

Community Facilities: Build Maintain Renew Work Programme 2017/2018

| ID | LB Plan Outcome | Lead Dept/Unit or CCO | Activity Name | Activity Description | Activity Benefits | Further Decision Points for LB | Timeframe | Budget Source | FY17/18 |
|------|-------------------------------------|------------------------------|---|--|--|---|----------------|-----------------------|------------|
| 2379 | The environment is at its best here | CF: Investigation and Design | Great Barrier - Viewshaft Extension project | Vegetation reduction to enhance local views. | Enhanced island experience | No further decisions anticipated | Not scheduled | LDI: Opex | \$ 5,000 |
| 2378 | The environment is at its best here | CF: Investigation and Design | Great Barrier - Local Improvement Projects | Improvements to various sites at Great Barrier at the local board's discretion. | Improved use of asset | No further decisions anticipated | Not scheduled | LDI: Capex; LDI: Opex | \$ 196,000 |
| 2262 | The environment is at its best here | CF: Investigation and Design | Great Barrier - renew general park assets 2017-18 | Renew seawall at Pa Point Reserve; replace barbeque at Mulberry Grove Reserve and School; renew fence at Awana Road Reserve and replace tables at Tryphena Hall. | Continued use of asset | No further decisions anticipated | Not scheduled | ABS: Capex | \$ 45,000 |
| 1766 | The environment is at its best here | CF: Operations | Great Barrier Maintenance Contracts | The maintenance contracts include all buildings, parks and open space assets, sports fields, tree management and maintenance, ecological restoration, pest management, riparian planting, coastal management and storm damage. The budget for these contracts is determined by the Governing Body. | With the maintenance contracts, local board assets are able to be maintained to the approved level of service. 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. | It is anticipated that the final budget allocated to these maintenance contracts will be determined before the beginning of the 2017/18 financial year. | Q1; Q2; Q3; Q4 | ABS: Opex | \$ - |
| 2263 | The environment is at its best here | CF: Project Delivery | Great Barrier Playspace Renewal FY17-18 | Mulberry Grove Reserve playspace renewal. This project is carried-over from the 2016/2017 programme (previous ID 3071). | Continued use of asset | No further decisions anticipated | Q1; Q2; Q3; Q4 | ABS: Capex | \$ 40,000 |

Community Facilities: Community Leases Work Programme 2017/2018

| ID | LB Plan Outcome | Lead Dept/Unit or CCO | Activity Name | Activity Description | Activity Benefits | Further Decision Points for LB | Timeframe | CL: Lease Commencement Date | CL: Final Lease Expiry Date | CL: Annual Rent Amount (excluding GST) | CL: Annual Opex Fee (excluding GST) | CL: Building Ownership |
|------|---|-----------------------|---|--|--|--------------------------------|-----------|-----------------------------|-----------------------------|--|-------------------------------------|------------------------|
| 1533 | We have more residents and visitors but we won't lose our way of life | CF: Community Leases | Great Barrier Island Community Health Trust | New lease at Hector Sanderson Road GBI. Lease final expiry 30 November 2017 | Developing a sense of belonging and engagement with the community Promoting inclusion and participation | At lease expiry/renewal | Q2 | 01/12/2002 | 30/11/2017 | \$ 500.00 | \$ 500.00 | Lessee |
| 1529 | We have more residents and visitors but we won't lose our way of life | CF: Community Leases | Lease Renewal Great Barrier Island Golf Club Inc. | Renewal of lease at 59 Whangaparapara Road, Great Barrier Island. Current term of the lease is 15 years from 1 September 2007 (final expiry 2022). Club have expressed interest in longer term lease. | Developing a sense of belonging and engagement with the community Promoting inclusion and participation | At lease expiry/renewal | Q2 | 01/09/2007 | 31/08/2022 | \$ 500.00 | \$ 500.00 | Lessee |
| 1532 | We have more residents and visitors but we won't lose our way of life | CF: Community Leases | Occupation Licence Review Seniornet Great Barrier Island Inc. | Hector Sanderson Road, Great Barrier Island - Category 1: renewal licence- Previously reported in Work Plan Year 2015/2016. This matter may be affected by negotiations for shared use between council and Seniornet and the use of a data connection. | Developing a sense of belonging and engagement with the community Promoting inclusion and participation | At lease expiry/renewal | Q2 | 13/12/2010 | 12/12/2020 | \$ 500.00 | \$ 500.00 | Council |