

**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
785	Our local parks and open space areas are valued and enjoyed	CF: Operations	Ōrākei 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	\$ 3,737,587
786	Our local parks and open space areas are valued and enjoyed	CF: Operations	Ōrākei 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	\$ 593,410
789	Our local parks and open space areas are valued and enjoyed	CF: Operations	Ōrākei 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	\$ 159,951
2283	The natural environment is valued, protected and enhanced by our communities	CF: Project Delivery	Anderson Beach - renew retaining seawall	Renewal of sections of the seawall at Anderson Beach Reserve. This project is a multi-year funded project and is a continuation of the 2017/2018 programme.	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 475,000

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2284	People can move around our area easily and safely	CF: Investigation and Design	Ellerslie Recreation Centre (Michaels Ave Reserve) - replace CCTV system and replace roof	Replacement of the internal CCTV system and replace roof. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2966).	Maintaining current service levels	Options to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 200,000
2285	A thriving economy which supports local businesses and town centres	CF: Investigation and Design	Ellerslie Recreation Centre (Michaels Ave Reserve) - renew ground floor changing rooms	Gut and refit ground floor changing rooms. Stage one - investigate and design including scope of works. Stage two - physical works to commence.	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 66,500
2286	A thriving economy which supports local businesses and town centres	CF: Investigation and Design	Ellerslie Recreation Centre (Michaels Ave Reserve) - replace air conditioning - fitness area	Remove existing units and replace with new energy efficient units.	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 83,333
2287	Our residents are proud of their community facilities and public places	CF: Project Delivery	Glendowie Community Centre - refurbish exterior and interior	Exterior/interior refurbish and repaint. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2600).	Enhancing and protect facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 55,320
2288	The natural environment is valued, protected and enhanced by our communities	CF: Project Delivery	Ladies Bay Steps, 69 Cliff Road, St Heliers - remediate major slip	Abandon the upper 30m of stairs and create a new stairway access from the footpath opposite 59 Cliff Road. The new stairs may require underpinning with soil nails for stability, to be confirmed following full site topographical survey and geological cliff assessment.&nbsp; Stairs need to be good quality for this prominent area. This project is a multi-year funded project and is a continuation of the 2017/2018 programme (previous SP18 ID 3439).	Increased connectivity and access. Restored ecology.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 200,000
2289	Our residents are proud of their community facilities and public places	CF: Project Delivery	Leicester Hall - renew toilet and kitchen	This project is to renew the toilet and kitchen of the hall. This project is a multi-year funded project and is a continuation of the 2017/2018 programme (previous SP18 ID 2603).	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 60,000
2290	Our local parks and open space areas are valued and enjoyed	CF: Project Delivery	Madills Farm - renew field 5 sand carpet	Madills Farm Rec Reserve sand field renewal. Construct new drainage and irrigation and install new turf. This project is a multi-year funded project and is a continuation from the 2016/17 programme (previous ID 3540)	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 82,000
2291	Our local parks and open space areas are valued and enjoyed	CF: Investigation and Design	Ōrākei - renew old open space signage 2018/19+	Ensure all old signage is replaced across our open spaces. Stage one - investigate and scope (including options to be presented and approved by the board). Stage two - physical works commence. This is a multi-year funded project to be initiated in the 2018/2019 programme.	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 20,000
2292	Our residents are proud of their community facilities and public places	CF: Investigation and Design	Ōrākei - renew toilet blocks 2018/19+	Renew toilet blocks. Stage one - investigate and scope (including options for sites that would benefit from an increase level of service to propose to the local board). Stage two - physical works will commence. This is a multi-year funded project to be initiated in the 2018/2019 programme.	Maintaining current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 25,000
2293	Our local parks and open space areas are valued and enjoyed	CF: Investigation and Design	Ōrākei - renew park furniture and fixtures FY19+	Renew park furniture and fixtures. Stage one - investigation (including options for sites that would benefit from an increase level of service to propose to the local board) and scoping. Stage 2 - physical works will commence. This is a multi-year funded project to be initiated in the 2018/2019 programme.	Maintaining current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 35,000

