

LB Plan Outcome	Further decision points for LB	Activity Name	Activity Description	Activity Benefits	Timeframe	Lead Dept/Unit or CCO	Budget Source	FY17/18	Total FY18/19	Total FY19/20	FY17/18-FY19/20 Total		
Strong communities that are inclusive, vibrant and engaged	No further decisions anticipated	Grey Lynn Community Centre - refurbish exterior (improve accessibility)	Replace access to provide better accessibility	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$	15,000	\$	15,000	
Strong communities that are inclusive, vibrant and engaged	No further decisions anticipated	Grey Lynn Community Centre - refurbish garden room	Refurbish garden room as required	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$	17,857	\$	17,857	
Strong communities that are inclusive, vibrant and engaged	No further decisions anticipated	Grey Lynn Community Centre - refurbish main hall	Refurbishment of main hall as required	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$	62,571	\$	62,571	
Strong communities that are inclusive, vibrant and engaged	No further decisions anticipated	Grey Lynn Community Centre - renew main hall kitchen	Renew kitchen in the mainhall to be fit for purpose	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	2,000	\$	33,714	\$	35,714
Strong communities that are inclusive, vibrant and engaged	No further decisions anticipated	Leys Institute Hall - refurbish and repaint interior	Refurbish gym toilet, kitchen area, lighting in hall and window joinery. Repaint interior to include entrance hall, stairs, landing, toilets, meeting rooms and community hall	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	127,500		\$	127,500	
Strong communities that are inclusive, vibrant and engaged	No further decisions anticipated	Leys Institute Hall - renew security access	Renew security access	Improve security for users	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	31,185		\$	31,185	
Strong communities that are inclusive, vibrant and engaged	No further decisions anticipated	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	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	20,000	\$	200,000	\$	220,000
Quality parks, open spaces and community facilities created for people to use and enjoy	Design to be agreed with local board	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$	1,288,247		\$	1,288,247	
Strong communities that are inclusive, vibrant and engaged	No further decisions anticipated	Central Library - comprehensive renewal	Comprehensive building refit	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$	152,143	\$	152,143	
Strong communities that are inclusive, vibrant and engaged	No further decisions anticipated	Central Library - renew roof & cladding	Continuation of project from the 2016/2017 work programme. Stage 2 of the works will include the renewal of the roof and cladding.	Continued operation of facility	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$	476,190		\$	476,190	
Strong communities that are inclusive, vibrant and engaged	No further decisions anticipated	Central Library - replace air handling units	Replace air handling units with two separate smaller units. Replace air handling unit plug fans in local board serviced areas/plant rooms. The two humidifiers in the basement will bring up to the same level as remainder units which were already replaced 1-2 years ago.	Continued operation of facility	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$	300,000		\$	300,000	
Strong communities that are inclusive, vibrant and engaged	No further decisions anticipated	Grey Lynn Library - comprehensive renewal	Comprehensive building refit	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$	50,000	\$	50,000	
Strong communities that are inclusive, vibrant and engaged	No further decisions anticipated	Parnell Library - comprehensive renewal	Comprehensive building refit, including carpet, toilet, and interior repaint.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	15,000	\$	100,000	\$	115,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Grey Lynn Paddle Pool - refurbish building	Renew all interior finishes, doors, floor coverings. Upgrade electrical fittings including distribution board.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	11,905		\$	11,905	
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Grey Lynn Paddle Pool - replace security fence	Repair/replace security fence	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	15,000		\$	15,000	
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Grey Lynn Paddle Pool - retile pool tank	Retiling the pool tank	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	14,286		\$	14,286	
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	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	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	238,095		\$	238,095	

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Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Parnell Pool - renew auto dosing system	Renew auto dosing system	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	25,000	\$	25,000		
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	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	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	200,000	\$	800,000	\$	1,000,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Pt Erin Pool - replace playground	The existing play ground equipment is old and needs new play ground equipment.	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	110,000	\$		\$	110,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$	10,000	\$		\$	10,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$	95,000	\$		\$	95,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$	26,218	\$		\$	26,218
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Reinstate Albert Park zig zag track	Reinstatement and completion of zig zag track at Albert Park	Improved accessway	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	30,000	\$		\$	30,000
Quality parks, open spaces and community facilities created for people to use and enjoy	Design to be agreed with local board	Arch Hill Reserve - (half field) sand carpet + lights	Sand slits drainage irrigation and lights in the dedicated training area. This project is carried-over from the 2016/2017 programme (previous ID 3428).	Increase sportfield and recreational capacity	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$	10,000	\$	275,000	\$	285,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Elam Street - renew walkway	Renew walkway	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	265,535	\$		\$	265,535
Quality parks, open spaces and community facilities created for people to use and enjoy	Design to be agreed with local board	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	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth; ABS: Capex	\$	50,000	\$	1,700,000	\$	1,750,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$	197,484	\$		\$	197,484
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$	130,000	\$		\$	130,000
Quality parks, open spaces and community facilities created for people to use and enjoy	Design to be agreed with local board	Outhwaite Park - renew playground	Renew playground	Providing child friendly facilities and decreased maintenance	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	150,000	\$		\$	150,000
Quality parks, open spaces and community facilities created for people to use and enjoy	Consult on projects and expenditure with local board	Parks Improvement Projects - Waitematā	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.	Q1; Q2; Q3; Q4	CF: Project Delivery	LDI: Capex	\$	50,000	\$		\$	50,000

