

Community Facilities: Build Maintain Renew Work Programme 2019 – 2022

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	Lead Dept/ Unit or CCO	Timeframe	Budget Source	2019/2020	2020/2021	2021/2022
3149	Puketāpapa Full Facilities maintenance contracts	<p>The Full Facilities maintenance contracts include maintenance and repair of all assets across buildings, parks and open spaces, and sports fields, funded from local board budgets.</p> <p>These contractors also undertake coastal management and storm damage works, and upcoming town centre cleaning, street litter bin emptying, and vegetation clearance and berm mowing works, although these are funded from regional budgets.</p> <p>This activity and related budget also includes smaller built system contractors such as pool plant specialists and technical systems contractors.</p>	<p>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.</p>	No further decisions anticipated.	Vibrant and popular parks and facilities	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$3,420,051	\$3,488,452	\$3,558,221
3150	Puketāpapa Arboriculture Contracts	<p>The Arboriculture maintenance contracts include tree management and maintenance in parks and on streets, funded from local board budgets.</p> <p>These contractors also undertake storm damage works although these are funded from regional budgets.</p>	<p>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.</p>	No further decisions anticipated.	Treasured and enhanced natural environment	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$614,151	\$626,434	\$638,962
3151	Puketāpapa Ecological Restoration Contracts	<p>The Ecological Restoration maintenance contracts include pest plant within ecologically significant areas and animal pest management across all parks and reserves funded from local board budgets.</p>	<p>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.</p>	No further decisions anticipated.	Treasured and enhanced natural environment	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$329,674	\$336,267	\$342,992

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3004	Action priorities - provision reports for drinking fountains, toilets and shade sails.	Action priority actions from the provision reports for drinking fountains, toilets and shade sails across the local board area. These reports are due completion in FY18/19 by Community Services. Proposed budget allocation to enable investigation and progression of the key actions from the provision reports across FY20/21 and FY21/22.	Improved open spaces for our community to enjoy.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date May 2021	LDI: Capex	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000
1993	Arthur Faulkner Reserve - investigate renew car park, minor renewal works	Maintain and investigate the renewal requirements for the Hazel Avenue car park and path by the VHF Club to enable all year round accessible parking and access around to the tennis courts and play space. FY19/20 - investigate site conditions and scope the future required asset renewal outcome sought. Present the options to the local board to enable the proposed physical works stage to be future programmed.	Improved capacity and use of recreational assets for local community use.	Workshop delivery options with local board to seek direction for agreement on the timing and budget for future proposed physical works.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date October 2019	ABS: Capex - Renewals	\$0	\$20,000	\$0	\$0	\$0	\$20,000
3005	Arthur Faulkner Reserve - renewal of main tennis courts	Renewal of the centre two tennis courts with a full asphalt replacement to provide suitable flat surfacing for tennis and pickle ball users. This includes for full asphalt resurfacing, removal and disconnection of existing light poles, installation of sleeves for tennis and pickleball nets, line marking for tennis and pickleball. Delivery is to be undertaken in quarter one and quarter two of FY19/20.	Improved capacity and use of recreational assets for local community use.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date October 2019	ABS: Capex - Renewals	\$0	\$120,000	\$0	\$0	\$0	\$120,000
3006	Cameron Pool - investigation for the renewal of assets	Undertake an investigation for the renewal of the building management system (BMS), heating ventilation and air conditioning systems (HVAC), filtration plant and bleacher seating. FY19/20 - undertake asset assessment report and present to the local board with options for delivery.	Maintain current levels of service provision through planned renewal of the assets.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date January 2020	ABS: Capex - Renewals	\$0	\$100,000	\$0	\$0	\$0	\$100,000
