

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
809	Our environment is valued, protected and enhanced	CF: Operations	Upper Harbour 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	\$ 3,670,322
813	Our environment is valued, protected and enhanced	CF: Operations	Upper Harbour 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	\$ 352,889
814	Our environment is valued, protected and enhanced	CF: Operations	Upper Harbour 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	\$ 266,209
1235	Our environment is valued, protected and enhanced	CF: Operations	Upper Harbour - Local Park Art Maintenance	Maintenance of art work at the local parks	Public art is maintained in the local parks	No further decisions anticipated	Q3	LDI: Opex	\$ 8,000

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1672	Healthy and active communities	CF: Investigation and Design	Albany Coronation Hall - renew toilets	Stage one - investigate options to renew the asset to ensure it remains fit for purpose - complete. Current status -stage two - implement works for the hall toilet renewal. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2563). Estimated completion date yet to be established.	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 70,000
1673	Efficient and effective transport links	CF: Investigation and Design	Alexander Underpass - improvement contribution	Contribution to the investment into improving the underpass in Upper Harbour. The opportunity to do this work comes through the northern corridor improvement works.	Improved roading infrastructure for the community	Design to be approved by the local board	Not scheduled	ABS: Capex - Renewals; ABS: Capex - Growth	\$ 1,250,000
1674	Empowered, engaged and connected Upper Harbour communities	CF: Investigation and Design	Exeter Reserve - replace steps to Devonshire Place	Replace the failed steps that connect Exeter Reserve to Devonshire Place to ensure they are fit for purpose. This project will be investigated, scoped and delivered within this financial year.	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 7,000
1675	Empowered, engaged and connected Upper Harbour communities	CF: Investigation and Design	Fernhill Escarpment - renew walkway and wayfinding signage	Renew failed walkways to future proof the asset in accordance to the current Greenways plan including updated wayfinding signage. Current status - stage one - investigate, design, scope and plan the works required. Stage two - deliver physical works. Estimated completion date yet to be confirmed.	Maintaining current service levels.	Wayfinding signage design to be approved by the local board	Not scheduled	ABS: Capex - Renewals	\$ 80,000
1676	Empowered, engaged and connected Upper Harbour communities	CF: Investigation and Design	Herald Island Hall - renew heating and electrical system	Replace the hall heating and electrical system as required. Current status - stage one - investigate, design, scope and plan the works required. Stage two - deliver physical works. Estimated completion date yet to be confirmed.	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 25,000
1677	Empowered, engaged and connected Upper Harbour communities	CF: Project Delivery	Hobsonville Headquarters - redevelopment, exterior landscaping and car park construction	Hobsonville Headquarters redevelopment - construction of a car park and landscaping. Redevelopment of the Hobsonville HQ building to create a community hub that provides community focused activities, services and programmes, designed to promote the overall wellbeing and connectedness of Hobsonville Point and is associated with the outcomes of the Upper Harbour local board Plan. Development of a car park with 25 parking spaces. Landscaping in accordance with the plans to be developed through the Headquarters design process. Refurbishment, construction, plus minor furniture and fittings including the Headquarters building (including asbestos removal and furniture and fixtures, car park and landscaping). This project is a continuation of the 2017/2018 programme (previous SP18 ID 3012).	Improved community facility for local user groups.	Design to be approved by the local board	Not scheduled	ABS: Capex - Development; ABS: Capex - Renewals	\$ 600,399
1678	Healthy and active communities	CF: Investigation and Design	Rosedale Park - renew sports fields 3 and 4	Renew sports fields 3 and 4. Stage one - investigate, design, scope and plan the works required - complete. Current status - stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous ID 2578).	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 500,000

