

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
3113	Hibiscus and Bays Arboricultural 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	A protected and enhanced environment	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$481,680	\$491,314	\$501,140
3116	Hibiscus and Bays ecological contracts	<p>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>	<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 protected and enhanced environment	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$139,639	\$142,432	\$145,281
3118	Hibiscus and Bays Full Facilities 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 community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$5,983,450	\$6,103,119	\$6,225,181

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3632	(OLI) Orewa Beach - develop southern seawall	Overview: Preservation of the public beach from coastal erosion. This project is independent of the Kohu-Marine View project being delivered outside of this initiative. Stage one - develop a business case for the governing body to approve. Stage two - develop concept designs for consultation and approval by the local board and iwi. Stage three - detailed design, scope and obtain consents where required. Stage four - plan the physical works stage. Stage five - deliver physical works (this stage may be split into separate project lines, if timing and procurement efficiencies are identified.) Estimated timeframes are yet to be established.	Preventing coastal erosion and ensuring the preservation of public amenities. 	Ongoing decision making anticipated throughout the delivery of this initiative.	A protected and enhanced environment	CF: Project Delivery	0	ABS: Capex - Development	\$3,052	\$46,948	\$50,000	\$0	\$0	\$100,000
2104	(OLI) Orewa Beach - Kohu-Marine View - renew northern seawall	Undertake erosion prevention work at the northern end of Orewa Beach. FY18/19 investigation, design and consultation of the works required. FY19/20 detailed design, obtain consents and plan the physical works. FY19/20 deliver physical works.	Preventing coastal erosion and ensuring the preservation of public recreational areas	Ongoing decision making anticipated throughout the delivery of this initiative	Our people are involved and have a strong sense of pride in the look and feel of their local areas	CF: Investigation and Design	Detailed design due in June 2020	ABS: Capex - Development	\$1,689,377	\$300,601	\$5,800,000	\$2,000,000	\$0	\$9,789,978
2144	12 Hibiscus Coast Highway, Silverdale - demolish and rebuild the former leased building	Demolish and rebuild the building formerly leased by Nippon Judo Club. FY18/19 demolish the condemned building FY19/20 investigation options for rebuild. FY 20/21/22 plan and deliver the physical works	Improving local community facilities ensuring to future proof the area for impending growth	Design to be approved by the local board	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Location of new facility to be approved by the board in 2020. Estimated completion date FY2023	ABS: Capex - Renewals	\$8,830	\$124,083	\$1,000,000	\$1,500,000	\$1,000,000	\$3,632,913
2569	Alice Eaves Scenic Reserve - renew pedestrian bridge over Nukumea Stream	Renew and repair the pedestrian bridge over Nukumea Stream FY19/20 consenting and design FY20/21 physical works Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated completion date June 2020	ABS: Capex - Renewals	\$0	\$5,000	\$20,000	\$0	\$0	\$25,000
3544	Arkles Bay specimen tree replanting	Hibiscus and Bays Local Board Plan Outcome: A protected and enhanced environment. Local Board Plan Initiative: Strategic Document Alignment: Asset Management Plan: Open Space	Maintaining current service levels	No further decisions anticipated	A protected and enhanced environment	CF: Project Delivery	0	ABS: Capex - Renewals	\$32,881	\$0	\$0	\$0	\$0	\$32,881
2372	Beachwood Drive, Hatfields Beach - develop play space	Develop a play space in collaboration with the provision study undertaken in 2017/2018 including accessibility and installation of a drinking fountain. FY18/19 consultation and design FY19/20 consenting, tendering and physical works Risk Adjusted Programme (RAP) project	Increase in playspace 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.	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Growth	\$45,561	\$299,439	\$0	\$0	\$0	\$345,000
2002	Browns Bay - renew skate park and drainage	Browns Bay Beach Reserve irrigation and skate park renewal. FY16/17 investigate the drainage. FY17/18 design and scope the works required FY18/19/20 plan and deliver the physical works.	Maintaining current service levels	Design to be approved by the local board	Our people are involved and have a strong sense of pride in the look and feel of their local areas	CF: Project Delivery	Estimated completion date August 2019	ABS: Capex - Renewals	\$35,628	\$214,279	\$0	\$0	\$0	\$249,906

