

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
2549	Our community is active and healthy	CF: Investigation and Design	Ormiston College - new hockey turf with lights	Hockey artificial turf drainage irrigation lights	Public/private partnership to develop artificial hockey turf	Design to be agreed with local board	Not scheduled	Growth	\$ 50,000
2521	Our community is active and healthy	CF: Investigation and Design	24R William Roberts Rd, Pakuranga - redecorate interior	Redecorate the interior of the facility to ensure the facility remains fit for purpose Occupier: Alzheimers Centre	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 20,000
2522	An involved and connected community	CF: Investigation and Design	690 Pakuranga Highway, Highland Park - replace fence & gate	Security breaches stipulate a more practical solution with the gate and fence at this site	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 7,000
2523	Our community is active and healthy	CF: Investigation and Design	Barry Curtis Park - 6 Lights - reallocate football	Lighting only	Continued use of asset	Design to be agreed with local board	Not scheduled	ABS: Capex	\$ 26,000
2525	Our community is active and healthy	CF: Investigation and Design	Barry Curtis Park 7 - artificial + lights	Artificial turf with lights	Continued use of asset	Design to be agreed with local board	Not scheduled	ABS: Capex	\$ 180,000
2534	Howick's future growth is managed effectively	CF: Investigation and Design	Howick - FY18 renew libraries furniture, fittings and equipment	Renewal of the furniture, fittings and equipment in the Howick Library	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 83,000
2535	Our community is active and healthy	CF: Investigation and Design	Howick - renew park paths and culverts 2017-18	Renew park paths and culverts in Mcleans Park	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 300,000
2536	Our community is active and healthy	CF: Investigation and Design	Howick - renew park structures 2017-18 & 2018-19	Corta Bella Place Res, Galloway Park, Glenlea Park, Highland Park Library, Murphys Bush Res, Springs Road Res	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 20,000
2545	Our community is active and healthy	CF: Investigation and Design	Mangemangeroa and Pt View renew walkway and car park	Due to recent slips walkway and car park must be renewed	Continued operation of facilities	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 150,000
2551	Our community is active and healthy	CF: Investigation and Design	Pakuranga Recreation and Youth Centre - replace lounge sliding doors	Replace the sliding door in the lounge area.	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 8,000
2556	An involved and connected community	CF: Investigation and Design	Ti Rakau Park Renewal	Ti Rakau Park whole playground renewal. This project is carried-over from the 2016/2017 programme (previous ID 3000).	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 20,000
1634	Our community is active and healthy	CF: Operations	Howick 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	\$ -
2524	Our community is active and healthy	CF: Project Delivery	Barry Curtis Park - Turf Farm supply of couch grass turf	Couch grass trials for use in sport parks across the region.	Increase playing hours	No further decisions anticipated	Q1; Q2; Q3; Q4	Growth	\$ 36,000
2547	Our community is active and healthy	CF: Project Delivery	Murphys Bush Reserve - develop park	General park development to support subdivision growth	Developing a park for new subdivision	Design to be agreed with local board	Q1; Q2; Q3; Q4	Growth	\$ 500,000
2553	Our community is active and healthy	CF: Project Delivery	Panmure Bridge to Highbrook - develop walkway	Part of the Howick coastal walkway development. This project is a continuation from the 2016/2017 programme (previous ID 4057).	Tamaki Inlet Development plan	No further decisions anticipated	Q1; Q2; Q3; Q4	Growth	\$ 580,000
2526	Our community is active and healthy	CF: Project Delivery	Barry Curtis Park Master Plan	Delivery of Barry Curtis Park Master Plan. This project is a continuation from the 2016/2017 programme (previous ID 2776).	Provision of open spaces for passive and active recreation to meet the needs of a growing community.	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex	\$ 1,994,000
2527	Our community is active and healthy	CF: Project Delivery	Blyton Lane Play renewals	Blyton Lane Reserve play equipment renewal. This project is a continuation from the 2016/2017 programme (previous ID 2969).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 94,000

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2528	Our community is active and healthy	CF: Project Delivery	Cascade Walkway renewals	Cascade Walkway No. 3 (Gosford), Cascade Walkway No. 7 (Orinda Cr) bridge, play equipment and wall renewal. This project is a continuation from the 2016/2017 programme (previous ID 2972).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 90,000
