

**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
708	Protecting our natural environment and heritage	CF: Operations	Mangere-Otahuhu 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	\$ 3,062,967
709	Protecting our natural environment and heritage	CF: Operations	Mangere-Otahuhu 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	\$ 207,192
710	Protecting our natural environment and heritage	CF: Operations	Mangere-Otahuhu 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	\$ 99,861
2159	Facilities to meet diverse needs	CF: Project Delivery	Boggust Park - rebuild toilet block	Two year programme to design and build a toilet block at Boggust Park. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2931).	Continued use of asset	No further decisions anticipated	Q1; Q2	ABS: Capex - Renewals	\$ 130,000
2160	Facilities to meet diverse needs	CF: Investigation and Design	Kiwi Esplanade - renew boat ramp toilets	Renew boat ramp toilets. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2396).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 100,000

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2161	A place where everyone thrives and belongs	CF: Investigation and Design	Māngere Arts Centre - renew technical equipment	Renew the technical equipment at the centre to reduce maintenance and ensure the facility is fit for purpose.	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 120,000
2162	A place where everyone thrives and belongs	CF: Investigation and Design	Māngere Bridge Library - comprehensive renewal	Comprehensive building refit including furniture, fixtures, and equipment. Year one - investigation (including options for sites that would benefit from an increase level of service to propose to the local board), scoping and physical works, year 2+ - physical works.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 15,000
2163	A place where everyone thrives and belongs	CF: Investigation and Design	Māngere Bridge Library - replace air conditioning	Replace air conditioning which is at the end of its useable life.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 94,380
2164	Facilities to meet diverse needs	CF: Investigation and Design	Māngere Centre Park - renew and upgrade park assets	Renew the following assets at the park: Playground and signage. Upgrade assets as approved by the local board to increase the level of service. Base design on the concept plan.	Improved facility for users	Project manager must base design on the concept plan and present the scope of work to the board before moving further forward	Not scheduled	ABS: Capex - Renewals	\$ 110,000
2165	A place where everyone thrives and belongs	CF: Investigation and Design	Māngere Community House (Whare Koa) - refurbish heritage facility	Reconfigure existing layout. Remove garage. Refurbish throughout. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2388).	Improved facility for users	Discuss implementation with local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 150,000
2166	A place where everyone thrives and belongs	CF: Investigation and Design	Māngere East Library - comprehensive renewal	Comprehensive building refit including furniture, fixtures, and equipment. Year one - investigation (including options for sites that would benefit from an increase level of service to propose to the local board), scoping and physical works, year 2+ physical works.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 50,000
2167	Facilities to meet diverse needs	CF: Project Delivery	Māngere Mountain Education Centre Renewals	Mangere Mountain Education Centre -renew paths and park furniture. This project is carried-over from the 2017/2018 programme (previous SP18 ID 2397).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 80,000
2168	A place where everyone thrives and belongs	CF: Project Delivery	Māngere Old School Hall - refurbish floors and walls	Interior refurbishment including the floors, walls and ceilings. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2389).	Continued use of facility	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 125,000
2169	A place where everyone thrives and belongs	CF: Investigation and Design	Mangere Town Centre - improve assets	Improvements to council assets in the public realm of Mangere Town Centre.	Improve Mangere Town Centre – place shaping for improvements to the local economic, social and cultural environment.	Design	Q1; Q2; Q3; Q4	ABS: Capex - Development	\$ 20,000
2170	A place where everyone thrives and belongs	CF: Project Delivery	Māngere Town Centre Library - renew interior	Replace carpet and vinyl. Repaint previously painted surfaces. Refurbish shared lunchroom. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2390).	Continued use of asset	No further decisions anticipated	Q1; Q2	ABS: Capex - Renewals	\$ 110,000
2171	Facilities to meet diverse needs	CF: Investigation and Design	Māngere-Ōtāhuhu - install CCTV cameras	Deliver CCTV cameras within the Māngere-Ōtāhuhu area. Year one - investigation in collaboration with the council security team, scoping and physical works.	Improve safety in the Māngere-Ōtāhuhu area	Locations to be presented to the board before installation	Not scheduled	ABS: Capex - Development	\$ 18,000
2172	Facilities to meet diverse needs	CF: Investigation and Design	Māngere-Ōtāhuhu - LDI minor capex fund 2018/19	Funding to deliver minor capex projects throughout the financial year as approved in the monthly local board workshops.	Improved community facilities	Decide how funding should be applied	Not scheduled	LDI: Capex	\$ 50,000

