

## 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
3134	Kaipatiki Local Board Full Facilities Contracts	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. 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. This activity and related budget also includes smaller built system contractors such as pool plant specialists and technical systems contractors.	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	Our community facilities and assets are high quality and well managed	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$4,741,922	\$4,836,761	\$4,933,496
3135	Kaipatiki Local Board Arboriculture Contracts	The Arboriculture maintenance contracts include tree management and maintenance in parks and on streets, funded from Local Board budgets. These contractors also undertake storm damage works although these are funded from regional budgets.	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	Our community facilities and assets are high quality and well managed	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$340,841	\$347,658	\$354,611
3136	Kaipatiki Local Board Ecological Restoration contracts	The Ecological Restoration maintenance contracts include pest plant within ecologically significant areas and animal pest management across all parks and reserves funded from Local Board budgets.	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	Our community facilities and assets are high quality and well managed	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$282,501	\$288,151	\$293,914

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2007	(OLI) Birkenhead War Memorial Park - deliver masterplan	Prioritise and deliver the approved master plan projects for Birkenhead War Memorial Park FY18/19 - FY20/21 Investigation and Design and prioritise projects. FY21/22 Physical Works to FY24/25 onwards (NOTE: Awaiting final Master Plan to be adopted to inform next steps and budget and dates).	Improved recreational facilities for the local community.	Local board to approve master plan	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2025	ABS: Capex - Development; ABS: Opex	\$203,068	\$0	\$162,800	\$1,819,627	\$6,937,748	\$9,126,176
2954	Awataha Greenway Plan - development contribution	Contribution to the Greenway development works within the "Unlock Northcote" Panuku project This development includes contributions from the Hobsonville Land Company, Healthy Waters, Panuku and Auckland Council.&nbsp; This is met with local board support and expected to be delivered over a 4-6 year period. FY19/20 Investigation and scoping and physical works FY20/21 physical works	Increase in open space infrastructure provision to meet the demand due to population growth and reserve development in the area.	Workshop design options with local board to seek direction prior to implementation.	Getting to and around Kaipātiki is easy	CF: Investigation and Design	Estimated completion June 2021	ABS: Capex - Growth	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
2006	Bartley Street - renew toilet in Jean Sampson Reserve	Bartley Street toilets renewal. Demolish and replace the toilet block in Jean Sampson Reserve, Northcote Point. FY18/19 Investigation and Design FY19/20 and 20/21 Physical Works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion 2021	ABS: Capex - Renewals	\$173,490	\$100,000	\$150,000	\$0	\$0	\$423,490
2255	Beach Haven Community House and Creche - refurbish kitchens	Refurbishment of kitchen, including appliances and flooring as required at the facilities. This project is completed and was delivered in advance of the planned timeframe. The budget remains in the original allocated year as it was committed.	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Project completed 2018/2019	ABS: Capex - Renewals	\$20,000	\$34,000	\$0	\$0	\$0	\$54,000
2629	Beach Haven Community House and Creche - renewal of timber decking and accessible ramp	Renewal of Beach Haven Community House and Creche. Asset Assessment identifies the timber decking and the timber accessible ramp for the Community House to be renewed. FY19/20 Physical Works	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$100,000	\$0	\$0	\$0	\$100,000
2140	Birkdale Community Hall - rebuild facility	Rebuild facility to ensure the design is fit for purpose and future proofed for community requirements. FY17/18 - FY18/19 Investigation and design (LDI Capex contribution \$200,000) FY20/21 Physical works - FY21/22. Risk Adjusted Programme (RAP) project	Improved service levels for the local community users.	Design to be approved by the local board	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals; LDI: Capex	\$108,970	\$0	\$369,450	\$491,580	\$0	\$970,000
2354	Birkdale Kauri Kids - renew facility	Rebuild Birkdale Kauri Kids facility to ensure the design is fit for purpose and future proofed for community requirements. FY18/19 Investigation and Design FY19/20 Service assessment and Investigation and design FY20/21 - FY21/22 Demolition and rebuild. Risk Adjusted Programme (RAP) project	Maintaining current service levels	Design to be approved by the local board.	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals	\$20,000	\$0	\$350,000	\$350,000	\$0	\$720,000
