

## 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
3137	Howick 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.	The natural environment is valued, protected and enhanced	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$7,430,572	\$7,579,184	\$7,730,768
3138	Howick 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.	The natural environment is valued, protected and enhanced	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$569,729	\$581,123	\$592,746
3139	Howick 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.	The natural environment is valued, protected and enhanced	CF: Operations	Q1; Q2; Q3; Q4	ABS: Opex	\$205,407	\$209,515	\$213,705

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2358	29 Granger Road, Howick (Star of the Sea) - renew building	Work required includes the remediation of leaks and mould mitigation to ensure the building is fit for purpose and to minimise the risk of further asset deterioration as a result of water ingress. This project was completed in FY 2018/2019 and has been delivered in advance of the planned timeframe. The funding budget remains in the original allocated year as it was funded.	Maintain current service levels	Options to be presented to the board for approval	Valuing our cultural diversity	CF: Project Delivery	Project completed in February 2019	ABS: Capex - Renewals	\$20,000	\$112,000	\$0	\$0	\$0	\$132,000
2360	90R Wellington Street, Howick - Howick Domain Building - renew facility	Current Occupier: Howick Brass Band, Howick Tennis Club and Howick Athletics Club  FY18/19 - in conjunction with the leasing team, investigate options to renew the facility and scope the required physical works to ensure the facility remains fit for purpose.  FY19/20 - service provision requirements to be assessed and further investigation, scope and design to be progressed. Options to be presented to the local board prior to undertaking any physical works.  FY20/21 - deliver physical works.  This is a multi-year funded project initiated as part of the FY18/19 work programme.	Improved community facility for the local community to enjoy	Options to be presented to the local board at a workshop to seek direction	Valuing our cultural diversity	CF: Project Delivery	Estimated project completion date is yet to be confirmed.	ABS: Capex - Renewals	\$25,000	\$20,000	\$100,000	\$100,000	\$0	\$245,000
2349	Barry Curtis Park - develop Flat Bush School Rd Carpark	Construct new carpark along Flat Bush School Road at Barry Curtis Park.  FY19/20 - construction of the carpark is underway with planned completion targeted for December 2019.  The carpark development aligns with the Barry Curtis Master Plan and is a continuation from the FY18/19 work programme.	Improved park facilities for the local community to enjoy	No further decision anticipated	Our future growth is managed effectively	CF: Project Delivery	Estimated project completion is December 2019.	ABS: Capex - Development	\$1,400,000	\$400,000	\$0	\$0	\$0	\$1,800,000
2254	Barry Curtis Park - renew skate park	Renew skate park in Barry Curtis Park to ensure this recreational amenity is fit for purpose.  This is a multi-year funded project initiated in the FY19/20 work programme.  FY19/20 - investigate, scope and design works to renew the skate facilities. Options to be presented to the local board for consultation.  FY20/21 - deliver physical works.	Improved recreational facilities for the local community to enjoy	Options to be presented to the local board at a workshop to seek direction	Our people are active and healthy	CF: Investigation and Design	Estimated project completion is June 2021	ABS: Capex - Renewals	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000
3092	Botany Library - relocation interior fit out	Relocation fit out to ensure the facility is fit for purpose delivering library service provision requirements.  In conjunction with the Libraries team, the investigation, scope and design phase has been completed.  Physical works are currently underway the works	Improved community facility for the local community to enjoy	No further decisions anticipated.	Our future growth is managed effectively	CF: Project Delivery	Estimated project completion is September 2019.	ABS: Capex - Renewals	\$800,000	\$100,000	\$0	\$0	\$0	\$900,000

