

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
791	Parks and facilities that meet people's needs	CF: Operations	Otara-Papatoetoe 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	\$ 2,639,146
793	Parks and facilities that meet people's needs	CF: Operations	Otara-Papatoetoe 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	\$ 326,451
794	Parks and facilities that meet people's needs	CF: Operations	Otara-Papatoetoe 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	\$ 65,397

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2068	Parks and facilities that meet people's needs	CF: Project Delivery	Allan Brewster Recreation Centre - comprehensive renewal	Comprehensive upgrade including kitchen, fitness area air-conditioning, fitness area changing room, full refit and paint throughout, lunch room, roof, stadium air-conditioning, stadium changing rooms, staff shower, storeroom roller door, committee rooms, offices, CCTV replacement and lift if needed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2275).	Continued use of facility and reduced maintenance	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 116,190
2069	Parks and facilities that meet people's needs	CF: Project Delivery	Allan Brewster Recreation Centre - relamp stadium lighting with LED	Re-lamp stadium with LEDs. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3327).	Reduced operational cost	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 36,300
2070	Parks and facilities that meet people's needs	CF: Investigation and Design	Aorere Park - renew amenity buildings	Renew toilet block and changing rooms.	Reduced operational cost	If full replacement is needed, board to sign-off design	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2071	Parks and facilities that meet people's needs	CF: Project Delivery	Coombe Avenue - renew playspace	Coombe Avenue Reserve whole playground renewal. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2278).	Continued use of asset	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 76,200
2072	Parks and facilities that meet people's needs	CF: Project Delivery	East Tamaki Reserve - renew assets	East Tamaki Reserve courts, car park, paths, playground, rubbish bins and seats renewals. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2279).	Continued use of asset	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 180,000
2073	Parks and facilities that meet people's needs	CF: Investigation and Design	Fresh Art Gallery - renew roof, gutters and internal fit-out	Roof and gutter replacement. Internal refit to support.	Continued use of asset	Any design decisions	Not scheduled	ABS: Capex - Renewals	\$ 150,000
2074	Manukau Transformation	CF: Project Delivery	Hayman Park - renew assets	Renew rubbish bins, seats and signs. Removal of maze and salvage tiles where possible. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2280).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 150,000
2075	Manukau Transformation	CF: Project Delivery	Hayman Park - renew skate park	Hayman Park Skate Park renewal. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2281).	Continued use of asset	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 223,000
2076	Manukau Transformation	CF: Project Delivery	Hayman Park Stage 1 - develop park	Construction of new destination playground, paths, toilets and kiosk. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2282).	Provide improved play provision	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 500,000
2078	Parks and facilities that meet people's needs	CF: Investigation and Design	Kohuora Park - renew park structures	Renew platform at Kohuora Park. Approved as part of the 2017/18 programme. Activity previously titled "Ōtara-Papatoetoe - renew park structures".	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 50,000
2079	Parks and facilities that meet people's needs	CF: Project Delivery	Manukau Sports Bowl - renewals	Manukau Sports Bowl car park, fence, path, retaining wall, rubbish bin and shelter renewals. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2284).	Continued use of asset	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 31,000
2080	Parks and facilities that meet people's needs	CF: Investigation and Design	Ngati Ōtara Park - develop multi-purpose facility and park	Develop a multi-purpose facility at Ngati Ōtara Park - stage 1 and the Marae - stage 2. \$3,717,850 LTP development budget 2017/18-2019/20; \$500,000 renewal (2018/19); \$500,000 LDI CAPEX (2018/19). This project is a continuation of the 2017/2018 programme (previous SP18 ID 2270).	Improved sport facilities	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals; LDI: Capex	\$ 1,150,000