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2572	Browns Bay Beach Reserve - renew Beach Front Lane boardwalk	Renew the Beach Front Lane boardwalkFY 18/19 investigate whether a boardwalk or stencilled concrete is more economical, design and scope the works required.FY19/20 plan and deliver the physical works.Risk Adjusted Programme (RAP) project	Maintaining current service levels	Design to be approved by the local board	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion date June 2021	ABS: Capex - Renewals	\$0	\$30,000	\$300,000	\$300,000	\$0	\$630,000
2545	Browns Bay Village Green - renew walkways and paths	Renew the paths and access way to the Browns Bay Village Green. FY18/19 investigate, design and plan the physical works FY19/20 deliver physical works	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated completion date March 2020	ABS: Capex - Renewals	\$17,180	\$52,820	\$0	\$0	\$0	\$70,000
3762	Bushglen Reserve - implement concept plan	Implementation of the approved concept plan developed for Bushglen Reserve. Concept designs to be proposed to the local board for approval prior to detailed planning works commencing – complete (HB/2018/120). Current status - stage one – develop detailed design and obtain resource consent. Stage two – propose the detailed design to the board for approval, plan and deliver physical works. Estimated completion date yet to be confirmed.	Improved open space for the community to enjoy	Design to be approved by the local board	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	0	LDI: Capex	\$2,218	\$27,783	\$0	\$0	\$0	\$30,000
3541	Centennial Park - renew walkway and furniture	Renew Centennial Park to Campbells Bay boardwalk, fence, pathways, retaining wall, rubbish bin, seats, signs, stairs, steps, tables and track.Stage one - investigate, design and scope the works required - complete. Current status - stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2056).	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	0	ABS: Capex - Renewals	\$368,863	\$0	\$0	\$0	\$0	\$368,863
2573	Centennial Park and Mistletoe Place path construction	Construct shared user path at Centennial Park and Mistletoe Place in conjunction with the Centennial Park Greenways Project. FY18/19 Produce detailed design with refined cost estimates to be presented to the board for their review and input. FY19/20 obtain consents and plan the physical works with asset renewals where possible FY20/21 Physical works (LDI Contribution \$40k Mistletoe \$75k Centennial) Risk Adjusted Programme (RAP) project	Easy access to recreation choices and open space	Design to be approved by the local board	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated completion date June 2021	LDI: Capex; External funding	\$9,040	\$25,000	\$80,960	\$0	\$0	\$115,000
2675	Construct a pump track in the Hibiscus and Bays area	Construct a pump track in the Hibiscus and Bays local board area to follow on from the Parks, Sport and Recreation strategic assessment. FY19/20 Location to be presented to the local board for approval FY20/21 Design and deliver the physical works	Improved open spaces for our communities to enjoy	Design to be approved by the local board	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimate completion date June 2021	LDI: Capex	\$0	\$20,000	\$80,000	\$0	\$0	\$100,000

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2330	Crows Nest Walk, 16 Brighton Terrace, Murrays Bay - remediate major slip	Remediate two major slips. FY18/19 undertake topographic survey and geotechnical investigation for slips. FY19/20 detailed design including resource and building consents.	Maintaining current service levels	Scope of works to be workshopped with the local board prior to commencement.	A protected and enhanced environment	CF: Project Delivery	Estimate project completion June 2020	ABS: Capex - Development; ABS: Capex - Renewals	\$120,983	\$219,017	\$652,000	\$0	\$0	\$992,000
2063	Deep Creek Reserve - develop sportsfield, toilet and carpark	Install sand slits drainage, lighting and irrigation. Install two pan toilet block and car park. Installation of drinking fountain. FY18/19 investigation, design and consenting. FY19/20 grow-in phase and ball stop fence renewal delivery. (FY18/19 Local Renewals Contribution \$70,000) 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	Increase in sports infrastructure provision to meet the demand due to population growth in the area.	No further decisions anticipated.	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Project Completed	ABS: Capex - Renewals; ABS: Capex - Growth	\$1,265,569	\$0	\$0	\$0	\$0	\$1,265,569
