

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
802	Parks and sports facilities that everyone can enjoy	CF: Operations	Rodney 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	\$ 5,290,109
804	Parks and sports facilities that everyone can enjoy	CF: Operations	Rodney 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	\$ 347,891
805	Parks and sports facilities that everyone can enjoy	CF: Operations	Rodney 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	\$ 480,208

**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
1834	Communities are influential and empowered	CF: Investigation and Design	15 Mill Lane, Warkworth - renew facility	Occupier: Rodney Plunket Current status - stage one - investigate options to renew the facility and scope the required physical works to ensure the facility remains fit for purpose. In conjunction with the leasing team, investigate the options to reinstate the toilets in the facility for public use, consultation and cost estimates to be presented to the board for their consideration. Stage two - implement physical works as approved by the local board. Estimated completion date yet to be established.	Maintaining current service levels	Reconfiguration options to be presented to the board for further decision making.	Not scheduled	ABS: Capex - Renewals	\$ 10,000
1835	Communities are influential and empowered	CF: Investigation and Design	49 Commercial Road, Helensville - implement works from structural review and replace roof at the centre	Current status - stage one - investigate building water tightness and present findings to the local board - nearing completion. Next steps - stage two - implement the physical works required to future proof the facility including replacement of the roof at the civic centre. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2625).	Maintaining current service levels	Seek input from the local board at a workshop prior to commencing works.	Not scheduled	ABS: Capex - Renewals	\$ 500,000
1836	Communities are influential and empowered	CF: Investigation and Design	49 Commercial Road, Helensville - renew car park stormwater system	Overview - the corner of the car park between the disabled car parks and the ground floor accessible ramp need to be recontoured to reduce the flooding this facility experiences in wet weather. An additional cesspit will be installed and fed into a downstream manhole to provide further reduction in flooding. Current status - stage one - investigate the options to remedy the flooding and seek local board input at a workshop. Stage two – detailed design, scope and plan the physical works. Stage three - implement physical the approved works to ensure the car park is future proofed for community use. Estimated completion date yet to be established.	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 165,000
1837	Our harbours, waterways and environment are cared for, protected and healthy	CF: Project Delivery	Algies Bay Reserve - renew south-eastern seawalls	Stage one - investigate options to renew the asset to ensure it remains fit for purpose - complete. Current status -stage two - implement works for the rebuild of the seawall and landward treatment. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2910). Estimated completion date yet to be established.	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 385,000
1838	Communities are influential and empowered	CF: Investigation and Design	Atlas Site – activate plan	Current status - stage one - in consultation with Auckland Transport, develop a concept plan to be approved by the local board. Stage two – detail design, scope the approved development and obtain consents. Stage three – plan and deliver physical works. Estimated completion date yet to be advised. Funded by Local Board's Discretionary budget.	Improved family friendly recreational spaces in the local community	Decision one: Concept plan to be approved by the local board.  Decision two: Detailed design to be agreed by the local board.	Not scheduled	LDI: Opex	\$ 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
1839	Communities are influential and empowered	CF: Project Delivery	Coatesville Settlers Hall - replace roof components	Stage one - investigate the works required on the roof to ensure the facility is watertight and fit for purpose - completed. Current status - stage two - replace flashings, roof finishings and iron sheets where required in order to maintain the structural integrity of the roof, reduce maintenance and future proof the asset. Estimated completion date yet to be established.	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 45,000
1840	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - Community Led Playspace - development	Overview - this item is to fund the professional services for the planning of the community led playspace development projects. Estimated completion date yet to be established. Funded by Local Board's Discretionary budget.	More challenging play spaces for older children.	Discuss potential allocations with the local board at a workshop prior to progressing.	Not scheduled	LDI: Opex	\$ 20,000
