

**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
3161	Rodney 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 are anticipated	Parks and sports facilities that everyone can enjoy	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$291,263	\$297,088	\$303,030
3162	Rodney 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 are anticipated	Parks and sports facilities that everyone can enjoy	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$384,653	\$392,346	\$400,193
3163	Rodney 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 are anticipated	Parks and sports facilities that everyone can enjoy	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$5,840,118	\$5,956,920	\$6,076,059

**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
2597	Ahuroa Hall - renew facility	Renew pathways including drainage and connection to the local school to ensure the surrounding areas remain safe and is maintained with today's level of service. Renew the subfloor bracing, exterior cladding and minor assets as recommended in the asset assessment. FY21/22 investigation, design and scoping. FY22/23 physical works.	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Communities are influential and empowered	CF: Investigation and Design	Estimated project completion June 2024	ABS: Capex - Renewals	\$0	\$0	\$0	\$10,000	\$160,000	\$170,000
2012	Algies Bay Reserve - renew south-eastern seawalls	Implement works for the rebuild of the seawall and landward treatment. This is the final stage of the project which includes additional remedial works along other sections of the bay to ensure the full site is fit for purpose and future proofed. FY19/20 final physical work stage by way of a contract variation as approved by the local board. Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions are anticipated	Our harbours, waterways and environment are cared for, protected and healthy	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$1,349,859	\$320,000	\$0	\$0	\$0	\$1,669,859
3041	Atlas Site – demolish outbuildings	In preparation for the temporary park and ride facility this line item is to fund the demolition of the outbuildings. FY18/19 scope, obtain consents and plan the demolition works. FY19/20 commence physical works. Funded by Local Board's Discretionary budget. (FY19/20 ABS Opex Contribution \$100,000)	Improved family friendly recreational spaces in the local community	Monthly updates to be provided to the local board once physical works commence for their input where necessary.	Communities are influential and empowered	CF: Project Delivery	Estimated project completion June 2020	LDI: Opex	\$50,000	\$150,000	\$0	\$0	\$0	\$200,000
3075	Buckleton Beach Reserve - renew timber seawall	Upon investigation the renewal of the seawall will be delivered as follows: FY19/20 consent and planning FY20/21 physical works	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Our harbours, waterways and environment are cared for, protected and healthy	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$134,800	\$0	\$85,000	\$0	\$0	\$219,800
2691	Falls Road River Esplanade Reserve - renew hardstand and renew drainage	Renew hard stand and drainage to ensure the site remains fit for purpose. Investigation, design and scoping of the prioritised works is complete. FY21/22 physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$90,000	\$0	\$90,000
3013	Goodall Reserve - renew minor assets	Renew park fencing, furniture, structures, signage and paths to ensure the site remains fit for purpose. FY18/19 investigation, design and scoping. FY19/20 physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$0	\$75,000	\$0	\$0	\$75,000
2748	Goodall Reserve - renew skate park	Upon inspection, it has been recommended to replace the skate ramp armour with concrete to future proof the asset and ensure the ramp remains fit for purpose. FY18/19 scoping FY19/20 planning and physical works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Renewals	\$50,000	\$50,000	\$150,000	\$0	\$0	\$250,000
2711	Green Road - develop concept plans	Development of a programme of concept plans for the future development of the 154 hectare greenfield recently vested to Auckland Council. Upon completion of the concept plan programme, priorities can be agreed for delivery over a 15-20 year period as highlighted in the proposed master plan, which is currently in development. FY21/22 - FY22/23 investigation and concept design development	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.	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2024	ABS: Capex - Growth	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000

**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
2574	Harry James Reserve - renew car park and drainage	Renew car park and drainage including the modified pavement to reduce maintenance and ensure the site remains fit for purpose. FY20/21 investigation, design and scoping. FY21/22 physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Renewals	\$0	\$0	\$33,000	\$158,000	\$0	\$191,000
