

Community Facilities: Build Maintain Renew Work Programme 2019 – 2022

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	Lead Dept/ Unit or CCO	Timeframe	Budget Source	2019/2020	2020/2021	2021/2022
3110	Devonport-Takapuna Full Facilities maintenance contracts	<p>The Full Facilities maintenance contracts include maintenance and repair of all assets across buildings, parks and open spaces, and sports fields, funded from Local Board budgets.</p> <p>These contractors also undertake coastal management and storm damage works, and upcoming town centre cleaning, street litter bin emptying, and vegetation clearance and berm mowing works, although these are funded from regional budgets.</p> <p>This activity and related budget also includes smaller built system contractors such as pool plant specialists and technical systems contractors.</p>	<p>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.</p>	No further decisions anticipated.	Quality parks, beaches and open spaces that everyone can enjoy	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$3,563,498	\$3,634,768	\$3,707,463
3111	Devonport-Takapuna Arboriculture Contracts	<p>The Arboriculture maintenance contracts include tree management and maintenance in parks and on streets, funded from Local Board budgets.</p> <p>These contractors also undertake storm damage works although these are funded from regional budgets..</p>	<p>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.</p>	No further decisions anticipated.	Quality parks, beaches and open spaces that everyone can enjoy	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$352,868	\$359,926	\$367,124
3112	Devonport-Takapuna Ecological Restoration Contracts	<p>The Ecological Restoration maintenance contracts include pest plant and animal pest management within ecologically significant parks and reserves.</p>	<p>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.</p>	No further decisions anticipated.	Quality parks, beaches and open spaces that everyone can enjoy	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$18,371	\$18,738	\$19,113

Community Facilities: Build Maintain Renew Work Programme 2019 – 2022

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	Lead Dept/ Unit or CCO	Timeframe	Budget Source	2018/2019 & prior budget	2019/2020	2020/2021	2021/2022	2022/2023+	Total Budget
2202	139 Beach Road, Castor Bay - Old Barracks - repurpose for community space	This project will remove asbestos and refurbish the interior and exterior of a heritage building. The building is proposed to be refitted as a new community space. FY19/20 investigate, obtain necessary reporting, cost estimate options to remedy. FY20/21 detailed scope and plan the physical works. FY22/23 deliver physical works.	Preservation of heritage assets in the local community	Design to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date July 2021	ABS: Capex - Renewals	\$100,001	\$200,000	\$100,000	\$600,000	\$0	\$1,000,001
2147	18 Richards Ave, Forrest Hill - renew roof and reclad exterior	Remove the detected asbestos and renew roof of the leased building at 18 Richards Avenue FY18/19 investigate, design and plan the physical works. FY19/20 deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Our communities are empowered, engaged and inclusive	CF: Project Delivery	Estimated completion date December 2020	ABS: Capex - Renewals	\$22,697	\$77,303	\$0	\$0	\$0	\$100,000
2579	Achilles Crescent Reserve - renew car park and access way	Renew deteriorating car park and access way. FY21/22 investigation FY22/23 scoping and physical works,	Maintaining current service levels	Details to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date August 2023	ABS: Capex - Renewals	\$0	\$0	\$0	\$80,000	\$200,000	\$280,000
1979	Allen Hill Reserve - install irrigation and lighting on field 1	Installation of hybrid field, irrigation and lighting on field 1 to deliver the shortfall in sports infrastructure as identified in the Upgrade of Sports Fields Takapuna, Devonport and Hauraki/Belmont Sports field Catchment Analysis 2016. FY18/19 investigation, design and scope the physical works. FY21/22 plan and deliver physical works FY22/23 complete physical works. Risk Adjusted Programme (RAP) project	Increase in sports infrastructure provision to meet the demand due to population growth in the area.	Workshop design options with local board to seek direction prior to implementation.	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion June 2023	ABS: Capex - Growth	\$399,015	\$0	\$130,000	\$800,000	\$1,320,000	\$2,649,014
2620	Aramoana Reserve - renew park play spaces	Renew condition 4 and 5 assets at the Aramoana Reserve playground. Linking with the sunsmart and playspace provision assessment FY21/22 investigation and scope FY22/23 plan and deliver physical works	Maintaining current service levels	Details to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date June 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$30,000	\$140,000	\$170,000
2150	Aramoana Reserve - renew seawall, boat ramp and boat ramp access	Renew access to dinghy ramp to ensure the asset is fit for purpose and renew the seawalls, steps and paths at the beach to maintain the current levels of service. FY18/19 - investigate, design and scope the works required. FY19/20 - plan and deliver the physical works.	Maintaining current service levels	No further decisions are anticipated.	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$300,000	\$206,235	\$0	\$0	\$0	\$506,235
2056	Barry's Point Reserve - development	Complete Barry's Point Reserve developments as per Barry's Point Reserve Development Plan and the Takapuna Centre Plan including, internal pathways, bollards and planting. FY21/22 investigation and design FY22/23 deliver physical works	To complete Barry's Point Reserve developments as per Local Board Barry's Point Reserve Development Plan	Workshop design options with local board to seek direction prior to implementation.	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion June 2023	ABS: Capex - Growth	\$0	\$0	\$0	\$100,000	\$400,000	\$500,000
2159	Bayswater Park - renew park play spaces	Renew play equipment at Bayswater Reserve. FY19/20 - investigate, design and plan the proposed works. FY20/21 - deliver the physical works.	Maintaining current service levels	No further decision points expected	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date May 2020	ABS: Capex - Renewals	\$25,000	\$75,000	\$0	\$0	\$0	\$100,000
2001	Becroft Park - renew sports fields 2 & 3	Renew sports fields two and three, Considering a sand carpet design to bring it up to today's level of service. FY18/19 investigate, design and scope the works required. FY19/20/21 plan and deliver the physical works.	Increase in sports infrastructure provision to meet the demand due to population growth in the area.	Design to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion June 2021	ABS: Capex - Renewals	\$34,728	\$0	\$700,000	\$0	\$0	\$734,728

