



Date: Wednesday 5 February 2025
Time: 10.00am
Meeting Room: Kaipātiki Local Board Office
Venue: 90 Bentley Avenue
Glenfield

Kaipātiki Local Board Workshop

OPEN ATTACHMENTS

ATTACHMENTS UNDER SEPARATE COVER

ITEM	TABLE OF CONTENTS	PAGE
5	Kaipātiki Local Board workshop	
B.	P&C KLB draft work programme FY2026 to FY2028 Presentation	3
C.	Kaipātiki Local Board draft work programme FY2026 to FY2028 Memo	11
D.	Kaipātiki draft work programme 2025	13
E.	AT Beach Haven Ferry Terminal	23
F.	PFK Presentation KLB	31
G.	Para Kore Zero Waste Northcote Presentation KLB	69
H.	Para Kore Zero Waste Northcote Evaluation November 2024 FINAL	83



Kaipātiki Local Board Draft CAPEX Work Programme 2025/2026 – 2027/2028

Kaipātiki Local Board – 5 February 2025

Judy Waugh, Work Programme Lead, Parks and Community Facilities



The Budget

Work Programme Allocation Summary	2025/2026	2026/2027	2027/2028
Local CAPEX – budget	\$6,298,085	6,467,812	8,377,507
Local CAPEX – proposed allocation	\$4,442,631	\$6,458,329	\$7,403,000
Advance delivery (RAP) (excluding net under delivery)	\$2,069,630		
Unallocated budget	-\$214,177	\$9,483	\$974,507

Regional Allocations	2025/2026	2026/2027	2027/2028
One Local Initiative (Birkenhead War Memorial Park – deliver master plan projects)	\$196,707	\$1,819,627	\$6,218,634
Growth Projects (Awataha Greenway Plan)	\$1,500,000	\$1,000,000	
LTP discrete projects (Beach Haven new coastal connections)	\$116,230	\$1,677,171	
Landslide Prevention projects	\$655,000	\$35,000	\$182,500

The Priorities

- Sports fields
- Libraries and leisure centres
- Community buildings that are well utilised

New projects

Project ID	Project	Budget
51703	Chelsea Estate Heritage Park renewals – stage 2 dog area carpark, fixtures and furniture	\$250,000
51614	Fernglen Gardens reserve – stage 2 renewal	\$150,000
51850	Glenfield Library – security enhancements	\$80,000
44270	Glenfield Library renewal of carpark	\$980,000
52626	Island Bay wharf – install additional stairs	\$170,000
51848	Monarch Park – renew playspace	\$250,000
52464	Onepoto Domain pond assets renewal	\$350,000



Major ongoing projects



Project ID	Project	Total Budget
15481	Birkenhead War Memorial Park – deliver master plan	\$8,610,320
26113	Awataha Greenway Plan – contribution to development	\$3,001,000
31566	Beach Haven Sports Centre renewal	\$1,500,000
17516	Birkdale Campus redevelopment	\$1,111,200
31723	Kaipatiki – renew walking tracks 2023 – 2028	\$1,983,733
44434	Kaipatiki Park – renew field one	\$1,083,000
36683	Little Shoal Bay renewals – Shoreline Adaptation plan local park renewals	\$3,233,000
31716	Shepherds Park – renew carpark and driveway	\$1,390,086





Major projects scheduled for completion 2026

Project ID	Project	Total Budget
40136	Birkenhead War Memorial Park – sports field toilet and changing room renewal	\$185,332
46685	Hadfield Street Reserve – remediate storm damage (funded from local renewals)	\$150,000
42733	Hellyers Creek Reserve – renew dinghy ramp and minor assets	\$155,500
46693	Le Roys Bush – remediate storm damage (request from slip prevention fund)	\$105,000
24259	Leiden Reserve renewal of Kaipatiki play and sunsmart priorities	\$245,000
46683	Lynn / Leigh Scenic Reserve – remediate storm damage (request from slip prevention fund)	\$350,000
24373	Shepherds Park – investigate and prioritise actions to upgrade areas into a nature play park	\$478,307
46687	Sispara Place Reserve – remediate storm damage (request from slip prevention fund)	\$200,000



Next steps:

The draft CAPEX work programme will next come to the local board at a workshop on 26 March and a final draft on 7 May.

Item 3

Attachment B





Memorandum

5 February 2025

To: Kaipātiki Local Board

Subject: Customer and Community draft CAPEX work programme discussion

From: Judy Waugh
Work Programme Lead
Parks and Community Facilities

Contact information: Judy.waugh@aucklandcouncil.govt.nz

Purpose

To present a draft programme of works scheduled for financial years 2025/2026 to 2027/2028 and seek feedback on local board priorities.

