

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
823	The natural environment is valued, protected and enhanced	CF: Operations	Waitematā 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	\$ 5,015,146
825	The natural environment is valued, protected and enhanced	CF: Operations	Waitematā 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	\$ 369,296
827	The natural environment is valued, protected and enhanced	CF: Operations	Waitematā 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	\$ 96,239
1232	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Grey Lynn Park - portacabin hire	The hiring of a portacabin while changing rooms are unavailable	Continued provision of service	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$ 6,000

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2026	Attractive and versatile public places that meet our communities' needs	CF: Project Delivery	313 Queen Street - renew vacant space	Renew kitchen, windows, bathroom facilities, and hot water capacity to enable reactivation of leasable space. Stage one - investigate, design and scope physical works. Stage two - commence physical works. This is a multi-year funded project to be initiated as part of the 2018/19 programme.	Maintaining current service levels	No further decisions anticipated	Q1	ABS: Capex - Renewals	\$ 28,000
2027	Attractive and versatile public places that meet our communities' needs	CF: Project Delivery	Basement Theatre - upgrade toilet and building accessibility	Upgrade existing toilet facilities and accessibility of the theatre building on the ground level. Project has been completed but this a multi-year funded project with funding allocated in the 2018/2019 programme.	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 40,000
2028	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Basque Park - renew and upgrade park assets	Renew and upgrade park assets. Renew kitchen, windows, bathroom facilities, and hot water capacity to enable reactivation of leasable space. Stage one - investigate, design and scope physical works. Stage two - commence physical works. This is a multi-year funded project to be initiated as part of the 2018/19 programme. LDI funding will be sought to fund the installation of new paths. This is a multi-year funded project to be initiated in the 2018/19 programme.	Improved park facilities		Q1; Q2; Q3	ABS: Capex - Renewals	\$ 10,000
2029	Attractive and versatile public places that meet our communities' needs	CF: Project Delivery	Central Library - renew roof and cladding	Renew roof and cladding to prevent ongoing water leaks into the library, causing rotting timber and damage to walls, ceilings and carpet. Indicative construction start for Stage 1 (total roof top) is July 2018 with an estimated completion in January 2019. Stage 2 (for lower decks) is estimated to be completed by the end of August 2019.	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 200,000
2030	The natural environment is valued, protected and enhanced	CF: Project Delivery	24 Logan Terrace, Parnell - remediate major slip	Soil nail at crest, re-build stairs using mixed techniques to ensure future stability. Stage one - investigate, design and scope physical works. Stage two - commence physical works. This is a multi-year funded project to be initiated as part of the 2018/19 programme.	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 25,000
2031	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Bayfield Park - renew pedestrian bridge	Renew pedestrian bridge at Bayfield Park. Conversation in place with Auckland Transport to potentially include the renewal of the Bayfield Pedestrian Bridge in the greenways connection plan. 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 2017/18 programme.	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 90,000
2032	The natural environment is valued, protected and enhanced	CF: Investigation and Design	Bayfield Park - renew stormwater	Renew stormwater system at the park to ensure fit for purpose. 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 to be initiated in the 2018/19 programme.	Maintaining current service levels		Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2033	Attractive and versatile public places that meet our communities' needs	CF: Project Delivery	Central Library - replace air handling units	Replace air handling units with two separate smaller units and replace air handling unit plug fans in local board serviced areas/plant rooms. This is a multi-year funded project and is a continuation of the 2017/2018 programme (previous SP18 ID 2146).	Maintaining current service levels	No further decisions anticipated	Q1; Q4; Q3; Q2	ABS: Capex - Renewals	\$ 150,000