2259	East Coast Bays Community Centre building - renew and redesign facility	Renew and redesign the East Coast Bays Community Centre building in collaboration with the facility user groups. FY19/20 investigate works required, undertake specialist reporting, design and scope the works required. FY20/21 plan and deliver the physical works.	Maintaining current service levels	Design to be approved by the local board	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated completion date February 2021	ABS: Capex - Renewals	\$25,510	\$140,000	\$634,490	\$0	\$0	\$800,000
2260	East Coast Bays Leisure Centre - renew reception, lobby area and changing room floor	To get better use of office area for dealing with users and to open up space in lobby to gain better access to crèche and bathroom areas	Maintaining current service levels	Redesign to be approved by the local board	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion date August 2020	ABS: Capex - Renewals	\$0	\$80,000	\$0	\$0	\$0	\$80,000
2682	East Coast Bays Library - comprehensive renewal	Comprehensive building refit including fixtures fittings & equipment. FY19/20 investigation and scoping. FY20/21 detailed design. FY21/22 physical works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion date June 2022	ABS: Capex - Renewals	\$0	\$30,000	\$200,000	\$470,000	\$0	\$700,000
2673	Establish dog park location in the Hibiscus and Bays local board area	Establish a dog park location to be confirmed by the Parks and Places Specialist. FY19/20 establish a location and concept design	Improved recreational facilities for the local community	Location and designs to be workshopped with the local board	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Location to be presented to the local board in 2020	LDI: Capex	\$0	\$15,000	\$0	\$0	\$0	\$15,000
2721	Freyberg Park - demolish rugby league building, rebuild toilets and changing rooms	Demolition and rebuild of the East Coast Bays Rugby League Club. FY19/20 commission a temporary changing facility to meet leasing obligations and investigate rebuild location. FY20/21 scope, design and consenting. FY21/22 plan and deliver the physical works. Risk Adjusted Programme (RAP) project	Improved sports facilities	Design to be approved by the local board	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion date June 2023	ABS: Capex - Renewals	\$49,284	\$50,716	\$200,000	\$300,000	\$1,000,000	\$1,600,000

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2263	Freyberg Park - install lights on field 3	Installation of lighting on field 3. FY18/19 investigate, design and obtain consents. FY19/20 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	Increase in sports infrastructure provision to meet the demand due to population growth in the area.	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Project Completed	ABS: Capex - Growth	\$347,597	\$2,403	\$0	\$0	\$0	\$350,000
2162	Freyberg Park - renew sports field	Renew sports fields one and two at Freyberg park. FY18/19 investigate options for recycled glass, design and scope the works required. FY19/20 plan and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion date April 2020	ABS: Capex - Renewals	\$86,510	\$410,000	\$0	\$0	\$0	\$496,510
1981	Hibiscus and Bays - actions from signage audit	Implement signage improvements identified in the signage audit. FY18/19 establish out of date signage and identify improvements to be made. FY19/20 Deliver signage improvements. (ABS Renewals \$50000) (LDI capex \$50000)	Improved assets across the Hibiscus and Bays area	Signage improvements to be workshoped with the local board	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated completion date June 2020	ABS: Capex - Renewals; LDI: Capex	\$24,968	\$380,032	\$0	\$0	\$0	\$405,000
2413	Hibiscus and Bays – deliver Ecological Management Plan initiatives	Construct kayak pontoons at Deep Creek. FY18/19 detailed design with refined cost estimates to be presented to the board for their review and input. FY19/20 obtain consents and deliver the physical works	Improved ecological management in the local area	Design to be approved by the local board	Our people are involved and have a strong sense of pride in the look and feel of their local areas	CF: Investigation and Design	Estimated completion date December 2019	LDI: Capex	\$21,851	\$28,149	\$0	\$0	\$0	\$50,000
2173	Hibiscus and Bays - develop concept designs from centre plans in Orewa, Browns Bay and Silverdale	Development of a prioritised concept plan for the delivery of works identified in the Orewa, Browns Bay and Silverdale Centre Plans. FY18/19 in collaboration with the board, identify sites to be considered for improvements. Scope options with high level cost estimates to be presented to the board for their review and input. FY19/20 undertake detailed design 250k LDI CAPEX and 75k LDI OPEX Note: the 2019/2020 budget figure shown for this activity includes the \$250,000 originally approved plus \$72,295 carried forward from 2018/2019.	Improved town centres	Design to be approved by the local board	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion date January 2022	LDI: Capex; LDI: Opex	\$156,481	\$350,000	\$154,190	\$0	\$0	\$660,671
