

Community Facilities Three-Year Physical Works Programme

| Local Board Activity ID | 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-<br>FY19/20 Totals |
|-------------------------|---|--------------------------------------|--|---|--|----------------|------------------------------|--------------------|--------------|--------------|------------|----------------------------|
| 2805                    | Pollution-free waterways, tree-lined suburbs, protected built and natural heritage                        | No further decisions anticipated     | Built heritage improvements (searchlight emplacements)                 | Improvement and restoration of built heritage assets. To include work on the searchlight emplacements on Tamaki Drive.  | Heritage asset restoration                           | Q1, Q2, Q3, Q4 | CF: Investigation and Design | LDI: Opex          | \$ 75,000    |              |            | \$ 75,000                  |
| 2816                    | Quality parks, reserves and places to be active   | Design to be agreed with local board | Colin Maiden Park development  | Installation of lights on fields 4, 6, 7, 8, 9, 10. Installation of sandfields on fields 4, 5, 8, 9, 10. Renewal of current sports fields and lighting.   | Increased playing hours                              | Q1, Q2, Q3, Q4 | CF: Project Delivery         | ABS: Capex; Growth | \$ 1,130,000 | \$ 580,000   | \$ 790,000 | \$ 2,500,000               |
|                         | Quality parks, reserves and places to be active   | Design to be agreed with local board | Colin Maiden Park Stage 2 - #6 and #7 - contribution to lights renewal | Contribution to lights renewal  | Increased playing hours                              | Q1, Q2, Q3, Q4 | CF: Project Delivery         | Growth             | \$ 10,000    | \$ 165,000   |            | \$ 175,000                 |
|                         | Quality parks, reserves and places to be active   | Design to be agreed with local board | Colin Maiden Park Stage 2 - #6 and #7 - new lights                     | Lighting only   | Increased playing hours                              | Q1, Q2, Q3, Q4 | CF: Project Delivery         | Growth             | \$ 20,000    | \$ 120,000   |            | \$ 140,000                 |
|                         | Quality parks, reserves and places to be active   | Design to be agreed with local board | Colin Maiden Park Stage 2 - #6 and #7 - sand carpet                    | Install sand slits drainage and irrigation  | Increased playing hours                              | Q1, Q2, Q3, Q4 | CF: Project Delivery         | Growth             | \$ 20,000    | \$ 450,000   |            | \$ 470,000                 |
| 2598                    | Quality parks, reserves and places to be active   | Design to be agreed with local board | Colin Maiden Park Stage 3 - install new double hockey turf             | Install new double hockey artificial turf, drainage, irrigation and lights  | Increased playing hours                              | Q1, Q2, Q3, Q4 | CF: Project Delivery         | Growth             | \$ 90,000    | \$ 1,910,000 |            | \$ 2,000,000               |
|                         | Quality parks, reserves and places to be active   | Design to be agreed with local board | Colin Maiden Park Stage 4 - #10 - lights                               | Lighting only   | Increased playing hours                              | Not scheduled  | CF: Investigation and Design | Growth             |              | \$ 20,000    |            | \$ 20,000                  |
|                         | Quality parks, reserves and places to be active   | Design to be agreed with local board | Colin Maiden Park Stage 4 - #10 - sand carpet                          | Install sand slits drainage and irrigation  | Increased playing hours                              | Not scheduled  | CF: Investigation and Design | Growth             |              | \$ 15,000    |            | \$ 15,000                  |
|                         | Quality parks, reserves and places to be active   | Design to be agreed with local board | Colin Maiden Park Stage 4 - #8 - lights                                | Lighting only   | Increased playing hours                              | Not scheduled  | CF: Investigation and Design | Growth             | \$ 20,000    | \$ 5,000     |            | \$ 25,000                  |
|                         | Quality parks, reserves and places to be active   | Design to be agreed with local board | Colin Maiden Park Stage 4 - #8 - sand carpet                           | Install sand slits drainage and irrigation  | Increased playing hours                              | Not scheduled  | CF: Investigation and Design | Growth             | \$ 15,000    | \$ 5,000     |            | \$ 20,000                  |
