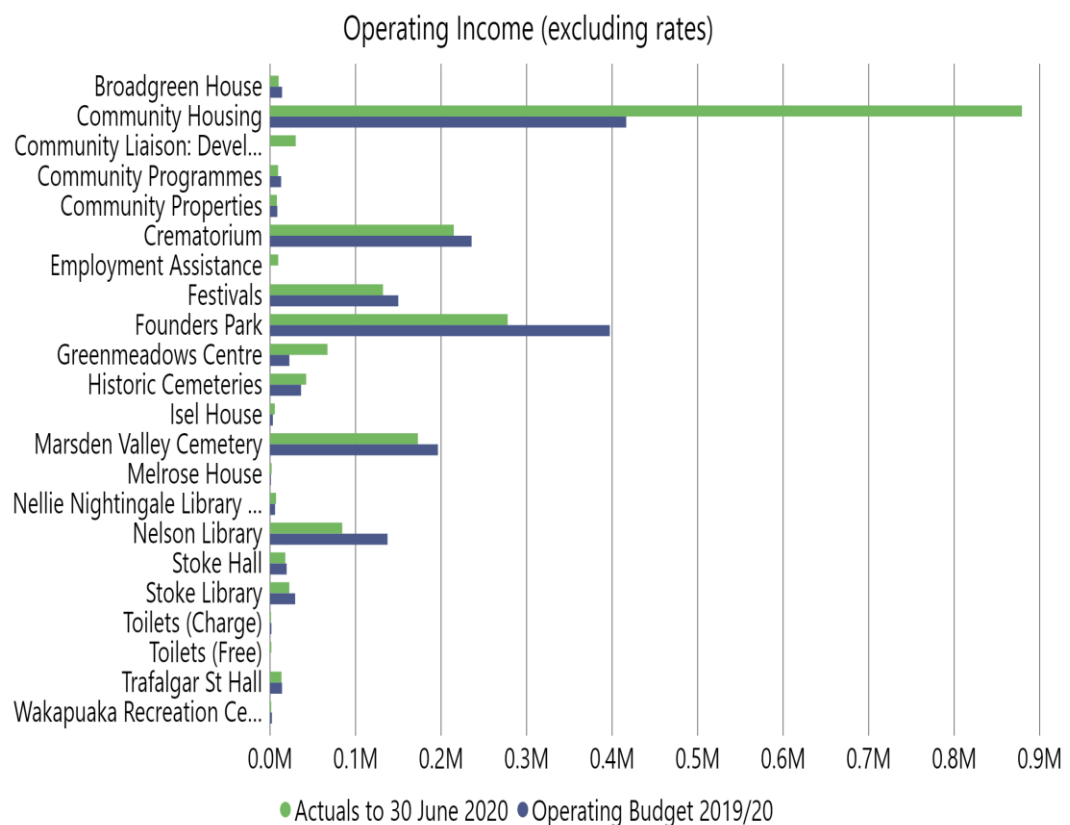
Notes

- The "Total Operating Budget" differs from the "Total Annual Plan Budget" in that it includes carry forwards and reallocations made after the final approval of the Annual Plan.
- Base Expenditure is expenditure that happens year after year, for example yearly contracts or operating expenses.
- Programmed Expenditure is planned, or there is a specific programme of works. For example, painting a building.

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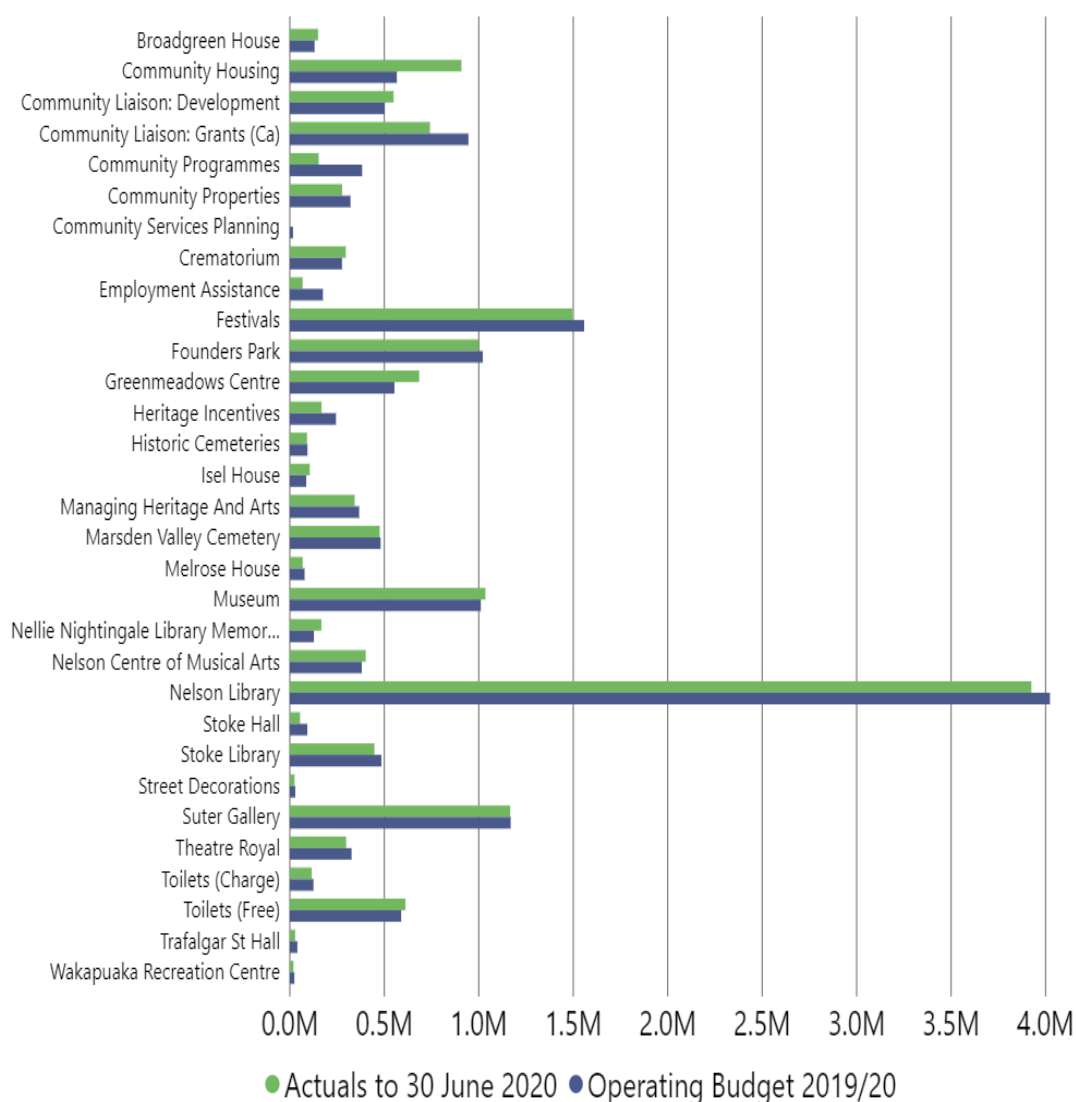
- Unprogrammed Expenditure is reactive or unplanned in nature, for example responding to a weather event. Budgets are included as provisions for these expenses which are unknown.
- The Profit and Loss reports presented above are shown by activity. These activities include some cost centres that are reported to other committees.

Operating Revenue (excluding rates)



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Operating Expenditure (excluding internal interest)



- 12.2 **Community Housing income is greater than budget by \$463,000.** These properties were originally assumed to be sold half-way through the year – income was therefore budgeted for six months but has been received for 12 months.
- 12.3 **Community Housing expenditure is greater than budget by \$382,000.** As mentioned above, expenditure was budgeted for six months but has been incurred for 12 months. In addition, unbudgeted legal expenses and audit fees of \$84,000 and \$25,000 have been incurred respectively - these costs will capitalised. Depreciation expenditure is under budget by \$73,000.
- 12.4 **Community Liaison Grant expenditure is less than budget by \$204,000.** The COVID-19 Emergency Community Organisation Grant fund is underspent by \$118,000. There is a variance between actual and budgeted staff costs within cost centres but overall, actual staff costs are

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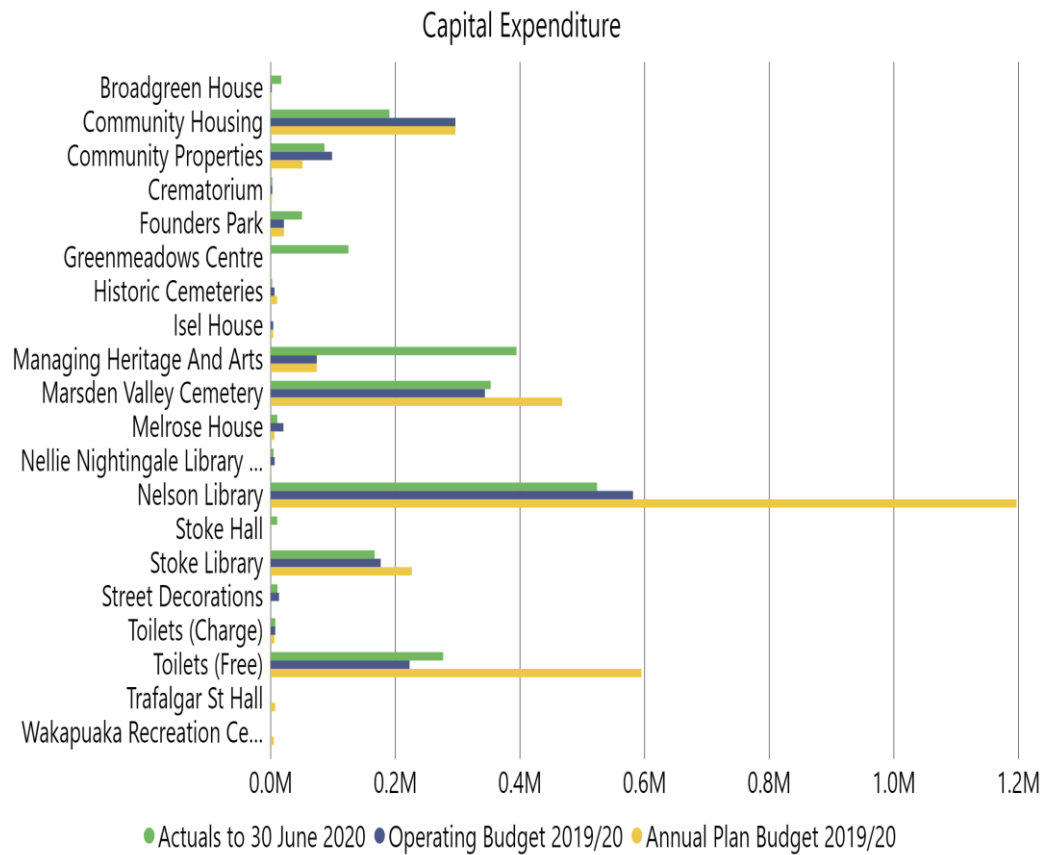
in line with budget. Finance is currently reviewing Staff Costs to reduce the variances going forward.

- 12.5 **Community Programmes expenditure is less than budget by \$230,000.** There is a variance between actual and budgeted staff costs within cost centres but overall, actual staff costs are in line with budget. Staff Costs are being reviewed to reduce the variances going forward.
- 12.6 **Employment Assistance expenditure is less than budget by \$107,000.** There is a variance between actual and budgeted staff costs within cost centres but overall, actual staff costs are in line with budget. Finance is currently reviewing Staff Costs to reduce the variances going forward.
- 12.7 **Founders Park income is less than budget by \$119,000.** The book fair was not held this year due to COVID-19. (\$120,000 income budgeted)
- 12.8 **Festivals expenditure is less than budget by \$62,000.** The Council Requested Events fund budget is underspent by \$47,000 due to COVID-19.
- 12.9 **Greenmeadows Centre expenditure is greater than budget by \$131,000.** Depreciation costs, internal interest expenditure and insurance are over budget by \$57,000, \$33,000 and \$30,000 respectively. Budget was set prior to the building being completed.
- 12.10 **Nelson Library income is less than budget by \$53,000.** This variance is made up of loan charges and library fees. These items were tracking under budget before COVID-19, and the variances were exacerbated during the lockdown and opening restrictions during level 2.

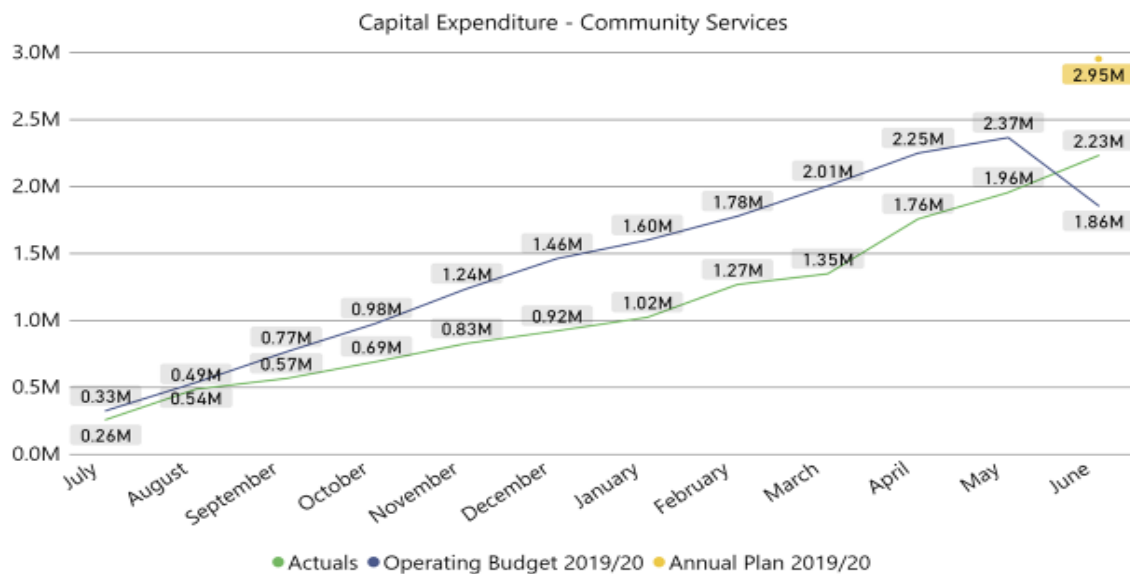
| Terms used |
|---|
| Ahead/behind – this indicates that the variance is due to timing, or that it is not yet known whether the variance will continue for the full year. This should be clarified in the commentary. |
| Over/under – this indicates that a budget has been overspent or underspent, and that it is likely there is an actual cost saving or overrun. This should be made clear by the commentary. |
| Less/greater – these header terms are used to describe the total variance to budget for a cost centre and account type |

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Capital Expenditure



Capital expenditure forecast chart



13. Commentary on Capital Projects

- 13.1 There are eight capital projects, within the Community Services Committee delegations, that are included as part of the quarterly reporting. Four of these are over \$250,000 for 2019/20 and two are included as they are over \$1m over three years. The remainder are included as they are of particular interest to the Committee.
- 13.2 The Elma Turner Library Redevelopment expenditure forecast for the 2019/20 financial year has been significantly reduced. This is due to the ongoing discussions aimed at preparing a business case for Council as the next step. The next step is a report to Council.
- 13.3 These project updates are appended in Attachment 1. These figures exclude staff costs. These reports do not follow the newly updated format and Council officers will be transitioning to this new format over time.
- 13.4 There is a detailed project report for one operational project included in the attachments; the Community Partnerships Fund. This project has been selected for quarterly reporting as it has been assessed to be of particular interest to the Committee.
- 13.5 This operational project is assessed on the same factors – quality, time and budget and noted as being on track, with some issues/risks or with major issues/risks. These project updates are appended in attachment one.

14. Status Reports

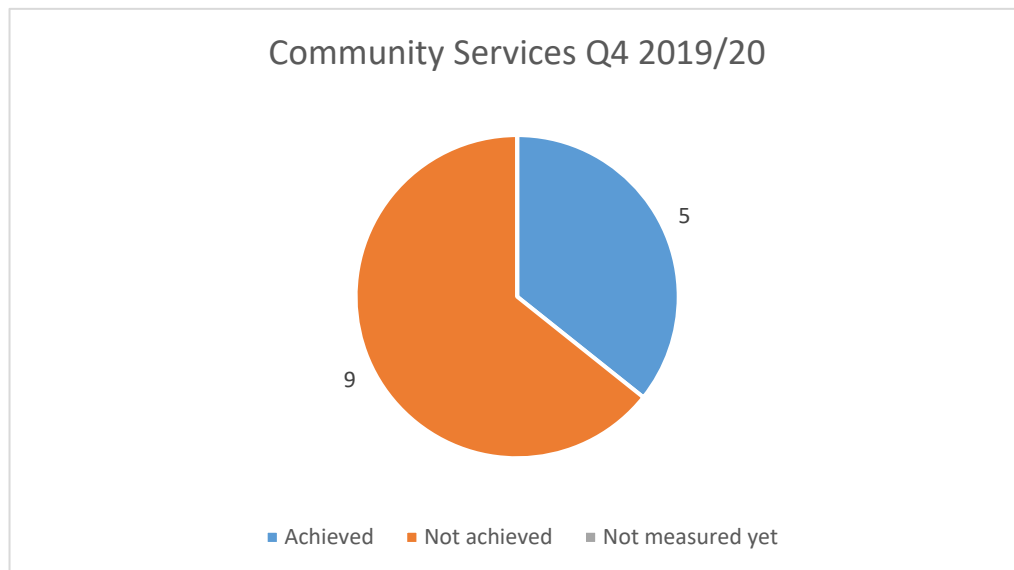
- 14.1 Airport Sculptures: All of the art sculptures donated by Nelson Airport are now installed or disposed of due to condition with the exception of the Daryl Frost fencing and "Happy Travellers" sculpture that are having suitable locations scoped.
- 14.2 Community Investment Fund (CIF): The Nelson Safer Community Council grant has been received and will be allocated as part of the 2020 funding round.

15. Key Performance Measures

- 15.1 As part of the development of the Long Term Plan 2018-28 (LTP) Council approved levels of service, performance measures and targets for each activity. There are fourteen performance measures that are within the Community Services Committee's delegations. The final results for each measure will be reported on through the Annual Report. The scale to report on the performance measures is as follows:
- Achieved
 - On track
 - Not achieved

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- Not on track



- 15.2 Five of the fourteen measures were achieved at the end of 2019/20. A number of measures were substantially affected by the COVID-19 lockdown with community facilities closed to the public and all public events cancelled. Tracking prior to lockdown suggests that at least three more performance measures would have reached their target including Founders Park visitor numbers, Suter gallery visitor numbers and Library digital usage. Attachment 2 (A2434637) lists all performance measures, their status and commentary.

16. Conclusion

- 16.1 The review of performance for the fourth quarter of 2019/20 for the Community Services Committee is included in this report, with project reports and performance measure updates attached.

