

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
836	Waiheke's environment is treasured	CF: Operations	Waiheke 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	\$ 1,817,761
972	Waiheke's environment is treasured	CF: Operations	Waiheke 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	\$ 208,851
973	Waiheke's environment is treasured	CF: Operations	Waiheke 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	\$ 55,841
2394	Waiheke's environment is treasured	CF: Investigation and Design	Albert Crescent to Wharf Road - renew walkway and retaining wall	Renew walkway and replace retaining wall which failed due to a land slip. Phase 1 involves investigation and scoping (including options for an increased level of service to be proposed to the local board, if appropriate). Physical works will commence in Phase 2. This project is a multi-year project started under urgency as a health and safety issue.	Improved health & safety and improved accessibility.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 30,000

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
2395	Vibrant places for people	CF: Investigation and Design	Alison Park - renew pathways	Renew pathways at Alison Park.	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2396	Vibrant places for people	CF: Investigation and Design	Anzac Reserve - renew access	Renew access at Anzac Reserve.	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 5,000
2397	Vibrant places for people	CF: Project Delivery	Artworks Complex - Theatre Building - renew ventilation	Renew ventilation system. This project is a multi-year project and is a continuation of the 2017/2018 programme (previous SP18 ID 2106).	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 40,000
2398	Vibrant places for people	CF: Project Delivery	Artworks Complex - Theatre Building- renew waterproofing	Renew building waterproofing. This project is a multi-year project and is a continuation of the 2017/2018 programme (previous SP18 ID 2107).	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 170,000
2399	Vibrant places for people	CF: Investigation and Design	Artworks Complex - Cinema Building- refurbish the exterior	Refurbish the building exterior as recommended in the asset assessment undertaken in December 2017.	Continued use of facility/park/asset	Options to be presented to the board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 190,000
2400	Vibrant places for people	CF: Project Delivery	Artwork Complex - Cinema Building - renew 2 ground floor bathrooms	Renew the 2 toilets/bathrooms on the ground floor as recommended in the asset assessment undertaken in December 2017.	Continued use of facility/park/asset	Options to be presented to the board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 70,000
2401	Transport and infrastructure	CF: Investigation and Design	Catherine Mitchell Cultural Society - install drainage and renew carpark	Install drainage and renew the carpark. Renew the carpark with chip seal to allow for better drainage and improve safety for elderly users. This project was placed on hold until Auckland Transport's kerb and channel works are completed. Stage one - investigate, design and scope physical works (including options to propose to the local board for assets that may benefit from an increased level of service). Stage two - physical works commence.	Improved health & safety and improved accessibility.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 25,000
2402	Waiheke's environment is treasured	CF: Investigation and Design	Hekerua Bay Reserve - renew path	Renew path access and steps. Phase 1 involves investigation and scoping (including options for an increased level of service to be proposed to the local board, if appropriate). Physical works will commence in Phase 2. This is a multi-year project to be initiated in FY 2018/2019.	Improved health & safety and improved accessibility.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2403	Waiheke's environment is treasured	CF: Project Delivery	Island Bay Track, 80 Korora Road, Oneroa - remediate major slip	This project is a multi-year project started under urgency as a health and safety issue. Works involve rerouting the track down the ridge line and reinstating box steps, including steps further up the track that have moved due to slip. The project will require liaising with the neighbour regarding installation of anchors and matting on private property. Loose soil will be removed and anchors installed. Matting will be placed over the exposed surface to encourage plant growth and reduce the effect of runoff. Extensive planting is included.	Improved health & safety and improved accessibility.	Options to be presented to the board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 235,000
2404	Vibrant places for people	CF: Investigation and Design	Little Oneroa Reserve - renew playground	Little Oneroa Whole playground renewal. Stage one - investigate, design and scope physical works (including options to propose to the local board for assets that may benefit from an increased level of service). Stage two - physical works commence. This is a multi-year funded project and is a continuation of the 2017/18 programme (previous SP18 ID 2110).	Continued use of facility/park/asset	Options to be presented to and approved by the board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 160,000