2168	Helensville, 49 Commercial Rd - implement works from structural review & replace roof at the centre	Following the completion of the building water tightness investigation and reporting to local board, the implementation of the approved physical works will proceed to future proof the facility including replacement of the roof at the civic centre. FY18/19 investigation and reporting. FY19/20 detailed design, scoping and consenting. FY20/21 physical works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Communities are influential and empowered	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals	\$165,000	\$200,000	\$280,000	\$0	\$3,000,000	\$3,645,000
2266	Helensville, 49 Commercial Rd - renew car park stormwater system	The corner of the car park between the disabled car parks and the ground floor accessible ramp need to be recontoured to reduce the flooding this facility experiences in wet weather. An additional cesspit will be installed and fed into a downstream manhole to provide further reduction in flooding. Design is complete and approved by the local board. FY19/20 physical works.	Maintaining current service levels	No further decisions are anticipated	Communities are influential and empowered	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$165,000	\$143,000	\$0	\$0	\$0	\$308,000
2013	Horseshoe Bay Reserve - renew walkways	Renewal of two footbridges and replacement of three retaining walls to maintain the structural integrity of the walkways.  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 are anticipated	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Project Completed	ABS: Capex - Renewals	\$133,545	\$48,000	\$0	\$0	\$0	\$181,545
2328	Huapai Service Centre Riverbank - develop community space	The first stage of the community led development is now complete having delivered the lower seating, garden and lawn space. The second stage is underway consisting of site works and meeting consent requirements. FY19/20 complete the site works and final stage of physical works by constructing the platform. These works are to be delivered in conjunction with the Kumeu Arts expansion project. (FY18/19 LDI Capex Contribution \$80,000)(FY19/20 LDI Capex Contribution \$150,000)	Increased use of parks and assets; increased activity by young people; increased sense of belonging by young people	No further decisions are anticipated	Communities are influential and empowered	CF: Project Delivery	Estimated project completion June 2021	LDI: Capex	\$80,000	\$250,000	\$0	\$0	\$0	\$330,000
2418	Huapai, 179 Matua Road - develop playground and associated landscaping	Deliver a new playground including associated landscaping and infrastructure to support the growth in the local area. Investigation, consultation and design complete. FY18/19 investigation and scoping FY19/20 detailed design, planning and physical works. (FY19/20 Renewals Contribution \$120,000) Risk Adjusted Programme (RAP) project	Increase in playspace infrastructure provision to meet the demand due to population growth in the area	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Growth; ABS: Capex - Renewals	\$30,000	\$215,000	\$300,000	\$0	\$0	\$545,000
2860	Huapai, Sunny Cres - Merlot Heights Reserve - relocate and renew playspace	Renew park play space to ensure future proofed, fit for purpose and resited to the larger reserve area. Investigation and design is now complete. FY19/20 detailed design, obtain consenting, engage contractor and deliver physical works. FY20/21 complete physical works.	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$40,000	\$400,000	\$0	\$0	\$0	\$440,000

**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
2547	Indoor multi sport facility - development - Huapai	This initial stage is nearing completion and is due to be submitted to the governing body to confirm the proposed scope, estimated costs, funding sources and delivery timeframe. The outcome of the proposal will be made public in FY19/20. Should the decision be to proceed with the development of the multi sport facility, the local board have a \$1,000,000 contribution from their Local Board's Locally Driven Initiative fund. This funding has been earmarked for allocation in FY21/22. (FY21/22 LDI Capex contribution \$1,000,000).	Improved family friendly recreational spaces in the local community	Business case to be approved by the local board Concept design to be approved by the local board Detailed design to be approved by the local board Scope of works to be reviewed and input by the local board prior to physical works commencing	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2024	ABS: Capex - Development; LDI: Capex	\$80,000	\$0	\$0	\$1,000,000	\$0	\$1,080,000
2782	Kings Farm - renew minor assets	Renew park fencing, furniture, structures, signage and paths to ensure the site remains fit for purpose for local enjoyment. FY18/19 investigation, design and scoping. FY21/22 physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$28,000	\$0	\$28,000
2051	Kumeu Library - replace roof, interior and exterior walls, repaint & renew ceiling	The library interior space requires targeted renewal works and monitoring by a qualified building engineer due to water damage that occurred because of the roof profile leaks.FY18/19 full works assessment undertaken and reported to the local board (March 2019) addressing works completed to date and the forward plan for the facility including operational works.FY19/20 to FY20/21 plan and deliver agreed targeted works including the monitoring of the building throughout the year to ensure the facility remains water tight and maintains its structural integrity.Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions are anticipated	Communities are influential and empowered	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$112,857	\$1,000,000	\$835,000	\$0	\$0	\$1,947,857
