

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- 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

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- FY19/20 Totals
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

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- FY19/20 Totals
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