|                         | Quality parks, reserves and places to be active   | Design to be agreed with local board | Colin Maiden Park Stage 4 - #9 - lights                                | Lighting only   | Increased playing hours                              | Not scheduled  | CF: Investigation and Design | Growth             | \$ 15,000    | \$ 5,000     |            | \$ 20,000                  |
|                         | Quality parks, reserves and places to be active   | Design to be agreed with local board | Colin Maiden Park Stage 4 - #9 - sand carpet                           | Install sand slits drainage and irrigation  | Increased playing hours                              | Not scheduled  | CF: Investigation and Design | Growth             | \$ 15,000    | \$ 5,000     |            | \$ 20,000                  |
| 2599                    | Quality parks, reserves and places to be active   | No further decisions anticipated     | Dingle Dell Track & Structure Renewal                                  | Topping up of the aggregate surface, improved drainage including side drains and culverts and minor adjustment to track gradient to improve accessibility. The works include the removal of edge boards that are encouraging scouring of the track surface, tracks will be regraded as a mono slope or crowned to reduce impacts of storm water. The bridge, where it intersects with tracks, is an older bridge and is likely to be undermined by stream scouring which has increased with recent weather events, a longer bridge to span the stream at this location will future proof the access from ongoing stream effects. This project is a continuation from the 2016/17 programme (previous ID 3526)                               | Continued use of asset                               | Q1, Q2, Q3, Q4 | CF: Project Delivery         | ABS: Capex         | \$ 126,140   |              |            | \$ 126,140                 |
|                         | Quality parks, reserves and places to be active   | No further decisions anticipated     | Ellerslie Rec Centre - renew ground floor changing rooms               | Refit the ground floor changing rooms   | Continued operation of facility                      | Not scheduled  | CF: Investigation and Design | ABS: Capex         |              | \$ 66,667    |            | \$ 66,667                  |
|                         | Quality parks, reserves and places to be active   | No further decisions anticipated     | Ellerslie Rec Centre - resurface car park                              | This project will scrape the top layer off the car park and repaint all markings  | Continued operation of facility                      | Not scheduled  | CF: Investigation and Design | ABS: Capex         |              | \$ 142,857   |            | \$ 142,857                 |
| 2600                    | Well-built community centres, enhanced libraries and well-designed neighbourhoods shaped by the community | No further decisions anticipated     | Glendowie Community Centre - refurbish exterior and interior           | Exterior/interior refurbish and repaint. Year one, design and scope; year two, physical works   | To enhance and protect facility                      | Not scheduled  | CF: Investigation and Design | ABS: Capex         | \$ 35,000    | \$ 50,000    |            | \$ 85,000                  |
| 2790                    | Pollution-free waterways, tree-lined suburbs, protected built and natural heritage                        | No further decisions anticipated     | Hobson Bay - remove mangroves  | Coastal ecological restoration through mangrove removal at Hobson Bay. This project is a continuation from the 2016/17 programme (previous ID 4159). Planning is underway for resource consent for the removal of adult mangroves in the following locations: Whakatakataka Bay - the priority for adult mangrove removal and all adults should be removed (this should be undertaken whilst seedlings are being removed - if practical and possible); Thomas Bloodworth and Shore Road Reserves - adult removal on the seaward side as a staged approach to allow for better ecological recovery as opposed to removal of the entire identified area; Thomas Bloodworth Reserve (next to the Hobson Bay walkway) to remove adult mangroves | Increased connectivity and access. Restored ecology. | Q1, Q2, Q3, Q4 | CF: Project Delivery         | LDI: Opex          | \$ 150,000   |              |            | \$ 150,000                 |
| 2601                    | Quality parks, reserves and places to be active   | No further decisions anticipated     | Karaka Bay Structures and Paths  | Karaka Bay boat ramp, path and seawall renewal. This project is a continuation from the 2016/17 programme (previous ID 3527)  | Continued use of asset                               | Q1, Q2, Q3, Q4 | CF: Project Delivery         | ABS: Capex         | \$ 202,150   |              |            | \$ 202,150                 |
