

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
2382	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Investigation and Design	Masonic Lodge Hall - demolish and remove	Demolish and remove Masonic Lodge Hall.	Increased green space	Staff are investigating the full cost of the demolition and it is expected that they will need to engage with the local board for further locally driven initiatives funding	Not scheduled	LDI: Opex	\$ 30,000
2383	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Investigation and Design	Heritage Foreshore - interpretation panels	Digitisation of Heritage Foreshore Trail interpretation signs	Improved levels of education and historical information in our open spaces	Consult on signs and their location with local board	Not scheduled	LDI: Capex	\$ 15,000
2384	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Investigation and Design	Te Hā o Hine - install signage	Install sign at Te Hā o Hine	Improved levels of education and historical information in our open spaces	Consult on signs and their location with local board	Not scheduled	LDI: Capex	\$ 20,000
2148	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Investigation and Design	Grey Lynn Paddle Pool - refurbish building	Renew all interior finishes, doors, floor coverings. Upgrade electrical fittings including distribution board.	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 11,905
2149	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Investigation and Design	Grey Lynn Paddle Pool - replace security fence	Repair and replace security fence	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 15,000
2150	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Investigation and Design	Grey Lynn Paddle Pool - retile pool tank	Retiling the pool tank	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 14,286
2142	Strong communities that are inclusive, vibrant and engaged	CF: Investigation and Design	Leys Institute Hall - renew security access	Renew security access	Improve security for users	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 31,185
2151	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Investigation and Design	Olympic Pool - replace main pool sparge line	Assess current line and consider the most appropriate method to renew line for future proofing	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 238,095
2161	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Investigation and Design	Outhwaite Park - renew playground	Renew playground	Providing child friendly facilities and decreased maintenance	Design to be agreed with local board	Not scheduled	ABS: Capex	\$ 150,000
2147	Strong communities that are inclusive, vibrant and engaged	CF: Investigation and Design	Parnell Library - comprehensive renewal	Comprehensive building refit, including carpet, toilet, and interior repaint.	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 15,000
2143	Strong communities that are inclusive, vibrant and engaged	CF: Investigation and Design	Ponsonby Community Centre - refurbish interior and exterior	Refurbish centre. The work will include building access, toilets, security access and acoustic panels	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 20,000
2152	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Investigation and Design	Pt Erin Pool - comprehensive renewal	Investigation and design in year one (2017/2018), and physical works in year two (2018/2019)	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 200,000
2153	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Investigation and Design	Pt Erin Pool - replace playground	The existing play ground equipment is old and needs new play ground equipment.	Continued operation of facility	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 110,000

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2157	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Investigation and Design	Reinstate Albert Park zig zag track	Reinstatement and completion of zig zag track at Albert Park	Improved accessway	No further decisions anticipated	Not scheduled	ABS: Capex	\$ 30,000
2169	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Investigation and Design	Western Springs Lakeside Park - renew playground	Renew playground	Improved child friendly facilities and decreased maintenance	Design to be agreed with local board	Not scheduled	ABS: Capex	\$ 80,000
2560	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Operations	Grey Lynn Park - hire portacabin	Hire portacabin while changing rooms are unavailable	Continued provision of service	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$ 6,000
2559	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Operations	Urban forest restoration	Ecological restoration targeting selected sites as determined through the biodiversity Waitemata prioritisation reports	Improved ecology and urban forest	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$ 65,000
1657	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Operations	Waitemata 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	\$ -
2170	The natural environment is respected and enhanced	CF: Project Delivery	Western Springs Native bush Restoration Plan	Removal of the monterey pine trees that are in decline. Restoration of a native forest. This project is carried-over from the 2016/2017 programme (previous ID 669).	Removal of pine trees in decline and establishment of native bush area	Design to be agreed with local board	Q1; Q2; Q3; Q4	LDI: Opex	\$ 25,000
2162	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Project Delivery	Parks Improvement Projects - Waitemata	Small projects to upgrade park facilities and assets. This project is carried-over from the 2016/2017 programme (previous ID 654).	Improvements to a number of reserves potentially including improvements to picnic facilities, cycle storage, education and historical information and potentially wayfinding in parks.	Consult on projects and expenditure with local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 50,000
2164	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Project Delivery	Symonds Street Cemetery Signage Stage III CAPEX	Stage three of the design and installation of interpretation plan. Additional signage for entrances and botanical interpretation. This project is carried-over from the 2016/2017 programme (previous ID 663).	New wayfinding and interpretation signs to activate the park.	Consult on signs and their location with local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 50,000
2158	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Project Delivery	Grey Lynn Park - develop new changingrooms	Develop the changing rooms x 4 and toilets x 4 including demolition of old athletics building. This project is carried-over from the 2016/2017 programme (previous ID 3430).	Increase sportfield and recreational capacity	Design to be agreed with local board	Q1; Q2; Q3; Q4	Growth	\$ 50,000
2154	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Project Delivery	Albert Park Band Rotunda Renewal	Albert Park Band Rotunda renewal. This project is carried-over from the 2016/2017 programme (previous ID 3059).	Renewal of existing assets	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 10,000
2155	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Project Delivery	Albert Park Cottage Building Renewal	Structural review, seismic strengthening, exterior and interior upgrade of the Albert Park caretakers cottage. This project is carried-over from the 2016/2017 programme (previous ID 3069).	Renewal of existing assets	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 95,000
2156	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Project Delivery	Albert Park Structures & Utilities FY17-18 Renewal	Albert Park handrail, lighting and step renewals. This project is carried-over from the 2016/2017 programme (previous ID 3064).	Renewal of existing assets	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 26,218

