

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
3125	Franklin Full Facilities maintenance contracts	The Full Facilities maintenance contracts include all buildings, parks and open space assets, sports fields, coastal management and storm damage.	<p>The Full Facilities maintenance contracts include maintenance and repair of all assets across buildings, parks and open spaces, and sports fields, funded from local board budgets.</p> <p>These contractors also undertake coastal management and storm damage works, and upcoming town centre cleaning, street litter bin emptying, and vegetation clearance and berm mowing works, although these are funded from regional budgets.</p> <p>This activity and related budget also includes smaller built system contractors such as pool plant specialists and technical systems contractors.</p>	No further decisions anticipated.	Communities feel ownership and connection	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$5,728,568	\$5,843,140	\$5,960,003
3126	Franklin Local Board Arboriculture Contracts	<p>The Arboriculture maintenance contracts include tree management and maintenance in parks and on streets, funded from local board budgets.</p> <p>These contractors also undertake storm damage works although these are funded from regional budgets.</p>	<p>With the Arboriculture Contracts, trees in parks and reserves, and on streets, are able to be maintained to the approved level of service. These contracts provide for a programme of tree inspection and maintenance, and for response to requests for maintenance of trees which have become damaged or are obstructions. These contracts benefit all members of the public as trees which are properly maintained are more likely to remain in good health, are less likely to become health and safety issues, and offer greater visual amenity.</p>	No further decisions anticipated.	Communities feel ownership and connection	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$423,012	\$431,472	\$440,102
3127	Franklin 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.	<p>With the maintenance contracts, local board assets are able to be maintained to the approved level of service. These contracts provide for a programme of restoration planting and pest animal and plant control for high value sites, and for response to requests for animal pests in parks. These contracts benefit all members of the public as they improve ensure ecologically significant sites on our local parks and reserves are pest free and offer ecological and wider benefits.</p>	No further decisions anticipated.	A well-cared for natural environment	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$231,104	\$235,726	\$240,440

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3764	(OLI) Karaka Sports Park - develop facility	Overview - Sports facility development. Stage one - investigation and options analysis for the development of the existing sports facility, including feasibility. Develop a business case to submit to the governing body for approval prior to the design phase. Stage two - yet to confirm the full staged approach to the initiative.	Continue to improve our community facilities to make them fit-for-purpose, safe and accessible for all ages and abilities.	No further decisions anticipated	Growth is dealt with effectively	CF: Project Delivery	0	ABS: Capex - Development	\$21,856	\$250,000	\$0	\$0	\$0	\$271,856
3184	17 Pohutukawa Road, Beachlands - install fencing and planting	Remediate landslide as a result of storm damage at 17 Pohutukawa Road by installing fencing and planting to reinforce stabilisation 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.	Improving infrastructure to ensure service levels are maintained	Scope of works to be presented to the local board for their review and input prior to commencement.	A well-cared for natural environment	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Development	\$0	\$20,000	\$0	\$0	\$0	\$20,000
2920	Beachlands Community Hall - renew access ramp	Investigation and renewal: access ramp Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$2,000	\$18,000	\$0	\$0	\$20,000
2123	Beachlands Domain - renew toilet & fence	Design and renew toilet building and fence at Beachlands Domain. Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$37,085	\$130,594	\$819,063	\$0	\$0	\$986,742
2370	Beachlands Library - minor renewal	Facility renewal - only necessary renewal work to be included. Refer after completion of PSR Beachlands service assessment.	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Not scheduled	ABS: Capex - Renewals	\$13,768	\$0	\$0	\$11,232	\$100,000	\$125,000
2371	Beachlands War Memorial Hall - renew assets	Renew condition 4 and 5 assets.	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$19,511	\$240,000	\$40,489	\$0	\$0	\$300,000