1980	Hibiscus and Bays - implement sun smart initiative in playgrounds	Develop sun smart projects in key playgrounds. FY19/20 Establish suitable locations and deliver the physical works	Improve play experience for all users of playgrounds in the in the Hibiscus and Bays area.	Approve playground locations to receive shade solutions	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated completion date May 2020	LDI: Capex	\$136,193	\$75,637	\$20,000	\$0	\$0	\$231,830
3763	Hibiscus and Bays - investigate options for sports lighting and sportsfield upgrades	Investigation and option analysis for field and lighting upgrades to provide for the shortfall of 45 hours per week. Options to be approved by the local board.	Improved sports facilities	Design to be approved by the local board	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	0	ABS: Capex - Growth	\$50,000	\$0	\$0	\$0	\$0	\$50,000

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2057	Hibiscus and Bays - playground improvements	Playground improvements or small upgrades that will enhance the use of playgrounds throughout the Hibiscus and Bays Local Board. FY19/20 establish which playspaces may receive playground improvements, linking with the sunsmart and playspace provision. Risk Adjusted Programme (RAP) project	Maintaining current service levels	Design to be approved by the local board	Our people are involved and have a strong sense of pride in the look and feel of their local areas	CF: Project Delivery	Estimated completion date May 2021	LDI: Capex	\$180,876	\$65,859	\$100,000	\$0	\$0	\$346,735
2005	Hibiscus and Bays - renew coastal structures 2017/2018	Hatfield's Beach Reserve, Waiwera Bridge jetty, Whale Cove and Waiwera Place Reserve seawall renewals. FY18/19 investigate, design and scope the works required. FY19/20 plan and deliver the physical works.	Maintaining current service levels	No further decisions are anticipated.	A protected and enhanced environment	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$631,593	\$155,533	\$0	\$0	\$0	\$787,126
3688	Hibiscus and Bays - renew park buildings 2017/2018+	Renewal of the Waiwera Beach, Campbells Bay, Arkles Bay Beachfront Reserve, Orewa Reserve, Rothesay Bay Beach Reserve, Stanmore Bay Park, Leal Place parking area toilet blocks. Current status - stage one - investigate, design and scope the works required. Stage two - plan and deliver the physical works. Estimated completion date yet to be established. This project is a continuation of the 2017/2018 programme (previous SP18 ID's 2068 & 2069).	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	0	ABS: Capex - Renewals	\$185,277	\$333,636	\$0	\$0	\$0	\$518,913
2275	Hibiscus and Bays - renew park buildings 2018/2019	Minor renewals at the following toilet blocks: Browns Bay Beach Reserve, Streetscape on the corner of Silverdale Street and Agency Lane, Kinloch Reserve, Dacre Historic and Esplanade Reserve. FY18/19 investigate, design and scope the works required. FY19/20 deliver the physical works	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated completion date December 2019	ABS: Capex - Renewals	\$4,470	\$624,825	\$5,530	\$0	\$0	\$634,825
2276	Hibiscus and Bays - renew park furniture and fixtures 2018/2019	Renew the tables, signs, BBQs, bollards, seats, rubbish bins at the following sites: Browns Bay Beach Reserve, Chelverton Reserve, Churchill Reserve, Hatfields Beach Reserve, Karaka Cove, Marellen Drive Beach Reserve, Moana Reserve, Remembrance Reserve, Vipond Road Beach Reserve and Waiake Beach Reserve. FY18/19 identify assets needing renewal, design and scope the works required. FY19/20 plan and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated completion date December 2019	ABS: Capex - Renewals	\$4,468	\$180,000	\$11,533	\$0	\$0	\$196,000
2277	Hibiscus and Bays - renew park play space equipment 2019/2020	Renew play space equipment at the following reserves; D'Oyly/Stanmore Bay, Weir Reserve, Orewa Reserve, Cranston Street Reserve and Woodridge Reserve. FY20/21 investigation and scoping FY21/22 plan and deliver the physical works	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion date June 2022	ABS: Capex - Renewals	\$0	\$0	\$100,000	\$300,000	\$0	\$400,000
2175	Hibiscus and Bays - renew park play spaces 2017/2018	Renew play equipment including playgrounds, skate and half courts at Everard Reserve, Brandon Reserve and Bayside Drive. FY17/18 investigate assets to be renewed. FY18/19 design and scope the works required. FY19/20 plan and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated completion date March 2020	ABS: Capex - Renewals	\$50,590	\$600,000	\$179,410	\$0	\$0	\$830,001