2530	Our community is active and healthy	CF: Project Delivery	Eastern Beach Play Renewals	Eastern Beach Playground Park play equipment renewals. This project is a continuation from the 2016/2017 programme (previous ID 2974).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 170,000
2531	Our community is active and healthy	CF: Project Delivery	Flat Bush - develop walkway and cycleway paths	Create a 32 kilometre network of shared walk and cycleways throughout the Flat Bush area. This project is a continuation from the 2016/2017 programme (previous ID 519).	As per the Flat Bush cycle and walkway network plan	No decisions to be made at this stage. Local board will be updated via agreed reporting mechanisms and through local board workshops as further progress is made	Q1; Q2; Q3; Q4	ABS: Capex	\$ 335,900
2532	Howick's future growth is managed effectively	CF: Project Delivery	Flat Bush Multi-purpose Facility	Design and construction of new library and multi-use community facility. This project is a continuation from the 2016/2017 programme (previous ID 1936).	Design and construction of new facility	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex	\$ 481,854
2533	Our community is active and healthy	CF: Project Delivery	Glenlea Park renewal	Glenlea Park wall and wheel stop renewal. This project is a continuation from the 2016/2017 programme (previous ID 2975).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 112,000
2537	Our community is active and healthy	CF: Project Delivery	Howick Furniture Renewal FY17-18	Beechdale Park, Blanche Park, Blundell Park, Bucklands Beach Domain, Galloway Park, Glennandrew Park, Highland Park, Kilkenny Park, Marrendallas Park, Mission Heights Reserve, Salford Park, Stanniland Park, Ti Rakau Park Furniture Renewals. Note this item replaces items 2978 and 2970. This project is a continuation from the 2016/2017 programme (previous ID 3656).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 48,833
2538	Our community is active and healthy	CF: Project Delivery	Howick Paving Renewal FY17-18	Bard Place Reserve, Barry Curtis Park, Beechdale Park, Bell Reserve, Cascade Walkway No 3 (Gosford), Cascade Walkway No 4 (Kookaburra), Cascade Walkway No 5 (Millhouse), Clydesdale Park, Cockle Bay Domain, Glenmore Road Tennis Courts, Half Moon Bay Walkways, Highland Park, John Gill Park, Kaniere Park, Kellaway Drive Reserve, Kilkenny Park, Logan Carr Reserve, Mattson Road Esplanade Reserve, Millhouse Park, Neil Morrison Park, Oranwood Park (Northpark Ave), Rogers Park, Santa Cruz Park (cnr Santa Ana), Somerville Park, Tarnica Park (Bowscale Place Reserve), Ti Rakau Park, Waka Aranga Creek Reserve, Whaka Maumahara Path, Blue Gum Park, Blundell Park, Bowscale Place Reserve Walkway, Caithness Park, Clydesdale Park, Corta Bella Place Reserve, Edendale Park, Murvale Reserve Path Renewals. NOTE: This item replaces items 2979 and 2980. This project is a continuation from the 2016/2017 programme (previous ID 3649).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 52,328
2539	Our community is active and healthy	CF: Project Delivery	Howick Play Renewals FY17-18	Robin Brooke Park, Bucklands Beach and Megan Park playspace & equipment renewal. This project is a continuation from the 2016/2017 programme (previous ID 3658).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 180,000

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2540	Our community is active and healthy	CF: Project Delivery	Howick Recreation Centre - comprehensive renewal	Comprehensive upgrade of facility. Year one design and consent and year two is physical works. This project is a continuation from the 2016/2017 programme (previous ID 4364).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 440,000
2541	Our community is active and healthy	CF: Project Delivery	Howick Structure Renewal FY17-19	Howick Recreation Centre, Murvale Reserve, Pandora Pak, Sheffield Place Reserve Step and Wall, Howick Beach, Howick Domain, Kaniere Park, Mcleay Reserve, Pakuranga Town Centre and Library, Whaka Maumahara Bridge and Wall, Corta Bella Place Reserve, Galloway Park, Glenlea Park, Highland Park Library, Marrott Court Village, Murphys Bush Reserve, Springs Road Reserve Wall, Barrier and Bridge Renewals. Note this item replaces items 2987, 2988 and 2989. This project is a continuation from the 2016/2017 programme (previous ID 3652).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 79,388
2542	Our community is active and healthy	CF: Project Delivery	Howick Toilet Renewals FY18-19	Bramley Drive Reserve and Mellons Bay toilet renewals. This project is a continuation from the 2016/2017 programme (previous ID 2990).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 405,710