3295	Belmont - develop concept plan	Investigation and Design will develop a concept plan for the future development of Belmont Area pending the outcome of the strategic assessment. This will be presented to the local board for formal adoption.	Promoting the wellbeing of our communities through guardianship of community facilities.	Concept plan to be approved by the local board.	Growth is dealt with effectively	CF: Investigation and Design	Q1; Q2; Q3; Q4	LDI: Opex	\$0	\$30,000	\$0	\$0	\$0	\$30,000
2373	Big Bay Reserve – renew coastal assets	Renew or replace current seawall and ramp as maintaining from the storm damage is no longer sustainable. FY17/18 investigate and design FY18/19 plan delivery FY19/20 deliver physical works	Maintaining current service levels	No further decisions are anticipated.	A well-cared for natural environment	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$62,364	\$42,865	\$591,772	\$0	\$0	\$697,000
2376	Bledisloe Park - renew access, fences and land fixtures	Renew condition 4 and 5 access, fences and land fixtures assets: carparks, paths, fence bollards and land fixtures at Bledisloe Park	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$11,800	\$332,200	\$0	\$0	\$0	\$344,000
2923	Bledisloe Park – upgrade sport lighting and field	Install lighting and upgrade field to increase the playing capacity to meet the current shortfall in the local board area. FY18/19 investigate and design FY19/21 deliver physical works (FY19/20 Local Renewals Contribution \$35,000) (FY20/21 Growth Contribution \$75,000) (FY20/21 Local Renewals Contribution \$350,000) (FY21/22 Growth Contribution \$300,000)	Increase in sports infrastructure provision to meet the demand due to population growth in the area.	Workshop design options with local board to seek direction prior to implementation.	Growth is dealt with effectively	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Renewals; ABS: Capex - Growth	\$0	\$35,000	\$425,000	\$300,000	\$0	\$760,000
2926	Centennial Park - renew play spaces	Condition assessment and full renewal (previous bundle ID 2707 FR/2018/100) Risk Adjusted Programme (RAP) project	Provide safe community assets that can be used	Design to be agreed with local board	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$15,000	\$75,000	\$0	\$0	\$90,000

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2113	Clarks Beach - consent and plan for replacement of spit	Consenting and renewal of unconsented breakwater. FY17/18 investigate and design FY18/19 consent and plan works FY19/20 deliver 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.	A well-cared for natural environment	CF: Project Delivery	Project Completed	ABS: Capex - Renewals	\$751,985	\$7,000	\$0	\$0	\$0	\$758,985
2568	Clarks Beach - renew seawall	Renew the seawall at the Wilson entrance to ensure the asset remains fit for purpose. Currently at the risk of failing these works are to be undertaken as a matter of health and safety. FY18/19 investigation and design FY20/21 deliver physical works Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions are anticipated.	A well-cared for natural environment	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$623,000	\$27,000	\$0	\$0	\$0	\$650,000
2384	Clarks Beach and adjoining accesses - renew steps and fences	Renew steps and fences along Clarks Beach, Wilson Beach, Irwin Beach, Halls Beach, Knights Beach, Hoskins Beach and Bradley Beach. FY18/19 investigate and design FY20/21 physical works	Maintaining current service levels	No further decisions are anticipated.	A well-cared for natural environment	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$7,650	\$0	\$114,350	\$0	\$0	\$122,000
3048	Clarks Beach Recreation Reserve and Golf Club - prepare concept plan	Develop a concept plan for the future development of the Clarks Beach Recreation Reserve pending the outcome of the strategic assessment. This will be presented to the local board for formal adoption.	Promoting the wellbeing of our communities through guardianship of community facilities.	Concept plan to be approved by the local board	Growth is dealt with effectively	CF: Investigation and Design	Q1; Q2; Q3; Q4	LDI: Opex	\$0	\$30,000	\$0	\$0	\$0	\$30,000
2385	Clarks Beach Recreation Reserve and Golf Club - renew access, playspaces and land fixtures	renew condition 4 and 5 access, play spaces, toilet and land fixtures (Known as Stevenson's Reserve).	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$13,690	\$20,000	\$282,310	\$0	\$0	\$316,000
2141	Clarks Beach Recreation Reserve and Golf Club - renew skate park	Assess condition of Clarks Beach Recreation Reserve skate park and renew if required. (Previously identified as design only using LDI funding). This project is carried-over from the 2017/2018 programme (previous SP18 ID 2950).	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$19,310	\$40,000	\$1,165,690	\$0	\$0	\$1,225,000
3085	Clevedon A&P Showgrounds – review masterplan "Warren Shaw Path"	Review masterplan for the future development of "Warren Shaw Path".	Improve current service levels	Concept plan to be approved by the local board.	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	LDI: Opex	\$0	\$35,000	\$0	\$0	\$0	\$35,000
