

LB Plan Outcome	Further decision points for LB	Activity Name	Activity Description	Activity Benefits	Timeframe	Lead Dept/Unit or CCO	Budget Source	FY17/18	Total FY18/19	Total FY19/20	FY17/18-FY19/20 Total
Thriving communities	No further decisions anticipated	244R East Tamaki Rd, Otago - refurbish all rooms	This project will include replacing carpet and vinyl throughout the building; repainting previously painted surfaces; replacing window coverings with Holland blinds; replacing the under bench hot cylinder; replacing old hand basin, cistern, seat and toilet pan. Occupier: Manukau Pacific Island Trust	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 60,000			\$ 60,000
Parks and facilities that meet people's needs	No further decisions anticipated	Otago CAB - replace roof	Full redesign and reroof due to continuing leaks	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 100,000			\$ 100,000
Age-friendly communities	No further decisions anticipated	Otago Senior Citizens Lounge - refit facility	Reconfigure storage area including replacing shelving, painting and varnishing, replacement of window coverings with blinds, replacement of flooring. Replace old zip (?) with boil and brew heating unit, replace old hot cylinder under bench (repeat). Replace old and swollen joinery around kitchen. Occupier: Otago Senior Citizens Club.	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 25,000			\$ 25,000
Parks and facilities that meet people's needs	No further decisions anticipated	PACT Building (ex St Johns Hall) - refurbish facility	Full building refurbishment. Occupier: Papatoetoe Adolescent Christian Trust	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 50,000		\$ 50,000
Thriving communities	Local board to be involved in consultation	Te Pupu Tahurangi Otago Wardens Building - refurbish building	Refurbish building interior	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 50,000			\$ 50,000
Parks and facilities that meet people's needs	Local board to decide if they would like to upgrade canopy with LDI funding	OMAC - investigate feasibility of canopy replacement & subsequent physical works	Redesign and replace canopy if needed	Reduced maintenance	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 25,000			\$ 25,000
Parks and facilities that meet people's needs	No further decisions anticipated	OMAC - renew co-located entrance and reception area	Renew co-located entrance and reception area	Increased safety for facility users	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 60,000			\$ 60,000
Parks and facilities that meet people's needs	Design to be agreed with local board	Ngati Otago Park - multi-sport facility	Develop a multi-purpose facility at Ngati Otago Park	Improved sport facilities	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 367,100	\$ 1,692,208	\$ 1,470,642	\$ 3,529,950
Parks and facilities that meet people's needs	Design to be agreed with local board	Otago-Papatoetoe - upgrade community facility	Upgrade community centre	Improve community facilities	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 1,064,350			\$ 1,064,350
Parks and facilities that meet people's needs	No further decisions anticipated	Te Puke Otago Community Centre - refurbish centre	Renewal and redevelopment of centre. This project is carried-over from the 2016/2017 programme (previous ID 1486).	Increased provision for the community	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 500,000	\$ 150,000		\$ 650,000
Parks and facilities that meet people's needs	No further decisions anticipated	Otago Library - comprehensive renewal	Comprehensive building refit including exterior repaint	Continued use of facility and reduced maintenance	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 20,000	\$ 179,463		\$ 199,463
Parks and facilities that meet people's needs	No further decisions anticipated	Otago Library - renew furniture, fittings, and equipment	Renew libraries furniture, fittings and equipment. This project will align with the comprehensive renewal.	Continued use of facility and reduced maintenance	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 70,700		\$ 70,700
Parks and facilities that meet people's needs	No further decisions anticipated	Otago-Papatoetoe - renew libraries furniture, fittings and equipment	This project will occur at the Manukau Library and Papatoetoe Library. This design of the project will occur in 2017/2018 and installation of the furniture, fittings and equipment in 2018/2019	Continued use of facility and reduced maintenance	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 40,000	\$ 186,400		\$ 226,400
Parks and facilities that meet people's needs	No further decisions anticipated	Tupu Youth Library - comprehensive renewal	Comprehensive building refit	Continued use of facility and reduced maintenance	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 20,000		\$ 20,000
Parks and facilities that meet people's needs	No further decisions anticipated	Tupu Youth Library - replace roof	Full reroof due to continuing leaks	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 100,000			\$ 100,000