2820	Carparks and park roads - renew - FY21/22 - Puketāpapa	Renew roading or car parks at sites including for Plantation Reserve (Mt Roskill); Hillsborough Cemetery 1. FY20/21 - investigation and scoping of options for presentation to the local board. FY21/22 - undertake physical works. This project will be unbundled for the physical works component upon approval of the individual sites to be renewed. This is a multi-year funded project to be initiated in FY20/21 programme. Risk Adjusted Programme (RAP) project.	Maintain current levels of service provision through planned renewal of the assets.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date June 2022	ABS: Capex - Renewals	\$0	\$0	\$50,000	\$50,000	\$250,000	\$350,000
2821	Fearon Park - renew park road and car park	Renewal of the existing Fearon carpark which has sustained damage during the four year development works at Harold Long and Fearon Park bringing forward its renewal requirement. This is a multi-year funded project to be initiated FY20/21.	Maintain current levels of service provision through planned renewal of the assets.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date May 2020	ABS: Capex - Renewals	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000

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3099	Fickling Centre and Mt Roskill Library - renew condition 4 and 5 assets.	Renewal of assets as per the asset assessment report. These works include for energy loss improvements, concrete blockwork painting, re detail downward pipes, re surfacing stairs, install geo textile fabric over drains, install handrails on entry ramp, leaf guards in the guttering and undertaking of a seismic assessment. FY19/20 - undertake investigation FY20/21 - undertake physical works Risk Adjusted Programme (RAP) project.	Maintain current levels of service provision through planned renewal of the assets.	Workshop options with local board to seek direction prior to implementation	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date May 2021	ABS: Capex - Renewals	\$0	\$40,000	\$40,000	\$0	\$0	\$80,000
1964	Harold Long and Fearon Reserve - develop greenways and linkages	Implementation of the concept plan to improve the connectivity of the two parks, furthering/developing the greenways/linkages as per the local boards adopted Greenways Plan. This project is a continuation of the FY17/18 programme. This project is now complete and was delivered in advance of the planned timeframe. The budget remains in the original allocated year as it was committed.	Providing improved connectivity and opportunities for health, wellbeing and enjoyment of the outdoors.	No further decisions anticipated	Vibrant and popular parks and facilities	CF: Project Delivery	Project Completion Date April 2019	ABS: Capex - Development	\$1,045,285	\$500,000	\$0	\$0	\$0	\$1,545,285
2410	Harold Long and Fearon Reserve - Stage 3	Undertake delivery of stage three of the development plan. Local Board approved priority actions - undertake the bush playground and hard court construction. FY18/19 - \$100,000 LDI capex to progress detailed design, tendering, construction of the bush play area. FY19/20 - \$200,000 LDI capex proposed to construct the hard court. This project is part of a multi-year programme to be initiated FY18/19.	Improved open spaces for our community to enjoy.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Project Delivery	Estimated Project Completion Date June 2020	LDI: Capex	\$100,000	\$200,000	\$0	\$0	\$0	\$300,000
3007	Hillsborough cemetery one - concept plan - design and consent	Upon completion and adoption of the Hillsborough cemetery one concept plan by the local board, progress detailed design, consultation and required consents to enable the physical works stages to be planned. FY19/20 - progress detailed design, obtain resource consent and engineers estimate.	Safe and accessible facilities for the whole community.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date June 2020	LDI: Capex	\$0	\$30,000	\$0	\$0	\$0	\$30,000