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2021	Bramley Drive Reserve - renew seawall and club boat ramp	Project formerly referred to as the Pakuranga Sailing Club ramp and structure - renewal. Works to include the renewal of the seawall and Pakuranga Sailing Club boat ramp at Bramley Drive Reserve. Detail design for the preferred option is underway. The tender phase and physical works are scheduled starting in FY20/21. Risk Adjusted Programme (RAP) project	Maintaining current service levels	Design options to be consulted with the local board	A treasured environment	CF: Project Delivery	Estimated project completion June 2022	ABS: Capex - Renewals	\$89,019	\$0	\$340,000	\$500,000	\$0	\$929,019
2377	Buckland's & Eastern Beach War Memorial Hall - refurbish facility	Renew and refurbish the facility to ensure the facility remains fit for purpose.  Physical works for the renewal of the facility is currently underway.  This project is scheduled for completion in June 2019 and has been delivered in advance of the planned time frame. The project is multi-year funded and budget remains in the allocated year(s) as was originally committed.	Improved community facility for the local community to enjoy	No further decisions anticipated	Valuing our cultural diversity	CF: Project Delivery	Estimated project completion is June 2019	ABS: Capex - Renewals	\$45,000	\$80,000	\$0	\$0	\$0	\$125,000
3187	Clovelly Road Walkway Reserve - remediate slip	Remediate slip damage including replacing the staircase and stabilising the area to future proof the asset. FY18/19 investigation and design FY19/20 deliver physical works	Maintain current service levels	Scope of works to be presented to the local board for their review and input prior to commencement.	A treasured environment	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Development; ABS: Capex - Renewals	\$0	\$20,000	\$0	\$0	\$0	\$20,000
2386	Cockle Bay - renew and extend seawall	Renew and extend the seawall at Cockle Bay as recommended by the Coastal Management Team to ensure the seawall remains fit for purpose and maintains the current service levels. FY18/19 in conjunction with the Coastal Management Team, investigate options to renew and extend the seawall and scope the required physical works. Proposed options and works to be consulted with the board. FY19/20 deliver physical works (FY18/19 LDI Capex contribution \$150,000 - HW/2018/124) (FY18/19 LDI Capex contribution \$250,000 - HW/2018/27)	Maintain current service levels	Local board to approve final detailed design	A treasured environment	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Renewals	\$171,020	\$315,000	\$0	\$0	\$0	\$486,020
3240	Cockle Bay Reserve - agrichemical free	Implement an agrichemical free maintenance regime at Cockle Bay Reserve.	Reduce agrichemical use in local parks and reserves	Workshop options with local board to seek direction prior to implementation	A treasured environment	CF: Operations	0	LDI: Opex	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
2387	Cockle Bay Reserve - renew play assets and fence	Renew play assets, fence and seating at Cockle Bay Reserve.  FY18/19 - investigate options to renew play assets and fencing and scope the physical works to ensure the assets remain fit for purpose and provide the required level of service.  FY19/20 - confirm concept design and implement physical works.  This is a multi-year funded project initiated as part of the FY18/19 work programme.	Maintain current service levels	Options to be consulted with the local board	Our people are active and healthy	CF: Project Delivery	Estimated project completion is yet to be confirmed.	ABS: Capex - Renewals	\$15,000	\$150,000	\$0	\$0	\$0	\$165,000

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3244	Earnslaw Park - develop park improvements	Develop a concept plan that informs a holistic development of the park which will deliver improved recreational opportunities. Physical works will include both renewal and the upgrade of park assets. FY19/20 - Develop a concept plan for Earnslaw Park to inform a holistic development of the park. The local board will fund the concept plan with \$15,000 from the locally driven initiative funding. FY20/21- Implement a programme of works delivering renewals, upgrades and new assets as recommended in the approved concept plan.	Improved recreational facilities for the local community to enjoy	Concept plan to be approved by the local board	Our people are active and healthy	CF: Project Delivery	Estimated project completion is yet to be confirmed.	ABS: Capex - Renewals; LD: Capex	\$0	\$40,000	\$50,000	\$50,000	\$0	\$140,000