2337	Birkenhead Pool and Leisure Centre - replace failed flooring and external work of the building	Replace the flooring in the centre where the rock climbing component is and the external work of building. FY18/19 investigate, report and scope the works and detailed design, consents obtained FY19/20 Physical works to FY20/21. Risk Adjusted Programme (RAP) project	Maintaining current service levels	Local Board have requested an update from the Aquatics team on these projects.	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$180,000	\$300,000	\$400,000	\$0	\$0	\$880,000

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2374	Birkenhead War Memorial Park - renew bleachers - Harvey Wright field	Investigate and rebuild the bleachers sited at the Harvey Wright field at the park at Birkenhead War Memorial Park. FY18/19 Investigation and Design FY 19/20 Physical Works	Maintaining current service levels	Final design to be approved by the local board	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$50,000	\$420,000	\$0	\$0	\$0	\$470,000
2153	Birkenhead War Memorial Park - renew sports lighting	Renew the lighting at the sportsfields, this project relates to the Harvey Wright fields. FY18/19 Investigation and Design. FY 19/20 Physical Works to FY21/22. Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Renewals	\$32,632	\$82,368	\$165,000	\$260,000	\$0	\$540,000
2008	Birkenhead War Memorial Park - renew tracks	Renew tracks and signage in the Birkenhead War Memorial Park site. Awaiting final approval for Birkenhead War Memorial Park Master Plan. FY20/21 Investigation and design. FY 21/22 Physical works	Maintaining current service levels	Local board to approve concept for consultation and detailed final design	Our people are active and healthy	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals	\$38,270	\$0	\$30,000	\$475,000	\$0	\$543,270
2093	Birkenhead War Memorial Park - shared path connection	To provide an "off road" walking and cycling connection through the park from Mahara Ave to Recreation Drive utilising the Local Board Transport Capital Funding. FY18/19 - FY19/20 Investigation and Design \$26,611 FY20/21 Physical Works \$433,388	Improved accessibility in our recreational spaces	Final design to be approved by the local board	Getting to and around Kaipātiki is easy	CF: Investigation and Design	Estimated project completion June 2021	External funding	\$2,111	\$24,500	\$433,388	\$0	\$0	\$460,000
3032	Camelot Reserve - renewal of Kaipatiki play and sunsmart priorities	Renew the Camelot Reserve playspace based on the Play and Sunsmart priority schedule for Kaipatiki Local Board FY18/19 Investigation and design FY19/20 - FY21/22 Physical Work	Improved recreational infrastructure	Local Board to approve final design of playspace	Our people are active and healthy	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Renewals	\$15,000	\$100,000	\$70,000	\$0	\$0	\$185,000
2094	Chatswood Reserve - renew signs, tracks, furniture	Renew the boardwalk, path, bridge, retaining wall, signage and steps at the reserve to ensure the assets remain fit for purpose and reduce maintenance. Local board seeking Natural Environment Targeted Rate (NETR) and/or renewals funding to complete the work programme. (NOTE: the amount of NETR funding is not yet confirmed and is subject to change) FY19/20 ABS: Capex - Renewals \$20,000 and External Funding (NETR) \$80,000FY 20/21 ABS: Capex - Renewals \$40,000 and External Funding (NETR) \$160,000FY 21/22 ABS: Capex - Renewals \$40,000 and External Funding (NETR) \$160,000	Maintaining current service levels	Local Board to approve concept designs for consultation and final detailed design for physical works.	Our natural environment is protected for future generations to enjoy	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals; External funding	\$310,052	\$100,000	\$200,000	\$200,000	\$0	\$810,052
2332	Chelsea Estate Heritage Park – renew Colonial Road track and bridge	Renew the track and bridge at the Colonial Road side of the park. It is proposed the bridge is relocated and the track realigned with consideration to the current local board plan. Natural Environment Targeted Rate (NETR) and/or renewals funding to complete the work programme.(NOTE: the amount of NETR funding is not yet confirmed and is subject to change)FY19/20 Physical works ABS: Capex - Renewals \$100,000 FY20/21 Physical works ABS: Capex - Renewals \$60,000 and External Funding (NETR) \$240,000FY21/22 Physical works ABS: Capex - Renewals \$300,000	Maintaining current service levels	Local board to approve the scope detail prior to physical works commencing	Our natural environment is protected for future generations to enjoy	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals; External funding	\$100,000	\$100,000	\$300,000	\$300,000	\$0	\$800,000

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2118	Chelsea Estate Heritage Park - renew tracks	Renew the tracks throughout the park. Natural Environment Targeted Rate (NETR) and/or renewals funding to complete the work programme. (NOTE: the amount of NETR funding is not yet confirmed and is subject to change) FY18/19 Investigation and design FY19/20 Physical works ABS: Capex - Renewals \$100,000 FY20/21 Physical works ABS: Capex - Renewals \$160,000 and External Funding (NETR) \$240,000	Maintaining current service levels	Local Board to approve concept designs for consultation and final detailed design for physical works.	Our natural environment is protected for future generations to enjoy	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals; External funding	\$165,999	\$100,000	\$400,000	\$0	\$0	\$665,999