Community Facilities: Build Maintain Renew Work Programme 2019 – 2022

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	Lead Dept/ Unit or CCO	Timeframe	Budget Source	2018/2019 & prior budget	2019/2020	2020/2021	2021/2022	2022/2023+	Total Budget
2346	Becroft Park Reserve - renew toilets	Renew deteriorating toilet block and changing rooms. FY21/22 scoping and design FY22/23 plan and deliver physical works	Maintaining current service levels	Designs to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date June 2023	ABS: Capex - Renewals	\$0	\$0	\$0	\$20,000	\$1,040,000	\$1,060,000
2630	Belle Verde Reserve - renew park play spaces	Renew play space equipment on Belle Verde Reserve. Linking with the sunsmart and playspace provision assessment FY21/22 scoping and design FY22/23 plan and deliver physical works	Maintaining current service levels	Details to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date April 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$50,000	\$120,000	\$170,000
2092	Belmont Park - renew car parks	Renew car park including edging details and any retaining structures at the site. FY18/19 investigate, design and scope the works required FY19/20 plan and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Efficient public transport and roads that keep people moving	CF: Project Delivery	Estimated completion date 30 May 2019	ABS: Capex - Renewals	\$319,194	\$180,000	\$0	\$0	\$0	\$499,194
2571	Blair Park (Stanley Point) - renew pathways and associated retaining structures	Renew poor condition pathway and retaining structure at Blair Park (Stanley Point) FY21/22 plan and scope the works required FY22/23 plan and deliver the physical works	Maintaining current service levels	Details to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date June 2023	ABS: Capex - Renewals	\$0	\$0	\$0	\$20,000	\$400,000	\$420,000
2637	Bond Reserve - renew fence	Renew fence at Bond Reserve (Forrest Hill). FY19/20 plan and scope the required works FY20/21 deliver the physical works Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date April 2022	ABS: Capex - Renewals	\$0	\$10,000	\$60,000	\$0	\$0	\$70,000
2155	Claystore Heritage building - renew building structure & electricals - community workspace	Removal of existing corrugated iron roof and replacement with long run steel with the same profile. Building currently leased by the Devonport Community Workshop Trust FY18/19 investigate, design and scope the works required. Structural and electrical review required prior to establishing physical works FY19/20 plan and deliver the physical works. Occupier: Devonport Community Workshop Trust.	Maintaining current service levels	No further decision points anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date September 2020	ABS: Capex - Renewals	\$124,999	\$278,132	\$0	\$0	\$0	\$403,131
2672	Develop dog park at Barry's Point Reserve	Develop dog park at Barry's Point Reserve. FY19/20 investigate, design and scope the works required.	Improved open space infrastructure for locals to enjoy	Details to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date May 2021	LDI: Capex	\$0	\$15,000	\$0	\$0	\$0	\$15,000
2664	Devonport Community House - refurbish air conditioning system	Refurbish air conditioning system to include the art space which has no air con. FY21/22 plan and scope the works required FY22/23 deliver the physical works	Improving current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date April 2023	ABS: Capex - Renewals	\$0	\$0	\$0	\$50,000	\$100,000	\$150,000
2665	Devonport Community House and Creche - renew window joinery and roof plumbing	Replace rotten window joinery and assess the roof plumbing FY 19/20 - plan and scope the works required FY 20/21 - deliver the physical works	Maintaining current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date June 2020	ABS: Capex - Renewals	\$15,000	\$65,000	\$0	\$0	\$0	\$30,000

