

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
714	Maungakiekie-Tāmaki is the place to be	CF: Operations	Maungakiekie-Tāmaki 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	\$ 4,140,179
716	Maungakiekie-Tāmaki is the place to be	CF: Operations	Maungakiekie-Tāmaki 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	\$ 386,056
782	Maungakiekie-Tāmaki is the place to be	CF: Operations	Maungakiekie-Tāmaki 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	\$ 100,484

**Community Facilities: Build Maintain Renew Work Programme 2018/2019**

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2125	Maungakiekie-Tāmaki is the place to be	CF: Project Delivery	Dunkirk Activity Centre - replace roof and renew interior	Replace the centre's roof including new framing, flashings, guttering and downpipes. Interior works include GIB ceilings, insulation, floor coverings, painting and minor carpentry. Stage one - investigate, design and scope physical works (including options to propose to the local board for assets that may benefit from an increased level of service). Stage two - physical works commence. This is a multi-year funded project and is a continuation of the 2017/2018 programme (previous SP18 ID 2330).	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 152,000
2126	Maungakiekie-Tāmaki is a community that cares about its environment	CF: Investigation and Design	Glen Innes Citizens Advice Bureau - refurbish interior	Reconfigure and refurbish the interior of the Glen Innes Community Hall space to ensure fit for purpose for the relocation of the Citizens Advice Bureau. Stage one - investigate, design and scope physical works (including design options to to be approved by the local board ). Stage two - physical works commence. This is a multi-year funded project and is a continuation of the 2017/2018 programme (previous SP18 ID ).	Maintaining current service levels	No further decisions anticipated	Not scheduled; Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 150,000
2127	Maungakiekie-Tāmaki is the place to be	CF: Investigation and Design	Glen Innes Library - renew CCTV system	Replace CCTV system at the facility.	Improved community facilities	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 25,000
2128	Maungakiekie-Tāmaki is the place to be	CF: Investigation and Design	Glen Innes Pool - comprehensive renewal	Renewal includes carpark marking, pot holes, pool covers, office carpet, skimmer grates, replacement of filter and interior/exterior repaint. Replace PA system in the facility and install CCTV cameras in car park, renew roof and spa heat pump. Stage one - investigate, design and scope physical works (including options to propose to the local board for assets that may benefit from an increased level of service). Stage two - physical works commence. This is a multi-year funded project and is a continuation of the 2017/2018 programme (previous SP18 ID 2337).	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 80,000
2129	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Jellicoe Park and Onehunga War Memorial Pools - renew paving	Jellicoe Park and Onehunga War Memorial pools paths renewal. Stage one - investigate, design and scope physical works (including options to propose to the local board for assets that may benefit from an increased level of service). Stage two - physical works commence. This is a multi-year funded project and is a continuation of the 2017/2018 programme (previous ID 3344).	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 80,000
2130	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Project Delivery	Jubilee Bridge - upgrade bridge	Renew and upgrade Jubilee Bridge. Design, consultation, consents, tender and construction of a new bridge. Construction to include demolition of existing bridge and reinstatement where required. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3029).	Continued use of facility/park/asset	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Development	\$ 50,000

