

Community Facilities: Build Maintain Renew Work Programme 2018/2019

ID	LB Plan Outcome	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	Timeframe	Budget Source	FY18/19
673	Quality parks, beaches and open spaces that everyone can enjoy	CF: Operations	Devonport-Takapuna Full Facilities Contracts	The Full Facilities maintenance contracts include all buildings, parks and open space assets, sports fields, coastal management and storm damage.	With the maintenance contracts, local board assets are able to be maintained to the approved level of service. These contracts provide for required compliance tasks and scheduled activities including planned preventative maintenance to be completed, and for response to requests for maintenance. 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, and it offers better value to ratepayers if assets remain in service for their expected life.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ 2,674,857
674	Quality parks, beaches and open spaces that everyone can enjoy	CF: Operations	Devonport-Takapuna Arboriculture Contracts	The Arboriculture maintenance contracts include tree management and maintenance.	With the Arboriculture Contracts, trees in parks and reserves, and on streets, are able to be maintained to the approved level of service. These contracts provide for a programme of tree inspection and maintenance, and for response to requests for maintenance of trees which have become damaged or are obstructions. These contracts benefit all members of the public as trees which are properly maintained are more likely to remain in good health, are less likely to become health and safety issues, and offer greater visual amenity.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ 330,280
675	Quality parks, beaches and open spaces that everyone can enjoy	CF: Operations	Devonport-Takapuna Ecological Restoration Contracts	The Ecological Restoration maintenance contracts include pest plant and animal pest management within ecologically significant parks and reserves.	With the maintenance contracts, local board assets are able to be maintained to the approved level of service. These contracts provide for a programme of restoration planting and pest animal and plant control for high value sites, and for response to requests for animal pests in parks. These contracts benefit all members of the public as they improve ensure ecologically significant sites on our local parks and reserves are pest free and offer ecological and wider benefits.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ 49,407

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1626	Our communities are empowered, engaged and inclusive	CF: Investigation and Design	139 Beach Road, Castor Bay - Old Barracks - repurpose for community space	This project will remove asbestos and refurbish the interior and exterior of a heritage building. The building will be refitted as a new community space. Current status - stage one - investigate, obtain necessary reporting, cost estimate options to remedy. Stage two - detailed scope and plan the physical works. Stage three - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2304).	Preservation of heritage assets in the local community	Design to be approved by the local board	Not scheduled	ABS: Capex - Renewals	\$ 75,000
1627	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	43 Vauxhall Road, Devonport - renew retaining wall	Investigate and determine if the retaining wall needs to be repaired or rebuilt. Currently on hold until further investigation is complete. Deferred to 2019. This asset solution will remain in the programme for reporting purposes. This project is carried-over from the 2017/2018 programme (previous SP18 ID 2893).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ -
1628	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Allen Hill Reserve - install irrigation and lighting on field 1	Install hybrid irrigation and new lighting on field 1. Current status - stage one - investigation, design and scope the physical works. Stage two - plan and deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2016/2017 programme (previous SP18 ID 2310)	Increased recreational playing hours	Design to be approved by the local board	Not scheduled	ABS: Capex - Growth	\$ 100,000
1629	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Allenby Reserve - install retaining wall	Install retaining wall to ensure the area in the reserve fit for purpose and stable. This asset solution is due to a land slip and investigation has been undertaken by the geotechnical team as subject matter experts. Current status - stage one - investigate, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established.	Maintaining stability in our reserves	No further decisions anticipated	Not scheduled	LDI: Capex	\$ 15,000
1630	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Allenby Reserve - renew car park and fence	Renew car park and fence at the reserve. Stage one - investigate, design and scope the works required - complete. Current status - stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2311).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 135,000
1631	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Aramoana Reserve - renew access to dinghy ramp	Renew access to dinghy ramp to ensure the asset is fit for purpose and future proof for community use. Current status - stage one - investigate, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2313).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 30,000
1632	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Becroft Park - develop and renew hybrid fields 2 & 3	Installation and renewal of hybrid fields 2 and 3. Current status - stage one - investigate, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is a continuation of a multi-year project of the 2017/2018 programme (previous SP18 ID 2925).	Improved recreational facilities	Design to be approved by the local board	Not scheduled	ABS: Capex - Growth; ABS: Capex - Renewals	\$ 172,000

