

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
3140	Maungakiekie-Tāmaki 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.	Maungakiekie-Tāmaki is a community that cares about its environment	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$5,337,733	\$5,444,488	\$5,553,377
3141	Maungakiekie-Tāmaki Arboriculture Contracts	The Arboriculture maintenance contracts include tree management and maintenance.	<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>	No further decisions anticipated.	Maungakiekie-Tāmaki is a community that cares about its environment	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$1,036,084	\$1,056,806	\$1,077,942
3142	Maungakiekie-Tāmaki Ecological Restoration Contracts	The Ecological Restoration maintenance contracts include pest plant and animal pest management within ecologically significant parks and reserves.	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.	No further decisions anticipated.	Maungakiekie-Tāmaki is a community that cares about its environment	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$89,243	\$91,028	\$92,849

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2577	139 Mt Wellington Highway, Mount Wellington - renew facility	Highway House Plunket - The condition assessment has indicated that targeted renewal works are required for both the interior and the exterior of the building. Works will include the roof, the ceiling, the brick exterior window frames and door. FY19/20 - investigate, design and scope required works. FY19/20 to FY20/21 - plan and deliver agreed targeted works. Risk Adjusted Programme (RAP) project.	Maintain current service levels	Options to be agreed with local board at workshop	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	Estimated completion date June 2021	ABS: Capex - Renewals	\$0	\$25,000	\$150,000	\$0	\$0	\$175,000
3251	Boundary Reserve East - development	Development of open space infrastructure to meet the demands of the new subdivisions in the area and population growth across the local network. FY21/22 investigate and design FY22/23 physical works	Increase in open space infrastructure provision to meet the demand due to population growth and reserve development in the area.	Design to be approved by the local board	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Investigation and Design	Estimated completion is June 2026	ABS: Capex - Growth	\$0	\$50,000	\$0	\$0	\$0	\$50,000
2388	Commissariat Playground - renew play space	Renew play space including options to propose to the local board for assets that will benefit from an increased level of service. The investigation and design of the playground is now complete with local board agreement. FY19/20 - plan and deliver agreed physical works. This is a multi-year funded project and is a continuation of the FY18/19 work programme.	Improved recreational facilities for the local community to enjoy	Design options to be presented at workshop and agreed with the local board	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Estimated completion is December 2019.	ABS: Capex - Renewals	\$112,564	\$87,436	\$0	\$0	\$0	\$200,000
2161	Dunkirk Activity Centre - renew roof and refurbish interior	Renew the roof including new framing, flashings, guttering and downpipes. Interior works to include GIB ceilings, insulation, floor coverings, painting and minor carpentry. Consider options for toilet removal. FY18/19 - investigation design and scope FY19/20 - detailed design to be approved, plan and deliver physical works.	Improved community facilities for the local community to enjoy	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Estimated completion is June 2020.	ABS: Capex - Renewals	\$23,641	\$150,000	\$140,360	\$0	\$0	\$314,000
2398	Eastview Reserve - develop general park	Develop neighbourhood park as part of the Tamaki Regeneration priority projects. FY18/19 investigate development FY19/20 detailed design and consenting FY20/21 commence physical works FY21/22 complete physical works Risk Adjusted Programme (RAP) project	Increase in open space infrastructure provision to meet the demand due to population growth and reserve development in the area.	Workshop design options with local board to seek direction prior to implementation.	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Investigation and Design	Estimated completion is June 2022	ABS: Capex - Growth	\$17,978	\$107,022	\$1,200,000	\$1,675,000	\$0	\$3,000,000

