

## 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
3128	Aotea Great Barrier Full Facilities maintenance contracts	<p>The Full Facilities maintenance contracts include maintenance and repair of all assets across buildings, parks and open spaces, and sports fields, funded from local board budgets.</p> <p>These contractors also undertake coastal management and storm damage works, and upcoming town centre cleaning, street litter bin emptying, and vegetation clearance and berm mowing works, although these are funded from regional budgets.</p> <p>This activity and related budget also includes smaller built system contractors such as pool plant specialists and technical systems contractors.</p>	<p>With the maintenance contracts, local board assets are able to be maintained to the approved level of service. These contracts provide for required compliance tasks and scheduled activities including planned preventative maintenance to be completed, and for response to requests for maintenance. These contracts benefit all members of the public as local board assets are able to be fully utilised if they are fit for the intended purpose, and it offers better value to ratepayers if assets remain in service for their expected life.</p>	No further decisions anticipated.	Our infrastructure is future-proofed	CF: Operations	Q1;#Q2;#Q3;#Q4	ABS: Opex	\$811,063	\$827,284	\$843,830
3213	Aotea Great Barrier - maintaining View Shafts programme 2019/2020	Maintaining view shafts across the island for views and safety	Views on the island are maintained	A further workshop is anticipated to discuss additional viewshafts in walkways	Our environment is protected and enhanced	CF: Operations	Expected project delivery date June 2020	LDI: Opex	\$5,000	\$0	\$0

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3823	(OLI) Great Barrier - develop solar energy system incl. electric vehicle with infrastructure	Overview - Replace and upgrade council's solar energy system, introduce a PHEV (plug-in hybrid electric vehicle) with associated charging infrastructure.	Improved sustainability measures in the local area	Ongoing decision making anticipated throughout the delivery of this initiative	Our infrastructure is future-proofed	CF: Project Delivery	Not scheduled	ABS: Capex - Development	\$0	\$0	\$0	\$0	\$0	\$300,000
3668	Claris Cemetery – develop facility	Progress the proposed Claris Cemetery development including detailed design and resource consent. This is a carry forward project, previous SharePoint ID #2782.	Our environment is protected and enhanced	Further decisions anticipated following resource consent decision.	Our infrastructure is future-proofed	CF: Project Delivery	0	LDI: Capex LDI Opex; ABS: Capex development	\$110,000	\$37,698	\$0	\$0	\$0	\$147,698
3626	Claris playground shade sail - design consent build	Shade sail over the Claris playground - design consent build <b>This is a carry forward project, previous SharePoint ID #2872</b>	Our environment is protected and enhanced	A further workshop is anticipated in quarter three to confirm the design.	Our environment is protected and enhanced	CF: Project Delivery	0	LDI: Capex	\$935	\$9,065	\$0	\$0	\$0	\$10,000
2919	General park assets - renew - FY19/20 - FY20/21 - Great Barrier	Renew structures, footpaths, roading and fixtures and furniture in parks. Proposed sites currently under investigation, including for : Paths: Harataonga Walkway, Fixtures/Furniture: Tryphena Hall Signage: Dolphin Bay Walkway, Island Bay Walkway, Medlands Beach Toilets: Medlands Playground Reserve, Pa Point Reserve FY19/20- undertake investigation and scoping of options. FY20/21 - undertake physical works. This project will be unbundled for the physical works component. This will be confirmed once the investigation and design phase is complete. This is a multi-year funded project initiated in FY19/20 programme. Risk Adjusted Project (RAP)	Maintaining assets to maintain current service levels	Workshop all identified and any further new sites with local board to seek direction prior to design and implementation.	Our infrastructure is future-proofed	CF: Investigation and Design	Estimated Project Completion Date June 2021	ABS: Capex - Renewals	\$0	\$100,000	\$50,000	\$0	\$0	\$150,000
3071	General park assets - renew - FY20/21 - FY21/22 - Great Barrier	Renew structures, footpaths, roading and fixtures and furniture in parks. Proposed sites currently under investigation, including for: Toilets: Okiwi Park, Okiwi Airfield FY20/21 - undertake investigation and scoping of options. FY21/22 - undertake physical works. This project will be unbundled for the physical works component. This will be confirmed once the investigation and design phase is complete. This is a multi-year funded project initiated in FY20/21 programme.	Maintaining assets to maintain current service levels	Workshop options with local board to seek direction prior to implementation	Our infrastructure is future-proofed	CF: Investigation and Design	Estimated Project Completion Date June 2022	ABS: Capex - Renewals	\$0	\$0	\$25,000	\$80,000	\$0	\$105,000
3600	Great Barrier - LDI Minor Capex Fund 2018/19	Local Improvement Projects (LIPs) funding to deliver minor capex projects throughout the financial year as approved in the monthly local board workshops.	Continued use of facility/park/asset	A further workshop is anticipated in quarter two to discuss proposed works	Our infrastructure is future-proofed	CF: Investigation and Design	0	LDI: Capex	\$0	\$20,000	\$0	\$0	\$0	\$20,000

