



**Project progress (Stage 1)**

- Demolition of the existing equipment and tree removal completed
- Topsoil removal, site levelling and drainage completed
- Pump track work is in progress
- Walking track work is in progress
- Fitness equipment arrived and to be installed after completing the walking track
- Playground climbing net has arrived and will be installed after completing the pump track

**Budget summary**

Rowe Baetens Architects provided the initial cost estimate for the redevelopment of the Tulloch Park on 23/05/2018. The detail cost breakdown is tabled below:

<b>Stage 1</b>	<b>Description</b>	<b>Estimated cost (excl. GST)</b>
<b>1</b>	Jogging track	\$ 35,000
<b>2</b>	Exercise stations	\$ 40,000
<b>3</b>	Pump track	\$ 221,000
<b>4</b>	Decks, paths and walkways	\$ 50,000
<b>5</b>	Children's playground upgrade	\$ 78,000
<b>6</b>	Contingency, P&G, professional fees (43%)	\$ 182,320
	<b>TOTAL</b>	<b>\$ 606,320</b>

The Council staff have managed the project budget carefully to meet community expectations. The summary of the project expenditures and its commitments/forecast is detailed in the Appendix 1.

**Risks**

The contractor's failure to meet timelines and or delay due to weather. The financial risk seems minimal, considering the majority of work has been contracted on fixed-price basis.

**RECOMMENDATION**

**THAT the report be received.**