2928	Clevedon Playground - renew play spaces	Renewal of play space at Clevedon Risk Adjusted Programme (RAP) project	Provide safe community assets that can be used	Design to be agreed with local board	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$25,000	\$275,000	\$0	\$0	\$300,000
2927	Clevedon Scenic Reserve - renew eastern track	Renewal of Eastern Track at Clevedon Scenic Reserve. Risk Adjusted Programme (RAP) project The River Ford renewal has been unbundled out of SP ID 2927.	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$25,000	\$270,000	\$0	\$0	\$295,000
3405	Clevedon Scenic Reserve - renew river ford	This project has been unbundled from SP ID 2927. Renewal of River Ford at Clevedon Scenic Reserve.	Maintaining current service levels	No further decisions anticipated	A well-cared for natural environment	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$5,000	\$0	\$120,000	\$0	\$125,000

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2348	Clevedon Scenic Reserve - renew western track	Renewal of Western Track at Clevedon Scenic Reserve. This project is carried-over from the 2017/2018 programme (previous SP18 ID 3540).	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$78,811	\$211,189	\$0	\$0	\$0	\$290,000
2929	Colin Lawrie Reserve - Develop new accessway path	Investigation and development of a accessway path Risk Adjusted Programme (RAP) project	Improve current service levels	Options to be approved by local board.	Growth is dealt with effectively	CF: Investigation and Design	Q1; Q2; Q3; Q4	LDI: Capex	\$0	\$15,000	\$135,000	\$0	\$0	\$150,000
3711	Franklin - investigate options for sports lighting and sportfield upgrades	Installation of 3 sets of sport field lights to address provision gap. Options to be approved by the local board.	Sports facilities are improved to meet provision needs	Options to be approved by local board	Growth is dealt with effectively	CF: Investigation and Design	0	ABS: Capex - Growth	\$6,790	\$43,210	\$0	\$0	\$0	\$50,000
3598	Franklin - renew play equipment FY17+	Growers Stadium and Stadium No. 2, North Road Reserve, Orere Point Beach Reserve, Pohutukawa Park (Whitford), Possum Bourne Reserve, Pukekohe Town Centre Gardens, Rautawa Place Reserve, Twomey Drive Reserve, Waitoa Reserve, Pukekohe, park play equipment renewal. This project is continuation of a multi-year project from the 2016/2017 programme (previous SP18 ID 2207).	Continued use of asset	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	0	ABS: Capex - Renewals	\$372,036	\$0	\$0	\$0	\$0	\$372,036
3062	Franklin - renew sports fields	Renew various works on various parks: - Patumahoe Recreation Reserve - Karaka Sports Park cricket nets - Bledisloe Park.	Renew various works on various parks: - Patumahoe Recreation Reserve - Karaka Sports Park cricket nets - Bledisloe Park.	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$90,737	\$44,263	\$40,000	\$0	\$0	\$175,000
3620	Franklin Local Board - identify park run routes and install signage	Establish park run routes and install signage at Colin Lawrie Park, Te Puru Park, Waiuke Sports Park, Karioitahi Beach. This project is carried over from the 2017/2018 programme (previous SP18 ID 2986).	Provide more recreation opportunities via open space	No further decisions anticipated	Growth is dealt with effectively	CF: Project Delivery	0	LDI: Capex	\$8,545	\$31,455	\$0	\$0	\$0	\$40,000
2706	Franklin Pool and Leisure Centre - extensive renewal	Complete intensive building assessment with recommendations to ensure this critical facility remains fit for purpose. Roof and flooring to be addressed as a priority.	Maintaining current service levels	Options to be approved by local board	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$81,000	\$151,000	\$234,000	\$0	\$466,000
2935	Franklin Pool and Leisure Centre - renew - waste water tank	Waste water retention tank Risk Adjusted Programme (RAP) project	Maintaining current service levels	Options to be approved by local board	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$10,000	\$100,000	\$0	\$0	\$110,000
3086	Franklin Pool and Leisure Centre - renew pool cover winders	Renew pool cover winders	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$55,000	\$0	\$0	\$0	\$55,000
2016	Glenbrook Beach Beachfront - renew coastal assets	Renewal of the Glenbrook Beach Beachfront boat ramp and seawall. FY18/19 investigate and design FY20/21 consenting and planning FY21/22 deliver physical works	Maintaining current service levels	Design to be agreed with local board	A well-cared for natural environment	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals	\$18,075	\$0	\$920,000	\$2,300,000	\$0	\$3,238,075
2406	Grahams Beach Road Reserve - renew play space	Renew Grahams Beach Road Reserve play space	Provide safe community assets that can be used	Design to be agreed with local board	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$5,132	\$180,000	\$14,869	\$0	\$0	\$200,000

