

ID	LB Plan Outcome	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	Timeframe	Budget Source	FY18/19
676	A well-cared for natural environment	CF: Operations	Franklin Full Facilities Contracts	The Full Facilities maintenance contracts include all buildings, parks and open space assets, sports fields, coastal management and storm damage.	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.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ 3,602,221
677	A well-cared for natural environment	CF: Operations	Franklin Arboriculture Contracts	The Arboriculture maintenance contracts include tree management and maintenance.	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.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ 250,772
678	A well-cared for natural environment	CF: Operations	Franklin Ecological Restoration Contracts	The Ecological Restoration maintenance contracts include pest plant and animal pest management within ecologically significant parks and reserves.	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.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ 207,083
1475	Communities feel ownership and connection	CF: Investigation and Design	Alfriston Hall - replace main switchboard	Replace main switchboard.	Continued use of facility.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 8,500
1482	Communities feel ownership and connection	CF: Investigation and Design	Beachlands Domain - renew toilet & fence	Design and renew toilet building and fence at Beachlands Domain. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2197).	Continued use of facility	No further decisions anticipated	Q1; Q2; Q3	ABS: Capex - Renewals	\$ 146,000

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1490	Communities feel ownership and connection	CF: Investigation and Design	Beachlands Library - limited renewal	Small facility renewal - only necessary renewal work to be included. Year one investigation and scoping and year two physical works.	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000
1491	Communities feel ownership and connection	CF: Project Delivery	Beachlands Log Cabin - replace lighting and hanging rails	Replace hanging rails and spot lights for exhibits.	Continued use of facility.	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 20,000
1958	Communities feel ownership and connection	CF: Investigation and Design	Beachlands War Memorial Hall - renew condition 4 and 5 assets	Renew condition 4 and 5 assets. 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, year 2+ - physical works.	Continued use of premier site	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 60,000
1959	A well-cared for natural environment	CF: Investigation and Design	Big Bay Reserve – renew coastal assets	Renew or replace current seawall and ramp as maintaining from the storm damage is no longer sustainable.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 10,000
1960	Communities feel ownership and connection	CF: Project Delivery	Centennial Park - renew Waiuku western car park	Centennial Park - Waiuku car park renewal. This project is carried-over from the 2016/2017 programme (previous SP18 ID 2198).	Continued use of facility	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 150,000
1961	Communities feel ownership and connection	CF: Project Delivery	Clarks Beach - consent and plan for replacement of spit	Clarks Beach boat ramp seawall renewal. This project is carried-over from the 2016/2017 programme (previous SP18 ID 2199).	Continued use of facility	No further decisions anticipated	Q1; Q2	ABS: Capex - Renewals	\$ 300,000
1962	Communities feel ownership and connection	CF: Project Delivery	Clarks Beach Recreation Reserve and Golf Club - renew western car park	Clarks Beach Recreation Reserve and Golf Club car park renewal. This project is carried-over from the 2016/2017 programme (previous SP18 ID 2200).	Continued use of facility	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 302,000
1963	Communities feel ownership and connection	CF: Investigation and Design	Clarks Beach Recreation Reserve and Golf Club - renew access, playspaces and land fixtures	Renew condition 4 and 5 access, playspaces and land fixtures.	Continued use of park	Sign-off play space design	Not scheduled	ABS: Capex - Renewals	\$ 26,000
1964	Communities feel ownership and connection	CF: Investigation and Design	Clarks Beach and adjoining accesses - renew steps and fences	Renew steps and fences along Clarks Beach, Wilson Beach, Irwin Beach, Halls Beach, Knights Beach, Hoskins Beach and Bradley Beach.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 10,000
1965	Growth is dealt with effectively	CF: Investigation and Design	Franklin - investigate options for sports lighting and sportfield upgrades	Installation of 3 sets of sport field lights to address provision gap. Options to be approved by the local board.	Sports facilities are improved to meet provision needs	Options to be approved by local board	Not scheduled	ABS: Capex - Growth	\$ 50,000
1966	Communities feel ownership and connection	CF: Project Delivery	Franklin - renew play equipment FY17+	Growers Stadium & Stadium No. 2, North Road Reserve, Orere Point Beach Reserve, Pohutukawa Park (Whitford), Possum Bourne Reserve, Pukekohe Town Centre Gardens, Rautawa Place Reserve, Twomey Drive Reserve, Waitoa Reserve, Pukekohe, park play equipment renewal. This project is continuation of a multi-year project from the 2016/2017 programme (previous SP18 ID 2207).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 305,000
1967	Communities feel ownership and connection	CF: Investigation and Design	Franklin - renew sportsfields FY19+	Renew Bledisloe Park cricket nets, Karaka Sports Club cricket pitches and lighting and Patumahoe Domain lighting.	Continued use of assets	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 135,000
1968	Communities feel ownership and connection	CF: Investigation and Design	Franklin - The Centre - replace high level lighting	Install high level lighting in the common area on the ground floor.	Continued use of facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 32,000
1969	Communities feel ownership and connection	CF: Investigation and Design	Glenbrook Beach Beachfront - renew coastal assets	Glenbrook Beach Beachfront boat ramp and seawall renewals. This project is carried-over from the 2016/2017 programme (previous SP18 ID 2211).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 100,000
1970	A well-cared for natural environment	CF: Investigation and Design	Green Bay Reserve - renew lookout platform	Renew the lookout platform and address the asset stability.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 40,000
1971	Communities feel ownership and connection	CF: Investigation and Design	Jubilee Pool - refurbish office	The office is in poor condition and needs refurbishing.	Continued use of facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 19,000

