

Community Facilities Three-Year Physical Works Programme

LB Plan Outcome	Further Decision Points for LB	Activity Name	Activity Description	Activity Benefits	Timeframe	Lead Dept/Unit or CCO	Budget Source	FY17/18	Total FY18/19	Total FY19/20	FY17/18-FY19/20 Total
Our heritage and environment is cherished and looked after	No further decisions anticipated	18 Richards Ave, Forrest Hill - remove asbestos - exterior & under building	Remove the asbestos detected in the exterior and under the building. Occupier = Shoreside Phoenix Arts Centre Trust	Facility is fit for purpose	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 75,000			\$ 75,000
Our heritage and environment is cherished and looked after	No further decisions anticipated	Claystore Heritage Building Community Workspace - renew building structure & electrical system	Structural and electrical review required prior to physical works. Occupier: Devonport Community Workshop Trust	Facility is fit for purpose	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 20,000	\$ 100,000		\$ 120,000
Our heritage and environment is cherished and looked after	No further decisions anticipated	Claystore Heritage Building Community Workspace - replace roof	Removal of existing corrugated iron roof and replacement with long run steel with the same profile. Occupier: Devonport Community Workshop Trust	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 20,000	\$ 155,000		\$ 175,000
Facilities that enable community well-being	No further decisions anticipated	Depot Artspace - refurbish gallery space	Replacement of gallery space walls with new lining or installation of drywall dense board on top of existing lining. Acoustic panels for the recording studio space.	Facility is fit for purpose	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 38,588	\$ 38,588
Facilities that enable community well-being	No further decisions anticipated	Kerr Street Artspace - replace weatherboards and kitchen	Replace borer ridden weatherboards, treat, washdown and repaint. Replace kitchen.	Facility is fit for purpose	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 80,850			\$ 80,850
Facilities that enable community well-being	No further decisions anticipated	Rose Centre - renew heating	New heating and air-conditioning units required for the community space. The current units are beyond repair and are no longer economic to run or repair. This project is carried-over from the 2016/2017 programme (previous ID 3916).	Facility is fit for purpose	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 22,000			\$ 22,000
Facilities that enable community well-being	No further decisions anticipated	Takapuna Pumphouse - refurbish interior and reroof café	Investigation and design in year one; and physical works in year two.	Facility is fit for purpose	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 30,000	\$ 300,000		\$ 330,000
Facilities that enable community well-being	No further decisions anticipated	Takapuna Pumphouse amphitheatre - minor renewals	This project will include earthworks next to theatre space and café; a fence replacement; the stabilizing of earth; a new retaining wall; and refill to achieve even ground.	Facility is fit for purpose	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 40,000			\$ 40,000
Facilities that enable community well-being	No further decisions anticipated	Mary Thomas Centre - renew heating system	Install a heating system.	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 30,000	\$ 30,000
Facilities that enable community well-being	No further decisions anticipated	Old Barracks Castor Bay - repurpose for community space	This project will remove asbestos and refurbish the interior and exterior of a heritage building. The building will be refitted as a new community space.	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 25,000	\$ 375,000		\$ 400,000
Facilities that enable community well-being	No further decisions anticipated	Sunnynook Community Centre - replace Tawa Room floor	Replace the floor in the Tawa Room (main hall)	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 8,000	\$ 72,000	\$ 80,000
Facilities that enable community well-being	No further decisions anticipated	Takapuna Pumphouse - renew retaining wall	Renew retaining wall in outdoor play area. This project is carried-over from the 2016/2017 programme (previous ID 139).	Renewal of existing assets	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 250,000			\$ 250,000
Facilities that enable community well-being	No further decisions anticipated	Takapuna Library - replace chilled water system	The chilled water system in the Takapuna Library needs replacement due to external and internal corrosion.	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 187,200			\$ 187,200