1841	Our harbours, waterways and environment are cared for, protected and healthy	CF: Investigation and Design	Cotterell St Esplanade Reserve, Leigh - replace boardwalk foundations	Current status - stage one - investigate the works required to ensure the asset remains fit for community use. Stage two - replace boardwalk foundations to ensure the asset maintains structural integrity. Estimated completion date yet to be established.	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 40,000
1842	We can get around easily and safely	CF: Project Delivery	Horseshoe Bay Reserve - renew walkways	Stage one - investigate the renewal of walkway structures and prepare the scope of works - complete. Current status - stage two - implement the works required to renew the failing retaining walls that support the walkways at the reserve. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3016).	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 60,000
1843	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Huapai - 179 Matua Road - develop playground and associated landscaping	Overview - deliver a new playground including associated landscaping and infrastructure to support the growth in the local area. Current status - stage one - investigate, design and scope physical works to be approved by the local board. Stage two - implement the approved works to develop a community playspace with associated landscaping. Estimated completion date yet to be established.	Improved family friendly recreational spaces in the local community.	Design to be approved by the local board.	Not scheduled	ABS: Capex - Growth	\$ 50,000
1844	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Huapai Recreation Reserve - development	Overview - development of the recreation reserve including sports field lighting, installation of field irrigation, installation of sand slits on field 4, develop a new field with lighting and develop a new field sand carpet. Renew the carpark and replace a playspace component. Stage one - investigation, design and scope of works as agreed by the local board - complete. Current status - stage two - implement agreed physical works. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2818).	Improved family friendly recreational spaces in the local community.	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals; ABS: Capex - Growth	\$ 522,000

**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
1845	Communities are influential and empowered	CF: Investigation and Design	Kumeu Library - replace roof, interior and exterior walls, repaint & renew ceiling	<p>Overview - the library interior space requires walls and ceilings to be re-lined with plasterboard and painted due to the water damage that had occurred because all of the roof profiles leak.</p> <p>Current status - stage one - investigate options to remedy the water tightness in the building, present options to the local board for further decision making.</p> <p>Stage two - design and scope the approved physical works.</p> <p>Stage three - 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 3044).</p>	Maintaining current service levels	Final design and scope of works to be approved by the local board.	Not scheduled	ABS: Capex - Renewals	\$ 320,000
1846	Communities are influential and empowered	CF: Investigation and Design	Leigh Hall - refurbish interior	<p>Current status - stage one - investigate the refurbishment to the interior of the rural hall replacing asset components that remain functional throughout power outages. Prepare the scope of works including the main hall, kitchen and toilets, input on the scope will be sought from the local board.</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	\$ 20,000
1847	Communities are influential and empowered	CF: Investigation and Design	Leigh Library - renew heritage facility	<p>Current status - stage one - in conjunction with the heritage team, investigate and scope the refurbishment at the library and present to the local board for their input.</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	\$ 20,000
1848	Communities are influential and empowered	CF: Investigation and Design	Mahurangi Community Centre - renew heating system	<p>Current status - stage one - investigate and scope the replacement of the current heating system with a more appropriate energy saving heating and cooling option upon consultation with the internal sustainability team.</p> <p>Stage two - deliver physical works in conjunction with the heating system renewal at the adjoining library.</p> <p>Estimated completion date yet to be established.</p>	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 35,000
1849	Communities are influential and empowered	CF: Investigation and Design	Mahurangi East Library - comprehensive renewal	<p>Overview - comprehensive building refit with proposed reconfiguration of mezzanine floor to open the area from the community centre to the library workroom for secure storage.</p> <p>Current status - stage one - investigate, develop design options with cost estimates to be presented to the board for further decision making.</p> <p>Stage two – detailed design, scope and plan the physical works.</p> <p>Stage three - deliver physical works.</p> <p>Estimated completion date yet to be established.</p>	Maintaining current service levels	Reconfiguration options to be presented to the board for further decision making.	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
