

Community Facilities Three Year Physical Works Programme

Line Identifier	LB Plan Outcome	Further decision points for LB	Activity Name	Activity Description	Activity Benefits	Timeframe	Lead Dept/Unit or CCO	Budget Source	FY17/18	FY18/19	FY19/20	FY17/18-FY19/20 Total
1	Our community is active and healthy	No further decisions anticipated	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	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 20,000			\$ 20,000
2	An involved and connected community	No further decisions anticipated	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	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 7,000			\$ 7,000
3	Our community is active and healthy	Design to be agreed with local board	Barry Curtis Park - #6 Lights - reallocate football	Lighting only	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 26,000	\$ 135,000		\$ 161,000
4	Our community is active and healthy	No further decisions anticipated	Barry Curtis Park - renew skate park	Renew skate park.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 30,000	\$ 30,000
5	Our community is active and healthy	No further decisions anticipated	Barry Curtis Park - Turf Farm supply of couch grass turf	Couch grass trials for use in sport parks across the region.	Increase playing hours	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$ 36,000	\$ 36,000	\$ 36,000	\$ 108,000
6	Our community is active and healthy	Design to be agreed with local board	Barry Curtis Park #7 - artificial + lights	Artificial turf with lights	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 180,000		\$ 1,620,000	\$ 1,800,000
7	Our community is active and healthy	Design to be agreed with local board	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.	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 1,994,000	\$ 961,264		\$ 2,955,264
8	Our community is active and healthy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 94,000			\$ 94,000
9	Our community is active and healthy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 90,000			\$ 90,000
10	Our community is active and healthy	No further decisions anticipated	Cockle Bay Reserve - renew play assets	Renew play assets	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 10,000	\$ 80,000	\$ 90,000
11	Our community is active and healthy	No further decisions anticipated	Cockle Bay Reserve Renewals	Cockle Bay Reserve fence and seating renewal. This project is carried-over from the 2016/2017 programme (previous ID 2973).	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 6,698	\$ 6,698
12	Our community is active and healthy	Design to be agreed with local board	Styak-Lushington Park - develop new park	New park development	Additional open space provision	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 332,481	\$ 1,870,000	\$ 790,000	\$ 2,992,481
13	Our community is active and healthy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 170,000			\$ 170,000
14	Our community is active and healthy	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.	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 335,900	\$ 60,000		\$ 395,900
15	Howick's future growth is managed effectively	Design to be agreed with local board	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 481,854	\$ 19,343,538		\$ 19,825,392
16	Our community is active and healthy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 112,000			\$ 112,000
17	Howick's future growth is managed effectively	No further decisions anticipated	Highland Park Library - replace CCTV system	Replace CCTV system; cameras and monitor as equipment is at the end of its useful life	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 19,057	\$ 19,057
18	Howick's future growth is managed effectively	No further decisions anticipated	Howick - FY18 renew libraries furniture, fittings and equipment	Renewal of the furniture, fittings and equipment in the Howick Library	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 83,000			\$ 83,000
19	Our community is active and healthy	No further decisions anticipated	Howick - renew furniture and fixtures 2018-19	Renew furniture and fixtures. Detail to be provided before the end of the calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 156,000		\$ 156,000
20	Our community is active and healthy	No further decisions anticipated	Howick - renew furniture and fixtures 2019-20	Renew furniture and fixtures. Detail to be provided before the end of the calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 203,000	\$ 203,000
21	Our community is active and healthy	No further decisions anticipated	Howick - renew park paths and culverts 2017-18	Renew park paths and culverts in Mcleans Park	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 300,000			\$ 300,000
22	Our community is active and healthy	No further decisions anticipated	Howick - renew parks walkways and pathways 2018-19	Renew walkways and paths at various parks. Detail to be provided before the end of the calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 110,000		\$ 110,000
23	Our community is active and healthy	No further decisions anticipated	Howick - renew parks walkways and pathways 2019-20	Renew walkways and paths at various parks. Detail to be provided before the end of the calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 56,000	\$ 56,000
24	Our community is active and healthy	No further decisions anticipated	Howick - renew park fencing 2018-19	Renew park fencing. Detail to be provided before the end of the calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 170,000		\$ 170,000
25	Our community is active and healthy	No further decisions anticipated	Howick - renew park fencing 2019-20	Renew park fencing. Detail to be provided before the end of the calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 95,000	\$ 95,000
26	Our community is active and healthy	No further decisions anticipated	Howick - renew coastal structures 2018-19	Renew coastal assets. Detail to be provided before the end of the calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 30,000		\$ 30,000
27	Our community is active and healthy	No further decisions anticipated	Howick - renew coastal structures 2019-20	Renew coastal assets. Detail to be provided before the end of the calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 545,000	\$ 545,000
28	Our community is active and healthy	No further decisions anticipated	Howick - renew park lighting 2018-19	Renew park lighting. Detail to be provided before the end of the calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 8,000		\$ 8,000
29	Our community is active and healthy	No further decisions anticipated	Howick - renew park playspaces 2018-19	Renew play equipment at various sites including playgrounds, skate, half courts. Detail to be provided before the end of the calendar year. This project is carried-over from the 2016/2017 programme (previous ID 2983).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 230,000		\$ 230,000
30	Our community is active and healthy	No further decisions anticipated	Howick - renew park playspaces 2019-20	Renew play equipment at various sites including playgrounds, skate, half courts. Detail to be provided before the end of the calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 53,000	\$ 53,000