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3338	Hibiscus and Bays - settlement stories signage	Install interpretive signage with settlement stories in the Hibiscus and Bays local board area. FY19/20 Establish locations and signage content, physical works.	Portray settlement stories and the history of the area	Location and content to be approved by the local board	Our people are involved and have a strong sense of pride in the look and feel of their local areas	CF: Project Delivery	Estimated completion date June 2020	LDI: Capex	\$0	\$10,000	\$0	\$0	\$0	\$10,000
2174	Implement actions from the Hibiscus and Bays Greenways Plan	This project is the physical works component of project named - Hibiscus and Bays - produce concepts from greenways plan priorities and will address the greenways from Sharon Road to Manly Esplanade(Lotus walk) and Alice Eaves to West Hoe Heights. FY18/19/20 detailed design and tendering Risk Adjusted Programme (RAP) project	Improved town centre connections	Design to be approved by the local board	A protected and enhanced environment	CF: Investigation and Design	Estimated completion date August 2022	LDI: Capex	\$85,564	\$24,841	\$85,263	\$75,000	\$0	\$270,667
2677	Install litter disposal signage	Development of educational signage illustrating responsible litter disposal. Signs to be designed to enable installation at numerous sites.FY19/20/21 sign installation	Improved waste management advice in the local area	Design and placement to be workshopped the local board	Our people are involved and have a strong sense of pride in the look and feel of their local areas	CF: Investigation and Design	Estimated completion date Jun 2021	LDI: Capex	\$0	\$2,000	\$2,000	\$0	\$0	\$4,000
3336	Install park fitness equipment	Install park fitness equipment to follow on from the Parks service assessment. FY 19/20/21 plan and deliver the physical works	Improving local community facilities ensuring to future proof the area for impending growth	Detailed designs to be approved by the local board	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated completion date December 2020	LDI: Capex	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
2681	Install waste minimisation bins	Provide 'sorting' bins to separate rubbish to enable better recycling. FY19/20/21 Investigation and physical works Risk Adjusted Programme (RAP) project	Improved waste management within the local community	Bin locations to be workshopped with the local board	Our people are involved and have a strong sense of pride in the look and feel of their local areas	CF: Investigation and Design	Estimated completion date June 2021	LDI: Capex	\$0	\$20,000	\$20,000	\$0	\$0	\$40,000
2746	Jamie Hansen - renew playspace	Renew Jamie Hansen Reserve playspace equipment based on condition data and playspace inspection. FY21/22 scope and plan the physical works FY21/22 deliver the physical works Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion date March 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$165,000	\$0	\$165,000
2752	Jelas/Moffat Esplanade Reserve - renew retaining wall	Renew retaining wall at Jelas/Moffat Esplanade Reserve. FY19/20 investigation. FY20/21 scoping and physical works. Risk Adjusted Programme (RAP) Project	Maintaining current service levels	No further decisions anticipated	Our people are involved and have a strong sense of pride in the look and feel of their local areas	CF: Investigation and Design	Estimated completion date June 2021	ABS: Capex - Renewals	\$0	\$20,000	\$100,000	\$0	\$0	\$120,000

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3536	Long Bay Reserves - develop parks	Local park developments including internal paths, seating, signage (including Te Reo Maori) and landscaping. This project line is for reporting purposes only, the physical works are being undertaken by the developer. Nine local parks are to be developed for local enjoyment and providing amenity requirements in a high growth area. This line item is reporting on reserves 5, 6, 7, 10, 11 and 13. Current status - stage one - investigate, design and scope the works required to be submitted to the local board for their review and input. Stage two - plan and deliver the physical works. Estimated completion date yet to be established. (Note: previous ID's 1932, 1933, 1934 & 1935).	Improved recreational facilities for the local community	Design to be approved by the local board	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	0	ABS: Capex - Growth	\$10,490	\$0	\$1,951,765	\$0	\$0	\$1,962,255
2696	Mairangi Bay Beach Reserve - renew playspace	Mairangi Bay Beach Reserve - renew playspace equipment based on condition data and playspace inspection. FY19/20 Investigation and design. FY20/21/22 scope and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion date July 2021	ABS: Capex - Renewals	\$0	\$40,000	\$20,000	\$100,000	\$0	\$160,000
