

Community Facilities Three-Year Physical Works Programme

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
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	44 Lagoon Drive, Panmure - demolish and rebuild building	Demolish and rebuild the building. Occupier = Panmure squash club	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 150,000	\$ 150,000
A built environment that strengthens our communities and reinforces our heritage and local character	No further decisions anticipated	Stone Cottage - renew roof and joinery	Renew roof and joinery to ensure weather tightness	Protecting our heritage assets	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 60,000	\$ 20,000		\$ 80,000
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Dunkirk Activity Centre - replace roof	Replace centre's roof	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 12,000	\$ 131,670		\$ 143,670
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Glen Innes Community Hall - refurbish the hall interior and exterior	Full refurbishment of the interior and exterior of the facility	Continued use of facility	Not scheduled	CF: Investigation and Design	LDI: Capex	\$ 305,000			\$ 305,000
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Onehunga Community Centre - refurbish interior	Interior refurbishment	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 40,000			\$ 40,000
Park, sports and recreational facilities that promote healthy lifestyles and enhance well-being	No further decisions anticipated	Oranga Community Centre - renew CCTV system	Renew CCTV system	Improved levels of surveillance	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 8,629			\$ 8,629
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Panmure Community Centre - refurbish interior	Internal renewal of ventilation system, main hall / stage area, both side rooms and kitchens, entrance foyer and toilet areas. This project is carried-over from the 2016/2017 programme (previous ID 270).	To enhance interior for users	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 284,200			\$ 284,200
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Pearce Street Community Hall - refurbish interior	Interior refurbishment requires renewal of flooring, walls, doors, bathrooms and kitchen.	To enhance interior for users	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 5,000	\$ 62,143	\$ 67,143
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Maungakiekie-Tamaki - FY18 renew libraries furniture, fittings and equipment	Renew libraries furniture, fittings and equipment in Onehunga Library, Glen Innes Library and Panmure Library.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 379,100			\$ 379,100
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Panmure Library - comprehensive building renewal	Comprehensive building refit, including carpet and vinyl in both public and staff areas. This project is carried-over from the 2016/2017 programme (previous ID 4351).	Continued use of facility	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 350,000	\$ 620,000		\$ 970,000
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Glen Innes Pool - refurbish car park	Repaint carpark marking and fill pot holes	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 16,250			\$ 16,250
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Glen Innes Pool - renew main pool hall stadium floor	Main pool hall stadium floor renewal and non slip overlay	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 50,000			\$ 50,000
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Glen Innes Pool - replace office carpet	Replace the carpet in the office	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 7,500			\$ 7,500
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Glen Innes Pool - replace PA system	Replace the PA system in the facility	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 50,000	\$ 50,000
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Glen Innes Pool - replace pool covers	Replace the pool covers	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 25,000			\$ 25,000
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Glen Innes Pool - replace skimmer grates	Replace the skimmer grates	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 10,000			\$ 10,000
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Glen Innes Pool - replace steel filter vessel	Full replacement of filter	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 178,571			\$ 178,571
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Jordan Rec Centre - Install HVAC system in the upstairs gym	Install the air-conditioning unit to the upstairs gym	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 23,810			\$ 23,810
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Jordan Rec Centre - refurbish changing room	Change room refurbishment to male and female change rooms in stadium.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 59,524			\$ 59,524
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Jordan Rec Centre - refurbish stadium	Refurbish the stadium to ensure the facility remains fit for purpose. Details to be confirmed.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 25,000			\$ 25,000

