

Community Facilities: Build Maintain Renew Work Programme 2017/2018

ID	LB Plan Outcome	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	Timeframe	Budget Source	FY17/18
2317	Active, connected and supported neighbourhoods	CF: Investigation and Design	Gould Reserve playground	Details to be confirmed.	Continued use of asset	No further decisions anticipated	Not scheduled	LDI: Capex	\$ 75,000
2320	Active, connected and supported neighbourhoods	CF: Investigation and Design	Parks officer capital fund	Details to be confirmed	Improved park assets	No further decisions anticipated	Not scheduled	LDI: Capex	\$ 25,000
2310	Facilities that enable community well-being	CF: Investigation and Design	Allen Hill Reserve 1 - irrigation and lighting of fields	Install hybrid irrigation and new lighting	Increase playing hours	Design to be agreed with local board	Not scheduled	Growth	\$ 80,000
2321	Facilities that enable community well-being	CF: Investigation and Design	Sunnynook Park 1 2 3 4 5 - new lights design and conduits only	Install new sport field lights. This project is carried-over from the 2016/2017 programme (previous ID 3187).	Increase playing hours	Design to be agreed with local board	Not scheduled	Growth	\$ 135,000
2297	Our heritage and environment is cherished and looked after	CF: Investigation and Design	18 Richards Ave, Forrest Hill - remove asbestos - exterior & under building	Remove the asbestos detected in the exterior and under the building. Occupier = Shoreside Phoenix Arts Centre Trust	Facility is fit for purpose	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 75,000
2311	Facilities that enable community well-being	CF: Investigation and Design	Allenby Reserve - renew car park and fence	Renew car park and fence.	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 10,200
2313	Facilities that enable community well-being	CF: Investigation and Design	Aramoana Reserve - renew access ramp	Renew access ramp.	Continued operation of accessway	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 5,000
2314	Open space that allows us to live	CF: Investigation and Design	Bayswater Park - renew cabinet and switchboard	This project will remove the old cabinet and switchboard. The cabinet will then be replaced and the switchboard reinstalled. Staff will then test the system before replacing the existing dial in the controller system which has been damaged by water and ants.	Maintain levels of service	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 32,000
2298	Our heritage and environment is cherished and looked after	CF: Investigation and Design	Claystore Heritage Building Community Workspace - renew building structure & electrical system	Structural and electrical review required prior to physical works. Occupier: Devonport Community Workshop Trust	Facility is fit for purpose	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 20,000
2299	Our heritage and environment is cherished and looked after	CF: Investigation and Design	Claystore Heritage Building Community Workspace - replace roof	Removal of existing corrugated iron roof and replacement with long run steel with the same profile. Occupier: Devonport Community Workshop Trust	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 20,000
2315	Facilities that enable community well-being	CF: Investigation and Design	Devonport-Takapuna - renew park furniture 2017-18	Renew park furniture at Cheltenham Beach Reserve, King Edward Parade Reserve, and Vauxhall Sportsfields.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 5,500
2316	Facilities that enable community well-being	CF: Investigation and Design	Devonport-Takapuna - renew park furniture 2018-19	Renew park furniture at Achilles Crescent Reserve, Bryan Byrnes Reserve, Devonport Domain, Killarney Park, Melrose Reserve, and Vauxhall Sportsfields.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 5,000
2324	Facilities that enable community well-being	CF: Investigation and Design	Jutland Road Reserve - renew walkway	Renew walkways and paths	Continued operation of accessway	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 35,000
2300	Facilities that enable community well-being	CF: Investigation and Design	Kerr Street Artspace - replace weatherboards and kitchen	Replace borer ridden weatherboards, treat, washdown and repaint. Replace kitchen.	Facility is fit for purpose	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 80,850
2325	Facilities that enable community well-being	CF: Investigation and Design	Killarney Park - renew park path and safety barrier	Renew path and safety barrier.	Continued operation of accessway	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 15,000
2304	Facilities that enable community well-being	CF: Investigation and Design	Old Barracks Castor Bay - repurpose for community space	This project will remove asbestos and refurbish the interior and exterior of a heritage building. The building will be refitted as a new community space.	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 25,000
2326	Facilities that enable community well-being	CF: Investigation and Design	O'Neills Cemetery & Philomel Reserve - renew entrance ways	Renew park entrance ways.	Continued operation of accessway	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 20,000