Community Facilities: Build Maintain Renew Work Programme 2019 – 2022

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	Lead Dept/ Unit or CCO	Timeframe	Budget Source	2018/2019 & prior budget	2019/2020	2020/2021	2021/2022	2022/2023+	Total Budget
2095	Devonport Yacht Club - renew wharf - King Edward Parade	A like for like complete replacement of the entire structure including pile and superstructure to the same standard. FY17/18 - FY18/19 investigate, consult and scope the works required. This stage will be a collaborative approach with the coastal team as subject matter experts and structural engineers. FY19/20 undertake feasibility and service assessment to be presented to the board for further decision making. FY20/21 deliver the agreed option	Maintaining current service levels	Feasibility study results to be presented to the local board for further decision making.	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$101,919	\$0	\$350,000	\$0	\$0	\$451,919
2258	Devonport-Takapuna - refurbish park toilets 2018/2019	Renew park toilet blocks at the following sites:Bath Street Reserve; Narrow Neck Beach Belmont Shops; Hauraki Shops; King Edward Parade Reserve; Windsor Reserve; Stanley Bay Beach Reserve; Balmain Reserve. FY 19/20 investigate, design and scope the works required. FY 20/21 plan and deliver the physical works.This project may be unbundled for the physical works component, to be advised once investigation and design phase is complete.	Maintaining current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date Jun 2022	ABS: Capex - Renewals	\$33,000	\$100,000	\$110,000	\$330,000	\$0	\$573,000
2395	Devonport-Takapuna - renew park furniture 2018/2019	Renew park furniture at the following sites:Auburn Street Reserve, Barrys Point Reserve, Bath Street Reserve, Midway Reserve, Milford Reserve, Montgomery Reserve, Ngataranga Park, Sylvan Park, Winscombe Street Reserve, Woodall Park. Devonport peninsula sites to be delivered as priority in conjunction with the walkway and cycleway improvements. FY18/19 investigation and prioritisation of assets FY19/20 scoping and physical works.	Maintaining current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date August 2019	ABS: Capex - Renewals	\$40,000	\$160,000	\$0	\$0	\$0	\$200,000
2158	Devonport-Takapuna - renew park lighting 2017/2018	Renew park lighting at the Takapuna Rose Gardens. FY18/19 investigate, design and scope the works required. FY19/20 plan and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date May 2019	ABS: Capex - Renewals	\$109,999	\$0	\$0	\$0	\$0	\$109,999
2396	Devonport-Takapuna - renew park play spaces 2018/2019	Renew park playspaces at Devonport Domain (with consultation with the sports club on site) and Melrose Reserve, linking with the sunsmart and playspace provision assessment. FY18/19 investigate, design and scope the works. FY19/20 plan and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date April 2020	ABS: Capex - Renewals	\$35,000	\$350,000	\$0	\$0	\$0	\$385,000
2160	Devonport-Takapuna - renew park roading and car parks 2017/2018	Renew park roading and car parks at the following sites:Bath Street Reserve, Crown Hill, Cheltenham beach beside McHughs, Bond Street Reserve, Gair Lookout, Killarney park, Narrowneck Beach Reserve, Quarry Lake, Takapuna Beach (Ewen Street), Wairau Estuary and Woodall Park.FY18/19 investigate and design FY19/20 investigate, design and scope the works required.FY20/21/22 plan and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date Oct 2021	ABS: Capex - Renewals	\$144,999	\$485,000	\$100,000	\$185,000	\$0	\$914,999