Community Facilities: Build Maintain Renew Work Programme 2018/2019

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2405	Vibrant places for people	CF: Investigation and Design	Omiha Beach Reserve - Renew access and paths	Renew path access. Phase 1 involves investigation and scoping (including options for an increased level of service to be proposed to the local board, if appropriate). Physical works will commence in Phase 2. This is a multi-year project to be initiated in FY 2018/2019.	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 5,000
2406	Waiheke's environment is treasured	CF: Project Delivery	Sandy Bay Track, 64 Coromandel Road, Waiheke Island - remediate major slip	Liaise with geotechnical experts regarding findings of report for private owners and consider undertaking further investigations, boreholes and design.	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 180,000
2407	Vibrant places for people	CF: Investigation and Design	Te Ara Hura - Trig Hill Walkway	Renew track from trig Hill to Passage Rock. Phase 1 involves investigation and scoping (including options for an increased level of service to be proposed to the local board, if appropriate). Proposed sites for renewal will be presented to the board for prioritisation and confirmation of works. Physical works will commence in Phase 2. This is a multi-year project to be initiated in FY 2018/2019.	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2408	Vibrant places for people	CF: Project Delivery	Waiheke - renew walkways and tracks	Renew the following walkways and tracks: Hekerua Bay to Sandy Bay Track, Makora Accessway Track, Little Oneroa Newton Track, Onetangi Sports Park Stage Walk – Part A, Onetangi Sports Park Stage Walk – Part B, Pio Rehutai Tramping Track, Piritaha Tramping Track, Hunterville Reserve Track. This project is a multi-year programme and is a continuation of the 2017/2018 programme (previous ID 3542).	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 60,000
2409	Vibrant places for people	CF: Project Delivery	Waiheke - renew paths, structures and eastern trails FY17+	Renew the following paths and structures: Kuakarau Bay Forest, Musson Track, Owhanake Matiatia walkway - Ocean View to Delamore via treatment plant, Owhanake Matiatia Walkway - Cable Bay to Owhanake coastal walkway, Te Awaawa O Makoha Tin Boat Reserve, and Wharf Road Walkway Path and structure renewals. This project is a multi-year programme and is a continuation of the 2017/2018 programme (previous SP18 ID 2116).	Continued use of facility/park/asset		Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 248,000
2411	Transport and infrastructure	CF: Investigation and Design	4 Tahi Road, Waiheke - renew depot	Undertake works to ensure the structural integrity of the building including the following: a professional review of the design/construction regarding structural strength; replacement of the water supply tank system immediately; ensure that the North escape door to the East (front) elevation operable; replacement of flooring in the staff offices and lunch room areas; remediation of the rear access stairs for compliance and safety; installation of heat and smoke alarms to the main workshop area; and reconstruction of the internal stairway from the mezzanine floor for compliance and safety. Stage one includes the investigation, design and scope of works required. Stage two includes pphysical works. Occupier: City Parks - Work Depot	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 20,000

Community Facilities: Build Maintain Renew Work Programme 2018/2019

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2412	Vibrant places for people	CF: Investigation and Design	Blackpool Park - renew footpaths	Renew footpaths. Phase 1 involves investigation and scoping (including options for an increased level of service to be proposed to the local board, if appropriate). Physical works will commence in Phase 2. This is a multi-year project to be initiated in FY 2018/2019.	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 20,000
2413	Vibrant places for people	CF: Investigation and Design	Putiki Reserve - renew public amenities	Renew toilet located at the end of Shelly Beach Road. Phase 1	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2414	Vibrant places for people	CF: Investigation and Design	Tawaipareira Reserve - replace skate ramp	Cladding materials need to be removed. Any decision around the structures integrity and reuse will require a re-design of the cladding system so as to prevent water soaking the underlying structure. Phase 1 investigation and design, Phase 2 physical works.	Continued use of facility/park/asset	Options to be presented to and approved by board.	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 100,000
2415	Vibrant places for people	CF: Investigation and Design	Waiheke - renew park furniture and fixings	Renew and replace condition 4 and 5 seats, tables, bins, plaques, and signage. Phase 1 involves investigation and scoping (including options for an increased level of service to be proposed to the local board, if appropriate). Physical works will commence in Phase 2. This is a multi-year project to be initiated in FY 2018/2019.	Continued use of facility/park/asset	Options to be presented to and approved by board.	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2416	Vibrant places for people	CF: Investigation and Design	Waiheke - renew park open space structures	Renew condition 4 and 5 bridge barriers. Nominated sites include Trig Hill, Wharf Road and Wilma Road walkways. Phase 1 involves investigation and scoping (including options for an increased level of service to be proposed to the local board, if appropriate). Physical works will commence in Phase 2.	Continued use of facility/park/asset	Options to be presented to and approved by board.	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 65,000
2419	Vibrant places for people	CF: Investigation and Design	Waiheke - renew park structures	Renew condition 4 and 5 bridges, barriers, retaining walls, boardwalks. Phase 1 involves investigation and scoping (including options for an increased level of service to be proposed to the local board, if appropriate). Physical works will commence in Phase 2. This is a multi-year project to be initiated in FY 2018/2019.	Continued use of facility/park/asset	Options to be presented to and approved by board.	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 6,000
2420	Vibrant places for people	CF: Investigation and Design	Waiheke Library - renew minor assets	Renew condition 4 and 5 assets. Phase 1 involves investigation and scoping (including options for an increased level of service to be proposed to the local board, if appropriate). Physical works will commence in Phase 2. This is a multi-year project to be initiated in FY 2018/2019.	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 20,000
2422	Vibrant places for people	CF: Investigation and Design	Waiheke Tennis Club - renew carpark and tennis courts	Renew the carpark and the four tennis courts before the start of the summer sports season. Phase 1 involves investigation and scoping (including options for an increased level of service to be proposed to the local board, if appropriate). Physical works will commence in Phase 2.	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 12,000
2423	Vibrant places for people	CF: Investigation and Design	Onetangi Bay Reserve - renew passive area between buildings and fields	Renew passive grass area between the clubrooms and fields to ensure good draining and no further pooling which results in muddy unsafe grounds for users.	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000