Community Facilities Three-Year Physical Works Programme

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
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Lagoon Pool - refurbish outdoor pool	Outdoor pool refurbishment	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 65,000			\$ 65,000
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Lagoon Pool - refurbish pool deck changing rooms	Refurbishment of all poolside change facilities including disabled change area.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 80,000			\$ 80,000
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Lagoon Pool - refurbish pool surrounds	The surrounds needs to be improved so that the facility is welcoming to the customer.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 28,875			\$ 28,875
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Lagoon Pool - renew fire system	Renewing the fire system as the current system relies solely on call points to activate the sprinkler system despite combustible chemicals in the storage.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 43,890			\$ 43,890
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Lagoon Pool - renew hall flooring	The existing hall flooring needs to be renewed.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 60,000			\$ 60,000
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Lagoon Pool - replace sauna	This facility is highly used and the present seating and surrounds is showing signs of age and need to be replaced.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 20,000			\$ 20,000
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Lagoon Pool - retile childrens pool	Supply and install tiles to the wall and floor of the children's teaching pool.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 17,386			\$ 17,386
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Lagoon Pool - retile indoor pool	Tiles around the indoor pool need replacing.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 18,480			\$ 18,480
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Lagoon Stadium - refurbish reception	Reception area requires refurbishment due to age and disrepair.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 23,810			\$ 23,810
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Lagoon Stadium - replace canopy	The front canopy needs to be replaced as the batons are rotten.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 32,340			\$ 32,340
Strong and thriving communities that are enabled to participate, celebrate and contribute	No further decisions anticipated	Lagoon Stadium - replace heating	Replace the current heat pump for user comfort.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 17,143			\$ 17,143
A healthy natural environment enjoyed by our communities	Design to be agreed with local board	Apirana Reserve - develop general park	Develop park as part of the Tamaki Regeneration priority projects. (Details to be provided before the end of the calendar year).	Increased park facilities to meet development needs	Not scheduled	CF: Investigation and Design	Growth			\$ 2,000,000	\$ 2,000,000
A healthy natural environment enjoyed by our communities	Design to be agreed with local board	East View Reserve - develop general park	Develop park as part of the Tamaki Regeneration priority projects. (Details to be provided before the end of the calendar year).	Increased park facilities to meet development needs	Not scheduled	CF: Investigation and Design	Growth		\$ 3,000,000		\$ 3,000,000
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Flat Rock Reserve Paving and Ramp Renewal	Flat Rock Reserve boat ramp, carpark and bridge renewal. This project is carried-over from the 2016/2017 programme (previous ID 3340).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 100,000			\$ 100,000
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Hamlin Park General Renewal	Hamlin Park car park, paths, retaining walls, seats and sports lamp post renewals. This project is carried-over from the 2016/2017 programme (previous ID 3342).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 114,280			\$ 114,280
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Jellicoe Park and Onehunga War Memorial Pools Paving Renewal	Jellicoe Park and Onehunga War Memorial pools paths renewal. This project is carried-over from the 2016/2017 programme (previous ID 3344).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 156,250			\$ 156,250
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Maungakiekie-Tāmaki - Mt Wellington War Memorial Coastal Wall Renewal	Mount Wellington War Memorial seawall renewal. This project is carried-over from the 2016/2017 programme (previous ID 3333).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 170,000			\$ 170,000