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1972	Growth is dealt with effectively	CF: Investigation and Design	Kahawairahi Drive Reserve - develop playground	Note this project was resolved as Jack Lachlan drive - develop playground, since then the land has been vested and renamed accordingly. New playground for new subdivision. This project is carried-over from the 2016/2017 programme (previous SP18 ID 2213).	Play provision for new subdivision	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 200,000
1973	A well-cared for natural environment	CF: Investigation and Design	Kawakawa Bay - planning and protection	Kawakawa Bay planning and protection. Implement protection of the esplanade bank to prevent further erosion. This project is carried-over from the 2016/2017 programme (previous SP18 ID 2215).	Continued use of asset	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 125,000
1974	Communities feel ownership and connection	CF: Investigation and Design	Maraetai Community Hall - renew condition 4 and 5 components	Renew condition 4 and 5 components. 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, year 2+ - physical works.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000
1976	Communities feel ownership and connection	CF: Investigation and Design	McNicol Homestead - Cottage - remove asbestos and replace roof	Remove the detected asbestos in the cottage and replace the roof. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2189).	Continued use of facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 100,000
1977	Communities feel ownership and connection	CF: Investigation and Design	McNicol Homestead - renew upstairs lighting and track	Renew the upstairs lighting and tracks.	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 15,000
1978	Communities feel ownership and connection	CF: Project Delivery	McNicol Homestead - replace garage roof	Replace the garage roof. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2190).	Continued use of facility	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 21,000
1979	Communities feel ownership and connection	CF: Investigation and Design	Pollok School - renew grounds	Renew grounds following needs assessment. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2219).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 45,000
1981	Communities feel ownership and connection	CF: Investigation and Design	Pukekohe Library - comprehensive renewal	Comprehensive building refit including furniture, fixtures, and equipment. .	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 50,000
1982	Communities feel ownership and connection	CF: Investigation and Design	Pukekohe Memorial Hall – renew heritage assets	Renew condition 4 and 5 assets in conjunction with the heritage team. Year one - investigation and scoping, year two - physical works.	Continuity of heritage service	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 40,000
1984	Communities feel ownership and connection	CF: Investigation and Design	Puni Reserve - renew drinking fountain	Replace drinking fountain.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 15,000
1985	Communities feel ownership and connection	CF: Investigation and Design	Puni Reserve - renew gravel accessway	Internal gravel accessway to be renewed.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 10,000
1986	Communities feel ownership and connection	CF: Project Delivery	Rosa Birch Park - renew car park	Rosa Birch Park renewals. This project is carried-over from the 2016/2017 programme (previous SP18 ID 2220).	Continued use of asset	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 282,000
1987	Communities feel ownership and connection	CF: Project Delivery	Sandspit - renew sea wall	Sandspit Reserve Waiuku seawall renewal. This project is carried-over from the 2016/2017 programme (previous SP18 ID 2221).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 880,000
1988	Communities feel ownership and connection	CF: Project Delivery	Sunkist Bay Reserve - renew toilet and changing room	Sunkist Bay Reserve toilet renewal. This project is carried-over from the 2016/2017 programme (previous SP18 ID 2222).	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 93,500
1989	Communities feel ownership and connection	CF: Investigation and Design	Te Puru Park - renew skate park	Renew skate park - consultation, design and consenting, with physical works in subsequent years.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 100,000
1990	Communities feel ownership and connection	CF: Project Delivery	Te Toro Recreation Reserve - renew retaining wall	Te Toro Recreation Reserve seawalls renewals. This project is carried-over from the 2016/2017 programme (previous SP18 ID 2225).	Continued use of asset	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 87,000
1991	Communities feel ownership and connection	CF: Investigation and Design	Waiuku Library and Service Centre - replace water main and water pipes	Install a new hot and cold reticulation system. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2226).	Continued use of facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 97,000