2010	Dudding Ave Reserve - renew tracks	Renew the tracks throughout the reserve. Approval of Kauri dieback management actions in Kaipatiki Local Board parks. This project is completed and was delivered in advance of the planned timeframe. The budget remains in the original allocated year as it was committed.	Maintaining current service levels	No further decisions anticipated	Our natural environment is protected for future generations to enjoy	CF: Project Delivery	Project completion June 2018/2019	ABS: Capex - Renewals; External funding	\$124,732	\$25,000	\$0	\$0	\$0	\$149,731
2011	Elliott Avenue Reserve - renew park assets	Renew playspace with today's level of service, furniture and correct signage. Investigate, scope and plan the physical works including obtaining consents if necessary. FY18/19 Investigation and Design (LDI Capex contribution \$18,000). FY19/20 and FY20/21 Physical Works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	Local board to approve detailed design.	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2021	LDI: Capex	\$32,677	\$116,000	\$72,000	\$0	\$0	\$220,677
2558	Eskdale Reserve - renew tracks and furniture - stage 2	Eskdale Reserve and Francis Jendall Reserve paths, fence, steps, bridge and sign renewals. Natural Environment Targeted Rate (NETR) and/or renewals funding to complete the work programme. (NOTE: the amount of NETR funding is not yet confirmed and is subject to change) FY18/19 Investigation and design FY19/20 Physical works ABS: Capex - Renewals \$143,000 and External Funding (NETR) \$100,000 FY20/21 Physical works ABS: Capex - Renewals \$100,000 and External Funding (NETR) \$400,000	Maintaining current service levels	Local Board to approve concept designs for consultation and final detailed design for physical works.	Our natural environment is protected for future generations to enjoy	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals; External funding	\$200,000	\$243,831	\$500,000	\$0	\$0	\$943,831
2695	Fernglen Reserve - renew path and water feature	Renew the irrigation, pump and water feature and the upper meadow pathway including providing electricity points. FY19/20 Physical works	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$86,000	\$0	\$0	\$0	\$86,000
3220	Fordham and Lanigan Street Bridge Renewal due to fire damage	Replacement of the Fordham and Lanigan Street Bridge due to fire damage FY18/19 Physical works (insurance funding) FY19/20 Physical works ABS Capex renewals	Maintaining Current Service Levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals; External funding	\$33,800	\$255,200	\$0	\$0	\$0	\$0
2755	Glenfield Pool and Leisure Centre - Assess and upgrade Bulkhead	Assess and upgrade bulkhead at Glenfield Pool and Leisure Centre. FY19/20 Physical works	Improved recreational infrastructure	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$150,000	\$0	\$0	\$0	\$150,000
2757	Glenfield Pool and Leisure Centre - Construct compliant catwalk and replace under ceiling	Construct compliant catwalk and replace under ceiling at Glenfield Pool and Leisure Centre. FY19/20 Physical works and FY20/21 Physical works	Improved recreational infrastructure	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Renewals	\$0	\$351,994	\$598,000	\$0	\$0	\$949,994

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2766	Glenfield Pool and Leisure Centre - replace spring boards	Replace spring boards "x2" at Glenfield Pool and Leisure Centre. FY19/20 Physical works	Improved recreational infrastructure	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$80,000	\$0	\$0	\$0	\$80,000
2166	Glenfield Pool and Leisure Centre - structural assessment and works on hydro slide and dive platform	Structural assessment of works required for safe access to hydro slide and dive platform. Delivery of works at Glenfield Pool and Leisure Centre. FY19/20 Physical works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$15,000	\$432,000	\$56,000	\$0	\$0	\$503,000
2048	Glenfield Service Centre Building - remediation roof and air conditioning	Renew the Glenfield service centre and library areas to address active moisture ingress and temporary repairs to the building. FY18/19 to FY21/22 Physical Works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals	\$240,425	\$95,410	\$200,000	\$0	\$0	\$535,835
2167	Halls Beach - renew toilet roof	Renew toilet roof at Halls Beach. FY20/21 Investigation and design and Physical works	Maintaining current service levels	Awaiting Assessment to inform local board decision	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$0	\$0	\$150,000	\$0	\$0	\$150,000
2642	Hellyers Creek Reserve - renew pedestrian track	Renew pedestrian track at Hellyers Creek FY20/21 Investigation and design and Physical Works	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Renewals	\$0	\$0	\$110,000	\$0	\$0	\$110,000
2411	Hellyers Creek Reserve and Shepherds Park - renew walkways	Renew the Hellyers Creek Reserve and Shepherds Park coastal walkway (including drainage) in conjunction with the Hellyers Creek Reserve walkways to allow a more holistic approach to the walkway network. Include in scope investigations for new connections as per the Kaipatiki Connections Network Plan FY18/19 Investigation and design FY19/20 - FY21/22 Physical Works	Maintaining current service levels	Awaiting Kaipatiki Networks Plan approval and priorities	Our natural environment is protected for future generations to enjoy	CF: Project Delivery	Estimated project completion June 2023	ABS: Capex - Renewals	\$100,000	\$0	\$130,000	\$0	\$0	\$230,000