2090	Keith Hay Park - (Noton and Richardson Road entrances) - renew both car parks, install amenity lighting	Renewal and upgrade of the existing carparks at the entrances to the park off Noton Road and Richardson Road. Lighting to be installed, continuing on through the Noton Road entrance car park through to Richardson Road. The upgrades are in accordance with the Keith Hay Park Development Plan. (17/18 - \$265,000 LDI contribution)(18/19 - \$562,000 Auckland Transport capital fund) This project is a continuation of the FY17/18 programme. This project is now in delivery in advance of the planned timeframe. The budget remains in the original allocated year as it was committed. Risk Adjusted Programme (RAP) project.	Improved capacity and use of recreational assets for local community use.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Project Delivery	Expected Delivery Date October 2019	ABS: Capex - Renewals; LDI: Capex; External funding	\$1,312,000	\$140,000	\$100,000	\$0	\$0	\$1,552,000

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2073	Keith Hay Park - development	Auckland Council's capital grant contribution to go towards the installation of toilets and changing rooms. This project is being led and managed by the football club. A facilities partnership agreement will be executed. Physical works are estimated to commence in FY19/20. This project is part of a multi-year programme initiated FY18/19.	Increase in sports infrastructure provision to meet the demand due to population growth in the area.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Growth; External funding	\$1,774,143	\$445,000	\$0	\$0	\$0	\$2,219,143
2425	Keith Hay Park - install lighting and irrigation	Install lighting to light fields 10 and 13 at Keith Hay Park. Install irrigation to four existing sand carpet fields 4, 9, 10 and 13 to increase the playing capacity at the park and meet the demands of population growth in the Puketāpapa area. FY19/20 investigation, design and obtain required consents. FY20/21 progress physical works (External contribution \$385,000 FY18/19) Risk Adjusted Programme (RAP) project.	Increase in sports infrastructure provision to meet the demand due to population growth in the area.	Workshop options with local board to seek direction during the design phase and prior to implementation.	Vibrant and popular parks and facilities	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Growth; External funding	\$385,000	\$460,000	\$0	\$0	\$0	\$845,000
3008	Keith Hay Park (South) - renew play space	Renew the current play space including the edging and climbing frame. FY19/20- investigation and scoping of options for presentation to the local board, with options for increasing the level of service. FY20/21 - undertake physical works. This is a multi-year funded project initiated FY19/20 programme. Risk Adjusted Programme (RAP) project.	Maintain current levels of service provision through planned renewal of the assets.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date May 2021	ABS: Capex - Renewals	\$0	\$50,000	\$175,000	\$0	\$0	\$225,000
3009	Margaret Griffin park- concept plan - design and consent	Upon completion and adoption of the Margaret Griffin park concept plan by the local board, progress detailed design, consultation and required consents to enable the physical works stage to be planned.. FY19/20 - progress detailed design, obtain resource consent and engineers estimate.	Improved open spaces for our community to enjoy.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date May 2020	LDI: Capex	\$0	\$25,000	\$0	\$0	\$0	\$25,000
2198	Monte Cecilia Park - restore historic Whare	Restoration of the historic Whare at Monte Cecilia Park. FY19/20 - assistance with the preparation of a business case for the grant to the James Wallace Arts Trust towards the upgrade of the whare. This project is a continuation of the FY17/18 programme. Risk adjusted programme (RAP) project.	Preservation of heritage assets in the local community.	Workshop options with local board to seek direction during investigation and design phase.	Connected communities with a sense of belonging	CF: Investigation and Design	Not scheduled	ABS: Capex - Development	\$10,550	\$0	\$294,000	\$0	\$0	\$304,550
2813	Mt Roskill Library - comprehensive renewal	Comprehensive building refurbishment inclusive of the furniture, fixtures and equipment. FY21/22 - investigation, design and consenting in partnership with the Libraries team. FY22/23+ - progress the physical works. This is a multi year funded project to be initiated in FY21/22 programme. Risk Adjusted Programme (RAP) project.	Maintain current levels of service provision through planned renewal of the assets reducing long term maintenance costs.	Workshop options with local board to seek direction during investigation and design phase.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date June 2023	ABS: Capex - Renewals	\$0	\$0	\$0	\$30,000	\$400,000	\$430,000