2428	Leigh Hall - refurbish interior	Refurbishment of the hall to include asset replacements to ensure the hall can be utilised throughout power outages. The scope is to address the main hall, kitchen and toilets. FY18/19 investigation and seismic testing to inform scope of works. FY19/20 deliver agreed physical works.	Maintaining current service levels	No further decisions are anticipated	Communities are influential and empowered	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$20,000	\$136,000	\$0	\$0	\$0	\$156,000
2429	Leigh Library - renew heritage facility	Following the investigation in collaboration with the heritage team, a scope of works has been developed and approved by the local board for delivery. FY19/20 deliver agreed physical works.	Maintaining current service levels	No further decisions are anticipated	Communities are influential and empowered	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$20,000	\$100,000	\$0	\$0	\$0	\$120,000
2391	Leigh, Cotterell St Esplanade Reserve - replace boardwalk foundations	Replacement of the boardwalk foundations to ensure the asset maintains structural integrity and is fit for purpose. FY18/19 investigation, design and scoping. Signage has been installed for public notification and to adhere to safety standards. FY19/20 physical works.	Maintaining current service levels	No further decisions are anticipated	We can get around easily and safely	CF: Project Delivery	Estimated project completion June 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
2435	Mahurangi East Library - comprehensive renewal	Develop a detailed design for the reconfiguration of the mezzanine floor to open the area from the community centre to the library workroom for secure storage. The design is to also include the renewal of the heating system and will be submitted to the local board for their review and input prior to implementation. FY18/19 investigation and concept design. FY19/20 detailed design, planning, consenting and physical works.	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Communities are influential and empowered	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$125,000	\$170,000	\$0	\$0	\$0	\$295,000
2575	Mahurangi West Hall - renew drainage and pavement with concrete	Renew the pavement with concrete and renew the drainage to ensure the area remains fit for purpose. FY19/20 investigate, scope, plan and deliver physical works.	Maintaining current service levels	No further decisions are anticipated	Communities are influential and empowered	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$0	\$100,000	\$0	\$0	\$100,000
3183	Matakana, 17 Long Meadow Lane - remediate slip	Remediate landslide as a result of storm damage at 17 Long Meadow Lane ensuring the area is stabilised and future proofed. FY19/20 investigate, design and deliver the physical works required to achieve sought outcome. 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 commencing physical works	Our harbours, waterways and environment are cared for, protected and healthy	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Development	\$0	\$50,000	\$0	\$0	\$0	\$50,000
2611	Omaha Community Centre - refurbish facility	Investigation of the structural and weather tightness issues at the facility have been assessed resulting in a renewal of the butyl roof and gutters. These works will be undertaken to ensure the facility remains fit for purpose and mitigate any further damage to the building due to the failing of the roof seal. FY19/20 investigation, design and scoping. FY20/21 to FY21/22 planning and delivery of physical works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Communities are influential and empowered	CF: Investigation and Design	Estimated project completion June 2023	ABS: Capex - Renewals	\$0	\$50,000	\$80,000	\$100,000	\$170,000	\$400,000
2102	Omaha Residential - renew walkways	Renew the walkways in the following staged approach: FY18/19 investigation and design with some physical works commencing. Stage One: - Ida/Rita Lagoon Way walkway - Excelsior Way walkway - Success-Dungarvon/Dornie walkway - Dungarvon-Blue Bell walkway Stage Two: - Blue Bell-Thistle-Day Dawn walkway south - Day Dawn-Blue Bell walkway - Jane Gifford-Meiklejohn walkway - Meiklejohn-Broadlands walkway FY19/20 continued delivery of physical works to completion.	Maintaining current service levels	No further decisions are anticipated	Communities are influential and empowered	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$121,051	\$260,000	\$0	\$0	\$0	\$381,051
2870	Parry Kauri Park - renew minor assets	Renew park fencing, furniture, structures, signage and paths to ensure the site remains fit for purpose. FY18/19 investigation, design and scoping in collaboration with members of the Kauri Bushman's Association. FY20/21 planning and delivery of physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$0	\$35,000	\$0	\$0	\$35,000