2687	Hilders park - toilet renewal	Renew the toilet blocks at Hilders Park FY18/19 Investigation and design completed under bundled work FY19/20 and FY20/21 Physical Works	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$80,000	\$0	\$0	\$0	\$80,000
2177	Hilders Park Wharf - remedial works to wharf structure	Wharf has been assessed as having structural issues and the scope of work has been defined for delivery. Piles to be addressed as part of the scoping of the project. The wharf will be made safe with temporary measures until the physical works are complete in collaboration with the heritage team. FY17/18 - FY18/19 Investigation and Design FY19/20 - FY20/21 physical works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	Local board to approve final detailed design	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$75,000	\$100,000	\$550,000	\$0	\$0	\$725,000
2688	Hinemoa Park Dingy Ramp renewal	Provide for dinghy launching and retrieval, with dinghy lockers adjacent and a mooring area immediately offshore. FY19/20 Investigation and design FY20/21 Physical Works	Improved recreational infrastructure	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Renewals	\$0	\$5,000	\$42,640	\$0	\$0	\$47,640
2096	Hinemoa Park- renew paths and lighting	Renew path lights and signage within Hinemoa Park FY18/19 Investigation and Design FY19/20 and FY20/21 Physical works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$228,866	\$172,845	\$250,000	\$0	\$0	\$651,711

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2420	John Kay Park - renew car park and path	Renew car park and path at John Kay Park. FY18/19 Investigation and design. FY19/20 - FY21/22 Physical works	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 22	ABS: Capex - Renewals	\$20,000	\$81,500	\$66,500	\$0	\$0	\$168,000
2759	Kaipatiki - Auckland Urban Forest (Ngahere) Strategy - Planting Plan	Delivering the Planting Plan identified in the Growing phase of the local board specific implementation of Auckland's Ngahere Strategy. This aligns to Parks Services work programme. FY19/20 - FY20/21 Physical Works	To increase and protect the urban forest so that no local board area has less than 15% canopy cover.	No further decisions anticipated	Our natural environment is protected for future generations to enjoy	CF: Investigation and Design	Estimated project completion June 2021	LDI: Capex	\$0	\$50,000	\$0	\$0	\$0	\$50,000
3087	Kaipatiki - install bike repair stations	Installation of four bike repair stations: 1. Onepoto Domain in the vicinity of the learn to ride track 2. Pump track at Birkenhead War Memorial Reserve. 3. Shepherds Park in the vicinity of the playground and community house 4. Marlborough Park. FY18/19 Investigation and design FY19/20 Physical works	Improved recreational spaces for the community to enjoy	Local board to approve final locations utilising Local Board Transport Capital Funds	Getting to and around Kaipātiki is easy	CF: Investigation and Design	Estimated project completion June 2020	External funding	\$12,500	\$14,100	\$0	\$0	\$0	\$26,600
2422	Kaipatiki - install new signage	Installation of new park entrance signage to identify gaps within the Parks signage audit within the Kaipatiki area. Signage to also include Maori Naming project . FY18/19 Investigation and Design FY19/20 Physical works FY20/21 Physical works	Improved park amenities and wayfinding for the local community.	Sites and detail to be approved by the local board	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2021	LDI: Capex	\$50,000	\$100,000	\$0	\$0	\$0	\$150,000
2183	Kaipatiki - renew furniture and fixtures 2017/2018	Renew seats, bins, signage, bollards at Leigh Scenic Reserve, Manuka Reserve, Monarch Park, Rewi Alley Reserve, Stafford Park, Teviot Reserve. FY18/19 Investigation and design FY19/20 and FY20/21 Physical Works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$61,000	\$150,600	\$49,400	\$0	\$0	\$261,000
2283	Kaipatiki - renew furniture, signs and fixtures 2018/2019	Renew condition 4 and 5 assets including signage in the following parks: Downing Street Reserve; Hinemoa Park; Holland Reserve; Kaipatiki Park; Mayfield Reserve; Normanton Reserve (to be delivered in conjunction with the nature play and Healthy Waters daylighting works); Onepoto Domain; Powrie Reserve; Rotary Grove (Northcote); Shepherds Park (toilet block side fitness stations); Stancich Reserve; Stokes Pt / Northcote Reserve; Tuff Crater; Tui Park; Vandeleur Reserve; Windy Ridge Reserve. FY18/19 Investigation and Design FY19/20 Physical works and FY20/21	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$18,059	\$73,000	\$150,000	\$0	\$0	\$241,059
2284	Kaipatiki - renew minor park buildings 2018/2019	Renew the toilet block at Kaipatiki Park. FY18/19 Investigation and design FY19/20 Physical Works	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$15,000	\$30,000	\$0	\$0	\$0	\$45,000
2185	Kaipatiki - renew walkways and paths at Lancelot, Linley and Little Shoal Reserve	Renew walkways and paths at: Lancelot Reserve, Linley Reserve and Little Shoal Bay. FY18/19 Investigation and design FY19/20 Physical Works	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$315,500	\$100,000	\$0	\$0	\$0	\$415,500