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Parks and facilities that meet people's needs	No further decisions anticipated	Allan Brewster Recreation Centre - comprehensive renewal	Comprehensive upgrade including kitchen, fitness area air-conditioning, fitness area changing room, full refit and paint throughout, lunch room, roof, stadium air-conditioning, stadium changing rooms, staff shower, storeroom roller door, committee rooms, offices, and lift if needed.	Continued use of facility and reduced maintenance	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 200,000	\$ 276,190		\$ 476,190
Parks and facilities that meet people's needs	No further decisions anticipated	Allan Brewster Recreation Centre - relamp stadium lighting with LED	Re-lamp stadium with LEDs	Reduced operational cost	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 36,300		\$ 36,300
Parks and facilities that meet people's needs	No further decisions anticipated	Otara Recreation Centre - replace stadium fire doors	The stadium fire doors are starting to rot and need replacement.	Increased level of safety	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 15,000			\$ 15,000
Parks and facilities that meet people's needs	No further decisions anticipated	Papatoetoe Centennial Pools - renew various major components throughout centre	Renew outdoor plant room roof; repaint indoor pool area, public changing rooms, reception, spa area; replace concourse; recarpet offices; replace poolside doors; retile family changing room and spa pool; and replace fencing.	Continued use of facility and reduced maintenance	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 50,000	\$ 300,000		\$ 350,000
Parks and facilities that meet people's needs	No further decisions anticipated	Coombe Avenue Play Renewal	Coombe Avenue Reserve whole playground renewal. This project is carried-over from the 2016/2017 programme (previous ID 3160).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 141,200			\$ 141,200
Parks and facilities that meet people's needs	No further decisions anticipated	East Tamaki Reserve Renewals	East Tamaki Reserve courts, car park, paths, playground, rubbish bins and seats renewals. This project is carried-over from the 2016/2017 programme (previous ID 3161).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 192,200	\$ 69,352		\$ 261,552
Parks and facilities that meet people's needs	No further decisions anticipated	Hayman Park renewals	Hayman Park retaining wall, rubbish bin, seats and signs renewals. This project is carried-over from the 2016/2017 programme (previous ID 3162).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 174,000	\$ 150,000		\$ 324,000
Parks and facilities that meet people's needs	No further decisions anticipated	Hayman Park Skate Park Renewal	Hayman Park Skate Park renewal. This project is carried-over from the 2016/2017 programme (previous ID 3163).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 245,000			\$ 245,000
Parks and facilities that meet people's needs	Design to be agreed with local board	Hayman Park Stage 1 - develop park	Construction of new destination playground, paths, toilets and kiosk. This project is carried-over from the 2016/2017 programme (previous ID 3409).	Provide improved play provision	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$ 1,000,000	\$ 3,000,000		\$ 4,000,000
Parks and facilities that meet people's needs	Programme to be agreed before implementation	Hayman Park Stage 2 - upgrade park	Delivery of the stage 2 works including the water feature, water play area and stormwater filtration system to replace existing stormwater outlet and ponds.	Further staged development of Manukau centre's premier park	Not scheduled	CF: Investigation and Design	Growth			\$ 250,000	\$ 250,000
Parks and facilities that meet people's needs	No further decisions anticipated	Kurt-Elsa Park (Kurt Lane Reserve) Whole Playground Renewal	Kurt-Elsa Park (Kurt Lane Reserve) whole playground renewal. This project is carried-over from the 2016/2017 programme (previous ID 3164).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 81,260			\$ 81,260
Parks and facilities that meet people's needs	No further decisions anticipated	Manukau Sports Bowl Renewals	Manukau Sports Bowl car park, fence, path, retaining wall, rubbish bin and shelter renewals. This project is carried-over from the 2016/2017 programme (previous ID 3166).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 245,460	\$ 382,460		\$ 627,920
Parks and facilities that meet people's needs	No further decisions anticipated	Milton Park Play Renewals	Milton Park whole playground renewal. This project is carried-over from the 2016/2017 programme (previous ID 3167).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 138,000			\$ 138,000

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Parks and facilities that meet people's needs	No further decisions anticipated	Otamariki Park playground renewals	Otamariki Park whole playground renewal. This project is carried-over from the 2016/2017 programme (previous ID 3168).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 5,500			\$ 5,500