**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
2786	Point Wells - investigate options for outdoor court area	Investigate the feasibility of the outdoor courts at the Community Centre and present options to the community for feedback. FY19/20 investigation and option analysis for community input, prior to design, scoping and planning the works. FY20/21 deliver physical works agreed on by the local board.	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Renewals	\$0	\$25,000	\$85,000	\$0	\$0	\$150,000
2790	Point Wells Recreation Reserve - renew carpark, driveway and walkway	Reseal the car park, driveway and walkway to ensure the area remains fit for purpose. FY19/20 investigation and scoping. FY20/21 planning and delivery of physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Renewals	\$0	\$20,000	\$100,000	\$0	\$0	\$120,000
3076	Point Wells Reserve Foreshore - renew seawall	Renew seawall at the foreshore of the reserve. FY18/19 investigation and scoping. FY19/20 consent, planning and physical works.	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Our harbours, waterways and environment are cared for, protected and healthy	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Renewals	\$134,800	\$0	\$85,000	\$0	\$0	\$219,800
2791	Pomona Hall - refurbish facility	Refurbish the full facility as it is now dated and many internal components require replacing to ensure the hall remains fit for purpose and future proofed. FY20/21 investigation and design. FY21/22 physical works.	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Communities are influential and empowered	CF: Investigation and Design	Estimated project completion June 2023	ABS: Capex - Renewals	\$0	\$0	\$0	\$20,000	\$130,000	\$150,000
3014	Puhoi Pioneers Memorial Park - replace failed picket fence	Replace the failed picket fence at the rotunda on the park. FY19/20 investigation, scoping and physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$15,000	\$0	\$0	\$0	\$15,000
3077	Rainbows End Reserve - renew jetty and piles	Renew the jetty including replacement of piles. FY18/19 investigation and scoping. FY19/20 consent and planning. FY20/21 physical works.	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Our harbours, waterways and environment are cared for, protected and healthy	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$134,800	\$85,000	\$0	\$0	\$0	\$219,800
2835	Rautawhiri Park - renew sports fields 3, 4 and 5	Renew sports fields three, four and five. FY18/19 investigation and scoping. FY21/22 deliver physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2023	ABS: Capex - Renewals	\$20,000	\$0	\$0	\$1,000,000	\$0	\$1,020,000
2487	Rautawhiri Park - renew toilets and changing rooms	Refurbish the toilet and changing room block. FY18/19 investigation and scoping stage to be approved by the local board. FY21/22 deliver physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Estimated project completion June 2023	ABS: Capex - Renewals	\$20,000	\$0	\$0	\$100,000	\$300,000	\$420,000
2580	Riverhead - develop playspace	It has been identified as a priority to develop a playground including greenway/walkway connections in Dinning Road to meet the rise in population growth in the area and to upgrade the existing playspace at Riverhead War Memorial Park to meet the shortfall in playspace as highlighted in the recent adopted play provision study for the Riverhead area. FY18/19 investigate and develop concept design for public consultation and local board input and approval. FY19/20 detailed design, consenting and planning. FY20/21 - FY21/22 physical works. (FY18/19 LDI Opex Contribution \$50,000) Risk Adjusted Programme (RAP) project	Increase in playspace infrastructure provision to meet the demand due to population growth in the area	Design to be approved by the local board	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2023	ABS: Capex - Growth	\$50,000	\$50,000	\$400,000	\$400,000	\$200,000	\$1,050,000

**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
2583	Riverhead War Memorial Park - renew car park and drainage	Renew car park and drainage to ensure the site remains fit for community use while reducing maintenance. Investigation and scoping is now complete. FY18/19 investigation and scoping. FY20/21 physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Renewals	\$0	\$0	\$60,000	\$0	\$0	\$60,000
2584	Riverhead War Memorial Park - renew minor assets	Renew the fencing, furniture, structures, signage and pathways to ensure the assets are fit for purpose. FY18/19 investigation and scoping. FY19/20 physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$0	\$45,000	\$0	\$0	\$45,000
3052	Rodney - develop concept plan to improve open space and streetscape areas	Develop a concept plan to improve streetscape areas including town centre and park entrance enhancements, extra planting and/or furniture to achieve better street appeal across the region. FY19/20 develop a concept plan with options for the board to review, input and prioritise for delivery. (FY19/20 LDI Opex contribution \$100,000)	Improvements to the town centres and open space areas in the community	Design to be approved by the local board	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2020	LDI: Opex	\$0	\$100,000	\$0	\$0	\$0	\$100,000
3044	Rodney - develop playspace - community led	This item is to fund the professional services for the planning of the community led playspace development projects. Design to be approved by the local board. Funded by Local Board's Discretionary budget.	More challenging play spaces for older children	Design to be approved by the local board	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2020	LDI: Opex	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