Author: Sarina Barron, Manager Libraries

Attachments

- Attachment 1: A2434638 Project Sheets for Community Services Committee 2019-20 [↓](#)
- Attachment 2: A2434637 Performance Measures for Community Services Committee 2019-20 [↓](#)

| Community Housing Renewals | | | | | 1486 |
|---|--|--|---------|------|--------|
| Renewal work for community housing. | | | | | |
| Overall Health | | | Quality | Time | Budget |
| | | | | | |
| Project Update (work completed, in progress, scheduled & budget change info) | | | | | |
| Programme confirmed with the Nelson Tasman Housing Trust. | | | | | |
| Project Risks | | | | | |
| No concerning risks to report. | | | | | |
| Project Issues | | | | | |
| Managing an appropriate programme with consideration for the possible transfer of assets to another (non-Council) provider. | | | | | |
| Note, there is no budget for future years following the LTP amendment in 2019. | | | | | |

| Community Housing Renewals | | | | | 1486 |
|-----------------------------|-------------------|-------------------|-------------------|-----------------------|------------------|
| 2013/14 to 2017/18 Actuals | | | | | 383,462 |
| | Year 1 2018/19 | Year 2 2019/20 | Year 3 2020/21 | Years 4-10 2021/28 | Total 2018/28 |
| Long-term Plan Budget | 290,000 | 296,380 | 302,899 | 857,110 | 1,746,389 |
| Carry-forwards / Amendments | (12,200) | - | - | - | (12,200) |
| Total Budget | 277,800 | 296,380 | 302,899 | 857,110 | 1,734,189 |
| Actual Spend to Date | 285,473 | 190,526 | | | |
| Full Year Forecast | 285,473 | 190,526 | - | - | 475,999 |

Excludes capital staff time

We are currently transitioning to a model in which capital staff time is budgeted at a project level. Projects managed by the Capital Projects team have been moved to this new model in 2019/20. For these projects, capital staff time is included in the 2019/20 year where indicated. The remaining projects will transition in 2020/21.

Community Services

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| Art Works Programme | | | | | 1143 |
|--|-------------------|-------------------|-------------------|-----------------------|------------------|
| Public art fund as defined under Nelson Art strategy/policy. | | | | | |
| Overall Health | | | Quality | Time | Budget |
| | | | | | |
| Project Update (work completed, in progress, scheduled & budget change info) | | | | | |
| Projects delivered included six murals, arts flags, outdoor projector lightbox and Taurapa Lighting enhancements. Small underspend due to minor project delays during COVID-19 shutdown. | | | | | |
| Project Risks | | | | | |
| No concerning issues to report. | | | | | |
| Project Issues | | | | | |
| No concerning issues to report. | | | | | |
| Art Works Programme | | | | | 1143 |
| | Year 1 2018/19 | Year 2 2019/20 | Year 3 2020/21 | Years 4-10 2021/28 | Total 2018/28 |
| Long-term Plan Budget | 181,098 | 82,882 | 84,705 | 651,815 | 1,000,500 |
| Carry-forwards / Amendments | 46,402 | (10,000) | - | - | 36,402 |
| Total Budget | 227,500 | 72,882 | 84,705 | 651,815 | 1,036,902 |
| Actual Spend to Date | 226,539 | 64,576 | | | |
| Full Year Forecast | 226,539 | 64,576 | 84,705 | 651,815 | 1,027,635 |

Excludes capital staff time

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| Millers Acre Toilet upgrade | | | | | 2002 |
|---|--|--|---------|------|--------|
| Improve and increase facilities at Millers Acre. | | | | | |
| Overall Health | | | Quality | Time | Budget |
| | | | | | |
| Project Update (work completed, in progress, scheduled & budget change info) | | | | | |
| Detailed design completed, work on building consenting underway. Construction is expected to take place between September and November 2020. Portaloo's will be in place during the construction period. Toilet fixtures provided will be porcelain for cubicles closed at night, and stainless fixtures for the accessible toilet which will be left open at night. | | | | | |
| Project Risks | | | | | |
| No concerning risks to report. | | | | | |
| Project Issues | | | | | |
| No concerning issues to report. | | | | | |

| Millers Acre Toilet upgrade | | | | | 2002 |
|-----------------------------|-------------------|-------------------|-------------------|-----------------------|------------------|
| 2013/14 to 2017/18 Actuals | | | | | 1,985 |
| | Year 1 2018/19 | Year 2 2019/20 | Year 3 2020/21 | Years 4-10 2021/28 | Total 2018/28 |
| Long-term Plan Budget | 45,000 | 260,610 | 208,896 | - | 514,506 |
| Carry-forwards / Amendments | (15,000) * | (178,251) | 508,104 | - | 314,853 |
| Total Budget | 30,000 * | 82,359 | 717,000 | - | 829,359 |
| Actual Spend to Date | 17,438 * | 83,291 | | | |
| Full Year Forecast | 17,438 * | 82,359 | 717,000 | - | 816,797 |

* Includes capital staff time

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| Tahunanui Lions Toilet Upgrade | | | | 3180 |
|------------------------------------|--|---------|------|--------|
| To replace aged toilet facilities. | | | | |
| Overall Health | | Quality | Time | Budget |
| | | | | |

Project Update (work completed, in progress, scheduled & budget change info)

Procurement of contractor has now been completed. Resource consenting process is underway. Efforts are being made to have the facility constructed by the start of summer, this will however be dependent on consenting timeframes as is noted in the project risk section. Portaloos will be in place during the construction period.

As discussed in an earlier Committee meeting, solar water will not be provided as part of this project.

Toilet fixtures provided will be porcelain for cubicles closed at night, and stainless for the accessible toilet which will be left open at night. It was previously planned that one of the cubicles would be a urinal only, however now that design has come in, this has changed to be a unisex toilet. There will be six toilets in total, all unisex, one of which will be accessible

A revised budget was agreed to through an earlier Community Services Committee decision. The project receives funding from MBIE through the Tourism Infrastructure Fund.

Project Risks

1. Extended consenting time frames will have flow on effect on delivery of the facility.
2. Low risk associated with obtaining resource consent.

Project Issues

No concerning issues to report.

| Tahunanui Lions Toilet Upgrade | | | | | 3180 |
|--------------------------------|-------------------|-------------------|-------------------|-----------------------|------------------|
| 2013/14 to 2017/18 Actuals | | | | | - |
| | Year 1 2018/19 | Year 2 2019/20 | Year 3 2020/21 | Years 4-10 2021/28 | Total 2018/28 |
| Long-term Plan Budget | 60,000 | 143,080 | 313,344 | - | 516,424 |
| Carry-forwards / Amendments | (35,000) * | (90,578) | 566,656 | - | 441,078 |
| Total Budget | 25,000 * | 52,502 | 880,000 | - | 957,502 |
| Actual Spend to Date | 19,167 * | 55,671 | | | |
| Full Year Forecast | 19,167 * | 52,502 | 880,000 | - | 951,669 |

* Includes capital staff time

We are currently transitioning to a model in which capital staff time is budgeted at a project level. Projects managed by the Capital Projects team have been moved to this new model in 2019/20. For these projects, capital staff time is included in the 2019/20 year where indicated. The remaining projects will transition in 2020/21.

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| Elma Turner Library Re-development | | | | 2226 |
|---|--|---------|------|--------|
| Elma Turner extension producing options for council and public consultation | | | | |
| Overall Health | | Quality | Time | Budget |
| | | | | |

Project Update (work completed, in progress, scheduled & budget change info)

lwi engagement was completed 29 November 2019. With the current developments regarding proposed location, the forecasted project expenditure for 2019/20 was reduced significantly. The project is therefore showing as red for Time and Budget for this reason. The de-construction of 23 Halifax Street is now included under the scope for this project. It's expected the de-construction work will commence 2020/21. The ETL Redevelopment also now incorporates Policy Work's investigations for Civic House & the Library as well as the De-construction of 23 Halifax Street. The expenditure for FY 2019/20 (excluding staff time) was \$18,860 which included Policy Work's fees (to the value of \$10,242 (excl GST), the development of the structural deconstruction specification for 23 Halifax Street and a portion of the additional costs for Athfield Architects. The Hazardous Materials Investigation did not proceed in 2019/20 as the items stored within the building have not yet been vacated. This is now expected to be completed by 21 August 2020. The forecasted expenditure for FY 2020/21 includes the following: Policy Work's indicative expenditure of \$13,570, indicative expenditure of \$760,095 for the deconstruction of 23 Halifax Street (including the Hazardous Materials Investigation).

Project Risks

1) Sustainability decisions have not yet been finalised. Both of the above-mentioned risks may potentially increase costs and time. 2) Decisions regarding Civic House are also currently impacting this project. 3) Coastal inundation & river flooding may also impede progress.

Project Issues

The proposed location of the redevelopment is not yet finalised. This is impacting time and cost.

| Elma Turner Library Re-development | | | | | 2226 |
|------------------------------------|-------------------|-------------------|-------------------|-----------------------|------------------|
| 2013/14 to 2017/18 Actuals | | | | | 15,546 |
| | Year 1 2018/19 | Year 2 2019/20 | Year 3 2020/21 | Years 4-10 2021/28 | Total 2018/28 |
| Long-term Plan Budget | 400,000 | 1,226,400 | 2,506,752 | 10,797,350 | 14,930,502 |
| Carry-forwards / Amendments | (325,000) * | (1,176,413) | - | - | (1,501,413) |
| Total Budget | 75,000 * | 49,987 | 2,506,752 | 10,797,350 | 13,429,089 |
| Actual Spend to Date | 121,610 * | 58,272 | | | |
| Full Year Forecast | 121,610 * | 58,272 | 1,123,214 | 13,351,389 | 14,654,485 |

* Includes capital staff time

We are currently transitioning to a model in which capital staff time is budgeted at a project level. Projects managed by the Capital Projects team have been moved to this new model in 2019/20. For these projects, capital staff time is included in the 2019/20 year where indicated.

The remaining projects will transition in 2020/21.

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| Refinery earthquake strengthening | | | | 2602 |
|--|--|---------|------|--------|
| Design and construction for the building strengthening. | | | | |
| Overall Health | | Quality | Time | Budget |
| | | | | |
| Project Update (work completed, in progress, scheduled & budget change info) | | | | |
| Consultant has completed the concept design to strengthen the building to above 67%NBS (IL2) and detailed design is in progress. | | | | |
| Note, the budget of \$452,000 was approved through the 2020/21 Annual Plan. | | | | |
| A separate but related project is the Community Arts Centre Feasibility Study, which is being presented to the Community Services Committee in September. The strengthening is separate to the feasibility study. | | | | |
| Project Risks | | | | |
| 1. Additional budget requirement. The budget was based on the preliminary estimate, an updated estimate will be provided after detailed design. Also fire and compliance design may identify additional improvements required for the building to meet requirements. 2. Not enough time left to complete design and obtaining consents in 2019/20 which could impact plan for construction in 20/21. | | | | |
| Project Issues | | | | |
| There are no concerning issues to report. | | | | |

| Refinery EQ strengthening | | | | | 2602 |
|-----------------------------|---------|---------|---------|------------|---------|
| 2013/14 to 2017/18 Actuals | | | | | 30,749 |
| | Year 1 | Year 2 | Year 3 | Years 4-10 | Total |
| | 2018/19 | 2019/20 | 2020/21 | 2021/28 | 2018/28 |
| Long-term Plan Budget | - | 30,660 | 386,458 | - | 417,118 |
| Carry-forwards / Amendments | - * | 62,556 | 65,542 | - | 128,098 |
| Total Budget | - * | 93,216 | 452,000 | - | 545,216 |
| Actual Spend to Date | - * | 83,678 | | | |
| Full Year Forecast | - * | 83,678 | 452,000 | 10,000 | 545,678 |

* Includes capital staff time

We are currently transitioning to a model in which capital staff time is budgeted at a project level. Projects managed by the Capital Projects team have been moved to this new model in 2019/20. For these projects, capital staff time is included in the 2019/20 year where indicated. The remaining projects will transition in 2020/21.

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| | | | | | |
|---|--|--|---------|------|--------|
| Marsden new burial area | | | | | 3206 |
| To prepare a detailed design based on Marsden Valley Cemetery Extension Concept Design and implement the works. | | | | | |
| Overall Health | | | Quality | Time | Budget |
| | | | | | |
| Project Update (work completed, in progress, scheduled & budget change info) | | | | | |
| All work has been completed. \$15,000 in 2020/21 is retention. | | | | | |
| Project Risks | | | | | |
| No concerning risks to report. | | | | | |
| Project Issues | | | | | |
| No concerning issues to report. | | | | | |

| | | | | | |
|-----------------------------|-------------|---------|---------|------------|----------|
| Marsden new burial area | | | | | 3206 |
| 2013/14 to 2017/18 Actuals | | | | | - |
| | Year 1 | Year 2 | Year 3 | Years 4-10 | Total |
| | 2018/19 | 2019/20 | 2020/21 | 2021/28 | 2018/28 |
| Long-term Plan Budget | 850,000 | - | - | - | 850,000 |
| Carry-forwards / Amendments | (350,000) * | 288,394 | 15,000 | - | (46,606) |
| Total Budget | 500,000 * | 288,394 | 15,000 | - | 803,394 |
| Actual Spend to Date | 504,758 * | 285,760 | | | |
| Full Year Forecast | 504,758 * | 286,394 | 15,000 | - | 806,152 |

* Includes capital staff time

We are currently transitioning to a model in which capital staff time is budgeted at a project level. Projects managed by the Capital Projects team have been moved to this new model in 2019/20. For these projects, capital staff time is included in the 2019/20 year where indicated. The remaining projects will transition in 2020/21.

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| Community Partnerships Fund | | | |
|---|---------|------|--------|
| Partnership support for groups to achieve community wellbeings. | | | |
| Overall Health | Quality | Time | Budget |
| | | | |

| Project Update (work completed, in progress, scheduled & budget change info) |
|--|
| Projects delivered included a Refugee migrant Pasifika project to translate council information relevant to new migrants (\$8,840), engaging stakeholders to identify solutions to Nelson's housing issues via the Community Action Network (\$3,400) and an older adult project to reduce hoarding (\$3,000). The Male Room Hub was delayed until 2020/21, and some community projects were deferred due to COVID-19 resulting in underspend. |
| Project Risks |
| None identified |
| Project Issues |
| None identified |

| Budget | | | |
|----------------------------|---------|---------|------------------|
| 2013/14 to 2017/18 Actuals | | | 19,422 |
| 2018/19 | 2019/20 | 2020/28 | Total 2018/28 |
| Initial LTP Budget | 50,000 | 50,000 | 450,000 |
| Carry-forwards | | | |
| Amendments | | | |
| Total Budget | 50,000 | 50,000 | 450,000 |
| Actual Spend | 15,790 | | |
| Full Year Forecast | 15,790 | | 415,790 |

GL Code: 753043128194

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Item 7: Community Services Quarterly Report: Attachment 1

| Stoke Library structural Improvements | | | | 3302 |
|---|---------|------|--------|------|
| Remedial Work due to water tightness issues | | | | |
| Overall Health | Quality | Time | Budget | |
| | | | | |
| Project Update (work completed, in progress, scheduled & budget change info) | | | | |
| Work now complete. Code Compliance certificate received. Cost saving of \$153,291 (inclusive staff time). | | | | |
| Project Risks | | | | |
| No issues | | | | |
| Project Issues | | | | |
| No issues | | | | |

| Stoke Library structural Improvements | | | | | 3302 |
|---------------------------------------|-------------------|-------------------|-------------------|-----------------------|------------------|
| 2013/14 to 2017/18 Actuals | | | | | - |
| | Year 1 2018/19 | Year 2 2019/20 | Year 3 2020/21 | Years 4-10 2021/28 | Total 2018/28 |
| Long-term Plan Budget | - | - | - | - | - |
| Carry-forwards / Amendments | 335,678 | * 197,609 | - | - | 533,287 |
| Total Budget | 335,678 | * 197,609 | - | - | 533,287 |
| Actual Spend to Date | 75,648 | * 166,699 | | | |
| Full Year Forecast | 75,648 | * 166,699 | - | - | 242,347 |

* Includes capital staff time

We are currently transitioning to a model in which capital staff time is budgeted at a project level. Projects managed by the Capital Projects team have been moved to this new model in 2019/20. For these projects, capital staff time is included in the 2019/20 year where indicated. The remaining projects will transition in 2020/21.

Community Services

A2434638

Item 7: Community Services Quarterly Report: Attachment 2

| Activity | What Council will provide | Performance measures | Targets | End of year comment (Quarter 4) | End of year result | Evidence (A numbers, report references etc) - for auditors, as required |
|----------|--|---|--|--|--------------------|---|
| | | | Year 2 (2019/20) | | | |
| Social | Community partnerships address community needs and issues | Number of successful projects funded where officers work with groups to increase partnership opportunities & leverage funding | One new project funded per year that achieves the outcomes of the funding agreement. | Refugees and Migrants, Older Adults and Accessibility Projects | Achieved | A2288780, Refugees and Migrants PID, A2304449 Older Adults Volunteering Project, A2356395 Accessibility Project |
| Social | Bishop Suter Art Gallery: a regional art gallery that engages, educates and entertains | % users satisfied or very satisfied with the facility | At least 80% of users satisfied or very satisfied | Based on 6 monthly report, final report due 17 Aug 2020 | Achieved | A2351670 |
| Social | | Number visits per year | At least 110,000 | Facility closed during 3 months of COVID lockdown | Not achieved | A2381965 |
| Social | Theatre Royal: regional theatre widely used | Audience numbers per year and percentage of local audience Days in use per year. | Audience of 40,000 per annum 70% local audience At least 275 days of usage | Facility closed during 3 months of COVID lockdown | Not achieved | A2381965 |
| Social | Nelson Centre of Musical Arts: independent music school & venue | Audience numbers per year Number of students per year Number of people regularly using recital rooms / facility usage / community participation | Audience numbers per year: At least 13,000 Number of students attending per year, including pathway courses: At least 530 Number of people regularly using facility for community participation: At least 12,000 | Facility closed during 3 months of COVID lockdown | Not achieved | Targets not achieved due to COVID-19 lockdown closure. |
| Social | Public libraries: well used, welcoming and safe | Customer satisfaction | At least 90% user satisfaction | 93% achieved in 2020 Residents survey | Achieved | Nelson Residents' Survey 2020 Results A2422657 |
| Social | | Library membership | At least 75% residents are library members | The total number of members with Nelson addresses is 36,673. Libraries total membership is 42,418 (which includes some members from Tasman and Marlborough). The estimated total Nelson population is 51,900 (Stats NZ) This equates to 70% of Nelson residents having library membership. There are plans in place to review our youth memberships and work with schools to increase our membership in this area. | Not achieved | A1485135 |
| Social | | Door counts | At least 500,000 per year (except during redevelopment period) | Previously tracking for similar visitor numbers as 18/19. Visitor numbers affected by Covid 19 Lockdown library closures. | Not achieved | A1485135 |
| Social | | Online use (previous 3 years) | Online use increasing each year | Online usership for 19-20 was 193,0039. This is a reduction of 7% on last year. This was not achieved due to Covid-19 lockdown. However other areas of online usage did increase over this period especially website engagement and ebook and audio downloads - just not at high enough levels to counteract the drop in wifi and computer use due to the lockdown. | Not achieved | A1485135 |
| Social | Founders Heritage Park: well used by residents and visitors | % occupancy of available space | 95% occupancy maintained | Delayed uptake of vacant spaces during COVID lockdown | Not achieved | 89% occupancy. Delayed uptake of vacant spaces due to COVID-19 lockdown. |
| Social | | Number of visitors of the facility per year | Maintain or increase visitor number each year | Facility closed during 3 months of COVID lockdown | Not achieved | A2235747. (Decrease in total visitor numbers of 22.5%) Target not achieved due to COVID-19 lockdown closure |
| Social | High quality, popular and accessible arts events | Nelson Arts Festival, Summer Programme and Opera in the Park well-supported by local community measured by Council survey of attendance every three years | Council resident survey attendance levels maintained or exceeded: - 53% Summer Festival - 44% Masked Parade - 31% Arts Festival - 30% Opera in the Park (alternate years) | Residents survey shows that: 41% attended the Summer Festival 23% attended the Masked Parade 16% attended the Arts Festival 22% attended Opera in the Park Nelson Festivals Trust's report shows record attendance numbers to the 2019 Nelson Arts Festival and the data collected from the Events Team shows mostly high numbers of attendance unlike the numbers shown in the Residents Survey. | Not achieved | Residents Survey A163258 New Year's Event Report - A2328369 Buskers Event Report - A2349689 Tahuna Summer Sounds Report - AA2334386 Lantern Celebration Report - AA2319903 Teddy Bears' Picnic was cancelled due to rain |
| Social | | Percentage of available tickets allocated | Percentage of available tickets allocated is greater than 60% | 41 | Achieved | Ticket sales were 77% (A2333729) |
| Social | | Satisfaction levels of attendees measured at events annually | The percentage of attendees' satisfaction at events increases each year from a baseline of 2018/19 | Increase on previous events | Achieved | 85,000 attendees - a record (A2333729) |

A2434637

Community Arts Centre Feasibility Study

1. Purpose of Report

- 1.1 To receive the Community Arts Centre Feasibility Study report and recommendations, and refer the Feasibility Study to the Arts, Heritage and Events Activity Management Plan (AMP) 2021-31 for consideration.