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1679	Healthy and active communities	CF: Project Delivery	Scott Point - develop sustainable sports park	The provision of local parks amenity within Scott Point Park. Sports field replacement and development at Hobsonville Point. The installation of four new changing rooms and four toilets. Develop pathways to connect the new sports fields, pedestrian and cycling linkages. Stage one - investigate, design, scope and plan the works required. Current status - stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2826).	Improved sport facilities for local user groups.	Design to be approved by the local board	Not scheduled	ABS: Capex - Growth	\$ 300,000
1680	Empowered, engaged and connected Upper Harbour communities	CF: Project Delivery	Upper Harbour - renew fixtures and furniture 2017/2018+	Renew fixtures and furniture at the following sites: Malcolm Hahn Memorial Reserve; Marina Esplanade; Herald Island Domain; Pahiki Reserve; Picasso Reserve; Hobsonville War Memorial; Rahui Reserve; Starlight Park; Unsworth Quarry Reserve and Greenhithe War Memorial Park. Stage one - investigate, design, scope and plan the works required - complete. Current status - stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2016/2017 programme (previous ID 3030).	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 200,000
1682	Empowered, engaged and connected Upper Harbour communities	CF: Investigation and Design	Upper Harbour - renew park toilets 2018/2019+	Renew toilet blocks at the following parks: Christmas Beach; Kell Park and Pahiki Reserve. Current status - stage one - investigate, design, scope and plan the works required (including proposals to the board with recommendations for an increase level in service where required). Stage two - deliver physical works. Estimated completion date yet to be confirmed.	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 38,000
1683	Empowered, engaged and connected Upper Harbour communities	CF: Investigation and Design	Upper Harbour - renew walkways and paths 2017/2018+	Renew walkways and paths at the following parks: Churchouse Esplanade Reserve; Rame Reserve and Paremoremo Scenic Reserve. Stage one - investigate, design, scope and plan the works required (including proposals to the board with recommendations for an increase level in service where required) - completed. Current status - stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2583).	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 150,000
1684	Empowered, engaged and connected Upper Harbour communities	CF: Investigation and Design	Wharepapa Reserve - reconfigure playspace	Due to the playspace being built prior to the housing development being complete, there are privacy issues to the neighbouring homes which need to be addressed. This project is for design and scoping only, design to be approved by the board. Current status - stage one - investigate, design and scope the works required. Stage two - (if approved by the board to proceed) deliver physical works. Estimated completion date yet to be confirmed.	Improving asset placement for local users.	Design to be approved by the local board	Not scheduled	ABS: Capex - Renewals	\$ 15,000