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3669	Great Barrier - renew general park assets 2018-19	Renew structures, footpaths, roading and fixtures and furniture in various parks (detail to be provided by end of calendar year). December 2018 - Addition of a new project. Scope - Renewal of the surface of the access track between Gooseberry Flat and Pa Beach. OMM have proposed a temporary creation of soil path or steps around 2m inland and review of location/style of path before concrete renewed. Proposed by OMM, supported by Community Services and approved by the Local Board.	Maintaining current service levels 	No further decisions anticipated	Our people thrive and life is good	CF: Project Delivery	0	ABS: Capex - Renewals	\$6,460	\$13,540	\$0	\$0	\$0	\$20,000
3671	Great Barrier Island Interpretive signage - stage two continuation	Great Barrier Island Interpretive signage - stage two continuation	Our environment is protected and enhanced	A further workshop is anticipated in quarter three.	Our environment is protected and enhanced	CF: Project Delivery	0	LDI: Capex	\$14,155	\$25,845	\$0	\$0	\$0	\$40,000
3028	Mulberry Grove - skate ramp - replacement	Replacement of the skate ramp (either as a skate ramp or other play items) at Mulberry Grove (or at a more appropriate location) , which has failed with on going water tightness issues impacting the structural integrity. All design options to be reviewed with the Local Boards approval.	Improved open spaces for our community to enjoy	Workshop all design and location options with local board to seek direction prior to implementation	Our infrastructure is future-proofed	CF: Investigation and Design	Estimated Project Completion Date June 2020	ABS: Capex - Renewals	\$0	\$100,000	\$0	\$0	\$0	\$100,000
3627	Okiwi Park - pump track installation	Supply and installation of a modular style off the shelf pump track on compacted gravel.	Improved open spaces for our community to enjoy.	Local Board to approve the colours of the track, and whether a local board logo is wanted to be included ASAP in May/June 2019.	Our environment is protected and enhanced	CF: Project Delivery	0	LDI: Capex	\$0	\$80,000	\$0	\$0	\$0	\$80,000
2472	Pa Point - renew concrete steps	Renew the concrete steps at Pa Point Reserve. Remediation works undertaken by Council Operations will maintain the steps until FY21/22; renewal works are scheduled for this year.	Maintaining assets to maintain current service levels	Workshop all design and location options with local board to seek direction prior to implementation	Our infrastructure is future-proofed	CF: Project Delivery	Estimated Project Completion Date June 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$60,000	\$0	\$60,000
3670	Tryphena Coastal Trail directional signage - design	Tryphena Coastal Trail directional signage - design as per the concept plan. The scope of works includes 1. \$20,000 for signage and walkway design, 2. \$10,000 for moving the Gooseberry Flat walkway exit to the beach and 3. \$10,000 for steps to the beach by the stone wall at the school plan.	Our environment is protected and enhanced	A further workshop is anticipated in quarter three	Our environment is protected and enhanced	CF: Project Delivery	0	LDI: Capex	\$8,100	\$31,900	\$0	\$0	\$0	\$40,000