1850	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Muriwai Beach - renew and upgrade playground	<p>Overview - renew the current playground and upgrade with challenging play equipment.</p> <p>Current status - stage one - investigate, design and scope the physical works in collaboration with the parks subject matter experts to discuss with the board at a workshop.</p> <p>Stage two – deliver agreed physical works.</p> <p>Estimated completion date yet to be established.</p> <p>Funding Details: Renewal budget - \$300,000 and Local Board's Discretionary budget - \$56,000</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 3401).</p>	More challenging play spaces for older children.	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 300,000
1851	Communities are influential and empowered	CF: Investigation and Design	Omaha Residential - renew walkways	<p>Overview - renew walkways to maintain current service levels.</p> <p>Stage one - investigate and scope the physical works to present to the local board for their review and input. Sites to be investigated are Blue Bell-Thistle-Day Dawn walkway, Day Dawn-Blue Bell walkway, Dungarvon-Blue Bell walkway, Jane Gifford-Meiklejohn walkway, Success-Dungarvon-Dorine walkway and William Fraser Reserve walkway.</p> <p>Current status - stage two - deliver physical works.</p> <p>Estimated completion date yet to be confirmed.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 2634).</p>	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 100,000
1852	Communities are influential and empowered	CF: Investigation and Design	Pakiri Hall - refurbish toilets	<p>Stage one - investigate the refurbishment to the toilets including vanities, toilet suites, flooring and painting and prepare the scope of works - complete.</p> <p>Current status - stage two - deliver physical works.</p> <p>Estimated completion date yet to be confirmed.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 2635).</p>	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 75,000
1853	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Port Albert - renew reserve assets 2018/2019	<p>Overview - renew reserve assets at Port Albert ensuring to maintain current service levels.</p> <p>Current Status - stage one - investigate and scope the physical works to be presented to the local board for their review and input. Assets to be investigated are walkways, amenity lighting and minor assets at Port Albert Recreation Reserve and park roading, car park, toilets and minor assets at Port Albert Wharf Reserve.</p> <p>Stage two - deliver physical works.</p> <p>Estimated completion date yet to be confirmed.</p>	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 170,000
1854	Communities are influential and empowered	CF: Investigation and Design	Puhoi Town Library - renew heritage facility	<p>Current status - stage one - in conjunction with the heritage team, investigate and scope the refurbishment at the library, input on the design and scope will be sought from the local board. The entrance door, pathways, signage (with local input) and the chimney are to be included.</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	\$ 60,000
1855	Communities are influential and empowered	CF: Investigation and Design	Ranfurly Hall - refurbish flooring throughout	<p>Investigate, scope and deliver the renewal of the flooring in the kitchen and main hall ensuring current service levels are maintained.</p> <p>Estimated completion date yet to be established.</p>	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 35,000

**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
1856	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Rautawhiri Park - renew courts	Complete the physical works stage of the court renewal at Rautawhiri Park. The physical works stage was brought forward as part of the risk-adjusted programme. Completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2636).	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 1,700,000
1857	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rautawhiri Park - renew toilets and changing rooms	Current status - stage one - investigate and scope the refurbishment of the toilets and changing rooms by the fields. Stage two – plan and 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
1858	Our harbours, waterways and environment are cared for, protected and healthy	CF: Investigation and Design	Riverhead Historic Mill Reserve - renew seawall	Current status - stage one - in collaboration with the coastal specialists, investigate and scope the renewal of the seawall at the reserve. Stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2637).	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 50,000
1859	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney – develop concept plan – play provision	Investigate and prepare a concept plan to deliver the provisional gaps in playspaces within the Rodney open space network, this plan is to include mapping of the options. Upon completion the plan is to be submitted to the local board for further decision making. The implementation stage will be at the local boards discretion. Estimated plan submission date yet to be established. Funded by Local Board's Discretionary budget.	Improved family friendly recreational spaces in the local community.	Submit concept plans to local board for approval once complete.	Not scheduled	LDI: Opex	\$ 40,000