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2424	Vibrant places for people	CF: Investigation and Design	Waiheke - renew park toilets	Renew condition 4 and 5 toilets. Phase 1 involves investigation and scoping (including options for an increased level of service to be proposed to the local board, if appropriate). Proposed sites for renewal will be presented to the board for prioritisation and confirmation of works. Physical works will commence in Phase 2.	Continued use of facility/park/asset	Options to be presented to and approved by the board.	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 85,000
2425	Thriving, strong and engaged communities	CF: Investigation and Design	Waiheke - 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 facility/park/asset	Options to be approved by the board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 50,000
2427	Transport and infrastructure	CF: Investigation and Design	Waiheke boat ramps and pontoons - improvements	Review operational issues and implement improvements for boat ramps and pontoons as confirmed by the board. Budget is indicative and appropriate funds to be allocated following investigation and scoping of works required.	Improved facility/park/asset	Options to be approved by the board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 20,000
2431	Our environment is valued, protected and enhanced	CF: Investigation and Design	Owhanake Matiatia Walkway - install culvert and bridge	Install bridge and culvert to ensure sufficient stability	Improved facility/park/asset	Options to be approved by the board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 25,000
2432	Transport and infrastructure	CF: Investigation and Design	Waiheke - implement greenways plan	Implement the works approved in the greenways plan. Stage one includes investigation, design and scoping of works. Stage two is physical works.	Improved facility/park/asset	Options to be approved by the board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 200,000
2433	Transport and infrastructure	CF: Project Delivery	Picnic Bay Reserve - install rock revetment seawall	Install drainage infrastructure improvements to address stability and slumping issues at the site. This is a community led project building a 75m long section of rock revetment seawall. This project is a multi-year project started under urgency as a health and safety issue. Physical works has been placed on hold awaiting decision from the resource consent applicant (Community) on how they wish to proceed.	Improved accessibility.	Options to be presented to the board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 40,000
2434	Vibrant places for people	CF: Investigation and Design	Rangihoua / Onetangi Reserve - upgrade driveway	Upgrade the driveway at Rangihoua / Onetangi reserve. Stage one is for investigation, design and scope. Stage two is physical works.	Improved accessibility.	Options to be presented to the board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 18,000
2436	Waiheke's environment is treasured	CF: Investigation and Design	Esplanade Reserve - install fencing	Install fencing at Esplanade Reserve	Improved facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Capex	\$ 6,000
2444	Vibrant places for people	CF: Investigation and Design	Rakino Hall and Seawall - investigate options for works	Investigation and planning, including stakeholder engagement, for potential seawall and community hall works	Continued use of facility/park/asset	Options to be approved by the board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 20,000
2445	Transport and infrastructure	CF: Investigation and Design	Little Oneroa Reserve - implement concept plan - new carpark and pathways	Development of a carpark and pathways, aligned with the Little Oneroa Reserve Concept Plan	Improved facility/park/asset	Options to be presented to and approved by the board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 180,000
2793	Waiheke's environment is treasured	CF: Investigation and Design	Onetangi Beach - renew beach structures	Renew beach structures damaged by recent weather events. Stage one includes investigation, scope and design with options to be presented to the board for review and approval. Stage two is physical works. This is a multi-year funded project to be initiated in the 2018/2019 work programme.	Improved accessibility	Options to be presented to an approved by the board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 20,000