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1633	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Belmont Park - renew car parks	Sub surface and surface renewal of car park including edging details and any retaining structures at the site. Stage one - investigate, design and scope the works required - complete. Current status - stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is carried forward from the 2016/2017 work programme (previous SP18 ID 2926).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 80,000
1634	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Bond Reserve - renew lamp posts	Renew lamp posts at Bond Reserve (Forrest Hill). Current status - stage one - investigate, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established.	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 5,000
1635	Our communities are empowered, engaged and inclusive	CF: Investigation and Design	Claystore Heritage building - renew building structure & electricals - community workspace	Structural and electrical review required prior to establishing physical works. Current status - stage one - investigate, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established. Occupier: Devonport Community Workshop Trust. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2298).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 50,000
1636	Our communities are empowered, engaged and inclusive	CF: Investigation and Design	Claystore Heritage building - replace roof - community workspace	Removal of existing corrugated iron roof and replacement with long run steel with the same profile. Current status - stage one - investigate, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established. Occupier: Devonport Community Workshop Trust. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2299).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 55,000
1637	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Devonport Domain - renew fence on Tui Street boundary	Renew fence on Tui Street boundary. Current status - stage one - investigate, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established.	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 23,000
1638	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Devonport Yacht Club - renew wharf - King Edward Parade	A like for like complete replacement of the entire structure including pile and superstructure to the same standard. Current status - stage one - investigate, consult and scope the works required. This stage will be a collaborative approach with the coastal team as subject matter experts and structural engineers. Options to be presented to the board for further decision making. Stage two - detailed scope, plan and deliver the physical works. Estimated completion date yet to be established. This project is carried forward from the 2016/2017 work programme (previous SP18 ID 2964).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 450,000

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1639	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Devonport-Takapuna - implement actions from sun smart audit	Develop a proposed sun smart programme in alignment with the recommendations in the sun smart provision study undertaken by the Parks team last financial year. Current status - stage one - investigate, develop draft works programme with cost estimates to be presented to the local board for their review and input with prioritising the roll out of the programme. Stage two - design, scope and plan the physical works as agreed with the board in stage one. Stage three - deliver physical works. Estimated completion date yet to be established. This project has been funded by the local board's discretionary budget to improve the community open space areas.	Improved local parks for user enjoyment	Details to be approved by the local board	Not scheduled	LDI: Capex	\$ 20,000
1640	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Devonport-Takapuna - LDI minor capex fund 2018/2019	Funding to deliver minor capex projects throughout the financial year as approved in the monthly local board workshops. Details of approved works will be added to ensure clear reporting. These improvement projects are funded by the local board's discretionary budget.	Improved community facilities	Details to be approved by the local board	Not scheduled	LDI: Capex	\$ 50,000
1641	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Devonport-Takapuna - renew park furniture 2017/2018+	Renew park furniture at the following sites: Achilles Crescent Reserve, Bryan Byrnes Reserve, Devonport Domain, Killarney Park, Melrose Reserve, Cheltenham Beach Reserve, King Edward Parade Reserve, and Vauxhall Sportsfields. Devonport peninsula sites to be delivered as priority in conjunction with the walkway and cycleway improvements. Stage one - investigate, design and scope the works required - complete. Current status - stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2316).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 50,000
1642	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Devonport-Takapuna - renew park lighting 2017/2018+	Renew park lighting at the following sites: Windsor Reserve (last light in the park/first at the street needs addressing with the Heritage team) and Takapuna Rose Gardens. Devonport peninsula sites to be delivered as priority in conjunction with the walkway and cycleway improvements. Stage one - investigate, design and scope the works required - complete. Current status - stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2792).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 100,000