| 2602                    | Quality parks, reserves and places to be active   | No further decisions anticipated     | Kepa Bush Track Renewal  | Kepa Bush Reserve step and track renewal. Note this item and item 3681 replace item 3529. This project is a continuation from the 2016/17 programme (previous ID 3682)  | Continued use of asset                               | Q1, Q2, Q3, Q4 | CF: Project Delivery         | ABS: Capex         | \$ 293,000   |              |            | \$ 293,000                 |
| 2603                    | Well-built community centres, enhanced libraries and well-designed neighbourhoods shaped by the community | No further decisions anticipated     | Leicester Hall - renew toilet & kitchen                                | This project is to renew the toilet and kitchen of the hall.  | Enhance appearance for users                         | Not scheduled  | CF: Investigation and Design | ABS: Capex         | \$ 4,000     | \$ 44,000    |            | \$ 48,000                  |

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|-------------------------|---|--|--|--|---|----------------|------------------------------|--------------------|------------|------------|--------------|----------------------------|
| 2604                    | Quality parks, reserves and places to be active   | Design to be agreed with local board                         | Madills Farm #2 and #3 - install new lights                            | Lighting only. This project is a continuation from the 2016/17 programme (previous ID 568)   | Increased sportsfield and recreation capacity | Q1, Q2, Q3, Q4 | CF: Project Delivery         | Growth             | \$ 200,000 |            |              | \$ 200,000                 |
| 2605                    | Quality parks, reserves and places to be active   | No further decisions anticipated                             | Madills Farm 5 - sand carpet renewal                                   | Madills Farm Rec Reserve sand field renewal. This project is a continuation from the 2016/17 programme (previous ID 3540)  | Continued use of asset                        | Q1, Q2, Q3, Q4 | CF: Project Delivery         | ABS: Capex         | \$ 251,000 |            |              | \$ 251,000                 |
|                         | Quality parks, reserves and places to be active   | No further decisions anticipated                             | Michaels Ave Playground Renewal  | Michaels Ave Reserve whole playground renewal. This project is a continuation from the 2016/17 programme (previous ID 3533)  | Continued use of asset                        | Q1, Q2, Q3, Q4 | CF: Project Delivery         | ABS: Capex         |            | \$ 180,000 |              | \$ 180,000                 |
| 2606                    | Quality parks, reserves and places to be active   | Design to be agreed with local board                         | Michaels Ave Reserve - design & install 4 toilets and 4 changing rooms | Design and install four toilets, four change rooms, referee room, and storage. This project is a continuation from the 2016/17 programme (previous ID 2862 & 3674). Funding is provided from both LDI CAPEX (\$220,000 2017/18) and Growth (\$30,000 2017/18, \$100,000 2018/19, \$1,650,000 2019/20).   | Improved facilities at Michaels Ave Reserve   | Not scheduled  | CF: Investigation and Design | LDI: Capex; Growth | \$ 250,000 | \$ 100,000 | \$ 1,650,000 | \$ 2,000,000               |
|                         | Quality parks, reserves and places to be active   | No further decisions anticipated                             | Michaels Avenue Reserve - renew lighting                               | Lighting renewal   | Continued use of asset                        | Not scheduled  | CF: Investigation and Design | ABS: Capex         |            | \$ 70,000  |              | \$ 70,000                  |
|                         | Quality parks, reserves and places to be active   | No further decisions anticipated                             | Ōrākei - renew park buildings 2018-19                                  | Renew park buildings. Detail to be provided before the end of the calendar year.   | Continued operation of facility               | Not scheduled  | CF: Investigation and Design | ABS: Capex         | \$ 275,000 |            |              | \$ 275,000                 |
|                         | Quality parks, reserves and places to be active   | No further decisions anticipated                             | Ōrākei - renew park buildings 2019-20                                  | Renew park buildings. Detail to be provided before the end of the calendar year.   | Continued operation of facility               | Not scheduled  | CF: Investigation and Design | ABS: Capex         |            | \$ 458,000 |              | \$ 458,000                 |