2. Recommendation

That the Community Services Committee

- 1. Receives the report Community Arts Centre Feasibility Study (R13739) and its attachments (A2438172, A2438181, A2438184); and***
- 2. Refers the Community Arts Centre Feasibility Study report (R13739) and its attachment (A2438172) for consideration in the draft Arts, Heritage and Events Activity Management Plan 2021-31.***

3. Background

- 3.1 The Refinery Art Space building on Halifax Street is owned by Council and has been run as a contemporary art space since 2003, supporting local emerging artists, providing a space for community art exhibitions and highlighting Nelson's wealth of artistic talent.
- 3.2 The Refinery has an Earthquake-Prone Building notice under the Building Act 2004. The building is 11% of the New Building Standard (NBS) and determined to be earthquake prone. Council has until June 2032 in order to comply with the notice by strengthening the building or removing the hazard. Council has budgeted to undertake the strengthening work in 2020/21. The refinery is closed until strengthening work is undertaken and this is due to be complete by June 2021.

Item 8: Community Arts Centre Feasibility Study

- 3.3 It is important to note that the current capacity in respect of fire regulations of the building is 42 people. The current work taking place is for seismic strengthening only, and no changes to capacity. However, costing for different options for improving the capacity and what would be required for that are being sought.
- 3.4 Council allocated funding for a Feasibility Study on the development of a Community Arts Centre after receiving a public submission to the Long Term Plan 2018-28. Budget was included in 2018/19 for this to occur. This aligns with the development of Rutherford Park and the concept to have the Refinery as one of the main gateways into the Park.
- 3.5 After the closure of the 'Artery' arts centre on New Street, which was then reopened as a Youth Centre, most recently known as the "New Hub", there has been a gap in the provision of a Community Arts Centre.
- 3.6 This has been discussed by Council for a number of years and a suitable location has not been agreed. The submission to the Long Term Plan 2018-28 was to undertake a Feasibility Study for the extension of the existing Refinery building to expand this to incorporate a larger centre with community spaces, artist galleries and studios.
- 3.7 Community Art Works, based in the former Hunting and Fishing building at 81 Achilles Avenue in Wakatu Square is on a month by month lease and require a longer term option. A recent report on the building in relation to fire risk noted there has been a change of use – from Commercial to Communal non-Residential, and if it is to remain occupied, the building will require an upgrade to meet the current building code. The development of a Community Arts Centre provides an option to house this community arts organisation and potentially free up space in Wakatu Square.
- 3.8 This report presents the Feasibility Study (attachment one), concept designs (attachment two) and cost estimates (attachment three) prepared by Policy Works. This report also provides a summary of engagement undertaken and recommendations for next steps.

4. Discussion

Recommendations from Feasibility Study

- 4.1 The Community Arts Centre Feasibility Study has the following recommendations:
 - 4.1.1 Construct a new Community Arts Centre at the rear of The Refinery building as a multi-user facility for arts/creative activities.
 - 4.1.2 Keep the building separate from the earthquake strengthening of the existing Refinery building.
 - 4.1.3 Council to signal that the community has a role in contributing to this project. Council to establish a Community Arts Centre

Item 8: Community Arts Centre Feasibility Study

Development Group to develop fundraising and have input into design and build stages.

- 4.1.4 Council to set the Community Arts Centre Development Group a target for fundraising and then to consider its own contribution through the 2021-31 Long Term Plan.
 - 4.1.5 Council to provide financial support for capital costs and operating costs.
 - 4.1.6 Council to call for Expressions of Interest from existing arts organisations for operational management of the Centre.
- 4.2 It is proposed in the Feasibility Study that the Centre, once developed, is managed by a community organisation, either through a new model or under an existing Trust such as Arts Council Nelson. These issues require further investigation and will be brought back to the Committee at a future meeting for consideration.

Council workshop

- 4.3 A Council workshop was held on 12 May 2020. Consultants from Policy Works were in attendance to present the findings of public engagement and to seek governance feedback. There was general support for the concept and location at the Refinery, and there were no objections that a Community Arts Centre should receive Council funding.

Budget

- 4.4 The cost to develop and construct the proposed Community Arts Centre is estimated in the Feasibility Study at over \$2.1M. However officers do not believe this budget has a satisfactory contingency, suggested at 10%, given the very early stage of this estimate. A more realistic contingency of 30% suggests a high level estimate of \$2.5M for the project. Opportunities for grant funding have been explored, although it is noted that post COVID-19, community demands on funding have intensified and some funders have reduced their funding distribution.
- 4.5 The Feasibility Study recommends that Council as landowner make a budget provision of \$2 million towards construction costs in its Long Term Plan 2021-31 and that it constitutes a Community Arts Centre Development Group to make community funding applications to raise the difference (\$350,000). Council will also need to consider the ongoing operational costs that would be required. This is estimated to be around \$172,000 per annum.
- 4.6 There is currently no budget allocation for this project in the Long Term Plan 2021-31 budgets. However, based on the report and its findings, it is proposed that Officers prepare a business case and include a provision in the draft LTP for consideration. Council will need to consider this project alongside its other priorities in the draft LTP.

Alternative options

- 4.7 At a Council workshop on 20 August 2020, regarding the Arts, Heritage and Events AMP 2021-31, there was some interest in exploring alternative options to the Refinery and officers were asked to provide some further information in this report. Given Council's previous decision to commission work focused on the Refinery, alternative options to the Refinery have not been reconsidered in any detail in the preparation of this report. However in light of the recent discussion and request at the workshop, some brief background information is provided in a separate report in Public Excluded.

5. Options

- 5.1 Option one is the recommended option.

| Option 1: Refer the Community Arts Centre Feasibility Study to the AMP/LTP process as per the recommendation | |
|---|---|
| Advantages | <ul style="list-style-type: none"> • This is in line with the previous LTP to undertake a Feasibility Study • The recommendations in the Feasibility Report can be considered as part of the AMP + LTP process • Other options for a Community Arts Centre can be considered |
| Risks and Disadvantages | <ul style="list-style-type: none"> • Nil |
| Option 2: Decline to refer the Community Arts Centre Feasibility Study to the AMP/LTP process | |
| Advantages | <ul style="list-style-type: none"> • Nil |
| Risks and Disadvantages | <ul style="list-style-type: none"> • The Feasibility Study will not be considered as requested in the 2018-28 LTP • Other options for a Community Arts Centre will not be considered |

6. Conclusion

- 6.1 Council has considered development of a Community Arts Centre for many years. This report considers recommendations in a Feasibility Study report for a Community Arts Centre at the Refinery. The recommendation is for Council to consider funding this project through the draft LTP 2021-31.

7. Next Steps

- 7.1 A high level Business Case will be developed and the project considered in the draft Arts, Heritage and Events Activity Management Plan 2021-31. This will feed into the draft LTP 2021-31.

Author: **Shanine Hermesen, Team Leader Arts and Heritage**

Attachments

Attachment 1: A2438172 - Community Arts Centre Feasibility Report August 2020 [↓](#)

Attachment 2: A2438181 - Community Arts Centre feasibility concept designs [↓](#)

Attachment 3: A2438184 - Community Arts Centre preliminary cost estimates [↓](#)

| |
|--|
| Important considerations for decision making |
| 1. Fit with Purpose of Local Government Consideration of the development of a Community Arts Centre allows Council to make a decision on how to provide an asset to support community and cultural wellbeing through the potential provision of a Centre for these activities. |
| 2. Consistency with Community Outcomes and Council Policy The recommendation in the report is consistent with the following community outcome: <ul style="list-style-type: none">• Our Communities have opportunities to celebrate and explore their heritage, identity and creativity.• We have a strong sense of community, enhanced by the wide range of arts, cultural and sporting opportunities on offer. |
| 3. Risk There is a medium risk around raising expectations of an increased Council spend on a Community Arts Centre. There is a risk that the project may not reach external funding targets and require more investment from Council. |
| 4. Financial impact The recommendations in this report do not require any financial commitment from Council. Financial contribution will be considered via the Long Term Plan 2021-31. |
| 5. Degree of significance and level of engagement Council has already engaged with key stakeholders and partners and will continue to do so if the project is supported through the Long Term Plan 2021-31. |
| 6. Climate Impact Current and future climate change impact has not been considered in the preparation of this report. |
| 7. Inclusion of Māori in the decision making process No engagement with Māori has been undertaken in preparing this report. |
| 8. Delegations |

Item 8: Community Arts Centre Feasibility Study

The Community Services Committee has the following delegations to consider Founders Heritage Park matters:

Areas of responsibility:

- *Arts, Culture and Heritage*
- *Community Development*
- *Heritage Facilities*
- *Founders Heritage Park*

Delegations:

The committee has all of the responsibilities, powers, functions and duties of Council in relation to governance matters within its areas of responsibility, except where they have been retained by Council, or have been referred to other committees, subcommittees or subordinate decision-making bodies.

The exercise of Council's responsibilities, powers, functions and duties in relation to governance matters includes (but is not limited to):

- *Developing, approving, monitoring and reviewing policies and plans, including activity management plans*
- *Undertaking community engagement, including all steps relating to Special Consultative Procedures or other formal consultation processes*

Powers to Recommend: n/a

A2438172



Nelson Community Arts Centre Feasibility Study



Final Report

Client: Nelson City Council

August 2020



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Final Report August 2020

Executive summary

Overview

The concept of a community arts centre based at the Refinery Art Gallery has been around for a number of years. Nelson's previous community art space, the Artery, closed in the mid-1990s. A proposal was received by Nelson City Council as part of its Long Term Plan 2018-2028 consultation. The Council then allocated funding for a feasibility study in order to develop the concept to a stage where it could be a fundable project.

A community arts centre means different things to different people, and there are many different examples of community arts centres, including:

- Arts centres that primarily provide studio and gallery space for artists, such as Wanaka Arts Centre
- Arts centres that primarily provide services to client groups, e.g. Pablo's Art Studios which focusses on people who have experienced mental illness
- Arts centres that provide opportunities for anyone in the community to participate in arts activities, such as at Creative Arts Napier

The common thread that links these different centres is that they all meet an identified need within their own communities.

Consultation was carried out with community groups, arts organisations and the general public to identify the particular need in Nelson.

Feedback

There was widespread support for a community art space that catered to as broad a section of the creative community as possible without duplicating existing facilities in Nelson. Key features include:

- The current gallery/performance space in the existing building should be retained as it complements the functions of a community arts centre
- A new facility should be built at the rear of the existing building
- Spaces should be flexible, multi-use and able to adapt in the future to changing community needs. Shared spaces should encourage people to share creativity
- The design and use of the building should be driven by community need, and community voices should be heard on any Capital Project Team
- The cost of using of the facility should not be a barrier to community use

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Design

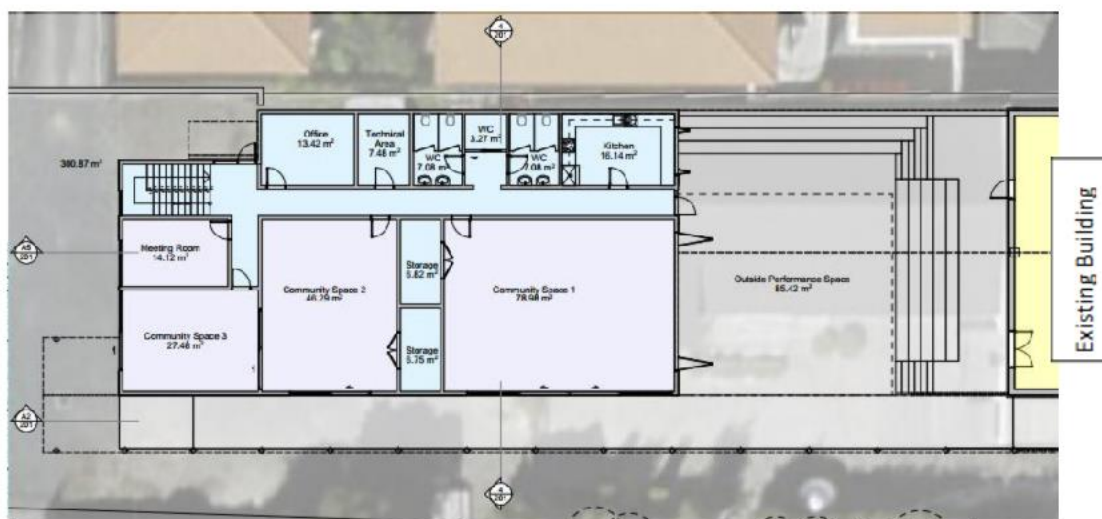
The design brief highlighted the following key themes:

- A safe, inclusive, connected place
- A flexible place
- A creative space
- A community space

A concept design was drawn up and used as a basis for quantity surveyor costing.

The design includes:

- Three community spaces and a smaller meeting room
- Multiple access points
- A kitchen for use by community groups which can also double as a servery for events
- A covered outside seating/meeting/performance area in the space between the existing building and the new building
- An accessible ramp/walkway running along the length of the new and existing buildings



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Costs and Funding

The construction cost is estimated at \$2.136 million. An additional contingency of 10% is recommended given the early stages of the project, giving a total of \$2.35 million. Opportunities for grant funding have been explored although it is noted that, post COVID-19, community demands on funding have intensified and some funders have reduced their funding distribution.

As landowner, it is recommended that Council make a budget provision of \$2 million towards construction costs in its Long Term Plan and that it constitutes a Community Arts Centre Working Group to make community funding applications to raise the difference (\$350,000). This should include consider an application to the Lottery Community Facilities Fund for between \$200,000 and \$250,000; an application to the Rata Foundation for around \$110,000, with the remainder being sought from smaller trusts and through local fundraising.

The operating costs are estimated at \$172,000 per year. This includes a full-time facility manager, part time activities co-ordinator, materials and tutor fees. Some income will come from use of the facility by community groups; there is also an opportunity to charge individuals for attending classes organised by the facility and to apply for grant funding to run specific programmes (e.g. for youth/new migrants). Experience from other arts centres around New Zealand suggests that these will not provide significant income.

If Nelson City Council does approve the capital budgets within its Long Term Plan, it will need to provide operating funding, estimated at \$160,000 in year one, to sustain the centre's activities.

Governance

There are few existing organisations that could drive the design and build of the centre and then operate it once built. Three models are therefore considered:

1. Council lead the design and build (with community input) and Council manages the operation of the building, as it does with the Trafalgar Centre and Greenmeadows Centre.
2. Council lead the design and build (with community input) and a community organisation manages the operation of the building, as previously has happened with The Refinery.
3. The Community leads the design and build (with Council input) and a community organisation manages the operation of the building, as previously has happened with sports facilities at Saxton Field.

Option 2 is the recommended option. It gives Council certainty and control over the capital build on its land, and it leaves the community to identify and deliver programmes for the community. As part of this option, it is recommended that the Council establishes a Community Arts Centre Development Group with members drawn from the community. The role of this group is to fundraise (if required), to provide input to the detailed design phase, and to engage with the wider community as the project progresses. NCC should then consider operational governance. It is recommended that NCC call for expressions of interest from existing organisations as a first step.



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Introduction

Background

The Refinery building was built in the mid-1930s and was home to the New Zealand Tobacco Company until the late 1940s. The company went into receivership following a fire in 1948.¹ The Council of the day took possession of the building and used it as a depot.

In 1997 NCC established the Kahurangi Employment Trust (KET), which leased The Refinery. In 2003 KET established an arts centre in The Refinery, providing studio and gallery space for local artists. In 2014 Arts Council Nelson took over the operation of the gallery and started to generate increased interest in the gallery space with a range of different exhibitions and events. In 2015 NCC identified The Refinery as an earthquake-prone building. Whilst the gallery could remain open, its capacity for events was limited.

Also in 2015, NCC progressed its planned development of Rutherford Park and relocated Community Art Works to its current location (Wakatū Square) as an interim measure. Funding for a re-locatable building, proposed for the area to the rear of The Refinery building was agreed. This building was intended to be used by a range of groups to deliver community programmes with an arts focus. However, the project did not go ahead and funds were not rolled over as costings were above budget estimates. A recommendation was made to delay the project until a decision is reached on a development plan for the site.

NCC received a submission through its Long Term Plan 2018-21 consultation requesting funding for a feasibility study for a Nelson community arts centre to be based at The Refinery site. The submitters had carried out some initial community consultation and believed that there was support for such a facility. NCC commissioned this feasibility study to build on that work – to engage with stakeholders, draft concept plans, and identify funding models and next steps in order to progress this work.

Project overview

Nelson City Council (NCC) seeks to develop a community arts centre to be utilised by a range of community artists and arts groups as activity is somewhat fragmented at present and not achieving its potential. To progress this, NCC has commissioned this feasibility study involving the arts community, iwi partners and interested groups to inform the future development of an integrated arts centre. NCC also seeks to identify a sustainable funding model for a community arts centre on an ongoing basis, and the feasibility study will need to align with further earthquake strengthening plans.



¹ Source: The Prow (<http://www.theprow.org.nz/arts/nelson-refinery-and-tobacco/>)

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Objectives of the study

NCC seeks engagement with the arts community, NCC staff and the project team to:

- Document the benefits of a community arts centre
- Define the scope of a potential arts centre. What type of art forms or groups might be included?
- Identify sustainable funding sources and a potential funding model. Define investment options needed to achieve desired outcomes
- Engage with iwi, describe iwi aspirations and options relating to a community arts centre.
- Describe how the existing Refinery buildings might be re-developed as a community arts centre
- Identify and engage with potential stakeholders and interest groups describing their needs and how these might be met by a community arts centre
- Describe potential management and governance structures
- Define success measures and next steps to progress the project
- Develop floor plans and a scale model of the refinery
- Estimate a budget for the development of the centre
- Assist in the preparation of a report to NCC

Approach

A project team comprising Chris Ward, Ian Howell and Marc Barron was established. Sarah Holman contributed to the community engagement phase.