1860	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney – develop indoor multi sport facility - Huapai	Overview - to develop an indoor multi sport facility in Huapai. This is the one local initiative for the local board. The local board will be contributing \$1,000,000 from their discretionary capital budget for the physical works stage of the development. Current status - stage one - to collaboratively develop an indicative business case in accordance with the findings in the North West needs assessment and provision study. Further stages will be defined once the business case is complete and approved.	Improved family friendly recreational spaces in the local community.	No further decisions anticipated to complete stage one of this development.	Not scheduled	ABS: Capex - Development	\$ 80,000
1861	Communities are influential and empowered	CF: Investigation and Design	Rodney - LDI Community Led fund 2018/2019 - 2020/2021	Overview - this item is to fund the 20% contribution to community led projects from 2018/2019 to 2020/2021. The projects will be approved at the boards discretion. Funded by Local Board's Discretionary budget.	Improved community relations and facilities for the local community to enjoy.	Details to be approved by the local board.	Not scheduled	LDI: Capex	\$ 60,000
1862	Our harbours, waterways and environment are cared for, protected and healthy	CF: Investigation and Design	Rodney - renew coastal assets	Overview - renew coastal assets to maintain current service levels. Current status - stage one - investigate and scope the physical works. Sites to be investigated are Willjames Ave Esplanade and Recreation Reserve, Scotts Landing Wharf, Rainbows End Reserve, Puhoi Hall Grounds and Esplanade Reserve, Port Albert Wharf Reserve, Point Wells Foreshore Reserve, Leigh Harbour Cove Walkway and Buckleton Beach Reserve. Stage two – plan and deliver physical works. Estimated completion date yet to be confirmed.	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 200,000

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
1863	Communities are influential and empowered	CF: Investigation and Design	Rodney - renew community facilities	<p>Overview - renew community facilities in the Rodney area.</p> <p>Current status - stage one - investigate and scope the physical works for local board input. Sites to be investigated are to include Te Hana hall (toilet reinstatement also to be included in the investigation phase of this project), Wellsford Community toilet block for public use (security to be taken into account with proposal) and facilities with a condition rating of poor. Stage two – plan and deliver physical works. Estimated completion date yet to be confirmed.</p>	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 50,000
1864	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - renew park fencing 2018/2019+	<p>Overview - renew park fencing to maintain current service levels.</p> <p>Current status - stage one - investigate and scope the physical works.</p> <p>Sites to be investigated are Worthington Road Reserve, Whangateau Reserve, Sunburst Reserve &amp; Tamatea Esplanade, Snells Beach Esplanade, Snells Beach (Sunrise Boulevard), Shelly Beach Reserve, Sandspit Recreation Reserve, Puhoi Pioneer's Memorial Park Domain, Parry Kauri Park, Kings Farm (Wainui), Harbour View Road Coastal Reserve and Goodall Reserve.</p> <p>Stage two - deliver physical works. Estimated completion date yet to be confirmed.</p>	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 49,000
1865	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - renew park furniture 2018/2019	<p>Overview - renew park furniture to maintain current service levels.</p> <p>Current status - stage one - investigate and scope the physical works to be presented to the local board for their review and input.</p> <p>Sites to be investigated are Wellsford War Memorial Park, Wellsford Centennial Park, Warkworth Service Centre, Warkworth River Bank-Town Walkway, Tomarata Dune Lakes Reserve, Shelly Beach Reserve, Sandspit Recreation Reserve, Point Wells Foreshore Reserve, Omeru Scenic Reserve, Goodall Reserve and Brick Bay Drive - Puriri Place Reserve.</p> <p>Stage two - deliver physical works. Estimated completion date yet to be confirmed.</p>	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 55,980
1866	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - renew park lighting 2017/2018+	<p>Overview - renew park lighting at Algies Bay Reserve to maintain current service levels.</p> <p>Stage one - investigate and scope the physical works - complete.</p> <p>Current status - stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2646).</p>	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 67,000

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