Community Facilities Three-Year Physical Works Programme

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
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Maungakiekie-Tāmaki - Paving, Carpark & Structure FY17-19 Renewal	Commissariat Reserve, Eastview Reserve, Fergusson Domain, Harrison Reserve, Jolson Reserve, Maroa Reserve, Maunaina Reserve, Miami Parade Reserve, Niall Burgess Reserve, Panmure Basin, Point England Reserve, Rockfield Reserve, Ruapotaka Reserve, Savage Park, Taniwha Reserve, Thompson Park paving, car park and structure renewals. This project is carried-over from the 2016/2017 programme (previous ID 3345).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 203,359		\$	203,359
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Maungakiekie-Tāmaki - Playground FY17-18 Renewal	Fong Reserve, Hobson Reserve, Massey Reserve, Panmure Basin, Savage Park, Streetscape - Maungakiekie-Tamaki, Taurima Reserve, Thompson Park playground renewals. Health and safety critical works renewal additions: Horsham Reserve, Streetscape. This project is carried-over from the 2016/2017 programme (previous ID 3346).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 90,000		\$	90,000
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Maungakiekie-Tāmaki - renew coastal structures 2017-18	Renewal of the coastal structures at Dunkirk Reserve and Riverside Reserve	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 100,000		\$	100,000
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Maungakiekie-Tāmaki - renew coastal structures 2018-19	Renew structures and coastal assets. Detail to be provided by end of calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 387,000	\$	387,000
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Maungakiekie-Tāmaki - renew coastal structures 2019-20	Renew structures and coastal assets. Detail to be provided by end of calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 80,000	\$ 80,000
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Maungakiekie-Tāmaki - renew park furniture & fixtures 2019-20	Renew seats, bins, signage, bollards etc at various parks. Detail to be provided by end of calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 85,000	\$ 85,000
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Maungakiekie-Tāmaki - renew park roading and car parks 2018-19	Detail to be provided by end of calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 314,000	\$	314,000
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Maungakiekie-Tāmaki - renew park roading and car parks 2019-20	Detail to be provided by end of calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 250,000	\$ 250,000
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Maungakiekie-Tāmaki - renew playspaces 2018-19	Renew play equipment at various sites including playgrounds, skate, half courts. Detail to be provided by end of calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 204,000	\$	204,000
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Maungakiekie-Tāmaki - renew playspaces 2019-20	Renew play equipment at various sites including playgrounds, skate, half courts. Detail to be provided by end of calendar year.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 300,000	\$ 300,000
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Maungakiekie-Tāmaki Advance Pavements Renewal	Eastview Reserve, Fergusson Domain, Konini Reserve, Paihia Reserve, Simson Reserve, Skinner Reserve, Taniwha Reserve, Te Kawa Reserve, Thompson Park path, car park and road renewals. This project is carried-over from the 2016/2017 programme (previous ID 3336).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 220,000		\$	220,000
A healthy natural environment enjoyed by our communities	Programme to be agreed before implementation	Maybury Reserve - develop general park	Develop park as part of the Tamaki Regeneration priority projects. (Details to be provided before the end of the calendar year).	Increased park facilities to meet development needs	Not scheduled	CF: Investigation and Design	Growth			\$ 4,500,000	\$ 4,500,000
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Maybury Reserve Bollard installations	Install bollards to Maybury Reserve	Continued use of asset	Not scheduled	CF: Investigation and Design	LDI: Capex	\$ 3,000		\$	3,000
A healthy natural environment enjoyed by our communities	Design to be agreed with local board	Mt Wellington War Memorial - provide new dual toilet facility	This project will provide a new dual toilet facility	Increase playing hours	Not scheduled	CF: Investigation and Design	Growth	\$ 205,000		\$	205,000
A healthy natural environment enjoyed by our communities	Design to be agreed with local board	Mt Wellington War Memorial #4 - lights	Installing lighting on field #4. This project is carried-over from the 2016/2017 programme (previous ID 3396).	Increase playing hours	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth		\$ 190,000	\$	190,000
A healthy natural environment enjoyed by our communities	Design to be agreed with local board	Mt Wellington War Memorial #5 - lights	Installing lighting on field #5. This project is carried-over from the 2016/2017 programme (previous ID 3396).	Increase playing hours	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth		\$ 190,000	\$	190,000