Facilities that enable community well-being	No further decisions anticipated	Takapuna Library - replace chiller and dry cooler	Replace the plant with a new chiller and dry cooling system	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 305,800			\$ 305,800
Facilities that enable community well-being	No further decisions anticipated	Takapuna Library - replace low temperature hot water system	The low temperature hot water system needs replacement due to external and internal corrosion.	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 171,600			\$ 171,600
Active, connected and supported neighbourhoods	No further decisions anticipated	Takapuna Pool and Leisure Centre - comprehensive renewal and upgrades	Investigation in year one; design and consents in year two; and physical works in year three.	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 100,000	\$ 250,000	\$ 650,000	\$ 1,000,000
Active, connected and supported neighbourhoods	No further decisions anticipated	Takapuna Pool and Leisure Centre - renew auto dosing system	This project will ensure consistency to the dosing of chemicals throughout the pool.	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 35,000		\$ 35,000
Facilities that enable community well-being	No further decisions anticipated	Achilles Crescent Reserve - renew car park and access way	Renew car park and access way.	Continued operation of accessway	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 10,200	\$ 54,000	\$ 64,200
Facilities that enable community well-being	Design to be agreed with local board	Allen Hill - Carparking and pathways	Develop car parking area for sport fields.	Improve facilities	Not scheduled	CF: Investigation and Design	Growth		\$ 45,000	\$ 420,000	\$ 465,000
Facilities that enable community well-being	Design to be agreed with local board	Allen Hill - develop changing rooms and toilets	Develop two changing rooms and three toilets.	Improve facilities	Not scheduled	CF: Investigation and Design	Growth			\$ 30,000	\$ 30,000
Facilities that enable community well-being	Design to be agreed with local board	Allen Hill Reserve #1 - irrigation and lighting of fields	Install hybrid irrigation and new lighting	Increase playing hours	Not scheduled	CF: Investigation and Design	Growth	\$ 80,000	\$ 1,650,000		\$ 1,730,000

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Facilities that enable community well-being	No further decisions anticipated	Allenby Reserve - renew car park and fence	Renew car park and fence.	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 10,200	\$ 54,000		\$ 64,200
Facilities that enable community well-being	No further decisions anticipated	Anzac Street - refurbish toilet block	Refurbish toilet block.	Continued use of facility	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 150,000			\$ 150,000
Facilities that enable community well-being	No further decisions anticipated	Aramoana Reserve - renew access ramp	Renew access ramp.	Continued operation of accessway	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 5,000	\$ 15,000		\$ 20,000
Facilities that enable community well-being	No further decisions anticipated	Balmain Reserve - renew barrier at road frontage access	Renew barrier at road frontage access.	Continued operation of accessway	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 11,000		\$ 11,000
Facilities that enable community well-being	Design to be agreed with local board	Becroft Park - develop hybrid fields #2 and #3	Develop two hybrid only fields.	Increase playing hours	Not scheduled	CF: Investigation and Design	Growth		\$ 35,000	\$ 1,300,000	\$ 1,335,000
Open space that allows us to live	No further decisions anticipated	Bayswater Park - renew cabinet and switchboard	This project will remove the old cabinet and switchboard. The cabinet will then be replaced and the switchboard reinstalled. Staff will then test the system before replacing the existing dial in the controller system which has been damaged by water and ants.	Maintain levels of service	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 32,000			\$ 32,000
Facilities that enable community well-being	No further decisions anticipated	Bond Reserve - renew fence	Renew fence at Bond Reserve (Forrest Hill).	Continued use of facility	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 12,000		\$ 12,000
Facilities that enable community well-being	No further decisions anticipated	Bond Reserve - renew lampposts	Renew lampposts at Bond Reserve (Forrest Hill).	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 2,500	\$ 50,000	\$ 52,500
