

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
705	Our community facilities and assets are high quality and well managed	CF: Operations	Kaipatiki 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	\$ 4,641,856
706	Our community facilities and assets are high quality and well managed	CF: Operations	Kaipatiki 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	\$ 332,730
707	Our community facilities and assets are high quality and well managed	CF: Operations	Kaipatiki 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	\$ 210,046

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1686	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	17 Lauderdale Rd, Birkdale - renew/rebuild facility	Demolish and rebuild the building to today's level of service and allowing for an additional occupier. Current status - stage one - investigate options to renew and upgrade the asset to ensure it remains fit for purpose, design to be approved by the local board. Stage two - implement works for the full facility renewal and upgrade. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2746). Estimated completion date yet to be established. This project is funded by the local board's discretionary budget and the renewal budget. Occupier: Kaipatiki Project Incorporated.	Maintaining current service levels.	Board to decide the form of the building renewal/rebuild	Not scheduled	ABS: Capex - Renewals; LDI: Capex	\$ 350,000
1783	Getting to and around Kaipātiki is easy	CF: Project Delivery	Dudding Ave Reserve - renew tracks	Renew the tracks throughout the reserve. This project is a local board priority ensuring the protection of the Kauri on site and ensuring the track is fit for purpose and future proofed. Stage one - investigate, scope and plan the physical works including obtaining consents if necessary - complete. Current status - stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2965).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 100,000
1784	Getting to and around Kaipātiki is easy	CF: Project Delivery	Eskdale Reserve Network - renew tracks and furniture	Eskdale Reserve and Francis Jendall Reserve paths, fence, steps, bridge and sign renewals. This project is a local board priority ensuring the protection of the Kauri on site and ensuring the track is fit for purpose and future proofed. Project information signage is due for installation in July 2018. Stage one - investigate, scope and plan the physical works including obtaining consents if necessary - complete. Current status - stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2749).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 200,000
1785	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Fred Anderson Reserve - renew walkways and barrier	Renew walkway and barrier at the reserve. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2750).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 50,000
1786	Getting to and around Kaipātiki is easy	CF: Project Delivery	Glenfield Cemetery - renew pathways, carpark and entrance plinths	Carpark and path renewals including entrance plinths. Stage one - investigate, scope and plan the physical works - complete. Current status - stage two - deliver physical works. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3349).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 320,000

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1787	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	88-94 Bentley Avenue, Glenfield - replace HVAC R22 and roof	Replace the roof area above the service centre and library entrance ways with a new design that ensures weather tightness. Replace HVAC that service the workroom with new system and install seismic restraints for all heat pump split units. Repair balcony to ensure structural integrity and weather tightness. Stage one - site investigation and specialist reports undertaken - complete Current status - stage two - develop concept design, estimated completion: July- September 2018 Stage three - develop the agreed detailed design, estimated completion: September 2018 – November 2018 Stage four - obtain consents, estimated completion: November 2018 – January 2019 Stage five - deliver physical works, estimated completion: January 2019- June 2019 This project is a continuation of the 2016/2017 programme (previous SP17 ID 232).	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 240,000
1788	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Glenfield Pool and Leisure Centre - renew sauna and steam room	Renew sauna and steam room as per the new configuration which complies with health and safety regulations. Stage one - investigate, scope and plan the physical works - complete. Current status - stage two - deliver physical works. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2754).	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 349,200
1789	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Glenfield War Memorial Hall - replace weatherboards	Replace weatherboards on the hall exterior. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 10,000
1790	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Gold Hole - renew seawall	Renew seawall Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 15,000
1791	Getting to and around Kaipātiki is easy	CF: Project Delivery	Halls Beach - renew path and furniture	Renew path and furniture. Current status - stage one - investigate, scope and plan the physical works to be reviewed by the local board for their input. Stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2757).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 40,000
1792	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Hellyers Creek Reserve and Shepherds Park - renew walkways	Renew the Shepherds Park coastal walkway (including drainage) in conjunction with the Hellyers Creek Reserve walkways to allow a more holistic approach to the walkway network. Include in scope investigations for new connections as per the Kaipātiki Connections Network Plan Current status - stage one - investigate and scope the works to be presented to the local board for their input. Stage two - plan and deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 100,000