1867	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - renew park play spaces 2017/2018+	<p>Overview - renew park play spaces to maintain current service levels.</p> <p>Stage one - investigate and scope the physical works for local board approval. Sites to be renewed are Tuna Place Reserve (single component replacement), Shoesmith Domain Recreation Reserve (full replacement, to be designed in collaboration with Warkworth Primary School) and Point Wells Community Centre (replace junior components). Current status - stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2652).</p>	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 148,000
1868	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - renew park play spaces 2018/2019+	<p>Overview - renew park play spaces to maintain current service levels.</p> <p>Current status - stage one - investigate and scope the physical works required. Sites to be investigated are Riverhead War Memorial Park and Shelly Beach Reserve. Merlot/Sunnyvale playspace - investigate and scope for local board input the works required to deliver relocate and renew the playground to the larger reserve area as per the Rodney play provision assessment. Stage two – plan and deliver 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 confirmed.</p>	Maintaining current service levels	Seek input on designs from the local board at a workshop.	Not scheduled	ABS: Capex - Renewals	\$ 80,000
1869	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - renew park roading and car parks 2017/2018+	<p>Overview - renew park roading and car parks to maintain current service levels.</p> <p>Stage one - investigate and scope the physical works. Sites to be investigated are Old Masonic Hall, Matheson Bay Reserve, Tomarata Dune Lakes Reserve, Shelly Beach Reserve, Riverhead War Memorial Park, Harry James Reserve, Currys Bush Reserve, Bourne Dean Recreation Reserve and Algies Bay Reserve. Current status - stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2647).</p>	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 269,000



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
1870	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - renew park roading and car parks 2018/2019+	<p>Overview - renew park roading and car parks to maintain current service levels.</p> <p>Current status - stage one - investigate and scope the physical works.</p> <p>Sites to be investigated are Te Moau Reserve &amp; River Esp., Point Wells Community Centre, Mahurangi West Hall, Jamieson Bay Esplanade Reserve, Wellsford Centennial Park (drainage), Falls Rd River Esplanade Reserve, Big Omaha Wharf, Bourne Dean Recreation Reserve and full tar seal of Kaukapakapa carpark as discussed with the local board.</p> <p>Stage two – plan and deliver physical works.</p> <p>This project may be unbundled for the physical works component, to be advised once investigation and design phase is complete.</p> <p>Estimated completion date yet to be confirmed.</p>	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 200,000
1871	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - renew park signage 2018/2019+	<p>Overview - renew park signage to maintain current service levels.</p> <p>Current status - stage one - investigate and scope the physical works.</p> <p>Sites to be investigated are Tabora Cemetery, Tabora Reserve, Waimanu Reserve, Tomarata Dune Lakes Reserve, Te Moau Reserve &amp; River Esplanade, Harbour View Road Coastal Reserve, Goodall Reserve, Buckleton Beach Reserve and Birds Beach Recreation Reserve.</p> <p>Stage two – plan and deliver physical works.</p> <p>Estimated completion date yet to be confirmed.</p>	Maintaining current service levels	Seek input from the local board prior to implementation.	Not scheduled	ABS: Capex - Renewals	\$ 34,000
1872	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - renew park structures 2017/2018+	<p>Overview - renew park structures to maintain current service levels.</p> <p>Stage one - investigate and scope the physical works.</p> <p>Sites to be investigated are Wonderview Rd/Cotterell St Esplanade, Wellsford War Memorial Park, Wellsford Community Centre Grounds, Ti Point Walkway, Snells Beach Esplanade, Shoesmith Domain Recreation Reserve, Pigeon Place access way, Parry Kauri Park, Omaha Beach Boat Launching and Wharf, Kohuora Stream boardwalk track, Matheson's Bay Reserve (community led Kauri protection), Martins Bay, Mangakura Reserve, Leigh Harbour Cove Walkway, Highfield Garden and The Glade Reserve, Harbour View Road Coastal Reserve, Buckleton Beach Reserve.</p> <p>Current status - stage two - deliver physical works.</p> <p>Estimated completion date yet to be confirmed.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 2649).</p>	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 180,000

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
1873	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - renew park structures 2018/2019+	<p>Overview - renew park structures to maintain current service levels.</p> <p>Current status - stage one - investigate and scope the physical works to be presented to the local board for their review and input.</p> <p>Sites to be investigated are Whangateau Reserve, Wellsford Centennial Park, Sunburst Reserve &amp; Tamatea Esplanade, Shoesmith Domain Recreation Reserve, Sesquicentennial Walkway, Rotary Grove (Warkworth), Elizabeth Street Reserve and William Fraser Reserve.</p> <p>Stage two - deliver physical works.</p> <p>Estimated completion date yet to be confirmed.</p>	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 10,000