|                         | Quality parks, reserves and places to be active   | No further decisions anticipated                             | Ōrākei - renew park furniture and fixtures 2018-19                     | Renew park furniture and fixtures. Detail to be provided before the end of the calendar year.  | Continued operation of facility               | Not scheduled  | CF: Investigation and Design | ABS: Capex         | \$ 235,000 |            |              | \$ 235,000                 |
|                         | Quality parks, reserves and places to be active   | No further decisions anticipated                             | Ōrākei - renew park furniture and fixtures 2019-20                     | Renew park furniture and fixtures. Detail to be provided before the end of the calendar year.  | Continued operation of facility               | Not scheduled  | CF: Investigation and Design | ABS: Capex         |            | \$ 265,000 |              | \$ 265,000                 |
|                         | Quality parks, reserves and places to be active   | No further decisions anticipated                             | Ōrākei - renew park playspaces 2018-19                                 | Renew park playspaces as required. Detail to be provided before the end of the calendar year.  | Continued operation of facility               | Not scheduled  | CF: Investigation and Design | ABS: Capex         | \$ 265,000 |            |              | \$ 265,000                 |
|                         | Quality parks, reserves and places to be active   | No further decisions anticipated                             | Ōrākei - renew park playspaces 2019-20                                 | Renew park playspaces as required. Detail to be provided before the end of the calendar year.  | Continued operation of facility               | Not scheduled  | CF: Investigation and Design | ABS: Capex         |            | \$ 320,000 |              | \$ 320,000                 |
|                         | Quality parks, reserves and places to be active   | No further decisions anticipated                             | Ōrākei - renew park roading and car parks 2019-20                      | Renew park roading and car parks as required. Detail to be provided before the end of the calendar year.   | Continued operation of facility               | Not scheduled  | CF: Investigation and Design | ABS: Capex         |            | \$ 265,000 |              | \$ 265,000                 |
|                         | Quality parks, reserves and places to be active   | No further decisions anticipated                             | Ōrākei - renew park structures 2019-20                                 | Renew park structures as required. Detail to be provided before the end of the calendar year.  | Continued operation of facility               | Not scheduled  | CF: Investigation and Design | ABS: Capex         |            | \$ 450,000 |              | \$ 450,000                 |
|                         | Quality parks, reserves and places to be active   | No further decisions anticipated                             | Ōrākei - renew park walkways and paths 2018-19                         | Renew park walkways and paths. Detail to be provided before the end of the calendar year.  | Continued operation of facility               | Not scheduled  | CF: Investigation and Design | ABS: Capex         | \$ 250,000 |            |              | \$ 250,000                 |
|                         | Quality parks, reserves and places to be active   | No further decisions anticipated                             | Ōrākei - renew park walkways and paths 2019-20                         | Renew park walkways and paths. Detail to be provided before the end of the calendar year.  | Continued operation of facility               | Not scheduled  | CF: Investigation and Design | ABS: Capex         |            | \$ 275,000 |              | \$ 275,000                 |
|                         | Quality parks, reserves and places to be active   | No further decisions anticipated                             | Ōrākei - renew sport fields and lighting 2019-20                       | Goal posts and cricket wickets. Detail to be provided before the end of the calendar year.   | Continued operation of facility               | Not scheduled  | CF: Investigation and Design | ABS: Capex         |            | \$ 65,000  |              | \$ 65,000                  |
