

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
2563	An attractive built environment	CF: Investigation and Design	Albany Coronation Hall - renew toilets	Renew the hall toilets	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 5,000
2564	An attractive built environment	CF: Investigation and Design	Albany Coronation Hall - restore chimney	Rebuild chimney	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 50,000
2567	An attractive built environment	CF: Investigation and Design	Albany Village Library - refurbish interior	Interior refresh	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 85,714
2571	An attractive built environment	CF: Investigation and Design	Community house development (Hobsonville Point)	Develop community centre	Improved facilities for the Upper Harbour area	Design to be agreed with local board	Not scheduled	ABS: Capex	\$ 1,900,204
2576	An attractive built environment	CF: Investigation and Design	Meadowood Community House - renew heating system	The house's heating system requires renewing	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 19,294
2583	A healthy, active community that values its sport and recreation facilities	CF: Investigation and Design	Upper Harbour - FY19 renew walkways and paths	Churchouse Esplanade Reserve; Rame Reserve; Fernhill Escarpment; Paremoremo Scenic Reserve	Continued operation of accessway	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 15,000
1707	A healthy, active community that values its sport and recreation facilities	CF: Operations	Upper Harbour 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	\$ -
2579	A healthy, active community that values its sport and recreation facilities	CF: Project Delivery	Scott Point Park - develop local park	The provision of local parks amenity within Scott Point Park. This project is a continuation of the 2016/2017 programme (previous ID 3423).	Continued use of asset	Design to be agreed with local board	Q1; Q2; Q3; Q4	Growth	\$ 450,000
2580	A healthy, active community that values its sport and recreation facilities	CF: Project Delivery	Scott Point Sport Fields - earthworks to develop new park	Sportsfield replacement and development at Hobsonville Point. This project is a continuation of the 2016/2017 programme (previous ID 634).	Increase sportfield and recreational capacity	Design to be agreed with local board	Q1; Q2; Q3; Q4	Growth	\$ 120,000
2562	An expansive business environment	CF: Project Delivery	Albany Community Hub - development	Development of a 275 sq m single storey community building with hall, demonstration kitchen, small and large offices, kitchenette, entrance meeting space, ancillaries and toilets, extended car parking for 21 cars to add to the existing domain parking, rain water harvesting tanks. This project is a continuation of the 2016/2017 programme (previous ID 1488).	To meet increasing demand in our new town centres	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex	\$ 596,622
2565	A healthy, active community that values its sport and recreation facilities	CF: Project Delivery	Albany Domain - renew car park	Albany Domain car park renewal. This project is a continuation of the 2016/2017 programme (previous ID 3031).	Continued operation of facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 250,000
2566	A healthy, active community that values its sport and recreation facilities	CF: Project Delivery	Albany Domain court renewal	Albany Domain Reserve court renewal. This project is a continuation of the 2016/2017 programme (previous ID 3044).	Continued operation of facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 180,000
2568	A healthy, active community that values its sport and recreation facilities	CF: Project Delivery	Bay City renewals stage 2 (the sand carpet and signage)	Bay City Park irrigation and signage renewals. This project is a continuation of the 2016/2017 programme (previous ID 3028).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 210,000