2599	Rodney - develop playspace provision gaps	Develop play spaces to meet the provisional demands due to population growth. Location options to be approved by the local board. FY19/20 investigate and implement concept plan for prioritised play provision gaps in the Rodney area with the local board. FY20/21 detailed design, consenting and planning physical works. FY21/22 delivery of physical works. (FY19/20 LDI Opex Contribution \$100,000) (FY20/21 LDI Capex Contribution \$50,000) Risk Adjusted Programme (RAP) project	Increase in playspace infrastructure provision to meet the demand due to population growth in the area	Design to be approved by the local board	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2024	ABS: Capex - Growth; LDI: Capex; LDI: Opex	\$0	\$100,000	\$250,000	\$0	\$600,000	\$800,000
2601	Rodney - develop toilet facilities	The recent provision study undertaken by Parks, Sports and Recreation has identified the provisional requirements are lacking in three areas within the Rodney area. Priorities are Waimauku Town Centre; Dinning Road, Riverhead (adjacent to new playspace development) and William Fraser Reserve, Omaha (funding contribution to renewal project). This development project would provide two new facilities and one upgraded facility to meet the shortfall in provision due to recent population growth in the area. FY19/20 investigation, design and scope to be presented to the board for approval. Upon approval, obtain consenting. FY21/22 deliver physical works. (FY19/20 LDI Opex Contribution \$150,000) Risk Adjusted Programme (RAP) project	Increase in open space infrastructure provision to meet the demand due to population growth and reserve development in the area	Design to be approved by the local board	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2023	ABS: Capex - Growth; LDI: Opex	\$0	\$150,000	\$0	\$450,000	\$1,200,000	\$1,650,000
2612	Rodney - implement active recreation development concept plan	Undertake a feasibility study for the possible increase in active recreational assets as identified in the active recreational strategic assessment being undertaken in FY18/19. This study includes lighting in parks with focus on safety, fitness stations and boat ramp provision/improvements across the region. (FY19/20 LDI Opex Contribution \$50,000)	Improved open spaces for our communities to enjoy	Design to be approved by the local board	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2021	LDI: Opex	\$0	\$50,000	\$0	\$0	\$0	\$50,000

**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
2648	Rodney - renew park furniture 2019/2020	Renew park furniture to maintain current service levels. Sites to be investigated are Sunny Crescent - Merlot Heights Reserve, Shoesmith Domain Recreation Reserve, Puhoi Pioneer's Memorial Park Domain, 2 benches in 25 Kahika Grove, Huapai and Elizabeth Street Reserve. FY19/20 investigation, scoping and delivery of physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$50,000	\$0	\$0	\$0	\$50,000
2222	Rodney - renew park play components 2017/2018	Final delivery stage of the play space renewals at Tuna Place Reserve (single component replacement), Shoesmith Domain Recreation Reserve and Point Wells Community Centre (replace junior components). FY18/19 investigation and design. FY19/20 final delivery of renewals.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$169,000	\$200,000	\$0	\$0	\$0	\$369,000
2490	Rodney - renew park play spaces 2018/2019	Renew park play spaces. FY18/19 investigate, design and scope the following sites: Riverhead War Memorial Park and Shelly Beach Reserve. FY19/20 detailed design and deliver physical works. FY19/20 investigation of the renewal of the Leigh Skate Park to the agreed service levels. Findings to be presented to the local board for further decision making.	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$80,000	\$200,000	\$0	\$0	\$0	\$280,000
2223	Rodney - renew park structures 2017/2018	Investigation and design is now complete for this programme of structure renewals, including the oversight of the community led construction of the Kohura Track boardwalk. Design and consenting is complete for the renewal of the Totara Road Esplanade boardwalk from the end of Kowhai Terrace in Leigh which is currently closed. The concept phase for the following projects has been completed: Brick Bay Drive - Puriri Place Reserve handrail replacement, Goodall Reserve - steps at side of bowling club, Sandspit Reserve - pergola roof renewal, Ti Point Wharf - handrail renewal and Whangateau Domain Recreation Reserve - replace boardwalks. FY19/20 procure physical works for the remaining sites: Wonderview Rd/Cotterell St Esplanade, Wellsford War Memorial Park, Wellsford Community Centre Grounds, Snells Beach Esplanade, Shoesmith Domain Recreation Reserve, Pigeon Place access way, Parry Kauri Park, Omaha Beach Boat Launching and Wharf, Martins Bay, Mangakura Reserve, Leigh Harbour Cove Walkway, Highfield Garden and The Glade Reserve, Harbour View Road Coastal Reserve and Buckleton Beach Reserve. Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$182,692	\$120,000	\$200,000	\$0	\$0	\$502,692