3010	Mt Roskill War Memorial - concept plan - design and concept	Upon completion and adoption of the Mt Roskill War Memorial concept plan by the local board, progress detailed design, consultation and required consents to enable the physical works stage to be planned. FY19/20 - progress detailed design, obtain resource consent and engineers estimate.	Safe and accessible facilities for the whole community.	Workshop options with local board to seek direction during the design phase and prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date May 2020	LDI: Capex	\$0	\$30,000	\$0	\$0	\$0	\$30,000

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2457	Mt Roskill War Memorial Hall - renew kitchen	Renew kitchen to ensure it is fit for purpose to meet current service requirements.	Promoting the wellbeing of our communities through guardianship of community facilities.	Workshop options with local board to seek direction during the design phase and prior to implementation.	Vibrant and popular parks and facilities	CF: Project Delivery	Estimated Project Completion Date December 2019	ABS: Capex - Renewals	\$2,500	\$40,000	\$0	\$0	\$0	\$42,500
2122	Pah Homestead - install HVAC system	Improve the air conditioning system at the facility to ensure it is functional and fit for purpose. This project is part of a multi-year funded programme and is a continuation of the FY17/18 programme.	Promoting the wellbeing of our communities through guardianship of community facilities.	Workshop options with local board to seek direction during the design phase and prior to implementation.	Vibrant and popular parks and facilities	CF: Project Delivery	Estimated Project Completion Date December 2019	ABS: Capex - Development	\$527,553	\$700,000	\$0	\$0	\$0	\$1,227,553
2306	Park buildings - renew - FY18/19 to FY19/20 - Puketāpapa	Renew park buildings including toilets, changing rooms and small park buildings. Sites: Margaret Griffin Park, Richardson Road Car Park and Keith Hay Park South. FY18/19 - investigation and scoping of options for presentation to the local board. FY19/20 - undertake physical works. This project may be unbundled for the physical works component, to be advised once the investigation and design phase is complete. This is a multi-year funded project to be initiated in FY18/19 programme. Risk Adjusted Programme (RAP) project.	Maintain current levels of service provision through planned renewal of the assets.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Project Delivery	Estimated Project Completion Date March 2020	ABS: Capex - Renewals	\$15,000	\$150,000	\$0	\$0	\$0	\$165,000
2814	Park buildings - renew - FY20/21 to FY21/22 - Puketāpapa	Renewal of park buildings. Sites for investigation: Hillsborough Park toilets; Seymour Park changing rooms; May Road War Memorial Park toilets. FY20/21 - investigation and scoping of options for presentation to the local board. FY21/22 - undertake physical works. This project may be unbundled for the physical works component, to be advised once the investigation and design phase is complete. This is a multi-year funded project to be initiated in FY21/22 programme. Risk Adjusted Programme (RAP) project	Maintain current levels of service provision through planned renewal of the assets.	Workshop options with local board to seek direction during the design phase and prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date June 2022	ABS: Capex - Renewals	\$0	\$0	\$20,000	\$130,000	\$0	\$150,000
2815	Park furniture and fixtures - renew - FY19/20 to FY20/21 - Puketāpapa	Renew seats, bins, bollards at various parks. Sites for investigation: Seats: Lynfield Reserve; Belfast Reserve; Three Kings Reserve; Margaret Griffen Park; May Road War Memorial Park. Bins: Puketāpapa / Mount Roskill Bollards: Lynfield Reserve; Waikowhai Park; Belfast Reserve; Hillsborough Cemetery 1. FY19/20 - undertake the investigation (including options for sites that would benefit from an increase level of service to propose to the local board), scoping of options and undertake the physical works. FY20/21 - undertake physical works. This project may be unbundled for the physical works component, to be advised once the investigation and design phase is complete. This is a multi-year funded project to be initiated in FY20/21 programme. Risk Adjusted Programme (RAP) project	Maintain current levels of service provision through planned renewal of the assets.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date June 2021	ABS: Capex - Renewals	\$0	\$10,000	\$40,000	\$0	\$0	\$50,000