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1643	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Devonport-Takapuna - renew park playspaces 2018/2019+	<p>Renew park playspaces at the following sites: Devonport Domain (with consultation with the sports club on site), Nile Reserve (Milford), Northboro Reserve, Plymouth Reserve and Melrose Reserve. Current status - stage one - investigate, design and scope the works required to be presented to the local board for their review and input. Stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project has sites included carried forward from the 2017/2018 work programme (previous SP18 ID 2796).</p>	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 35,000
1644	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Devonport-Takapuna - renew park roading and car parks 2017/2018+	<p>Renew park roading and car parks at the following sites: Aramoana Reserve, Balmain Reserve, Bath Street Reserve, Cheltenham Beach Reserve, Dacre Park (Allen Hill), Greville Reserve, Hill Park, Kawarau Reserve, Melrose Reserve, Mount Cambria Reserve, Kennedy Park; Fort Takapuna Reserve and Ngataringa Park. Current status - stage one - investigate, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2797).</p>	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 100,000
1645	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Devonport-Takapuna - renew park signage 2018/2019+	<p>Renew park signage at the following sites: Auburn Street Reserve, Barrys Point Reserve, Braemar Reserve (Castor Bay), Charles Reserve, Cheltenham Beach Reserve, Kennedy Park, Killarney Park, Midway Reserve, Milford Beach Front Reserve, Narrow Neck Beach, Northboro Reserve, St Leonards Beach and Westwell Road Street Reserve. Replace the dog signage at Takapuna Beach. Devonport peninsula sites to be delivered as priority in conjunction with the walkway and cycleway improvements. Current status - stage one - investigate, design and scope the works required to be presented to the local board for their review and input. Stage two - plan and deliver the physical works. Estimated completion date yet to be established.</p>	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 5,000

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1646	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Devonport-Takapuna - renew park structures 2018/2019+	<p>Renew condition 4 and 5 fencing, bridges, retaining walls, gates, boardwalks at the following sites: Ngataranga Park; Killarney Park, Achilles' Crescent Reserve; Narrow Neck; Auburn Street Reserve; Bath St Reserve; Beach Road Reserve; Blair Park; Castor Bay Beach Reserve; Devonport Domain; Henderson Park Takapuna; Jutland Reserve; Kennedy Park; Kitchener Park; Melrose Reserve; Milford Beach Front Reserve; Milford Reserve and Mt Cambria Reserve; O'Neills Cemetery Park; Patuone Reserve; Philomel Reserve; Promenade Reserve; Quarry Lake Reserve; Quinton Park; Rahopara Road; Stanley Bay Beach Reserve; Sylvan Park; Taharoto Park; Takapuna Beach; Thornes Bay; Wairau Estuary Reserve; Westwell Rd Street Reserve; Woodall Park.</p> <p>Devonport peninsula sites to be delivered as priority in conjunction with the walkway and cycleway improvements.</p> <p>Current status - stage one - investigate, design and scope the works required. Details of the works will be updated once site visits are complete for clear reporting. Stage two - plan and deliver the physical works. Estimated completion date yet to be established. A component of this project is a continuation of the 2017/2018 programme (previous SP18 ID 2793).</p>	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 45,000
1647	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Devonport-Takapuna - renew park walkways and paths 2017/2018+	<p>Renew condition 4 and 5 walkways and paths.</p> <p>Current status - stage one - collate condition data, investigate, design and scope the works required. Details of the works will be updated once site visits are complete for clear reporting. Stage two - plan and deliver the physical works. Estimated completion date yet to be established. A component of this project is a continuation of the 2017/2018 programme (previous SP18 ID 2795).</p>	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 10,000
1648	Our communities are empowered, engaged and inclusive	CF: Investigation and Design	Devonport-Takapuna - refurbish park toilets 2018/2019+	<p>Renew park toilet blocks at the following sites: Balmain Reserve; Bath Street Reserve; Bayswater Marina; Bayswater Park; Belmont Shops; Devonport Domain; Hauraki Shops; King Edward Parade Reserve; Milford Shops.</p> <p>Current status - stage one - investigate, design and scope the works required. Stage two - plan and deliver the physical works. This project may be unbundled for the physical works component, to be advised once investigation and design phase is complete. Estimated completion date yet to be established.</p>	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 150,000
1649	Our communities are empowered, engaged and inclusive	CF: Investigation and Design	Gould Reserve - renew toilets and changing rooms	<p>Renew toilet block and changing rooms.</p> <p>Current status - stage one - investigate, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established.</p>	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 80,000

