

**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
2511	Vibrant, popular parks and treasured natural environment	CF: Investigation and Design	Keith Hay Park 11 - develop hybrid turf grass	Hybrid irrigation and lights	Improve sport field facilities	Design to be agreed with local board	Not scheduled	Growth	\$ 20,000
2510	Healthy, safe people and places	CF: Investigation and Design	Lynfield Rec Centre - replace exit doors	Replace exit doors to stadium	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 5,952
2509	Healthy, safe people and places	CF: Investigation and Design	Lynfield Rec Centre - replace sensor lights	Replace sensor lights in Roskill/Youth room changing rooms	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 7,500
2507	Vibrant, popular parks and treasured natural environment	CF: Investigation and Design	Monte Cecilia Park - restore historic whare	Restore the historic whare at Monte Cecilia Park	To restore the historic whare	Design to be agreed with local board	Not scheduled	ABS: Capex	\$ 287,666
2506	A strong sense of belonging and local identity	CF: Investigation and Design	Mt Roskil Library - renew furniture, fittings & equipment	Renew furniture, fittings & equipment	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 10,000
2503	A strong sense of belonging and local identity	CF: Investigation and Design	Pah Homestead - reseal four carparks	Remove gobi blocks and replace with asphalt.	Reduced maintenance	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 8,000
2499	A strong sense of belonging and local identity	CF: Investigation and Design	Roskill Youth Zone - refurbish floor	Refurbish wooden floor including re-marking for sports	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 38,500
2498	A strong sense of belonging and local identity	CF: Investigation and Design	Roskill Youth Zone - replace washdown tank	Renew washdown area to provide a fit for purpose system for the users of the facility	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 6,250
2494	Vibrant, popular parks and treasured natural environment	CF: Investigation and Design	Waikowhai Reserve - renew playspace	Renew playspace components.	Continued use of asset	Design to be agreed with local board	Not scheduled	ABS: Capex	\$ 10,000
2493	A strong sense of belonging and local identity	CF: Investigation and Design	Wesley Community Centre - replace CCTV system	Replace CCTV system.	Continued use of asset	Local board to be included in any decisions around numbers of cameras	Not scheduled	ABS: Capex	\$ 21,429
2492	A strong sense of belonging and local identity	CF: Investigation and Design	Wesley Community Centre - replace operable wall and repaint throughout	Replace operable wall in Tarapunga room and repaint throughout.	Improve better usage of space	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 65,000
1743	Vibrant, popular parks and treasured natural environment	CF: Operations	Puketāpapa 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	\$ -
2497	Vibrant, popular parks and treasured natural environment	CF: Project Delivery	Te Auaunga Awa Placemaking	Programme to be decided after iwi engagement. This project may include wayfinding and interpretive signage, trail markers, storytelling and significant sites along the whole of Oakley Creek in the Puketapapa Local Board area. This project is carried-over from the 2016/2017 programme (previous ID 2840).	Telling stories and communicating cultural heritage.	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000
2500	Vibrant, popular parks and treasured natural environment	CF: Project Delivery	Puketapapa Small Capex Improvement Projects	Small park improvement projects such as new signage, paths and park furniture. This project is carried-over from the 2016/2017 programme (previous ID 2843).	Improve parks for public use and enjoyment	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Capex	\$ 25,000
2512	Vibrant, popular parks and treasured natural environment	CF: Project Delivery	Keith Hay Park - develop new toilets and changing rooms	Developing two new changing rooms and three new toilets. This project is carried-over from the 2016/2017 programme (previous ID 3775).	Sports Field Growth Project to provide more field capacity hours & renewal of existing assets	No further decisions anticipated	Q1; Q2; Q3; Q4	Growth	\$ 20,000