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Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 360,000			\$ 360,000
Quality parks, open spaces and community facilities created for people to use and enjoy	Consult on signs and their location with local board	Symonds Street Cemetery Signage Stage III CAPEX	Stage 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.	Q1; Q2; Q3; Q4	CF: Project Delivery	LDI: Capex	\$ 50,000			\$ 50,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Waitematā - 2018-19 renew park furniture, fixtures and utilities	Renew seats, bins, signage, bollards etc at various parks (detail to be provided by end of calendar year).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 163,000			\$ 163,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Waitematā - 2018-19 renew park fencing	Renew park fencing (detail to be provided by end of calendar year).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 114,662			\$ 114,662
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Waitematā - 2018-19 renew park lights	Renew park lights (detail to be provided by end of calendar year).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 52,000			\$ 52,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Waitematā - 2018-19 renew park paths & tracks	Renew paths and tracks (detail to be provided by end of calendar year).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 200,000			\$ 200,000
Waitematā, the innovative economic hub of Auckland	No further decisions anticipated	Waitematā - 2018-19 renew park playspaces	Renew playspaces in parks (detail to be provided by end of calendar year).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 45,000			\$ 45,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Waitemata - 2018-19 renew park roads and carparks	Renew roads and carparks (detail to be provided by end of calendar year).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 105,000			\$ 105,000
Waitematā, the innovative economic hub of Auckland	No further decisions anticipated	Waitematā - 2018-19 renew park sport lights and sport goals	Renew sport lights and goals (detail to be provided by end of calendar year).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 33,350			\$ 33,350
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Waitematā - 2018-19 renew park structures	Renew park structures (detail to be provided by end of calendar year).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 285,652			\$ 285,652
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Waitematā - 2019-20 renew park furniture, fixtures and utilities	Renew seats, bins, signage, bollards etc at various parks (detail to be provided by end of calendar year).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 96,000		\$ 96,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Waitematā - 2019-20 renew park fencing	Renew park fencing (detail to be provided by end of calendar year).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 56,000		\$ 56,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Waitematā - 2019-20 renew park lights	Renew park lights (detail to be provided by end of calendar year).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 110,000		\$ 110,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Waitematā - 2019-20 renew park paths & tracks	Renew paths and tracks (detail to be provided by end of calendar year).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 143,000		\$ 143,000
Waitematā, the innovative economic hub of Auckland	No further decisions anticipated	Waitematā - 2019-20 renew park playspaces	Renew playspaces in parks (detail to be provided by end of calendar year).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 440,000		\$ 440,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Waitematā - 2019-20 renew park roads and carparks	Renew roads and carparks (detail to be provided by end of calendar year).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 634,000		\$ 634,000

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Waitematā, the innovative economic hub of Auckland	No further decisions anticipated	Waitematā - 2019-20 renew park sport lights and sport goals	Renew sport lights and goals (detail to be provided by end of calendar year).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 52,000	\$ 52,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Waitematā - 2019-20 renew park structures	Renew park structures (detail to be provided by end of calendar year).	Continued operation of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 320,000	\$ 320,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 70,000			\$ 70,000
Connected, accessible and safe transport choices	Programme to be agreed before implementation	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 157,441			\$ 157,441
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	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	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 166,000	\$ 296,000		\$ 462,000
Quality parks, open spaces and community facilities created for people to use and enjoy	Design to be agreed with local board	Western Springs Lakeside Park - renew playground	Renew playground	Improved child friendly facilities and decreased maintenance	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 80,000	\$ 270,000		\$ 350,000
The natural environment is respected and enhanced	Design to be agreed with local board	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	Q1; Q2; Q3; Q4	CF: Project Delivery	LDI: Opex	\$ 25,000			\$ 25,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Masonic Lodge Hall - demolish and remove	Demolish and remove Masonic Lodge Hall.	Increased green space	Not scheduled	CF: Investigation and Design	LDI: Opex	\$ 30,000			\$ 30,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Urban forest restoration	Ecological restoration targeting selected sites as determined through the biodiversity Waitematā prioritisation reports	Improved ecology and urban forest	Q1; Q2; Q3; Q4	CF: Operations	LDI: Opex	\$ 65,000			\$ 65,000
Quality parks, open spaces and community facilities created for people to use and enjoy	No further decisions anticipated	Grey Lynn Park - hire portacabin	Hire portacabin while changing rooms are unavailable	Continued provision of service	Q1; Q2; Q3; Q5	CF: Operations	LDI: Opex	\$ 6,000			\$ 6,000
Quality parks, open spaces and community facilities created for people to use and enjoy	Consult on signs and their location with local board	Te Hā o Hine - install signage	Install sign at Te Hā o Hine	Improved levels of education and historical information in our open spaces	Not scheduled	CF: Investigation and Design	LDI: Capex	\$ 20,000			\$ 20,000