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1992	Communities feel ownership and connection	CF: Investigation and Design	Clarks Beach Recreation Reserve and Golf Club - renew skate park	Assess condition of Clarks Beach Recreation Reserve skate park and renew if required. (Previously identified as design only using LDI funding)	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 10,000
1993	Communities feel ownership and connection	CF: Investigation and Design	Franklin Pool and Leisure Centre - renew balance tank	Renew balance tank	Continue use of facility	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 75,000
1994	Communities feel ownership and connection	CF: Investigation and Design	Whiteside Pool - refurbish office	Office is tired inside and needs refurbishing.	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 15,000
1995	Communities feel ownership and connection	CF: Investigation and Design	McNicol Homestead - renew carpark area	Renew the car parking area with gravel to ensure the area remains fit for purpose. During renewal, take the opportunity to change the shape of the car park (keeping the same size).	Continued use of asset	No further decisions required	Not scheduled	ABS: Capex - Renewals	\$ 50,000
1996	Communities feel ownership and connection	CF: Investigation and Design	Bledisloe Park - renew access, fences and land fixtures	Renew condition 4 and 5 access, fences and land fixtures assets: carparks, paths, fence bollards and land fixtures.	Continued use of asset	No further decisions required	Not scheduled	ABS: Capex - Renewals	\$ 34,000
2703	Communities feel ownership and connection	CF: Investigation and Design	Kawakawa Bay Coast Rd Reserve and Rautawa Place Reserve - renew public amenities	Renew Kawakawa Bay boat ramp toilet & changing room and central toilet & changing room. Whitford Park toilets do not currently need renewal. 2018/19 investigate and scope; 2019/20 physical works	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2705	Communities feel ownership and connection	CF: Investigation and Design	McShane Street Reserve - renew play space	Condition assessment and full renewal of play space, if required, at McShane Street Reserve	Provide safe community assets that can be used	Design decisions	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2706	Communities feel ownership and connection	CF: Investigation and Design	Whitford Point Reserve - renew play space	Condition assessment and full renewal of play space, if required, at Whitford Point Reserve	Provide safe community assets that can be used	Design decisions	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2707	Communities feel ownership and connection	CF: Investigation and Design	Waiuku play spaces - renew play spaces at Massey Park, Kevan Lawrence Park, and Centennial Park	Condition assessment and full renewal, if required, at Massey Park, Kevan Lawrence Park, and Centennial Park play spaces	Provide safe community assets that can be used	Design decisions	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2708	Communities feel ownership and connection	CF: Investigation and Design	Grahams Beach Road Reserve - renew play space	Condition assessment and full renewal, if required, at Grahams Beach Road Reserve	Provide safe community assets that can be used	Design decisions	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2709	Communities feel ownership and connection	CF: Investigation and Design	Maraetai Park - renewal junior play space	Condition assessment and full renewal, if required, at the Maraetai Park junior playground	Provide safe community assets that can be used	Design decisions	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2710	Communities feel ownership and connection	CF: Investigation and Design	Franklin - renew condition 4 and 5 play equipment components 2018/19	Condition assessment and like for like asset replacement, if required, at the following reserves: Te Puru Park, Ken Parker Reserve (Bell Road Reserve), and Maraetai Park (excluding junior play space)	Provide safe community assets that can be used	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2711	Communities feel ownership and connection	CF: Investigation and Design	Waiuku War Memorial Town Hall - investigate renewals with committee and instigate as needed	Undertake condition assessment and work with rural hall committee to prioritise renewals work including the sound and audio-video system, mezzanine seating, stage curtains, and stairs. (This project combines already approved projects: Waiuku War Memorial Town Hall - renew AV system; Waiuku War Memorial Town Hall - replace mezzanine seating.)	Facility is fit for purpose and safe	Which renewals go ahead through renewals programme and which should be funded by the Rural Hall Committee	Not scheduled	ABS: Capex - Renewals	\$ 31,000
2715	Growth is dealt with effectively	CF: Investigation and Design	Prospect Terrace, Pukekohe - extend existing walkway (stage 2)	Investigate extending the Prospect Terrace walkway 120m to car park. Design and consent costs: up to \$12,500. Construction: up to \$194,532. NB: this is an estimate only and will be finalised post design/consent stage	Increased accessibility. Decreased maintenance	Board to decide if walkway extension will go ahead	Not scheduled	LDI: Capex	\$ 12,500

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2716	Communities feel ownership and connection	CF: Investigation and Design	Waiuku skate park and Clevedon skate park - install additional rubbish bins	Install 1 additional rubbish bin at Clevedon skate park and Waiuku skate park. Note forecasted cost is an "up to" sum based on the possible necessity to undertake this install as a stand alone project. If this project is able to be combined with other similar projects, costs will be lower.	Park users will not need to walk so far to dispose of rubbish	If this project is able to be combined with a similar project costs will be less. Bin renewals are likely to be included in the 2019/20 work programme.	Not scheduled	LDI: Capex	\$ 5,000