Our approach

1. Develop project plan with input from NCC.
2. Develop a stakeholder engagement plan with input from NCC and Arts Council Nelson (ACN). Include all people and groups who have previously submitted information through the Arts Council survey and through previous consultation.
3. Engagement of iwi through Te Ohu Toi Ahurea, with follow-up with individual iwi. Advice from NCC's Kaihautu would be sought through this process.
4. Engagement with key stakeholders directly, including Community Art Works and ACN and others identified in the PID and Engagement Plan.
5. Engagement of the arts community through Arts Council Nelson.
6. Engagement of wider community sector through Community and Whānau.
7. Engagement of the public through open meetings to held at the Refinery.



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8. Development of initial concept plans and costs, based on community feedback.
9. Further refinement of final costed concept plans based on community feedback.
10. Development of a funding strategy to deliver the concept.
11. Preparation of a final report for NCC to consider taking the proposal forward. This will include potential governance and management structures for the Community Arts Centre.
12. Presentation to the relevant NCC meeting or workshop.

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Research

Previous reports and studies

The **Rutherford and Trafalgar Parks Reserve Management Plan** (2010) sets out NCC's vision for the parks, including the area occupied by The Refinery:

The three separate park areas will grow into one iconic, active urban space which attracts a diversity of people through its integrated landscape, its links with the Maitai River and the Haven, and through its well-designed, multiple-use recreation facilities and areas.

Objectives for Rutherford Park include:

- To ensure the Park attracts a range of community uses and users;
- To provide opportunities for both active and passive recreation; and
- To provide for community facilities where they do not detract from open space quality and amenity of the Park.

The development of a community arts centre at The Refinery site is consistent with this plan's vision and objectives.

The **Rutherford and Trafalgar Parks Development Plan** (2012) built on the direction given by the Reserve Management Plan and identified a number of improvements that could be made to improve the area. This resulted in the concept plan being developed (see next page) which identifies the opportunity for a new multi-function community facility located at the rear of the Refinery (blue circle).

The Heart of Nelson Strategy (2009) sets out the NCC's vision for the central city area. It highlights the importance of connections to the Maitai (Mahitahi) River and to the Haven. The Refinery is located in the Parks precinct, which states:

Importantly, they will be developed in such a way to improve the connectivity of the City Centre to the river and the sea (the marina and Port, and to Wakefield Quay and Tahunanui Beach). Key objectives will be to attract more people to these areas (especially Rutherford Park) and to improve access to and through the precinct.

Regional Arts Strategy

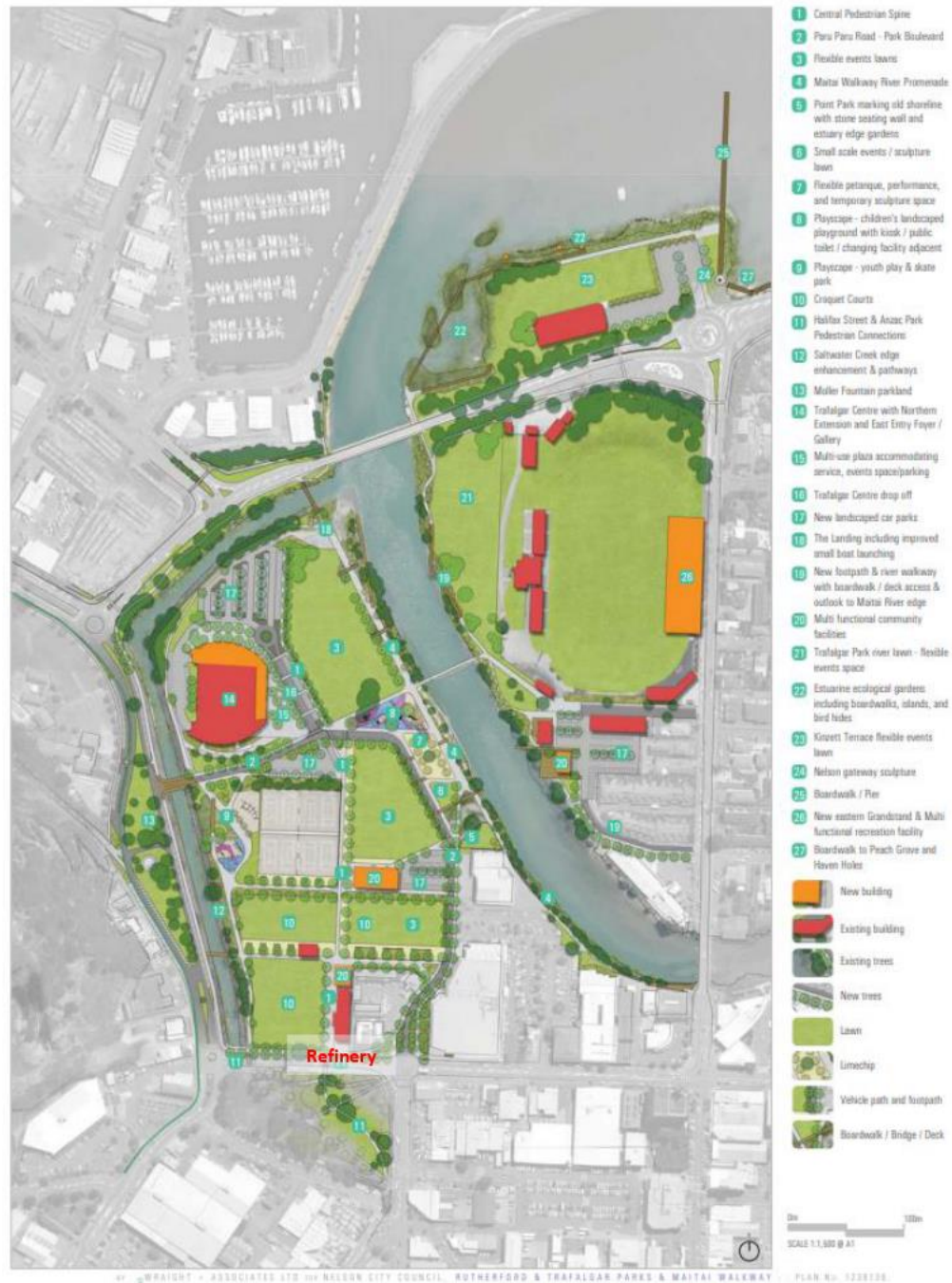
NCC adopted the Regional Arts Strategy "the Art of being at the centre" in 2009. One of its five key focus areas was "community participation", and its principles include:

- Arts are about, by and for everybody
- Investing in the arts is an investment in the region's cultural, economic, educational, environmental and social wellbeing and growth
- The arts are essential to the region's economy



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THE CONCEPT PLAN



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- Recreational arts practice is valued in non-financial terms as contributions to individual and collective cultural and social wellbeing and development

Since the Strategy was adopted, NCC has invested in the redevelopments of the Suter Art Gallery and the Nelson Centre of Musical Arts (NCMA, formerly the Nelson School of Music). NCC provides operational funding to both of these institutions, as well as to the Theatre Royal and Arts Council Nelson.

Arts Council Nelson Report

In 2017, Arts Council Nelson did some preliminary investigation to gauge interest in a community arts centre. The executive met with various groups and collected feedback from a public meeting and a survey. It found:

- Broad community support for the development of a community arts centre
- Strong preference given to a facility that caters for all the arts
- High levels of support for the inclusion of a commercial café and artist studios

ACN recommended that further work be carried out to examine:

- The function and use of a community arts centre
- Possible management structures to ensure the centre meets all community needs

Submission to Long Term Plan

As a follow up to the ACN report a small project team comprising Ian Bowell, Ali Boswijk and Marc Barron prepared a submission to the NCC's Long Term Plan 2018 which supported the provision of \$25,000 budgeted to develop concept designs for a community arts centre. It identified the following opportunities:

- Increased number of rentable studio spaces
- Shared office space for community arts organisations
- Performance space
- Permanent workshop space for Community Artworks
- Permanent centre for Fringe Theatre
- Café
- A flexible space for community arts activities

NCC Arts Activity Management Plan 2018-28

The purpose of NCC's Arts Activity Management Plan is to:



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- Provide support to plan for its provision of the creative sector
- Provide arts facilities and activities for the city at a level and of a quality which meets the needs of the community
- Assist Council in achieving its Long Term Plan

Under the key focus area "Community Arts and Arts Services", it identifies that:

- Lack of community space where cross pollination and integration between the many arts groups can occur
- ... service providers could consider better alignment of opportunities, shared facilities and merging of activities with mainstream learning to make best use of tutors and facilities

In response NCC agreed to:

Support the community to develop a community arts centre that caters for and is inclusive of all community groups in Nelson. The centre would include commercial and community use, where existing organisations can meet and share resources and expertise. The centre could include community spaces (flexible use and bookable), a meeting room, rentable studio spaces, performance space, café, office space and community garden.

Key stakeholders

Whilst there is a wide range of stakeholders with an interest in a community arts centre, there are two key groups who have particular interest.

Arts Council Nelson (ACN) runs The Refinery ArtSpace which holds events and exhibitions, with a particular focus on emerging artists and accessibility to arts. It employs a part-time manager to run the facility, to support volunteers and to help with Arts Council projects and events. As of March 2020, the building was temporarily closed to allow earthquake strengthening to be carried out. Development of a community arts centre on the site, or changes to The Refinery itself, has the potential to impact on Arts Council Nelson's activities.

Community Art Works (CAW) is a charity that works with those who are disadvantaged to provide access to the arts. As part of the development of Rutherford Park, it was moved from the building from which it operated to temporary premises in Achilles Avenue, Nelson. NCC has previously indicated its preference for CAW to be located in a facility in or adjacent to The Refinery. It is assumed that CAW would be anchor tenants of any new community arts facility.

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Community arts centres around New Zealand

There are many different types of community arts centres around New Zealand. We have spoken to and/or visited the following organisations as part of our research:

- Creative Arts Napier (The Can)
- Pablo's Art Studios
- Te Whare Toi o Ngāruawāhia (Twin Rivers Art Centre)
- Vincent's Art Workshop
- Wanaka Arts Centre

| Creative Arts Napier (The Can) | | | |
|---|----------------------|---|-------------|
| Location: Napier | | Structure: Registered charity/incorporated society | |
| Description of activities: It encourages artists through exhibitions, festivals and events, especially for emerging and younger artists. Creative Arts Napier is a membership organisation that issues a CAN E-News on-line and hosts arts forums. It also provides online contact information via a web page for the arts in Napier. Creative Arts Napier shows exhibitions of drawings, paintings, photographs and sculpture, and hosts performances by drama groups as well as meetings and conferences. Creative Arts Napier supports and promotes the arts in Napier and artists from Napier. Staffing: 2.25 FTE +volunteers. | | | |
| Annual funding | Grants and donations | Other income | Expenditure |
| 2016 | \$72,070 | \$114,047 | \$164,119 |
| 2017 | \$34,886 | \$111,729 | \$175,044 |
| 2018 | \$51,133 | \$116,857 | \$186,539 |
| Main sources of funds – 2018 | | | |
| Napier City Council Grants | | \$16,700 | |
| Napier City Council Service Agreement | | \$59,404 | |
| Sales and Commission on Sales | | \$49,472 | |

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| Pablo’s Art Studios | | | |
|---|----------------------|---------------------------------|-------------|
| Location: Wellington | | Structure: Incorporated society | |
| Description of activities: Pablo’s Art Studio supports people who have experienced mental ill health, who may otherwise have been marginalised and socially isolated, to reconnect with and input into their communities, in a positive way. Its aim is to promote artistic and creative pursuits that enrich people’s lives by providing an art studio for those who have had a lived experience of mental ill health. It provides workspace, tuition and impetus for Pablo artists to develop their strengths and potential in the arts, in a non-institutional, safe environment. Pablo’s works in cooperation with other agencies and the arts community to promote access to the arts for people who have experienced mental ill health and other marginalised and disadvantaged groups. | | | |
| Annual funding | Grants and donations | Other income | Expenditure |
| 2017 | \$138,602 | \$237,536 | \$393,616 |
| 2018 | \$122,519 | \$239,789 | \$373,057 |
| 2019 | \$120,766 | \$273,440 | \$382,092 |
| Main sources of funds – 2019 | | | |
| Ministry of Social Development | | \$194,316 | |
| Capital and Coast District Health Board | | \$60,000 | |
| Art auction | | \$51,977 | |

| Te Whare Toi o Ngāruawāhia | | | |
|--|----------------------|--|-------------|
| Location: Taumarunui | | Structure: Incorporated society | |
| Description of activities: The community arts centre has a kaupapa that acknowledges all people have life challenges that can be eased by working creatively together. People from all walks of life are welcome and included – from pre-school tamariki to kaumātua in their 80s. Around 80 people regularly attend programmes in the studio each week. Skilled artists and first-time creators are all involved in exhibitions and studio or community events. Programmes are focussed on community engagement and art-making in a safe and positive person-centred environment conducive to supporting self-esteem, a sense of identity, belonging and creative community, personal growth and connection necessary for individual and community wellbeing. The programme includes a drop-in open studio, a variety of arts for health classes, traditional cultural arts and Te Reo Māori, and outreach arts projects in local schools. It also initiates and/or supports community-wide arts and cultural events in Ngāruawāhia and projects with a focus on telling stories of the community. It currently rents its building but is seeking to fundraise for outright purchase. | | | |
| Annual funding | Grants and donations | Other income | Expenditure |
| 2017 | 101,509 | 2,559 | 93,810 |
| 2018 | 88,401 | 4,898 | 100,983 |
| 2019 | 100,443 | 5,739 | 101,168 |



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| | |
|-------------------------------------|----------|
| Main sources of funds – 2019 | |
| Lotteries | \$25,000 |
| Trust Waikato | \$20,000 |

| Vincent's Art Workshop | | | |
|--|----------------------|---------------------------------|-------------|
| Location: Wellington | | Structure: Incorporated society | |
| Description of activities: Vincent's Art Workshop is an essential social service set up as a result of Government policies of de-institutionalisation from psychiatric hospitals in 1985. It is a community-based initiative providing access to arts and craft facilities, skilled tuition, and materials within a supportive environment. | | | |
| The service is delivered through an open studio environment providing arts activities such as, painting, pottery, photography, sewing and textiles, woodwork, sculpture, mosaics, carving and printing. In addition to daily opportunities, a weekly structured workshop is offered every Tuesday morning with skilled tuition in particular techniques or mediums. There are also focus activities during opening hours and two evening life-drawing sessions every week. Regular exhibitions are held of artists' work in our gallery and at least one large Annual Group Exhibition is held every year. | | | |
| On Thursdays there is a women-only space in recognition of the different needs some women with experience of mental illness may have. Each Tuesday afternoon there is a meeting where artists can discuss any issues they might have relating to the workshop in general and provide input and feedback for decisions needing to be made by the governing Committee. | | | |
| Annual funding | Grants and donations | Other income | Expenditure |
| 2017 | \$279,399 | \$105,278 | \$349,479 |
| 2018 | \$272,864 | \$22,939 | \$289,285 |
| 2019 | \$295,951 | \$26,080 | \$317,836 |
| Main sources of funds – 2019 | | | |
| Ministry of Social Development | | \$124,162 | |
| Wellington City Council – three-year funding | | \$60,000 per annum | |
| Wellington City Council – WCC Creative Communities | | \$6,500 | |

| | |
|---|--|
| Wanaka Arts Centre | |
| Location: Wanaka | Structure: Unregistered trust |
| <p>Description of activities: Ensuring that local artists and musicians have access to a central space to create; supporting community members in a variety of ways with events, arts groups and studios; there are several musicians and visual artists, as well as regular recitals with the students of the teachers too.</p> | |
| Funding | Wanaka Arts Centre operates a break even model, charging 12 artists \$20/week for studio space. This covers rent (approx. \$2,000/yr) to Queenstown Lakes District Council. Any surplus is distributed as scholarships to young artists. No grant funding. |



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Other NCC arts facilities in Nelson

There are no community arts centres in Nelson, but there is a variety of organisations with facilities that provide arts services. These include:

- Bishop Suter Memorial Art Gallery – Te Aratoi o Whakatū is the public arts gallery and an arts complex that includes a theatre, café and store. The Suter offers a range of exhibitions and education programmes. The theatre seats up to 150 and hosts live performances, cinema and lectures/meetings. The Suter also has an education room available for hire.
- Theatre Royal – a performance venue operated by the Nelson Historic Theatre Trust. The theatre has seating for 340 over two levels and is available for hire for a variety of performing arts, including: variety performances including traditional stage plays, international productions, children's productions, comedy, dance and community events.
- Nelson Centre of Musical Arts – a music performance venue and musical education centre offering a range of classes and tuition. The main auditorium seats up to 294, while the recital theatre can seat up to 100.
- Founders Heritage Park – has a range of different sized facilities available for hire that can host performance art. It hosts the Nelson Arts festival each year.

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Consultation

Feedback from community organisations

Face-to-face and telephone meetings were organised with a number of community groups in Nelson to understand what their needs are in relation to a community arts space. The information from those groups was presented at two public meetings held in The Refinery in October 2019. Subsequently an online survey was sent out with links from News and Views (Community and Whānau newsletter), Arts Council members' network, NCC's Facebook page and *Our Nelson*. The findings are summarised as follows:

Key themes

A safe, inclusive, connected place

The facility should welcome all in the community who share a desire to express themselves creatively. It should not just cater to established artists – there are other opportunities in the city for them. It should be accessible to all, regardless of ability. It should be a place where social connectedness is encouraged, e.g. through shared spaces and intergenerational programmes. Nelson has an increasingly diverse population – art and creativity can cut across cultures and language barriers.

"Social connection key to community (multigenerational connection, ageing population, people on the margins, lack of hub for young people, increasing numbers of migrants); unintended connection by providing chances for people to interact."

A flexible place

The community arts centre should be able to cater for different users at different times of the day/week. It should not be monopolised by one or two groups. Its use should be able to change over time as the community changes and different art forms are explored. Storage for users is important so that spaces can be used by different users, without clutter from other users. Use might include: Fringe Festival, community choirs, meetings and events such as Age Connect workshops.

"Spaces that are flexible for different uses needing different sized spaces."

A creative space

There are several general spaces that the community can use. A community arts centre should be used primarily for creative activities rather than just be another bookable community space. Need to distinguish the community arts centre from a potential community centre that may be part of the library redevelopment. Creative users will establish a creative "buzz" – don't want to dilute that with other uses.

"Place to create, share ideas, experiences, skills, equipment and helping and meeting other people, inclusive, e.g. Menzshed model."



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A community space

The community needs to be involved at every stage of the development of the centre and in its management. There was a clear message that this should not be another Council facility, but that it should be a community facility.

"It should be about groups and needs, not individuals. Keep sector politics out of the planning."

"Make sure key groups are included at design stage, don't wait until too late, e.g. youth voice."

What should a community arts centre include?

Space for community arts-based programmes – classrooms/facilities to enable tutors to deliver programmes to different groups in the community.

Gallery for community arts/work of emerging artists – space to display work that was created in the community arts centre (most referred to the value of existing galleries at the Refinery).

Multi-use space – gallery/performance as well as classroom/programme space (e.g. Fringe Festival, community choirs, meetings and events such as Age Connect workshops). Performance space able to cater for audience of 80-100 people.

Space that can be divided into **different sized spaces** depending on group size and activity.

Central area to mingle – coffee machine, table and chairs.

Office space for arts organisations.

Storage space across sector – props, costumes, plinths, works, equipment – Founders Park? Could also be combined with workshops.

Low rents, sustainable funding, adequate operational budgets – finances should not be a barrier to people using the centre.

Parking – accessible parking for clients with reduced mobility.

What are the "nice to haves"?