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2294	Our local parks and open space areas are valued and enjoyed	CF: Investigation and Design	Ōrākei - renew park play spaces 2017/18+	Renew park play spaces as required. Bluestone Park; Celtic Crescent Reserve; Ellerslie Domain; Glover Park; Kupe 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	Maintaining current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 15,000
2295	People can move around our area easily and safely	CF: Investigation and Design	Ōrākei - renew park walkways and paths 2018/19+	Renew park walkways and paths. Andersons Beach Reserve; Bassett Reserve; Churchill Park; Cliff Road; Crossfield Reserve; Dingle Dell Reserve; Ellerslie Domain; Glen Atkinson Reserve A; Glover Park; Karaka Bay; Kepa Bush Reserve; Kupe North Reserve; Liston Park; Little Rangitoto Reserve.&nbsp;Stage one - investigation and scoping(including options for sites that would benefit from an increase level of service to propose to the local board). Stage two - physical works to commence. This is a multi-year funded project to be initiated in the 2018/2019 programme.	Maintaining current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 25,000
2296	People can move around our area easily and safely	CF: Project Delivery	Ōrākei - renew paths and car parks 2016/17+	Path and car parking renewals at Andersons Beach Reserve, Churchill Park, Ellerslie Domain, Little Rangitoto Reserve, Madills Farm Recreation Reserve, Melanesia Reserve, Ngapipi Cliff Reserve, Ngapuhi Reserve, Ōrākei Community Centre, Selwyn Reserve - Mission Bay, Tahuna Torea Nature Reserve, Tamaki Drive (The Landing), Taylors Hill Reserve, and Watene Reserve. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2607).	Maintaining current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 160,000
2297	Our local parks and open space areas are valued and enjoyed	CF: Project Delivery	Ōrākei - renew structures 2016/17+	Bassett Reserve, Churchill Park, Cliff Road, Crossfield Reserve, Fancourt Reserve, Macpherson Reserve, Michael Joseph Savage Memorial, Michaels Avenue Reserve, Ngake Walkway, Ruka Reserve, St Heliers Bay Beach Reserve, Tautari Reserve, Taylors Hill Reserve, Thomas Bloodworth Park, Waiata Reserve, Wilson Beach Reserve structure renewals. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2610).	Maintaining current service levels	Options to be approved by local board	Q4; Q3; Q2; Q1	ABS: Capex - Renewals	\$ 182,000
2298	People can move around our area easily and safely	CF: Investigation and Design	Ōrākei Basin - automating the sluice gates	Automate the sluice gates as a health and safety issue to be resolved.	Safer operation of asset	Decision needed on whether to continue project	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2299	People can move around our area easily and safely	CF: Investigation and Design	Remuera Library - replace CCTV system	Replace existing security cameras with more advanced higher resolution units.	Enhancing perception of security	No further decisions anticipated	Q1; Q2	ABS: Capex - Renewals	\$ 20,000
2301	Our residents are proud of their community facilities and public places	CF: Investigation and Design	Tahapa Crescent Hall - refurbish hall	Rebuild timber access ramp, refurbish exterior and floor as per wider facilities network plan assessment.	Enhance and make safe for hall users.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 25,000
2302	The natural environment is valued, protected and enhanced by our communities	CF: Investigation and Design	The Landing, Tamaki Drive - replace underground water pipes	Replace underground water pipes using materials more fit for purpose to ensure no further leaks occur.	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 250,000
2303	Our residents are proud of their community facilities and public places	CF: Investigation and Design	Churchill Park pathways - continuation	Churchill Park pathways - physical works continuation	Improve park facilities	Options to be approved by local board	Not scheduled	LDI: Capex	\$ 40,000