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1793	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Hilders Park Wharf - remedial works to wharf structure	Wharf has been assessed as having structural issues and the scope of work has been defined for delivery. Piles to be addressed as part of the scoping of the project. The wharf will be made safe with temporary measures until the physical works are complete. This is a priority project for the local board and is a heritage asset so will be scoped in collaboration with the heritage team. Current status - stage one - investigate the options to remedy and ensure the asset is made safe in collaboration with the heritage team. Stage two - scope and plan the physical works to be presented to the local board for their review and input. Stage three - deliver physical works. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2758).	Maintaining current service levels.	Preferred option to be agreed with local board	Not scheduled	ABS: Capex - Renewals	\$ 200,000
1794	Getting to and around Kaipātiki is easy	CF: Project Delivery	Hinemoa Reserve - renew paths and lighting	Path and light renewals. Current status - stage one - investigate, scope and plan the physical works with considerations to future proofing the security of the community at the site. Stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3319).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 200,000
1795	Getting to and around Kaipātiki is easy	CF: Investigation and Design	John Kay Park - renew car park and path	Renew car park and path. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 20,000
1796	Our people are active and healthy	CF: Investigation and Design	Kaipatiki - install shade sails	Installation of shade sails as identified in the sun smart provision study including Little Shoal Bay Reserve, Inwards Reserve, Shepherds Park Reserve and other existing playgrounds in the Kaipatiki area. Current status - stage one - investigate and scope the works as agreed by the local board. Stage two - plan and deliver the physical works.	Improved recreational facilities for the local community	Sites to be approved by the local board	Not scheduled	LDI: Capex	\$ 100,000
1797	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Kaipatiki - install new signage	Installation of park entrance and way finding signage across the Kaipatiki area. This project is to install new signage and replace old signage. Current status - stage one - identify sites to be considered by the local board, scope and cost estimate the sign options to the board for their approval. Stage two - detailed design, obtain consents where necessary and plan the physical works. Stage three - deliver physical works. Estimated completion date yet to be established.	Improved park amenities and wayfinding for the local community	Sites and detail to be approved by the local board	Not scheduled	LDI: Capex	\$ 50,000
1799	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Kaipatiki - renew coastal assets 2017/2018+	Renew the Rosecamp Road Reserve foreshore in collaboration with the coastal team. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2762).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 250,000

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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
1800	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Kaipatiki - renew furniture and fixtures 2017/2018+	Renew seats, bins, signage, bollards at Leigh Scenic Reserve, Manuka Reserve, Monarch Park, Rewi Alley Reserve, Stafford Park, Teviot Reserve. Stage one - investigate, scope and plan the physical works - complete. Current status - stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2764).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 56,000
1801	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Kaipatiki - renew furniture, signs and fixtures 2018/2019+	Renew condition 4 and 5 seats, bins, fitness stations, BBQs, pergolas, tables, drinking fountains, flagpoles and signage at the following parks: Downing Street Reserve; Hinemoa Park; Holland Reserve; Kaipatiki Park; Mayfield Reserve; Normanton Reserve (to be delivered in conjunction with the nature play and Healthy Waters daylighting works); Onepoto Domain; Powrie Reserve; Rotary Grove (Northcote); Shepherds Park (toilet block side fitness stations); Stancich Reserve; Stokes Pt / Northcote Reserve; Tuff Crater; Tui Park; Vandeleur Reserve; Windy Ridge Reserve. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 60,000
1802	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Kaipatiki - renew minor park buildings 2018/2019+	Renew the toilet blocks at Hilders Park and Kaipatiki Park. Current status - stage one - investigate, scope and plan the physical works in conjunction with the heritage team for Hilders Park's toilet block. Stage two - deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 15,000
1803	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Kaipatiki - renew play space - 2018/2019 - design & scoping	Investigate and scope the play space renewals at Camelot Reserve; Heath Reserve and Target Reserve, options for proposed increased levels of service will be presented to the board for their consideration. The physical works stage of these play space renewals will be delivered as separate project lines upon approval of the local board.	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 20,000
1804	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Kauri Glen Reserve - renew track and furniture	Design, consents and physical works for whole track network including the furniture asset renewals. Current status - stage one - investigate, scope and plan the physical works in collaboration with the bio security team, ensuring Kauri protection is maintained. Stage two - deliver physical works. Estimated delivery time - September to October 2018. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3416).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 285,000