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31	Our community is active and healthy	No further decisions anticipated	Howick - renew park signs 2018-19	Renew park signs at Blanche Park and Meadowland Park. This project is carried-over from the 2016/2017 programme (previous ID 2986).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 60,000		\$ 60,000
32	Our community is active and healthy	No further decisions anticipated	Howick - renew park signs 2019-20	Renew park signs. Detail to be provided before the end of the calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 45,000	\$ 45,000
33	Our community is active and healthy	No further decisions anticipated	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	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 20,000	\$ 100,000		\$ 120,000
34	Our community is active and healthy	No further decisions anticipated	Howick - renew sport fields 2018-19	Renew sport fields. Detail to be provided before the end of the calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 300,000		\$ 300,000
35	Our community is active and healthy	No further decisions anticipated	Howick - renew sport fields 2019-20	Renew sport fields. Detail to be provided before the end of the calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 538,000	\$ 538,000
36	Our community is active and healthy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 48,833			\$ 48,833
37	Howick's future growth is managed effectively	No further decisions anticipated	Howick Library - comprehensive renewal & renew air conditioning	Budget price to replace the three old packaged units is \$35K.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 188,571	\$ 285,714	\$ 474,285
38	Howick's future growth is managed effectively	No further decisions anticipated	Howick Library - replace CCTV system	Replacement of existing CCTV system due to age and condition	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 13,979	\$ 13,979
39	Our community is active and healthy	No further decisions anticipated	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, Orangewood 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, Calthness 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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 52,328			\$ 52,328
40	Our community is active and healthy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 180,000			\$ 180,000
41	Our community is active and healthy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 440,000			\$ 440,000
42	Our community is active and healthy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 79,388	\$ 125,388		\$ 204,776
43	Our community is active and healthy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 405,710			\$ 405,710
44	Our community is active and healthy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 317,857			\$ 317,857

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45	Our community is active and healthy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 400,000	\$ 74,000	\$	\$ 474,000
46	Our community is active and healthy	No further decisions anticipated	Logan Carr Reserve - general park asset renewals	General park asset renewals.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 63,000	\$	\$ 63,000
47	Our community is active and healthy	No further decisions anticipated	Mangemangeroa and Pt View - renew walkway and car park	Due to recent slips walkway and car park must be renewed	Continued operation of facilities	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 150,000		\$	\$ 150,000
48	Our community is active and healthy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 41,000		\$	\$ 41,000
49	Our community is active and healthy	Design to be agreed with local board	Murphys Bush Reserve - develop park	General park development to support subdivision growth	Developing a park for new subdivision	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$ 500,000		\$	\$ 500,000
50	Our community is active and healthy	No further decisions anticipated	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.	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 35,256		\$	\$ 35,256
51	Our community is active and healthy	Design to be agreed with local board	Ormiston College - new hockey turf with lights	Hockey artificial turf drainage irrigation lights	Public/private partnership to develop artificial hockey turf	Not scheduled	CF: Investigation and Design	Growth	\$ 50,000	\$ 1,000,000	\$	\$ 1,050,000
52	Our community is active and healthy	Scope and concept plan to be agreed with the local board	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 151,925	\$ 2,709,325	\$ 3,040,066	\$ 5,901,316
53	Our community is active and healthy	No further decisions anticipated	Pakuranga Recreation and Youth Centre - replace lounge sliding doors	Replace the sliding door in the lounge area.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 8,000		\$	\$ 8,000
54	An involved and connected community	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 325,000	\$ 440,000	\$	\$ 765,000
55	Our community is active and healthy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$ 580,000		\$	\$ 580,000
56	Our community is active and healthy	Design to be agreed with local board	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.	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 112,096	\$ 177,744	\$ 482,597	\$ 772,437
57	An involved and connected community	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 190,000		\$	\$ 190,000
58	Our community is active and healthy	Design to be agreed with local board	Tamaki Inlet - develop shared path network	Create a 10-15 kilometre network of shared paths along the edge of the Tamaki Inlet which once complete will link to the Rotary Walkway.	As per the Tamaki Inlet Development plan	Not scheduled	CF: Investigation and Design	Growth			\$ 1,540,000	\$ 1,540,000
59	Our community is active and healthy	No further decisions anticipated	Ti Rakau Park - renew park assets	Renew park assets	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 20,000	\$ 100,000	\$ 120,000
60	An involved and connected community	No further decisions anticipated	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	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 20,000	\$ 100,000	\$	\$ 120,000
61	An involved and connected community	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 454,000	\$ 399,000	\$	\$ 853,000