1874	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - renew park toilets 2017/2018+	<p>Overview - renew park toilets to maintain current service levels.</p> <p>Stage one - investigate and scope the physical works.</p> <p>Sites to be investigated are Snells Beach (Sunrise Boulevard), Sandspit Recreation Reserve, Huapai Riverbank Service Centre and 118 Rodney Street - Wellsford.</p> <p>Current status - stage two - deliver physical works.</p> <p>Estimated completion date yet to be confirmed.</p> <p>This project is a continuation of the 2017/2018 programme (previous SP18 ID 2642).</p>	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 250,000
1875	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - renew park toilets 2018/2019+	<p>Overview - renew park toilets to maintain current service levels.</p> <p>Current status - stage one - investigate and scope the physical works for local board input. Sites to be investigated are Wellsford Centennial Park, Shoesmith Domain Recreation Reserve (woman's showers), Leigh Wharf Reserve, William Fraser Reserve (currently under the surf club – investigation to include rebuilding toilet block in the reserve - surf club toilets to be left in good condition.), Stables Landing Reserve, Opahi Bay Beach Reserve, Kumeu Utility Reserve and Kumeu Main Road (by "Fireplace" - inspect condition and scope works if necessary).</p> <p>Stage two – plan and deliver physical works. This project may be unbundled for the physical works component, to be advised once investigation and design phase is complete.</p> <p>Estimated completion date yet to be confirmed.</p>	Maintaining current service levels	Seek input from the local board prior to implementation.	Not scheduled	ABS: Capex - Renewals	\$ 280,000
1878	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - renew park utilities 2018/2019+	<p>Overview - renew park utilities to maintain current service levels.</p> <p>Current status - stage one - investigate and scope the physical works to be presented to the local board for their review and input.</p> <p>Sites to be investigated are Te Moau Reserve &amp; River Esplanade.</p> <p>Stage two - deliver physical works.</p> <p>Estimated completion date yet to be confirmed.</p>	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 500

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
1879	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Rodney - renew park walkway and paths 2017/2018+	Overview - renew park walkways and paths to maintain current service levels. Stage one - investigate and scope the physical works. Sites to be investigated are Worthington Road Reserve, Whangateau Harbour Esplanade Reserve, Wellsford War Memorial Park, Shelly Beach Reserve, Pigeon Place access way, Omaha South Quarry Reserve, Goodall Reserve, Fidelis Avenue Reserve, Elizabeth Street Reserve and Currys Bush Reserve. Current status - stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2650).	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 174,000
1880	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - renew park walkway and paths 2018/2019+	Overview - renew park walkways and paths to maintain current service levels. Current status - stage one - investigate and scope the physical works. Sites to be investigated are Wellsford Community Centre Grounds, Snells Beach (Sunrise Boulevard), Riverhead War Memorial Park, Omaha South Quarry Reserve, McElroy Reserve and Leigh Harbour Cove walkways. Stage two – plan and deliver 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 confirmed.	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 23,500
1881	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - renew park drainage 2017/2018+	Overview - renew park drainage to maintain current service levels. Stage one - investigate and scope the physical works. Sites to be investigated are Waimauku War Memorial Hall, Te Moau Reserve, River Esplanade, Helensville River Reserve and Harry James Reserve. Current status - stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2651).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 146,900
1882	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney - renew sports fields 2018/2019+	Overview - renew sports fields to maintain current service levels. Current status - stage one - investigate and scope the physical works. Sites to be investigated are Rautawhiri Park, Shoesmith Domain Recreation Reserve. Stage two - deliver physical works. Estimated completion date yet to be confirmed.	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000
1883	Communities are influential and empowered	CF: Investigation and Design	Rodney - review and renew cardax system in community places	Current status - stage one - in conjunction with the security and access team, investigate and scope the installation of a cardax access system in Rodney community places. 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