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2041	An accessible, connected and safe transport network with well-designed streets	CF: Project Delivery	Myers Park - renew access road	Renew access road which includes upgrade road base, sub base and surfacing, as well as drainage works and road markings. 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 to commence December 2018.	Improved Accessibility	No further decisions anticipated	Q2; Q3; Q4	ABS: Capex - Renewals	\$ 120,000
2042	A high-quality built environment that embraces our heritage	CF: Investigation and Design	Myers Park Caretakers Cottage and shed - renew and restore	Renew and restore Myers Park Caretaker's Cottage and shed to preserve heritage value. 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. LDI funding may be sought to fund increased levels of service. This is a multi-year funded project to be initiated in the 2018/19 programme.	Heritage value is maintained	Options to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2043	Attractive and versatile public places that meet our communities' needs	CF: Project Delivery	Parnell Baths - comprehensive renewal	Comprehensive upgrade - encompassing pool tank refloating, plant maintenance, pool concourse and pipework replacement, structural works, refurbishment of building fabric and surfaces. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3155).	Maintaining current service levels	No further decisions anticipated	Q1; Q2	ABS: Capex - Renewals	\$ 620,000
2044	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Parnell Library - comprehensive renewal	Comprehensive building refit, including carpet, toilet, and interior repaint. Including furniture, fixtures and fittings. 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 continuation of the 2017/2018 programme (previous SP18 ID 2147).	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 100,000
2045	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Ponsonby Community Centre - refurbish interior and exterior	Refurbish centre. The work will include building access, toilets, security access and acoustic panels. 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). Scope of work to be confirmed prior to stage two when physical works commence. This is a multi-year funded project and is a continuation of the 2017/2018 programme (previous SP18 ID 2143).	Maintaining current service levels	Options to be approved by the local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 100,000
2046	Attractive and versatile public places that meet our communities' needs	CF: Project Delivery	Pt Erin Pool - comprehensive renewal	Renew the pool facilities. 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 2152).	Maintaining current service levels	No further decisions anticipated	Q1; Q2	ABS: Capex - Renewals	\$ 100,000
2047	An accessible, connected and safe transport network with well-designed streets	CF: Investigation and Design	St Stephens Cemetery - renew walkway	Renew the asphalt path leading from the top of the cemetery to Judges Bay Road. This project was on hold awaiting storm water disposal options and Heritage NZ consent. Stage one is the continued investigation and redesign including options for assets that may benefit from an increased level of service subject to local board approval. Following design approval, stage two will include physical works.	Maintaining current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 15,000

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2048	An accessible, connected and safe transport network with well-designed streets	CF: Project Delivery	Waitematā - renew paving, courts and car park FY17	There are four sub-projects under this project: 1. Upgrade Victoria Park access road. This includes upgrade sub-base and surfacing including drainage works and road markings 2. Upgrade Pompallier Reserve. This includes replacing the existing brick foot path with similar materials 3. Replace damaged concrete foot path at Hukanui Crescent, St. Mary's Bay 4. Replace damaged concrete foot path at Jaggers Bush Reserve at Meola Road, Western Springs.	Maintaining current service levels	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 50,000
2049	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Waitematā- renew park furniture, fixtures and utilities FY19+	Renew seats, bins, signage, bollards etc as follows: Plaques, signs: Bayfield Park, Cox's Bay Reserve, Dove Myer Robinson Park, Grey Lynn Park. Seats, tables: Brown Reserve, Symonds Street Cemetery West, Tirotai Reserve. Pergolas, gazebos, shelters: Dove Myer Robinson Park.	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 15,000
2050	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Waitematā - renew park fencing FY19+	Scoping for future years physical works: Condition four and five fences. Priority sites identified as: Arch Hill Scenic Reserve and Cox's Bay Reserve. Alternative priority sites may be nominated by the board.	Maintaining current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 15,000
2051	An accessible, connected and safe transport network with well-designed streets	CF: Investigation and Design	Waitematā - renew park roads and carparks	Scoping for future years physical works. Condition four and five roads and carparks. Priority sites identified as: Cox's Bay Reserve; Dove Myer Robinson Park. Alternative priority sites may be nominated by the board.	Improved accessibility	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 5,000
2052	An accessible, connected and safe transport network with well-designed streets	CF: Investigation and Design	Waitematā - renew park paths and tracks	Renew condition 4 and 5 paths and tracks. Priority sites identified as: Albert Park; Arch Hill Scenic Reserve; Coxs Bay Reserve; Dacre Reserve. Alternative priority sites may be nominated by the board. 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.	Improved accessibility	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 20,000
2053	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Waitematā - renew park sport lights and sport goals	Scoping for future years physical works. Condition four and five sport lights and goals. Priority sites identified as: Grey Lynn Park; Western Park - Freemans Bay. Alternative priority sites may be nominated by the board.	Continued use of facility/park/asset	Options to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 33,350
2054	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Waitematā - renew park structures	Scoping for future years physical works. Condition four and five park handrails and platforms. Priority sites identified as Dove Myer Robinson Park; Grey Lynn Park; Western Springs Lakeside; Westmere Park, Weona Place Access. Alternative priority sites may be nominated by the board.	Continued use of facility/park/asset	Options to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 15,000
2055	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Waitematā - renew park play spaces	Scoping for future years physical works. Condition four and five park play spaces. Priority sites identified as Gladstone Park; Moira Reserve. Alternative priority sites may be nominated by the board.	Maintaining current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 25,000