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3269	Fergusson Domain - implement concept plan park improvements	Panuku has funded a refresh of the Fergusson Domain concept plan and once approved by the local board, recommendations for renewal works and service level improvements will be prioritised and scheduled for delivery as part of an implementation programme for the domain. FY19/20 - investigation, design and scope works to align with the refreshed concept plan. Once the scope is agreed a prioritised programme of works will be scheduled. FY20/21 - initiate the delivery of physical works as projects are prioritised. Risk Adjusted Programme (RAP) project.	Improved park facilities for the local community to enjoy	Concept plan to be approved by the local board and a programme of works to be prioritised for delivery.	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Investigation and Design	Estimate completion is yet to be confirmed.	ABS: Capex - Renewals	\$0	\$25,000	\$100,000	\$300,000	\$0	\$425,000
2400	Fergusson Domain - renew and upgrade courts to multi-purpose courts	Renew and increase the level of service of the hardcourts by upgrading to multisport courts. The renewal of these courts will align with the implementation programme for the Fergusson Domain concept plan. FY18/19 - FY19/20 - investigation and design phase to scope proposed works. Further design work to occur following the approval of the refreshed Fergusson Domain concept plan. FY20/21 - physical works to be undertaken. Risk Adjusted Programme (RAP) project. (LDI Capex contribution \$10,000 FY18/19).	Improved recreational facilities for the local community to enjoy	Design options to be approved by the local board	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Estimated project completion June 2021.	ABS: Capex - Renewals	\$0	\$85,000	\$250,000	\$0	\$0	\$335,000
3266	Glen Innes Community Hall - Citizens Advice Bureau - refurbish interior	Reconfigure and refurbish the interior of the Glen Innes Community Hall space to ensure fit for purpose for the relocation of the Citizens Advice Bureau (CAB). Concept design and procurement for professional services is complete. FY19/20 - undertake detailed design in consultation with the local board and stakeholder engagement. Deliver physical works. Demolition works for the CAB's current facilities will be scheduled following the CAB relocation to the refurbished community hall.	Improved use of the facility to ensure fit for purpose	Design to be approved by the local board	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Project Delivery	Estimated completion is June 2020.	ABS: Capex - Renewals	\$367,357	\$400,788	\$0	\$0	\$0	\$768,145
3267	Glen Innes Community Hall - renew community places facility	Renew the community hall to encourage better use of the facility by the local community. Proposed interior works to include renewal of the flooring and fixtures in the main hall, drainage works in the toilet facilities, and interior painting. Proposed exterior works include lighting and signage. FY19/20 - investigate, scope and design works. FY20/21 - plan and deliver physical works. Risk Adjusted Programme (RAP) project.	Improved community facilities for the local community to enjoy	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Estimated completion is June 2020.	ABS: Capex - Renewals	\$0	\$100,000	\$75,000	\$0	\$0	\$175,000

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3268	Glen Innes Library - renew furniture, fixtures and equipment	<p>Renew furniture, fittings and equipment at Glen Innes Library.</p> <p>The renewal of this library was previously included in a bundled project in the FY18/19 work programme. Libraries included as part of the bundle have now been allocated funding on an individual basis.</p> <p>FY19/20 - investigate scope and design required works.</p> <p>FY20/21 - plan and deliver physical works.</p> <p>Risk Adjusted Programme (RAP) project.</p>	Improved community facilities for the local community to enjoy	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Estimated completion is June 2021.	ABS: Capex - Renewals	\$0	\$25,000	\$200,000	\$0	\$0	\$225,000
2164	Glen Innes Pool - Comprehensive renewal	<p>Overview - renew the pool facilities including replacement of the filter and the PA system in the facility, renewal of the roof and spa heat pump, interior and exterior repaint and replacement of the office carpet. Scope of work to also include carpark marking and repairing pot holes.</p> <p>FY18/19 - FY19/20 investigate, design and scope required works.</p> <p>FY19/20 - plan and deliver physical works.</p> <p>This is a multi-year funded project and is a continuation of the FY18/19 work programme.</p>	Maintain current service levels	Design and funding options to be consulted and approved with the board	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	Estimated completion is June 2020.	ABS: Capex - Renewals; ABS: Opex	\$115,455	\$187,045	\$0	\$0	\$0	\$302,500