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2816	Park furniture and fixtures - renew - FY20/21 to FY21/22 - Puketāpapa	Renew seats, bins, bollards at various parks. Sites for investigation include; Seats: Wairaki Stream Reserve 1; Taylors Bay Road Reserve; Winstone Park. Bollards: Taylors Bay Road Reserve. FY20/21 - undertake the investigation (including options for sites that would benefit from an increase level of service to propose to the local board), scoping of options and undertake the physical works. FY21/22 - undertake physical works. Risk Adjusted Programme (RAP) project.	Maintain current levels of service provision through planned renewal of the assets.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date June 2022	ABS: Capex - Renewals	\$0	\$0	\$10,000	\$40,000	\$0	\$50,000
2817	Play spaces - renew - FY20/21+ - Puketāpapa	Renew of park play spaces. Renew the play components or comprehensive renewal of playgrounds, skateparks and half courts. Sites for investigation; John Moore Reserve; Lynfield Reserve; Margaret Griffin Park; Stranolar Reserve; Robinson Reserve. FY20/21 - investigation and scoping of options for presentation to the local board. FY21/22+ - undertake physical works. This project may be unbundled for the physical works component, to be advised once the investigation and design phase is complete. This is a multi-year funded project to be initiated FY20/21. Risk Adjusted Programme (RAP) project.	Maintaining recreational facilities for the local community to enjoy.	Workshop options with local board to seek direction during the design phase and prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date May 2022	ABS: Capex - Renewals	\$0	\$0	\$20,000	\$100,000	\$100,000	\$220,000
3011	Puketāpapa - Auckland Urban Forest (Ngahere) Strategy - Planting Plan	Delivering the Planting Plan identified in the growing phase of the local board specific implementation of Auckland's Ngahere Strategy. This LDI capex line aligns to Parks Services LDI opex line #456	To increase and protect the urban forest so that no local board area has less than 15 per cent canopy cover.	Workshop options with local board to seek direction prior to implementation.	Treasured and enhanced natural environment	CF: Operations	Estimated Project Completion Date June 2020	LDI: Capex	\$0	\$25,000	\$0	\$0	\$0	\$25,000
2483	Puketāpapa - improve accessibility initiative	The Puketāpapa Be. Accessible report is complete and local board approved. FY19/20 - \$80,000 to progress design, consultation and agreed priority actions within the allocated budget. Note - potential to allocate future descretionary capex funding across FY20/21 and FY21/22.	Safe and accessible facilities for the whole community.	Workshop options with local board to seek direction during the design phase and prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date June 2020	LDI: Capex	\$0	\$80,000	\$0	\$0	\$0	\$80,000
3098	Puketāpapa - LDI minor CAPEX fund FY20	Funding to deliver minor CAPEX projects throughout the financial year as identified and approved during the monthly local board workshops. FY19/20 - \$5,000 proposed	Improved open spaces for our community to enjoy.	Workshop options with local board to seek direction prior to implementation	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date June 2020	LDI: Capex	\$0	\$5,000	\$0	\$0	\$0	\$5,000
3043	Puketāpapa - native forest restoration and ecological restoration programme	Ecological program top up to target particular areas across the local board, including intensive ecological improvement, community education funding, and control pest weeds.	Ensuring ecologically significant sites on our local parks and reserves are pest free and offer ecological and wider benefits.	Workshop options with local board to seek direction prior to implementation.	Treasured and enhanced natural environment	CF: Operations	Estimated Project Completion Date June 2020	LDI: Opex	\$8,000	\$8,000	\$0	\$0	\$0	\$16,000
3012	Puketāpapa - Te Kete Rukuruku - Māori naming of parks and places	Implementation of the Te Kete Rukuruku - Māori naming of parks and places strategy, ensuring the delivery aligns to the planned renewal of signage. Budget allocation for the creation of new signage only. Works planned to commence FY19/20.	Improved open spaces for our community to enjoy.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date June 2021	LDI: Capex	\$0	\$5,000	\$5,000	\$0	\$0	\$10,000