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3746	Growers Stadium - implement slip remediation works	Yet to be confirmed. Details to be provided to the local board upon completion of assessment.	Project on Hold awaiting analysis and strategic assessment from the coastal and geotech team. Determine where the private landowner has done works to his property boundary which has exacerbated the land slip. Currently identified as a Failing Crib wall and poor storm water management from private property owner. Details of assessment will be discussed with the local board.	No further decisions anticipated	A well-cared for natural environment	CF: Project Delivery	0	ABS: Capex - Development	\$35,601	\$0	\$0	\$0	\$0	\$35,601
2603	Hamiltons Gap - renew access, fences and land fixtures	Renew condition 4 and 5 access, fences and land fixtures assets: fences, signs and carparks Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$10,000	\$140,000	\$0	\$0	\$150,000
2937	Hunua Trail - implement capital works programme	Project Planning and develop Hunua Trail: Work with Hunua Trails Trust to develop and delivery a programme of capital works (to be delivered over 3 years, potentially in partnership with Regional Parks, Watercare and the Trust).	Improve current service levels	Design to be agreed with local board	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	LDI: Capex	\$0	\$40,000	\$360,000	\$250,000	\$0	\$650,000
2938	Hunua village - install a new green picnic table	Investigate and install a new green picnic table. Enhancement to a relatively recent LDI project. Possibility of delivering in partnership with HAPVRA (residents).	Improve current service levels	Final location to be agreed with local board	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	LDI: Capex	\$0	\$6,000	\$0	\$0	\$0	\$6,000
3656	Jubilee Pool - refurbish office	The office is in poor condition and needs refurbishing.	Continued use of facility	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	0	ABS: Capex - Renewals	\$2,275	\$16,725	\$0	\$0	\$0	\$19,000
3655	Jubilee Pool - replace pool side tiles	Replace tiles to side of pool This project was carried over from FY2017/2018, previous SP ID 2196	Continued use of facility	No further decisions anticipated	A well-cared for natural environment	CF: Investigation and Design	0	ABS: Capex	\$25,541	\$54,459	\$0	\$0	\$0	\$80,000
2112	Kahawairahi Drive Reserve - develop playground	This project was resolved as Jack Lachlan drive - develop playground, since then the land has been vested and renamed accordingly. New playground for new subdivision. FY18/19 investigation and design FY19/20 planning and commence physical works FY20/21 complete physical works Risk Adjusted Programme (RAP) project	Increase in playspace infrastructure provision to meet the demand due to population growth in the area.	No further decisions anticipated	Growth is dealt with effectively	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Growth	\$255,744	\$250,000	\$624,276	\$0	\$0	\$1,130,020
3097	Karaka Sports Park - civil design works (Design Only)	Investigation and design of civil design works	Improve current service levels	No further decisions anticipated	Growth is dealt with effectively	CF: Project Delivery	Q1; Q2; Q3; Q4	LDI: Capex	\$233,972	\$142,028	\$0	\$0	\$0	\$376,000
2943	Karioitahi Reserve - renew park assets	Investigation and renewal: toilet, changing room, carpark, signage, rubbish bin, bollard and fence	Maintaining current service levels	Design to be agreed with local board.	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$40,000	\$320,000	\$100,000	\$0	\$460,000
2018	Kawakawa Bay - planning and protection	Implement protection of the esplanade bank to prevent further erosion. FY17/18 investigate and design FY18/19 consent and planning FY19/20 deliver physical works	Maintaining current service levels	Design to be agreed with local board	A well-cared for natural environment	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$55,308	\$119,141	\$492,218	\$0	\$0	\$666,667

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2424	Kawakawa Bay Coast Rd Reserve and Rautawa Place Reserve - renew public amenities	Renew Kawakawa Bay boat ramp toilet, changing room and central toilet and changing room	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$13,061	\$36,939	\$0	\$0	\$0	\$50,000
2944	Kevan Lawrence Park - renew play spaces	Condition assessment and full renewal (previous bundle ID 2707 FR/2018/100). Risk Adjusted Programme (RAP) project	Provide safe community assets that can be used	Design to be agreed with local board	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$20,000	\$200,000	\$0	\$0	\$220,000
3661	Lady Jane Franklin Botanical Reserve - renew structure and paving	Lady Jane Franklin Botanical Reserve boardwalk, paths and step renewals. This project is carried over from the 2016/2017 and 2017/2018 programme (previous ID 2216).	Continued use of asset	No further decisions anticipated	A well-cared for natural environment	CF: Project Delivery	0	ABS: Capex	\$20,980	\$80,865	\$0	\$0	\$0	\$101,845
2355	LDI Initiatives - investigate potential projects Franklin	LDI Initiatives - investigate potential projects	Improve current service levels	Options to be approved by local board	Growth is dealt with effectively	CF: Project Delivery	Q1; Q2; Q3; Q4	LDI: Capex	\$640	\$99,360	\$0	\$0	\$0	\$100,000