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1805	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Kauri Park track and signage renewals	Kauri Park boardwalk, bridge, sign and track renewals. Current status - stage one - investigate, scope and plan the physical works in collaboration with the parks and biosecurity teams, ensuring Kauri protection is maintained. Stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2771).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 60,000
1806	Getting to and around Kaipātiki is easy	CF: Project Delivery	Le Roy's Bush / Little Shoal Bay - renew tracks, signage and furniture	Renewal of signage, furniture and whole track network including expansion of the narrow boardwalk ensuring the assets are fit for purpose. Renew the interpretive signage at the bottom of the track. Stage one - investigate, scope and plan the physical works in collaboration with the parks and biosecurity teams, ensuring Kauri protection is maintained - complete. Current status - stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3050).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 200,000
1807	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Lynn Reserve - renew playground and furniture	Investigate the provision for upgrading this play space. Investigate the provision of the seating in the reserve, scope renewing the existing seats and present the board with recommendations for seating installations. Current status - stage one - investigate, scope and provide cost estimates to be presented to the board for their input and approval. Stage two - design and plan the approved works. Stage three - deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 20,000
1808	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Manuka Reserve - renew playground and half court	Renew playground and half court. Stage one - investigate, scope and plan the physical works - complete. Current status - stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2773).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 150,000
1809	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Marlborough Park - renew path, furniture, skate and playspace	Renew the pathways, skate park, furniture and play space. The local board's preference is to deliver the skate park is to be delivered before summer. The delivery timeframe is to be aligned with the gala event to ensure no disruption is caused. The renewal of the play space is to be scoped focussed on older children. Stage one - investigate, scope and plan the physical works. Current status - stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2774).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 450,000

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1810	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Marlborough Park Hall - replace roof	Roof replacement of the hall. Stage one - investigate, scope and plan the physical works - complete. Current status - stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2776).	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 135,000
1811	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Normanton Reserve - renew basketball courts, path drainage and drinking fountain	Renew basketball courts. Renew pathway drainage to stop flooding and reduce maintenance, including the cracked pathway that runs between Normanton Reserve and Ashfield Road. The healthy waters team are to consulted with when scoping the works. Renew the drinking fountain on site. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000
1812	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Northcote War Memorial Hall - renew heritage facility	In conjunction with the heritage team, refurbish the heritage facility including the kitchen and downstairs area. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 30,000
1813	Getting to and around Kaipātiki is easy	CF: Investigation and Design	Onepoto Domain - renew pathway (H&S)	Renew the failing pathway by the duck pond at the domain to ensure it is future proofed and fit for local use. Investigate the bike track flooding zone and include the remediation in the scope of works. Design to be submitted to the local board for their review and input. Proposals for connections and/or reconfiguration of pathways to be presented to the board for their consideration. Current status - stage one - investigate, design and cost estimate the proposed works and recommended connections for the local boards approval. Stage two - detail 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 3134).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 150,000
1814	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Onepoto Domain - renew sports field	Renew sports fields with consideration to the pathway network at the domain, which may include a future cycle path. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 31,000