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2145	Kaipatiki Project at Lauderdale Road Birkdale - renew-rebuild facility	Demolish and rebuild the building to today's level of service. FY18/19 Investigation and Design FY19/20 - FY20/21 Physical Works	Maintaining current service levels	Board to decide the form of the building rebuild and approve design	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals; LDI: Capex	\$381,342	\$900,000	\$500,000	\$0	\$0	\$1,781,342
2097	Kauri Glen Reserve - renew track, furniture and signage	Design, consents and physical works for whole track network including the furniture, signage asset renewals. Natural Environment Targeted Rate (NETR) and/or renewals funding to complete the work programme. (NOTE: the amount of NETR funding is not yet confirmed and is subject to change)FY18/19 Investigation and design and Physical worksFY19/20 Physical works ABS: Capex - Renewals \$30,000 and External Funding (NETR) \$255,000FY20/21 Physical works ABS: Capex - Renewals \$40,000 and External Funding (NETR) \$160,000FY21/22 Physical works ABS: Capex - Renewals \$40,000 and External Funding (NETR) \$160,000	Maintaining current service levels	Local Board to approve concept designs for consultation and final detailed design for physical works.	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals	\$302,286	\$296,583	\$200,000	\$200,000	\$0	\$998,869
2098	Kauri Park track and signage renewals	Kauri Park boardwalk, bridge, sign and track renewals. Natural Environment Targeted Rate (NETR) and/or renewals funding to complete the work programme. (NOTE: the amount of NETR funding is not yet confirmed and is subject to change) FY19/20 Physical works ABS: Capex - Renewals \$20,000 and External Funding (NETR) \$80,000 FY20/21 Physical works ABS: Capex - Renewals \$50,000 and External Funding (NETR) \$200,000 FY21/22 Physical works ABS: Capex - Renewals \$50,000 and External Funding (NETR) \$200,000	Maintaining current service levels	Local Board to approve concept designs for consultation and final detailed design for physical works.	Our natural environment is protected for future generations to enjoy	CF: Project Delivery	Estimated project completion June 23	ABS: Capex - Renewals; External funding	\$86,199	\$0	\$250,000	\$250,000	\$100,000	\$686,199
2100	Le Roy's Bush / Little Shoal Bay - renew tracks, signage and furniture - stage 1	Renewal of signage, furniture and whole track network including expansion of the narrow boardwalk ensuring the assets are fit for purpose. Renew the interpretive signage at the bottom of the track.Natural Environment Targeted Rate (NETR) and/or renewals funding to complete the work programme. (NOTE: the amount of NETR funding is not yet confirmed and is subject to change) FY18/19 Investigation and design  FY19/20 Physical works ABS: Capex - Renewals \$133,400 and External Funding (NETR) \$60,000	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals; External funding	\$286,793	\$193,400	\$0	\$0	\$0	\$480,193

## 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
2559	Le Roy's Bush / Little Shoal Bay - renew tracks, signage and furniture - stage 2	Renew signage, furniture and whole track network including expansion of the narrow boardwalk ensuring the assets are fit for purpose. Renew the interpretive signage at the bottom of the track. Natural Environment Targeted Rate (NETR) and/or renewals funding to complete the work programme. (NOTE: the amount of NETR funding is not yet confirmed and is subject to change) FY19/20 Physical works ABS: Capex - Renewals \$50,000 and External Funding (NETR) \$150,000 FY20/21 Physical works ABS: Capex - Renewals \$80,000 and External Funding (NETR) \$120,000	Maintaining current service levels	Local Board to approve concept designs for consultation and final detailed design for physical works.	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals; External funding	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000
3088	Local Board Placespace Enhancements	Investigate and scope playspace enhancements at Nell Fisher Reserve and other parks based on the Play and Sunsmart priority schedule for Kaipatiki Local Board FY19/20 Physical Works (LDI Capital contribution \$50,000)	Enhancing playspaces within the local board area utilising LDI Capex funding	Local board to confirm playspace enhancements	Our people are active and healthy	CF: Project Delivery	Estimated project completion June 2021	LDI: Capex	\$0	\$50,000	\$0	\$0	\$0	\$50,000
3089	Local Board Sunsmart Priorities for Playspaces	Investigate and scope the sunsmart provisions (trees or sunshade options including full shade options) on sites that have been listed as high within the play and sunsmart priority schedule for Kaipatiki Local Board. Full coverage shadesails at Birkenhead War Memorial, Monarch Park, Rewi Alley Reserve playgrounds; FY19/20 Physical Works (LDI Capital contribution \$200,000)	Improved recreational infrastructure using LDI Capex funding	Local board to approve shade requirements	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	LDI: Capex	\$0	\$200,000	\$0	\$0	\$0	\$200,000
2667	Lynn Reserve - install boardwalk - mitigate Kauri Dieback	Renew the Lynn Reserve boardwalk track in collaboration with Biosecurity. The track realignment will preserve an 800 year old Kauri at risk of Kauri Dieback. Information signage is to be installed. Natural Environment Targeted Rate (NETR) and/or renewals funding to complete the work programme. FY19/20 Physical works ABS: Capex - Renewals \$20,000 and External Funding (NETR) \$80,000 FY20/21 Physical works ABS: Capex - Renewals \$20,000 and External Funding (NETR) \$80,000 FY21/22 Physical works ABS: Capex - Renewals \$20,000 and External Funding (NETR) \$80,000	Improving ecological systems across the local area	Local Board to approve concept designs for consultation and final detailed design for physical works.	Our natural environment is protected for future generations to enjoy	CF: Investigation and Design	Estimated project completion June 22	ABS: Capex - Renewals; External funding	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000