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2505	Vibrant, popular parks and treasured natural environment	CF: Project Delivery	Mt Roskill War Memorial 1 - install lights	Lighting only. This project is carried-over from the 2016/2017 programme (previous ID 2949).	Improve sport field facilities	Design to be agreed with local board	Q1; Q2; Q3; Q4	Growth	\$ 135,000
2496	Vibrant, popular parks and treasured natural environment	CF: Project Delivery	Three Kings Domain 1 - install lights	Lighting only. This project is carried-over from the 2016/2017 programme (previous ID 3418)	Improve sport field facilities	Design to be agreed with local board	Q1; Q2; Q3; Q4	Growth	\$ 210,000
2495	Vibrant, popular parks and treasured natural environment	CF: Project Delivery	Three Kings Domain 1 - install sand carpet	Sand slits, drainage & irrigation. This project is carried-over from the 2016/2017 programme (previous ID 3418)	Improve sport field facilities	Design to be agreed with local board	Q1; Q2; Q3; Q4	Growth	\$ 250,000
2515	Vibrant, popular parks and treasured natural environment	CF: Project Delivery	Belfast Reserve Structure & Furniture Renewals	Belfast Reserve boardwalk, fence, bridge, steps, five seats, and two table renewals. This project is carried-over from the 2016/2017 programme (previous ID 2956).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 40,000
2514	Vibrant, popular parks and treasured natural environment	CF: Project Delivery	Harold Long & Fearon Reserve, Keith Hay Park Noton Rd car park	Implementation of the concept plan to improve the connection of the two parks. Develop greenways/linkages, improve play provision. This project is carried-over from the 2016/2017 programme (previous ID 3768).	Improve connection of two adjacent parks, develop greenways/linkages, improve play provision	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 157,440
2513	Vibrant, popular parks and treasured natural environment	CF: Project Delivery	Hillsborough Cemetery Road, Path and Structure Renewal	Renewal of a fence, retaining wall and road at the Hillsborough Cemetery. This project is carried-over from the 2016/2017 programme (previous ID 2946).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 58,400
2508	Vibrant, popular parks and treasured natural environment	CF: Project Delivery	Manukau Domain Steps Renewal	Manukau Domain steps renewal. This project is carried-over from the 2016/2017 programme (previous ID 2958).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 80,000
2504	A strong sense of belonging and local identity	CF: Project Delivery	Pah Homestead - HVAC installation	Pah Homestead - air-conditioning installation. This project is carried-over from the 2016/2017 programme (previous ID 4207).	Promoting the wellbeing of our communities through guardianship of community facilities	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 1,001,607
2502	Vibrant, popular parks and treasured natural environment	CF: Project Delivery	Puketapapa - renew park structures FY17-19	Arthur S Richards Memorial Park, Hillsborough Park, Himalaya Reserve, Kingswood Reserve, Lynfield Reserve, Margaret Griffen Park, May Road War Memorial Park, Monte Cecilia Park, Pallister Reserve, Taylors Bay Road Reserve, Three Kings Reserve, Waikowhai Park, Wairaki Stream Reserve 1. This project is carried-over from the 2016/2017 programme (previous ID 2959).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 150,000
2501	Vibrant, popular parks and treasured natural environment	CF: Project Delivery	Puketapapa - renew paving and courts FY17-18	Arthur S Richards Memorial Park, John Rosser Reserve, Margaret Griffen Park, May Road War Memorial Park, Quona Reserve, Sylvania Crescent Esplanade, Reserve, Three Kings Reserve, Wairaki Stream Reserve, West Reserve, Wilson Corner Reserve. This project is carried-over from the 2016/2017 programme (previous ID 3757).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 161,694

## 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
1617	A strong sense of belonging and local identity	CF: Community Leases	Auckland Playcentres Association Inc - Hillsborough	New lease 21 Currie Avenue, Hillsborough	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	01/11/2003	31/10/2013	\$ 250.00	\$ -	Lessee
1618	A strong sense of belonging and local identity	CF: Community Leases	Auckland Very High Frequency Group Inc	New lease 33 Foch Avenue	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q2	01/02/1985	31/01/2016	\$ 500.00	\$ -	Lessee
1611	A strong sense of belonging and local identity	CF: Community Leases	Bhartiya Samaj Charitable Trust	Lease renewal for 13 May Rd, Mount Roskill	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q2	01/08/2007	31/07/2022	\$ 500.00	\$ -	Council
1616	A strong sense of belonging and local identity	CF: Community Leases	Citizens Advice Bureau - Mt Roskill	Multi- premises lease	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	30/06/2008	30/06/2020	\$ 500.00	\$ -	Council
1613	A strong sense of belonging and local identity	CF: Community Leases	Eden/Roskill Softball Club Inc	New lease for part of the War memorial Park, 75A Gifford Road, Mt Roskill	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q3	01/12/2002	30/11/2017	\$ 250.00	\$ -	Lessee
1619	A strong sense of belonging and local identity	CF: Community Leases	Mt Roskill Tennis Club Inc	New lease 33 Foch Avenue, Mt Roskill	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q2	01/02/1985	31/01/2016	\$ 500.00	\$ -	Lessee
1625	A strong sense of belonging and local identity	CF: Community Leases	Pah Homestead 72A Hillsborough Rd	New head lease in accord with the earlier agreement to lease.	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	01/08/2010	31/07/2040	\$ 1.00	\$ 500.00	Council
1627	A strong sense of belonging and local identity	CF: Community Leases	Royal NZ Plunket Society - Greenwoods Corner sub branch	Renewal lease 50 Buckley Rd, Mt Roskill	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled		31/12/2023	\$ 250.00	\$ -	Lessee
1614	A strong sense of belonging and local identity	CF: Community Leases	Scout Association of NZ - Royal Oak Scout	Multi- premises lease	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	01/07/1978	30/06/2018	\$ 250.00	\$ -	Lessee
1615	A strong sense of belonging and local identity	CF: Community Leases	Scout Association of NZ - Waikowhai	Multi- premises lease	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	01/07/2008	30/06/2018	\$ 250.00		Lessee
1626	A strong sense of belonging and local identity	CF: Community Leases	The Waiata Epsom Tennis Club Inc	Renewal lease 22-24 Fernleigh Avenue, Mt Roskill	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	01/03/2015	28/02/2025	\$ 250.00	\$ -	Lessee
1620	A strong sense of belonging and local identity	CF: Community Leases	Three Kings United Soccer Club Inc	New lease 660 Richardson Rd, Mt Roskill	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q2	01/01/1985	31/12/2014	\$ 50.00	\$ -	Lessee
1612	A strong sense of belonging and local identity	CF: Community Leases	Tri Star Gymnastics	Lease renewal for 55 Arundel St, Mount Roskill	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q3	19/10/2007	17/10/2027	\$ 250.00		Lessee