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2016	Empowered, engaged and connected Upper Harbour communities	CF: Investigation and Design	Upper Harbour - renew walkways and paths 2018/2019+	Renew walkways and paths at the following sites: Awatahi Reserve; Bay City Park; Brookfield Stream Reserve; Centorian Reserve; Exeter Reserve; Gills Reserve; Herald Island Domain - Access; Hooton Reserve; Malcolm Hahn Memorial Reserve; Northwood Reserve; Rosedale Park; Sanders Reserve; Te Wharau Creek Esplanade Reserve; Three Streams Reserve and Wharf Reserve - Albany. Current status - stage one - investigate, design, scope and plan the works required (including proposals to the board with recommendations for an increase level in service where required). Stage two - deliver physical works. Estimated completion date yet to be confirmed.	Maintaining current service levels.	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 5,000
2116	Healthy and active communities	CF: Investigation and Design	Hooton Reserve - improvements	Investigate and design stage of the improvement works in collaboration with Auckland Transport at Hooton Reserve. This project is in relation to the major roading development which will have both Auckland Transport and Massey University involvement. Current status - stage one - investigate, design, scope and plan the works required. Stage two - deliver physical works. Estimated completion date yet to be confirmed.	Improved community recreational spaces	Design to be approved by the local board	Not scheduled	LDI: Capex	\$ 40,000
2117	Healthy and active communities	CF: Investigation and Design	Hosking Reserve - development	Investigate and design stage of the development of Hosking Reserve. Current status - stage one - investigate, design, scope and plan the works required. Stage two - deliver physical works. Estimated completion date yet to be confirmed.	Improved community recreational spaces	Design to be approved by the local board	Not scheduled	LDI: Capex	\$ 40,000
2118	Healthy and active communities	CF: Investigation and Design	Huntington Reserve - develop playspace	Investigate and design stage of the development of playspace at Huntington Reserve. Current status - stage one - investigate, design, scope and plan the works required. Stage two - deliver physical works. Estimated completion date yet to be confirmed.	Improved play at our parks	Design to be approved by the local board	Not scheduled	LDI: Capex	\$ 30,000
2119	Healthy and active communities	CF: Investigation and Design	Luckens Reserve - improve park facilities	Investigate and design stage of the park facility improvement initiative at Luckens Reserve. All works to be agreed by the local board. Current status - stage one - investigate, design, scope and plan the works required. Stage two - deliver physical works. Estimated completion date yet to be confirmed. This initiative will be funded by the renewals budget and the local board discretionary budget.	Improved community recreational spaces	Design to be approved by the local board	Not scheduled	LDI: Capex	\$ 20,000
2121	Healthy and active communities	CF: Investigation and Design	Limeburners Reserve - develop esplanade with walkway	Investigate and design stage of the development of the esplanade with walkway at Limeburners Reserve. Current status - stage one - investigate, design, scope and plan the works required. Stage two - deliver physical works. Estimated completion date yet to be confirmed.	Improved connections in our local area	Design to be approved by the local board	Not scheduled	LDI: Capex	\$ 30,000

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2122	Empowered, engaged and connected Upper Harbour communities	CF: Investigation and Design	Upper Harbour - renew fixtures and furniture 2018/2019+	Renew fixtures and furniture at the following sites: Albany Cemetery; Albany Domain; Awatahi Reserve; Bass Reserve; Bay City Park; Centurion Reserve; Churchouse Esplanade Reserve; Clear Reserve; Crimson Park; Devonshire Reserve; Fairview Reserve; Gills Reserve; Hooton Reserve; Kell Park; Lucas Esplanade Reserve; Marae Reserve; Meadowood Reserve; Orchard Reserve – Greenhithe; Rame Esplanade Reserve; Rame Reserve; Redfern Nature Reserve; Remu Reserve; Saunders Reserve – Rosedale; Tawa Reserve; The Knoll; Wainoni Park North; Wharf Reserve – Albany; Windsor Park and Wiseley Reserve. Current status - stage one - investigate, design, scope and plan the works required. Stage two - deliver physical works. Estimated completion date yet to be confirmed.	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 54,000
2124	Healthy and active communities	CF: Investigation and Design	Upper Harbour - implement actions from the Marine Sport Facility audit	Investigate and design stage of the actions to implement from the Marine Sport Facility audit. Current status - stage one - investigate, design, scope and plan the works required. Stage two - deliver physical works. Estimated completion date yet to be confirmed. Design to be approved by the local board.	Improved sport facilities for local user groups.	Design to be approved by the local board	Not scheduled	LDI: Capex	\$ 20,000
2321	Our environment is valued, protected and enhanced	CF: Operations	Upper Harbour additional parks planting maintenance	Additional maintenance of reserve planting per annum	Maintaining levels of planting	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$ 20,000
2717	Empowered, engaged and connected Upper Harbour communities	CF: Investigation and Design	Upper Harbour - implement actions from the Greenways Plan	Investigate and design stage of the actions to implement from the Greenways Plan. Propose the Mallard Place to Calypso Way works as priority. Design to be proposed to the board for approval prior to physical works commencing. Current status - stage one - investigate, design & cost estimate works. Stage two - propose to the board for approval, plan and deliver physical works. Estimated completion date yet to be confirmed.	Improved connections in our local area	Design to be approved by the local board	Not scheduled	LDI: Capex	\$ 40,000