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2056	Attractive and versatile public places that meet our communities' needs	CF: Project Delivery	Western Park - renew boardwalk and paving	Western Park boardwalk, paths and stair renewals. Install bluestone edging to path renewals in line with development plan. This project is carried-over from the 2016/2017 programme (previous ID 3771).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 146,000
2057	Attractive and versatile public places that meet our communities' needs	CF: Project Delivery	Western Springs Lakeside Park - renew playground	Renew the playground in accordance with the Western Springs master plan.	Continued use of facility/park/asset	Options to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 30,000
2058	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Waitematā - renew old open space signage	Replace old signage across open spaces in the local board area. 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 to be initiated in the 2018/19 programme.	Improved accessibility	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2059	The natural environment is valued, protected and enhanced	CF: Investigation and Design	Alberon Reserve - install retaining wall	Install retaining wall to ensure stability following a land slip LDI funding is sought. Stage one includes the investigation, design and scope of the physical works. Options regarding how to proceed with the work will be presented to the local board for consideration and approval. Stage two will include the physical works.	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	Regional	\$ 50,000
2060	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Salisbury Park - improve entranceway	Improve entrance to Salisbury Park in line with the concept plan being developed in 2017/2018.	Improved accessibility	Options to be approved by local board	Not scheduled	LDI: Capex	\$ 400,000
2061	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Symonds Street Cemetery - develop pathways (stage 2)	Install new basalt pathways, pavers and seating at Catholic Memorial.	Continued use of facility/park/asset	Options to be approved by local board	Not scheduled	LDI: Capex	\$ 60,000
2062	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Waitematā - LDI Minor Capex Fund 2018/19	Funding to deliver minor capex projects throughout the financial year as approved in the monthly local board workshops.	Continued use of facility/park/asset	Options to be approved by local board	Not scheduled	LDI: Capex	\$ 50,000
2063	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Waitematā -Open Space Development Plans	Undertake the review of open space development plans, and align work with the three-year renewals programme to be discussed in October 2018. The development plans to be included are: Pt Resolution; Myers Park; Meola Reef; Western Park; and Grey Lynn Park.	Increased green space	Options to be approved by local board	Not scheduled	LDI: Capex	\$ 5,000
2065	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Grey Lynn Park - develop new changing rooms	Develop four changing rooms and four toilets including demolition of the old athletics building. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2158).	Increase sport field and recreational capacity	Options to be approved by the local board	Not scheduled	ABS: Capex - Growth	\$ 200,000
2066	Attractive and versatile public places that meet our communities' needs	CF: Project Delivery	Olympic Pool - improve acoustics in main pool	Install sound treatment to improve acoustics and reduce levels of reverberation noise in the main pool area.	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 130,000
2067	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Olympic Pool - replace main pool sparge line	Assess current line and consider the most appropriate method to renew line for future proofing. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2151).	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 210,000
2736	Attractive and versatile public places that meet our communities' needs	CF: Investigation and Design	Studio One - Art station - renew buildings	Renew condition 4 and 5 assets in the villa, technicians office, cell block and studio one. 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 2018/19 programme.	Maintaining current service levels	Options to be approved by the local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 50,000

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2769	Inclusive communities that are vibrant, healthy and connected	CF: Investigation and Design	Newmarket Park - install park signage	Install additional signage.	Improved wayfinding in the local area	No further decisions anticipated	Not scheduled	LDI: Capex	\$ 30,000
2770	A high-quality built environment that embraces our heritage	CF: Investigation and Design	Symonds Streets Toilets - renew heritage toilets	Renew Symonds Street toilets. 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.	Maintaining heritage assets	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 50,000
2787	The natural environment is valued, protected and enhanced	CF: Operations	Waitemata - Agrichemical Free parks.	Deliver agrichemical free parks at Western Park, Albert Park, Myers Park and the non-sport field sections of Victoria Park	Restore ecology	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$ 71,108
2788	The natural environment is valued, protected and enhanced by our communities	CF: Operations	Waitemata - Urban Forest Restoration	Deliver local restoration projects to restore the urban forest in the local board area.	Restore ecology	No further decisions anticipated	Q1; Q2; Q3; Q4	LDI: Opex	\$ 65,000
2789	The natural environment is valued, protected and enhanced by our communities	CF: Investigation and Design	Western Springs Bush Restoration - develop pathways	Develop pathways at Western Springs. 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 2018/19 programme.	Improved accessibility	Options to be approved by the local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 50,000