Café/Shop – some wanted them, but some felt it was not essential. Some issues raised were:

- Staffing (would it drain resources rather than contribute funds)
- Reluctance to compete with commercial operators
- Large number of users of the centre might not be able to afford \$5 for a cup of coffee – preferable to have communal kitchen

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More studios – comments that existing ones should be let to emerging not-established artists and that there should be short-term arrangements to allow others to use. Other possibilities could be investigated, e.g. vacant first floor spaces above retail in CBD.

Rehearsal space – this sector generally finding suitable space now (although the cost was an issue, particularly for larger groups, e.g. for choirs/theatre groups).

Other comments

Brass band needs space for 30 players, teaching rooms, storage, loading bay – could work with Pipe Band to use space with shared facilities.

Independent governance and manager of the centre would ensure equitable use of the facility and could provide support to groups (but not a commercial management company).

Need better funding models – not endless applications for funding, exhausted by fundraising not doing, adequate operational budgets, discussion needs to be had about reduced rents and compliance fees, the inadequate average income of artists (how do we help sustain them?) etc.

Synergy with library services at Elma Turner – could some needs be met there with redevelopment?

Examples of other community arts centres:

Pablo's Art Studios, Wellington – <https://pablosart.org.nz/>

Vincent's Art Workshop, Wellington – <https://vincents.co.nz/>

Pātaka, Porirua – <https://www.pataka.org.nz/>

Palmerston North Youth Space – <https://www.pncc.govt.nz/services/parks-venues-recreation/venuesandcommunitycentres/youth-space/>

Public meetings

Public meetings were held on 17 and 19 October 2019. A short presentation was delivered that gave examples of community arts centres from around New Zealand and which summarised the feedback received from community groups.

The key discussion points were as follows:

- Need for a community centre providing support for youth with an intellectual disability
- Centre could provide a choice of activities which could include skills building (social and work skills)
- Could be link to employment schemes



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- Creating more opportunities for this sector
- Look at micro-businesses in Auckland – project provides employment support for intellectual disabilities sector
- Make more use of the library as a support centre
- Good to mix groups from different sector in one centre
- Space becomes a community resource
- Centre could have an over-arching sustainability focus
- Affordability is key; other arts facilities in the city are too expensive for community groups to access
- Needs to cater for older adults – social connectedness and learning new activities (e.g. life drawing classes)
- Individuals that can afford to pay for classes should contribute, but cost should not be a barrier to those who cannot afford them
- Big open shared spaces preferable to small compartmentalised spaces
- Breakout/smaller spaces for technical activities, e.g. screen-printing

Digital survey

Methodology

A digital survey was created on the SurveyMonkey platform and promoted through Arts Council Nelson, Community View, Our Nelson, NCC's Facebook page and by direct mail-out to stakeholders previously identified. Seventy-three responses were received from individuals and those representing groups.

Results

The full results are presented in Appendix 3. In summary:

- There was broad support for a community arts hub that is available for anyone in the community to use
- A wide range of activities were supported, including performance art, art classes, artist studios and a café
- Demand was consistent across the week and across different times of the day

Post COVID-19 engagement

A series of face-to-face, email and telephone conversations with people involved across the arts in Nelson took place in July 2020. The purpose of these was to assess the capacity and capability of the sector to lead this project as a community project (as opposed to being led by NCC).



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Respondents agreed that the sector was under renewed pressure. Community organisations were struggling to continue to deliver their services and had little capacity for strategic thinking or new projects. There was still enthusiasm for the project.



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Concept design

Development options

The initial concept design was developed by Marc Barron as part of the submission to NCC's Long Term Plan. This was used as part of the consultation materials. Following consultation, the design was modified based on the following direction:

1. There was positive feedback all round to initial drawings
2. Keep building separate from current main Refinery building
3. No commercial café (although potentially scope to add in the future). Instead, a kitchen for groups to use coffee/tea making that could double as food handling area for events
4. Communal arts spaces and meeting spaces were important
5. Having a couple of technical areas for larger equipment
6. Having a room with separate external access towards the Northern end of the building for groups with vulnerable clients
7. Storage will be critical given number of groups using the space
8. Need for performance/rehearsal space is high (around 100 audience)
9. CAPEX Cost will be an issue as the community will need to fundraise

The final concepts can be found in appendix 4. They provide:

- Three inside community spaces of different sizes
- An outdoor performance area with covered fabric roof
- An internal kitchen with serving hatch
- Four upstairs studios, one or more of which could be soundproofed for use for music practice
- Storage spaces
- Accessible toilets
- Office for the manager

Options not included:

- Commercial café – this could be added at a later date but was not deemed cost effective or necessary to support community activities

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- 'Black Box' room – there was a request to have a dedicated performance area, however this would not fit with the multi-functional approach being taken. Further consideration of this could be given if the Refinery building was refurbished
- Large scale music practice rooms - these would duplicate provision at the NCMA

The concept design relies on the current Refinery Gallery space being retained and improved in the future. At this stage, NCC has indicated that its priority is to strengthen the building, as it is earthquake-prone. NCC should consider if modifications to the layout of the existing buildings should also be progressed in light of the concept design for the Community Arts Centre.

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Costs and funding options

Capital development

A preliminary cost schedule has been developed based on the concept plans (Appendix 5). The total construction cost is estimated at \$2,135,921.88. Given the preliminary nature of this estimate, a 10% contingency has been applied for risk, to give a current estimate of \$2.35 million. It is recommended that this estimate be reviewed once detailed design is complete.

Funding options - capital

NCC could choose to wholly fund the development of the community arts centre. This could be consulted on through the Long Term Plan 2021-31 consultation process. However, the project as proposed has a good chance of attracting third party funding.

Initial approaches have been made to a number of funders:

Lottery Community Facilities Fund – this considers proposals where the total project cost is less than \$3 Million. The Community Arts Centre meets a number of its criteria, including:

What we fund:

- *projects to build new community buildings or facilities*

Outcomes:

Organisations receiving grants are expected to show how their community facility will help the community and:

- *increase the community's strength and its ability to look after its own needs and achieve more*
- *provide opportunities for people to join in social, recreational, civil or cultural activities*
- *reduce or overcome barriers that prevent people taking part in those activities.*

New or improved community facilities should help communities to achieve their outcomes, including:

- *providing more or better access to existing community services*
- *creating more services, or making a bigger range of services available*
- *improving the ability to respond to community needs*
- *improving community links and networks*

In order to apply, the applicant must provide:



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- a detailed project budget
- at least two letters of support from community organisations that will use the facility when it is finished.
- proof of your organisation has secured a third of the total cost of the project as partnership funding (33.3%).
- proof of land ownership or permission to build the facility from the owner of the land (if the facility is a fixed structure).

Estimated grant funding achievable: \$200,000-\$250,000

Rātā Foundation Building Projects is a programme for building projects which foster community connections, increase community participation, or are of regional significance.

Our priorities include projects that

- *Promote collaboration and multi-use spaces and have ongoing wide community use.*
- *Acknowledge and celebrate our diverse communities, such as the arts, sports or youth sectors.*

What we will look at:

- *Does the project have clear support from either local or regional stakeholders?*
- *Does your organisation have strong governance capability to undertake the project and ensure its ongoing future viability?*
- *What difference will your project make?*
- *Does your organisation have controls in place to manage the grant?*
- *How do you know there is a need for your project?*
- *How are the community or people who use your service involved with or support your organisation or project?*
- *To what extent do you work with other organisations to achieve your aims?*
- *How will you learn about whether your project is meeting its intended outcomes?*
- *How does your project, programme or service meet good practice or is it evidence based?*

Estimated grant funding level achievable: \$100,000-\$150,000

Other potential funders include Gaming Trusts, including the New Zealand Community Trust, Mainland Foundation, Pub Charity Ltd and the Lion Foundation.

Estimated grant funding level achievable: \$50,000



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Operating costs

An initial budget for operating costs is presented below, based on actuals from similar centres around New Zealand.

| | | | | Yr 1 | Yr 2 | Yr 3 |
|----------|--|-----------------------|--------|----------------|----------------|----------------|
| Expenses | | | | | | |
| | Volunteer and Employee related costs | | | | | |
| | Staff costs | Manager | 1FTE | \$ 90,000.00 | \$ 91,350.000 | \$ 92,720.250 |
| | | Activity co-ordinator | 0.5FTE | \$ 40,000.00 | \$ 40,600.000 | \$ 41,209.000 |
| | | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| | Costs relating to providing goods and services | | | | \$ - | \$ - |
| | Materials | | | \$ 5,000.00 | \$ 5,075.000 | \$ 5,151.125 |
| | Cleaning | | | \$ 3,000.00 | \$ 3,045.000 | \$ 3,090.675 |
| | Rent | | | \$ 3,000.00 | \$ 3,045.000 | \$ 3,090.675 |
| | Heat, light, power | | | \$ 4,000.00 | \$ 4,060.000 | \$ 4,120.900 |
| | Repairs and Maintenance | | | \$ 1,000.00 | \$ 1,015.000 | \$ 1,030.225 |
| | Postage, photocopying and stationery | | | \$ 1,000.00 | \$ 1,015.000 | \$ 1,030.225 |
| | Telephone/internet | | | \$ 1,500.00 | \$ 1,522.500 | \$ 1,545.338 |
| | Events and exhibitions | | | \$ 8,000.00 | \$ 8,120.000 | \$ 8,241.800 |
| | Tutors (classes)* | | | \$ 12,000.00 | \$ 12,180.000 | \$ 12,362.700 |
| | Website | | | \$ 1,000.00 | \$ 1,015.000 | \$ 1,030.225 |
| | Audit | | | \$ 2,500.00 | \$ 2,537.500 | \$ 2,575.563 |
| | Total | | | \$ 172,000.00 | \$ 174,580.000 | \$ 177,198.700 |
| | | | | | \$ - | \$ - |
| | *assuming 4 blocks of 8 classes x 3 subjects, \$1000 per block | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| Income | | | | | \$ - | \$ - |
| | Income from activities | | | | \$ - | \$ - |
| | Arts classes fees | | | \$ 5,000.00 | \$ 5,075.000 | \$ 5,151.125 |
| | Events/hire | | | \$ 3,500.00 | \$ 3,552.500 | \$ 3,605.788 |
| | Room hire (community use) | | | \$ 3,000.00 | \$ 3,045.000 | \$ 3,090.675 |
| | Grants | | | \$ - | \$ 20,000.000 | \$ 35,000.000 |
| | Total | | | \$ 11,500.00 | \$ 31,672.50 | \$ 46,847.59 |
| | | | | | | |
| | Surplus/deficit | | | -\$ 160,500.00 | -\$ 142,907.50 | -\$ 130,351.11 |

Assumptions include:

- Staff costs -these include recruitment/kiwisaver/ACC etc.
- Events, exhibitions and classes are subsidised to build participation
- Tutors are contracted to deliver blocks of classes and guaranteed a contract payment regardless of number of attendees
- Community rent is charged by NCC
- Community rates for room hire are subsidised
- Operating grants are nil for the first year
- There are no governance costs

Using these figures, the Centre would need an operating grant from NCC greater than the bottom line surplus deficit figure.

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Other sources of operational funding

In other parts of the country, central government agency funding is provided. This includes:

- Ministry of Social Development – contract funding for people unable to enter the workplace and to support mental wellbeing
- District Health Board funding for mental health programmes
- Creative Communities funding for project work relating to the arts
- COGS and Lotteries Community Grants

Each of these is unlikely to provide start up operational funding – they prefer to see an organisation has a track record of being able to deliver programmes. However, it is recommended that these organisations are engaged with once the project has NCC approval.

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Governance

The governance requirements for a capital build project require a different skill set from those needed to provide oversight and strategic direction to an operational community arts centre.

Capital build – skills required:

- Construction project management
- Legal – contracts
- Financial – capital phasing
- Understanding of building project risks

Given Council has systems, processes and specialist personnel available with these skills, it is recommended that Council manage the project with community representatives invited to be part of a Project Board. This gives NCC control over the build, the budgets and the risk.

Alternative models whereby a community group employs a project manager to oversee the construction is not recommended, given that:

- The build is on Council land
- The building will become a Council asset
- There are health and safety and financial risks to Council from this approach which are difficult to mitigate.

Operationally – skills required

- Volunteer management
- Budgeting/finance – operational
- Marketing/promotion
- Community engagement
- Events

Three options are considered for operational governance

1. NCC manage contract out the operation

This option would see the centre run in a similar way to other NCC facilities such as the Trafalgar Centre and Saxton. This option may come at slightly lower cost if the contract was rolled into that of the other facilities. However, community buy-in to the facility would be less and there would be a real risk that the outcomes expected relating to community use would not be achieved.

2. An existing organisation takes responsibility for the operation of the facility



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This option would see an existing trust or society take a lease from NCC for the building and then having full responsibility for the activities carried out. Potential organisations include: Arts Council Nelson and the Regional Arts Development Initiative Incorporated. The benefit of this approach is that these organisations will have a track record of delivering arts programmes. The risk is that they may not have capacity to manage the facility, and diversifying into facility management may divert them from their core objectives. NCC should consider calling for expressions of interest from existing organisations once the build is underway.

3. A new organisation takes responsibility for the operation of the facility

This option would see NCC establish a new organisation (likely a charitable trust) to oversee the facility, in a similar way to how the Nelson Arts Festival Trust was established. The benefit of this approach is the ability for NCC to set clear objectives for the trust, to identify initial trustees who have the necessary skills and experience. NCC could use the Community Arts Centre Development Group to prepare a trust deed and to identify initial trustees.

This approach gives clarity around the operational finances, as, unlike existing organisations which run other activities, there are no other accounting items to consider. The risks from this approach is that a new trust might be seen to be competing with existing organisations for grant funding. The new organisation would have no track record on which to base grant applications.

Option 2 is the preferred option, assuming that an existing organisation has the capacity and willingness to operate the facility. Council can set outcomes through funding mechanisms and give the organisation freedom to manage the facility in a way which best meets the needs of the community. The fallback position should be option 3.

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Recommendations

Recommendation 1: Construct a new community arts centre at the rear of The Refinery building. Multi-user facility for arts/creative activities.

Facility to include:

- All abilities access
- Large work/teaching/activity spaces that can be used by multiple groups
- Separate external entrances that allow different user groups to use the centre at same time
- Kitchen area with serving hatch
- Smaller technical rooms/artist studios
- Performance area/meeting space

Rationale:

- Clear demand for a community arts centre
- Strong support for existing Refinery gallery space
- No duplication of existing facilities
- Spaces designed to enhance social wellbeing outcomes as well as arts activities
- Location allows for easy client access and in the future can link into Rutherford Park/Matai Walkway
- Full café not seen as commercially viable, although could be included in future expansion

Recommendation 2: Keep the building separate from the earthquake strengthening of the existing Refinery building

Rationale:

- Community-driven fundraising for a community arts centre needs to be kept separate from Council remedial works
- Two projects can reference each other but can be carried out independently in terms of timing and budget
- Community needs time to fundraise; Council may wish to proceed more quickly (or more slowly) on earthquake strengthening



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Recommendation 3: Council to signal to community that the community has a role in contributing to this project. Council to establish a Community Arts Centre Development Group to develop fundraising and have input into design and build stages

- Successful community arts centres are driven by the community
- Council "ownership" seen to remove need to fundraise and reduces volunteer involvement. Future operating costs more likely to fall to Council
- Long-term viability will be enhanced where there is community buy-in to the project, both for build and ongoing operation
- Council's role to facilitate the process, provide core funding and to manage capital project

Recommendation 4: Council to set the Community Arts Centre Development Group a target for fundraising and then to consider its own contribution through the 2021-31 Long Term Plan

- Community fundraising will demonstrate community buy-in and sense of community ownership
- Council will be able to assess level of community commitment prior to 2021 LTP decisions
- Council will have progressed with Elma Turner Library redevelopment and community arts centre can then complement rather than duplicate that facility

Recommendation 5: NCC to provide financial support for capital costs and operating costs

- Without NCC commitment to both operating and capital costs the community arts centre is not financially viable
- Grant funding is likely to be available but will need partnership funding from NCC
- Key funders are Lottery Community Facilities and Rata Foundation – Building Projects
- Limited capacity for community to provide project management and, even if it could, this would raise risk to NCC

Recommendation 6: NCC to call for Expressions of Interest from existing arts organisations for operational management of Centre

- Existing organisations will have community networks to tap into to promote the Centre and to develop new activities
- Track record of existing organisation will make finding third party grants easier



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- Setting up a new organisation may cause duplication and weaken ability of the sector to source grant funding.

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Next Steps

NCC is asked to provide feedback on this report. The next steps should be:

- NCC decides if this is to be a Council Project within the LTP 2021-31
 - If not, then stakeholders need to be informed of this and the reasons for the decision. The community can then choose to take the project forward under its own efforts.

If it does become a Council project:

- A Community Arts Centre Development Group is established, and a call put out for community members. ACN and CAW should have representation on this group.
- The Group should be given terms of reference, including any fundraising target decide by Council, and should keep community informed of progress
- Letters of support should be collected from community and government agencies
- DIA (Lotteries Community Facilities funding advisors) and Rata Foundation (Build Projects) should be engaged with directly prior to funding applications being made to discuss a partnership approach.
- Funding applications should be lodged in advance of NCC LTP consultation
- NCC to consult on the project through LTP (Capex and Opex) and to decide on whether or not to proceed based on community feedback and results of funding applications

Once confirmed through the LTP:

- Council to decide on phasing
- Detailed design to commence
- Final budget agreed
- Community Arts Centre Development Group continues to engage with community and provide input
- Consents applied for
- Site Investigations completed
- Decision made on operating governance structure
- If facility is not to be manged directly by Council, call for Expressions of Interest to manage the Centre
- Construction commences
- Lease and operational funding confirmed



Final Report August 2020

Appendix One – Supporting information

References

[Rutherford and Trafalgar Parks Reserve Management Plan](#) (2010); Nelson City Council.

[Rutherford and Trafalgar Parks Concept Plan](#) (2012); Nelson City Council

[Heart of Nelson Strategy](#) (2009); Nelson City Council

[Arts Activity Management Plan](#) (2018-2028); Nelson City Council

[Nelson Tasman Regional Arts Strategy](#) (2009); Nelson City Council

List of organisations/individuals contacted

Iwi

Te Ohu Toi Ahurea

Visual/sculpture

Community Art Works

Nelson Guild of Woodworkers

Art Group Nelson Inc.

Top of the South Film Production Society

Craft Potters Nelson Inc

Nelson Districts Woodturning Club Inc.

Nelson Creative Fibre

Arts Council Nelson

Performing

Nelson Country Music Club

Ghost Light Theatre

Nelson Fringe Arts Charitable Trust

Just Us Drama

Nelson Musical Theatre Inc

Nelson Youth Theatre Company

Ukulele with Gretchen

Born and Raised Hip Hop Academy

Acoustic Routes Nelson

Nelson Live Poets Society

Arts Festival Trust

Social and education

Age Concern

IDEA Services

Ministry of Inspiration

Nelson Women's Centre

Magenta Creative Space

Stoke Seniors

AgeConnect Nelson Tasman

U3A Nelson University of The Third Age

Victory Community Centre

Youth and Community Works

Nelson Multicultural Council

NMIT

Individuals

Pete Rainey (Smokefree Rockquest)

Axel de Maupeou (NCC)

John Paul Pochin

Ann Rush

In addition, the public meetings and the digital questionnaire were promoted through Community and Whānau, Arts Council Nelson and Nelson City Council's Facebook page.