1975	Flat Bush – develop aquatic and recreation centre	Development of an aquatic and recreation centre in Flat Bush. Investigate options for the future provision of pools and leisure space to address population growth, demand and gap in provision.	Increase in recreational facilities for the local community	Local board will be updated via agreed reporting mechanisms and through local board workshops as further progress is made	Our future growth is managed effectively	CF: Investigation and Design	Estimated project completion is yet to be confirmed.	ABS: Capex - Development	\$0	\$100,000	\$1,100,000	\$5,000,000	\$41,747,939	\$47,949,939
1968	Flat Bush - develop multi-purpose facility	Design and construct new library and multi-use community facility.	Improved community facilities for the local community to enjoy	Local board will be updated via agreed reporting mechanisms and through local board workshops as further progress is made	Our future growth is managed effectively	CF: Investigation and Design	Estimated project completion is yet to be confirmed.	ABS: Capex - Development	\$510,085	\$740,000	\$10,000,000	\$18,002,570	\$5,000,000	\$34,252,655
1982	Flat Bush - develop playspace	Development of a new playground in the Flat Bush area. This is allocated to the development of Dunkineely Reserve. This project is a continuation from the 2016/2017 programme (previous ID 2810).	New play spaces and recreation areas for a growing community.	Design to be agreed with local board	Our future growth is managed effectively	CF: Project Delivery	Estimated project completion is July 2019.	ABS: Capex - Development	\$0	\$576,000	\$240,000	\$0	\$0	\$0
2080	Flat Bush - develop walkway and cycleway paths	Create a 32 kilometre network of shared walk and cycle ways throughout the Flat Bush area.  Stage one includes the investigation, design and scope of the physical works.  Stage two will include the physical works.  This is a multi-year funded project and is a continuation of the FY2018/2019 work programme.	Improved recreational connections for the local community to enjoy	Design options to be approved by the local board	Our people are active and healthy	CF: Investigation and Design	Estimated project completion is June 2021.	ABS: Capex - Development	\$387,562	\$536,000	\$0	\$0	\$0	\$923,562
2020	Glenlea Reserve - renew retaining wall and balustrade	Renew the retaining wall and balustrade on Matthews Road at Glenlea Reserve.  This is the final stage of the project and physical works are due for completion in July 2019.  This is a multi-year funded project and is a continuation from the FY2018/2019 work programme.	Maintain current service levels	No further decisions anticipated.	Our future growth is managed effectively	CF: Project Delivery	Estimated project completion is July 2019.	ABS: Capex - Renewals	\$131,463	\$100,000	\$0	\$0	\$0	\$231,463
2039	Greenmount Development - develop public access	Greenmount development project. Landfill operator to complete site works to meet resource consent requirements. Subject to closed landfill approval, the land is expected to be vested in 2020. Detailed design work, consenting and revegetation of the area will follow.	Improved accessibility to recreational sites for local enjoyment	Design options to be approved by the local board	Our people are active and healthy	CF: Investigation and Design	Estimated project completion is yet to be confirmed.	ABS: Capex - Development	\$39,031	\$1,410,000	\$1,410,000	\$1,842,359	\$0	\$3,044,745

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2685	Highland Park Library - comprehensive renewal	Renew furniture fixtures and equipment.  FY20/21 - investigate scope and design required works. Develop a concept design to seek direction.  FY21/22 - plan for the delivery of physical works.	Maintaining current service levels	TBC	Valuing our cultural diversity	CF: Investigation and Design	Not scheduled	ABS: Capex - Renewals	\$0	\$0	\$0	\$25,000	\$180,000	\$205,000
2278	Howick - renew park furniture and fixtures FY19	Overview - renew park furniture and fixtures. Current status - stage one - investigate, design and scope the works required (including options to propose to the local board for assets that may benefit from an increased level of service). Stage two - plan and deliver the physical works. This project is a multi-year funded project to be initiated as part of the 2018/19 programme. Estimated completion date is yet to be established.	Maintaining current service levels	Sites for renewal to be agreed by the local board at workshop	Our future growth is managed effectively	CF: Project Delivery	Not scheduled	ABS: Capex - Renewals	\$10,000	\$20,000	\$50,000	\$50,000	\$50,000	\$185,000