Community Facilities: Build Maintain Renew Work Programme 2019 – 2022

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	Lead Dept/ Unit or CCO	Timeframe	Budget Source	2018/2019 & prior budget	2019/2020	2020/2021	2021/2022	2022/2023+	Total Budget
2397	Devonport-Takapuna - renew park signage 2018/2019	Renew park signage at the following sites: Auburn Street Reserve, Barrys Point Reserve, Braemar Reserve (Castor Bay), Charles Reserve, Cheltenham Beach Reserve, Kennedy Park, Killarney Park, Midway Reserve, Milford Beach Front Reserve, Narrow Neck Beach, Northboro Reserve, St Leonards Beach and Westwell Road Street Reserve. Replace the dog signage at Takapuna Beach. Devonport Peninsula sites to be delivered as priority in conjunction with the walkway and cycleway improvements. FY18/19 investigate, design and scope the works required to be presented to the local board for their review and input. FY19/20 plan and deliver the physical works. (LDI contribution FY19/20 \$6000)	Maintaining current service levels	No further decisions anticipated.	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date April 2020	ABS: Capex - Renewals; LDI: Capex	\$5,000	\$36,000	\$0	\$0	\$0	\$41,000
2256	Devonport-Takapuna - renew park structures 2018/2019	Renew condition 4 and 5 fencing, bridges, retaining walls, gates, boardwalks at the following sites: Castor Bay Beach Reserve, Oliver Beach Reserve, Killarney Reserve retaining wall, FY18/19 investigate, design and scope the works required. Details of the works will be updated once site visits are complete for clear reporting. FY19/20/21/22 plan and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date July 2022	ABS: Capex - Renewals	\$45,000	\$35,000	\$100,000	\$100,000	\$300,000	\$580,000
2257	Devonport-Takapuna - renew park walkways and paths 2017/2018	Renew condition 4 and 5 walkways and paths at the following sites: Stanley Bay Beach walkway; Bayswater Park; Jutland Reserve; Midway Reserve; Windsor Reserve. FY18/19 collate condition data, investigate, design and scope the works required. Details of the works will be updated once site visits are complete for clear reporting. FY19/20/21 plan and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date April 2021	ABS: Capex - Renewals	\$25,000	\$108,000	\$200,000	\$0	\$0	\$333,000
2405	Gould Reserve - renew toilets and changing rooms	Renew toilet block and changing rooms at Gould Reserve. FY18/19 investigate, design and scope the works required. FY19/20/21 plan and deliver the physical works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	Designs to be workshopped with the board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date April 2021	ABS: Capex - Renewals	\$40,000	\$335,000	\$825,000	\$0	\$0	\$1,200,000
3340	Greville Reserve - 'Learn to ride' painting renewal	Repaint the 'Learn-To-Ride' track at Greville Reserve. FY19/20 design and deliver the physical works	Improved recreation spaces for the local community to enjoy	0	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date September 2019	ABS: Capex - Renewals	\$0	\$20,000	\$0	\$0	\$0	\$20,000
2578	Greville Reserve - renew skatepark	Renew deteriorating skate park including the shade provision. FY21/22 design, scope and deliver the physical works	Maintaining current service levels	Designs to be workshopped with the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date June 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$100,000	\$0	\$100,000
2676	Implement wheeled sport concept plan at Sunnynook Park	Implement wheeled sports concept plan at Sunnynook Park. FY18/19 investigate, design and scope the works required to be presented to the local board for their review and input. FY19/20 plan and deliver the physical works.	Improved recreation spaces for the local community to enjoy	Details to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date April 2020	LDI: Capex	\$0	\$30,000	\$0	\$0	\$0	\$30,000

