

Line Identifier	LB Plan Outcome	Further decision points for LB	Activity Name	Activity Description	Activity Benefits	Timeframe	Lead Dept/Unit or CCO	Budget Source	Total FY17/18	Total FY18/19	Total FY19/20	FY17/18- FY19/20 Totals
	A sports and recreation hub	Design to be agreed with local board	Airfield subdivision - general park development of new open space	General park development of new open space to include playground, pathways, seating and signage. This project is a continuation from the 2016/2017 programme (previous ID 3412).	Provide a useable park for the new residents of Airfield sub-division	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth		\$ 100,000	\$ 485,000	\$ 585,000
2707	A sports and recreation hub	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 600,000			\$ 600,000
2708	A sports and recreation hub	No further decisions anticipated	Conifer Grove Esplanade Reserve - renew park structures	Parks Structure Renewal of - steps, pedestrian bridge, deck, handrail, pontoons and seats.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 25,000	\$ 320,000		\$ 345,000
2709	Strong, safe and healthy communities	No further decisions anticipated	Drury Hall - renew car park	Replace 40sqm of carpark surface	Continued use of asset with reduced maintenance costs	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 6,000			\$ 6,000
2710	Strong, safe and healthy communities	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 100,000			\$ 100,000
2711	A sports and recreation hub	No further decisions anticipated	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.	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 178,000			\$ 178,000
	A vibrant metropolitan centre	No further decisions anticipated	Hawkins Theatre - renew auditorium seating	Replace main auditorium seat upholstery. Note 18 months notice to facility manager is required for these works to be actioned June 2017.	Continued use of the facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 120,000		\$ 120,000
2712	A sports and recreation hub	No further decisions anticipated	Keri Downs Park - renew skate park	Renew skate park	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 20,000	\$ 110,000		\$ 130,000
	A sports and recreation hub	Design to be agreed with local board	Keri Downs Park - develop playground elements from concept plan	Deliver the findings of the concept plan for Keri Downs Park to include; skate park renewal integrated with new playground and other elements. Scope year one, design and consent year two, physical works year three.	Improved park facilities	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 20,000	\$ 20,000
2713	Treasured for its environment and heritage	Progress report in Q3	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	Q1; Q2; Q3; Q4	CF: Project Delivery	LDI: Opex	\$ 30,000			\$ 30,000
2714	A sports and recreation hub	No further decisions anticipated	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	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 7,000			\$ 7,000
2715	A sports and recreation hub	No further decisions anticipated	Massey Park Aquatic Centre - replace outdoor grass area shade sail	Renew shade sail	Continued use of the facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 28,571			\$ 28,571
2716	A sports and recreation hub	Design to be agreed with local board	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	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$ 218,000	\$ 1,700,000		\$ 1,918,000
	A sports and recreation hub	Design to be agreed with local board	Opaheke Reserve - install #1 new turf cricket block	Cricket grass block with irrigation	Increased playing hours	Not scheduled	CF: Investigation and Design	Growth		\$ 60,000		\$ 60,000
2717	A sports and recreation hub	Design to be agreed with local board	Opaheke Reserve - install #2 lights	Install lighting. This project is a continuation from the 2016/2017 programme (previous ID 3413).	Increased playing hours	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$ 165,000			\$ 165,000
2718	A sports and recreation hub	Design to be agreed with local board	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	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$ 250,000			\$ 250,000
	A sports and recreation hub	Design to be agreed with local board	Opaheke Reserve - install #3 sand slits, drainage and irrigation	Install sand slits, drainage and irrigation. This project is a continuation from the 2016/2017 programme (previous ID 3413).	Increased playing hours	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth			\$ 5,000	\$ 5,000
2721	A sports and recreation hub	Design to be agreed with local board	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	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$ 250,000			\$ 250,000
2722	A sports and recreation hub	Design to be agreed with local board	Opaheke Reserve - install #4 lights	Install lighting.	Increased playing hours	Not scheduled	CF: Investigation and Design	Growth	\$ 165,000			\$ 165,000
	A sports and recreation hub	Design to be agreed with local board	Opaheke Reserve - install #5 sand slits	Install sand slits, drainage and irrigation. This project is a continuation from the 2016/2017 programme (previous ID 3413).	Increased playing hours	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth			\$ 15,000	\$ 15,000
	A sports and recreation hub	Design to be agreed with local board	Opaheke Reserve - install #8 sand slits	Install sand slits, drainage and irrigation. This project is a continuation from the 2016/2017 programme (previous ID 3413).	Increased playing hours	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth			\$ 20,000	\$ 20,000
2723	A sports and recreation hub	No further decisions anticipated	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	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 12,000	\$ 90,000		\$ 102,000
	A sports and recreation hub	No further decisions anticipated	Papakura - renew minor park buildings 2018-19	Renew park buildings at various parks including Prince Edward Park clubroom and Southern Park changing room	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 165,000		\$ 165,000