**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
1884	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Rodney Greenways Plan – develop design	Current status - stage one - develop detailed design with cost estimates for the pathways in Omaha, Huapai, Riverhead and Wellsford in accordance to the Greenways Plan. The implementation stage of the prioritised works will be at the local boards discretion. Estimated completion date yet to be advised. Funded by Local Board's Discretionary budget.	Improved connections in our local area	Design to be approved by the local board.	Not scheduled	LDI: Opex	\$ 149,830
1885	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Rodney Recreational Walkways - Rautawhiri Park - development	Design of a walkway and fitness trail, around the perimeter of the park. Current status - stage one - develop detailed design for a walkway and fitness trail around the perimeter of Rautawhiri Park for the local boards input. Stage two - scope and plan the physical works stage. Stage three - commence physical works. Estimated completion date yet to be advised.	Improved family friendly recreational spaces in the local community	No further decisions anticipated.	Not scheduled	ABS: Capex - Growth	\$ 63,527
1886	Communities are influential and empowered	CF: Investigation and Design	Rodney Town Centre Revitalisation – develop concept plan - Helensville	Current status – stage one - develop concept design for the revitalisation of the town centre at Helensville to be submitted to the local board for approval. The implementation stage will be at the local boards discretion and reported under line item 1887. Estimated completion date yet to be advised. Funded by Local Board's Discretionary budget.	Improved town centres for the local communities	Design to be approved by the local board.	Not scheduled	LDI: Opex	\$ 5,000
1887	Communities are influential and empowered	CF: Investigation and Design	Rodney Town Centre Revitalisation – implement concept plans	Current status - stage one – detailed design with cost estimates to be presented for local board input and prioritising. Stage two – scope and plan the prioritised works in the approved concept design for the revitalisation of the Helensville and Warkworth town centres. Stage three - obtain resource consents where necessary and commence physical works. Estimated completion date yet to be advised. Funded by Local Board's Discretionary budget.	Improved town centres for the local communities	Design to be approved by the local board.	Not scheduled	LDI: Capex	\$ 822,000
1888	Our harbours, waterways and environment are cared for, protected and healthy	CF: Project Delivery	Shelly Beach - renew coastal structure	Stage one - investigate the renewal of the coastal assets at Shelly Beach Reserve - complete. Current status - stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2653).	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 280,000
1889	Communities are influential and empowered	CF: Investigation and Design	South Head Hall - refurbish toilet block	Current status - stage one - investigate the refurbishment to the toilet block at South Head hall including painting the exterior and interior and prepare the scope of works. Stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2654).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 150,000
1890	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Tapora Reserve - renew car park	Stage one - investigate the renewal of the car park at Tapora Reserve - complete. Current status - stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3216).	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 110,000

**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
1891	Communities are influential and empowered	CF: Investigation and Design	Tauhoa Hall - renew kitchen	Stage one - investigate the renewal of kitchen at Tauhoa Hall including replacement of door and hot water system. Current status - stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2655).	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 35,000
1892	Communities are influential and empowered	CF: Investigation and Design	Waimauku Memorial Hall - renew heritage facility	Current status - stage one - in collaboration with the heritage team investigate the renewal of the Waimauku Memorial Hall. Stage two - deliver approved physical works. Estimated completion date yet to be confirmed.	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 10,000
1893	Communities are influential and empowered	CF: Investigation and Design	Wainui Hall - refurbish flooring and lighting	Current status - stage one - investigate the refurbishment of the flooring and lighting at Wainui Hall. Stage two - deliver physical works. Estimated completion date yet to be confirmed.	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 25,500
1894	Communities are influential and empowered	CF: Investigation and Design	Warkworth Library - reconfigure entranceway	Current status - stage one - investigate the configuration of the entranceway at the library to improve accessibility for all facility users and provide cost estimates and options for local board approval. Stage two – scope and plan the approved works. Stage three - deliver physical works. Estimated completion date yet to be confirmed.	Maintaining current service levels	Reconfiguration options to be presented to the board for further decision making.	Not scheduled	ABS: Capex - Renewals	\$ 25,000