2650	Rodney - renew park structures 2021/2022	Renew park structures at Ti Point Walkway and Lucy Moore Memorial Park to ensure the assets remain fit for purpose. FY21/22 investigate and scope the physical works. FY22/23 deliver physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$50,000	\$120,000	\$170,000



**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
2221	Rodney - renew park toilets 2017/2018	Renew park toilets at Snells Beach (Sunrise Boulevard), Sandspit Recreation Reserve and Huapai Riverbank Service Centre. Investigation and design is complete and scoped with local board's approval. FY18/19 investigation and design FY19/20 to FY20/21 deliver physical works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals	\$281,000	\$45,000	\$0	\$0	\$0	\$326,000
2308	Rodney - renew park toilets 2018/2019	Renew park toilets to maintain current service levels. Investigation is now complete and scope of works agreed to by the local board at the following sites: Wellsford Centennial Park, Shoesmith Domain Recreation Reserve (woman's showers), Leigh Wharf Reserve, Stables Landing Reserve and Opahi Bay Beach Reserve. FY18/19 investigate and scope. FY19/20 deliver physical works.	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals	\$90,000	\$400,000	\$0	\$0	\$0	\$490,000
2224	Rodney - renew park walkway and paths 2017/2018	Renew park walkways and paths to maintain current service levels. FY17/18 investigate and scope the following sites: Worthington Road Reserve, Whangateau Harbour Esplanade Reserve, Wellsford War Memorial Park, Shelly Beach Reserve, Pigeon Place access way, Omaha South Quarry Reserve, Goodall Reserve, Fidelis Avenue Reserve, Elizabeth Street Reserve and Currys Bush Reserve. FY18/19 planning and obtain consent. FY19/20 implement physical works.	Maintaining current service levels	No further decisions are anticipated	People can move around our area easily and safely	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$302,000	\$132,000	\$0	\$0	\$0	\$434,000
2491	Rodney - review and renew cardax system in community places	Renewal of the cardax system in the community places. Sites to have installations are: - Helensville War Memorial Hall / Community Centre - Kaukapakapa Memorial Hall - Shoesmith Hall - Waimauku War Memorial Hall - Warkworth Masonic Hall FY18/19 investigate and design FY19/20 plan and deliver the physical works.	Maintaining current service levels	No further decisions are anticipated	Communities are influential and empowered	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$10,000	\$100,000	\$0	\$0	\$0	\$110,000
2139	Rodney Recreational Walkways - Kowhai Park Reserve - develop walkway/cycleway	Development of a walkway / cycleway and suspension bridge linking Warkworth Showgrounds to Kowhai Park. FY19/20 design, community engagement and consenting. FY20/21 to FY21/22 physical works. Risk Adjusted Programme (RAP) project	Increase in open space infrastructure provision to meet the demand due to population growth and reserve development in the area	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Growth	\$95,000	\$270,000	\$365,000	\$0	\$0	\$730,000
2138	Rodney Recreational Walkways - Rautawhiri Park - develop	Development of walkway and fitness trail around the perimeter of the park. 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.	Improved family friendly recreational spaces in the local community	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Project Complete	LDI: Capex	\$502,935	\$100,000	\$0	\$0	\$0	\$602,935
2722	Sandspit Reserve - renew minor assets	Renew park fencing, furniture, structures, signage and paths to ensure the site remains fit for purpose for local enjoyment. FY19/20 investigation, design and deliver physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$0	\$60,000	\$0	\$0	\$60,000

**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
3078	Scotts Landing Wharf - renew seawall	Renew the rock revetment. FY18/19 investigation and design. FY19/20 consent and planning. FY20/21 deliver physical works.	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Our harbours, waterways and environment are cared for, protected and healthy	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$138,400	\$85,000	\$0	\$0	\$0	\$219,800
2106	Shelly Beach - renew coastal structure	Upgrade foreshore extending approximately 450m along the Shelly Beach Recreation Reserve located at Shelly Beach. The scope of work includes construction of new seawall, groynes and nourish foreshore with sand. FY16/17 investigate the works. FY17/18 concept and detailed design. FY18/19 obtain consent and plan. FY19/20 complete physical works. 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. Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions are anticipated	Our harbours, waterways and environment are cared for, protected and healthy	CF: Project Delivery	Project Complete	ABS: Capex - Renewals	\$1,282,391	\$1,410,000	\$0	\$0	\$0	\$2,692,391
2846	Shelly Beach Reserve - renew car park and drainage	Renew the car park and drainage to ensure the site remains fit for the community to enjoy, reducing maintenance and future proofed. FY19/20 investigate and scope the prioritise physical works as approved by the local board. FY20/21 plan and deliver physical works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Renewals	\$60,000	\$100,000	\$300,000	\$50,000	\$0	\$510,000