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2131	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Project Delivery	Lagoon Pool - comprehensive renewal	Outdoor pool refurbishment, renew hall flooring, replace sauna and retile indoor pool. Refurbish pool deck changing rooms, refurbish pool surrounds, renew fire system and retile children's pool. Stage one - investigate, design and scope physical works (including options to propose to the local board for assets that may benefit from an increased level of service). Stage two - physical works commence. This is a multi-year funded project and is a continuation of the 2017/2018 programme (previous SP18 ID 2346). This project also includes \$5,000 of the local board's discretionary fund to investigate and scope a proposal to install heating in the outdoor pool.	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals; LDI: Capex	\$ 330,000
2132	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Maungakiekie-Tāmaki - renew libraries furniture, fittings and equipment FY18+	Renew libraries furniture, fittings and equipment for the following: Onehunga Library, Glen Innes Library and Panmure Library. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2335).	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 150,000
2133	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Project Delivery	Maungakiekie-Tāmaki - renew paving, car park and structure FY17+	Renew paving, carparks and structures at various sites. Priority sites identified as follows: Commissariat Reserve, Eastview Reserve, Fergusson Domain, Harrison Reserve, Jolson Reserve, Maroa Reserve, Maunaina Reserve, Miami Parade Reserve, Niall Burgess Reserve, Panmure Basin, Point England Reserve, Rockfield Reserve, Ruapotaka Reserve, Savage Park, Taniwha Reserve and Thompson Park This project is a continuation of the 2017/2018 programme (previous SP18 ID 2361).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 30,000
2134	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	Maungakiekie-Tāmaki - renew park roading and car parks FY19+	Renew car parks and park roading at various sites. Priority sites identified as follows. Car Parks: Almond Reserve; Bert Henham Park; Captain Springs Reserve; Hamlin Park; Jordan Park; Maybury Reserve Park Roads: Bassant Reserve; Hochstetter Pond (The Grotto Wetland); Maybury Reserve 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 facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 10,000
2135	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	Maungakiekie-Tāmaki - renew play spaces FY19+	Renew play equipment at various sites including playgrounds, skate, half courts. Priority sites identified as: Fergusson Domain; Fong Reserve; Horsham Reserve; Jellicoe Park and Onehunga War Memorial Pools; Massey Reserve; One Tree Hill Domain; Onehunga Bay Reserve; Panmure Basin; Savage Park; Playground Glen Innes Shops Investigation and design in year one (including options for sites that would benefit from an increase level of service to propose to the local board). Physical works to commence from year 2 onwards.	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 10,000
2136	Maungakiekie-Tāmaki is a community that cares about its environment	CF: Project Delivery	Mt Wellington War Memorial Reserve - renew coastal wall	Mount Wellington War Memorial seawall renewal. Renewal of the coastal structures at Dunkirk Reserve and Riverside Reserve. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2812).	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 550,000

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2137	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Project Delivery	Onehunga Bay Reserve - implement concept plan	Implement concept plan - hard landscaping, car park, footpaths - The Maungakiekie-Tamaki Local board adopted the Onehunga Bay Reserve Concept Plan in August 2012. Some of the projects were brought forward and prioritised to coincide with Taumanu Park development. This project aims to deliver the remaining projects which have been prioritised with the number one priority as the play space development followed by the skate-park and basketball projects, peripheral lagoon amenity enhancements and improved signage.	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 220,000
2140	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Onehunga War Memorial Pool - comprehensive renewal	Comprehensive Upgrade. Including 3 yearly paint and refurbishment. Auto dosing system - the water quality is questionable and if not treated as per the norms it will soon turn out to be health & Safety risk to the users. Also there is a risk of human error will testing the water for quality manually. Full replacement of pool pumps - Replace 2 x spa circulation pumps and 1 main outdoor pool circulation pump and its Variable Speed Drive unit. Gut and refit outdoor changing rooms - refurb shower, toilet, tiling and paint all surfaces. Refurbish swim club building. Upgrade air con system as the existing system in the fitness area is not adequate compared to actual users. Most of the times during peak hours it gets very stuffy and uncomfortable. Upgrade changing rooms - the existing changing rooms are dark and damp due to inadequate lighting and ventilation. The surrounds are old and have deteriorated. This area is in serious need of sprucing up. Upgrade fire panel - The current alarm/security system only allows for one main entry and exit code which is a risk. Multiple users should be given dedicated codes so in case of any investigation the code user can be verified. Upgrade club rooms and upgrade pool concourse and upgrade changing rooms added. Awaiting final scoping from GHD - in progress. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3133). This project also includes \$5,000 of the local board's discretionary fund to investigate and scope a proposal	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals; LDI: Capex	\$ 305,000
2141	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	Panmure Basin - renew play space	Renew the playground including the T Bar swings. Stage one - investigate, design and scope physical works (including options to propose to the local board for assets that may benefit from an increased level of service). Stage two - physical works commence. This project is a multi-year funded project to be initiated as part of the 2018/19 programme.	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 5,000
2142	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Panmure Community Centre - refurbish interior	Internal renewal of ventilation system, main hall / stage area, both side rooms and kitchens, entrance foyer and toilet areas. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2334).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 100,000
2143	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Panmure Library - refit building and replace partial roof	Comprehensive building refit, including carpet and vinyl in both public and staff areas. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2336).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 656,880

