

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
2722	A sports and recreation hub	CF: Investigation and Design	Opakeke Reserve - install 4 lights	Install lighting	Increased playing hours	Design to be agreed with local board	Not scheduled	Growth	\$ 165,000
2708	A sports and recreation hub	CF: Investigation and Design	Conifer Grove Esplanade Reserve - renew park structures	Parks Structure Renewal of - steps, pedestrian bridge, deck, handrail, pontoons and seats.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 25,000
2709	Strong, safe and healthy communities	CF: Investigation and Design	Drury Hall - renew car park	Replace 40sqm of carpark surface	Continued use of asset with reduced maintenance costs	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 6,000
2712	A sports and recreation hub	CF: Investigation and Design	Keri Downs Park - renew skate park	Renew skate park	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 20,000
2714	A sports and recreation hub	CF: Investigation and Design	Massey Park Aquatic Centre - replace entry foyer CCTV cameras	Replace two cameras to current CCTV system to provide better images	Continued security at the facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 7,000
2715	A sports and recreation hub	CF: Investigation and Design	Massey Park Aquatic Centre - replace outdoor grass area shade sail	Renew shade sail	Continued use of the facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 28,571
2723	A sports and recreation hub	CF: Investigation and Design	Pahurehure Esplanade - renew boardwalk and walkway	Renew boardwalk and walkway including the cracks in the concrete and drainage issues identified along the Prince Edward Park side of the walkway. Investigation, design, and consenting in year one; physical works year two	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 12,000
2726	A sports and recreation hub	CF: Investigation and Design	Papakura - renew park furniture and fixtures 2017-18	Army Fields, Children's Forest, Drury Domain, Hingaia Stream Esplanade Reserve, Hunua Road 75, Old Dog Pound, Keri Downs Park, Kirks Bush, Longford Park Esplanade Reserve, Takanini Reserve (plaques, chain on basketball hoop, vandalised furniture), Smiths Reserve, Southern Park, Te Koiwi Park furniture equipment renewals. This project is a continuation from the 2016/2017 programme (previous ID 3265).	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 136,298
2733	A vibrant metropolitan centre	CF: Investigation and Design	Papakura - renew park lighting 2017-18	Evanda Link walkway renew lighting	Improved use of the facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 40,000
2728	A sports and recreation hub	CF: Investigation and Design	Papakura - renew park structures 2017-18	Chrisarda Reserve, Hingaia Stream Esplanade Reserve, Longford Park Esplanade Reserve, Pahurehure Flats HFTE Village, Prince Edward Park Step, Retaining Wall and Carpark Renewals. This project is a continuation from the 2016/2017 programme (previous ID 3269).	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 30,000
2729	A vibrant metropolitan centre	CF: Investigation and Design	Papakura Art Gallery - renew humidity temperature control in storeroom	Install humidity and temperature control unit in storeroom	Improved use of the facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 10,000
2732	Strong, safe and healthy communities	CF: Investigation and Design	Takanini multi-purpose facility	Develop a multi-purpose facility in Takanini	Improved community facilities	Design to be agreed with local board	Not scheduled	ABS: Capex	\$ 916,005
1725	A sports and recreation hub	CF: Operations	Papakura 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	\$ -