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2327	Facilities that enable community well-being	CF: Investigation and Design	Patuone Reserve - renew walkway	Renew park walkways.	Continued operation of accessway	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 10,000
2328	Facilities that enable community well-being	CF: Investigation and Design	Quinton Park - renew park safety fence	Renew park safety fence.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 18,000
2306	Facilities that enable community well-being	CF: Investigation and Design	Takapuna Library - replace chilled water system	The chilled water system in the Takapuna Library needs replacement due to external and internal corrosion.	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 187,200
2307	Facilities that enable community well-being	CF: Investigation and Design	Takapuna Library - replace chiller and dry cooler	Replace the plant with a new chiller and dry cooling system	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 305,800
2308	Facilities that enable community well-being	CF: Investigation and Design	Takapuna Library - replace low temperature hot water system	The low temperature hot water system needs replacement due to external and internal corrosion.	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 171,600
2309	Active, connected and supported neighbourhoods	CF: Investigation and Design	Takapuna Pool and Leisure Centre - comprehensive renewal and upgrades	Investigation in year one; design and consents in year two; and physical works in year three.	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 100,000
2302	Facilities that enable community well-being	CF: Investigation and Design	Takapuna Pumphouse - refurbish interior and reroof café	Investigation and design in year one; and physical works in year two.	Facility is fit for purpose	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 30,000
2303	Facilities that enable community well-being	CF: Investigation and Design	Takapuna Pumphouse amphitheatre - minor renewals	This project will include earthworks next to theatre space and café; a fence replacement; the stabilizing of earth; a new retaining wall; and refill to achieve even ground.	Facility is fit for purpose	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 40,000
1587	Open space that allows us to live	CF: Operations	Devonport-Takapuna Maintenance Contracts	The maintenance contracts include all buildings, parks and open space assets, sports fields, tree management and maintenance, ecological restoration, pest management, riparian planting, coastal management and storm damage. The budget for these contracts is determined by the Governing Body.	With the maintenance contracts, local board assets are able to be maintained to the approved level of service. These contracts benefit all members of the public as local board assets are able to be fully utilised if they are fit for the intended purpose.	It is anticipated that the final budget allocated to these maintenance contracts will be determined before the beginning of the 2017/18 financial year.	Q1; Q2; Q3; Q4	ABS: Opex	\$ -
2318	Facilities that enable community well-being	CF: Project Delivery	Lake Pupuke - develop walkways	Develop walkways around Lake Pupuke, in line with the Milford Centre Plan and the Devonport-Takapuna Greenways Plan. This project is carried-over from the 2016/2017 programme (previous ID 3189).	Improved asset	No further decisions anticipated	Q1; Q2; Q3; Q4	Growth	\$ 550,000
2322	Facilities that enable community well-being	CF: Project Delivery	Sunnynook Park 2, 3, 4, 5 - design sand field, drainage and irrigation	Sand slits drainage and irrigation. This project is carried-over from the 2016/2017 programme (previous ID 3187).	Increase playing hours	Design to be agreed with local board	Q1; Q2; Q3; Q4	Growth	\$ 490,000
2312	Facilities that enable community well-being	CF: Project Delivery	Anzac Street - refurbish toilet block	Refurbish toilet block.	Continued use of facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 150,000
2319	Active, connected and supported neighbourhoods	CF: Project Delivery	Lake Pupuke Northern parks Walkways and Foreshore Structures Development and Renewals	Henderson Park - Takapuna, Kitchener Park, Sylvan Park walkways renewals. This project is carried-over from the 2016/2017 programme (previous ID 3190).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 350,000
2301	Facilities that enable community well-being	CF: Project Delivery	Rose Centre - renew heating	New heating and air-conditioning units required for the community space. The current units are beyond repair and are no longer economic to run or repair. This project is carried-over from the 2016/2017 programme (previous ID 3916).	Facility is fit for purpose	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 22,000
2323	Active, connected and supported neighbourhoods	CF: Project Delivery	Takapuna Beach Sacred Grove coastal renewals	Takapuna Beach coastal renewals. This project is carried-over from the 2016/2017 programme (previous ID 3192).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 1,425,000

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2305	Facilities that enable community well-being	CF: Project Delivery	Takapuna Pumphouse - renew retaining wall	Renew retaining wall in outdoor play area. This project is carried-over from the 2016/2017 programme (previous ID 139).	Renewal of existing assets	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 250,000

