

Line Identifier	LB Plan Outcome	Further decision points for LB	Activity Name	Activity Description	Activity Benefits	Timeframe	Lead Dept/Unit or CCO	Budget Source	FY17/18	FY18/19	FY19/20	FY17/18 - FY19/20 Totals
1	An expansive business environment	Design to be agreed with local board	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 596,622	\$ 1,086,717		\$ 1,683,339
2	An attractive built environment	No further decisions anticipated	Albany Coronation Hall - renew toilets	Renew the hall toilets	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 5,000	\$ 70,000		\$ 75,000
3	An attractive built environment	No further decisions anticipated	Albany Coronation Hall - restore chimney	Rebuild chimney	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 50,000			\$ 50,000
4	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 250,000			\$ 250,000
5	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 180,000			\$ 180,000
6	An attractive built environment	No further decisions anticipated	Albany Village Library - refurbish interior	Interior refresh	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 85,714			\$ 85,714
7	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 210,000			\$ 210,000
8	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 120,000			\$ 120,000
9	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 50,000	\$ 50,000		\$ 100,000
10	An attractive built environment	Design to be agreed with local board	Community house development (Hobsonville Point)	Develop community centre	Improved facilities for the Upper Harbour area	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 1,900,204	\$ 200,000		\$ 2,100,204
11	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 180,000			\$ 180,000
12	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	Fixture and Furniture Renewals FY17-19	Albany Cemetery, Albany Domain, Awatahi Reserve, Bass Reserve, Bay City Park, Centorian Reserve, Churchouse Esplanade Reserve, Clear Reserve, Crimson Park, Devonshire Reserve, Fairview Reserve, Gills Reserve, Greenhithe War Memorial Park, Herald Island Domain, Hobsonville War Memorial, Hooton Reserve, Kell Park, Lucas Esplanade Reserve, Malcolm Hahn Memorial Reserve, Marae Reserve, Marina Esplanade, Meadowood Reserve, Orchard Reserve - Greenhithe, Pahiki Reserve, Picasso Reserve, Rahui Reserve, Rame Esplanade Reserve, Rame Reserve, Redfern Nature Reserve, Remu Reserve, Saunders Reserve - Rosedale, Tawa Reserve, The Knoll, Wainoni Park North, Wharf Reserve - Albany, Windsor Park, Wiseley Reserve Fixture and Furniture Renewals. This project is a continuation of the 2016/2017 programme (previous ID 3030).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex		\$ 250,000		\$ 250,000
13	An attractive built environment	No further decisions anticipated	Herald Island Hall - replace heating and electrical system	Replace the hall heating and electrical system as required	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 23,810		\$ 23,810
14	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 50,000			\$ 50,000
15	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 90,000			\$ 90,000