2279	Howick - renew park walkways and pathways FY19	Renew walkways and paths at various parks. 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 is a multi-year funded project and is a continuation of the 2017/2018 programme.	Maintaining current service levels	TBC	Our future growth is managed effectively	CF: Project Delivery	Not scheduled	ABS: Capex - Renewals	\$10,000	\$50,000	\$100,000	\$300,000	\$100,000	\$560,000
3239	Howick - Auckland Urban Forest (Ngahere) Strategy - Growing Phase	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.  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 447.	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.	A treasured environment	CF: Operations	0	LDI: Capex	\$0	\$35,000	\$0	\$0	\$0	\$35,000
3289	Howick - install permanent festive lighting	Investigate the feasibility for the installation of permanent festive lighting for Botany and Pakuranga. The scope of works also includes management and operation of the permanent lights for Christmas 2019 for Stockade Hill.  Dependent upon the findings of the feasibility for permanent lighting at nominated sites in Botany and Pakuranga, management and operation of these light installations for Christmas 2019 and potentially beyond the holiday season may also be included in the scope.	Improved facilities for the local community to enjoy	Scope of works to be presented to the local board for their review and input prior to commencement	Valuing our cultural diversity	CF: Investigation and Design	Estimated completion is June 2020.	LDI: Opex	\$0	\$10,000	\$0	\$0	\$0	\$10,000
3241	Howick - LDI Minor Capex fund 2019/2020	Funding to deliver minor capex projects throughout the financial year as approved by the local board.	Improve current service levels	Options to be approved by the local board.	Our future growth is managed effectively	CF: Investigation and Design	0	LDI: Capex	\$0	\$50,000	\$0	\$0	\$0	\$25,000

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2280	Howick - renew park fencing FY19	Overview - renew park fencing at William Green Domain Current status - stage one - investigate, design and scope the works required (including options to propose to the local board for assets that may benefit from an increased level of service). Stage two - plan and deliver the physical works. This project is a multi-year funded project to be initiated as part of the 2018/19 programme. Estimated completion date is yet to be established.	Maintaining current service levels	Options to be presented to the board for approval	Our future growth is managed effectively	CF: Project Delivery	Not scheduled	ABS: Capex - Renewals	\$10,000	\$160,000	\$0	\$0	\$0	\$170,000
2417	Howick - renew park lighting FY19	Overview - renew park lighting. Current status - stage one - investigate, design and scope the works required (including options to propose to the local board for assets that may benefit from an increased level of service). Stage two - plan and deliver the physical works. This project is a multi-year funded project to be initiated as part of the 2018/19 programme. Estimated completion date is yet to be established.	Maintaining current service levels	Options to be presented to the board for approval	Our people are active and healthy	CF: Project Delivery	Not scheduled	ABS: Capex - Renewals	\$8,000	\$100,000	\$0	\$0	\$0	\$108,000
2281	Howick - renew park play spaces FY19	Overview - renew play equipment and play spaces at various sites including playgrounds, skate parks and half courts. Sites identified for renewal works include: Browns Ave Reserve, Grace Campbell Reserve Meadowlands Park, and Orangewood Reserve. Additional sites may be identified from play space condition assessments currently underway.  FY18/19 - investigate, design and scope the works required (including options to propose to the local board for assets that may benefit from an increased level of service).  FY19/20 - plan and initiate physical works.  This is a multi-year funded project and is a continuation of the FY18/19 work programme.	Maintaining current service levels	Options to be presented to the board for approval	Our people are active and healthy	CF: Project Delivery	Estimated project completion is June 2022.	ABS: Capex - Renewals	\$30,000	\$75,000	\$100,000	\$250,000	\$0	\$455,000
2282	Howick - renew sports fields FY19	Overview - renew sports fields. Current status - stage one - investigate, design and scope the works required (including options to propose to the local board for assets that may benefit from an increased level of service). Stage two - plan and deliver the physical works. This project is a multi-year funded project to be initiated as part of the 2018/19 programme. Estimated completion date is yet to be established.	Maintaining current service levels	Options to be presented to the board for approval	Our people are active and healthy	CF: Investigation and Design	Not scheduled	ABS: Capex - Renewals	\$20,000	\$50,000	\$50,000	\$200,000	\$0	\$320,000