2434	Lynn Reserve - renew playground and furniture	Renew play space including provision of seating and signage within the reserve. FY18/19 Investigation and Design FY19/20 Physical works	Maintaining current service levels	Local board to approve final design	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$20,000	\$114,000	\$0	\$0	\$0	\$134,000
2129	Lysander Crescent Reserve - improve play space and renew paths and structures	Renew paths and retaining wall adjacent to the basketball court and enhance the Lysander Crescent playspace. FY18/19 Investigation and Design and Physical works (LDI Capex contribution \$49,200) FY19/20 Physical Works	Improved open spaces for our communities to enjoy	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals; LDI: Capex	\$273,854	\$138,155	\$0	\$0	\$0	\$412,009
2193	Manuka Reserve - renew playground and half court	Renew playground and half court at Manuka Reserve FY18/19 Investigation FY19/20 and FY20/21 Physical works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	Local board to approve the final design	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$170,001	\$203,000	\$80,545	\$0	\$0	\$453,546



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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
3091	Manuka Reserve, Bayview - remediate landslide	A landslide has occurred at Manuka Reserve at the coastal cliff/slope between the reserve footpath and the property boundary at the north-west corner of 11 Hotspur Place, Bayview. FY19/20 investigate, design and deliver physical works to stabilise the area. This project is to be delivered with geotechnical subject matter expert input and oversight.	Maintaining current service levels.	Scope of works to be presented to the local board for their review and input prior to commencement.	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Development; ABS: Capex - Renewals	\$0	\$30,000	\$0	\$0	\$0	\$30,000
2101	Marlborough Park - renew path furniture and playspaces	Renew the pathways, furniture and play space. The renewal of the play space is to focus on older children. Project completed - This project is completed and was delivered in advance of the planned timeframe. The budget remains in the original allocated year as it was committed.	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Project completed 2018/2019	ABS: Capex - Renewals; LDI: Capex	\$1,777,706	\$552,000	\$0	\$0	\$0	\$2,329,706
2341	Marlborough Park - renew skate park and carpark	Renew the skate park including the carpark within Marlborough Park. FY18/19 Physical works FY19/20 Physical works FY20/21 Physical works	Maintaining current service levels	Local board to approve final detailed design	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$500,000	\$217,480	\$500,000	\$0	\$0	\$1,217,480
2560	Marlborough Park - renew youth playspace	Create youth play space designed to cater primary school /intermediate age children and youth, to be able to climb up/hangout/view and engage directly with the adjoining skate park space. FY17/18 Investigation and design and Physical Works FY18/19 Physical Work \$20,000 (LDI Capex Contribution) FY19/20 Physical works	Improving youth play in the area	No further decision points required	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$500,000	\$430,519	\$100,000	\$0	\$0	\$1,030,519
2781	Monarch Park - develop into a nature space and trail park in Kaipatiki	Develop a nature play child-led, unstructured play outdoors, in natural and sensory-rich environments for children of all ages and abilities by supporting and generating valuable play and education outcomes which include a blend of movement-focused, nature trail interventions with more unstructured, loose play and education-focused interventions. FY19/20 Investigation and design, (LDI Capex contribution \$60,000) FY20/21 ABS: Capex - Renewals \$115,000	Improved recreational infrastructure	Local board to approve final concept design	Our natural environment is protected for future generations to enjoy	CF: Investigation and Design	Estimated project completion June 2021	LDI: Capex	\$0	\$90,000	\$115,000	\$0	\$0	\$205,000
2950	Naturalisation of park reserves within Kaipatiki	Investigate and scope possible reserve areas for "naturalisation of parks opportunities" (i.e. edible gardens and food forests, pollinated pathways, natural meadows). FY19/20 Physical Works FY20/21 Physical Works	Improved recreational infrastructure	Local board to approve the final concept design	Our natural environment is protected for future generations to enjoy	CF: Investigation and Design	Estimated project completion June 2020	LDI: Capex	\$0	\$30,000	\$0	\$0	\$0	\$30,000
2459	Normanton Reserve - renew basketball courts, path drainage and drinking fountain	Renew basketball courts, drinking fountain on site and pathway drainage to stop flooding and reduce maintenance, including the cracked pathway that runs between Normanton Reserve and Ashfield Road. Working in collaboration with the healthy waters team. FY18/19 Physical works FY19/20 Physical works FY20/21 Physical works	Maintaining current service levels	Local board to confirm location of preferred basketball court replacement option	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$20,000	\$50,000	\$70,000	\$0	\$0	\$140,000