3270	Glen Innes Pool and Leisure Centre - renew carpark	<p>Renew the carpark for the pool and lesiure centre.</p> <p>FY19/20 - Investigate, scope and design required works. Options for service level improvements to be presented to the local board for review and input.</p> <p>FY20/21 - finalise detailed design, plan and deliver agreed physical works.</p> <p>Risk Adjusted Programme (RAP) project.</p>	Improved access to recreational facilities	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Project Delivery	Estimated completion is June 2021.	ABS: Capex - Renewals	\$0	\$50,000	\$140,000	\$0	\$0	\$190,000
3273	Hamlin Park - develop concept plan	<p>Develop a concept plan for Hamlin Park to identify and prioritise a programme of works that will improve and upgrade facilities to ensure levels of service are aligned with the use of the park.FY19/20 - develop a concept plan to be submitted to the lcoal board for approval.FY20/21 - plan and deliver a prioritised programme of physical works.</p>	Improved park facilities for the local community to enjoy	Concept plan to be approved by the local board	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Investigation and Design	Estimated completion is June 2020.	LDI: Capex	\$0	\$10,000	\$0	\$0	\$0	\$10,000
3653	Hochstetter Pond - install interpretation signage	<p>Complete investigation and design phase and install interpretation signage for Hochstetter Pond.</p>	Improved park facilities	Options to be approved by the local board	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	0	LDI: Capex	\$3,048	\$11,952	\$0	\$0	\$0	\$15,000

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3271	Ian Shaw Reserve - renew carpark	<p>Renew and potentially upgrade the carpark at Ian Shaw Reserve. Current capacity will be considered in the investigation and design phase.</p> <p>FY19/20 - Investigate, scope and design required works. Options for service level improvements to be presented to the local board for review and input.</p> <p>FY20/21 - finalise detailed design, plan and deliver agreed and physical works.</p> <p>Risk Adjusted Programme (RAP) project.</p>	Improve accessibility to the reserve	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Investigation and Design	Estimated completion is June 2021.	ABS: Capex - Renewals	\$0	\$100,000	\$200,000	\$0	\$0	\$300,000
3568	Jordan Recreation Centre - refurbish stadium and changing room	<p>Refurbish the stadium to ensure the facility remains fit for purpose. Change room refurbishment to male and female change rooms in stadium. This project was carried forward from FY17/18, previous SharePoint ID #2345</p>	Maintaining current service levels	No further decisions anticipated	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	0	ABS: Capex	\$23,098	\$61,426	\$0	\$0	\$0	\$84,524
1967	Jubilee Bridge - renew and upgrade bridge	<p>Overview - renew and upgrade Jubilee Bridge which includes the design, consultation, consents, tender and construction of a new bridge. Additional funding contribution has been sourced from Auckland Transport and Vector.</p> <p>FY19/20 - Detailed design options will be submitted to the local board for approval in advance of physical works. Secure required funding.</p> <p>FY20/21 - plan and commence physical works. Construction to include demolition of existing bridge and reinstatement where required.</p>	Improved accessibility within the local community	Detailed design and funding options to be approved by the local board	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Project Delivery	Estimated completion is yet to be scheduled.	ABS: Capex - Development; External funding	\$243,235	\$151,191	\$1,200,000	\$0	\$0	\$1,594,426
2189	Lagoon Pool - comprehensive renewal	<p>Renew pool facilities including the following works: the refurbishment of the outdoor pool and the pool surrounds; renewal of the pool deck changing rooms; replacement of the sauna; renewal of the fire system; retiling of the pools; and renewal of the flooring.</p> <p>FY18/19 - physical works including the indoor pool concourse are complete. FY19/20 - Scope for further works to be consulted with the local board and physical works to be delivered. Options for heating the outdoor pool will be investigated and presented to the board.</p>	Maintain current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	Estimated completion is June 2019.	ABS: Capex - Renewals	\$1,036,270	\$154,341	\$0	\$0	\$0	\$1,190,612