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1815	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Onewa Domain - renew park assets	Renew fence, rubbish bin, sign, car park, retaining wall, amenity lights and roading. Renew sports field lighting on fields 2 and 3. Bollards are to be replaced as a matter of urgency as a health and safety measure. Current status - stage one - investigate, design and cost estimate the proposed works for the board to review and provide input. Stage two - detail 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 2779).	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 300,000
1816	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Onewa Domain - renew sports field lighting on fields 2 and 3.	Renew sports field lighting on fields 2 and 3. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 25,000
1817	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Onewa Domain - renew sports fields 4 and 5.	Renew sports fields 4 and 5. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 50,000
1818	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Pemberton Reserve - renew play module removed due to health and safety issue	Replace play module that was removed due to health and safety concerns. This module is the large climbing frame with nets, rock wall and ladders. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2786).	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 45,000
1819	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Portsea Reserve - renew play space and furniture	Renew play space and furniture. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 10,000
1820	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Rangatira Reserve - renew park assets	Renew the Rangatira Reserve pathway, bridge and retaining wall including the replacement of signage as per the consent conditions and ensure the track by the school that has collapsed is renewed and future proofed for the community. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2780).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 250,000

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1821	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Rewi Alley Reserve - renew pathways, boardwalk and pedestrian bridge	Renew the pathways, including the new path to the toilet block, renew the boardwalk and pedestrian bridge. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2782).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 100,000
1822	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Shepherds Park - renew entrance signage and fencing	Renew entrance signs including park map and replace fencing. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 25,000
1823	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Soldiers Bay - renew access way track	Renew access way track. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 12,000
1824	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Sulphur Beach Reserve - renew park roading and car parks	Renew the surface of the carpark and roading at the reserve. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2767).	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 100,000
1825	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Vandeleur Reserve - renew playspace and pathways	Renew playspace and pathways. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 35,000
1826	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Verran Road Reserve/ Castleton Reid/ Ridgewood Reserve track network	Renew the walkway at the reserve, ensuring this is future proofed and fit for community use. Stage one - investigate, scope and plan the physical works - complete. Current status - stage two - deliver physical works. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2785).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 100,000
1827	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Birkenhead War Memorial Park - renew bleachers - Harvey Wright field	Investigate the remedial works required for the bleachers sited at the Harvey Wright field at the park. Current status - investigate options with quality surveyed cost estimates and supporting reports and present to the local board for further decision making. Stage two - scope and plan the decided physical works including obtaining of any required consents. Stage three - deliver the approved 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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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
1828	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Chelsea Bay (Telephone Road Reserve) - install dog gating	Install a gate at the entrance to the track at the south-western corner of the reserve to ensure dogs within the 24/7 off-leash area are secure and unable to access residents properties. Current status - stage one - investigate, design and cost estimate the works for the local board's approval. Stage two - plan and deliver physical works. Estimated completion date yet to be established. This open space improvement project has been funded by the local board's discretionary budget.	Improving recreational facilities for the local community to enjoy.	No further decisions anticipated	Not scheduled	LDI: Capex	\$ 10,000
1829	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Jean Sampson Reserve - upgrade toddler park	Upgrade toddler playground covering combined footprint of existing playground and seating area. The design is to be developed with a similar style to the play space at Lake Town Green, Hauraki Corner. The design is to include sand play, slide mound, swings, music play, shade sail and nature play (no wood chip cushion fall as not suitable for toddlers). The basketball area is to be retained with the addition of a toddler hoop. The donated fire engine piece is also to remain in the design. Replace the bollards with a picket fence (in keeping with heritage). Add a small bike loop to the south of the playground with "traffic markings" for the kids to enjoy. Current status - stage one - investigate, design and scope the works for the local board to approve. Stage two - obtain consents and plan the physical works. Stage three - deliver physical works. Estimated completion date yet to be established. This project has been funded by renewals and the local boards discretionary budget.	Improving recreational facilities for the local community to enjoy.	Local board to approve scope details prior to physical works phase	Not scheduled	LDI: Capex	\$ 250,000
1830	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Shepherds Park - Install coastal track connection to Tui Park	Installation of coastal track connection from Shepherds Park to Tui Park (Gazelle Avenue), along the coast with a possible spur to Tui Park beach, this investigation is to be undertaken in collaboration with the coastal team. Current status - stage one - develop concept design for the coastal connection track to be presented to the local board for their approval. Stage two - detailed design, obtain consents where necessary and plan the physical works. Stage three - deliver physical works. Estimated completion date yet to be established.	Improved connections in our local area	Concept design to be approved by the local board prior to detailed design stage.	Not scheduled	ABS: Capex - Development	\$ 200,000
1831	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Kaipatiki - install dog agility equipment	Installation of dog agility equipment in the Kaipatiki area. Site options to be submitted to the board in collaboration with the Parks and Places Advisor, site to be approved by the local board.	Improving recreational facilities for the local community to enjoy.	Design to be approved by the local board	Not scheduled	LDI: Capex	\$ 20,000
1832	Our natural environment is protected for future generations to enjoy	CF: Investigation and Design	Kaipatiki - develop Food Forest network	This project is to plant fruit trees within the Kaipatiki area, sites to be determined by the local board. This initiative will be planned in collaboration with the operations and parks teams to ensure we are aligning with the "pest free" strategy. Details are yet to be defined.	Improving our local community open spaces.	Sites to be approved by the local board	Not scheduled	LDI: Capex	\$ 10,000

