

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
670	We respect and protect our environment	CF: Operations	Albert-Eden 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	\$ 4,563,319
671	We respect and protect our environment	CF: Operations	Albert-Eden 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	\$ 763,557
672	We respect and protect our environment	CF: Operations	Albert-Eden 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	\$ 64,641

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
2352	Our parks are enjoyed by all	CF: Investigation and Design	Albert Eden - renew park play spaces FY17+	Renew play space equipment at playgrounds within the local board area. Stage one includes the investigation, design and scope of the physical works (including options for assets that may benefit from an increased level of service subject to local board approval). Stage two includes the physical works. The assets identified for renewal were prioritised for stage two which is physical works. This project is a continuation of a multi-year funded project from the 2016/2017 programme (previous SP18 ID 2426) which includes Anderson Park, Bannerman Reserve, Owairaka Park, Sandringham and Virginia Reserve.	Maintaining current service levels	Options to be reviewed by the local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 165,000
2353	Our parks are enjoyed by all	CF: Investigation and Design	Albert-Eden - renew park fencing and structures FY19+	Renew park fencing and structures (retaining walls, bridges, bollards, etc.) assessed as condition 4 and 5. Stage one includes the investigation, design and scope of the physical works (including options for assets that may benefit from an increased level of service subject to local board approval). Stage two will include the physical works. This project is a multi-year funded project to be initiated in the 2018/19 programme.	Maintaining current service levels	Board to prioritise assets for renewal	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 20,000
2354	Our parks are enjoyed by all	CF: Investigation and Design	Coyle Park - renew playground	Renew playground and surfacing. Stage one includes the investigation, design and scope of the physical works (including options for assets that may benefit from an increased level of service subject to local board approval). Stage two will include the physical works.	Continued use of facility/park/asset	Design options to be reviewed by the local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2355	Our parks are enjoyed by all	CF: Investigation and Design	Albert-Eden - renew park play spaces FY19+	Renew play space equipment for playgrounds, skate parks and half courts within the local board area. Stage one includes the investigation, design and scope of the physical works (including options for assets that may benefit from an increased level of service subject to local board approval). The sites and assets identified for renewal will be prioritised by the local board for stage two when physical works will commence. This project is a multi-year project to be initiated in the 2018/19 programme.	Maintaining current service levels	Options and priorities to be reviewed by the local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2356	Our parks are enjoyed by all	CF: Investigation and Design	Albert-Eden - renew park roading and car parks FY19+	Renew roading or car parks at the following parks. Coyle Park; Eric Armishaw Park and Fowlds Park Stage one includes the investigation, design and scope of the physical works (including options for assets that may benefit from an increased level of service subject to local board approval). The sites and assets identified for renewal will be prioritised by the local board for stage two when physical works will commence. This project is a multi-year project to be initiated in the 2018/19 programme.	Maintaining current service levels	Options and priorities to be reviewed by the local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2357	Our community spaces are well used by everyone	CF: Investigation and Design	19 View Road, Mt Eden - renew building and surrounding area	Refurbish facility, remove shed, and replace wall. Occupier: Jigsaw Childcare Centre. This project is a multi-year project to be initiated in the 2018/19 programme.	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000