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2081	Parks and facilities that meet people's needs	CF: Investigation and Design	Ōtara Business Hub - replace roof stage 1	Isolated and temporary renewal of roofs 3, 4, and 6 of the Otara Business Hub. Costs are estimated to be more than current year's budget and will be confirmed on further inspection. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2266). Project previously named "Otara Citizens Advice Bureau - replace roof" and is bundled with "OMAC - investigate feasibility of canopy replacement & subsequent physical works".	Continued use of facility	No further decisions anticipated	Q1; Q2; Q3	ABS: Capex - Renewals	\$ 120,000
2082	It's easy to get around	CF: Investigation and Design	Ōtara Creek Esplanade Path Network	Ōtara Creek Reserve and Ōtara Creek Reserve South path renewals. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2287).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 160,000
2083	It's easy to get around	CF: Investigation and Design	Ōtara Creek Reserve - renew pedestrian bridge and path	Ōtara Creek Reserve South, pedestrian bridge renewals. Renewals funding is \$1,090,000 over 3 years, arts funding \$325,000 in 2018/19. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3147).	Continued use of asset	Board to approve design	Q1; Q2; Q3	ABS: Capex - Renewals; Regional	\$ 945,000
2084	Revitalising town centres	CF: Investigation and Design	Ōtara Library - comprehensive renewal	Comprehensive building refit including exterior repaint including FF&E. 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 facility and reduced maintenance	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 45,000
2085	Revitalising town centres	CF: Investigation and Design	Ōtara Music Arts Centre - renew co-located entrance and reception area	Renew co-located entrance and reception area. Include lighting to brighten entrance and reception. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2269).	Increased safety for facility users	No further decisions anticipated	Q1; Q2; Q3	ABS: Capex - Renewals	\$ 50,000
2087	Parks and facilities that meet people's needs	CF: Investigation and Design	Ōtara Pool and Leisure Centre - renew roof	Refurbish/replace roof where required.	Continued use of facility. Reduced maintenance	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 10,000
2088	Honouring youth and seniors	CF: Project Delivery	Ōtara Senior Citizens Lounge - refit facility	Reconfigure storage area including replacing shelving, painting and varnishing, replacement of window coverings with blinds, replacement of flooring. Replace old zip with boil and brew heating unit, replace old hot cylinder under bench (repeat). Replace old and swollen joinery around kitchen. Occupier: Ōtara Senior Citizens Club.	Continued use of facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 25,000
2089	Revitalising town centres	CF: Investigation and Design	Ōtara Town Centre - renew fish canopy	This asset poses a health and safety risk in its current condition. The rating has escalated to a 4 to 5. Investigation is in progress to address the structure and options will be presented to the local board for their consideration.	Increased level of safety	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 160,000
2090	Revitalising town centres	CF: Investigation and Design	Ōtara-Papatoetoe - install CCTV cameras	Install CCTV cameras within the Otara-Papatoetoe area. Year one - investigation in collaboration with the council security team and Community Empowerment, scoping and physical works. Possible sites include Rongomai and East Tamaki.	Improve safety in the Ōtara-Papatoetoe area	Programme to be agreed before implementation	Not scheduled	ABS: Capex - Development	\$ 15,000
2091	Parks and facilities that meet people's needs	CF: Investigation and Design	Ōtara-Papatoetoe - investigate options for sports lighting and sportfield upgrades	Investigation and option analysis for field and lighting upgrades to provide for the shortfall of 48 hours per week. Options to be approved by the local board.	Sports facilities are improved to meet provision needs	Design to be agreed with local board	Not scheduled	ABS: Capex - Growth	\$ 50,000
2092	It's easy to get around	CF: Investigation and Design	Ōtara-Papatoetoe - renew car parks and roading FY18+	Renewal of car parks and roading in Kohuora Park, Ngati Ōtara Park, Osterley Way 9 Grounds, Papatoetoe Recreation Grounds, Robert White Park, Murdoch Park. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2291).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 50,000