**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
1997	Our community facilities and assets are high quality and well managed	CF: Project Delivery	ActivZone - replace roof over training and turret	Roof replacement over training and turret. Stage one - investigate, scope and plan works. Stage two - delivery physical works - complete. This project line is inserted as the final payment for the completed works and a continuation of the 2017/2018 programme (previous SP18 ID 2896).	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 25,000
1998	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	AF Thomas Park - replace judder bars	Replace the current failing judder bars on the western side of the car park (North Shore Even Centre side). This project has been initiated from public concern at speeding vehicles in a family area. Current status - stage one - investigate, scope and plan the works. Stage two - implement works to future proof the safety of community users at the car park. Estimated completion date yet to be established.	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 109,500
1999	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Bartley Street - renew toilet	Bartley Street toilets renewal. Demolish and replace the toilet block in Jean Sampson Reserve, Northcote Point as resolved under KT/2017/129. Current status - stage one - investigate, scope and plan the physical works. Stage two - implement demolition and rebuild works to align with the provisional requirements in the local board area. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2737).	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 100,000
2000	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Beach Haven Community House and Creche - refurbish kitchens	Refurbishment of kitchen, including appliances and flooring as required at the facilities. Current status - stage one - investigate, scope and plan the physical works. Stage two - delivery physical works. Estimated completion date yet to be established.	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2001	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Beach Haven Kauri Kids - renew playground fence and soft matting	Renewal of the deteriorated fence as it is swelling up in winter and falling apart in summer. Replace the soft matting in the playground. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2740).	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 40,000
2002	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Beach Haven Sports Centre - comprehensive renewal	Refurbish and reconfigure the facility to ensure it remains fit for purpose and more efficient to all user groups including reduced maintenance moving forward. The strategic assessment is underway and the scope of works are to align to the provisional needs identified. Scope to be approved by the board prior to detailed design commencing. Current status - stage one - investigate and scope the recommended physical works for the board to approve. Stage two - detailed design and consents obtained. Stage three - deliver physical works. Estimated completion date yet to be established.	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 25,000