2436	Mairangi Bay Reserve - implement development plan	Implementation of the approved development plan for the reserve. FY18/19 investigate, design and obtain cost estimate. FY19/20 detailed design and obtain consents. FY20/21 plan and deliver the agreed physical works.	Improved recreational facilities for the local community	Design to be approved by the local board	Our people are involved and have a strong sense of pride in the look and feel of their local areas	CF: Investigation and Design	Estimated completion date June 2020	LDI: Capex	\$3,468	\$59,540	\$86,993	\$0	\$0	\$150,000
2799	Maygrove Reserve - renew playspace	Maygrove Reserve - renew playspace equipment based on condition data and playspace inspection. FY19/20 Investigation and design. FY20/21/22 scope and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion date June 2022	ABS: Capex - Renewals	\$0	\$35,000	\$20,000	\$100,000	\$0	\$155,000
3706	Metro Park - develop eastern walkways, landscaping and signage	In accordance with the Reserve Management Plan, commence delivery of a connected walkways network, including associated landscaping. This is a continuation of the 2016/2017 programme (previous ID 3374)	Improved open spaces for our communities to enjoy.	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	0	Growth	\$1,247,285	\$4,000	\$0	\$0	\$0	\$1,251,285
3761	Metro Park - develop netball and hockey grounds - concept plan phase 1	Description of work: Staged review of Metro Park East master development plan with phase 1, to focus on developing a Concept Plan for the southern area of Metro Park East around the artificial hockey pitches and potential netball complex, with consultation lead by the Park, Sports and Recreation team.	Improving local community facilities ensuring to future proof the area for impending growth	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	0	ABS: Capex	\$131,807	\$0	\$0	\$0	\$0	\$131,807

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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
3708	Metro Park East - develop toilet block for sport fields	Develop toilet block. This project has an estimated completion date of November 2018. This project is carried over from the 2017/2018 programme (previous ID 2087).	Improve recreational value of reserve by providing toilet facilities at the park.	Concept designs are presented to local board for approval	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	0	Growth	\$500,174	\$0	\$0	\$0	\$0	\$500,174
2120	Metro Park West - develop reserve	Design for the development of a large 14 hectare neighbourhood reserve within a new residential sub-division, Metro Park West reserve development. FY18/19 detailed design and consenting FY19/20 - FY23/24 delivery of the approved designs 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.	Workshop design options with local board to seek direction prior to implementation.	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion June 2025	ABS: Capex - Growth	\$114,890	\$335,915	\$1,800,000	\$2,000,000	\$5,055,000	\$9,305,805
2329	Moana Reserve, Orewa - renew fountain	Renew the town centre fountain in collaboration councils Sustainability Team. FY18/19 investigate, design and scope the works required. FY19/20 physical works	Maintaining current service levels	Designs to be approved by the local board	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated completion date December 2019	ABS: Capex - Renewals; ABS: Opex	\$27,355	\$134,875	\$0	\$0	\$0	\$162,230
3095	Ngahere urban forest strategy - Planting Plan	Delivering the Planting Plan identified in the Growing phase of the local board specific implementation of Auckland's Ngahere Strategy. This capex aligns to Parks Services opex line. FY19/20/21 physical works Risk Adjusted Programme (RAP) project	To increase and protect the urban forest so that no local board area has less than 15% canopy cover.	No further decision points anticipated	A protected and enhanced environment	CF: Project Delivery	Estimated completion date March 2021	LDI: Capex	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000
2466	Orewa Citizens Advice Bureau - refurbish facility and replace Heating Ventilation and Air Conditioning	Refurbishment of the Citizens Advice Bureau office to ensure it remains fit for purpose and replace the heating ventilation and air conditioning system. FY18/19 investigate, design and scope the works required. FY19/20 plan and deliver the physical works.	Maintaining current service levels	Design to be approved by the local board	Our people are involved and have a strong sense of pride in the look and feel of their local areas	CF: Project Delivery	Estimated completion date September 2019	ABS: Capex - Renewals	\$345,000	\$35,000	\$0	\$0	\$0	\$380,000