Community Facilities: Build Maintain Renew Work Programme 2019 – 2022

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	Lead Dept/ Unit or CCO	Timeframe	Budget Source	2018/2019 & prior budget	2019/2020	2020/2021	2021/2022	2022/2023+	Total Budget
2674	Install fitness trails/equipment	Install fitness trails/equipment to align with the activation initiative FY19/20 investigate, design and scope the works required to be presented to the local board for their review and input. FY20/21 plan and deliver the physical works.	Increased exercise opportunities in our parks	Details to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date May 2021	LDI: Capex	\$0	\$20,000	\$20,000	\$0	\$0	\$40,000
2181	Jutland Road Reserve - renew walkway	Renew the walkway at the reserve ensuring it remains fit for purpose for community use. FY18/19 investigate, design and scope the proposed works. FY19/20 plan and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Efficient public transport and roads that keep people moving	CF: Project Delivery	Estimated completion date July 2019	ABS: Capex - Renewals	\$35,000	\$90,000	\$0	\$0	\$0	\$125,000
3339	Kennedy Park - remedial work to reinstate staircase	Remedial work to reinstate staircase. Geotech investigation is underway to ensure safe construction FY18/19 investigate, design and scope the works required FY19/20 plan and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date June 2020	ABS: Capex - Renewals	\$316,800	\$300,000	\$0	\$0	\$0	\$616,800
3324	Lake Pupuke - renew and develop south walkways & foreshore structure	Improve and renew walkways and paths throughout the foreshore walkway network. FY18/19 investigate, design and scope the works required FY19/20 deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimate completion date September 2019	ABS: Capex - Renewals	\$650,346	\$180,000	\$0	\$0	\$0	\$830,346
2099	Lake Pupuke - renew northern parks foreshore structures	Renew foreshores at the following sites: Henderson Park - Takapuna, Kitchener Park and Sylvan Park. FY17/18 and FY18/19 investigate, design and scope the works required. FY20/21 plan and deliver the physical works.	Maintaining current service levels	No further decisions are anticipated.	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$141,231	\$0	\$280,000	\$0	\$0	\$421,231
3323	Lake Pupuke - renew walkways - northern parks	Renew walkways around Lake Pupuke as agreed in the Milford Centre Plan and the Devonport-Takapuna Greenways Plans. FY18/19 investigate, design and consent the proposed works FY19/20 plan and deliver physical works	Improving connections in the local community	No further decision points anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date June 2020	ABS: Capex - Renewals	\$29,999	\$50,000	\$0	\$0	\$0	\$79,999
3229	Lake Town Green - construct new permaloo toilet	Construct a new Permaloo toilet at Lake Town Green Reserve FY 19/20 Investigation, design and consent FY 20/21 Construct the toilet upon approval from the local board	Provide sufficient services at a well used reserve in the Devonport-Takapuna area	Local board to approve the design and physical works component. To be assessed along side the other LDI projects in design phase in the dog park, BMX track and pump track	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date June 2021	LDI: Capex	\$0	\$20,000	\$235,000	\$0	\$0	\$255,000
2802	Lansdowne Reserve - renew park play spaces	Renew play space at Lansdowne Reserve, linking with the sunsmart and playspace provision assessment FY19/20 design and scope the works FY20/21 deliver the physical works	Maintaining current service levels	Details to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date June 2022	ABS: Capex - Renewals	\$0	\$10,000	\$20,000	\$140,000	\$0	\$170,000
2805	Linwood Reserve - renew park play spaces	Renew play space at Linwood Reserve, linking with the sunsmart and playspace provision assessment FY21/22 design and scope and deliver the physical works.	Maintaining current service levels	Details to be workshopped with the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date June 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Community Facilities: Build Maintain Renew Work Programme 2019 – 2022