2848	Shoemith Domain - renew minor assets	Renew park fencing, furniture, structures, signage and paths to ensure the site remains fit for purpose for local enjoyment. FY18/19 investigation, design and scoping. FY21/22 physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$30,000	\$0	\$30,000
3015	Snells Beach - refurbish toilet block - Hamatana Road	Refurbish the toilet block on Hamatana Road, Snells Beach. FY19/20 investigation, design and scoping. FY20/21 consent and deliver the physical works.	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Renewals	\$0	\$0	\$10,000	\$50,000	\$0	\$60,000
2635	Snells Beach Reserve, Esplanade and Sunrise Boulevard - renew minor assets	Investigation and scoping is complete to renew park fencing, furniture, structures, signage and paths to ensure the site remains fit for purpose for local enjoyment. FY18/19 investigate and design. FY19/20 physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$0	\$46,000	\$0	\$0	\$46,000
2859	Sunburst Reserve and Tamatea Esplanade - renew minor assets	Renew park fencing, furniture, structures, signage and paths to ensure the site remains fit for purpose for local enjoyment. FY18/19 investigation, design and scoping. FY19/20 physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$0	\$49,000	\$0	\$0	\$49,000
2783	Tapora Cemetery, Tapora Reserve and Birds Beach - renew minor assets	Renew park play space to ensure future proofed, fit for purpose and resited to the larger reserve area. Investigation and design is now complete. FY18/19 detailed design, obtain consenting. FY21/22 engage contractor and deliver physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$18,000	\$0	\$18,000

**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
2233	Tauhoa Hall - renew kitchen	Investigation is complete and the scope of works approved by the local board to renew the kitchen at Tauhoa Hall including replacement of door and hot water system. The exterior and interior paint and other identified minor assets that are coming to their end of their useful life will also be replaced and the physical works will be managed by a project manager in collaboration with the rural hall advisor, ensuring the local committees are communicated with throughout the delivery process. FY18/19 investigate and design. FY19/20 deliver physical works.	Maintaining current service levels	No further decisions are anticipated	Communities are influential and empowered	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$38,000	\$67,000	\$0	\$0	\$0	\$105,000
2834	Te Moau Reserve and River Esplanade - renew concrete pavement	Renew concrete pavement with aggregate on section of path just off Te Moa Avenue walkway entrance to playground. Investigation and scoping has been completed. FY20/21 plan and deliver physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Renewals	\$0	\$0	\$60,000	\$0	\$0	\$60,000
2581	Tomarata Dune Lakes Reserve - renew pavement	Renew pavement. FY18/19 investigation and design. FY21/22 plan and deliver physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$70,000	\$0	\$70,000
2520	Waimauku Memorial Hall - renew heritage facility	The initial investigation phase is complete and was undertaken in collaboration with the heritage team for the renewal of the Waimauku Memorial Hall. The scope includes the renewal of both the stormwater system and was presented to the local board for their review and input. FY18/19 investigate and scope. FY19/20 detailed design, obtain consents and plan for progression to delivery. FY20/21 commence physical works.	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Communities are influential and empowered	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$10,000	\$63,500	\$0	\$0	\$0	\$73,500
3016	Warkworth Area - renew minor assets	Renew park fencing, furniture, structures, signage and paths to ensure the site remains fit for purpose. FY18/19 investigation, design and scoping. FY19/20 physical works.	Maintaining current service levels	No further decisions are anticipated	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$0	\$56,000	\$0	\$0	\$56,000
3017	Warkworth Library - redevelopment	Investigate feasibility of redeveloping the library to ensure the facility remains fit for purpose with the forecasted population growth in the area. FY19/20 investigate and submit options to the local board for input and feedback.	Increasing capacity to provide for population growth in the area	Options to be presented to the board for their review and input	Communities are influential and empowered	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$25,000	\$0	\$0	\$0	\$25,000
2881	Wellsford Centennial Park - renew major assets	Upon the completion of the service assessment proposed by Parks, Sport and Recreation and as approved by the local board this project, in collaboration with the Community Lease Advisor, is to develop the concept design for works identified. FY20/21 develop a concept plan for the future of the site in conjunction with Parks, Sport and Recreation and Community Lease Advisor.	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Renewals	\$0	\$0	\$50,000	\$0	\$0	\$50,000