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2144	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Project Delivery	Auckland Central Library Refurbishment Customer Experience	Continuation of project from the 2016/2017 work programme. Improve the customer experience currently offered by the Auckland Central Library which encompasses completing an interior fit-out of the ground floor using new and existing furniture and fittings.	Improve facilities	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex	\$ 1,288,247
2145	Strong communities that are inclusive, vibrant and engaged	CF: Project Delivery	Central Library - renew roof & cladding	Continuation of project from the 2016/2017 work programme funded through regional budget. Stage 2 of the works will include the renewal of the roof and cladding.	Continued operation of facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 476,190
2146	Strong communities that are inclusive, vibrant and engaged	CF: Project Delivery	Central Library - replace air handling units	Continuation of project from the 2016/2017 work programme funded through regional budget. Replace air handling units with two separate smaller units. Replace air handling unit plug fans in local board serviced areas/plant rooms.	Continued operation of facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 300,000
2160	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Project Delivery	Dove Myer Robinson Paving Renewal	Dove Myer Robinson Park, bollard, handrail, paths and seats renewals. This project is carried-over from the 2016/2017 programme (previous ID 3049).	Renewal of existing assets	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 130,000
2159	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Project Delivery	Hobson Bay Pathway Renewal	Awatea Reserve, Hobson Bay Esplanade Reserve, Takutai Reserve path, bridge and retaining wall renewal. This project is carried-over from the 2016/2017 programme (previous ID 3063).	Renewal of existing assets	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 197,484
2163	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Project Delivery	Point Resolution Stairs and Paving Renewal & Concrete Upgrade	Renew old wooden/concrete stairs in line with the development plan and other recently upgraded steps. Additional funding for 2017/2018 allocated from Point Resolution new mudcrete paths project. This project is carried-over from the 2016/2017 programme (previous ID 3774).	Renewal of existing assets	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 360,000
2166	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Project Delivery	Waitemata Playspace FY17-19 Renewal	Arch Hill Scenic Reserve, Brown Reserve, Francis Reserve, Freemans Bay Community Centre, Ireland Reserve, Outhwaite Park, Sackville Reserve, Vermont Reserve Playspace Renewals. Health and Safety Urgent renewals addition: Arch Hill Scenic Reserve, Francis Reserve, Moira Reserve, Pt Erin Park, St Marys Reserve, Vermont Reserve. This project is carried-over from the 2016/2017 programme (previous ID 3067).	Renewal of existing assets	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 70,000
2167	Connected, accessible and safe transport choices	CF: Project Delivery	Weona coastal walkway - implementation	Construction of a coastal walkway, associated esplanade reserve and ecological restoration of adjacent areas. This project is carried-over from the 2016/2017 programme (previous ID 2921).	Improve connectivity	Programme to be agreed before implementation	Q1; Q2; Q3; Q4	ABS: Capex	\$ 157,441
2168	Quality parks, open spaces and community facilities created for people to use and enjoy	CF: Project Delivery	Western Park Boardwalk and Paving Renewal	Western Park boardwalk, paths and stair renewals. Install bluestone edging to path renewals in line with development plan. This project is carried-over from the 2016/2017 programme (previous ID 3771).	Renewal of existing assets	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex	\$ 166,000