Community Facilities: Build Maintain Renew Work Programme 2018/2019

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2358	Our community spaces are well used by everyone	CF: Investigation and Design	5 Alexis Street - refurbish ventilation and insulation	Refurbish ventilation system and insulation in the facility. Occupier: Plunket (only). Stage one includes the investigation, design and scope of the physical works (including options for assets that may benefit from an increased level of service subject to local board approval). Stage two will include the physical works.	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 50,000
2359	Our community spaces are well used by everyone	CF: Investigation and Design	869 New North Road - replace floor covering and paint exterior	Replace floor covering and paint exterior.	Continued use of facility/park/asset	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 30,000
2360	Our community spaces are well used by everyone	CF: Investigation and Design	Athol Syms Community Centre - renew kitchen	Renew kitchen to include floor coverings, wall linings, appliances and cabinetry/sink. Stage one includes the investigation, design and scope of the physical works (including options to consider for assets that may benefit from an increased level of service subject to local board approval). Stage two includes the physical works.	Maintaining current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 15,000
2361	Our community spaces are well used by everyone	CF: Investigation and Design	Epsom Library - renew CCTV system	Replace the CCTV system including cameras and monitor, as the current equipment. This project has been requested by the Auckland Council Security Manager.	Improved security measures at the facility.	Options to be approved by local board	Q1; Q2	ABS: Capex - Renewals	\$ 25,000
2362	Our community spaces are well used by everyone	CF: Project Delivery	Gribblehirst ex Bowling Club - renew fire egress	Renew the fire egress at the facility to ensure the fire safety system is compliant with the building code. This project is a continuation of a multi-year funded project from the 2017/18 programme (previous SP18 ID 2416).	Maintaining current service levels	No further decisions anticipated	Q1; Q2	ABS: Capex - Renewals	\$ 50,000
2363	Our parks are enjoyed by all	CF: Investigation and Design	Gribblehirst Park - renew carpark	Renew Gribblehirst Park car park. Stage one includes the investigation, design and scope of the physical works (including options for assets that may benefit from an increased level of service subject to local board approval), as well as consultation with the clubs in terms of programming of the physical works. Stage two includes the physical works. This is a multi-year funded project and is a continuation from the 2017/2018 programme (previous SP18 ID 2439).	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 240,000
2364	Our parks are enjoyed by all	CF: Investigation and Design	Gribblehirst Park - renew basketball court	Renew basketball court. Stage one includes investigation and scoping (including options that would benefit from an increase level of service to be proposed to the board). Physical works will commence with Stage two. This project is a two-year project to be initiated in the 2018/19 programme.	Continued use of facility/park/asset	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2365	Our community spaces are well used by everyone	CF: Investigation and Design	Gribblehirst Park - renew buildings	Renew condition 4 and 5 assets for the park buildings. Stage one includes investigation and scoping (including options that would benefit from an increase level of service to be proposed to the board). Physical works will commence with stage two. This project is a two-year project to be initiated in the 2018/19 programme.	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2366	Our parks are enjoyed by all	CF: Investigation and Design	Kerr-Taylor Park - renew park assets	Renew the bridge and fence. Stage one includes the investigation, design and scope of the physical works (including options for assets that may benefit from an increased level of service subject to local board approval). Stage two includes the physical works. This a multi-year funded project and is a continuation from the 2017/18 programme (previous SP18 ID 2443).	Maintaining current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 112,000

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2367	Our community spaces are well used by everyone	CF: Investigation and Design	Melville Cricket Pavilion - renew condition 4 and 5 assets	Renew the pavilion in preparation for its use as a venue for hire. Works to include window furnishings, heating options and exterior signage. Stage one includes the investigation, design and scope of the physical works (including options for assets that may benefit from an increased level of service subject to local board approval). Stage two includes the physical works. This project is a multi-year funded project to be initiated in the 2018/19 programme.	Improved Community Facilities	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 30,000
2368	Our community spaces are well used by everyone	CF: Project Delivery	Mt Albert Library - comprehensive renewal	Replace carpet, line walls, repaint, replace vinyl and tiles. Ensure that the CAB is also refurbished at this time. Include furniture, fixtures and equipment. Stage one includes the investigation, design and scope of the physical works (including options for assets that may benefit from an increased level of service subject to local board approval). Stage two includes the physical works. This project is a multi-year funded project and is a continuation from the 2017/18 programme (previous SP18 ID 2421).	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 190,000
2369	Our community spaces are well used by everyone	CF: Investigation and Design	Pt Chevalier Community Centre - refurbish interior	Refurbish the interior of the community centre which includes a repaint of all surfaces; renewal of the heating system; and the provision of an internal storage facility. Stage one includes the investigation, design and scope of the physical works (including options for assets that may benefit from an increased level of service subject to local board approval). Stage two includes the physical works. This project a multi-year funded project and is a continuation from the 2017/18 programme (previous SP18 ID).	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 24,000
2370	Our community spaces are well used by everyone	CF: Investigation and Design	Pt Chevalier Community Centre - replace roof	Replace the concrete tile roof on the centre. This project is a multi-year funded project and a continuation from the 2017/18 programme (previous SP18 ID 2870). Project is scheduled for completion in mid-2018.	Maintaining current service levels	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 50,000
2371	Our natural and cultural heritage is valued	CF: Investigation and Design	Sandringham Heritage Toilet - renew facility	Renew the facility in collaboration with the Heritage team to ensure the asset is maintained and fit for purpose. Potential community led project. Stage one includes the investigation, design and scope of the physical works (including options for assets that may benefit from an increased level of service subject to local board approval). Stage two includes the physical works. This project is a multi-year project to be initiated in the 2018/19 programme.	Maintaining current service levels	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2372	Our community spaces are well used by everyone	CF: Investigation and Design	Western Springs Garden Community Hall - renew condition 4 and 5 assets	Renew condition 4 and 5 assets. Phase 1 involves investigation and scoping (including options for those assets that would benefit from an increase level of service to be proposed to the board). Physical works will commence with Phase 2. This project is a multi-year project to be initiated in the 2018/19 programme.	Continued use of facility/park/asset	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 80,000
2373	Travelling around Albert-Eden is safe and easy	CF: Investigation and Design	Te Auaunga/Oakley Creek - renewals	Improve Te Auaunga/Oakley Creek path network and associated facilities, ensuring all signage is including approved Te Reo Maori and TOHU brand symbol. Part of Albert-Eden SH16/20 general park restoration. This project is a continuation of a multi-year project from the 2016/2017 programme (previous SP18 ID 2436).	Improved accessways	Options to be reviewed by the local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 300,000