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16	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 250,000	\$ 57,000	\$	307,000
17	An attractive built environment	No further decisions anticipated	Meadowood Community House - renew heating system	The house's heating system requires renewing	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 19,294		\$	19,294
18	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	Rame Reserve - renew seawall	Renew seawall. This project is a continuation of the 2016/2017 programme (previous ID 3039).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 10,000	\$ 25,000	\$	35,000
19	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	Rosedale Park - renew park furniture	Renew seats, bins, bollards, etc	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 85,000	\$	85,000
20	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 20,000	\$ 500,000	\$	520,000
21	A healthy, active community that values its sport and recreation facilities	Design to be agreed with local board	Rosedale Park #5 - sand and lights	Sand slits drainage irrigation and lights	Continued use of asset	Not scheduled	CF: Investigation and Design	Growth			\$ 40,000	\$ 40,000
22	A healthy, active community that values its sport and recreation facilities	Design to be agreed with local board	Rosedale Park #6 - sand and lights	Sand slits drainage irrigation and lights	Continued use of asset	Not scheduled	CF: Investigation and Design	Growth			\$ 40,000	\$ 40,000
23	A healthy, active community that values its sport and recreation facilities	Design to be agreed with local board	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	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$ 450,000		\$	450,000
24	A healthy, active community that values its sport and recreation facilities	Design to be agreed with local board	Scott Point Sport Fields #1 - new field and lights	Lighting only	Improve sport field facilities	Not scheduled	CF: Investigation and Design	Growth			\$ 26,000	\$ 26,000
25	A healthy, active community that values its sport and recreation facilities	Design to be agreed with local board	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	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$ 120,000	\$ 2,250,000	\$	2,370,000
26	A healthy, active community that values its sport and recreation facilities	Design to be agreed with local board	Scott Point Sport Fields #1 - new field and sand field	Sand Slits Drainage and Irrigation	Improve sport field facilities	Not scheduled	CF: Investigation and Design	Growth		\$ 30,000	\$ 30,000	\$ 60,000
27	A healthy, active community that values its sport and recreation facilities	Design to be agreed with local board	Scott Point Sport Fields #2 - new field and lights	Lighting only	Improve sport field facilities	Not scheduled	CF: Investigation and Design	Growth			\$ 26,000	\$ 26,000
28	A healthy, active community that values its sport and recreation facilities	Design to be agreed with local board	Scott Point Sport Fields #2 - new field and sand field	Sand Slits Drainage and Irrigation	Improve sport field facilities	Not scheduled	CF: Investigation and Design	Growth			\$ 26,000	\$ 26,000
29	A healthy, active community that values its sport and recreation facilities	Design to be agreed with local board	Scott Point Sport Fields #3 - new fields and lights	New field and lighting	Improve sport field facilities	Not scheduled	CF: Investigation and Design	Growth			\$ 26,000	\$ 26,000
30	A healthy, active community that values its sport and recreation facilities	Design to be agreed with local board	Scott Point Sport Fields - Install new changing rooms	The installation of four new changing rooms and four toilets. This project is a continuation of the 2016/2017 programme (previous ID 634).	Improve sport field facilities	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth		\$ 20,000	\$ 85,000	\$ 105,000
31	A healthy, active community that values its sport and recreation facilities	Design to be agreed with local board	Scott Point Sport Fields - Installation of pathways and connections	Develop pathways to connect the new sportsfields, pedestrian and cycling linkages. This project is a continuation of the 2016/2017 programme (previous ID 634).	Improve pedestrian and cycling linkages	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth			\$ 350,000	\$ 350,000
32	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 100,000		\$	100,000
33	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 100,000		\$	100,000

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34	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	Upper Harbour - FY19 renew coastal assets	Renew coastal assets in various parks. Details to be provided by the end of the calendar year.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 30,000		\$ 30,000
35	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	Upper Harbour - FY19 renew walkways and paths	Churchouse Esplanade Reserve; Rame Reserve; Fernhill Escarpment; Paremoremo Scenic Reserve	Continued operation of accessway	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 15,000	\$ 300,000		\$ 315,000
36	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	Upper Harbour - FY20 renew furniture and fixtures	Renew seats, bins, bollards, etc in various parks. Details to be provided by the end of the calendar year.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 5,000	\$ 75,000	\$ 80,000
37	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	Upper Harbour - FY20 renew park buildings	Christmas Beach; Kell Park; Pahiki Reserve - renew toilets at the parks	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 15,000	\$ 126,000	\$ 141,000
38	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	Upper Harbour - FY20 renew park structures	Norton Reserve - viewing platform; Pahiki reserve - retaining wall.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 127,000	\$ 127,000
39	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	Upper Harbour - FY20 renew walkways and paths	Renew walkways and paths at various parks. Details to be provided by the end of the calendar year.	Continued operation of accessway	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 75,000	\$ 75,000
40	A healthy, active community that values its sport and recreation facilities	No further decisions anticipated	Waimarie Beach - renew seawall	Renew seawall. This project is a continuation of the 2016/2017 programme (previous ID 3043).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 15,000	\$ 110,000		\$ 125,000