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Post Covid-19 engagement included

Cllr Matt Lawrey
Nic Foster
Dan and Lisa Allen
Anton Bentley

Cllr Judene Edgar
Ishna Jacobs
Faye Wulff
Laura Irish



Appendix Two – Survey Monkey questionnaire

Nelson Community Arts Centre – Stakeholder Consultation

We're developing a feasibility study for a community arts centre in Nelson. After talking to community groups and holding open meetings, we think that there is support for the development of a community arts centre at the Refinery Art Gallery in Halifax Street - however, we would like to hear **your** views in this short survey.

Community Arts encompasses all art forms, including visual (e.g. painting, sculpture and photography) and performing (e.g. kapa haka, dance, music and plays).

Please complete the survey by 29 November 2019.

Q1. Which of the following statements do you agree with? Would you or your group support the development of a community arts hub?

- I support the concept of a community arts hub that is available for anyone in the community to use
- I support the concept of a community arts hub which primarily caters for artists/performers
- I do not support the concept of a community arts hub

Why have you chosen this answer?

Q2. If you would support the development of a community arts centre, would you or your organisation use the following:

- Small artist studios available to rent
 - Exhibition space
 - Community arts education spaces
 - Arts classes delivered by a tutor
 - Specialist technical rooms, e.g. pottery kiln, dark room, music practice room
 - Areas for community organisations to deliver arts based client services
 - A small performance/rehearsal space
 - Café
 - Other (please specify)
-



Final Report August 2020

Q3. And what days of the week might you use the community arts centre on?

| | Morning | Afternoon | Evening |
|-----------|-----------------------|-----------------------|-----------------------|
| Monday | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Tuesday | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Wednesday | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Thursday | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Friday | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Saturday | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Sunday | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |

Q4. We know that there are many different community arts centres around New Zealand. Is there one that you would recommend for us to have a look at?

Q5. Please add any other comments you would like to make on the development of a community arts centre in Nelson

6. Thank you for taking the time to complete the survey. Please email artshub@policyworks.co.nz if you would like more information.

Your name:

Organisation (if applicable)

Number of people in your organisation (if applicable)

Your contact email address

Your contact phone Number

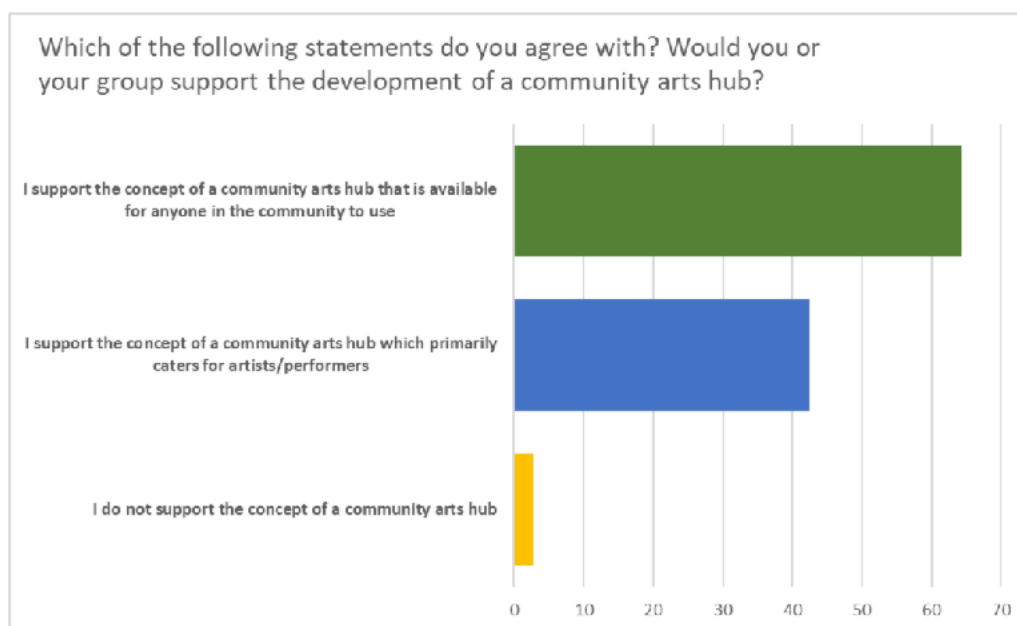
By clicking on the 'Done' button below you agree to us using your responses to inform the feasibility study. We may contact you directly if we need clarification on any of your answers.



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Appendix Three – Survey Monkey Results

Q1. Which of the following statements do you agree with? Would you or your group support the development of a community arts centre?



Selected comments:

"It would be great to have a space that is multi-faceted and allows for the coming together for anyone creative – no matter what their field."

"Nelson needs a community venue that works for a wide range of artists/community groups."

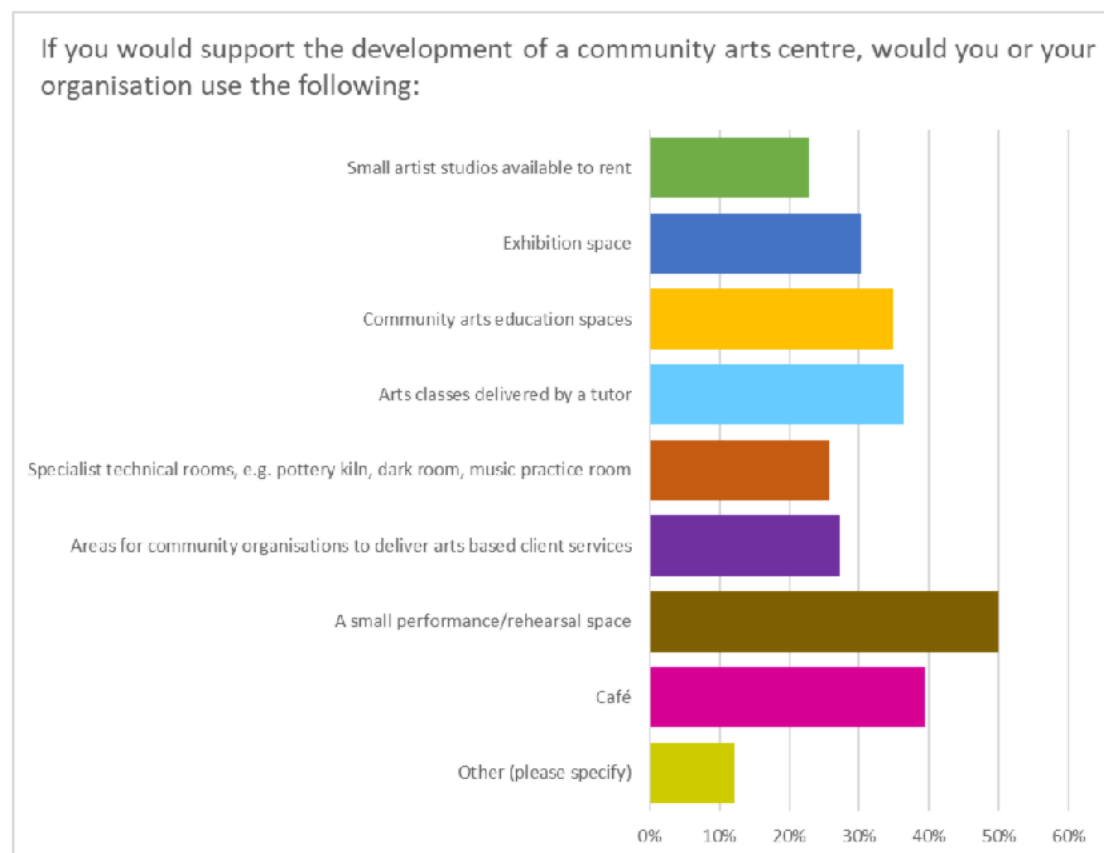
"There are other community halls for community groups. We really need a facility for the arts to collaborate and to do great work."

"I've been in local performance for 30 years and I've seen venues come and go. There is currently nothing affordable available to the whole community."

Commentary: There was widespread support for a community arts centre, with a majority favouring a centre that anyone in the community could use. For those that indicated a preference for it to cater primarily for artists/performers, a number of comments indicated that the option was due to the respondent not wishing the centre to be open for any community use (i.e. non-creative uses).

Q2. If you would support the development of a community arts centre, would you or your organisation use the following:

Final Report August 2020



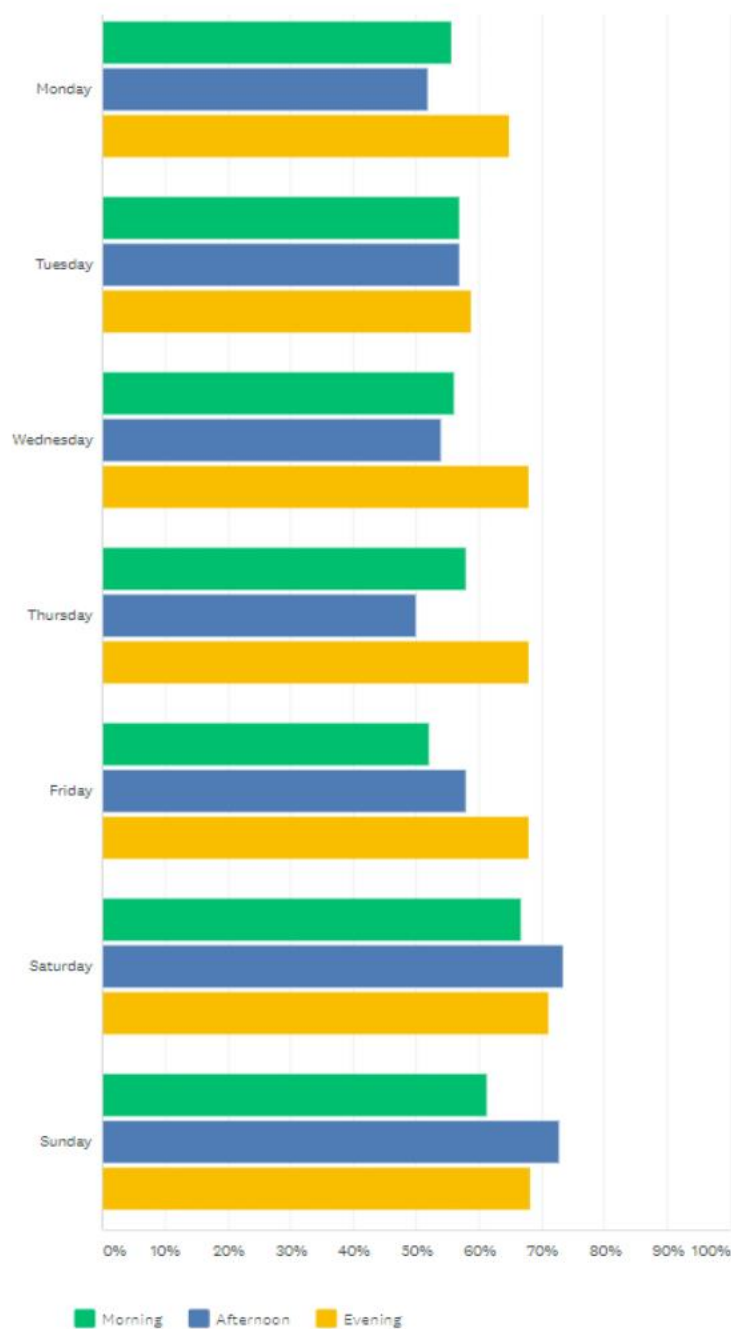
Other:

Shared office space (2); photographic space; art library; all the above and more; parking; kitchen (2)

Commentary: There was broad support for most of the identified uses. Many respondents selected multiple answers and saw benefits between their needs and wider availability of facilities.

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Q3. And what days of the week might you use the community arts centre on?



Commentary: Respondents expressed a slight preference for evening and weekend use, but overall, there was demand throughout the week.

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Q4. We know that there are many different community arts centres around New Zealand. Is there one that you would recommend for us to have a look at?

"Why copy when we can create our own at Stoke Memorial Hall?"

"Waiheke Community Arts Centre."

"Otaki – pole-shed type building, security fencing, lockable areas. It offered a lot of studio spaces which could be open or closed to the public, some community spaces."

"Number 37 Community House." [Westport]

"Christchurch art centre."

"Queenstown's one was interesting, lots of rooms for artists to hire and a big selling space, plus a communal area."

"The old hub that used to be in New Street felt vibrant diverse and safe... Let's bring that back!"

"Rotorua or The Hub at the Historic Village in Tauranga. Omokoroa also has a vibrant community art group and puts on low cost "Have a go sessions" for beginners."

"The Uxbridge Centre in Howick, Auckland is great!"

Q5. Please add any other comments you would like to make on the development of a community arts centre in Nelson

"Would need to be vibrant and well run to keep up interest. A classy cafe would attract people to the space."

"If this does go ahead, it would be good to get input into the design from the communities who will use the different spaces. Price is such a key factor in how much the venue will be used. :) Thanks for investigating this!!"

"Ensuring the space is earthquake safe, accessible in location and design, providing indoor and outdoor opportunities (eg patio garden)."

"I'd like to see printmaking workshops there."

"Have a good online presence. Help emerging artists, not just famous ones."

"Please ensure a wide range of groups are heard and dig deeper than the same old theatre groups... Eg Latin, burlesque, bellydance, cabaret groups that exist in Nelson."

"Promote the centre as a tourism activity/destination in Nelson too. e.g. drop in and join in with workshops/dance etc. also maybe trial three full days and depending on demand add additional days and an evening."

"In a world increasingly fraught with heavy concerns, and especially with our young people in mind, growing up as they are with these very real clouds hanging over their heads, a vibrant local Arts scene is crucial to all of our well being."



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"It would be very helpful to have some facility associated with a Hub to actually let people know what Arts groups exist in Nelson and where they are. The Find directory is ok up to a point but it's web page is horrible to enter information into."

"What a wonderful idea - good luck."

"Do it!"

"I believe a good manager would be so important to organise the spaces for the best utilisation for all. And, of course, the performance space with power/ lighting/ audio would be fabulous as projects were coming to fruition."

"Needs to be accessible by public transport too."

"Great idea, go for it."

"I'd like to offer my expertise in designing and building purpose-made work spaces for stone carving or any other specialised art activity."

"Could the Refinery join forces with Community Art Works and other independent Theatre groups etc in one location. This would mean hitting the ground running with strong, proven organisations as a back bone."

"Any initiative that brings people together in Nelson is a good idea, but would depend a lot on the skill and dynamism of those involved in marketing and managing to bring people in and create a culture shift."

"We need to look forward to 50 years not 5 months."

"No matter what needs to be affordable - would be nice to have a space for storage of costumes as all the local companies have run out of space and are currently duplicating costumes - perhaps having a costume hire to offset costs would be an option."

"I would be aware that visual and performance arts have little in common in terms of space and storage needs. While it is a nice idea in theory to have them all in the same building, it may be more practical and cost effective to add to existing facilities in order to cater for their different needs in a more fulfilling way."

"The Nelson market has a wonderful range of arts and crafts where stall holders have one day a week to promote their products weather permitting. It would be great for visitors to have access to these quality products outside the market under one roof. The arts rely not just on local support but national and international support and would be lovely for visitors to get a full experience under one roof."

"There is a need for a small affordable performance venue in Nelson for plays and acoustic music."

"I think adding a recording space would be an amazing opportunity for people who want to get into making music but don't have the access to the equipment."

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"Given Nelson is a very 'arty place' in terms of artists in all forms, writers, performers, music, etc, it could only benefit the city."

"Fantastic idea - Long overdue for Nelson!"

"A place that facilitates connection between artists and what might benefit them as well as public."

"Currently there is nothing available for small scale theatre companies in Nelson. A venue that is AFFORDABLE is vital to encourage growth of interesting non 'run of the mill' theatre in our city. It will also encourage small scale touring productions to perform here thereby exposing Nelsonians to new and innovative performance."

"An affordable exhibition space would be most welcome. also teaching space for up to 12 participants."

"Often, artists (painters etc) work during late night. Has there been any consideration in terms of timings related to small studio spaces?"

"I think it would be great to have some kind of kitchen facility (even over a cafe) for the use of people wanting refreshments or small catering requirements for exhibition openings, performances, etc."

"Multiple, sound-proofed, music rehearsal spaces would be great!"

"This is a great idea. A space with 24hrs access would be priceless for creatives as we seem to often operate better outside office hours. Also having a community of like-minded people around would make us and our work better."

"I would like to see a Building with a mixture of smaller soundproof rooms for music lessons. And a big open space which could be used as a performance space. Cafe- simple foods. A unique selling point would be a cafe staffed by people with intellectual disabilities. I think the public would choose to support this. I have menu ideas Gift shop/ art for sale +gallery space If you have a theatre space- showers Wish for an upright piano with the insides of a grand piano (\$17 k) There are many smaller theatre groups who will want to hire as a rehearsal performance space."