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2713	Treasured for its environment and heritage	CF: Project Delivery	Mangrove Seedling/Juvenile Removal	Removal of mangrove seedling and juveniles to prevent re-growth following removal of large mangroves. This project is a continuation from the 2016/2017 programme (previous ID 2800).	Retain visual amenity and access to the water	Progress report in Q3	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000
2716	A sports and recreation hub	CF: Project Delivery	Opaheke Reserve - develop new changing rooms and toilets	Develop four new changing rooms and four new toilets. This project is a continuation from the 2016/2017 programme (previous ID 3413).	Improved sport facilities	Design to be agreed with local board	Q1; Q2; Q3; Q4	Growth	\$ 218,000
2717	A sports and recreation hub	CF: Project Delivery	Opaheke Reserve - install 2 lights	Install lighting. This project is a continuation from the 2016/2017 programme (previous ID 3413).	Increased playing hours	Design to be agreed with local board	Q1; Q2; Q3; Q4	Growth	\$ 165,000
2718	A sports and recreation hub	CF: Project Delivery	Opaheke Reserve - install 2 sand slits and drainage	Install sand slits, drainage and irrigation. This project is a continuation from the 2016/2017 programme (previous ID 3413).	Increased playing hours	Design to be agreed with local board	Q1; Q2; Q3; Q4	Growth	\$ 250,000
2721	A sports and recreation hub	CF: Project Delivery	Opaheke Reserve - install 4 sand slits and drainage	Sand slits, drainage and irrigation. This project is a continuation from the 2016/2017 programme (previous ID 3413).	Increased playing hours	Design to be agreed with local board	Q1; Q2; Q3; Q4	Growth	\$ 250,000
2707	A sports and recreation hub	CF: Project Delivery	Bruce Pulman Renewals	Bruce Pulman Park basecourse, goalposts, lighting, rubbish bin, seats, signs and fence renewals. This project is a continuation from the 2016/2017 programme (previous ID 3254).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 600,000
2710	Strong, safe and healthy communities	CF: Project Delivery	Elizabeth Campbell Hall - renew roof	Stage 2 of the roof renewal including removal of the asbestos roofing sheets. This project is a continuation from the 2016/2017 programme (previous ID 315).	Continued use of asset with reduced maintenance costs	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 100,000
2711	A sports and recreation hub	CF: Project Delivery	Elsie Morton Reserve - renew skate park	Renew skate park. This project is a continuation from the 2016/2017 programme (previous ID 4191).	Promoting the wellbeing of our communities through guardianship of community facilities.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 178,000
2724	A sports and recreation hub	CF: Project Delivery	Papakura - renew park car parks and roading 2016-17	Bottletop Bay Esplanade, Central Park Reserve, Papakura Cemetery car park renewals. This project is a continuation from the 2016/2017 programme (previous ID 3262)	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 20,000
2725	A sports and recreation hub	CF: Project Delivery	Papakura - renew park furniture and fixtures 2016-17	Bottletop Bay Esplanade, Cargill Reserve, Carisbrook Reserve, Central Park Reserve, Chichester Reserve, Children's Forest, Clarice Reserve, Conifer Grove Esplanade Reserve, Cross Street Reserve, Dominion Reserve, Drury Domain, Drury Library & Hall, Drury Sports Complex, Elsie Morton Reserve, Ernie Clark Reserve, Evanda Link Reserve, Fairdale Reserve, Game Reserve, Hingaia Stream Esplanade Reserve, Inlet Reserve, Jack Farrell Park, Keri Downs Park, Kirks Bush, Mansell Field, Mclennan Park, Ngakaroa Reserve, Papakura Cemetery, Papakura Rec Ctr-Elizabeth Campbell Hall, Papakura South Cemetery, Prince Edward Park, Ray Small Park, Red Hill Scenic Reserve, Redcrest Accessway, Rollerson Reserve, Scotts Field Wetland Reserve, Sheralee Reserve, Smiths Reserve, Sonja Reserve Furniture Equipment Renewals. This project is a continuation from the 2016/2017 programme (previous ID 3264).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 117,612
2727	A sports and recreation hub	CF: Project Delivery	Papakura - renew park playspaces 2017-18	Berwyn Reserve, Brylee Drive Reserve, Challen Close Park, Clarice Reserve, Elsie Morton Reserve, Fernaig Reserve, Ray Small Park. This project is a continuation from the 2016/2017 programme (previous ID 3267).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 215,000
2730	A sports and recreation hub	CF: Project Delivery	Ray Small Park Retaining wall Renewals	Ray Small Park retaining wall renewals. This project is a continuation from the 2016/2017 programme (previous ID 3270).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 56,000

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2731	A sports and recreation hub	CF: Project Delivery	Red Hill Scenic Reserve Structure Renewals	Red Hill Scenic Reserve bridge and step renewals. This project is a continuation from the 2016/2017 programme (previous ID 3271).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 41,677