3294	Maungakiekie-Tāmaki-Auckland Urban Forest (Ngahere) Strategy - Growing Phase	<p>FY20: Deliver year two 'Growing' phase. Community Facilities will deliver the planting plan, as informed by the year one (FY19) 'Knowing' phase, for the local board's specific implementation of the Urban Ngahere Strategy (UNS). This part of the program is likely to be ongoing where tree cover is identified as being low.</p> <p>NOTE: Year 2 is being delivered in two components. This activity line is to physically deliver the planting plan and complements the Parks Services programme management of the "Growing" phase referenced in line item 450.</p>	To increase and protect the urban forest so that no local board area has less than 15% canopy cover.	Parks Services will lead the workshops on the UNS 'Knowing' Report and present the UNS Growing Programme to the local board for adoption. This will include the Planting Plans as an attachment.	Maungakiekie-Tāmaki is a community that cares about its environment	CF: Operations	Estimated completion is June 2020.	LDI: Capex	\$0	\$25,000	\$0	\$0	\$0	\$25,000

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3583	Maungakiekie-Tāmaki - LDI minor capex fund 2018/19	Funding to deliver minor capex projects throughout the financial year as approved in the monthly local board workshops.	Improved community facilities	Options to be approved by the local board	Maungakiekie-Tāmaki is the place to be	CF: Investigation and Design	0	LDI: Capex	\$0	\$50,000	\$0	\$0	\$0	\$50,000
3333	Maungakiekie-Tāmaki - renew bollards FY19/20	<p>Renew condition 4 and 5 bollards at parks and reserves in the local board area. Two priority sites have been identified for bollards renewal include Anns Creek and Hornes Reserve. Additional bollards will be assessed for potential renewal and prioritised for delivery in consultation with the local board.</p> <p>FY19/20 - investigate design and scope works to renew bollards at Anns Creek and Hornes Reserve. Plan and initiate physical works.</p> <p>Assess bollards throughout the local board area to identify further required renewals.</p> <p>FY20/21 - continue to deliver bollards renewal physical works.</p>	Maintain current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Project Delivery	Estimated completion is June 2021.	ABS: Capex - Renewals	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000
2788	Maungakiekie-Tāmaki - renew coast to coast walkway signage	Renew the walkway signage on Campbell Road and Manukau Road to ensure they are fit for purpose.	Maintain current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Maungakiekie-Tāmaki is the place to be	CF: Investigation and Design	Estimated completion is June 2020.	ABS: Capex - Renewals	\$0	\$0	\$25,000	\$0	\$0	\$25,000
2794	Maungakiekie-Tāmaki - renew park furniture and fixtures FY20	Renew condition 4 and 5 park furniture and fixtures in the local board area. Assets that require renewal will be identified and then prioritised for delivery. FY19/20 - investigate, design and scope the works required. Sites identified for renewal to be agreed with the local board FY20/21 - plan and initiate a programme to deliver physical works	Maintain current service levels	Sites for renewal to be agreed and prioritised by the local board at workshop prior to commencing works	Maungakiekie-Tāmaki is the place to be	CF: Investigation and Design	Estimated completion is June 2022.	ABS: Capex - Renewals	\$0	\$10,000	\$25,000	\$25,000	\$25,000	\$85,000
2293	Maungakiekie-Tāmaki - renew park roading and car parks FY19	<p>Renew condition 4 and 5 car park assets in the local board area. Assets that require renewal will be identified and then prioritised for delivery.</p> <p>Nominated car park sites are listed as follows: Almond Reserve, Bert Henham Park, Captain Springs Reserve, Hamlin Park, Jordan Park and Maybury Reserve. Nominated park roads are listed as follows: Bassant Reserve, Hochstetter Pond (The Grotto Wetland) and Maybury Reserve.</p> <p>FY19/20 - investigate, design and scope the works required. Sites identified for renewal to be agreed with the local board.</p> <p>FY20/21 - plan and initiate a programme to deliver physical works.</p>	Maintain current service levels	Sites for renewal to be agreed and prioritised by the local board at workshop prior to commencing works	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Project Delivery	Estimated completion is June 2023.	ABS: Capex - Renewals	\$8,940	\$11,060	\$100,000	\$500,000	\$200,000	\$820,000

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1999	Maungakiekie-Tamaki - renew paving, car park and structure FY17	Renew paving, carparks and structures at various sites. Priority sites identified as follows: Commissariat Reserve, Eastview Reserve, Fergusson Domain, Harrison Reserve, Jolson Reserve, Maroa Reserve, Mauinaina Reserve, Miami Parade Reserve, Niall Burgess Reserve, Panmure Basin, Point England Reserve, Rockfield Reserve, Ruapotaka Reserve, Savage Park, Taniwha Reserve and Thompson Park. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2361).	Maintain current service levels	No further decisions anticipated	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Project Delivery	Estimated completion is June 2020.	ABS: Capex - Renewals	\$236,858	\$69,577	\$0	\$0	\$0	\$306,435