2728	Orewa Library - comprehensive renewal	Comprehensive building refit of Orewa Library. The roof renewal physical works will be undertaken in project referenced as "Orewa Library - replace roof"	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion date February 2021	ABS: Capex - Renewals	\$0	\$30,000	\$50,000	\$0	\$0	\$80,000
2731	Orewa Library - replace roof	Replace roof at the Orewa Library. The investigation and scoping for this project is to be undertaken in the current project called "Orewa Library - comprehensive renewal". FY21/22 physical works	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion date June 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$170,000	\$0	\$170,000

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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
3197	Pacific Parade steps - install western staircase	Steps are located on a sea cliff to provide foreshore access from the reserve at the top of the cliff located to the north of Pacific Parade. Rockfall from the upper part of the cliff has crushed the timber structure lower landing and steps to foreshore level. FY18/19 options analysis, resource consent planning. FY19/20 obtain resource consent, detailed design, tendering and physical works.	Maintaining current service levels.	Scope of works to be presented to the local board for their review and input prior to commencement.	A protected and enhanced environment	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Development	\$11,035	\$150,000	\$8,965	\$0	\$0	\$170,000
2064	Red Beach Park - develop sand carpet and new floodlights	Development of a sand carpet field and installation of new floodlights. FY18/19 investigate, design, scope and obtain consents for the works required. FY19/20 plan and deliver the physical works. Risk Adjusted Programme (RAP) project	Increase in sports infrastructure provision to meet the demand due to population growth in the area.	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Growth	\$735,634	\$75,542	\$0	\$0	\$0	\$811,175
2836	Regency Park Drive Reserve - renew playspace	Regency Park Drive Reserve - renew playspace equipment based on condition data and playspace inspection. FY19/20 Investigation and design. FY20/21/22 scope and deliver the physical works. Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion date June 2021	ABS: Capex - Renewals	\$0	\$45,000	\$20,000	\$100,000	\$0	\$165,000
2176	Renew walkways, paths and retaining structures at Emilyn Place and Joydon Place	Renew walkways and pathways at Emilyn Place including renewing retaining wall at Joydon Place Reserve. FY18/19 seek approval from Heritage New Zealand prior to physical works commencing. FY19/20 Physical works	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated completion date June 2020	ABS: Capex - Renewals	\$16,260	\$200,000	\$13,740	\$0	\$0	\$230,000
2220	Rock Isle Beach Reserve - rebuild toilet block	Rebuild toilet block including the installation of a drinking fountain. FY18/19 investigate, design, scope and obtain consents for the works required. FY19/20 plan and deliver the physical works upon approval from Heritage NZ	Maintaining current service levels	Design to be approved by the local board	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated completion date December 2020	ABS: Capex - Renewals	\$47,405	\$320,000	\$62,596	\$0	\$0	\$430,001
2226	Sherwood and Lakeside Reserves- renew car parks	Renew reserve car parks and reconfigure entrance way including installation of gates. FY 18/19 investigate, design, scope and obtain consents for the works required. FY 19/20 plan and deliver the physical works.	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated completion date August 2020	ABS: Capex - Renewals	\$512,217	\$9,625	\$0	\$0	\$0	\$521,842
2931	Signage renewals 2021/2022	Deliver recommendations from signage audit to parks and reserves throughout the Hibiscus and Bays local board including Maori identity. FY20/21 establish out of date signage and improvements that can be made FY21/22 establish the scope of the project and the necessary LDI contribution prior to initiating physical works.	Maintaining current service levels	Approve project scope and consider future LDI allocation for new signage	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion date 2022	ABS: Capex - Renewals	\$0	\$0	\$0	\$50,000	\$0	\$50,000

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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
2003	Silverdale War Memorial - renew sand field 3	Silverdale War Memorial Park sand field three renewal. FY17/18 investigate, design and scope the works required. FY18/19 plan and deliver the physical works. FY19/20 grow-in monitoring	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated completion date April 2020	ABS: Capex - Renewals	\$397,680	\$75,000	\$0	\$0	\$0	\$472,680