Community Facilities Three-Year Physical Works Programme

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
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Mt Wellington War Memorial and Panmure Wharf Reserve - renew roading, car parks and structures	Renew roading, car parks and structures	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 100,000	\$ 189,620	\$ 289,620
A healthy natural environment enjoyed by our communities	Design to be agreed with local board	Mt Wellington War Memorial Reserve - develop playground	Extend age range and amount of play equipment to meet growth needs. This project is carried-over from the 2016/2017 programme (previous ID 3394).	Extend age range and amount of play equipment	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$ 80,000			\$ 80,000
A healthy natural environment enjoyed by our communities	Design to be agreed with local board	Mt Wellington War Memorial Reserve - upgrade park furniture	Upgrade park furniture, signage and connections. This project is carried-over from the 2016/2017 programme (previous ID 3390).	Improve park facilities	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$ 500,000	\$ 74,500		\$ 574,500
A healthy natural environment enjoyed by our communities	Design to be agreed with local board	One Tree Hill College - develop new hockey turf and lighting	Hockey artificial turf drainage and irrigation lights	Increase playing hours	Not scheduled	CF: Investigation and Design	Growth	\$ 50,000	\$ 1,000,000		\$ 1,050,000
Park, sports and recreational facilities that promote healthy lifestyles and enhance well-being	No further decisions anticipated	Onehunga Bay foreshore upgrade	Reclamation of the Onehunga foreshore for the creation of a new park and bridge over SH20.	Connect the community to its foreshore again	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 161,857			\$ 161,857
A healthy natural environment enjoyed by our communities	Design to be agreed with local board	Panmure Basin - implement masterplan priorities	Implementation of Panmure Basin masterplan. This project is carried-over from the 2016/2017 programme (previous ID 3389).	Improve facilities in Panmure Basin	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$ 450,000			\$ 450,000
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Panmure Wharf Renewal	Panmure Wharf Reserve wharf renewal. This project is carried-over from the 2016/2017 programme (previous ID 3337).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 510,000			\$ 510,000
Park, sports and recreational facilities that promote healthy lifestyles and enhance well-being	May need report for larger strategic scope	Sportspark Upgrade and Improvements (Waikaraka Park)	Sportsfield upgrades and improvements - concept and phasing plan. This project is carried-over from the 2016/2017 programme (previous ID 546 & 4155).	Increased sportsfield capacity hours	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 95,458	\$ 1,146,000		\$ 1,241,458
A healthy natural environment enjoyed by our communities	Design to be agreed with local board	Tamaki Greenways - develop a shared path	Creation of a shared path from Panmure Wharf to Wai-o-taiki Nature Reserve. This project is carried-over from the 2016/2017 programme (previous ID 3725).	Implementation of greenways connection as per Tamaki Greenways plan	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$ 1,540,000	\$ 236,000		\$ 1,776,000
A healthy natural environment enjoyed by our communities	Design to be agreed with local board	Taniwha Reserve - general park development	Develop park as part of the Tamaki Regeneration priority projects. (Details to be provided before the end of the calendar year).	Increased park facilities to meet development needs	Not scheduled	CF: Investigation and Design	Growth		\$ 70,000		\$ 70,000
A healthy natural environment enjoyed by our communities	No further decisions anticipated	Waikaraka Park Cemetery Paving & Furniture Renewal	Waikaraka Park Cemetery paths, roads, seats and tables renewals. This project is carried-over from the 2016/2017 programme (previous ID 3339).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 213,190	\$ 349,272		\$ 562,462
A healthy natural environment enjoyed by our communities	Design to be agreed with local board	Waikaraka Park Extension fields 8, 9 and 10 (new project)	Extension of playing fields	Increase playing hours	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth		\$ 100,000	\$ 920,000	\$ 1,020,000
A healthy natural environment enjoyed by our communities	Design to be agreed with local board	Wimbledon North Reserve - develop general park	Develop park as part of the Tamaki Regeneration priority projects. (Details to be provided before the end of the calendar year).	Increased park facilities to meet development needs	Not scheduled	CF: Investigation and Design	Growth			\$ 800,000	\$ 800,000
A healthy natural environment enjoyed by our communities	Design to be agreed with local board	Wimbledon South Reserve - develop general park	Develop park as part of the Tamaki Regeneration priority projects. (Details to be provided before the end of the calendar year).	Increased park facilities to meet development needs	Not scheduled	CF: Investigation and Design	Growth			\$ 2,600,000	\$ 2,600,000