

Community Facilities: Build Maintain Renew Work Programme 2018/2019

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
795	Treasured for its environment and heritage	CF: Operations	Papakura 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	\$ 2,510,565
796	Treasured for its environment and heritage	CF: Operations	Papakura 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	\$ 309,987
797	Treasured for its environment and heritage	CF: Operations	Papakura 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	\$ 64,573
1474	People in Papakura lead active, healthy and connected lives	CF: Project Delivery	Bruce Pulman Park - renewals	Bruce Pulman Park base course, goalposts, lighting, rubbish bin, seats, signs and fence renewals. This project is a continuation from the 2016/2017 programme (previous ID 3254).	Continued use of asset	No further decisions anticipated	Q1	ABS: Capex - Development	\$ 50,000

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1476	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Conifer Grove Esplanade Reserve - renew park structures	Parks Structure renewal of - steps, pedestrian bridge, deck, handrail, pontoons and seats. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2708).	Continued use of asset	No further decisions anticipated	Q1; Q2	ABS: Capex - Renewals	\$ 25,000
1477	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Cross Street Reserve - renew playground and signs	Investigate playground provision, design and deliver appropriate playground and signs including a no smoking and liquor ban sign	Children continue to have a place to play	Design to be agreed with local board	Not scheduled	ABS: Capex - Renewals	\$ 15,000
1478	People in Papakura lead active, healthy and connected lives	CF: Project Delivery	Drury Hall - renew car park	This project was initially resolved to renew 40sqm of carpark surface, upon further investigation this carpark requires a full renewal and is currently posed as a health and safety risk for users.	Continued use of asset with reduced maintenance costs	No further decisions anticipated	Q1; Q2	ABS: Capex - Renewals	\$ 150,000
1479	A vibrant and prosperous metropolitan centre	CF: Investigation and Design	Hawkins Theatre - renew auditorium seating	Replace main auditorium seat upholstery.	Continued use of the facility	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000
1480	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Hingaia Park - development	Develop new park including: entrance, car park, playground and open green.	Increased green space for recreation and community activity.	Design to be signed-off by local board	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 71,000
1481	Treasured for its environment and heritage	I&ES: Engineering and Technical Services	Karaka Harbourside - erosion	Seawall extension, additional drainage, footpath realignment, slip restoration. Project will require \$100,000 renewals funding and \$200,000 LDI CAPEX.	Restoration of community recreation space	Design to be approved by local board	Not scheduled	ABS: Capex - Renewals; LDI: Capex	\$ 300,000
1483	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Keri Downs Park - renew changing block	Refurbish facility. Year one - investigation and scoping, year two - physical works	Continued use of the facility	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 4,000
1484	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Keri Downs Park - renew park assets	Renew pergola and retaining wall. Year one - investigation and scoping, year two - physical works. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3281).	Continued use of the facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 50,000
1485	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Keri Downs Park - renew skate park	Renew skate park. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2712).	Continued use of asset	No further decisions anticipated	Q1; Q2	ABS: Capex - Renewals	\$ 20,000
1486	People in Papakura lead active, healthy and connected lives	CF: Project Delivery	Opaheke Reserve - develop toilets and changing room	Develop four new changing rooms and four new toilets. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2850).	Improved sport facilities	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 1,570,000
1487	People in Papakura lead active, healthy and connected lives	CF: Project Delivery	Opaheke Reserve development	Installation of sand carpets on field 1 and 2. Installation of lighting on fields 1 and 2. Install new turf cricket block on field 1. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2820).	Improved sport facilities	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 300,000
1488	Papakura is well-connected and easy to move around	CF: Investigation and Design	Pahurehure Esplanade (Young's Beach Reserve) - renew boardwalk and walkway	Renew boardwalk and walkway including the cracks in the concrete and drainage issues identified along the Prince Edward Park side of the walkway. Investigation, design, and consenting in year one; physical works year two.	Continued use of asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 90,000
1489	People in Papakura lead active, healthy and connected lives	CF: Project Delivery	Pahurehure Esplanade Reserve (Young's Beach Reserve) - renew playground	Replace the playspace that was removed ensuring this is sited back from the coast.	Reinstated use of asset	Design to be signed off by local board	Not scheduled	ABS: Capex - Renewals	\$ 220,000
1492	Papakura is well-connected and easy to move around	CF: Investigation and Design	Papakura - renew park car parks and roading 2018/19+	Renew roading & car parks at McLennan Park, Massey Park, Ray Small Park, Katavic Park, Smiths Reserve and Southern Park.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 15,000