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2304	Our local parks and open space areas are valued and enjoyed	CF: Investigation and Design	Hobson Bay walkway - Shore Road Reserve to Wilsons Beach stage two	Stage two - Public consultation, design and consent only.	Improve park facilities	Options to be approved by local board	Not scheduled	LDI: Capex	\$ 50,000
2305	Our residents are proud of their community facilities and public places	CF: Investigation and Design	Ōrākei - 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
2306	People can move around our area easily and safely	CF: Investigation and Design	Shore Road reserve - upgrade carparks and new pathway (stage two)	Stage two : physical works for upgrade of the main and overflow carparks and new pathway through to Shore Road east.	Improved park facilities	Options to be approved by local board	Not scheduled	LDI: Capex	\$ 800,000
2307	The natural environment is valued, protected and enhanced by our communities	CF: Project Delivery	Hobson Bay - remove mangroves	Coastal ecological restoration through mangrove removal at Hobson Bay. This project is a continuation from the 2016/17 programme (previous SP18 ID 4159). Planning is underway for resource consent for the removal of adult mangroves in the following locations: Whakatakataka Bay - the priority for adult mangrove removal and all adults should be removed (this should be undertaken whilst seedlings are being removed - if practical and possible); Thomas Bloodworth and Shore Road Reserves - adult removal on the seaward side as a staged approach to allow for better ecological recovery as opposed to removal of the entire identified area; Thomas Bloodworth Reserve (next to the Hobson Bay walkway) to remove adult mangroves. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2790).	Increased connectivity and access. Restored ecology.	Options to be approved by local board	Q1; Q2; Q3; Q4	LDI: Opex	\$ 150,000
2308	The natural environment is valued, protected and enhanced by our communities	CF: Project Delivery	Tahuna Torea - remove mangroves	Removal of mangroves and the protection of the fish dams which are an archaeological feature and Waahi Tapu site at Tahuna Torea	Increased connectivity and access. Restored ecology.	No further decisions anticipated	Q4; Q3; Q2; Q1	LDI: Opex	\$ 62,000
2309	Our local parks and open space areas are valued and enjoyed	CF: Project Delivery	Colin Maiden Park Stage 3 - install new double hockey turf	Install new double hockey artificial turf, drainage, irrigation and lights. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2598).	Increased playing hours	Options to be approved by local board	Not scheduled	ABS: Capex - Growth	\$ 500,000
2310	Our local parks and open space areas are valued and enjoyed	CF: Project Delivery	Madills Farm - install new lights on fields 2 and 3	Lighting only. This project is a continuation from the 2016/17 programme (previous ID 568)	Increased sports field and recreation capacity	Design to be agreed with local board	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 360,000
2311	Our residents are proud of their community facilities and public places	CF: Project Delivery	Michaels Avenue Reserve - renew lighting and install an acoustic wall	Renew lighting and install an acoustic wall. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3313).	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 280,000
2312	Our local parks and open space areas are valued and enjoyed	CF: Investigation and Design	Colin Maiden - programme management 2019	Programme management of Master Plan Implementation	Improve park facilities	Options to be approved by local board	Q1; Q2; Q3; Q4	LDI: Opex	\$ 30,000
2313	People can move around our area easily and safely	CF: Project Delivery	Stoenfields - open space development	Creation of walking trail along the edge of the former Stonefields quarry on an old haul road. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3136).	Increased connectivity and access. Restored ecology.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Development	\$ 200,000
2314	Our local parks and open space areas are valued and enjoyed	CF: Investigation and Design	Ōrākei Spine shared path - develop feeder links	The development of greenways routes linking local communities to the NZTA funded Ōrākei Spine shared path. Feeder links are through Tahapa Reserve and Tahapa East Reserve. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2609).	Neighbourhood greenway connections	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 1,500,000



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2315	People can move around our area easily and safely	CF: Project Delivery	Shore Road Reserve - develop eastern car park	Develop car park on eastern side including the construction of a pedestrian bridge and the installation of gates. This is a multi-year funded project and is a continuation from the 2017/18 programme. Please note: further funding may be required	Increased provision of car parking for park visitors provided	Options to be approved by local board	Q4; Q3; Q2; Q1	ABS: Capex - Development	\$ 34,889
2317	Our local parks and open space areas are valued and enjoyed	CF: Investigation and Design	Tahapa Reserve East - improvements	Development of feeder links into Ōrākei Spine - The planning and delivery of the shared path connection through Tahapa Reserve East and West in conjunction with Auckland Transport to improve connections into the Ōrākei Spine through Tahapa Reserve. Cycle/walkway connections. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3212).	Improved neighbourhood greenway connections	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Growth	\$ 85,000
2318	People can move around our area easily and safely	CF: Project Delivery	Waiatarua Reserve - develop car park	Car park upgrade at the Abbots Way entrance to Waiatarua Reserve. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2838).	Increased provision of car parking for park visitors provided	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Development	\$ 70,000
2319	People can move around our area easily and safely	CF: Investigation and Design	The Landing Reserve - develop a dinghy access ramp	Develop a dinghy access ramp in collaboration with the coastal management team and other subject matter experts. Stage 1 - design and scoping, stage 2 consenting and stage 3 physical works	Improve facilities	Options to be approved by local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 50,000
2743	Our local parks and open space areas are valued and enjoyed	CF: Project Delivery	Kupe Reserve - renew playground	Renew playground. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3045).	Maintaining current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000