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	Lead Dept/ Unit or CCO	Timeframe	Budget Source	2018/2019 & prior budget	2019/2020	2020/2021	2021/2022	2022/2023+	Total Budget
2452	Milford Reserve - renew toilets and changing rooms	Renew toilet block and changing rooms at Milford Reserve. FY18/19 design and scope presented to the local board. FY20/21 plan and deliver the physical works.	Maintaining current service levels	No further decision points	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date Oct 2020	ABS: Capex - Renewals	\$55,000	\$450,000	\$395,000	\$0	\$0	\$900,000
2789	Montgomery Reserve - renew park play spaces	Renew park play space at Montgomery Reserve as identified in the condition data. FY20/21 design and scope FY21/22/23 plan and deliver the physical works.	Maintaining current service levels	No further decision points	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date April 2023	ABS: Capex - Renewals	\$0	\$0	\$20,000	\$50,000	\$250,000	\$320,000
2842	Ngataranga Park - renew Lake Road barrier	Renew park barrier between Lake road and NgatarangaPark FY21/22 investigation, scoping and physical works.	Maintaining current service levels	No further decisions anticipated	Efficient public transport and roads that keep people moving	CF: Investigation and Design	Estimated completion date April 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$100,000	\$0	\$100,000
2537	Ngataranga Park - renew skate park drainage	Renew drainage around the skate park to eliminate future flooding issues and future proof the asset. FY18/19 engaged engineers and environmental services to investigate the works required to ensure the asset remains fit for purpose. FY19/20 scope and plan for physical works to be undertaken as a matter of priority.	Maintaining current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date Dec 2019	ABS: Capex - Renewals	\$20,000	\$60,000	\$0	\$0	\$0	\$80,000
2844	Nile Reserve - renew park play spaces	Renew parks play space at Nile Reserve, linking with the sunsmart and playspace provision assessment. FY19/20 scope the works to bring this asset to todays level of service. FY20/21 plans and deliver the renewal works	Maintaining current service levels	No further decision points	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date May 2022	ABS: Capex - Renewals	\$0	\$10,000	\$20,000	\$140,000	\$0	\$170,000
2570	Oliver Reserve (Kawerau) - renew boardwalk	Renew boardwalk at Kawerau Reserve based on asset assessment report. FY19/20 investigate options to renew the boardwalk. Further consideration of cost benefit required prior to full renewal FY20/21 plan and deliver physical works	Maintaining current service levels	Details to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date June 2020	ABS: Capex - Renewals	\$20,000	\$50,000	\$0	\$0	\$0	\$70,000
2564	Oliver Reserve (Kawerau) - renew park play spaces	Renew play space at Kawerau Reserve based on the asset condition data, linking with the sunsmart and playspace provision assessment. FY19/20 investigate the assets to be renewed FY20/21/22 plan and deliver the physical works	Maintaining current service levels	Details to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date June 2022	ABS: Capex - Renewals	\$0	\$10,000	\$20,000	\$140,000	\$0	\$170,000
2216	Patuone Reserve - upgrade and renew walkway	Renew the existing walkway and upgrade in accordance with the Takapuna Centre Plan. Develop the Patuone walkway into a shared walking and cycling path providing for a connection between Takapuna Town Centre and Devonport Green Route, Nature Path and Sky Path. FY17/18 investigation and consultation FY18/19/20 design and scope the works FY20/21 plan and deliver the physical works. (Renewals 100k in FY19/20, 100k in FY20/21 and 550k in FY21/22) (Transport Capital Fund - \$122594 in FY19/20) (LDI Capex - \$877000 in FY19/20)	Improved connections in the local area	Design to be agreed with local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date June 2021	ABS: Capex - Renewals; LDI: Capex; External funding	\$967,407	\$1,100,000	\$150,000	\$550,000	\$0	\$2,767,407
2484	Rahopara Pa Reserve - renew toilets	Renew toilet block at Rahopara Pa, FY18/19 investigation, design and scope the works required. FY19/20 plan and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date April 2020	ABS: Capex - Renewals	\$82,351	\$150,000	\$0	\$0	\$0	\$232,351