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2818	Signage - renew - FY19/20 - Puketāpapa	Renewal of open space signage, with consideration to the Māori dual naming strategy and Te Auaunga tohu inclusion. Sites for investigation: Arkells Reserve; Arthur S Richards Memorial Park; Belfast Reserve; Big King Reserve; Fearon Park; Freeland Reserve; Hillsborough Cemetery 1; Hillsborough Park; Lynfield Cove Reserve; Manukau Domain; May Road War Memorial Park; Newsome Park; Seymour Park; Taylors Bay Road Reserve; Underwood Park; Waikowhai Park; Wairaki Stream Reserve 1; Wattle Bay; Wilson Corner Reserve.	Maintain current levels of service provision through planned renewal of the assets.	Workshop options with local board to seek direction during the design phase and prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date June 2020	ABS: Capex - Renewals	\$0	\$60,000	\$0	\$0	\$0	\$60,000
2823	Signage - renew - FY20/21 - Puketāpapa	Renew park signage as required. FY20/21 - investigation (including options for sites that would benefit from an increase level of service to propose to the local board), scoping and physical works. Sites and options to be proposed to the board for prioritization and approval. This project may be unbundled for the physical works component, to be advised once investigation and design phase is complete. This is a multi-year funded project to be initiated in FY20/21. Risk Adjusted Programme (RAP) project.	Maintain current levels of service provision through planned renewal of the assets.	Workshop options with local board to seek direction during the design phase and prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date June 2022	ABS: Capex - Renewals	\$0	\$0	\$10,000	\$40,000	\$0	\$50,000
2827	Structures - renew - retaining walls - FY19/20 to FY21/22+ - Puketāpapa	Renew park structures. Retaining Wall: Monte Cecilia Park; Three Kings Reserve; Hillsborough Cemetery 1. FY19/20 - investigation and scoping of options for presentation to the local board. FY21/21 and FY22+ - undertake physical works. This project may be unbundled for the physical works component, to be advised once the investigation and design phase is complete. This is a multi-year funded project to be initiated FY21/22. Risk Adjusted Programme (RAP) project	Maintain current levels of service provision through planned renewal of the assets.	Workshop options with local board to seek direction during the design phase and prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date June 2022	ABS: Capex - Renewals	\$0	\$15,000	\$50,000	\$20,000	\$0	\$85,000
2058	Te Auaunga Awa Placemaking	Minor annual budget top up to achieve the priorities outlined by Parks Sports and Recreation. FY18/19 - \$90,000 LDI capex budget to progress the adopted Plan, including for wayfinding and interpretive signage, trail markers, storytelling and significant sites along the Oakley Creek in the Puketāpapa Local Board area FY19/20 - minor annual budget top up for Tohu implementation. FY21/22 - minor annual budget top up for Tohu implementation. This project is part of a multi-year programme to be initiated FY18/19. Risk Adjusted Programme (RAP) project.	Improved open spaces for our community to enjoy.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Project Delivery	Estimated project completion June 2021	LDI: Capex	\$90,000	\$10,000	\$10,000	\$0	\$0	\$110,000
1976	Waikowhai - install coastal boardwalk - stage 2	Stage two - Construction of the boardwalk from Bamfield Place to Taylors Bay Reserve. Inclusive of design, engineering investigation, public consultation, resource consenting, tendering and commencement of physical works. FY18/19 investigate and design FY20/21 deliver physical works Risk Adjusted Programme (RAP) project.	Improving connectivity through the open space for the local community to enjoy.	Workshop options with local board to seek direction during the design phase and prior to implementation.	Vibrant and popular parks and facilities	CF: Project Delivery	Estimated completion June 2021	ABS: Capex - Growth	\$230,368	\$150,000	\$1,720,000	\$0	\$0	\$2,100,367

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3042	Waikowhai Coast - remove pine trees	Continuation of the removal of pines and revegetation along the Manukau Harbour foreshore.	Safe and accessible open spaces for the whole community.	Workshop with local board to seek direction prior to implementation.	Treasured and enhanced natural environment	CF: Operations	Estimated Project Completion Date June 2020	LDI: Opex	\$24,000	\$26,000	\$0	\$0	\$0	\$48,000
