

ID	LB Plan Outcome	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Key Initiative	Timeframe	Budget Source	FY16/17	Indicative FY17/18	Indicative FY18/19
2816	Proud, connected and secure communities	CF	Identify and design upgrades to community facilities	Identify and design upgrades to community facilities to improve the level of service provided to customers within the network of places.	Create vibrant facilities that are well used by the community.	To be provided	Yes	Q1; Q2; Q3; Q4	LDI: Capex; LDI: Opex	\$ 60,000	\$ 50,000	\$ -
3512	A better and bigger range of recreational experiences	CF: Project Delivery	Albert Eden Furniture FY17 Renewal	Centennial Park, Coyle Park, Freyberg Field, Griffin Reserve, Melville Park, Mount Albert Community Library, Pollard Park, School Reserve, Warren Freer Park, Watling Reserve, Windmill Park Rubbish Bins, BBQ, Bikestand, Seats and Tables Renewal	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 55,750	\$ -	\$ -
3514	A better and bigger range of recreational experiences	CF: Project Delivery	Albert Eden Goalpost FY17 Renewal	Pollard Park and Walker Park Goalpost Renewal	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 24,350	\$ -	\$ -
3511	A better and bigger range of recreational experiences	CF: Project Delivery	Albert Eden Paving, Road and Structure FY17-19 Renewal	Bond Reserve - Kingsland, Centennial Park, Coyle Park, Edenvale Park, Epsom Community Centre, Evelyn Street Reserve, Freyberg Field, Grande Reserve, Gribblehirst Park, Harwood Reserve, Heron Park, Louis Aldophus Durrieu Reserve, Melville Park, Murray Halberg Park, Nixon Park, Pasadena Reserve, Pollard Park, School Reserve, Tutuki Reserve, Udys Reserve, View Road Reserve, Warren Freer Park, Windmill Park Paving, Road and Structure Renewal	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 128,000	\$ 179,976	\$ 164,597
3515	A better and bigger range of recreational experiences	CF: Project Delivery	Albert Eden Playground FY17-19 Renewal	Aitken Reserve, Bannerman Reserve, Fairlands Reserve, Moa Reserve, Monkey Hill, Taylors Park, Warren Freer Park Playground Renewal	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 31,000	\$ 80,000	\$ 80,000
3501	A better and bigger range of recreational experiences	CF: Project Delivery	Albert Eden Signage FY17-19 Renewal	Alan Wood Reserve A, Anderson Park, Centennial Park, Coyle Park, Fowlds Park, Gribblehirst Park, Griffin Reserve, Heron Park, Marivare Reserve, Melville Park, Mt Albert War Memorial Reserve, Murray Halberg Park, Nicholson Park, Pollard Park, Raymond Reserve, Roy Clements Treeway, Warren Freer Park, Watling Reserve, Windmill Park, Withiel Thomas Signage Renewals, 19 Signs and 6 Plaques	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 40,000	\$ 54,800	\$ 20,000
3516	A better and bigger range of recreational experiences	CF: Project Delivery	Albert Eden Utility FY17 Renewal	Anderson Park, Centennial Park, Melville Park, Nixon Park Sports Lighting, Irrigation and Power Phone Pole Renewal	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 47,740	\$ -	\$ -
124	A better and bigger range of recreational experiences	CF: Project Delivery	Albert-Eden FY17 Pools & Leisure renewals	Mt Albert Rec Centre - Install new CCTV system	Renewal of existing assets	NIL	Yes	Not scheduled	ABS: Capex	\$ 38,000	\$ -	\$ -
125	A better and bigger range of recreational experiences	CF: Project Delivery	Albert-Eden Parks - Coastal asset renewals	Coyle Park, Harbour View Reserve, Raymond Reserve - Seawall & Boatramp Renewals	Renewal of existing assets	NIL	Yes	Not scheduled	ABS: Capex	\$ 20,000	\$ 120,000	\$ 60,000
3502	A better and bigger range of recreational experiences	CF: Project Delivery	Anderson Park General FY19 Renewal	Anderson Park Court, Fence, Rubbish Bin and Seat Renewal	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ -	\$ -	\$ 50,200
3491	A better and bigger range of recreational experiences	CF: Project Delivery	Centennial Park Playground	Centennial Park Whole Playground Renewal. Existing Renewals Project	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 130,000	\$ -	\$ -