Community Facilities: Build Maintain Renew Work Programme 2019 – 2022

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	Lead Dept/ Unit or CCO	Timeframe	Budget Source	2018/2019 & prior budget	2019/2020	2020/2021	2021/2022	2022/2023+	Total Budget
2761	Selwyn Reserve - renew park play spaces	Renew park playspaces at Selwyn Reserve. FY21/22 investigate, design and scope the works required to be presented to the local board for their review and input. FY22/23 plan and deliver the physical works.	Maintaining current service levels	Details to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date April 2023	ABS: Capex - Renewals	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
2855	Stanley Bay Park - renew walkway and lamp posts	Renew park walkways and lamp posts FY21/22 investigation scoping and physical works	Maintaining current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date May 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$100,000	\$0	\$100,000
2107	Sunnynook Park - upgrade various sport fields and lighting	Sand slits, drainage and irrigation and lights including the investigation into the provision of the perimeter lighting at the park to ensure the area is fit for purpose and safe for the local community. FY17/18 investigate, design and scope the works required FY19/20 plan and deliver the physical works. Risk Adjusted Programme (RAP) project	Increase in sports infrastructure provision to meet the demand due to population growth in the area.	No further decisions are anticipated.	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Growth	\$1,284,278	\$500,000	\$0	\$0	\$0	\$1,784,278
2503	Takapuna Beach Development Plan - develop concept design	Develop a detailed Takapuna Beach Development Plan concept design for approval. FY18/19 engagement and consultation. FY19/20/21/22 develop concept design..	Improved community facilities	Design to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date June 2021	ABS: Capex - Renewals	\$70,000	\$200,000	\$850,000	\$350,000	\$0	\$1,470,000
2046	Takapuna Library - replace air handling unit and refurbish boiler equipment	Replace two large air handling units and renew boiler.FY18/19 investigation, consultation, design and scope the works required.FY19/20 plan and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Our area has a thriving local economy and vibrant, unique town centres	CF: Project Delivery	Estimated project completion date November 2019	ABS: Capex - Renewals	\$953,269	\$870,000	\$0	\$0	\$0	\$1,823,269
2230	Takapuna Pool and Leisure Centre - comprehensive renewal and upgrades	Renew and upgrade the assets at the aquatic centre, to be delivered within the facilities shutdown period to avoid service disruption. FY18/19 investigation, specialist reporting, design and scope the works required. FY20/21/22 plan and deliver the physical works.	Maintaining current service levels	No further decision points anticipated	Our area has a thriving local economy and vibrant, unique town centres	CF: Project Delivery	Estimated completion date September 2021	ABS: Capex - Renewals	\$30,000	\$0	\$240,000	\$700,000	\$2,000,000	\$2,970,000
2563	Takapuna Pool and Leisure Centre - renew swim school room	Renew and upgrade the assets at the aquatic centre, to be delivered within the facilities shutdown period to avoid service disruption. FY19/20 deliver the physical works	Maintaining current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date June 2019	ABS: Capex - Renewals	\$0	\$50,000	\$0	\$0	\$0	\$50,000
2915	Takapuna Pumphouse - renew air conditioning system	Renew the air conditioning unit at the internal theatre. FY19/20 investigation and design. FY20/21/22 physical works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	Designs to be workshopped with the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date May 2021	ABS: Capex - Renewals	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
2231	Takapuna Pumphouse - reroof café	Reroof the cafe to ensure the facility remains fit for community enjoyment. FY18/19 investigation, consultation, design and scope the works required. FY19/20 detailed seismic assessment required FY20/21 plan and deliver the physical works. Risk Adjusted Programme (RAP) Project	Maintaining current service levels	No further decision points anticipated	Our area has a thriving local economy and vibrant, unique town centres	CF: Project Delivery	Estimated completion date May 2021	ABS: Capex - Renewals	\$129,999	\$100,000	\$100,000	\$0	\$0	\$329,999
2232	Takapuna Pumphouse amphitheatre - minor renewals	Amphitheatre renewal including stabilisation FY18/19 investigate, design and scope the proposed works. FY19/20 plan and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date July 2020	ABS: Capex - Renewals	\$40,000	\$100,000	\$0	\$0	\$0	\$140,000