Final Report August 2020

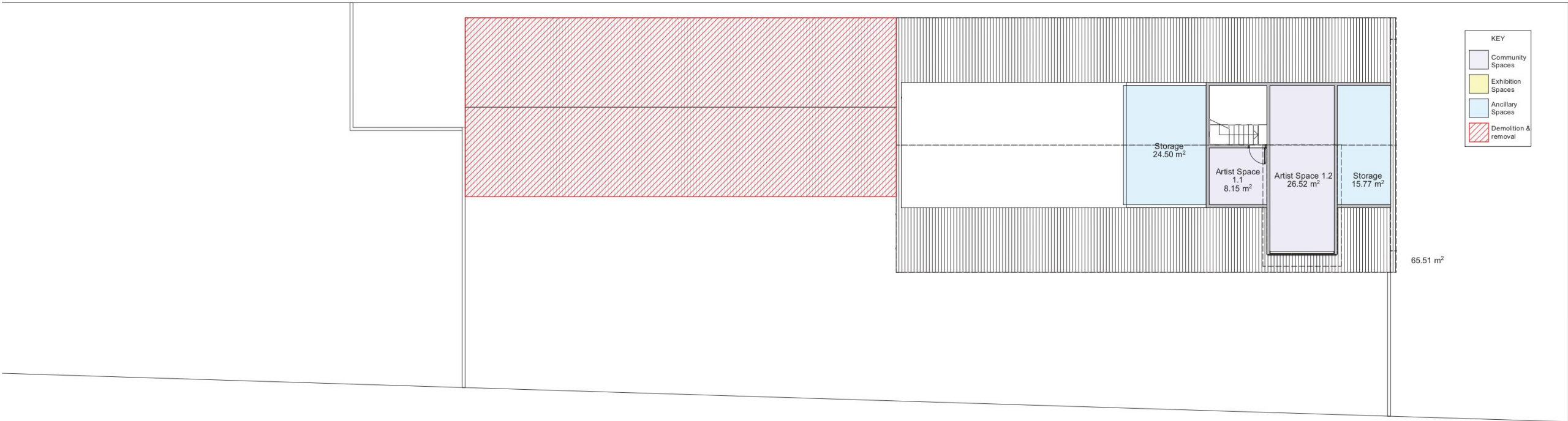
Appendix Four – Concept Designs



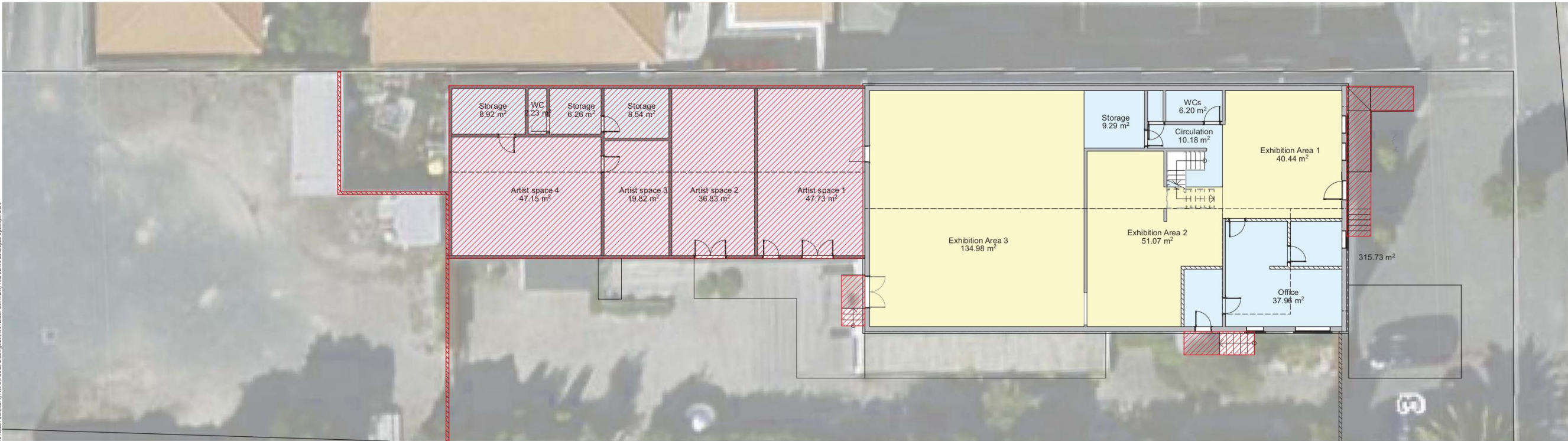
Final Report August 2020

Appendix Five – Preliminary Estimates





2 Concept Floor Plan - Upper Level Existing 1:100



1 Concept Floor Plan- Ground Floor Existing 1:100

| | | | |
|---|-------------------------|----------|----------|
| <small>Check all dimensions on site. Do not scale from plans. If in doubt consult architect. Read in conjunction with all consultants drawings.</small> | #Te Whare Toi o Whakatu | MB | Approved |
| | Refinery Artspace | | |
| | Existing Floor Plans | | |
| To scale at A1 | | Job 1812 | |

PRELIMINARY

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tocker
+
barron

jerram + tocker + barron architects ltd

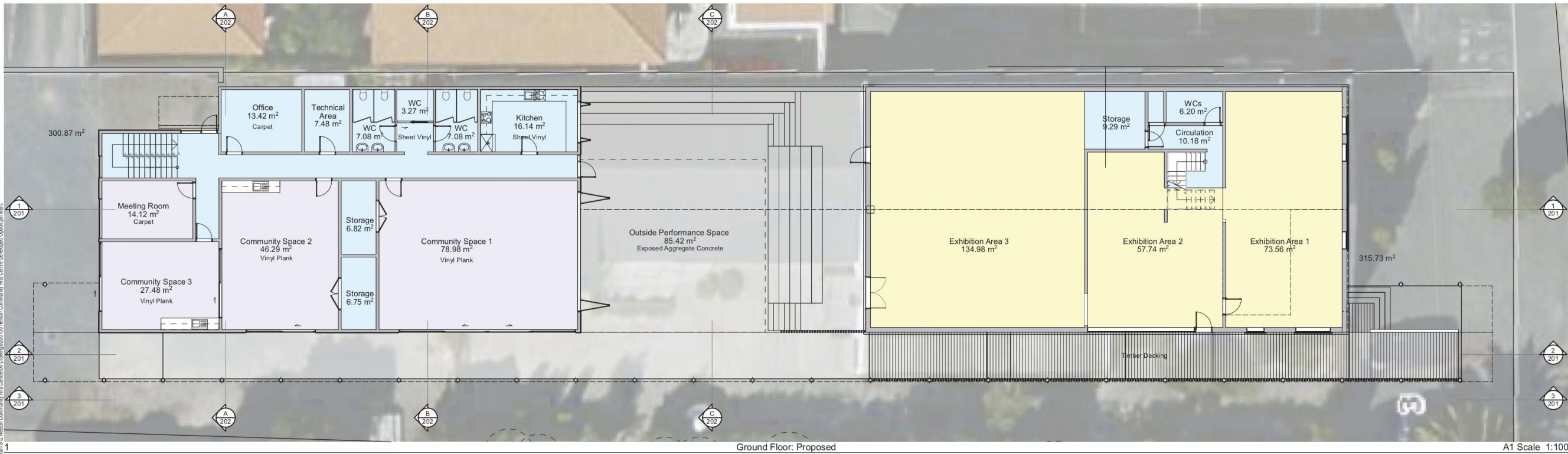
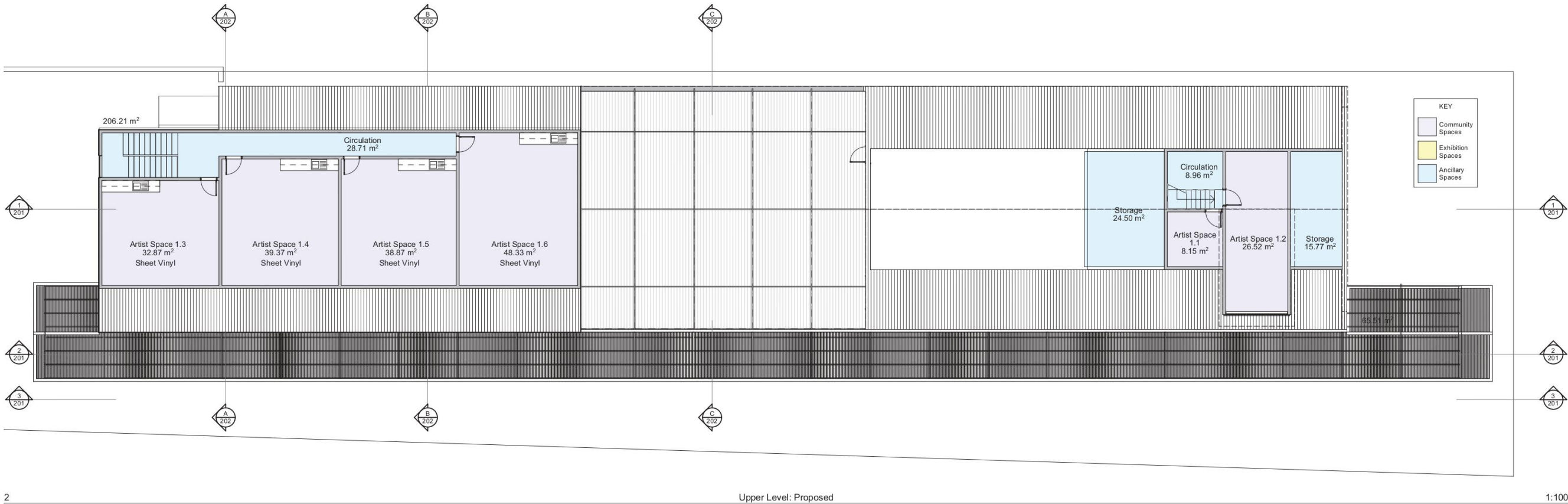
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| | |
|-----------|------|
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| 101 | |

Item 8: Community Arts Centre Feasibility Study: Attachment 2

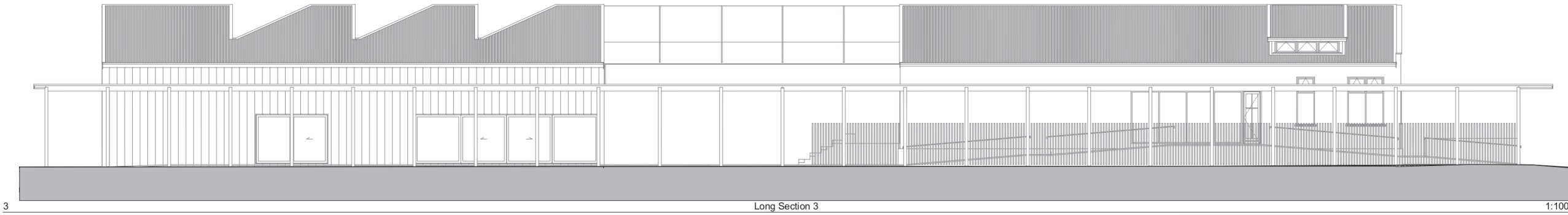
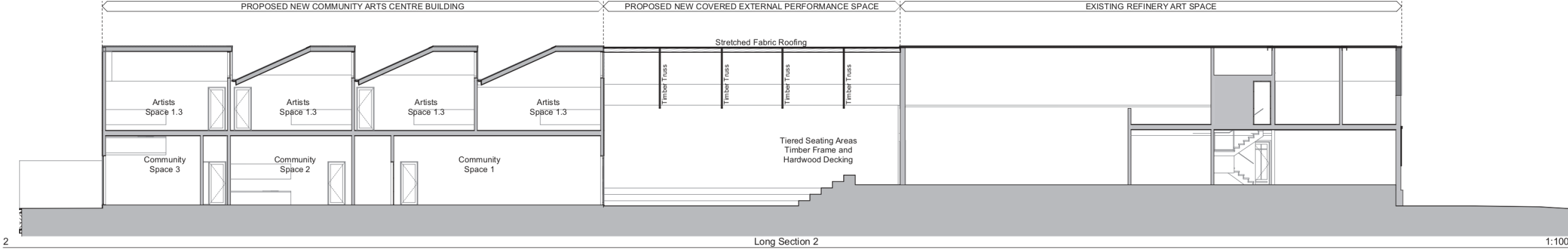
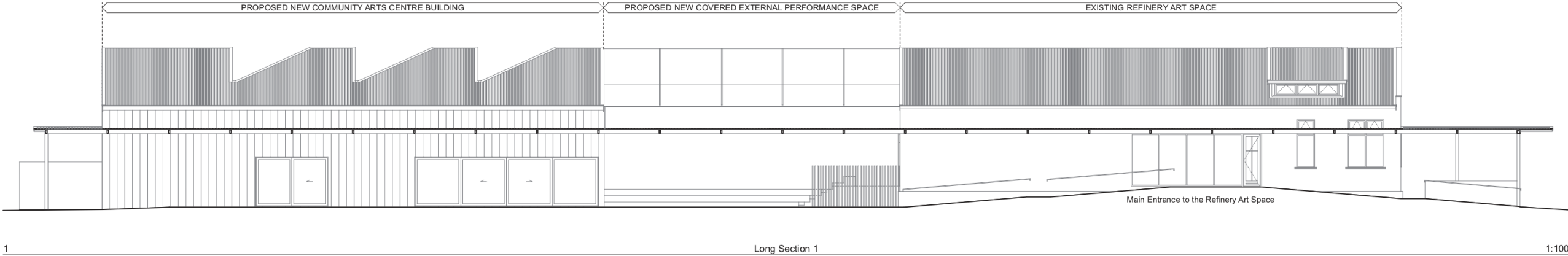


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| Tuesday 18 July 2020 @ 4:57 PM\N:\Chap1\B2\Nelson Community Arts Centre Developed Option.dwg Marc | Check all dimensions on site. Do not scale from plans. If in doubt consult architect. Read in conjunction with all consultants drawings. | | Approved |
| | #Te Whare Toi o Whakatu | | |
| | Refinery Artspace | MB | |
| | Proposed Floor Plans | To scale at A1 | Job 1812 |

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Sheet No: Rev:
102



Tuesday 13 July 2020 @ 4:57 PM N:\Chairs\182 Nelson Community Arts Centre\18 Nelson Community Arts Centre Developed Options\182

Check all dimensions on site.
Do not scale from plans.
If in doubt consult architect.
Read in conjunction with all consultants drawings.

#Te Whare Toi o Whakatu
Refinery Artspace
Sections

To scale at A1

MB
Job 1812

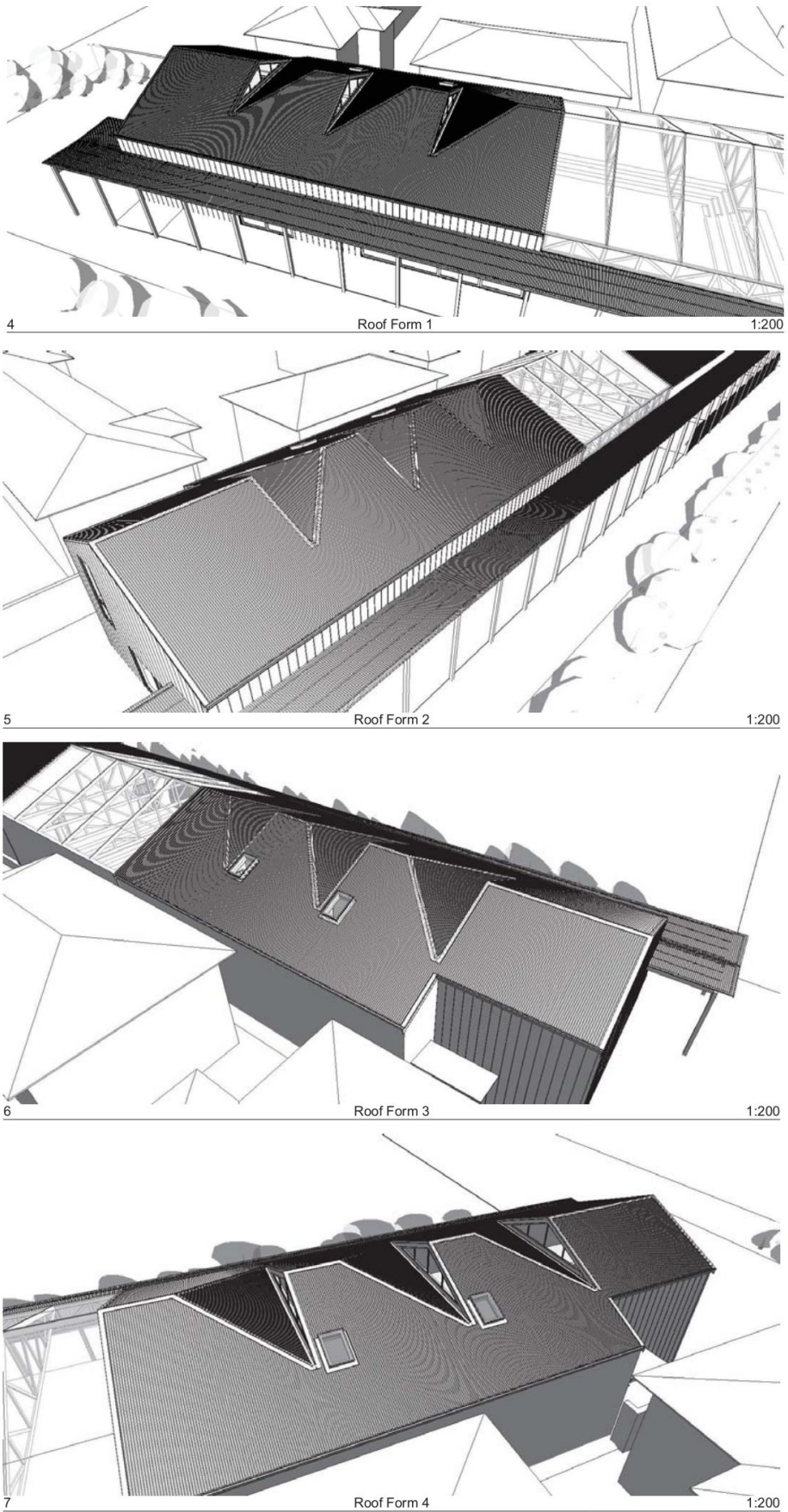
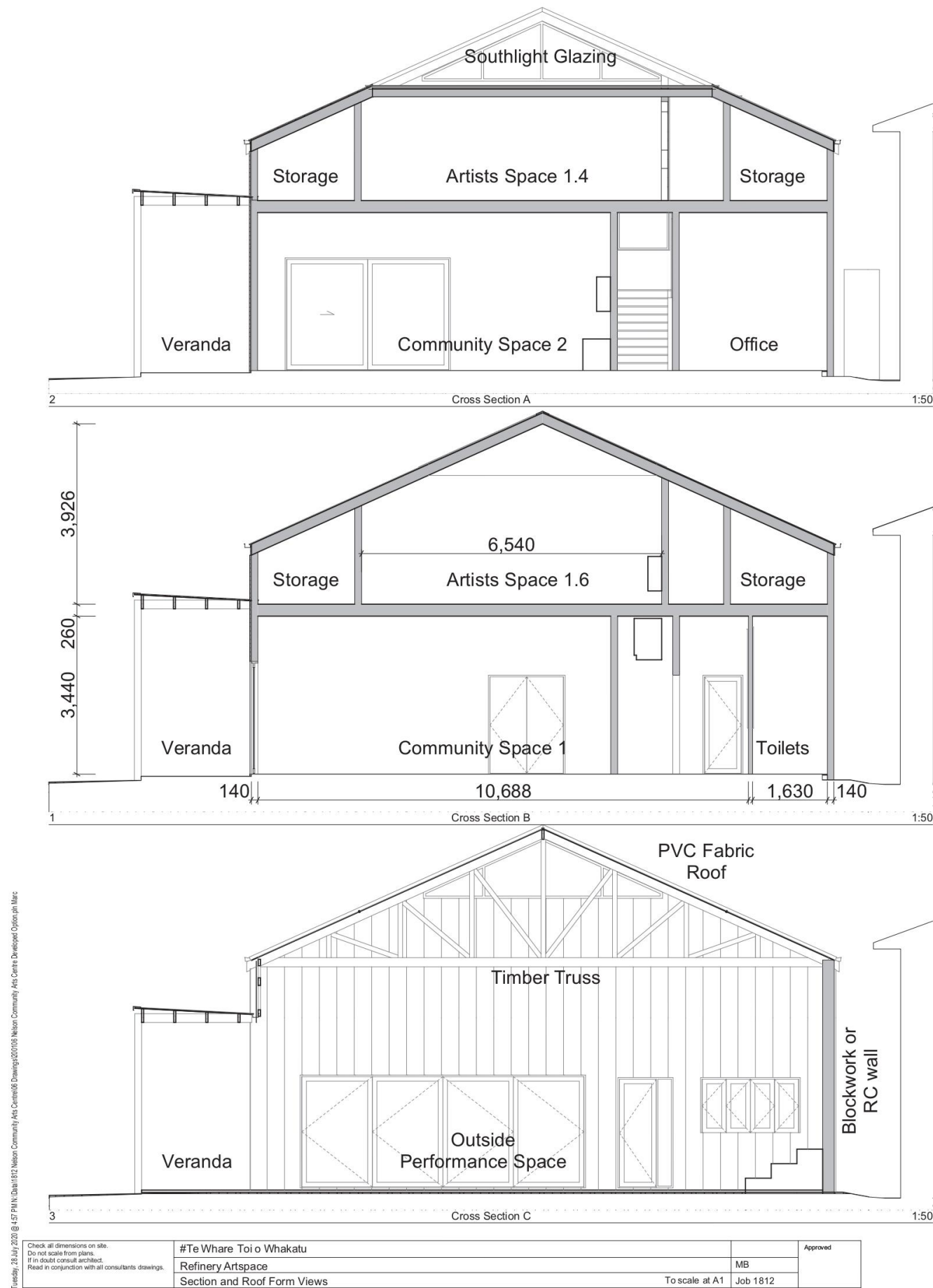
Approved

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Sheet No: Rev:
202



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| | | | |
|---|-------------------------|----------------|----------|
| Check all dimensions on site. Do not scale from plans. If in doubt consult architect. Read in conjunction with all consultants drawings. | #Te Whare Toi o Whakatu | | Approved |
| | Refinery Artspace | MB | |
| | Perspective Views | To scale at A1 | |
| | | Job 1812 | |

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Sheet No: Rev:

103

A2438184



Preliminary Estimate

Refinery Artspace, Halifax
Street, Nelson

4 August 2020



A2438184



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1 Report Details & Distribution

Noble has been engaged by Marc Barron of Jerram + Tocker + Barron Architects to provide a Preliminary Estimate for the construction of a new Artspace Refinery Building at the rear, on Halifax Street, Nelson.