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2374	Our parks are enjoyed by all	CF: Project Delivery	Phyllis Reserve - earthworks to level cap and topsoil on field 3	Stage 1 - field 3 - earthworks to level cap and topsoil. This project is a continuation of a multi-year project from the 2017/2018 programme (previous SP18 ID 2451).	Increase playing hours	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Development	\$ 1,066,625
2376	Our parks are enjoyed by all	CF: Investigation and Design	Phyllis Reserve - development Stage 2	Car parking area. Two new changing rooms and three new toilets. This project is a continuation of a multi-year project from the 2016/2017 programme (previous SP18 ID 2830).	Increase facilities at sports field	Options to be approved by the local board	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 230,000
2377	Our parks are enjoyed by all	CF: Investigation and Design	Fowlds Park - develop fields 2 and 3 - install hybrid turf surfaces and lighting	Install hybrid turf sports surfaces on the site of the existing 3 league fields at Fowlds Park. The facility is to incorporate a full-sized rugby league field and also make provision for a warm-up area and softball diamond. The area should be lit to games standard for rugby league. This is a multi-year funded project and is a continuation from the 2017/2018 programme (previous SP18 ID 2435).	Improved sports facilities	Options to be approved by the local board	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 1,150,120
2378	Our parks are enjoyed by all	CF: Investigation and Design	Coyle Park - Develop 3 on 3 basketball court	Install a 3 on 3 basketball court (near the toilet/changing facilities). Stage 1 - review resource consent requirements and potential amenities such as seating requirements.	Increase facilities at sports field	Options to be reviewed by the local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 75,000
2379	Our parks are enjoyed by all	CF: Investigation and Design	Marivare Reserve Improvements	Scope and implement improvements at Marivare Reserve to potentially include the following: lighting of the memorial archway; installation of interpretative signage; removal of concrete pad (towards the rear of the park); installation of a swing and climbing equipment towards the rear of the park; planting in the rear of the park at the border with Ranfurly Care; and additional planting along the southern boundary, at the driveway off Manukau Road. There will be public consultation, and proposed improvement options will take into consideration the amenities available at nearby Griffin Reserve. Options to be presented to the board for review and approval.	Improved facilities	Options to be reviewed by the local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 50,000
2380	Our parks are enjoyed by all	CF: Investigation and Design	Albert-Eden - LDI minor CAPEX fund 2018/19	Funding to deliver minor capex projects throughout the financial year as approved in the monthly local board workshops.	Improved facilities	Options to be approved by the local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 50,000
2381	Our parks are enjoyed by all	CF: Investigation and Design	Melville Park Improvements	Install interpretative signage; provide additional seating and one picnic table near the pavilion overlooking the sports field. Note - estimate does not include the cricket wicket as more clarity is required on the scope.	Improved park facilities	Options to be approved by the local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 25,000
2382	Our parks are enjoyed by all	CF: Investigation and Design	Morvern Reserve Concept Plan	Develop a concept plan for Morvern Reserve	Improved park facilities	Options to be approved by the local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 15,000
2384	Our parks are enjoyed by all	CF: Investigation and Design	Potters Park Improvements - pathways connections and interpretative signage	Complete the pathways' connections and stairs to the old Potter homestead location; install interpretative signage; and provide additional BBQs.	Improved park facilities	Options to be approved by the local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 85,000
2386	Our natural and cultural heritage is valued	CF: Project Delivery	Harbour View Reserve and Coyle Park - renew seawall	Renew seawall at Coyle Park and renew path and seawall at Harbour View Reserve. This project is a continuation of a multi-year project from the 2016/2017 programme (previous SP18 ID 2428).	Greater safety for park users	No further decisions anticipated	Q1; Q2	ABS: Capex - Renewals	\$ 130,000