3208	Maraetai Beach Boating Club - install retaining wall	Install retaining wall to ensure the area remains stable and fit for purpose during storm events; FY19/20 investigate, design and deliver physical works This project is to be delivered with geotechnical subject matter expert input and oversight.	Improving infrastructure to ensure service levels are maintained	Scope of works to be presented to the local board for their review and input prior to commencement.	A well-cared for natural environment	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Development	\$0	\$75,000	\$0	\$0	\$0	\$75,000
2443	Maraetai Community Hall - renewal	Renew condition 4 and 5 components at Maraetai Community Hall	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$9,401	\$50,599	\$0	\$0	\$0	\$60,000
2959	Maraetai Library - renew interior and exterior	Investigation and renewal: interior and exterior	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$5,000	\$15,000	\$180,000	\$0	\$200,000
2444	Maraetai Park - renewal junior play space	Renewal of play equipment at Maraetai junior playground.	Provide safe community assets that can be used	Design to be agreed with local board	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$7,401	\$130,000	\$12,599	\$0	\$0	\$150,000
2527	Massey Park - renew play spaces	Condition assessment and full renewal (previous bundle ID 2707 FR/2018/100) Risk Adjusted Programme (RAP) project	Provide safe community assets that can be used	Design to be agreed with local board	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$12,348	\$27,652	\$300,000	\$0	\$0	\$340,000
2966	Matakawau Point Reserve - develop a new boat ramp	Investigation and development of a new boat ramp Risk Adjusted Programme (RAP) project	Improve current service levels	Options to be approved by local board	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	LDI: Capex	\$0	\$15,000	\$135,000	\$0	\$0	\$150,000
2972	Matakawau Point Reserve - renew toilet	Investigation and renewal: renew toilet	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Not scheduled	ABS: Capex - Renewals	\$0	\$0	\$5,000	\$15,000	\$180,000	\$200,000
3673	Matakawau Recreation and Plantation Reserve - renew retaining wall	Matakawau Recreation and Plantation Reserve retaining wall. This project is carried over from the 2017/2018 programme (previous SP18 ID 3085).	Promoting the wellbeing of our communities through guardianship of community facilities.	No further decisions anticipated	A well-cared for natural environment	CF: Project Delivery	0	ABS: Capex	\$74,484	\$363,195	\$0	\$0	\$0	\$437,679
3777	McNicol Homestead - renew carpark area	Renew the car parking area with gravel to ensure the area remains fit for purpose. During renewal, take the opportunity to change the shape of the car park (keeping the same size).	Continued use of asset	No further decisions required	Communities feel ownership and connection	CF: Investigation and Design	0	ABS: Capex - Renewals	\$50,000	\$0	\$0	\$0	\$0	\$50,000

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2449	McShane Street Reserve- renew play space	Renewal of play space at McShane Street Reserve. Risk Adjusted Programme (RAP) project	Provide safe community assets that can be used	Design to be agreed with local board	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$9,064	\$30,936	\$200,000	\$0	\$0	\$240,000
2894	Nga Waka Park - renew drainage	Investigation and renewal: drainage Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$5,000	\$95,000	\$0	\$0	\$100,000
2033	Ngakarua Reserve - renew I-beam timber bridge	renewal of I-beam timber bridge - steel I-beam significant corrosion at the western end (railway end of bridge), surface corrosion through out I-beam. This project is a continuation from the 2016/2017 and 2017/2018 programme (previous ID 2859)	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$141,413	\$183,000	\$94,612	\$0	\$0	\$419,025
2719	Orere Point Beach Reserve - renew playspace	Renewal of Orere Point Beach Reserve play space Risk Adjusted Programme (RAP) project	Provide safe community assets that can be used	Design to be agreed with local board	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$30,000	\$230,000	\$0	\$0	\$260,000
2895	Orere Point Reserve - renew track	Investigation and renewal: track 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 commencement.	Communities feel ownership and connection	CF: Investigation and Design	Not scheduled	ABS: Capex - Renewals	\$0	\$0	\$15,000	\$135,000	\$0	\$150,000
2896	Park fencing - renew western park fencing	Renew condition 4 and 5 fencing in various parks identified in the western side of Franklin	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Not scheduled	ABS: Capex - Renewals	\$0	\$0	\$5,000	\$20,000	\$325,000	\$350,000
2699	Park furniture - renew- Franklin	Renew condition 4 and 5 seats, bins, signage and bollards	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Not scheduled	ABS: Capex - Renewals	\$0	\$0	\$5,000	\$25,000	\$270,000	\$300,000