1895	Communities are influential and empowered	CF: Investigation and Design	Warkworth Masonic Hall - underpin main entrance stairs	Current status - stage one - scope the works to underpin the main entrance stairs at the hall. Stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2656).	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 45,000
1896	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Warkworth Showgrounds - planting	Completion of the final stage of the landscape planting works. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3254).	Improved open spaces for our communities to enjoy.	No further decisions anticipated.	Not scheduled	ABS: Capex - Development	\$ 1,100
1897	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Warkworth Showgrounds - renew park utilities	Current status - stage one - scope the renewal of park utilities and report the findings to the local board for their review and input. Stage two - deliver physical works. Estimated completion date yet to be confirmed.	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 10,000
1898	Communities are influential and empowered	CF: Project Delivery	Wellsford Community Centre - replace part of roof and refurbish toilets	Current status - stage one - scope the part replacement of the roof, new internal gutter and repair work, replacement of membrane. Refurbishment of toilets including accessibility to today's level of service. Stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2659). A full asset assessment has been presented to the local board for their review.	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 260,000

**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
1899	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Wellsford War Memorial Park - renew active youth space	Stage one - scope the renewal of Wellsford skate park including the installation of challenging active youth play space - complete. Current status - stage two - commence physical works. Estimated completion date yet to be advised. Funding Details: Renewal budget - \$250,000 and Local Board's Discretionary budget - \$198,000 This project is a continuation of the 2017/2018 programme (previous SP18 ID 3259).	More challenging play spaces for older children.	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 40,000
1900	Communities are influential and empowered	CF: Investigation and Design	Whangateau Hall - renew heritage facility including timber picket fence	Current status - stage one - in collaboration with the heritage team investigate the renewal of the Whangateau Hall including renewal of the picket fence. Investigate extending the footprint to allow for a marquee and put at the rear, provide details to the board for their review including options, cost estimates and consultation requirements if the extension deems feasible. Stage two – plan and deliver agreed physical works. Estimated completion date yet to be confirmed.	Maintaining current service levels	Seek input from the local board at a workshop.	Not scheduled	ABS: Capex - Renewals	\$ 50,000
1901	Our harbours, waterways and environment are cared for, protected and healthy	CF: Project Delivery	Whangateau Harbour - renew coastal structures	Stage one - investigate the renewal of the coastal structures at Whangateau Harbour including Omaha sand cliffs (north of wharf), renewal of Point Wells boat ramp, Whangateau Reserve seawall, Point Wells seawall and steps and Omaha seawall south of wharf - complete. Current status - stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3266).	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 252,000
1902	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Whangateau Reserve - renew park structures	Current status - stage one - scope the renewal of park structures at Whangateau Reserve. Stage two - deliver physical works. Estimated completion date yet to be confirmed.	Maintaining current service levels	No further decisions anticipated.	Not scheduled	ABS: Capex - Renewals	\$ 3,500
2721	Communities are influential and empowered	CF: Investigation and Design	Kumeu Arts Centre - investigate design options	Investigate design options for an expansion at the facility and submit to the local board for further decision making. Estimated completion date yet to be confirmed.	Improving current service levels for the community to enjoy	Design to be approved by the local board.	Not scheduled	LDI: Opex	\$ 6,000
2791	Communities are influential and empowered	CF: Investigation and Design	Rodney Town Centre Revitalisation – develop concept plan - Warkworth	Current status – stage one - develop concept design for the revitalisation of the town centre at Warkworth to be submitted to the local board for approval. The implementation stage will be at the local boards discretion and reported under line item 1887. Estimated completion date yet to be advised. Funded by Local Board's Discretionary budget.	Improved town centres for the local communities	Design to be approved by the local board.	Not scheduled	LDI: Opex	\$ 5,000