2294	Maungakiekie-Tamaki - renew play spaces FY19	Renew play equipment and play spaces at various sites in the local board area. Assets that require renewal will be identified and then prioritised for delivery. Nominated sites are identified as: Fong Reserve; Horsham Reserve; Jellicoe Park and Onehunga War Memorial Pools; Massey Reserve; One Tree Hill Domain; Onehunga Bay Reserve; Panmure Basin; Savage Park; and the playground at Glen Innes Shops. The local board BeAccessible report will inform the play space renewals. FY18/19 - undertake condition assessments at playgrounds throughout the local board area. FY19/20 - continue condition assessments. Sites identified for renewal will be reviewed and prioritised by the local board and a programme for physical works will be agreed. FY20/21 - FY21/22 - plan and deliver physical works.	Improved park facilities for the local community to enjoy	Sites for renewal to be agreed and prioritised by the local board at workshop prior to commencing works	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Estimated project completion is June 2022.	ABS: Capex - Renewals	\$6,085	\$128,915	\$250,000	\$350,000	\$0	\$735,000
3680	Maungakiekie-Tamaki - renew signage	MT Signage Renewal. This project was carried over from FY2017/2018, previous SP ID 3087.	Renewal of existing assets	No further decisions anticipated	Maungakiekie-Tāmaki is the place to be	CF: Project Delivery	0	ABS: Capex	\$8,008	\$49,142	\$0	\$0	\$0	\$57,150
2295	Maybury Reserve - develop general park	Develop neighbourhood park as part of the Tamaki Regeneration priority projects. FY18/19 investigate development FY19/20 detailed design and scoping FY20/21 consenting and planning FY21/22 commence physical works FY22/23 complete physical works Risk Adjusted Programme (RAP) project	Increase in open space infrastructure provision to meet the demand due to population growth and reserve development in the area.	Workshop design options with local board to seek direction prior to implementation.	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Investigation and Design	Estimated completion June 2025	ABS: Capex - Growth	\$9,040	\$175,000	\$900,960	\$2,000,000	\$7,000,000	\$10,085,000
2200	Mt Wellington War Memorial Park - provide new dual toilet facility	Development of toilet facilities to support the new sports infrastructure that will meet the demand due to an increase in population in the immediate area. FY18/19 investigate and design FY20/21 deliver physical works	Increase in open space infrastructure provision to meet the demand due to population growth and reserve development in the area.	Workshop design options with local board to seek direction prior to implementation.	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Investigation and Design	Estimated completion June 2021	ABS: Capex - Growth	\$2,050	\$0	\$202,950	\$0	\$0	\$205,000
2089	Mt Wellington War Memorial Reserve - renew coastal wall	Renewal of the coastal structures at Dunkirk Reserve and Riverside Reserve. FY17/18 investigate and design FY18/19 consenting and planning FY19/20 deliver physical works	Maintaining current service levels in accordance to the Coastal Compartmental Management Plan	Workshop design options with local board to seek direction prior to implementation	Maungakiekie-Tāmaki is a community that cares about its environment	CF: Project Delivery	Estimated completion June 2020	ABS: Capex - Renewals	\$3,890,466	\$0	\$0	\$0	\$0	\$3,890,466

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3767	Onehunga Bay Reserve - build skatepark	Construct a new street style skate facility that will complement the existing vert ramp and increase the range of play/skate provision. The provision of a new street style skate facility will appeal to a broader range of users and age groups which will increase participation and usage. Stage one - investigate, design and scope physical works (including options to propose to the local board for assets that may benefit from an increased level of service). Stage two - physical works commence. This project is a multi-year funded project and is a continuation of the 2017/2018 programme. \$400,000 of the board's discretionary funding was allocated to this project in 2017/2018.	Increased park facilities to meet development needs	Design options to be approved by the local board	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Investigation and Design	0	LDI: Capex	\$411,133	\$191,868	\$0	\$0	\$0	\$603,000