Parks and facilities that meet people's needs	No further decisions anticipated	Otara Creek Esplanade Path Network	Otara Creek Reserve and Otara Creek Reserve South path renewals. This project is carried-over from the 2016/2017 programme (previous ID 3169).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 220,000			\$ 220,000
Parks and facilities that meet people's needs	No further decisions anticipated	Otara Papatoetoe - FY17 carpark renewals	Aorere Park, Papatoetoe Recreation Grounds, Robert White Park, Sels Park, Waipapa Park (Electrocorp 2 & 3) car park renewals. This project is carried-over from the 2016/2017 programme (previous ID 3172).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 50,000			\$ 50,000
Parks and facilities that meet people's needs	No further decisions anticipated	Otara Papatoetoe - FY17-18 renew park structures	Aerovista Place Reserve, Gaye Crescent/Eccles Place Esp Reserve, Orlando 1,2,3, Papatoetoe Recreation Grounds bridge and retaining wall renewals. This project is carried-over from the 2016/2017 programme (previous ID 3181).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 19,500			\$ 19,500
Parks and facilities that meet people's needs	No further decisions anticipated	Otara-Papatoetoe - FY18 renew park signs	Renewal of park signs in Allenby Park - Manukau, Kohuora Park, Manukau Memorial Gardens, Middlemore Park, Murdoch Park	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 14,040			\$ 14,040
Parks and facilities that meet people's needs	No further decisions anticipated	Otara-Papatoetoe - FY18-20 renew car parks and roading	Renewal of car parks and roading in Aorere Park, Kohuora Park, Ngati Otara Park, Osterley Way 9 Grounds, Papatoetoe Recreation Grounds, Robert White Park, Murdoch Park	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 85,000	\$ 336,030	\$ 120,000	\$ 541,030
Parks and facilities that meet people's needs	No further decisions anticipated	Otara-Papatoetoe - FY18-20 renew park buildings	Year one investigation; year two design; year three physical works (detail to be provided by end of calendar year).	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 35,000	\$ 120,000	\$ 250,000	\$ 405,000
Parks and facilities that meet people's needs	No further decisions anticipated	Otara-Papatoetoe - FY18-20 renew park structures	Year one investigation; year two design; year three physical works (detail to be provided by end of calendar year).	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 45,000	\$ 50,000	\$ 152,000	\$ 247,000
Parks and facilities that meet people's needs	No further decisions anticipated	Otara-Papatoetoe - FY18-20 renew walkways & paths	Year one investigation; year two design; year three physical works (detail to be provided by end of calendar year).	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 6,000	\$ 33,000	\$ 87,000	\$ 126,000
Parks and facilities that meet people's needs	No further decisions anticipated	Otara-Papatoetoe - FY19 renew courts	Cooper Park (Whitley No 2 Reserve), Dissmeyer Park, Sandbrook Reserve, Sunnyside Domain.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 35,300		\$ 35,300
Parks and facilities that meet people's needs	No further decisions anticipated	Otara-Papatoetoe - FY19 renew park furniture	Renewal of park furniture at Antrim Crescent Esplanade Reserve, Clover Park Community House, Fergusson Oaks Reserve, Kimpton Park, Middlemore Park, Ngati Otara Park, Papatoetoe Recreation Grounds, Robert White Park, Wyllie Park.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 33,243		\$ 33,243
Parks and facilities that meet people's needs	No further decisions anticipated	Otara-Papatoetoe - FY19-20 renew park signs	Renew park signs (detail to be provided by end of calendar year).	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 45,000	\$ 65,000	\$ 110,000
Parks and facilities that meet people's needs	No further decisions anticipated	Otara-Papatoetoe - FY20 renew park furniture	Renew seats, bins, signage, bollards etc at various parks (detail to be provided by end of calendar year).	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 62,000	\$ 62,000

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Parks and facilities that meet people's needs	Design to be agreed with local board	Te Puke o Tara - new changing rooms (3 toilets, 2 change rooms referee room, storage)	The project will install two new changing rooms and three new toilets. This project is carried-over from the 2016/2017 programme (previous ID 3408).	Improve sport field facilities	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$	20,000	\$ 1,450,000	\$ 1,470,000
Town centre vitality	Programme to be agreed before implementation	Otara-Papatoetoe - install CCTV cameras	Install CCTV cameras within the Otara-Papatoetoe area.	Improve safety in the Otara-Papatoetoe area	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	49,519	\$ 21,946	\$ 71,465