This report was prepared by Emma Lusty on behalf of Noble and been internally peer reviewed by Andy Noble.

Distribution of this report:

Marc Barron | Jerram + Tocker + Barron Architects
Andy Noble | Noble PM Ltd

Contact details of author:

Emma Lusty
Email: emma@noblepm.nz
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2 Estimate Scope & Limitations

2.1 Information / Documentation Considered

We have considered the following documentation:

- Jerram + Tocker + Barron Architects - Architectural Drawings (Preliminary), dated 28 July 2020
 - 101, Existing Floor Plans
 - 102, Proposed Floor Plans
 - 103, Perspective Views
 - 201, Sections
 - 202, Section and Roof Form Views
- Conference Call to discuss outline specification (Marc Barron), dated 28 July 2020

2.2 Estimate Elemental Summary

See Appendix 1

2.3 Allowances & Exclusions

Please note the following qualifications:

- Due to the design being only concept this preliminary estimate has been produced using a number of assumptions for design, materials and construction methodology. We recommend



another estimate check is carried out at completion of the developed/detailed design stage for a more accurate set of costs.

- We have assumed all services are readily available at the boundary due to there already being existing buildings on the site.
- No works have been allowed for to the main building at the front except for minor modifications to the various entrances.

Demolition

- Allowance has been included for the demolition and removal of the existing art space building at the rear of the site as well as the rear fence across the boundary, main entrance and ramp, side entrance steps and rear entrance steps of the front building.

Site Preparation

- As there is no Geotech report it is difficult to determine the existing ground conditions, water table and thus the required site preparation. The estimate has been based on the following assumptions;
- Strip site 150mm, including new building area, outdoor exhibition space and 1metre beyond, replace with compacted hardfill and carry out detailed excavation

Substructure

- As there is no Geotech report it is difficult to determine the existing ground conditions, water table and thus the required substructure. The estimate has been based on the following assumptions;
- 100mm concrete slab, with 50mm expol insulation and standard strip foundations 400w x 300d

Frame

- As no detail provided an allowance has been included to cover some steel / engineered structure should it be required.

Upper Floors

- The upper floor has been allowed for as a 300mm deep Hybeam floor system with 20mm flooring and insulation. This has been included as the entire upper floor area, including where additional storage has been made available within the roof space.

Roof

- In order to keep the upper floor art spaces and wing storage free of roof structure it has been assumed that the roof will consist of a beam and rafter system in lieu of the standard truss option.
- The external cladding has been allowed for as 0.55 corrugated coloursteel on building paper, netting and purlins with coloursteel fascia, gutters and downpipes.
- 3 no. skylights have been included to allow light into the upper corridor.



External Wall Finishes

- External walls and cladding are made up of 140mm timber framing, and a cavity system with aluminium vertical cladding similar to Nu-Wall – this cladding is consistent across the whole building.

Windows & External Doors

- All external windows and doors have been allowed for as APL Aluminium Joinery, Double Glazed.

Stairs, Decks & Balustrades

- 1 no. set of internal timber stairs with handrail between ground and upper floors have been included. All other stairs, decks & balustrades have been included under external works.

Internal Walls

- Internal walls are made up of either 90mm or 140mm timber framing, 10mm gib linings, trims and standard paint finish
- Although not shown on the drawings an allowance has been made for internal walls between the storage spaces within the roof cavity on the upper floor.
- No allowance has been included for wet area finishes or fire rating between spaces.

Internal Doors & Windows

- All internal doors have been allowed for as paint finish, solid core and include standard hardware.
- Although not shown on the drawings an allowance has been made for smaller doors into the storage spaces within the roof cavity on the upper floor.

Floor Finishes

- The following has been included within floor finishes:
 - Sheet Vinyl – Allowed for to the communal kitchen, toilets, and upper floor art spaces.
 - Vinyl Plank – Allowed for to the community spaces, and circulation areas both on ground floor and upper floor, including stairs.
 - Carpet – Allowed for to the office and meeting room
- No allowance has been included for any flooring to the technical area as the use of this room is unknown.

Wall Finishes

- Standard wall finishes have been allowed for throughout and have been included within external internal wall sections.

Ceiling Finishes

- Standard ceiling finishes have been allowed for throughout, this includes; 13mm plasterboard on rondo battens and clips with insulation and a paint finish.
- There are no specialist ceiling finishes.



Fixtures & Fittings

- Proprietary laminate partitioning and doors has been allowed for as the toilet cubicles in lieu of standard timber walls.
- All joinery has been allowed for as medium finish; this includes the shared main kitchen, community spaces kitchenettes, and art space bench and sink units.
- No allowance has been made for loose furniture, equipment or appliances.

Sanitary Plumbing

- We have allowed for medium quality plumbing fixtures and fittings

Heating & Ventilation

- Ground floor has been allowed to have a fully ducted heating and ventilation system included designated extraction to the toilets and shared kitchen.
- The upper floor art spaces have been allowed to have electric wall panel heaters.
- No allowance has been included for any specific heating, ventilation or extraction to the technical area as the use of this room is unknown.

Fire Services

- A provisional sum has been included for fire protection

Electrical Services

- As the existing building is being demolished and the new building being of an increased size, we have allowed for a new underground supply from the boundary, a new main supply, main switchboard, smart meter and distribution board.
- We have allowed for medium quality electrical power and light fixtures and fittings
- No allowance has been made for data wiring/fibre.

Special Services

- A provisional sum has been included for security

Drainage

- A provisional sum has been included for the stormwater and sewer drainage system

External Works

- Only minor works have been allowed to the main front building, this is just to modify the existing entrances. A provisional sum has been allowed for this.
- As seen on the images provide a new full length verandah entry with timber posts and metal roof cladding, including timber ramp, screens and a stainless steel handrail have been included.
- The outdoor exhibition space includes for an exposed aggregate concrete floor with timber seating, exposed roof truss system and specialist pvc translucent roofing.



2.4 Estimate Limitations

Please note this estimate does not include GST.

No allowance for any inflation has been included from date of estimate.

No allowance for any variance between estimate and market rates at time of tender.

No allowance for any contaminated land or archaeological artefacts discovered during earthworks or hazardous materials during the demolition and alterations (we recommend that a survey is carried out prior to the work commencing).

Any Provisional Sum or Prime Cost Sum allowances are indicative only due insufficient design or information at time of estimate.

This estimate is based on all the works described being carried out as a single project. Whilst we do not anticipate that all these stages would be undertaken concurrently, project staging will incur further building costs which can be factored into a more detailed project plan.

3 Summary & Recommendation

The total forecast construction cost, including consultant and consent fees based on the information provided is, **\$2,135,921.88 excl GST**

We recommend another estimate is prepared at completion of detailed design stages

We will be pleased to discuss any details of this estimate with you and look forward to being of further service.



4 Appendices

4.1 Appendix 1: Estimate Summary & Breakdown

Elemental Cost Estimate



Project: Refinery Artspace - JTB

Date: 4 August 2020

Revision: 0

| | | |
|---|-------|---------------------|
| 1 Demolitions & Alterations | | 38,491.70 |
| 2 Site Preparation | | 49,093.61 |
| 3 Substructure | | 75,064.50 |
| 4 Frame | | 10,000.00 |
| 5 Structural Walls | | - |
| 6 Upper Floors | | 133,662.20 |
| 7 Roof | | 95,033.55 |
| 8 External Walls & Finishes | | 150,199.13 |
| 9 Windows & External Doors | | 69,176.50 |
| 10 Stairs, Decks & Balustrades | | 10,000.00 |
| 11 Internal Walls | | 148,662.45 |
| 12 Internal Doors & Windows | | 33,850.00 |
| 13 Floor Finishes | | 41,725.10 |
| 14 Wall Finishes | | - |
| 15 Ceiling Finishes | | 67,857.26 |
| 16 Fixtures & Fittings | | 59,505.00 |
| 17 Sanitary Plumbing | | 28,100.00 |
| 18 Heating & Ventilation | | 46,267.30 |
| 19 Fire Services | | 10,000.00 |
| 20 Electrical Services | | 75,230.00 |
| 21 Lift Installation | | - |
| 22 Special Services | | 10,000.00 |
| 23 Drainage | | 10,000.00 |
| Subtotal | | 1,161,918.30 |
| Preliminaries & General | 12.0% | 139,430.20 |
| Margins | 10.0% | 116,191.83 |
| Contingencies | 10.0% | 116,191.83 |
| Total Building Cost | | 1,533,732.16 |
| Building Cost per m2 | | 2,586.39 |
| 24 External Works | | 319,840.70 |
| Preliminaries & General | 12.0% | 38,380.88 |
| Margins | 10.0% | 31,984.07 |
| Contingencies | 10.0% | 31,984.07 |
| Total Building Cost (Excluding Fees) | | 1,955,921.88 |
| Allowance for Professional Fees | | 160,000.00 |
| Allowance for Building Consent Fees | | 20,000.00 |
| Allowance for Resource Consent Fees | | 20,000.00 |
| Construction Total (Excluding GST) | | 2,135,921.88 |
| Construction Cost per m2 | | 3,601.89 |

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Item 8: Community Arts Centre Feasibility Study: Attachment 3

Elemental Cost Estimate

Project:

Refinery Artspace - JTB

Date:

4 August 2020

Revision:

0



| Element Item | Unit | Comment | Quantity | Rate | Value | Total |
|--|------|----------|----------|-----------|-------------|-------------------|
| 1 Demolitions & Alterations | | | | | | |
| Demolition of existing rear artspace building | m2 | | 190.34 | 180.00 | 34,261.20 | |
| Demolition of rear fence across boundary | m | | 24.61 | 50.00 | 1,230.50 | |
| Demolition of main entrance and ramp, side entrance steps and rear entrance steps. | Sum | | 1.00 | 3,000.00 | 3,000.00 | |
| Subtotal | | | | | | 38,491.70 |
| 2 Site Preparation | | | | | | |
| Strip Site 150mm and Remove (1m outside new building and outdoor exhibition space) | m3 | | 663.77 | 60.00 | 39,826.20 | |
| Compacted Hardfill 150mm | m3 | | 99.57 | 75.00 | 7,467.41 | |
| Detailed Excavation, Strip Foundations - 400w x 300d (assumed) | m3 | | 18.00 | 100.00 | 1,800.00 | |
| Subtotal | | | | | | 49,093.61 |
| 3 Substructure | | | | | | |
| Concrete, Strip Foundations - 400w x 300d (assumed) | m3 | | 18.00 | 1,650.00 | 29,700.00 | |
| 50mm Expol Thermslab S Grade (assumed) | m2 | | | | incl. | |
| 100mm Concrete Slab. 25Mpa incl. Pump and Place (assumed) | m2 | | 302.43 | 150.00 | 45,364.50 | |
| Subtotal | | | | | | 75,064.50 |
| 4 Frame | | | | | | |
| No detail provided - Allowance included as assumed some steel and engineered timber structure will be required. | Sum | Prov Sum | 1.00 | 10,000.00 | 10,000.00 | |
| Subtotal | | | | | | 10,000.00 |
| 5 Structural Walls | | | | | | |
| Subtotal | | | | | | - |
| 6 Upper Floors | | | | | | |
| 300 Hybeam floor system, 20mm flooring, insulation incl. floor system to storage areas. | m2 | | 290.57 | 460.00 | 133,662.20 | |
| Subtotal | | | | | | 133,662.20 |
| 7 Roof | | | | | | |
| Timber Roof Beam and Rafter System to ensure suitable head height throughout 1st floor. | m2 | | 302.43 | 130.00 | 39,315.90 | |
| Roof Bracing | Sum | | 1.00 | 3,500.00 | 3,500.00 | |
| Main Roof - 0.55 Corrugated Coloursteel Roof Cladding, Building Paper, Netting, on Purlins at 750 centres Incl. Flashings | m2 | | 302.43 | 105.00 | 31,755.15 | |
| Fascia & Coloursteel Gutter | m | | 77.70 | 125.00 | 9,712.50 | |
| 90mm Downpipes, assumed coloursteel | m | | 25.00 | 90.00 | 2,250.00 | |
| Overflows & connections to downpipes | no | | 5.00 | 300.00 | 1,500.00 | |
| Skylights | no | | 2.00 | 3,500.00 | 7,000.00 | |
| Subtotal | | | | | | 95,033.55 |
| 8 External Walls & Finishes | | | | | | |
| 140 x 45mm Timber Framed External Walls, Internal 10mm Gib Linings, Insulation, Trims, Building Wrap, Cavity System, Aluminium Vertical Cladding (Nu-Wall) | m2 | | 409.51 | 469.00 | 192,062.07 | |
| Less Openings | m2 | | 89.26 | - 469.00 | - 41,862.94 | |
| Subtotal | | | | | | 150,199.13 |

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Item 8: Community Arts Centre Feasibility Study: Attachment 3

| | | | | | | |
|---|-----|------------------------|--------|-----------|------------|-------------------|
| 9 Windows & External Doors | | | | | | |
| APL Aluminium Joinery, Double Glazed | m2 | | 89.26 | 775.00 | 69,176.50 | |
| Subtotal | | | | | | 69,176.50 |
| 10 Stairs, Decks & Balustrades | | | | | | |
| Internal Timber Stairs | Sum | | 1.00 | 7,500.00 | 7,500.00 | |
| Handrail to above. | Sum | | 1.00 | 2,500.00 | 2,500.00 | |
| Subtotal | | | | | | 10,000.00 |
| 11 Internal Walls | | | | | | |
| Ground Floor - 140 x 45mm Timber Framed Internal Walls, 10mm Gib Lining Both Sides. (3400mm high) | m2 | | 297.36 | 276.00 | 82,072.46 | |
| Less Openings (2150mm high) | m2 | | 22.92 | - 276.00 | - 6,325.64 | |
| Ground Floor - 90 x 45mm Timber Framed Internal Walls, 10mm Gib Lining Both Sides. (3400mm high) | m2 | | 29.58 | 246.00 | 7,276.68 | |
| Less Openings (2150mm high) | m2 | | 5.35 | - 246.00 | - 1,316.96 | |
| First Floor - 140 x 45mm Timber Framed Internal Walls, 10mm Gib Lining Both Sides. (3000mm high) | m2 | | 248.88 | 276.00 | 68,690.88 | |
| Less Openings (2150mm high) | m2 | | 7.50 | - 276.00 | - 2,070.97 | |
| First Floor - 90 x 45mm Timber Framed Internal Walls, 10mm Gib Lining Both Sides. (1600mm high) | m2 | | 11.20 | 30.00 | 336.00 | |
| Assume no requirement for fire rating between spaces. | | | | | | |
| Subtotal | | | | | | 148,662.45 |
| 12 Internal Doors & Windows | | | | | | |
| All Internal Doors - Paint Finish, Solid Core Incl Hardware | | | | | | |
| Single Doors | no | | 13.00 | 1,250.00 | 16,250.00 | |
| Double Doors | no | | 2.00 | 2,000.00 | 4,000.00 | |
| Small Cavity Slider | no | | 1.00 | 2,350.00 | 2,350.00 | |
| Large Sliding Door (Between CS2 and CS3) | no | | 1.00 | 5,000.00 | 5,000.00 | |
| Attic Storage Doors | no | | 5.00 | 1,250.00 | 6,250.00 | |
| Subtotal | | | | | | 33,850.00 |
| 13 Floor Finishes | | | | | | |
| Sheet Vinyl | m2 | Kitchen / Toilets / AS | 196.21 | 85.00 | 16,677.85 | |
| Vinyl Plank | m2 | CS / Circulation | 226.72 | 85.00 | 19,271.20 | |
| Additional Allowance for Vinyl Plank to Stairs | m2 | | 33.33 | 110.00 | 3,666.30 | |
| Carpet | m2 | Office / Meeting | 28.13 | 75.00 | 2,109.75 | |
| Technical Area to be left as concrete - no detail | | | | | | |
| Subtotal | | | | | | 41,725.10 |
| 14 Wall Finishes | | | | | | |
| Generally included in external and internal walls, with the exception of the following E.O. items | | | | | | |
| Subtotal | | | | | | - |
| 15 Ceiling Finishes | | | | | | |
| Ground Floor - 13mm Plasterboard Finish on Rondo Battens/Clips, R3.2 Insulation | m2 | | 302.43 | 107.00 | 32,360.01 | |
| First Floor Floor - 13mm Plasterboard Finish on Rondo Battens/Clips, R3.2 Insulation | m2 | | 331.75 | 107.00 | 35,497.25 | |
| Subtotal | | | | | | 67,857.26 |
| 16 Fixtures & Fittings | | | | | | |
| Proprietary Toilet Partitioning | m | | 7.78 | 2,250.00 | 17,505.00 | |
| Shared Main Kitchen - Medium Finish | No. | Prov Sum | 1.00 | 15,000.00 | 15,000.00 | |
| Community Space Kitchenettes | No. | Prov Sum | 2.00 | 4,500.00 | 9,000.00 | |
| Art Space Bench & Sink Unit | No. | Prov Sum | 4.00 | 4,500.00 | 18,000.00 | |
| Excl. Loose Furniture and Equipment | | | | | | |
| Excl. Appliances | | | | | | |

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Item 8: Community Arts Centre Feasibility Study: Attachment 3

| | | | | | | |
|---|-----|----------|--------|----------|-----------|---------------------|
| PVC Roofing to Outdoor Exhibition Space (Fabric Structures) | m2 | Prov Sum | 206.64 | 375.00 | 77,490.00 | |
| | | | | | | |
| 90mm Downpipes, assumed coloursteel | m | | 13.76 | 90.00 | 1,238.40 | |
| Overflows & connections to downpipes | no | | 4.00 | 300.00 | 1,200.00 | |
| | | | | | | |
| Outdoor Exhibition Space and Pathway - Exposed Agg | m2 | | 207.84 | 130.00 | 27,019.20 | |
| | | | | | | |
| Hardwood Decking, Seating & Subframe to Exhibition Space | m2 | | 78.52 | 500.00 | 39,260.00 | |
| | | | | | | |
| Hardwood Decking, Ramp & Subframe to Entry | m2 | | 77.78 | 300.00 | 23,334.00 | |
| | | | | | | |
| Timber Slatted Screening (2m high) | m2 | Prov Sum | 72.56 | 250.00 | 18,140.00 | |
| | | | | | | |
| Stainless Steel Handrail to Ramp | m | | 50.00 | 215.00 | 10,750.00 | |
| Stainless Steel Handrail to Seated Areas (No Detail) | Sum | Prov Sum | 12.50 | 215.00 | 2,687.50 | |
| | | | | | | |
| Signage | Sum | | 1.00 | 2,500.00 | 2,500.00 | |
| | | | | | | |
| Subtotal | | | | | | 319,840.70 |
| | | | | | | |
| Total | | | | | | 1,481,759.00 |

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