3500	A better and bigger range of recreational experiences	CF: Project Delivery	Contribution Chamberlain Park, Potters Park Courts, Windmill Court Fencing	Windmill Park Fencing Renewal, Chamberlain Park Fences, Hnadrail, Path, Road, Bridge and Seats Renewal, Rawalpindi Reserve Playground Renewal, Potters Park Court Concrete Renewal. Contribution	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 141,038	\$ 235,000	\$ 185,919
3503	A better and bigger range of recreational experiences	CF: Project Delivery	Eric Armishaw Park Paving Renewal	Eric Armishaw Park Carpark and Path Renewal	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 19,174	\$ 100,000	\$ 80,000
3493	A better and bigger range of recreational experiences	CF: Project Delivery	Eric Armishaw Park Playground	Eric Armishaw Whole Playground Renewal. Existing Renewals Project	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 10,000	\$ 140,000	\$ -

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3504	A better and bigger range of recreational experiences	CF: Project Delivery	Fowlds General Renewal	Fowlds Park BBQ, Fence, Road and Tables Renewal	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ -	\$ 40,000	\$ 132,755
3498	A better and bigger range of recreational experiences	CF: Project Delivery	Fowlds Park Fitness Equipment	Fowlds Park Fitness Equipment Renewal. Existing Renewals Project	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 78,000	\$ -	\$ -
3497	A better and bigger range of recreational experiences	CF: Project Delivery	Fowlds Park Playground	Fowlds Park Whole Playground Renewal. Existing Renewals Project	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 104,634	\$ 5,366	\$ -
3517	A better and bigger range of recreational experiences	CF: Project Delivery	Freyberg Field Kiwitea St No 1 Sand carpet and irrigation Renewal	Freyberg Field Sand Carpet and Irrigation Renewal	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 150,000	\$ -	\$ -
3506	A better and bigger range of recreational experiences	CF: Project Delivery	Greater Oakley Creek Renewal	Oakley Creek Walkway and Harbutt Reserve Renewal	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 170,000	\$ 150,000	\$ 143,841
3505	A better and bigger range of recreational experiences	CF: Project Delivery	Gribblehurst Park General Renewal	Gribble Hurst Park Carpark, Speed Humps Fence, Rubbish Bin, Seats and Tables Renewal	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 50,000	\$ 183,325	\$ -
3510	A better and bigger range of recreational experiences	CF: Project Delivery	Harbourview Reserve	Harbourview Reserve Path and Sea Wall Renewal	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 10,000	\$ 62,386	\$ -
3495	A better and bigger range of recreational experiences	CF: Project Delivery	Harwood Reserve Playground	Harwood Reserve Playground Renewal. Existing Renewals Project	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 10,000	\$ 75,000	\$ -
3507	A better and bigger range of recreational experiences	CF: Project Delivery	Kerr-Taylor Park Renewal	Kerr-Taylor Park Fence and Bridge Renewal	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ -	\$ -	\$ 20,000
3489	A better and bigger range of recreational experiences	CF: Project Delivery	LPPR - Albert Eden - Potters Park	Potters Park Whole Playground Renewal. Existing Contribution Project	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 156,000	\$ -	\$ -
3490	A better and bigger range of recreational experiences	CF: Project Delivery	LPPR - Albert-Eden - Braemar Reserve Playground	Braemar Reserve Playground Renewal. Existing Renewals Project	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ 10,000	\$ 80,000	\$ -
3496	A better and bigger range of recreational experiences	CF: Project Delivery	Melville Park Playground	Melville Park Whole Playground Renewal. Existing Renewals Project	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ -	\$ 10,000	\$ 115,000
3508	A better and bigger range of recreational experiences	CF: Project Delivery	Walker Park Fitness Renewal	Walker Park Cricket Net, Fence an Fitness Equipment Renewal	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ -	\$ 90,200	\$ -
3509	A better and bigger range of recreational experiences	CF: Project Delivery	Western Springs Gardens Carpark & Path Renewal	Western Springs Gardens Carpark and Path Renewals	Renewal of existing assets	NIL	No	Not scheduled	ABS: Capex	\$ -	\$ 10,000	\$ 180,276