Facilities that enable community well-being	No further decisions anticipated	Devonport Domain - renew fence on Tui Street boundary	Renew fence on Tui Street boundary.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 8,000		\$ 8,000
Facilities that enable community well-being	No further decisions anticipated	Devonport Domain - renew retaining wall on Cheltenham Road	Renew retaining wall on Cheltenham Road edge.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 8,000	\$ 30,000	\$ 38,000
Facilities that enable community well-being	No further decisions anticipated	Devonport-Takapuna - renew park furniture 2017-18	Renew park furniture at Cheltenham Beach Reserve, King Edward Parade Reserve, and Vauxhall Sportsfields.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 5,500			\$ 5,500
Facilities that enable community well-being	No further decisions anticipated	Devonport-Takapuna - renew park furniture 2018-19	Renew park furniture at Achilles Crescent Reserve, Bryan Byrnes Reserve, Devonport Domain, Killarney Park, Melrose Reserve, and Vauxhall Sportsfields.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$ 5,000	\$ 50,000		\$ 55,000
Facilities that enable community well-being	No further decisions anticipated	Devonport-Takapuna - renew park furniture 2019-20	Renew park furniture at Auburn Street Reserve, Barrys Point Reserve, Bath Street Reserve, Midway Reserve, Milford Reserve, Montgomery Reserve, Ngataranga Park, Winscombe Street Reserve, and Woodall Park	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 5,000		\$ 5,000
Facilities that enable community well-being	No further decisions anticipated	Devonport-Takapuna - renew park playspaces 2018-19	Renew play equipment at various sites including playgrounds, skate, half courts (detail to be provided by end of calendar year).	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 276,000		\$ 276,000
Facilities that enable community well-being	No further decisions anticipated	Devonport-Takapuna - renew park roading and car parks 2018-19	Renew roading or car parks at various parks (detail to be provided by end of calendar year).	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 86,000		\$ 86,000
Facilities that enable community well-being	No further decisions anticipated	Devonport-Takapuna - renew park structures 2018-19	Renew boardwalks, footbridges, steps etc at various parks (detail to be provided by end of calendar year).	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 104,385		\$ 104,385
Active, connected and supported neighbourhoods	No further decisions anticipated	Gould Reserve playground	Details to be confirmed.	Continued use of asset	Not scheduled	CF: Investigation and Design	LDI: Capex	\$ 75,000			\$ 75,000
Facilities that enable community well-being	No further decisions anticipated	Devonport-Takapuna - renew park walkways and paths 2018-19	Renew walkways and paths at various parks (detail to be provided by end of calendar year).	Continued operation of accessway	Not scheduled	CF: Investigation and Design	ABS: Capex		\$ 156,000		\$ 156,000
Facilities that enable community well-being	No further decisions anticipated	Devonport-Takapuna - renew park walkways and paths 2019-20	Renew walkways and paths at various parks (detail to be provided by end of calendar year).	Continued operation of accessway	Not scheduled	CF: Investigation and Design	ABS: Capex			\$ 148,000	\$ 148,000
Facilities that enable community well-being	No further decisions anticipated	Lake Pupuke - develop walkways	Develop walkways around Lake Pupuke, in line with the Milford Centre Plan and the Devonport-Takapuna Greenways Plan. This project is carried-over from the 2016/2017 programme (previous ID 3189).	Improved asset	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$ 550,000			\$ 550,000
Active, connected and supported neighbourhoods	No further decisions anticipated	Lake Pupuke Northern parks Walkways and Foreshore Structures Development and Renewals	Henderson Park - Takapuna, Kitchener Park, Sylvan Park walkways renewals. This project is carried-over from the 2016/2017 programme (previous ID 3190).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$ 350,000			\$ 350,000

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Facilities that enable community well-being	No further decisions anticipated	Devonport-Takapuna -renew or refurbish park toilets 2018-19	Renew or refurbish toilet blocks in various parks (detail to be provided by end of calendar year).	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	135,000	\$	135,000				
Facilities that enable community well-being	No further decisions anticipated	Devonport-Takapuna -renew or refurbish park toilets 2019-20	Renew or refurbish toilet blocks in various parks (detail to be provided by end of calendar year).	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex		\$	260,000	\$	260,000			