| 2804                    | Well-built community centres, enhanced libraries and well-designed neighbourhoods shaped by the community | Funding to be allocated to projects at local board workshops | Orakei - responsive fund   | LDI funding to be allocated to projects through local board workshops including: Tamaki Drive interpretive signage; Bastion Point entranceway mosaic medallion artwork installation. Fund is made from \$100,000 unallocated, \$30,000 from the cancelled project "Visitor trail signage", and \$730,000 from the "Michaels Ave Reserve toilet and changing room" project  | To be agreed with local board                 | Not scheduled  | CF: Investigation and Design | LDI: Capex         | \$ 860,000 |            |              | \$ 860,000                 |
| 2607                    | Quality parks, reserves and places to be active   | No further decisions anticipated                             | Orakei Path and Carparking Renewal FY17-19                             | This project is a continuation from the 2016/17 programme (previous ID 3535) of path and car parking renewals at Andersons Beach Reserve, Churchill Park, Ellerslie Domain, Little Rangitoto Reserve, Madills Farm Recreation Reserve, Melanesia Reserve, Ngapipi Cliff Reserve, Ngapuhi Reserve, Orakei Community Centre, Selwyn Reserve - Mission Bay, Tahuna Torea Nature Reserve, Tamaki Drive (The Landing), Taylors Hill Reserve, and Watene Reserve | Renewal of existing assets                    | Q1, Q2, Q3, Q4 | CF: Project Delivery         | ABS: Capex         | \$ 193,280 | \$ 245,000 |              | \$ 438,280                 |
| 2608                    | Quality parks, reserves and places to be active   | No further decisions anticipated                             | Orakei Playground Renewal FY17-18                                      | Bluestone Park, Celtic Crescent Reserve, Crossfield Reserve, Wharua Reserve playground renewals. This project is a continuation from the 2016/17 programme (previous ID 3537)  | Continued use of asset                        | Q1, Q2, Q3, Q4 | CF: Project Delivery         | ABS: Capex         | \$ 40,000  |            |              | \$ 40,000                  |

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|-------------------------|---|---|--|---|---|----------------|------------------------------|--------------------|--------------|------------|------------|----------------------------|
| 2609                    | Quality parks, reserves and places to be active   | Project delivered by Auckland Transport | Orakei Spine shared path - develop feeder links                        | The development of greenways routes linking local communities to the NZTA funded Orakei Spine shared path. Feeder links are through Tahapa Reserve and Tahapa East Reserve. This project is a continuation from the 2016/17 programme (previous ID 561 & 2864). Funding is provided from both LDI CAPEX (\$1,019,000 2017/18) and Growth (\$50,000 2017/18, \$700,000 2018/19, \$750,000 2019/20).                              | Neighbourhood greenway connections                              | Not scheduled  | CF: Investigation and Design | LDI: Capex; Growth | \$ 1,069,000 | \$ 700,000 | \$ 750,000 | \$ 2,519,000               |
| 2610                    | Quality parks, reserves and places to be active   | No further decisions anticipated        | Orakei Structure Renewal FY17-19                                       | Bassett Reserve, Churchill Park, Cliff Road, Crossfield Reserve, Fancourt Reserve, Macpherson Reserve, Michael Joseph Savage Memorial, Michaels Avenue Reserve, Ngake Walkway, Ruka Reserve, St Heliers Bay Beach Reserve, Tautari Reserve, Taylors Hill Reserve, Thomas Bloodworth Park, Waiata Reserve, Wilson Beach Reserve structure renewals. This project is a continuation from the 2016/17 programme (previous ID 3536) | Continued use of asset  | Q1, Q2, Q3, Q4 | CF: Project Delivery         | ABS: Capex         | \$ 181,000   | \$ 280,000 |            | \$ 461,000                 |
|                         | Well-built community centres, enhanced libraries and well-designed neighbourhoods shaped by the community | No further decisions anticipated        | Remuera Library - comprehensive renewal                                | Renewal of the customer service area and flooring   | Continued operation of facility                                 | Not scheduled  | CF: Investigation and Design | ABS: Capex         |              | \$ 50,000  |            | \$ 50,000                  |
| 2611                    | Quality parks, reserves and places to be active   | No further decisions anticipated        | Shore Road Reserve - widen existing car park                           | Extend carpark (part greenways) between sportsfield and widen existing car park to meet growth demands for new fields. This project is a continuation from the 2016/17 programme (previous ID 2861)   | Sportsfield growth project to provide more field capacity hours | Q1, Q2, Q3, Q4 | CF: Project Delivery         | Growth             | \$ 120,000   |            |            | \$ 120,000                 |