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2144	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Project Delivery	Panmure Wharf - renewal	Panmure Wharf Reserve wharf renewal. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2372).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 200,000
2145	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Investigation and Design	Pearce Street Community Hall - refurbish interior	Interior refurbishment requires renewal of flooring, walls, doors, bathrooms and kitchen. 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 facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 5,000
2146	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Project Delivery	Riverside Community Centre - renew signage and renew fence	Replace the sign and renew the fence which is failing due to a tree encroachment.	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 50,000
2147	Maungakiekie-Tāmaki is the place to be	CF: Project Delivery	Stone Cottage - renew roof and joinery	Renew roof and joinery to ensure weather tightness. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2329).	Protecting our heritage assets	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2148	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	Waikaraka Park - improve sports park & extend fields 8, 9 and 10	Three soccer playing fields - two artificial turf fields and one sand carpet field, floodlighting to sports fields; Toilet block and changing facilities; An additional 100 car parking spaces; One children's playground; and footpath and cycleway connections to the adjacent coastal cycle and walkway, the neighbouring cemetery and Waikaraka Park. Bundled project: Sports field upgrades and improvements - concept and phasing plan. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2373).	Increased park facilities to meet development needs	No further decisions anticipated	Not scheduled	ABS: Capex - Development; ABS: Capex - Growth	\$ 200,000
2149	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Waikaraka Park Cemetery - renew paving and furniture	Waikaraka Park Cemetery paths, roads, seats and tables renewals. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2375).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 197,000
2150	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Project Delivery	Tamaki Greenways - develop a shared path	Creation of a shared path from Panmure Wharf to Wai-o-taiki Nature Reserve. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2374).	Implementation of greenways connection as per Tamaki Greenways plan	No further decisions anticipated	Not scheduled	ABS: Capex - Growth	\$ 100,000
2151	Maungakiekie-Tāmaki is the place to be	CF: Project Delivery	Taniwha Reserve - general park development	Develop park as part of the Tamaki Regeneration. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3215).	Increased park facilities to meet development needs	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 500,000
2152	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	Maungakiekie-Tāmaki - 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 community facilities	Options to be approved by local board	Not scheduled	LDI: Capex	\$ 50,000
2153	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	Onehunga Bay Reserve - build skatepark	This project proposal involves the construction of a new street style skate facility that will complement the existing vert ramp and increase the range of play/skate provision. The provision of a new street style skate facility will appeal to a broader range of users and age groups which will increase participation and usage.	Increased park facilities to meet development needs	Options to be approved by local board	Not scheduled	LDI: Capex	\$ 200,000
2154	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	Fergusson Domain - renew and upgrade courts to multi-purpose courts	Renew and increase the level of service of the courts by upgrading to multisport courts.	Increased park facilities to meet development needs	Options to be approved by local board	Not scheduled	LDI: Capex	\$ 10,000
2158	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Mt Wellington War Memorial - renew sand field in training area	Sand slits drainage and irrigation. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3112).	Increase playing hours	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 200,000
2759	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	East View Reserve - develop general park	Develop park as part of the Tamaki Regeneration priority projects. (Details to be provided before the end of the calendar year).	Increased park facilities to meet development needs	Options to be approved by the local board	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 25,000

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2760	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	Hochstetter Pond - install interpretation signage	Complete investigation and design phase and install interpretation signage for Hochstetter Pond.	Improved park facilities	Options to be approved by the local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 15,000
2761	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	Commissariat Playground - renew play space	Renew play space. Stage one - investigate, design and scope physical works (including options to propose to the local board for assets that will benefit from an increased level of service). LDI funding will be sought for play space improvements. Stage two - physical works commence. This project is a multi-year funded project to be initiated as part of the 2018/19 programme.	Improved park facilities	Options to be approved by the local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 50,000
2762	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	Maybury Reserve - develop general park	Develop park as part of the Tamaki Regeneration priority projects. (Details to be provided before the end of the calendar year).	Improved park facilities	Options to be approved by the local board	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 25,000
2777	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	Wai-o-Taiki Nature Reserve - develop nature trail	Investigate the options for a nature trail and present to the local board with cost estimates for further decision making.	Improved open spaces for our community to enjoy	Design to be approved by the local board	Not scheduled	LDI: Capex	\$ 200,000
2778	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Panmure Basin - implement masterplan priorities	Implementation of Panmure Basin masterplan. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2371).	Improve facilities in Panmure Basin	Designs to be approved by the local board	Not scheduled	ABS: Capex - Growth	\$ 100,000