2004	Stanmore Bay Park - renew sand field 5	Stanmore Bay Park sand field and sport field renewal including lighting. FY18/19 investigate, design and scope the works required. Physical works on fields complete and at grow-in phase FY19/20 plan and deliver the physical works for the lighting component.	Maintaining current service levels	No further decisions anticipated	Our people are involved and have a strong sense of pride in the look and feel of their local areas	CF: Project Delivery	Estimated completion date April 2020	ABS: Capex - Renewals	\$862,614	\$79,660	\$0	\$0	\$0	\$942,275
2228	Stanmore Bay Park - renew seawall	Renew park seawall. FY17/18 investigate, design and scope the works required. FY18/19/20 plan and deliver the physical works.	Maintaining current service levels	No further decisions are anticipated.	A protected and enhanced environment	CF: Project Delivery	Estimated completion date June 2021	ABS: Capex - Renewals	\$15,170	\$94,830	\$0	\$0	\$0	\$110,000
3543	Stanmore Bay Park - toilet renewal	Renewal of the Stanmore Bay Park toilet block. FY 18/19/20 plan and deliver the physical works. This project was unbundled from the Hibiscus and Bays park building renewal project #18076 (SP ID - 1925).	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	0	ABS: Capex - Renewals	\$1,088	\$0	\$0	\$0	\$0	\$1,088
3731	Stanmore Bay Pool and Leisure Centre - comprehensive renewal	This project is the final stage of the major multi-year comprehensive renewal. This stage includes: external painting, replacement of concourse tiling, replacement of lift and the paint work in the pool hall. Stage one - investigate, scope and plan the physical works - complete. Current status - stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 3290).	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	0	ABS: Capex - Renewals	\$924,453	\$0	\$0	\$0	\$0	\$924,453
3383	Stanmore Bay Pool and Leisure Centre - renew lift	Renew the lift at the Stanmore Bay Pool and Leisure Centre. This is critical works under health and safety. FY 19/20 physical works.	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	June 2020	ABS: Capex - Renewals	\$0	\$111,000	\$0	\$0	\$0	\$111,000
2826	Te Ara Tahuna Cycleway - renew park structures	Renew park structures at Te Ara Tahuna Cycleway. FY20/21 establish deteriorating assets which are to be renewed. FY21/22 scoping and physical works Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion date May 2021	ABS: Capex - Renewals	\$0	\$0	\$20,000	\$400,000	\$0	\$420,000

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3690	The Esplanade - Manly beachfront (east) - renew toilet	Renew beachfront toilet on the east side of the esplanade. Current status - stage one - investigate, scope and plan the physical works. Stage two - deliver physical works. Estimated completion date yet to be confirmed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2102).	Maintaining current service levels	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	0	ABS: Capex - Renewals	\$1,278	\$98,898	\$0	\$0	\$0	\$100,175
3337	Waiake Beach Reserve - install bollards	Install bollards at Waiake Beach Reserve to prevent vehicles on the grass. FY19/20 physical works.	Maintain the Waiake Beach Reserve	No further decision points anticipated	A protected and enhanced environment	CF: Operations	Estimated completion date June 2020	LDI: Capex	\$0	\$13,000	\$0	\$0	\$0	\$13,000
3209	Waiake Beach Reserve - renew seawall	Waiake Beach seawall renewal. FY18/19 investigate, scope and plan the physical works FY20/21 deliver the physical works Risk Adjusted Programme (RAP) project	Maintaining current service levels	No further decision points anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$0	\$80,000	\$0	\$0	\$80,000
2322	Western Reserve - renew seawall consent	Gain medium-term consents for the existing structures in order to allow for maintenance, should any asset components fail. Investigate, plan and submit the resource consent, advise the local board once granted and lodge against the asset for future use. FY18/19 investigation phase. FY20/21 obtain resource consent and report to the local board once granted.	Maintaining current service levels	No further decisions are anticipated.	A protected and enhanced environment	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$1,033	\$13,968	\$70,000	\$0	\$0	\$85,000
2246	Whangaparaoa Library entrance development	Redevelop the Whangaparaoa Library entrance. FY18/19 investigation and concept design FY19/20 physical works	Improving local community facilities ensuring to future proof the area for impending growth	No further decisions anticipated	Our community enjoys access to quality parks, reserves and facilities for leisure, sport and recreation	CF: Investigation and Design	Estimated completion date July 2021	LDI: Capex	\$17,076	\$187,460	\$0	\$0	\$0	\$204,536