**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
2003	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Birkdale Community Hall - rebuild facility	<p>Overview: Upon receipt of the recent engineers structural investigation and reported findings, this facility is at the end of its life and requires demolishing and rebuilding, ensuring the design is fit for purpose and future proofed for community requirements. Rebuild options to be developed with high level cost estimates for the boards review and input.</p> <p>Current status - stage one - investigate and design the concept options for the rebuild to be presented to the local board and community group for further decision making.</p> <p>Stage two - detailed design of the agreed concept plan for the rebuild and scope the works required for local board input and agreement.</p> <p>Stage three - obtain consents and plan the physical works.</p> <p>Stage four - deliver the physical works stage. Estimated completion date yet to be established.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 2741).</p> <p>This project has been funded by renewals and the local board's discretionary fund as an increased level of service.</p>	Improved service levels for the local community users.	Concept design and cost estimates are to be presented to the local board for review, input and further decision making.	Not scheduled	ABS: Capex - Renewals	\$ 60,000
2004	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Birkdale Kauri Kids - renew facility	<p>Interior and exterior painting, playspace, renew flooring, renew bathroom area, renew fencing, replace shade sail and renew heating and ventilation to ensure the facility is fit for purpose.</p> <p>Current status - stage one - investigate, scope and plan the physical works.</p> <p>Stage two - deliver physical works. Estimated completion date yet to be established.</p> <p>This project is a continuation of the 2017/2018 programme addition (previous SP18 ID 3556).</p>	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2005	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Birkenhead Pool and Leisure Centre - replace failed flooring	<p>Replace the failed flooring in the centre where the rock climbing component is, currently this area is closed to the public.</p> <p>Stage one - investigate, report and scope the works required for local board approval - complete.</p> <p>Current status - stage two - detailed design, consents obtained and plan physical works.</p> <p>Stage three - plan and deliver physical works. Estimated completion date yet to be established.</p> <p>This project is a continuation of the 2017/2018 programme addition (previous SP18 ID 3461).</p>	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 80,000
2007	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Birkenhead War Memorial Park - renew sports lighting	<p>Renew the lighting at the sportsfields, this project relates to the Harvey Wright fields.</p> <p>Current status - stage one - investigate, scope and plan the physical works in alignment with the bleacher renewal project being undertaken where possible.</p> <p>Stage two - deliver physical works. Estimated completion date yet to be established.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 2745).</p>	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 50,000

**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
2008	Getting to and around Kaipātiki is easy	CF: Investigation and Design	Chatswood Reserve - renew signs, tracks, furniture	<p>Renew the boardwalk, path, bridge, retaining wall, signage and steps at the reserve to ensure the assets remain fit for purpose and reduce maintenance. This track renewal is a priority for the local board ensuring the protection of the Kauri on site.</p> <p>Current status - stage one - investigate, scope and plan the physical works including obtaining consents if necessary.</p> <p>Stage two - deliver 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 2747).</p>	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 150,000
2009	Getting to and around Kaipātiki is easy	CF: Project Delivery	Chelsea Estate Heritage Park - renew tracks	<p>Renew the tracks throughout the park. This project is a local board priority ensuring the protection of the Kauri on site and ensuring the track is fit for purpose and future proofed.</p> <p>Current status - stage one - investigate, scope and plan the physical works including obtaining consents if necessary.</p> <p>Stage two - deliver 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 2947).</p>	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 100,000
2010	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Chelsea Estate Heritage Park – renew Colonial Road track and bridge	<p>Renew the track and bridge at the Colonial Road side of the park. This track is prone to flooding and failed after the January 2018 storm event. The project will ensure the assets are future proofed and fit for community use. It is proposed the bridge is relocated and the track realigned with consideration to the current local board plans.</p> <p>Current status - stage one - investigate, scope and plan the physical works, obtaining consents if necessary.</p> <p>Stage two - deliver physical works.</p> <p>Estimated completion date yet to be established.</p>	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 25,000
2011	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Elliott Avenue Reserve - renew park assets	<p>Renew playspace with today's level of service, furniture and correct signage.</p> <p>Current status - investigate, scope and plan the physical works including obtaining consents if necessary.</p> <p>Stage two - deliver 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 2967), currently on hold until the priorities from the Sun smart and Playspace provision study have been established, ensuring future proofing for the local community.</p> <p>This project has been funded by renewals and the local board's discretionary fund.</p>	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 90,000