Summary

The draft Customer and Community CAPEX Work Programme is currently being developed for projects undertaken over the next three years.

Feedback from Local Board members is required to enable their priorities and input into the final draft, which is due for adoption in June 2025.

Context

A copy of the draft work programme and power point presentation supports this memo.

The Customer and Community work programme sets out the schedule of CAPEX projects required over the next 3 years being 2025/2026 to 2027/2028.

The draft work programme is developed using reports showing assets nearing their end of life, local board requests for projects and our facility manager and staff identifying work that is required to be undertaken.

Discussion

Feedback and input from Local Board members on the draft programme is sort to enable a robust programme of works to be developed.

Next steps

The draft CAPEX work programme will next come to the local board at a workshop on 26 March and a final draft will be presented on 7 May.

Attachments

- Power point presentation
- Kaipatiki local board customer and community draft CAPEX work programme FY2025/2026 – FY2027/2028

Ind ID ex	Activity Name	Activity Description	RAP	Further Decision Points for LB	Estimated completion date	Budget Source	WP Planning Status	2024/2025 Pipeline + prior years Actual	2025/2026	2026/2027	2027/2028	2028/2029	Total Cost
1	15481 (OLI) Birkenhead War Memorial Park - deliver master plan One Local Initiative	Prioritise and deliver the approved master plan projects for Birkenhead War Memorial Park, including priorities for temporary toilet / changing rooms and Birkenhead Pool and Leisure Centre car park. (NOTE: Master Plan was adopted by the local board in September 2019 and detailed business case for the multi-use sport facility and upgrades to Osborne Pool (including aquatic play space) will be developed as the highest priority. FY18/19 to FY20/21 - investigation, design and prioritise projects. FY25/26 - business case and design FY26/27 to FY27/28 - physical works.	-	Ongoing decision making anticipated throughout the delivery of this initiative. Next decision point - adoption of business case.	Estimated project completion June 2028	OLI Project	Continue	\$310,320	\$196,707	\$1,819,627	\$6,218,634	\$0	\$8,545,287
2	43974 ActivZone - renew exterior retaining walls and drainage	Renew the exterior retaining walls and drainage to ensure water tightness of ActivZone and repaint office area, including stairwell, doors, and renew carpet. FY24/25 - investigation and design. FY25/26 to FY27/28 - physical works. Risk Adjusted Programme (RAP) project	RAP Project	No further decisions are anticipated	Estimated project completion June 2028	ABS: Capex - Local Renewal	Continue	\$81,000	\$14,000	\$40,000	\$400,000	\$0	\$535,000
3	30097 AF Thomas Park - renew car park surface, edging and gardens	Renew car park garden concrete edging, gardens and damaged grassed areas. FY26/27 - investigate, design and physical works.	-	No further decisions are anticipated	Estimated project completion June 2027	ABS: Capex - Local Renewal	Continue	\$0	\$0	\$12,000	\$0	\$0	\$12,000
4	26113 Awataha Greenway Plan - contribution to development	Contribution to major greenway development as part of the larger "Unlock Northcote" development led by Eke Panuku. This development includes contributions from the Hobsonville Land Company, Healthy Waters, Eke Panuku and Auckland Council. This development is planned to be delivered over a 4-6 year period and the budget has been allocated in the financial years Eke Panuku requires contribution to be made. FY24/25 to FY26/27 - contribute funding to Eke Panuku. (Hobsonville Land Company, Eke Panuku, Healthy Waters Department contribution \$13,560,000)	-	No further decisions are anticipated	Estimated contribution completed June 2027	ABS: Capex - Growth (regional)	Continue	\$501,082	\$1,500,000	\$1,000,000	\$0	\$0	\$3,001,082
5	37081 Beach Haven - develop new basketball court	Investigate sites and consider options including full size, half size or 3 by 3 size court, to install a new temporary or permanent basketball court, in Beach Haven. Include in the carpark area adjacent to the Beach Haven Sports Centre off Cresta Avenue. FY23/24 - investigation and design. FY24/25 to FY25/26 - physical works.	-	Options will be presented to the local board for decision	Estimated project completion June 2026	LDI - Capex	Continue	\$59,000	\$20,000	\$20,000	\$200,000	\$0	\$299,000
6	46390 Beach Haven - new coastal connections	Development of new connections from Tui Park to Shepherds Park and from Hellyers Creek reserve to Kahika Point reserve. Concept designs will be brought to the local board for review and input. FY24/25 - investigation and design. FY26/27 - physical works. Risk Adjusted Programme (RAP) project	RAP Project	No further decisions are anticipated	Estimated project completion June 2027	ABS: Capex - Development	Continue	\$10,000	\$116,230	\$1,677,171	\$0	\$0	\$1,803,401