Active, connected and supported neighbourhoods	No further decisions anticipated	Parks officer capital fund	Details to be confirmed	Improved park assets	Not scheduled	CF: Investigation and Design	LDI: Capex	\$	25,000		\$	25,000			
Facilities that enable community well-being	Design to be agreed with local board	Sunnynook Park 1 2 3 4 5 - new lights design and conduits only	Install new sport field lights. This project is carried-over from the 2016/2017 programme (previous ID 3187).	Increase playing hours	Not scheduled	CF: Investigation and Design	Growth	\$	135,000		\$	135,000			
Facilities that enable community well-being	Design to be agreed with local board	Sunnynook Park 2, 3, 4, 5 - design sand field, drainage and irrigation	Sand slits drainage and irrigation. This project is carried-over from the 2016/2017 programme (previous ID 3187).	Increase playing hours	Q1; Q2; Q3; Q4	CF: Project Delivery	Growth	\$	490,000	\$	660,000	\$	1,150,000		
Active, connected and supported neighbourhoods	No further decisions anticipated	Takapuna Beach Sacred Grove coastal renewals	Takapuna Beach coastal renewals. This project is carried-over from the 2016/2017 programme (previous ID 3192).	Continued use of asset	Q1; Q2; Q3; Q4	CF: Project Delivery	ABS: Capex	\$	1,425,000		\$	1,425,000			
Facilities that enable community well-being	No further decisions anticipated	Jutland Road Reserve - renew walkway	Renew walkways and paths	Continued operation of accessway	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	35,000		\$	35,000			
Facilities that enable community well-being	No further decisions anticipated	Killarney Park - renew park bollards	Renew bollards.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	27,000		\$	27,000			
Facilities that enable community well-being	No further decisions anticipated	Killarney Park - renew park path and safety barrier	Renew path and safety barrier.	Continued operation of accessway	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	15,000	\$	74,000	\$	89,000		
Facilities that enable community well-being	No further decisions anticipated	Landsdowne Reserve - renew boat ramp	Renew boat ramp.	Continued operation of accessway	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	15,000		\$	15,000			
Facilities that enable community well-being	No further decisions anticipated	Ngataranga Park - renew Lake Road barrier	Renew barrier	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	40,000		\$	40,000			
Facilities that enable community well-being	No further decisions anticipated	Northboro Reserve - renew path	Renew reserve paths	Continued operation of accessway	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	15,000		\$	15,000			
Facilities that enable community well-being	No further decisions anticipated	O'Neills Cemetery & Philomel Reserve - renew entrance ways	Renew park entrance ways.	Continued operation of accessway	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	20,000		\$	20,000			
Facilities that enable community well-being	No further decisions anticipated	Patuone Reserve - renew walkway	Renew park walkways.	Continued operation of accessway	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	10,000	\$	80,000	\$	140,000	\$	230,000
Facilities that enable community well-being	No further decisions anticipated	Plymouth Reserve - renew barriers and retaining wall	Renew park barriers and retaining walls.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	17,000		\$	17,000			
Facilities that enable community well-being	No further decisions anticipated	Quinton Park - renew park safety fence	Renew park safety fence.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	18,000		\$	18,000			
Facilities that enable community well-being	No further decisions anticipated	Stanley Bay Beach - renew walkway	Renew park walkways.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	5,000	\$	10,000	\$	15,000		
Facilities that enable community well-being	No further decisions anticipated	Stanley Bay Park - renew lamp posts	Renew park lamp posts.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	20,000		\$	20,000			
Facilities that enable community well-being	No further decisions anticipated	Stanley Bay Park - renew path	Renew park paths.	Continued operation of accessway	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	15,000	\$	60,000	\$	75,000		
Facilities that enable community well-being	No further decisions anticipated	Taharoto Park - renew fence	Renew park fencing.	Continued use of asset	Not scheduled	CF: Investigation and Design	ABS: Capex	\$	8,000		\$	8,000			