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	A sports and recreation hub	No further decisions anticipated	Papakura - renew minor park buildings 2019-20	Renew park buildings at various parks. Details to be provided before the end of the calendar year.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 180,000	\$ 180,000
2723	A sports and recreation hub	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 20,000			\$ 20,000
	A sports and recreation hub	No further decisions anticipated	Papakura - renew park car parks and roading 2018-19	Renew roading & car parks at Mclennan Park, Massey Park, Ray Small Park, Katavic Park and Southern Park	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 105,000		\$ 105,000
	A sports and recreation hub	No further decisions anticipated	Papakura - renew park car parks and roading 2019-20	Renew roading and car parks at various parks. Details to be provided before the end of the calendar year.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 265,000	\$ 265,000
2725	A sports and recreation hub	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 117,612			\$ 117,612
2726	A sports and recreation hub	No further decisions anticipated	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	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 136,298	\$ 4,000		\$ 137,858
	A sports and recreation hub	No further decisions anticipated	Papakura - renew park furniture and fixtures 2018-19	Renew seats, bins, signage, bollards etc at various parks. Details to be provided before the end of the calendar year.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 110,640		\$ 110,640
	A sports and recreation hub	No further decisions anticipated	Papakura - renew park furniture and fixtures 2019-20	Renew seats, bins, signage, bollards etc at various parks. Details to be provided before the end of the calendar year.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 112,000	\$ 112,000
2727	A sports and recreation hub	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 215,000			\$ 215,000
	A sports and recreation hub	No further decisions anticipated	Papakura - renew park playspaces 2018-19	Renew play equipment at various sites including playgrounds, skate, half courts. Details to be provided before the end of the calendar year.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 75,000		\$ 75,000
	A sports and recreation hub	No further decisions anticipated	Papakura - renew park playspaces 2019-20	Renew play equipment at various sites including playgrounds, skate, half courts. Details to be provided before the end of the calendar year.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 210,000	\$ 210,000
2728	A sports and recreation hub	No further decisions anticipated	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	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 30,000			\$ 30,000
	A sports and recreation hub	No further decisions anticipated	Papakura - renew park structures 2018-19	Renew park structures. Details to be provided before the end of the calendar year.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 35,000		\$ 35,000
	A sports and recreation hub	No further decisions anticipated	Papakura - renew park structures 2019-20	Renew park structures. Details to be provided before the end of the calendar year.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 300,000	\$ 300,000
	A sports and recreation hub	No further decisions anticipated	Papakura - renew sport fields 2018-19	Renew sport fields. Prince Edward Park, Southern Park & Bruce Pulman Park.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 42,000		\$ 42,000
2729	A vibrant metropolitan centre	No further decisions anticipated	Papakura Art Gallery - renew humidity temperature control in storeroom	Install humidity and temperature control unit in storeroom	Improved use of the facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 10,000			\$ 10,000
2730	A sports and recreation hub	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 56,000			\$ 56,000

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2731	A sports and recreation hub	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 41,677			\$ 41,677
	Strong, safe and healthy communities	No further decisions anticipated	Takanini Hall - refurbish perimeter fences and exterior wall panelling	Renew perimeter fences and exterior wood panelling and make fit for purpose	Continued security at the facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 21,181		\$ 21,181
2732	Strong, safe and healthy communities	Design to be agreed with local board	Takanini multi-purpose facility	Develop a multi-purpose facility in Takanini	Improved community facilities	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 916,005	\$ 5,080,520		\$ 5,996,525
2733	A vibrant metropolitan centre	No further decisions anticipated	Papakura - renew park lighting 2017-18	Evanda Link walkway renew lighting	Improved use of the facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 40,000			\$ 40,000