Community Facilities: Build Maintain Renew Work Programme 2019 – 2022

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	Lead Dept/ Unit or CCO	Timeframe	Budget Source	2018/2019 & prior budget	2019/2020	2020/2021	2021/2022	2022/2023+	Total Budget
3230	Wairau Bridge access to Milford Marina - electrical component renewal	Wairau Bridge access to Milford Marina - renew the electrical system associated with the bridge hoist. FY 19/20 - physical works (ABS - Renewals \$10000) and (ABS Opex \$10000 anticipated for software renewal)	Maintaining current service levels.	No further decision points anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date April 2020	ABS: Capex - Renewals; ABS: Opex	\$0	\$20,000	\$0	\$0	\$0	\$20,000
2522	Wairau Estuary - develop boardwalk	Develop a boardwalk at the estuary for the community to enjoy. This is stage one of the initiative. FY18/19 Engage consultants to complete site investigations such as ecological impact reports, physical site investigation, GIS investigation and survey proposed alignment. FY19/20 design to be presented to the local board for their review and input. FY20/21 This stage will commence at the local board's discretion and additional LDI funding will be required to deliver physical works. (Note. Transport Capital Funding)	Improved local parks for local enjoyment	Design to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date June 2020	External funding	\$55,000	\$247,000	\$0	\$0	\$0	\$302,000
3073	Windsor Reserve - renew band rotunda and seating	Renew the band rotunda including the lighting and surrounding walkways and seating around the Devonport Library on Windsor Reserve FY19/20 scope and deliver the works	Maintaining current service levels	No further decision points anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date June 2020	ABS: Capex - Renewals	\$0	\$120,000	\$0	\$0	\$0	\$120,000
2109	Windsor Reserve - renew playground	Renew the playground at the reserve to maintain the current service levels. FY18/19 investigate, design and scope the works required to be presented to the local board for their review and input. FY19/20 Detailed design and geotech investigations. FY20/21 plan and deliver the physical works. (LDI contribution \$235000)	Maintaining current service levels	No further decision points anticipated	Quality parks, beaches and open spaces that everyone can enjoy	CF: Project Delivery	Estimated completion date March 2020	ABS: Capex - Renewals; LDI: Capex	\$105,929	\$1,135,000	\$0	\$0	\$0	\$1,240,929
2824	Woodall Reserve - implement BMX concept plan	Implement BMX concept plan for Woodall Reserve. FY19/20 investigate, design and scope the works required	Improved recreation spaces for the local community to enjoy	Details to be approved by the local board	Quality parks, beaches and open spaces that everyone can enjoy	CF: Investigation and Design	Estimated completion date May 2020	LDI: Capex	\$0	\$25,000	\$0	\$0	\$0	\$25,000