2239	Waikowhai Reserve - renew play space	Renewal of the full play space at Waikowhai Reserve, upon completion of the on site landfill remediation works (expected FY20). FY18/19 - design, public consultation and consenting. Design options to be presented to the local board to review and approve. FY19/20 - undertake physical works. This is a multi-year funded project initiated FY17/18 programme. Risk Adjusted Programme (RAP) project.	Maintaining recreational facilities for the local community to enjoy.	Workshop design options and estimated costings with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Project Delivery	Estimated Project Completion Date June 2020	ABS: Capex - Renewals	\$210,575	\$80,000	\$90,000	\$0	\$0	\$380,575
2519	Waikowhai Walkways - development of priority walkway routes	Further development of the Waikowhai Coastal Walkway as per the adopted Action Plan.FY19/20 - undertake the design, resource consent approval for the priority routes as outlined in the Waikowhai Walkway Action Plan (Routes #12 Cape Horn, #Aldersgate, #6 Lynfield Cove and #2 Waikowhai).FY20/21 - undertake the physical works. FY21/22 - continuation of physical works. This project is part of a multi-year programme to be initiated FY19/20.Risk Adjusted Programme (RAP) project.	Providing improved connectivity and opportunities for health, wellbeing and enjoyment of the outdoors.	Workshop all design options, costings, timing of delivery with local board to seek direction during the design phase and prior to implementation.	Vibrant and popular parks and facilities	CF: Project Delivery	Estimated Project Design Completion Date June 2020	LDI: Capex	\$0	\$100,000	\$400,000	\$0	\$0	\$500,000
2828	Walkways and paths - renew - FY19/20 - Puketāpapa	Renew walkways and paths at identified sites including for Wattle Bay.	Maintain current levels of service provision through planned renewal of the assets.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date June 2020	ABS: Capex - Renewals	\$0	\$50,000	\$0	\$0	\$0	\$50,000
2829	Walkways and paths - renew - FY20/21 - Puketāpapa	Renew walkways and paths at identified sites; Belfast Reserve; Big King Reserve; Himalaya Reserve; Lynfield Reserve; Kingswood; Cape Horn Road to foreshore. FY20/21 - investigation and scoping of options for presentation to the local board. FY21/22 - undertake physical works. This project may be unbundled for the physical works component, to be advised once investigation and design phase is complete. This is a multi-year funded project to be initiated FY20/21. Risk Adjusted Programme (RAP) project.	Maintain current levels of service provision through planned renewal of the assets.	Workshop options with local board to seek direction prior to implementation.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date June 2022	ABS: Capex - Renewals	\$0	\$0	\$10,000	\$60,000	\$80,000	\$150,000
3084	Walkways and paths - renew - FY21/22 - Puketāpapa	Renew walkways and paths Sites identified may include for May Road War Memorial Park; Three Kings Reserve, Waikowhai Park; Wattle Bay; Winstone Park, Grannys Bay. Further sites may be identified during the scoping stage. FY21/22 - investigation and scoping of options for presentation to the local board. FY22/23 - undertake physical works. This project may be unbundled for the physical works component, to be advised once investigation and design phase is complete. This is a multi-year funded project to be initiated in FY21/22. Risk Adjusted Programme (RAP) project.	Maintain current levels of service provision through planned renewal of the assets.	No further decisions anticipated.	Vibrant and popular parks and facilities	CF: Investigation and Design	Estimated Project Completion Date June 2023	ABS: Capex - Renewals	\$0	\$0	\$0	\$10,000	\$150,000	\$160,000

Community Facilities: Build Maintain Renew Work Programme 2019 – 2022

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	Lead Dept/ Unit or CCO	Timeframe	Budget Source	2018/2019 & prior budget	2019/2020	2020/2021	2021/2022	2022/2023+	Total Budget
2243	Wesley Community Centre - comprehensive renewal	Renew the interior of the Wesley Community Centre including the removal of the operable wall in the Tarapunga room, carpet replacement, repaint of the interior and the upgrade of the HVAC and heating. This project is now complete and was delivered in advance of the planned timeframe. The budget remains in the original allocated year as it was committed.	Maintain current levels of service provision through planned renewal of the assets reducing long term maintenance costs.	No further decisions anticipated.	Vibrant and popular parks and facilities	CF: Project Delivery	Project Completion Date October 2018	ABS: Capex - Renewals	\$100,577	\$164,423	\$0	\$0	\$0	\$265,000