Community Facilities: Community Leases Work Programme 2017/2018

ID	LB Plan Outcome	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	Timeframe	CL: Lease Commencement Date	CL: Final Lease Expiry Date	CL: Annual Rent Amount (excluding GST)	CL: Annual Opex Fee (excluding GST)	CL: Building Ownership
1513	Facilities that enable community well-being	CF: Community Leases	Age Concern Positive Aging Centre	New lease for 7 The Strand	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q1	01/09/2017	31/08/2019	\$ 1.00	\$ 2,666.68	Council
1500	Facilities that enable community well-being	CF: Community Leases	Auckland North Community & Development Inc - Hub	Renewal of lease for ground floor, Mary Thomas Centre, Gibbons Road, Takapuna	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q2	01/08/2017	31/07/2018	\$ 1.00	\$ 6,125.00	Council
1516	Facilities that enable community well-being	CF: Community Leases	Auckland North Community and Development Inc.	New lease for Level 1 Mary Thomas Centre, Gibbons Road	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q1	01/09/2017	31/08/2019	\$ 1.00		Council
1505	Facilities that enable community well-being	CF: Community Leases	Awataha Young Mariners Inc.	New lease for Milford Reserve	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q2	01/09/2017	31/08/2037	\$ 1.00	\$ 1.00	Lessee
1502	Facilities that enable community well-being	CF: Community Leases	Citizens Advice Bureau North Shore - Room 6 Level 1 Mary Thomas Centre	Renewal lease for Room 6 Level 1 Mary Thomas Centre, Gibbons Road.	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q2	01/08/2017	01/08/2018	\$ 1.00		Council
1518	Facilities that enable community well-being	CF: Community Leases	Citizens Advice Bureau North Shore - Room 7 Level 1 Mary Thomas Centre	New lease for Mary Thomas Centre, Gibbons Road	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q2			\$ 1.00		Council
1527	Facilities that enable community well-being	CF: Community Leases	Citizens Advice Bureau North Shore Mary Thomas Centre Gibbons Road Takapuna	lease	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled				\$ -	
1526	Facilities that enable community well-being	CF: Community Leases	Citizens Advice Bureau North Shore, The Strand Takapuna	lease	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled				\$ -	
1501	Facilities that enable community well-being	CF: Community Leases	Devonport Bowling Club	Renewal of lease for Cambridge Terrace, Devonport	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q3	01/03/2018	28/02/2029	\$ 1.00	\$ -	Lessee
1520	Facilities that enable community well-being	CF: Community Leases	Devonport Community Garden	New lease for Ngataranga Park	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled			\$ 1.00		Council
1503	Facilities that enable community well-being	CF: Community Leases	Devonport Community House Inc.	Renewal lease for Clarence Street	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q2	01/07/2013	30/06/2023	\$ 1.00		Council
1522	Facilities that enable community well-being	CF: Community Leases	Korean Garden	New lease for Fred Thomas Reserve	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled			\$ 1.00		Council

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1506	Facilities that enable community well-being	CF: Community Leases	Lions Club of Devonport Inc.	New lease at Empire Road.	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q1	01/09/2017	31/08/2037	\$ 1.00		Council
1521	Facilities that enable community well-being	CF: Community Leases	Mount Cambria Community Garden	New lease for premises at Mount Cambria	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	01/09/2017	30/08/2027	\$ 1.00		Council
1514	Facilities that enable community well-being	CF: Community Leases	North Shore Civilian Maimed Association	New lease for Mary Thomas Centre, Gibbons Road	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q1	01/09/2017	31/08/2019	\$ 1.00	\$ 1,360.00	Council
1508	Facilities that enable community well-being	CF: Community Leases	North Shore Croquet Club Inc.	New lease for Wairoa Road	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q1	01/01/2016	31/12/2035	\$ 1.00		Lessee
1515	Facilities that enable community well-being	CF: Community Leases	North Shore Housing Trust Inc.	Grant new lease for Mary Thomas Centre, Gibbons Road	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q1	01/09/2017	31/08/2019	\$ 1.00		Council
1512	Facilities that enable community well-being	CF: Community Leases	North Shore Library Foundation	New lease for The Strand Takapuna	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q1	01/09/2017	31/08/2022	\$ 1.00		Council
1507	Facilities that enable community well-being	CF: Community Leases	North Shore Playcentre Association Inc.	New lease for Handley Avenue	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q1	01/08/2016	31/07/2026	\$ 1.00		Council
1517	Facilities that enable community well-being	CF: Community Leases	North Shore United Association Football Club Inc.	New lease for Dacre Park	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q1	16/11/2016	15/11/2037	\$ 1.00		Lessee
1531	Facilities that enable community well-being	CF: Community Leases	Returned Services Association Bowling Club	Renewal of lease for premises at Mary Poynton Crescent	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q3		31/12/2017		\$ -	
1523	Facilities that enable community well-being	CF: Community Leases	RNZ Plunket Society - Wairoa Road Devonport	lease	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled					Lessee
1524	Facilities that enable community well-being	CF: Community Leases	RNZ Plunket Society Takapuna Branch - Sycamore Drive, Sunnynook	lease	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled			\$ 1.00	\$ -	Council
1525	Facilities that enable community well-being	CF: Community Leases	RNZ Plunket Society Takapuna Branch - The Strand Takapuna	lease	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled			\$ 2.00	\$ -	Council

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1504	Facilities that enable community well-being	CF: Community Leases	Scout Assn of New Zealand	New lease for Milford Reserve	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q2	01/09/2017	31/08/2037	\$ 1.00		Lessee
1530	Facilities that enable community well-being	CF: Community Leases	Scout Association of New Zealand	New lease for site at Becroft Park	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q1	01/11/2016	31/10/2036		\$ -	
1519	Facilities that enable community well-being	CF: Community Leases	Takapuna Citizens Advice Bureau	New lease for 7 The Strand	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled			\$ 1.00	\$ 1.00	Council
1509	Facilities that enable community well-being	CF: Community Leases	Takapuna Croquet Club Inc.	New lease for Auburn Reserve	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q1			\$ 1.00		Lessee
1510	Facilities that enable community well-being	CF: Community Leases	The Lake House Trust - Lease	New lease for Fred Thomas Reserve	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q1			\$ 1.00		Lessee
1511	Facilities that enable community well-being	CF: Community Leases	The Lake House Trust - Licence	New licence for Fred Thomas Reserve	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q1			\$ 1.00		Lessee