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1650	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Kennedy Park - renew footpath and fencing	Realign current inland path and fencing to future proof the area. Current status - stage one - investigate, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established.	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 120,000
1651	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Kennedy Park - remedial work to reinstate staircase	Remedial work to reinstate staircase. Stage one - investigate, design and scope the works required - complete. Current status - stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is carried-over from the 2017/2018 programme (previous SP18 ID 3312).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 480,000
1652	Our communities are empowered, engaged and inclusive	CF: Investigation and Design	Kennedy Park - renew heritage engine room	Refurbish the hardwood door with fittings for engine room, replace louvre window(s) in engine room and replace the tongue and groove door with louvre in the engine room. This project will be delivered in collaboration with the Heritage team. Current status - stage one - investigate, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established.	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 15,000
1653	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Kennedy Park / Rahopara Pa - searchlight emplacement	Provide a safe and secure asset that is acceptable to council's Heritage and Consenting teams and maximising the future options to retain these structures where possible. Stage one - investigate, design and scope the works required - complete. Current status - stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is a continuation of a multi-year project in the 2016/2017 programme (previous SP18 ID 3041)	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 30,000
1654	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Killarney Park - renew park path and safety barrier	Renew path and safety barrier and the park, ensuring the assets remain fit for purpose. Current status - stage one - investigate, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2325).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 100,000
1655	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Lake Pupuke - renew northern parks foreshore structures	Renew foreshores at the following sites: Henderson Park - Takapuna, Kitchener Park and Sylvan Park/ Stage one - investigate, design and scope the works required - complete. Current status - stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is carried-over from the 2016/2017 programme (previous SP18 ID 2319).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 75,000

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1656	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Lake Pupuke South Walkways and Foreshore Structure Development and Renewals	Improve and renew walkways and paths throughout the foreshore walkway network. Stage one - investigate, design and scope the works required - complete. Current status - stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is carried-over from the 2016/2017 programme (previous SP18 ID 2802).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Growth; ABS: Capex - Renewals	\$ 513,000
1657	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Milford Reserve - renew toilets and changing rooms	Renew toilet block and changing rooms. Current status - stage one - investigate, consultation, design and scope the works required to be presented to the local board for their review and input. Stage two - plan and deliver the physical works. Estimated completion date yet to be established.	Maintaining current service levels	Design to be reviewed by the local board for their input	Not scheduled	ABS: Capex - Renewals	\$ 100,000
1658	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Northboro Reserve - renew path	Renew reserve paths. Current status - stage one - investigate, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established.	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 15,000
1659	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Patuone Reserve - upgrade and renew walkway	Renew the existing walkway and upgrade in accordance with the Takapuna Centre Plan, develop the Patuone walkway into a shared walking and cycling path providing for a connection between Takapuna Town Centre and Devonport Green Route, Nature Path and Sky Path. Current status - stage one - investigation, consultation, design and scope the works required to be presented to the local board for their review and input. Stage two - plan and deliver the physical works. Estimated completion date yet to be established. The renewal component of this project is a continuation of the 2017/2018 programme (previous SP18 ID 2327).	Maintaining current service levels	Design to be agreed with local board	Not scheduled	ABS: Capex - Renewals	\$ 80,000
1661	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Polly's Glade to Wesley Street - develop coastal walk	Partnering with Ngati Whatua o Orakei to develop a coastal walk from Polly's Glade to Wesley Street. Current status - stage one - investigate, consultation, design and scope the works required to be presented to the local board for their review and input. This stage will be undertaken in collaboration with the coastal and geotechnical teams as the subject matter experts. Stage two - detailed design and obtain consents. Stage two - plan and deliver the physical works. Estimated completion date yet to be established.	Improved connections in our local area	Design to be approved by the local board	Not scheduled	LDI: Capex	\$ 20,000
1662	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Rahopara Pa Reserve - renew toilets	Renew toilet block. Current status - stage one - investigation, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established.	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 50,000



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1663	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Stanley Bay Beach - renew walkway	Renew park walkways. Current status - stage one - investigate, design and scope the works required. Provide a detailed mapped scope of works where works are being undertaken to the local board for their review and input. Stage two - plan and deliver the physical works. Estimated completion date yet to be established.	Maintaining current service levels	Details to be agreed to by the local board	Not scheduled	ABS: Capex - Renewals	\$ 10,000
1664	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Sunnynook Park - upgrade various sport fields and lighting	Sand slits drainage and irrigation and lights including the investigation into the provision of the perimeter lighting at the park to ensure the area is fit for purpose and safe for the local community. Stage one - investigate, design and scope the works required - complete. Current status - stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is carried-over from the 2016/2017 programme (previous SP18 ID 2322).	Increase playing hours	Design to be approved by the local board	Not scheduled	ABS: Capex - Growth	\$ 864,000
1665	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Sunnynook Park - develop community area	Development of community area including a playspace outside the community centre. Investigation and design will be conducted by an isthmus. Current status - stage one - investigation, consultation, develop concept design with cost estimates to be presented to the local board for their review and input. Stage two - detailed design, scope and plan the physical works as agreed with the board in stage one. Stage three - deliver physical works. Estimated completion date yet to be established. This project has been funded by the local board's discretionary budget to improve the community open space areas.	Improved community facilities	Design to be approved by the local board	Not scheduled	LDI: Capex	\$ 20,000
1666	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Takapuna Beach Development Plan - develop concept design	Develop a detailed concept design for approval. Current status - stage one - investigation and consultation. Stage two - develop concept design with cost estimates to be presented to the local board for their review and input. Estimated completion date yet to be established. This project has been funded by the local board's discretionary budget to improve the community open space areas.	Improved community facilities	Design to be approved by the local board	Not scheduled	LDI: Capex	\$ 20,000
1667	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Takapuna Beach Sacred Grove - coastal renewals	Takapuna Beach coastal renewals. Stage one - investigate, design and scope the works required - complete. Current status - stage two - plan and deliver the physical works. Estimated completion date yet to be established. his project is carried-over from the 2016/2017 programme (previous SP18 ID 2323).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 250,000