3335	Onehunga Bay Reserve - develop dog agility area	Develop a concept plan for a proposed dog agility area at Onehunga Bay Reserve. Concept plan to be workshopped with the local board for input, review and approval prior to commencing physical works.	Increased dog friendly areas for the local community to enjoy	Concept plan to be approved by the local board	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Estimated completion June 2020.	LDI: Opex	\$0	\$10,000	\$0	\$0	\$0	\$10,000
2196	Onehunga Library - renew furniture fixtures and equipment	Renew furniture, fittings and equipment at Onehunga Library. This project was previously a bundled project in the 18/19 work programme (reference SharePoint ID 2132), and the libraries have now been allocated individual project funding. FY18/19 - investigation design and scope is complete. Physical works have commenced. FY19/20 - continue physical works to complete required work.	Improved community facilities for the local community to enjoy	No further decisions anticipated	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Estimated completion is September 2019.	ABS: Capex - Renewals	\$329,579	\$50,421	\$0	\$0	\$0	\$380,000
2131	Onehunga War Memorial Pool - comprehensive renewal	Comprehensive renewal to include the following: 3-yearly paint and refurbishment; auto dosing system; pool pumps replacement; refit outdoor changing rooms; refurbish swim club building and changing rooms; upgrade of the air con system; and upgrade pool concourse area. FY19/20 - Stage 1 renewal works (sauna, steam room, plantroom, starting blocks and bench seats) are complete. FY20/21 - Stage 2 works to renew the changing Rooms and foyer are planned for late 2019. Risk Adjusted Programme (RAP) project	Maintain current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Maungakiekie-Tāmaki is an active and engaged community	CF: Investigation and Design	Estimated completion is yet to be scheduled.	ABS: Capex - Renewals	\$772,898	\$800,000	\$985,534	\$0	\$0	\$2,558,432
3681	Onehunga War Memorial Pool - remove tree & renew boundary wall	Remove tree; renew boundary wall. This project is carried over from the 2017/18 programme (previous ID 3132).	Renewals	No further decisions anticipated	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	0	ABS: Capex	\$44,890	\$5,908	\$0	\$0	\$0	\$50,798

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2043	Panmure Basin - implement masterplan priorities	Improvements to open space infrastructure across the Panmure Basin area to support population growth in the area and in accordance to the approved Panmure Master Plan. 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.	Increase in open space infrastructure provision to meet the demand due to population growth and reserve development in the area.	Design to be agreed with local board	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Project Delivery	Project Completed	ABS: Capex - Growth	\$1,094,322	\$0	\$0	\$0	\$0	\$1,094,322
2473	Panmure Basin - renew play space	Renew the playground including the T Bar swings. FY19/20 - investigation, design and scope required works FY20/21 - plan and deliver physical works Risk Adjusted Programme (RAP) project.	Improved recreational facilities for the local community to enjoy	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Estimated completion June 2021.	ABS: Capex - Renewals	\$50,942	\$50,000	\$154,058	\$0	\$0	\$255,000
3771	Panmure Library - refit building and replace partial roof	Comprehensive building refit, including carpet and vinyl in both public and staff areas. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2336).	Continued use of facility/park/asset	No further decisions anticipated	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	0	ABS: Capex - Renewals	\$313,168	\$701,832	\$0	\$0	\$0	\$1,015,000
3297	Panmure Library - renew furniture, fixtures and equipment	Renew furniture, fittings and equipment at Glen Innes Library. The renewal of this library was previously included in a bundled project in the FY18/19 work programme. Libraries included as part of the bundle have now been allocated funding on an individual basis. FY19/20 - investigate scope and design required works. FY20/21 - plan and deliver physical works.	Improved community facilities for our community to enjoy	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Maungakiekie-Tāmaki is the place to be	CF: Project Delivery	Estimated completion is June 2021.	ABS: Capex - Renewals	\$0	\$25,000	\$200,000	\$0	\$0	\$225,000
2305	Pearce Street Community Hall - refurbish interior	Interior refurbishment requires renewal of flooring, walls, doors, bathrooms and kitchen. FY18/19 - investigation design and scope is complete. FY19/20 - plan and deliver physical works.	Maintain current service levels	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Maungakiekie-Tāmaki is an active and engaged community	CF: Project Delivery	Estimated project completion is June 2020.	ABS: Capex - Renewals	\$0	\$215,000	\$0	\$0	\$0	\$215,000