2543	Our community is active and healthy	CF: Project Delivery	Lloyd Elsmore Park Leisure Centre - comprehensive renewal	Upgrade of Hiwall air-conditioning in group fitness studio; upgrade of poolside mens, womans and family changing rooms; LED upgrade replacing many of the lights throughout the facility; complete tiling of steam room; renew spa inlet jet pipework; renew splash pool leak; replace skylights in the main pool hall; repaint bleachers; replace three variable speed drives units; replace diatomaceous earth socks; replace gym carpets; refit gym changing rooms; renew membrane roof on main pool hall; back up plant room pumps and renew spin studio carpet. This project is a continuation from the 2016/2017 programme (previous ID 207).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 317,857
2544	Our community is active and healthy	CF: Project Delivery	Lloyd Elsmore Park renewals	Lloyd Elsmore Park Basecourse, car park surface, cricket nets, paths, play equipment, wall, rubbish bin, skatepark and sportsfield renewals. This project is a continuation from the 2016/2017 programme (previous ID 2992).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 400,000
2546	Our community is active and healthy	CF: Project Delivery	Marine Parade Esp Renewals (Structure and Furniture)	Marine Parade Esplanade Reserve fence and stair renewal. This project is a continuation from the 2016/2017 programme (previous ID 2995).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 41,000
2548	Our community is active and healthy	CF: Project Delivery	Murvale Reserve Track renewals	Murvale Reserve track renewals. This project is a continuation from the 2016/2017 programme (previous ID 4053).	Promoting the wellbeing of our communities through guardianship of community facilities.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 35,256
2550	Our community is active and healthy	CF: Project Delivery	Ostrich Farm - Sportsfields development	Sand slits, drainage, irrigation and lights. This project is a continuation from the 2016/2017 programme (previous ID 1483).	Increase playing hours	Scope and concept plan to be agreed with the local board	Q1; Q2; Q3; Q4	ABS: Capex	\$ 151,925
2552	An involved and connected community	CF: Project Delivery	Pakuranga Sailing Club renewal	Bramley Drive Reserve boat ramp, fence, fitness station, bridge, seawall and step renewal. This project is a continuation from the 2016/2017 programme (previous ID 2998).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 325,000
2554	Our community is active and healthy	CF: Project Delivery	Playspace Flatbush	Development of new playgrounds in Flatbush area. This is allocated to the development of Dunkineely Reserve. This project is a continuation from the 2016/2017 programme (previous ID 2810).	New play spaces and recreation areas for a growing community.	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex	\$ 112,096
2529	Our community is active and healthy	CF: Project Delivery	Styak-Lushington Park - develop new park	New park development	Additional open space provision	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex	\$ 332,481

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2555	An involved and connected community	CF: Project Delivery	Tamaki Bay Drive Reserve Renewal	Riverina Place Esplanade Reserve wheel stop and Tamaki Bay Drive Reserve basecourse and seawall renewal. This project is a continuation from the 2016/2017 programme (previous ID 2999).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 190,000
2557	An involved and connected community	CF: Project Delivery	Tiraumea Park Coast Asset Renewal	Tiraumea Park seawall and sign. This project is a continuation from the 2016/2017 programme (previous ID 3001).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 454,000

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
1582	An involved and connected community	CF: Community Leases	Auckland Kindergarten Association - Cascades	New lease for Lloyd Elsmore Park. 2R Bells Road, Pakuranga	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	01/04/2008	31/03/2018	\$ 0.10	\$ -	Lessee
1583	An involved and connected community	CF: Community Leases	Eastgate Community Trust	Renewal for Lloyd Elsmore Park, 427 Pakuranga Road	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q4	01/04/2008	31/12/2027	\$ 0.10	\$ -	Lessee
1585	An involved and connected community	CF: Community Leases	Frith Jenkins		Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled			\$ 1.00	\$ -	Council
1586	An involved and connected community	CF: Community Leases	Glen House Society Inc	Grant new lease for Glenhouse Reserve. 6R Glen house Reserve	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q4	01/04/2008	31/03/2018	\$ 0.10	\$ -	Council
1590	An involved and connected community	CF: Community Leases	Howick Art Group	New lease for Hawthorden Reserve 66 Cook Street - Previously reported in Work Plan Year 2014/2015	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled			\$ 500.00	\$ 500.00	Council
1591	An involved and connected community	CF: Community Leases	Howick Brass Inc	Renewal lease for Howick Domain 90R Wellington Street - Previously reported in Work Plan Year 2014/2015	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	01/01/2004	31/12/2024	\$ 0.10	\$ 0.10	Council