2845	Northcote Library Public Toilet renewal	Investigate and scope the upgrade of the structural and external finishes including assessing the internal fixtures for Northcote Library Public Toilet FY21/22 Investigation and design FY22/23 Physical works	Improved recreational infrastructure	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2023	ABS: Capex - Renewals	\$0	\$0	\$0	\$30,000	\$0	\$210,000

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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
2460	Northcote War Memorial Hall - renew heritage facility	In conjunction with the heritage team, refurbish the heritage facility including the kitchen and downstairs area of the Northcote War Memorial Hall. FY 18/19 Investigation and design FY19/20 Physical works FY21/22 Physical works	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals	\$30,000	\$50,000	\$75,000	\$75,000	\$0	\$230,000
2124	Onepoto Domain - renew pathway	Renew the pathway at Onepoto Domain by the duck pond to ensure future proofed and fit for local use. Investigate the bike track flooding zone and include the remediation in the scope of works. FY18/19 Investigation and design FY19/20 and FY20/21 Physical works	Maintaining current service levels	Local board to approve final concept design	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$183,768	\$164,855	\$0	\$0	\$0	\$348,623
2296	Onepoto Domain - renew sports field	Renew sports fields with consideration to the pathway network at the domain, which may include a future cycle path. FY18/19 Investigation and design FY19/20 to 21/22 Physical works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Our people are active and healthy	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Renewals	\$76,240	\$232,760	\$240,000	\$240,000	\$0	\$789,000
2103	Onewa Domain - renew park assets	Renew Onewa Domain parks assets including fence, rubbish bin, sign, car park, retaining wall, amenity lights and roading. Renew sports field lighting on fields 2 and 3. Bollards are to be replaced as a matter of urgency as a health and safety measure. FY18/19 Investigation and design FY19/20 and 20/21 and 21/22 and 22/23 Physical works	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2023	ABS: Capex - Renewals	\$443,314	\$260,000	\$500,000	\$500,000	\$686,506	\$2,389,820
2463	Onewa Domain - renew sports fields 4 and 5.	Renew sports fields 4 and 5 at Onewa Domain sportsfield FY18/19 Investigation and design FY19/20 and 20/21 Physical works	Maintaining current service levels	No further decisions anticipated	Our people are active and healthy	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Renewals	\$50,000	\$0	\$600,000	\$0	\$0	\$650,000
2478	Portsea Reserve - renew play space and furniture	Renew play space and furniture. FY18/19 Investigation and design FY19/20 and FY20/21 Physical works	Maintaining current service levels	Final design to be approved by the local board	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$10,000	\$49,800	\$49,800	\$0	\$0	\$109,600
2105	Rangatira Reserve - renew park assets	Renew the following assets at the reserve: Pathway, bridge, retaining wall, signage as per the consent conditions and the track by the school which has collapsed and requires future proofing. FY18/19 Investigation and design FY19/20 Physical works	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$357,170	\$120,000	\$185,925	\$0	\$0	\$663,095
2219	Rewi Alley Reserve - renew pathways, boardwalk and pedestrian bridge	Renew the pathways, including the new path to the toilet block, renew the boardwalk and pedestrian bridge. FY18/19 Investigation and design FY19/20 Physical works	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$465,107	\$260,000	\$0	\$0	\$0	\$725,107
2182	Rosecamp Road Reserve - renew foreshore	Renew the Rosecamp Road Reserve foreshore in collaboration with the coastal team. FY17/18 investigate and scoping FY18/19 consenting and planning FY19/20 deliver physical works	Maintaining current service levels	No further decisions are anticipated.	A protected and enhanced environment	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$180,001	\$135,000	\$0	\$0	\$0	\$315,001
2847	Shepherds Park - build of bleaches with Community Group	Build a new set of bleaches for Shepherds Park in conjunction with Community Group who will build the project and hand over to the local board once completed. FY19/20 Physical works Capital (LDI Capex contribution \$80,000)	Improved recreational infrastructure	Local Board to approve LDI capital funding to get project delivered by Birkenhead Football Club	Our people are active and healthy	CF: Investigation and Design	Estimated project completion June 2020	LDI: Capex	\$0	\$80,000	\$0	\$0	\$0	\$80,000