2882	Wellsford Community Centre - refurbish interior and exterior	Repaint Interior - main entrance, citizens advice bureau, two main halls and kitchen - including ceiling and timber joinery. Varnish doors and hall floor and stain the exterior incl. windows and flashings. FY19/20 investigation and design to be workshopped with the local board for their review and input. FY20/21 scoping and consents obtained. FY21/22 implement physical works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Communities are influential and empowered	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Renewals	\$0	\$25,000	\$50,000	\$135,000	\$0	\$210,000

**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
2242	Wellsford Community Centre - replace part of roof	Partial replacement of roof. FY18/19 investigate, scope and commence physical works. FY19/20 complete the physical works consisting of part replacement of the roof, new internal gutter and repair work, replacement of membrane.	Maintaining current service levels	No further decisions are anticipated	Communities are influential and empowered	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$293,486	\$285,000	\$0	\$0	\$0	\$578,486
2014	Wellsford War Memorial Park - renew active youth space	Renew Wellsford skate park including the installation of challenging active youth play space.  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. (LDI Capex Contribution \$198,000)	More challenging play spaces for older children	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Estimated project completion June 2020	LDI: Capex	\$91,592	\$365,000	\$0	\$0	\$0	\$456,592
2883	Wellsford, 118 Rodney Street - rebuild public toilet block	Rebuild the public main road community toilet block with security considered in the concept design. FY19/20 investigate and develop a concept design for approval. FY20/21 consultation, detailed design, obtain consents and progress procurement. FY21/22 deliver the physical works. FY22/23 complete physical works.	Maintaining current service levels	Design to be approved by the local board	Communities are influential and empowered	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals	\$25,000	\$95,000	\$500,000	\$150,000	\$400,000	\$1,170,000
2532	Whangateau Hall - renew heritage facility including timber picket fence	In collaboration with the heritage team the investigation is complete for the renewal of the Whangateau Hall including replacing the picket fence around the building. FY18/19 investigate and design. FY19/20 scope, plan and deliver the agreed physical works to completion. This stage of the project is to be undertaken in collaboration with the Reserve Advisory Committee.	Maintaining current service levels	No further decisions are anticipated	Communities are influential and empowered	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$50,000	\$60,000	\$0	\$0	\$0	\$110,000
3018	Whangateau Hall Grounds - renew toilet block	Renew the toilet block within the hall grounds including the investigation of mural art for the exterior. FY18/19 investigate and design. FY19/20 full delivery	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$0	\$80,000	\$0	\$0	\$80,000
3019	Whangateau Reserve - renew playspace components	Renew playspace in the reserve in accordance to the Rodney Play Provision study, ensuring the equipment is suitable for all ages. FY20/21 investigate and cost estimate options for the board to review and provide input. This phase of the project will require public and iwi consultation.	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Parks and sports facilities that everyone can enjoy	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Renewals	\$0	\$0	\$25,000	\$0	\$0	\$25,000
3079	Whangateau Reserve - renew seawall - stage 1 - campground	Upon investigation of the Rodney coastal assets, the renewal of the seawall will progress as follows: FY19/20 consent and planning. FY20/21 physical works.	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Our harbours, waterways and environment are cared for, protected and healthy	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Renewals	\$129,800	\$85,000	\$0	\$0	\$0	\$214,800
2110	Whangateau Reserve - renew toilet waste water system	In collaboration with the Healthy Waters team, investigation has completed for the renewal of the toilet waste water system at Whangateau Hall. Healthy waters will install the waste water measuring equipment while further scoping is undertaken for other renewal works on site. FY20/21 plan and deliver the physical works in partnership with Healthy Waters.	Maintaining current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals	\$279,999	\$0	\$200,000	\$120,000	\$0	\$599,999

**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
2798	William Fraser Reserve - rebuild toilet amenity block	Investigation has been undertaken in collaboration with the Parks and Places Specialist for the rebuild of the toilet block amenity at William Fraser Reserve as indicated in the recent provisional study undertaken in Rodney. The rebuild is to be designed with future proofing in mind. FY18/19 investigation and concept design. FY19/20 scoping and resource consenting. FY20/21 - FY21/22 implement physical works. Risk Adjusted Programme (RAP) project	Improving current service levels	Design, scope and location to be approved by the local board	Parks and sports facilities that everyone can enjoy	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals	\$45,000	\$50,000	\$100,000	\$260,000	\$720,000	\$1,175,000