2698	Park signs - renew - eastern Franklin	Renew signage in various eastern parks	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Not scheduled	ABS: Capex - Renewals	\$0	\$0	\$0	\$5,000	\$70,000	\$75,000
2704	Park signs - renew - western Franklin	Renew signage in various western parks. Note that this project should be aligned with the Park, Sports and Recreation led Maori Co-naming project.	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Not scheduled	ABS: Capex - Renewals	\$0	\$0	\$0	\$5,000	\$80,000	\$85,000
2700	Park structures - renew - Franklin	Renew condition 4 and 5 park structures	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Not scheduled	ABS: Capex - Renewals	\$0	\$0	\$5,000	\$20,000	\$375,000	\$400,000
2897	Patumahoe - install basketball hoop and line markings	Patumahoe - install basketball hoop and line markings	Improve current service levels	Options to be approved by local board	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	LDI: Capex	\$0	\$15,000	\$0	\$0	\$0	\$15,000
2402	Play equipment - renew play equipment components	Condition assessment and like for like asset replacement, if required, at the following reserves: Te Puru Park, Ken Parker Reserve (Bell Road Reserve)	Provide safe community assets that can be used	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$7,243	\$92,757	\$0	\$0	\$0	\$100,000
3662	Pohutukawa Coast Trails - implement plan	Project delivery details to be included in the Community Facilities three-year work programme FY19+. This project was carried forward from FY17/18, previous SharePoint ID #3456.	Provide more recreation opportunities via open space	No further decisions anticipated	A well-cared for natural environment	CF: Project Delivery	0	LDI: Capex	\$31,610	\$149,641	\$118,749	\$0	\$0	\$300,000
3215	Pollock Wharf - renew timber seawall	Renew timber seawall to maintain stability of the structure and reduce maintenance. FY19/20 investigate, scope, consent and commence physical works	Maintaining current service levels	No further decisions anticipated.	A well-cared for natural environment	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Renewals	\$0	\$0	\$400,000	\$0	\$0	\$400,000

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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
2480	Prospect Terrace, Pukekohe - extend existing walkway (stage 2)	Investigate extending the Prospect Terrace walkway 120m to car park. This delivers to the Pukekohe Paths Plan alternative name: Pukekohe Path Project - Prospect Terrace walkway stage 2 Risk Adjusted Programme (RAP) project	Increased accessibility. Decreased maintenance	Extent of walkway to be approved by the local board	Growth is dealt with effectively	CF: Project Delivery	Q1; Q2; Q3; Q4	LDI: Capex	\$8,520	\$19,532	\$178,980	\$0	\$0	\$207,032
2481	Pukekohe Library - comprehensive renewal	Building refit including furniture, fixtures, and equipment	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$5,790	\$244,210	\$0	\$0	\$0	\$250,000
2898	Pukekohe Pioneer Cottage - renew heritage building	Investigation and renewal: interior and exterior heritage building Risk Adjusted Programme (RAP) project	Maintaining current service levels	Design to be agreed with local board	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$10,000	\$140,000	\$0	\$0	\$150,000
2585	Pukekohe Stadium - upgrade sportsfield two	Install lighting and upgrade field to increase the playing capacity to meet the current shortfall in the local board area. FY20/21 investigate and design FY21/22 deliver physical works (FY19/20 Local Renewals Contribution \$20,000) (FY20/21 Growth Contribution \$50,000) (FY20/21 Local Renewals Contribution \$180,000) (FY21/22 Growth Contribution \$150,000) Risk Adjusted Programme (RAP) project	Increase in sports infrastructure provision to meet the demand due to population growth in the area.	Workshop options with local board to seek direction prior to implementation.	Growth is dealt with effectively	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Renewals; ABS: Capex - Growth	\$0	\$20,000	\$230,000	\$150,000	\$0	\$400,000
2587	Pukekohe Stadium (Growers Stadium) - renew gym equipment	Renew gym equipment at Pukekohe Stadium (Growers Stadium).	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$125,000	\$0	\$0	\$0	\$125,000
2482	Pukekohe War Memorial Town Hall – renew heritage assets	Renew condition 4 and 5 assets in conjunction with the heritage team Risk Adjusted Programme (RAP) project	Continuity of heritage service	Design to be agreed with local board	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$7,865	\$40,000	\$217,135	\$0	\$0	\$265,000
3096	Puni Reserve - renew gravel accessway	Internal gravel accessway to be renewed.	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$65,000	\$0	\$0	\$0	\$0	\$65,000