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2173	Facilities to meet diverse needs	CF: Investigation and Design	Māngere-Ōtāhuhu - renew car parks FY17+	Māngere Recreation Centre and Old Ōtāhuhu Recreation Centre car parks. Investigation and design in year one; physical works in year two. Details to be provided by end of calendar year. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2400). (NB: Māngere Recreation Centre in good condition - renewal only needed at Old Ōtāhuhu Recreation Centre.)	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 100,000
2174	Facilities to meet diverse needs	CF: Investigation and Design	Māngere-Ōtāhuhu - renew park furniture and fixtures FY19+	Renew furniture and fixtures at John Mcanulty Reserve, Massey Homestead, Otuaatua Stonefields Reserve, Williams Park, Yates Park. Install additional benches at Harania Park (x2) and Boggust Park (x1).	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals; LDI: Capex	\$ 12,200
2175	Facilities to meet diverse needs	CF: Investigation and Design	Māngere-Ōtāhuhu - renew park roading and car parks FY19+	Renew condition 4 and 5's. Year one - investigation (including options for sites that would benefit from an increase level of service to propose to the local board), scoping and physical works, year 2+ - physical works. Prioritise Norana Park.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 10,000
2176	A place where everyone thrives and belongs	CF: Project Delivery	Massey Homestead - full refurbishment	Redecorate throughout, renew kitchen and bathroom, renew lighting throughout, replace flooring in hallways, kitchen and upstairs offices. Renew heating throughout. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2386).	Continued use of facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 175,000
2177	A place where everyone thrives and belongs	CF: Project Delivery	Moana-Nui-A-Kiwa Leisure Centre - comprehensive renewal	Comprehensive upgrade including full waterproofing epoxy of all outdoor pools; changing room extractor fan - install extractor fans in the aquatic change rooms; extend weights studio - extend to end of wall and replace current mirrors; fitness changing room auto window installation to help control condensation; fitness changing room extractor fan; repaint OSCAR room; replace stretch area carpet and particle room replacement; replace lean to roofs of the main stadium; exterior retainer walls between pools are failing and need replacing; replace BBQ area. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2392).	Continued use of facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 200,000
2178	A place where everyone thrives and belongs	CF: Project Delivery	Moana-Nui-A-Kiwa Leisure Centre - replace CCTV in lower level fitness studio and recreation room	CCTV in stadium and weights studio.	Continued security at the facility	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 16,000
2179	Facilities to meet diverse needs	CF: Investigation and Design	Moyle Park - install sand carpet, irrigation and lights	Install sand carpet, irrigation and lighting on sports field.	Additional sports provision	Come back to board once design works are complete	Not scheduled	ABS: Capex - Growth	\$ 150,000
2180	A place where everyone thrives and belongs	CF: Investigation and Design	Nga Tapuwae Community Building - renew structural components	Replace roof membrane, skylights, gutters, and wall in kitchen. Replace straw panel soffit with alternative material such as compressed fibre cement soffit.	Continued use of facility	Come back to board with scope of work	Not scheduled	ABS: Capex - Renewals	\$ 40,000
2181	Facilities to meet diverse needs	CF: Investigation and Design	Norana Park - develop walkways and paths	New walkways and shared paths through Norana Park, connecting Kiwi Esplanade - Māngere Bridge, to Favona. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2407).	Neighbourhood greenways connections	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 500,000
2182	Facilities to meet diverse needs	CF: Investigation and Design	Old School Reserve - renew park roading and car parks	Renew park roading and car parks. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2408).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 5,000

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2183	A place where everyone thrives and belongs	CF: Investigation and Design	Ōtāhuhu Community Centre (Town Hall) - renew community centre	Renew external components including brick veneer, fibre cement cladding, plaster wall cladding. Renew internal components including carpet, floor boards in strong room, door fittings. Additional information can be found in the Asset Assessment Report.	Continued use of facility. Reduced maintenance	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 40,000
2184	A place where everyone thrives and belongs	CF: Project Delivery	Ōtāhuhu Pool & Leisure Centre - comprehensive renewal	Renew HVAC rooftop protection, CCTV, chemical dosing system. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3145).	Continued use of facility	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 130,000
2185	We are the heart of Māori and Pasifika culture	CF: Investigation and Design	Otahuhu Portage - develop greenways link	As part of the Ōtāhuhu priorities to develop the Ōtāhuhu Portage greenways link. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2410).	Develop a greenways (local path) linkage from Mangere through to Onehunga and across the 'portage' to link with Maungakiekie Tamaki paths.	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 50,000
2186	Facilities to meet diverse needs	CF: Project Delivery	Peninsula Point Reserve - renew bridge and footpath	Peninsula Point Reserve path and bridge renewal. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2411).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3	ABS: Capex - Renewals	\$ 200,000
2187	Facilities to meet diverse needs	CF: Investigation and Design	Seaside Park - renew car park and furniture	Seaside Park car park, fence, rubbish bin, seats and tales renewal. This project is carried-over from the 2017/2018 programme (previous SP18 ID 2413).	Continued use of asset	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 150,000
2188	Facilities to meet diverse needs	CF: Investigation and Design	Sturges Park - renew walkway	Renew walkway.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 45,000
2190	Facilities to meet diverse needs	CF: Investigation and Design	Williams Park - install sand carpet, irrigation and lighting on sports field.	Installation of sand carpet, drainage, irrigation and lighting.	Increased levels of provision in Māngere-Ōtāhuhu	Design to be agreed with local board	Not scheduled	ABS: Capex - Growth	\$ 50,000
2728	A well-connected area	CF: Project Delivery	Mangere-Otahuhu - renew paths throughout board area 2016/17+	Footpath renewals at: Archboyd Road Reserve, Ashgrove Reserve, Ferguson Street Reserve, Mahunga Reserve No 1, Mascot Walkway No 2, Mckinstry Park, Miami Street Reserve, Monterey Creek Accessway, Montgomerie Road Reserve, Moyle Park, Nixon Monument, Norana Park, Raglan Park, Royton Park (Growers Lane Reserve), Walter Massey Park, Yates Park	Continued use of pathways	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 100,000