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2569	A healthy, active community that values its sport and recreation facilities	CF: Project Delivery	Christmas Beach - renew coastal seawall	Christmas Beach seawall renewal. This project is a continuation of the 2016/2017 programme (previous ID 3032).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 120,000
2570	A healthy, active community that values its sport and recreation facilities	CF: Project Delivery	Coastal assets removal (Attwood & Rame Esplanade)	Attwood Reserve and Rame Esplanade Reserve seawall renewal. This project is a continuation of the 2016/2017 programme (previous ID 3033).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 50,000
2572	A healthy, active community that values its sport and recreation facilities	CF: Project Delivery	Connemara Reserve - renew courts	Connemara Reserve court renewal. This project is a continuation of the 2016/2017 programme (previous ID 3034).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 180,000
2573	A healthy, active community that values its sport and recreation facilities	CF: Project Delivery	Landing Reserve - renew boat ramp and seawall	Renew boat ramp and seawall. This project is a continuation of the 2016/2017 programme (previous ID 3036).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 50,000
2574	A healthy, active community that values its sport and recreation facilities	CF: Project Delivery	Luckens Reserve Bollard fence renewals	Luckens Reserve fence renewals. This project is a continuation of the 2016/2017 programme (previous ID 3037).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 90,000
2575	A healthy, active community that values its sport and recreation facilities	CF: Project Delivery	Meadowood car park renewals	Meadowood Reserve Road renewals. This project is a continuation of the 2016/2017 programme (previous ID 3038).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 250,000
2577	A healthy, active community that values its sport and recreation facilities	CF: Project Delivery	Rame Reserve - renew seawall	Renew seawall. This project is a continuation of the 2016/2017 programme (previous ID 3039).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 10,000
2578	A healthy, active community that values its sport and recreation facilities	CF: Project Delivery	Rosedale Park - renew sports fields	Renew sports fields 3 & 4. This project is a continuation of the 2016/2017 programme (previous ID 4254).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 20,000
2581	A healthy, active community that values its sport and recreation facilities	CF: Project Delivery	Tornado Reserve - renew playspace	Renew play space at Tornado Reserve. The investigation and design phase is almost complete for physical works in 2017/18. This project is a continuation of the 2016/2017 programme (previous ID 3041).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 100,000
2582	A healthy, active community that values its sport and recreation facilities	CF: Project Delivery	Unsworth Reserve - renew playspace	Renew play space at Unsworth Reserve. The investigation and design phase is almost complete for physical works in 2017/18. This project is a continuation of the 2016/2017 programme (previous ID 3042).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 100,000
2584	A healthy, active community that values its sport and recreation facilities	CF: Project Delivery	Waimarie Beach - renew seawall	Renew seawall. This project is a continuation of the 2016/2017 programme (previous ID 3043).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 15,000

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
1443	A healthy, active community that values its sport and recreation facilities	CF: Community Leases	Albany Community Coordinator Inc	New lease for land and building 575 Albany Highway, Albany.	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q3	01/05/2018	30/04/2018	\$ 1.00	\$ -	Council
1447	A healthy, active community that values its sport and recreation facilities	CF: Community Leases	Albany Fruitgrowers Association Inc	New lease for 321 Library Lane, Albany	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q1	01/08/2017	31/07/2027	\$ 1.00		Council
1449	A healthy, active community that values its sport and recreation facilities	CF: Community Leases	East Coast Bays Association Football Club Inc	New lease for 54 Andersons Road, Oteha	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q1	01/09/2016	31/08/2036	\$ 1.00	\$ 1.00	Lessee
1444	A healthy, active community that values its sport and recreation facilities	CF: Community Leases	Greenhithe Tennis Club Inc	New lease for site at Greenhithe War Memorial Park, 10 Roland Road, Greenhithe.	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q1	03/03/2018	02/03/2038	\$ 1.00	\$ -	Lessee
1456	A healthy, active community that values its sport and recreation facilities	CF: Community Leases	Harbour Hockey Charitable Trust	Public notification proposed new lease at Rosedale Park, Albany.	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q1			\$ 1.00		
1448	A healthy, active community that values its sport and recreation facilities	CF: Community Leases	North Shore Playcentre Association - Collins Park	New lease for 15A Greenhithe Road, Greenhithe	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q1	01/11/2017	31/10/2037	\$ 1.00	\$ 1.00	Lessee
1450	A healthy, active community that values its sport and recreation facilities	CF: Community Leases	Royal New Zealand Plunket Society Inc	New lease for Kells Drive, Albany	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q2			\$ 1.00	\$ -	Council
1445	A healthy, active community that values its sport and recreation facilities	CF: Community Leases	Waitakere City Racquets Sports Trust	New lease and sub lease for site at Picasso Reserve, Picasso Drive, Waitakere	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled			\$ 633.00	\$ -	Lessee