1985	Ray Faussett Reserve - develop playground	Playground to support new subdivisions in this area of the Belmont block. Concept design completed in April 2017. FY21/22 investigate and design FY22/23 deliver physical works Risk Adjusted Programme (RAP) project	Increase in playspace infrastructure provision to meet the demand due to population growth in the area.	Workshop options with local board to seek direction prior to implementation.	Growth is dealt with effectively	CF: Investigation and Design	0	ABS: Capex - Growth	\$13,170	\$0	\$0	\$50,000	\$200,000	\$263,170
2659	Rooseville Park - renew park assets	Renew condition 4 and 5 park assets at Roosevill Park Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$20,000	\$200,000	\$0	\$0	\$220,000
2661	Rosa Birch Reserve - renew playspace	Renew play space	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$330,000	\$0	\$0	\$0	\$330,000
3751	Roulston Park, Pukekohe - design plans	This project is carried over from the 2017/2018 programme (previous SP18 ID 3181).	Improve park services	No further decisions anticipated	Growth is dealt with effectively	CF: Project Delivery	0	LDI: Capex	\$25,765	\$0	\$0	\$0	\$0	\$25,765
2079	Sandspit - renew seawall	Sandspit Reserve Waiuku seawall renewal. FY18/19 investigation and design FY19/20 deliver physical works Risk Adjusted Programme (RAP) project	Maintaining current service levels	Design to be agreed with local board	A well-cared for natural environment	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$3,755,715	\$113,000	\$0	\$0	\$0	\$3,868,715
2888	Sunkist Bay Reserve - enhance esplanade	Investigation of Sunkist Bay Reserve rock seawall enhancements	Improve current service levels	Concept plan to be approved by the local board	A well-cared for natural environment	CF: Project Delivery	Estimated project completion June 2022	LDI: Capex	\$1,080	\$20,000	\$478,920	\$0	\$0	\$500,000

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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
3750	Sunkist Bay Reserve - renew retaining wall	Renewal of retaining wall at Sunkist Bay Reserve. This project is carried over from the 2017/2018 programme (previous SP18 ID 3205).	Renewal of existing assets	No further decisions anticipated	A well-cared for natural environment	CF: Project Delivery	0	Regional	\$28,052	\$81,646	\$69,502	\$0	\$0	\$179,200
2541	Sunkist Bay Reserve - renew seawall	Sunkist Bay Reserve rock seawall renewal and boat ramp. FY18/19 investigation and design FY19/20 consent and plan to deliver physical works FY20/21 deliver physical works Risk Adjusted Programme (RAP) project	Maintaining current service levels	Design to be agreed with local board	A well-cared for natural environment	CF: Project Delivery	Estimated project completion June 2021	ABS: Capex - Renewals	\$22,671	\$160,000	\$832,329	\$0	\$0	\$1,015,000
2114	Sunkist Bay Reserve - renew toilet and changing room	Sunkist Bay Reserve toilet renewal	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$341,259	\$450,000	\$117,963	\$0	\$0	\$909,222
2904	Tamakae Reserve - renew wharf - stages 2 and 3	Tamakae Reserve wharf renewals. FY20/21 investigation and design FY21/22 deliver physical works	Maintaining current service levels	No further decisions are anticipated.	A well-cared for natural environment	CF: Investigation and Design	Estimated project completion June 2024	ABS: Capex - Renewals	\$0	\$0	\$200,000	\$600,000	\$1,400,000	\$2,200,000
3047	Te Puru Park - develop concept plan	Develop a concept plan for the future development of the Te Puru Park pending the outcome of the strategic assessment. This will be presented to the local board for formal adoption.	Promoting the wellbeing of our communities through guardianship of community facilities.	Concept plan to be approved by the local board	Growth is dealt with effectively	CF: Investigation and Design	Q1; Q2; Q3; Q4	LDI: Opex	\$0	\$30,000	\$0	\$0	\$0	\$30,000
2507	Te Puru Park - renew skate park	Renew skate park. Refer to the completion of PSR Te Puru Planning service assessment. Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Not scheduled	ABS: Capex - Renewals	\$7,935	\$0	\$40,000	\$652,065	\$0	\$700,000
3114	Te Puru Park - upgrade path lighting	Investigation and upgrade of path lighting	Improve current service levels	Options to be approved by local board.	Growth is dealt with effectively	CF: Project Delivery	Q1; Q2; Q3; Q4	LDI: Capex	\$0	\$55,000	\$0	\$0	\$0	\$55,000
3022	Te Puru Park - upgrade sports lighting and field	Install lighting and upgrade field to increase the playing capacity to meet the current shortfall in the local board area. FY20/21 investigate and design FY21/22 deliver physical works (FY19/20 Local Renewals Contribution \$30,000) (FY20/21 Growth Contribution \$75,000) (FY20/21 Local Renewals Contribution \$270,000) (FY21/22 Growth Contribution \$300,000) Risk Adjusted Programme (RAP) project	Increase in sports infrastructure provision to meet the demand due to population growth in the area.	Workshop options with local board to seek direction prior to implementation.	Growth is dealt with effectively	CF: Investigation and Design	Estimated project completion June 2022	ABS: Capex - Growth; ABS: Capex - Renewals	\$0	\$30,000	\$345,000	\$300,000	\$0	\$675,000