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2389	Our parks are enjoyed by all	CF: Investigation and Design	Albert-Eden Parks - improve accessibility	Improve accessibility to Albert-Eden parks recommended in the Be.Accessible report 2018. Once adopted, the Be.Accessible report will be scoped by CF, and the proposed scope of works and budget to be allocated will be confirmed. A prioritisation of the planned works may be required.	Improved accessibility	Options to be approved by the local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 100,000
2390	Our parks are enjoyed by all	CF: Investigation and Design	Albert-Eden Open Space Greenways - develop priority routes through parks	Scope the proposed works within the greenways review plan and confirm the scope and budget to be allocated with the board. A prioritisation of the planned works may be required.	Improved accessibility	Options to be approved by the local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 100,000
2391	Albert-Eden has thriving town centres and a growing local economy	CF: Investigation and Design	Albert-Eden Village Centres Transformation Programme	Initiate transformation projects at Greenwoods Corner and Sandringham Centre following scoping and design from Plans and Places. Planning work has been undertaken by a landscape architect and there will be a staged approach for the upgrade work.	Assisting and supporting local groups to deliver physical and accessibility improvements to spaces within local centres.	Options to be approved by the local board	Q1; Q2; Q3; Q4	ABS: Capex - Development	\$ 435,000
2392	Our community spaces are well used by everyone	CF: Investigation and Design	Windmill Park - renew and rebuild buildings	Rebuild the buildings destroyed in a fire as per the insurance claim.; A building providing storage and spectator seating as destroyed in a fire. Insurance to be transferred to the renewal fund as reimbursement of budget spend. The two other buildings on site need to be considered through the option process to provide for current user needs and to meet health and safety requirements. Phase 1 involves investigation and scoping (including options for those assets that would benefit from an increase level of service to be proposed to the board). Physical works will commence with Phase 2 following consultation with the board as to which works will proceed.	Continued use of facility/park/asset	Options to be approved by the local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 20,000
2733	Our parks are enjoyed by all	CF: Investigation and Design	Griffin Reserve - install drainage	Install field or sub-soil drainage to stop pooling and path deterioration. This is noted as a popular pathway with the local school children. Stage one includes the investigation, design and scope of the physical works (including options for assets that may benefit from an increased level of service subject to local board approval). Stage two includes the physical works. This is a multi-year funded project to be initiated in the 2018/2019 programme.	Maintaining current service levels	Options to be reviewed by the local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 20,000
2735	Our natural and cultural heritage is valued	CF: Investigation and Design	Albert-Eden - heritage stone walls restoration	Continue restoration of the heritage rock walls, aligning to the assessment works prepared by the heritage team.	Maintaining current service levels	Scope and additional works to be agreed with local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 50,000
2764	Our community spaces are well used by everyone	CF: Investigation and Design	School Road Reserve - develop concept plan	Develop a concept plan for the board's approval at School Road Reserve.	Improved recreational facilities	Concept plan to be approved by the local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 10,000
2765	Albert-Eden has thriving town centres and a growing local economy	CF: Investigation and Design	Mt Albert War Memorial Hall - install bi-fold doors	Installation of bi-fold doors at the facility	Improved facilities in the board's area	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Capex	\$ 2,500
2767	Our community spaces are well used by everyone	CF: Investigation and Design	Louis Adolphis Durriea Resrve - improvements and planting	Improvement works to include fencing, paving and minor capex works. Additional improvements to include planting.	Improved recreational facilities	Options to be reviewed by the local board	Q1; Q2; Q3; Q4	LDI: Capex; LDI: Opex	\$ 28,000
2768	Our community spaces are well used by everyone	CF: Investigation and Design	Te Auaunga / Oakley Creek - planting	Planting to revegetate grass and extend stream buffer.	Improved open spaces	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$ 10,000

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2794	Our community spaces are well used by everyone	CF: Investigation and Design	Nixon Park - renew toilets	Renew the toilets at Nixon Park. Stage one includes the investigation, design and scope of the project (including options for assets that may benefit from an increase level of service). Options will be presented to the board prior to stage two - physical works. this is a multi-year funded project to be initiated in the 2018/2019 programme.	Improved facilities	Options to be reviewed by the local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000