

Attachment 1

COMMUNITY FACILITIES WORK PROGRAMME PROJECTS – Henderson-Massey Local Board

Community Facilities Work Programme 2019 – 2022 SharePoint ID 2838 – Approved

SPID. Ref	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcomes	Lead Dept/Unit or CCO	Timeframe	Budget Source	FY2018/2019 or prior budget	FY2019/2020	FY2020/2021	FY2021/2022	FY2022/2023+	Total Cost
2838	Te Rangi Hiroa/Birdwood Winery– refurbish Birdwood Homestead	Refurbish interior and exterior of building. FY19/20 – scope and undertake physical work.	Maintaining current levels of service	No further decisions are anticipated	Community facilities are vibrant and welcoming places at the heart of our communities	CF: Project Delivery	Estimated project completion June 2020	ABS: Renewals	\$0	\$182,000	\$0	\$0	\$0	\$182,000

Community Facilities Work Programme 2019 - 2022 SharePoint ID 2838 and new – Proposed Amendments

SPID. Ref	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	LB Plan Outcomes	Lead Dept/Unit or CCO	Timeframe	Budget Source	FY2018/2019 or prior budget	FY2019/2020	FY2020/2021	FY2021/2022	FY2022/2023+	Total Cost
New	Level 1, 20 Alderman Drive – renew outdoor condensing units.	Renew outdoor condensing units servicing the office space. FY19/20 – scope and undertake physical work.	Maintaining current levels of service	No further decisions are anticipated	Community facilities are vibrant and welcoming places at the heart of our communities	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$0	\$85,000	\$0	\$0	\$0	\$85,000
New	Opanuku Stream Cycleway – renew anti slip	Renew the anti-slip surfacing on identified cycleway bridges at Plumer Domain, Henderson Valley Green, Serwayne Walk and Corban Estate.	Maintaining current levels of service	No further decisions are anticipated	Community facilities are vibrant and welcoming places at	CF: Project Delivery	Estimated project	ABS: Capex - Renewals	\$0	\$60,000	\$0	\$0	\$0	\$60,000

	surfacing on bridges	FY19/20 – scope and undertake physical work.			the heart of our communities		completion June 2020							
2838	Te Rangi Hiroa/Birdwood Winery– refurbish Birdwood Homestead	Refurbish interior and exterior of building. FY19/20 and FY20/21 – scope and undertake physical work. Risk Adjusted Programme (RAP) process.	Maintaining current levels of service	No further decisions are anticipated	Community facilities are vibrant and welcoming places at the heart of our communities	CF: Investigation and Design	Estimated project completion June 2021	ABS: Capex - Renewals	\$0	\$37,000	\$142,000	\$0	\$0	\$182,000