2017	Umupuia Coastal Reserve - renew playgrounds	Renewal of Umupuia Coastal Reserve Playground	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$14,380	\$90,000	\$140,010	\$0	\$0	\$244,390
2907	Umupuia Reserve - renew toilet and changing block	Investigation and renewal: renew toilet and changing block Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$6,000	\$55,000	\$225,000	\$0	\$286,000
2908	Waiiau Beach - renew wharf toilet block	Investigation and renewal: toilet block	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Not scheduled	ABS: Capex - Renewals	\$0	\$0	\$2,000	\$8,000	\$140,000	\$150,000
2910	Waiiau Pa Recreation Domain Reserve - renew car park	Investigation and renewal: car park	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$10,000	\$90,000	\$0	\$0	\$100,000
2880	Waiuku Library - comprehensive renewal	Building refit including furniture, fixtures, and equipment Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$40,000	\$300,000	\$0	\$0	\$340,000

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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
2241	Waiuku Library and Service Centre - replace water main and water pipes	Install a new hot and cold reticulation system	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$22,840	\$119,160	\$0	\$0	\$0	\$142,000
3611	Waiuku Netball Centre - renew drainage	Renew drainage. This project is carried over from the 2017/2018 programme (previous SP18 ID 2191).	Continued use of facility	No further decisions anticipated	A well-cared for natural environment	CF: Project Delivery	0	ABS: Capex	\$111,407	\$54,593	\$0	\$0	\$0	\$166,000
3595	Waiuku skate park and Clevedon skate park - install additional rubbish bins	Install one additional rubbish bin at Clevedon skate park and Waiuku skate park. Note forecasted cost is an up to sum based on the possible necessity to undertake this install as a stand alone project. If this project is able to be combined with other similar projects, costs will be lower.	Park users will not need to walk so far to dispose of rubbish	If this project is able to be combined with a similar project costs will be less. Bin renewals are likely to be included in the 2019/20 work programme.	Communities feel ownership and connection	CF: Investigation and Design	0	LDI: Capex	\$6,996	\$0	\$0	\$0	\$0	\$6,996
2911	Waiuku Trails - Implement plan (Year 2/3)	Project Planning and develop Waiuku trail year 2/3 sections Risk Adjusted Programme (RAP) project	Improve current service levels	Design to be agreed with local board	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	LDI: Capex	\$0	\$20,000	\$180,000	\$0	\$0	\$200,000
2912	Waiuku Trails - Implement plan (Year 3+)	Project Planning and develop Waiuku trail year 3+ sections	Improve current service levels	Design to be agreed with local board	Communities feel ownership and connection	CF: Investigation and Design	Not scheduled	LDI: Capex	\$0	\$0	\$0	\$150,000	\$0	\$150,000
3663	Waiuku Trails - implement priorities (Design, consent, build)	Project delivery details to be included in the Community Facilities three-year work programme FY19+. This project was carried forward from FY17/18, previous SharePoint ID #3459.	Provide more recreation opportunities via open space	No further decisions anticipated	A well-cared for natural environment	CF: Project Delivery	0	LDI: Capex	\$316,057	\$0	\$0	\$0	\$0	\$316,057
2528	Waiuku War Memorial Town Hall - renewal	renewals work including mezzanine seating, stage curtains, and stairs	Facility is fit for purpose and safe	Prioritisation to be agreed to by the local board	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$19,315	\$100,000	\$111,685	\$120,000	\$0	\$351,000
2534	Whiteside Pool - refurbish office	Reline pool lining at Whiteside Pool Risk Adjusted Programme (RAP) project	Maintaining current service levels	Options to be approved by local board	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$4,980	\$30,020	\$180,000	\$0	\$0	\$215,000
2916	Whitford Pavilion Hall (Plunket) - renew exterior	Investigation and renewal: exterior elements Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Communities feel ownership and connection	CF: Investigation and Design	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$0	\$10,000	\$60,000	\$0	\$0	\$70,000
3566	Whitford Point Reserve - renew monuments	Whitford Point Reserve plaque renewal	Communities feel ownership and connection	No further decisions anticipated	A well-cared for natural environment	CF: Project Delivery	0	ABS: Capex - Renewals	\$910	\$0	\$0	\$0	\$0	\$910
2535	Whitford Point Reserve - renew play space and car park	Condition assessment and full renewal of play space and carpark at Whitford Point Reserve. Note that this project should be aligned with the Park, Sports and Recreation led Maori Co-naming project Risk Adjusted Programme (RAP) project	Provide safe community assets that can be used	No further decisions anticipated	Communities feel ownership and connection	CF: Project Delivery	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$4,970	\$55,030	\$340,000	\$0	\$0	\$400,000