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1493	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Papakura - renew park furniture and fixtures 2017/18+	Army Fields, Children's Forest, Drury Domain, Hingaia Stream Esplanade Reserve, Hunua Road 75, Old Dog Pound, Keri Downs Park, Kirks Bush, Longford Park Esplanade Reserve, Takanini Reserve (plaques, chain on basketball hoop, vandalised furniture), Smiths Reserve, Southern Park, Te Koiwi Park furniture equipment renewals.	Continued use of assets	No further decisions anticipated	Q1; Q2; Q3	ABS: Capex - Renewals	\$ 129,500
1494	Papakura is well-connected and easy to move around	CF: Investigation and Design	Papakura - renew park land fixtures 2018/19+	Scoping for future years physical works. Condition 4 and 5 seats, rubbish bins, and signs . Priority sites identified as: Boundary Road Reserve, Chichester Reserve. Investigate upgrading Chichester Reserve play space concurrently.	Continued use of assets	Board to decide if Chichester Reserve play space will be upgraded	Not scheduled	ABS: Capex - Renewals	\$ 10,600
1495	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Children's Forest - renew play space	Renew play space undersurface and condition 4 and 5 components	Continued use of community assets	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 21,000
1496	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Smiths Reserve - renew playspace and courts	Renew condition 4 and 5 courts and playspace at the site	Maintaining current service levels	Board to approve playspace design	Not scheduled	ABS: Capex - Renewals	\$ 50,000
1497	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Smiths Reserve - renew toilet block	Renew the facility.	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000
1499	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Southern Park - renew fitness equipment, carpark & furniture	Renewal of park assets	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 50,000
1500	A vibrant and prosperous metropolitan centre	CF: Investigation and Design	Takanini - develop multi-purpose facility	Develop a multi-purpose facility in Takanini. This project is a continuation of the 2017/18 programme (previous SP18 ID 2732).	Improved community facilities	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex - Development	\$ 1,500,000
1501	People in Papakura lead active, healthy and connected lives	CF: Project Delivery	Takanini Hall - renew fencing and wall panelling	Refurbish perimeter fencing and exterior wall panelling	Continued security at the facility	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 25,000
1547	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Central Park Reserve - renew lighting	Renew condition 4 and 5 lighting. Year one - investigation and scoping; year two - physical works.	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 18,000
1548	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Central Park Reserve - renew park public amenities	Renew novaloo toilets. Year one - investigation and scoping, year two - physical works.	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 10,000
1549	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Massey Park Aquatic Centre - comprehensive renewal	Renew all condition 4 and 5 assets in the facility. Year one - investigation, scoping and physical works, year 2+ - physical works.	Continued use of facility	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000
1550	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Mclennan Park - renew public amenities	Renew condition 4 and 5 components of Mclennan Park toilets and changing rooms	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000
1551	A vibrant and prosperous metropolitan centre	CF: Investigation and Design	Papakura Art Gallery - renew interior	Renew interior fit out	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 5,000
1552	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Papakura - renew minor park buildings 2018/19+	Scoping for future years physical works. Condition 4 and 5 clubrooms and changing rooms. Priority sites identified as: Prince Edward Park; Southern Park. Alternative priority sites may be nominated by the board.	Continued use of assets	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 15,000

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1555	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Papakura - renew park play spaces 2018/19+	Renew play equipment at various sites including playgrounds, skate, half courts. Berwyn Reserve; Challen Reserve; Clarice Reserve; Elsie Morton Reserve; Fernaig Reserve; Ray Small Park 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.	Continued use of asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 25,000
1557	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Ray Small Park - refurbish minor park buildings	Renew changing rooms and Novaloo toilets	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 5,000
2723	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Bruce Pulman Park - sports lighting capital grant	\$200,000, from the Sport and Recreation Partnership Fund, has been granted to the Pulman Park Trust to co-fund the installation of sports lighting at Bruce Pulman Park. \$150,000 LDI CAPEX to further grant towards the sports lighting at Bruce Pulman Park. A funding agreement will be developed that will outline Council and Local Board expectations around community access and increased participation as a result of this investment. The remainder of the funds required to deliver this project will be sourced by the Pulman Park Trust. The project is to be delivered by the Pulman Park Trust in accordance with Auckland Council's sport field lighting design guidelines.	Higher quality of lighting provision allowing for greater area to be used for participation / training. Increased community access allowing for other user groups to use the facility. Decreased health and safety risk with permanently secured light poles.	No further decisions anticipated	Not scheduled	LDI: Capex	\$ 150,000
2724	People in Papakura lead active, healthy and connected lives	CF: Investigation and Design	Mclennan Park - upgrade walkway (stage 1)	Design, consent, and physical works for the first stage of the Mclennan Park upgrade project, a shared access way from Battalion Drive to Artillery Drive. \$292,100 LDI CAPEX; \$26,000 renewals (to be funded by 2017/18 LDI carry-over budget).	Connected communities	Sign-off design	Not scheduled	ABS: Capex - Renewals; LDI: Capex	\$ 318,110