

## Capital expenditure carry forwards 2018/2019 (from 2017/2018)

ID	Activity Name	Activity Description	Activity Status
2922	Birkenhead War Memorial Park - renew fields 2 and 3	Renew the sports fields 2 and 3. This project has an estimated completion date of October 2019. This project is carried-over from the 2017/2018 programme (previous ID 2928).	In progress
2923	Birkenhead War Memorial Park - renew tracks	Renew tracks in the site. Assess costs to complete and apply for LDI, if required for tidying up the bottom of the pump track, prior to confirming the scope of works. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2929).	On Hold
2924	Locket Reserve - renew play space	Renew the play space at the reserve to ensure it remains fit for purpose. This project has an estimated completion date of August 2018. This project is carried-over from the 2017/2018 programme (previous ID 3058).	In progress
2961	Kaipatiki - renew fixtures, furniture & equipment 2016/2017	Glenfield Library - renewals- change in shelving layout to create more areas for seating- replace armchairs, study chairs and event chairs- provision of study desks with access to power points- focus on the improving the children`s area This project has an estimated completion date of October 2018. This project is carried-over from the 2017/2018 programme (previous ID 3031).	In progress
3010	Tamahere Reserve - renew and improve play space area	Overview - relocate and renew the playspace at the reserve including the increase level of service components the Local Board have funded from their discretionary budget. Stage one - investigate and detail design the rebuild of the play area including the additional new assets the board have funded. Scope the works and present to the board for their approval - complete. Current status - stage two - plan and deliver the works approved by the board. Estimated completion date - June 2019. This project has contributory funding from the Local Board's discretionary budget to install improvements to the site including new seating, a shade sail and furniture for the community's enjoyment. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3214).	In progress
3025	Rewi Alley Reserve - install toilet block	Build a new single-pan Exeloo (Jupiter silver model) at Rewi Alley Reserve (R52 Trias Road, Totara Vale 0629). 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. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2781).	Completed
3036	Lancelot Reserve - renew playspace	Renew playspace. This project is carried-over from the 2017/18 programme (previous ID 3048).	Completed
3037	Park Reserve - renew playspace 2016/2017	Funding to be used for Tui, Teviot, and Lancelot play space renewal projects. This project has an estimated completion date of August 2018. This project is carried-over from the 2017/2018 programme (previous ID 3154).	Completed
3038	Teviot Reserve - renew playspace, paths and bollards	Renew playspace, paths and bollards. This project is carried-over from the 2017/18 programme (previous ID 3223).	Completed

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3051	Shepherds Park - retaining wall and path	Funding to be used for Tui, Teviot, and Lancelot play space renewal projects. This project has an estimated completion date of January 2019. This project is carried-over from the 2017/2018 programme (previous ID 3189).	In progress
3060	15 Chartwell Ave, Glenfield - demolish and rebuild garage	Demolish existing garage and old prayer room and rebuild one purpose-built storage garage on the same site. This project has an estimated completion date of June 2019. This project is carried-over from the 2017/2018 programme (previous SP18 ID 2770). Occupier; Kaipatiki Facilities Trust	In progress
3061	18 Denby Lane, Northcote Point - reroof building and renew electrical board	Reroof the building which is currently leaking and renew electrical board which failed inspection. This project has an estimated completion date of August 2019. This project is carried-over from the 2017/2018 programme (previous ID 2735).	On Hold
3071	Chelsea Estate Heritage Park - renew barrier	Renew barrier at the park. This project has an estimated completion date of November 2018. This project is carried-over from the 2017/2018 programme (previous ID 2748).	In progress
3074	Glenfield Pool and Leisure Centre - refurbish roof	Refurbish roof by replacing failed flashings and sections where penetrations have caused leaks. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2755).	In progress
3075	Glenfield Pool and Leisure Centre - structural assessment & works on hydro slide & dive platform	Structural assessment of works required for safe access to hydro slide and dive platform. Delivery of works. To be delivered during the pool shutdown period. This project has an estimated completion date of December 2018. This project is carried-over from the 2017/2018 programme (previous ID 2756).	In progress
3088	Larkins Landing - renew furniture and fixtures	Renew furniture and fixtures at Larkins Landing. This project has an estimated completion date of June 2019. This project is carried-over from the 2017/2018 programme (previous ID 3311).	In progress
3089	Rotary Grove - renew car park	Rotary Grove car park to be sealed. This project has an estimated completion date of February 2019. This project is carried-over from the 2017/2018 programme (previous ID 2766).	In progress
3090	Kaipatiki - renew park walkways and paths 2017-18	Renew walkways and paths at; Lancelot Reserve, Linley Reserve and Little Shoal Bay. This project has an estimated completion date of October 2018. This project is carried-over from the 2017/2018 programme (previous ID 2768).	In progress
3091	Kaipatiki Active Rec - replace chair lifts - 2017/2018	Birkenhead Pool and Leisure - install chair lift (LDI funded); Glenfield Pool and Leisure - replace chair lift (renewal funded). This project has an estimated completion date of August 2018. This project is carried-over from the 2017/2018 programme (previous ID 2761).	Completed

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ID	Activity Name	Activity Description	Activity Status
3105	Northcote Library - replace CCTV system	CCTV required in library only. This project is carried forward from 2017/2018 (previous SP ID 2778).	Completed
3156	Kaipatiki - install bike repair stations	The five sites proposed to install the stations are on the following Auckland Council parks land; 1. Onepoto Domain in the vicinity of the learn to ride track 2. Pump track at Birkenhead War Memorial Reserve 3. Shepherds Park in the vicinity of the playground and community house 4. Outside the Birkenhead Library 5. Marlborough Park. This project has an estimated completion date of September 2018. This project is carried-over from the 2017/2018 programme (previous ID 3465).	In progress
3177	Marlborough Park - renew skate park	Renew skate park. The local board's preference is to deliver the skate park is to be delivered before summer. The delivery timeframe is to be aligned with the gala event to ensure no disruption is caused. Current status - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be established. This has been unbundled from Line Item 1809 and is a component of the continuation project from the 2017/2018 programme (previous SP18 ID 2774). This project was carried-over from FY2017/2018, previous SP ID 3473	In progress
3202	Birkenhead War Memorial Park - renew skate park incl park to pool access - stage 2	Stage 2 of the works identified while renewing the skate park. Renew the retaining wall and ramp. Current status - stage one - investigate, design, scope and plan physical works. Stage two - deliver the physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 project called Stage 1 (previous SP18 ID 2744).	On Hold
3203	Normanton Reserve - improve play space	Additional play items for older children, bike ride marking on existing path. This project has an estimated completion date of February 2019. This project is carried-over from the 2017/2018 programme (previous ID 3576).	In progress
3204	Downing Street Reserve - install retaining wall	Installation of a 35m retaining wall within the Downing Street Reserve (this is in relation to the judgement delivered on 19 March 2018) to restore support the neighbouring property. Stage one - design the works required - complete. Current status - stage two - scope, plan and deliver physical works with the required completion date being before the end of the calendar year.	In progress