1592	An involved and connected community	CF: Community Leases	Howick Children's & Youth Theatre	New lease for Star of the Sea Reserve 29 Granger Road	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q4	05/04/2008	04/05/2011	\$ 0.10	\$ 0.10	Council
1584	An involved and connected community	CF: Community Leases	Howick Hornets Rugby League Club	Renewal lease for 52R Paparoa Road , Howick	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q4	01/08/2007	31/07/2027	\$ 0.10	\$ -	Council
1588	An involved and connected community	CF: Community Leases	Howick Local Board Accommodation Project	7 Aylesbury Street	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled			\$ 1.00	\$ 3,000.00	Council
1589	An involved and connected community	CF: Community Leases	Howick Men's Shed Project	Howick Men's Shed Project	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled					
1593	An involved and connected community	CF: Community Leases	Howick Pakuranga Netball Association Inc	New lease for Lloyd Elsmore Park 2R Bells Road	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q4	01/11/1996	31/10/2016	\$ 0.10	\$ 0.10	

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
1594	An involved and connected community	CF: Community Leases	Howick Sailing Club Inc.	New lease for Howick Beach 4R Granger Road - Previously reported in Work Plan Year 2014/2015	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q4	01/04/2002	31/03/2012	\$ 0.10	\$ 0.10	Lessee
1595	An involved and connected community	CF: Community Leases	Howick Sub-centre of the St John Ambulance Association	New lease for William Green Domain 600R Pakuranga Road - Previously reported in Work Plan Year 2014/2015	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	31/03/1978	30/03/2011	\$ 0.10	\$ 0.10	Lessee
1596	An involved and connected community	CF: Community Leases	Lions Club of Howick Inc.	New lease for The Depot, Lloyd Elsmore Park 2R Bells Road	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	30/04/2003	30/04/2013	\$ 500.00	\$ 500.00	Council
1597	An involved and connected community	CF: Community Leases	Meadowlands Multi-sport and Community Trust.Meadowland Park 41R Meadowland Drive	New lease for Meadowlands Park 41R Meadowlands Drive	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Q4	31/07/2000	30/07/2013			
1598	An involved and connected community	CF: Community Leases	NZ Association of Citizen's Advice Bureau Pakuranga (Northern Region)	Group have vacated this building 7 Aylesbury Street - Previously reported in Work Plan Year 2014/2015	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	01/07/2001	30/06/2006	\$ 500.00	\$ 500.00	Council
1602	An involved and connected community	CF: Community Leases	Pakuranga and Howick Budgeting Service Inc.	7 Aylesbury Street	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	31/03/2004	01/04/2005	\$ 0.10	\$ 0.10	Council
1600	An involved and connected community	CF: Community Leases	Pakuranga Athletics Club	Planning for new building underway, application yet to be received for Lloyd Elsmore Park 2R Bells Road	Developing a sense of belonging and engagement with the community Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	01/06/2010	31/05/2020			Lessee
1601	An involved and connected community	CF: Community Leases	Pakuranga Bowling Club	Lloyd Elsmore Park 2R Bells Road - Approval of sub-lease	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	01/03/2000	01/03/2020	\$ 0.10	\$ 0.10	
1603	An involved and connected community	CF: Community Leases	Revill's Boxing Gym	Currently expressions of interest in this space in The Depot, Lloyd Elsmore Park 2R Bells Road - Previously reported in Work Plan Year 2014/2015	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q4	01/07/2003	01/07/2008	\$ 500.00	\$ 500.00	Council
1608	An involved and connected community	CF: Community Leases	RNZ Plunket Society - Howick	Multi-lease premise	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	15/12/1970	14/12/2036	\$ 500.00	\$ -	Council
1605	An involved and connected community	CF: Community Leases	The Girl Guides Association of NZ – Glenmore Road	New lease for 57 Glenmore Road	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	01/05/1983	30/04/2013			Lessee
1606	An involved and connected community	CF: Community Leases	The Scout Association of NZ – Cockle Bay	New lease for Cockle Bay Domain 47R Shelly Beach Parade - Previously reported in Work Plan Year 2014/2015	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q4	01/08/1997	31/07/2012	\$ 0.10	\$ 0.10	Lessee
1607	An involved and connected community	CF: Community Leases	The Scout Association of NZ – Minerva	New lease for Howick Community Reserve 563R Pakuranga Road - Previously reported in Work Plan Year 2014/2015	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	01/03/1998	31/03/2013	\$ 0.10	\$ 0.10	Lessee