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2093	Parks and facilities that meet people's needs	CF: Project Delivery	Ōtara-Papatoetoe - renew car parks FY17+	Aorere Park, Papatoetoe Recreation Grounds, Robert White Park, Selfs Park, Waipapa Park (Electrocorp 2 & 3) car park renewals. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2288).	Continued use of asset	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 200,000
2094	Parks and facilities that meet people's needs	CF: Investigation and Design	Ōtara-Papatoetoe - renew courts 2018/19	Cooper Park (Whitley No 2 Reserve), Dissmeyer Park, Sandbrook Reserve, Sunnyside Domain.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 5,300
2095	Revitalising town centres	CF: Project Delivery	Ōtara-Papatoetoe - renew libraries furniture, fittings and equipment	This project will occur at the Manukau Library and Papatoetoe Library. This design of the project will occur in 2017/2018 and installation of the furniture, fittings and equipment in 2018/2019. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2273).	Continued use of facility and reduced maintenance	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 186,400
2096	It's easy to get around	CF: Project Delivery	Ōtara-Papatoetoe - renew park access FY18+	Scoping for future years physical works. Condition 4 and 5 carparks, paths, and wheel stops. Priority sites identified as: Sandbrook Reserve, Stadium Reserve, Wiri Stream, Kimpton Park, Omana Park.	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2097	Parks and facilities that meet people's needs	CF: Investigation and Design	Ōtara-Papatoetoe - renew park public amenities FY18+	Scoping for future years physical works. Condition 4 and 5 toilets. Priority sites identified as: Omana Park (previously included James Watson Park - removed as renewal not needed). Alternative priority sites may be nominated by the board.	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 50,000
2098	Parks and facilities that meet people's needs	CF: Investigation and Design	PACT Building (ex St Johns Hall) - refurbish facility	Full building refurbishment. Occupier: Papatoetoe Adolescent Christian Trust.	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 50,000
2099	Parks and facilities that meet people's needs	CF: Project Delivery	Papatoetoe Centennial Pools - renew various major components throughout centre	Renew outdoor plant room roof; repaint indoor pool area, public changing rooms, Reception, spa area; replace concourse; reception carpet offices; replace poolside doors; retile family changing room and spa pool; and replace fencing. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2277).	Continued use of facility and reduced maintenance	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 100,000
2100	Parks and facilities that meet people's needs	CF: Investigation and Design	Papatoetoe Town Hall - renew facility	Renew condition 4 and 5 assets including repainting the dining area and renewing the airflow system. 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	Any design decisions to be decided by local board	Not scheduled	ABS: Capex - Renewals	\$ 25,000
2101	It's easy to get around	CF: Investigation and Design	Puhinui Reserve - renew tracks & crossings	Metal track & structure renewal.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 50,000
2102	It's easy to get around	CF: Project Delivery	Sunnyside Domain - renew play space	Renew playground. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3208). Project previously was to reconfigure the car park but this work is not needed now. However, the play space does need renewal.	Continued use of assets	Approve play space design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 400,000
2103	Parks and facilities that meet people's needs	CF: Investigation and Design	Te Puke o Tara Sports Park - develop change rooms	The project will install two new changing rooms and three new toilets. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3221).	Improved sport field facilities	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 40,000
2104	Parks and facilities that meet people's needs	CF: Investigation and Design	Te Pupu Tahi Tanga Ōtara Wardens Building - refurbish building	Refurbish building interior. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2267).	Continued use of facility	Local board to be involved in consultation	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 20,000

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2105	Parks and facilities that meet people's needs	CF: Project Delivery	The Chambers - comprehensive renewal	Review options for renewal of building and subsequent physical works. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3224).	Continued use of facility	Local board to approve any design work	Q1; Q2; Q3	ABS: Capex - Renewals	\$ 240,000
2106	Parks and facilities that meet people's needs	CF: Investigation and Design	Tupu Youth Library - replace roof and comprehensive renewal	Full reroof due to continuing leaks. The comprehensive renewal scheduled for FY20 has been bought forward on the basis of the roof renewal. Upon investigation the roof has leaked into the ceiling and the internal structural walls. This facility will require shutdown while works are underway, therefore we want to conduct physical works in their entirety throughout FY19. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2274).	Continued use of facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 500,000
2725	Parks and facilities that meet people's needs	CF: Investigation and Design	Ōtara Business Hub - investigate options for installing lighting	Investigate options and CPTED concerns for installing lighting (solar preferred) in the courtyard outside OMAC and Ōtara Library. Further costs may be incurred dependent on lighting design chosen	Additional evening security for facility users. Extended hours for Fresh Gallery	Lighting design	Not scheduled	LDI: Capex	\$ 2,000