## 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
2495	Shepherds Park - Install coastal track connection to Tui Park	Installation of coastal track connection from Shepherds Park to Tui Park (Gazelle Avenue), along the coast with a possible spur to Tui Park beach in collaboration with the coastal team. Investigation of drainage options at Shepherds Park is to be undertaken and presented to the board. FY18/19 Investigation and design (KCNF Fund) FY19/20 Physical works (LDI: Capex contribution \$400,000) FY19/20 ABS: Capex - Development \$1,050,000 (KCNF Fund)	Improved connections in our local area.	Local Board to approve concept designs for consultation and final detailed design for physical works.	Our natural environment is protected for future generations to enjoy	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Development; LDI: Capex	\$100,000	\$1,450,000	\$0	\$0	\$0	\$1,550,000
2952	Sispara Place Reserve - investigate footpath options	A significant slip behind 38a Neptune Place has completely destroyed the mid-slope path. Options need to be identified for reinstatement or closure, and stormwater considerations addressed for all of these options.	Maintaining current service levels.	Scope of works to be presented to the local board for their review and input prior to commencement.	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Development	\$0	\$50,000	\$0	\$0	\$0	\$50,000
2562	Smiths Bush Reserve - renew footbridge	Investigate structural engineering design services required to repair the footbridge to open up to public for use. Work with Healthy Waters to de-silt akoranga Pond. FY19/20 Investigation and design FY20/21 and FY21/22 Physical works	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals	\$0	\$30,000	\$100,000	\$229,815	\$0	\$359,815
2309	Soldiers Bay - renew access way track	Renew access way track to Soldiers Bay FY18/19 Investigation and design FY19/20 and FY20/21 Physical works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$12,000	\$50,000	\$100,000	\$0	\$0	\$162,000
2854	Standish Reserve - upgrade of footpath	Renew the footpath in Standish Reserve which has been effected due to run off from water. FY19/20 Investigation and design FY20/21 Physical works. Risk Adjusted Programme (RAP) project	Improved recreational infrastructure	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Renewals	\$0	\$55,645	\$14,855	\$0	\$0	\$70,500
2184	Sulphur Beach Reserve - renew park roading and car parks	Renew the surface of the carpark and roading at Sulphur Beach reserve. FY18/19 Investigation and design. FY19/20 Physical works	Maintaining current service levels	No further decisions anticipated	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$180,000	\$400,000	\$0	\$0	\$0	\$580,000
2119	Tamahere Reserve - renew and improve play space area	Relocate and renew the playspace at the reserve including the enhanced playspace FY18/19 \$31,900 (LDI Capex contribution). This project is completed and was delivered in advance of the planned timeframe. The budget remains in the original allocated year as it was committed.	Maintaining current service levels	Design to be approved by the local board	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Project completed 2018/2019	LDI: Capex	\$201,415	\$13,000	\$0	\$0	\$0	\$214,415
2613	Totaravale Reserve - renewal of Kaipatiki play and sunsmart priorities	Investigate and scope the play space including the renewal and possible enhancements at Totaravale Reserve. FY20/21 Investigation and design FY22/22 Physical works	Improved recreational infrastructure	Local board to approve final play and sunsmart design	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$10,000	\$102,500	\$112,500
2111	Tuff Crater - renew track and signage	Renew track and signage. Proposed stages for work are: Stage One - St Peters Overlook Stage Two - Boardwalk replacement new gravel and bank stabilisation Stage Three - Onepoto/Exmouth Connection Stage Four - St Peter's Overlook Staircase Stage Five - SeaPath Connections (combined) FY18/19 - FY19/20 Investigation and Work FY20/21 Physical Works (Stage 1) FY22/23 Physical Works (Stage 2) FY24/25 Physical Works (Stage 3 and 4) FY25/26 Physical Works (Stage 5)	Maintaining current service levels	Local Board to approve each stage	Our community facilities and assets are high quality and well managed	CF: Investigation and Design	Estimated project completion June 2026	ABS: Capex - Renewals; External funding	\$189,704	\$41,387	\$700,000	\$0	\$1,190,000	\$2,121,091

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3090	Tui Park, Beachaven - install fencing and stabilise	Installation of fence and planting to stabilise the area. FY19/20 deliver scoped works to achieve the sought outcome	Maintaining current service levels.	Scope of works to be presented to the local board for their review and input prior to commencement.	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$30,000	\$0	\$0	\$0	\$30,000
2515	Vandeleur Reserve - renew playspace and pathways	Renew playspace and pathways. FY18/19 Investigation and design FY19/20 Physical works	Maintaining current service levels	Final design to be approved by the local board	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$35,000	\$135,000	\$0	\$0	\$0	\$170,000
3181	Windy Ridge Reserve - renewal of Kaipatiki play and sunsmart priorities	Investigate and scope the play space renewals and enhancements at Windy Ridge based on the Play and Sunsmart priority schedule for Kaipatiki Local Board including signage. FY19/20 Investigation and design and Physical Works FY20/21 Physical works. Risk Adjusted Programme (RAP) project	Improved recreational infrastructure	Local board to confirm the final concept design	Our community facilities and assets are high quality and well managed	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals	\$0	\$35,000	\$65,100	\$80,000	\$0	\$180,100