| 2612                    | Well-built community centres, enhanced libraries and well-designed neighbourhoods shaped by the community | Design to be agreed with local board    | St Heliers Library - comprehensive renewal                             | Ten year library refresh due to age and condition   | Continued operation of facility                                 | Not scheduled  | CF: Investigation and Design | ABS: Capex         | \$ 205,000   |            |            | \$ 205,000                 |
| 2613                    | Well-built community centres, enhanced libraries and well-designed neighbourhoods shaped by the community | No further decisions anticipated        | St Heliers Library - replace security camera                           | Replace existing security cameras with more advanced higher resolution units  | Continued operation of facility                                 | Not scheduled  | CF: Investigation and Design | ABS: Capex         | \$ 19,048    |            |            | \$ 19,048                  |
| 2614                    | Well-built community centres, enhanced libraries and well-designed neighbourhoods shaped by the community | Design to be agreed with local board    | St Heliers Library - renew libraries furniture, fittings and equipment | Renew furniture and fixtures  | Continued operation of facility                                 | Not scheduled  | CF: Investigation and Design | ABS: Capex         | \$ 68,200    |            |            | \$ 68,200                  |
| 2615                    | Quality parks, reserves and places to be active   | No further decisions anticipated        | Stonefields open space development                                     | Development programme of public open space within the Stonefields residential development including heritage trail. This project is a continuation from the 2016/17 programme (previous ID 3667)  | Provide open space provision in new subdivision                 | Q1, Q2, Q3, Q4 | CF: Project Delivery         | ABS: Capex         | \$ 734,661   | \$ 200,000 |            | \$ 934,661                 |
|                         | Well-built community centres, enhanced libraries and well-designed neighbourhoods shaped by the community | No further decisions anticipated        | Tahapa Crescent Hall - refurbish hall                                  | Rebuild timber access ramp, refurbish exterior and floor as per wider facilities network plan assessment  | Enhance and make safe for hall users.                           | Not scheduled  | CF: Investigation and Design | ABS: Capex         |              | \$ 25,000  |            | \$ 25,000                  |
|                         | Well-built community centres, enhanced libraries and well-designed neighbourhoods shaped by the community | No further decisions anticipated        | Tamaki Ex Services Hall - refurbish hall                               | Replace all exterior joinery and refurbish walls of lounge/stage area, sand and re-poly floor.  | Extend life of building and enhance for users.                  | Not scheduled  | CF: Investigation and Design | ABS: Capex         |              | \$ 50,000  |            | \$ 50,000                  |
| 962                     | Quality parks, reserves and places to be active   | No further decisions anticipated        | Tinana Walkway planning  | Planning, design and consenting for Tinana Walkway to include, but not limited to: planning assessment; engineering feasibility and concept; archaeological assessment; public consultation. This project is a continuation from the 2016/17 programme (previous ID 4165)   | Completion of network plan. Increased connectivity and access.  | Q1, Q2, Q3, Q4 | CF: Investigation and Design | LDI: Opex          | \$ 80,000    |            |            | \$ 80,000                  |
| 2838                    | Quality parks, reserves and places to be active   | No further decisions anticipated        | Waiatarua Reserve - car park development                               | Car park upgrade at the Abbots Way entrance to Waiatarua Reserve  | Increased provision of car parking for park visitors provided   | Q1, Q2, Q3, Q4 | CF: Project Delivery         | ABS: Capex         | \$ 183,594   |            |            | \$ 183,594                 |
| 2616                    | Quality parks, reserves and places to be active   | No further decisions anticipated        | Waiatarua Structures and Path Renewal                                  | Waiatarua Reserve (Remuera) fence, bridge and track renewal. This project is a continuation from the 2016/17 programme (previous ID 3530)   | Continued use of asset  | Q1, Q2, Q3, Q4 | CF: Project Delivery         | ABS: Capex         | \$ 75,263    |            |            | \$ 75,263                  |