3298	Riverside Community Centre - comprehensive renewal	Renew the facility, which may include interior and exterior refurbishment, to ensure the facility is fit for purpose.	Improved community facilities for the local community to enjoy	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Maungakiekie-Tāmaki is the place to be	CF: Project Delivery	0	ABS: Capex - Renewals	\$0	\$15,000	\$150,000	\$0	\$0	\$165,000
3332	Stone Cottage - renew heritage facility	Renew the facility which may include both interior and exterior refurbishment to preserve and restore this heritage asset. FY22/23 - investigate design and scope works to renew the facility. Liaise with heritage for input into the scope of works.	Restored heritage facility for the local community to enjoy	Scope of works to be presented to the local board for their review and input prior to commencing physical works	Maungakiekie-Tāmaki is the place to be	CF: Investigation and Design	Estimated completion is yet to be scheduled.	ABS: Capex - Renewals	\$0	\$0	\$0	\$0	\$0	\$0
3716	Stone Cottage - renew roof and joinery	Renew roof and joinery to ensure weather tightness. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2329).	Protecting our heritage assets	No further decisions anticipated	Maungakiekie-Tāmaki is the place to be	CF: Project Delivery	0	ABS: Capex - Renewals	\$28,919	\$53,581	\$0	\$0	\$0	\$82,500

Community Facilities: Build Maintain Renew Work Programme 2019 – 2022

ID	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcome	Lead Dept/ Unit or CCO	Timeframe	Budget Source	2018/2019 & prior budget	2019/2020	2020/2021	2021/2022	2022/2023+	Total Budget
1971	Tamaki Greenways - develop a shared path	Creation of a shared path from Panmure Wharf to Wai-o-taiki Nature Reserve. 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	Implementation of greenways connection as per Tamaki Greenways plan	No further decisions are anticipated.	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Growth	\$5,773,082	\$463,076	\$0	\$0	\$0	\$6,236,159
2248	Taniwha Reserve - general park development	Develop park as part of the Tamaki Regeneration. FY18/19 investigate and design FY19/20 deliver physical works (FY19/20 External Funding Contribution \$1,560,000) Risk Adjusted Programme (RAP) project	Increase in open space infrastructure provision to meet the demand due to population growth and reserve development in the area.	Workshop options with local board to seek direction prior to implementation.	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Investigation and Design	Estimated completion June 2020	ABS: Capex - Growth; External funding	\$245,952	\$1,815,000	\$604,048	\$0	\$0	\$2,665,001
1965	Waikaraka Park - improve sports park & extend sports fields	The components of this improvement project is as follows: Upgrade fields 8, 9 and 10 to two artificial turf fields and one sand carpet field including floodlighting to sports fields, toilet block and changing facilities. An additional 100 car parking spaces. One children's playground; and footpath and cycleway connections to the adjacent coastal cycle and walkway, the neighbouring cemetery and Waikaraka Park. FY18/19 investigation and design FY19/20 commence physical works FY20/21 complete physical works (FY20/21 Growth Contribution \$210,000) (FY21/22 Growth Contribution \$250,000) 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.	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Operations	Estimated completion June 2022	ABS: Capex - Development; ABS: Capex - Growth	\$399,589	\$1,570,418	\$210,000	\$250,000	\$0	\$2,430,007
1997	Waikaraka Park Cemetery - renew paving and furniture	Renew pavement and furniture assets in Waikaraka Park Cemetery. FY18/19 - topographical survey and pavement design has been completed for the access road. Procurement for physical works currently underway. FY19/20 - plan and deliver physical works.	Maintain current service levels	No further decisions anticipated	Maungakiekie-Tāmaki has quality infrastructure to match growth	CF: Project Delivery	Estimated project completion June 2020.	ABS: Capex - Renewals	\$51,469	\$308,821	\$0	\$0	\$0	\$360,289
2521	Wai-o-Taiki Nature Reserve - develop nature trail	Investigate the options for a nature trail and present to the local board with cost estimates for further decision making.	Improved open spaces for our community to enjoy	Design options to be approved by the local board	Maungakiekie-Tāmaki is a community that cares about its environment	CF: Project Delivery	Not scheduled	LDI: Capex	\$5,071	\$100,000	\$94,929	\$0	\$0	\$200,000