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
2034	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	Caretakers Cottage Albert Park 33-43 Princes St	Call for expressions of interest to occupy the former Caretakers Cottage Albert Park	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation.	Consider and approve once applications are received and tabulated	Q3					Council
1767	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	Circability Trust	Lease renewal for 271 Victoria Street, Freemans Bay	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q4	01/07/2013	30/06/2023	\$ 1.00	\$ -	Council
1768	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	Frank Sargeson Trust	Lease renewal for 25 Princes Street, Auckland	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q2	01/10/2007	30/09/2022	\$ 500.00	\$ -	Council
2033	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	Freemans Bay Community Centre 52 Hepburn St	Call for expressions of interest to occupy space vacated by Tamaki Adult Literacy	Developing a sense of engagement and belonging with the community. Promoting inclusion and participation	Consider and approve once applications are received and tabulated	Q1					Council
1781	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	Lease Renewal Inner City Women's Group Inc	Renewal lease 4 Warnock St, Grey Lynn	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q1	01/08/2006	31/07/2021	\$ 500.00	\$ -	Council
1777	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	Lease Renewal Richmond Rovers Rugby League Club Inc	Renewal lease 55-61 Elgin Street, Grey Lynn	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q3	08/12/2005	07/12/2020	\$ 500.00	\$ -	Lessee
1778	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	Lease Renewal Societa' Dante Alighieri (Italian Society)	Renewal lease 52 Hepburn St, Freemans Bay	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q3	01/10/2006	30/09/2021	\$ 500.00	\$ -	Council
1779	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	Lease Renewal The Children's Autism Foundation	Renewal lease 52 Hepburn St, Freemans Bay	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q4	01/01/2012	31/12/2021	\$ 250.00	\$ -	Council
1773	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	New lease (?) RNZ Plunket Society - 545 Parnell Rd, Parnell	Multi-premises lease	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	02/01/2010	31/01/2016	\$ 250.00	\$ 936.00	Council
1769	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	New lease Auckland Playcentres Association Inc - Franklin Road	New lease Auckland Playcentres Association Inc - Franklin Road	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q1	01/12/2002	30/11/2017	\$ 250.00	\$ -	Lessee
1775	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	New lease West End Lawn Tennis Club Inc	New lease 44-66 West End Road, Cox's Bay	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q2	16/01/2001	15/01/2017	\$ 250.00	\$ -	Lessee
1776	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	New lease Western Springs Association Football Club Inc	New lease at Seddon Fields, 180 Meola Road, Point Chevalier	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q1	01/12/2012	30/11/2032	\$ 250.00	\$ -	Lessee
1774	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	Renewal and variaton Herne Bay Ponsonby Racquets Club Inc	Renewal lease 10 West End Road, Herne Bay	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q2	01/11/2001	30/10/2016	\$ 150.00	\$ -	
1770	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	Renewal Citizens Advice Bureau - Grey Lynn	Multi-premises lease	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	01/07/2016	30/06/2024	\$ 500.00	\$ -	Council
1780	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	Rent review Auckland Tennis Inc	Rent review 72 Stanley St, Parnell (aka 20 Park Road/1 Tennis Lane)	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Q2	01/10/2008	30/09/2023	\$ 15,750.00	\$ -	Lessee
1771	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	RNZ Plunket Society - Ponsonby	Multi-premises lease	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	05/03/1953	01/07/2013	\$ 1.00	\$ -	Council

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1772	Strong communities that are inclusive, vibrant and engaged	CF: Community Leases	RNZ Plunket Society - 192 Parnell Rd, Parnell	Multi-premises lease	Developing a sense of belonging and engagement with the community. Promoting inclusion and participation	At lease expiry/renewal	Not scheduled	01/07/1998	30/06/2013	\$ 250.00	\$ -	Council