**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
2012	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Hilders Park – renew play boat	Modify and renew the existing boat to become a play item on parkland in Hilders Park / Larking's Landing. Current status - stage one - investigate, scope and plan the physical works to be reviewed by the local board for their input. Stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3011).	Maintaining current service levels.	Preferred option to be agreed with local board	Not scheduled	ABS: Capex - Renewals	\$ 100,000
2013	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Lysander Crescent Reserve - improve play space and renew paths and structures	Improve play space as per the approved design presented to the local board. Renew paths and retaining wall adjacent to the basketball court. Stage one - investigate, scope and provide cost estimates to be presented to the board for their input and approval - complete. Current status - stage two - design and plan the approved works. Stage three - deliver physical works. Estimated completion date is February 2019. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3063).	Improving current service levels for the community to enjoy.	Local board to approve scope details prior to physical works phase	Not scheduled	LDI: Capex	\$ 49,000
2014	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Monarch Park - develop toilet	Installation of a new single pan toilet facility at the chosen location (type Exeloo Jupiter Silver Standard). Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3099).	Improved park facilities for the community.	Design to be approved by the local board	Not scheduled	LDI: Capex	\$ 213,745
2015	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Tuff Crater - renew track and signage including St Peters	Renew track and signage that are in poor condition and no longer fit for purpose. The scope of works is to be reviewed by the board for their input and further decision making. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3229).	Maintaining current service levels.	Local board to approve scope details prior to physical works phase	Not scheduled	ABS: Capex - Renewals	\$ 320,000
2138	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Glenfield Pool and Leisure Centre - demolish and rebuild rear fire exit	Replace old fire exit, including stairs and door. Stage one - investigate, scope and plan the physical works - complete. Current status - stage two - deliver physical works. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2752).	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 40,000
2139	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Glenfield Pool and Leisure Centre - Gut and refit reception, foyer, gym floors, café and courtyard	Replace reception desk and joinery, floor coverings and finishes, wall finishes, security and controls, signage, lighting and ceiling. Renew the entry to the courtyard from the café. Current status - stage one - investigate, scope and cost estimate the physical works to be presented to the local board for their review and input. Stage two - plan and deliver physical works. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2753).	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 300,000

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
2261	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Kaipatiki - implement actions from playspace provision study	<p>Development of a prioritised concept plan for the delivery of works identified in the play space provision study.</p> <p>Current status - stage one - in collaboration with the parks team, identify sites to be considered for play space improvements. Scope options with high level cost estimates to be presented to the board for their review and input.</p> <p>Stage two - develop the works into the forward work programme and undertake detailed design to be approved by the local board.</p> <p>Stage three - obtain consents, plan and deliver physical works at the local boards discretion. The works are to be planned with future renewals where possible. Estimated completion date yet to be established. This initiative has been funded by the local board's discretionary budget to improve the facilities in the local area.</p>	Improved recreational facilities for the local community	Sites and designs to be approved by the local board	Not scheduled	LDI: Capex	\$ 20,000
2737	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Birkenhead War Memorial Park - renew (demolish) grandstand	<p>Demolish the grandstand at the park as a health and safety measure and to align with the park's master plan. Current status - stage one - investigate, scope and plan the demolition. This project will also include the sustainability team for waste minimisation options.</p> <p>Stage two - consent obtained and deliver physical works.</p> <p>Estimated completion date yet to be established. This project was originally to renew the grandstand, upon further inspection and investigation, the decision was made to demolish the asset. This has been on hold pending the approval of the master plan. The redevelopment of this site is the local board's highest priority initiative. This project is a continuation of the 2016/2017 programme (previous SP18 ID 4411).</p>	Improved recreational facilities for the local community.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 100,000