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1668	Our communities are empowered, engaged and inclusive	CF: Project Delivery	Takapuna Library - replace AHU and refurbish boiler equipment	Replace two large air handling units. Refurbish boiler. Current status - stage one - investigation, consultation, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is a continuation of the 2016/2017 programme (previous SP18 ID 3213).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 220,000
1669	Our communities are empowered, engaged and inclusive	CF: Investigation and Design	Takapuna Pool and Leisure Centre - comprehensive renewal and upgrades	Renew and upgrade the assets at the aquatic centre, to be delivered within the facilities shutdown period to avoid service disruption. Current status - stage one - investigation, specialist reporting, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2309).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 200,000
1670	Our communities are empowered, engaged and inclusive	CF: Investigation and Design	Takapuna Pumphouse - reroof café	Reroof the cafe to ensure the facility remains fit for community enjoyment. Current status - stage one - investigation, consultation, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2302).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 100,000
1671	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Windsor Reserve - renew playground	Renew the playground at the reserve to maintain the current service levels. Current status - stage one - investigate, design and scope the works required to be presented to the local board for their review and input. Proposed increased levels of service are also to be presented to the board for their consideration. Stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is carried-over from the 2016/2017 programme (previous SP18 ID 3275).	Maintaining current service levels	Details to be approved by the local board	Not scheduled	ABS: Capex - Renewals	\$ 400,000
2109	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Devonport-Takapuna - implement actions from play space audit	Investigation, design and physical works required from the play space audit. Detail yet to be provided.	Improved local parks for user enjoyment	Design to be approved by the local board	Not scheduled	Currently unfunded	\$ -
2110	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Devonport-Takapuna - implement actions from signage audit	Investigation, design and physical works required from the signage audit. Detail yet to be provided.	Improved local parks for user enjoyment	Design to be approved by the local board	Not scheduled	Currently unfunded	\$ -
2111	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Devonport-Takapuna - renew park furniture 2018/2019	Renew park furniture at the following sites: Auburn Street Reserve, Barrys Point Reserve, Bath Street Reserve, Midway Reserve, Milford Reserve, Montgomery Reserve, Ngataranga Park, Sylvan Park, Winscombe Street Reserve, Woodall Park. Devonport peninsula sites to be delivered as priority in conjunction with the walkway and cycleway improvements. Current status - stage one - investigate, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established.	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 40,000

ID	LB Plan Outcome	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	Timeframe	Budget Source	FY18/19
2112	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Wairau Estuary - develop boardwalk	<p>Develop a boardwalk at the estuary for the community to enjoy. This is stage one of the initiative.</p> <p>Current status - stage one - investigation, consultation and design to be presented to the local board for their review and input.</p> <p>Stage two - this stage will commence at the local board's discretion. Detailed design, consenting and planning the physical works.</p> <p>Stage three - this stage will commence at the local board's discretion. Delivery physical works.</p> <p>Estimated completion date is yet to be established.</p> <p>This improvement project is being funded by the local board's discretionary budget.</p>	Improved local parks for local enjoyment	Details to be approved by the local board	Not scheduled	LDI: Capex	\$ 55,000
2113	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Killarney Park - renew park bollards	<p>Renew bollards at the park, ensuring the grounds are future proofed for community enjoyment.</p> <p>Current status - stage one - investigate, design and scope the works required.</p> <p>Stage two - plan and deliver the physical works.</p> <p>Estimated completion date yet to be established.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 2325).</p>	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 27,000