3193	Howick Beach - install gabion wall at entrance - 1 Marine Parade	Install gabion wall at entrance of Howick beach to prevent further failure of the slope. FY18/19 investigate, design and scope physical works. FY19/20 physical works commence. This project is to be delivered with geotechnical subject matter expert input and oversight.	Improving infrastructure to ensure service levels are maintained	Scope of works to be presented to the local board for their review and input prior to commencement.	A treasured environment	CF: Investigation and Design	Estimated project completion June 2020	ABS: Capex - Development	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000

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3094	Howick Beaches - renew and top up shells	<p>Renew and top up shells at the following two sites: Bucklands Beach and Howick Beach. Include the renewal of the green mesh at Howick Beach.</p> <p>Works scheduled to take place during the FY2019/2020 work programme.</p> <p>Estimated completion date is December 2019.</p>	Improved coastal assets for the community to enjoy.	No further decision points anticipated.	The natural environment is valued, protected and enhanced	CF: Project Delivery	Estimated completion date is December 2019.	ABS: Capex - Renewals	\$0	\$25,000	\$0	\$0	\$0	\$25,000
2178	Howick Library - comprehensive renewal	<p>Comprehensive building refit including the renewal of air conditioning, furniture, fixtures and equipment. Investigation, scope and design phase is complete. FY19/20 - physical works are in progress. This is a multi-year funded project and is a continuation from the FY2018/2019 work programme.</p>	Maintain current service levels	No further decisions anticipated	Valuing our cultural diversity	CF: Project Delivery	Estimated project completion is July 2020.	ABS: Capex - Renewals	\$563,365	\$230,000	\$0	\$0	\$0	\$793,365
2130	Howick Recreation Centre - comprehensive renewal	<p>Comprehensive renewal of the recreation centre including roof replacement and the upgrade of the air conditioning system.</p> <p>Investigation, scope and design (including options to propose to the local board for assets that may benefit from an increased level of service) is currently underway.</p> <p>Concept design and a proposed programme for physical works will be consulted with the local board to seek further direction prior to undertaking physical works.</p> <p>This is a multi-year funded project and is a continuation from the FY 2018/2019 work programme.</p>	Continued use of facility	Concept design and programme of proposed works to be consulted with the local board to seek further direction.	Our people are active and healthy	CF: Project Delivery	Estimated project completion is yet to be confirmed.	ABS: Capex - Renewals	\$268,245	\$200,000	\$200,000	\$450,000	\$200,000	\$1,318,245
3245	Lloyd Elsmore Park - renew BMX track drainage	<p>Renew drainage at the BMX track to ensure fit for purpose.</p>	Maintain current service levels	No further decisions anticipated	Our people are active and healthy	CF: Project Delivery	Estimated project completion is June 2020.	ABS: Capex - Renewals	\$0	\$35,000	\$0	\$0	\$0	\$35,000
3246	Lloyd Elsmore Park - renew carpark	<p>Renew carpark at LLOYD Elsmore Park to improve access and ensure safety for visitors.</p> <p>FY19/20 - investigate, scope and design required works. Options to be presented to the local board for review and to seek direction.</p> <p>FY20/21 - plan and initiate physical works.</p> <p>This is a multi-year funded project which will be initiated in the FY19/20 work programme.</p> <p>This project is included in the Risk Adjusted Programme (RAP).</p>	Improve park facilities for the local community to enjoy	Scope of works to be presented to the local board for their review and input prior to commencement	Our future growth is managed effectively	CF: Project Delivery	Estimated project completion is yet to be confirmed.	ABS: Capex - Renewals	\$0	\$50,000	\$100,000	\$150,000	\$0	\$350,000
2191	Mangemangeroa and Pt View - renew walkway and car park	<p>Overview - renew walkway and car park due to recent slips in the area. Current status - stage two - deliver physical works remediating slips and renew the estuary track, weather permitting. This is a multi-year funded project and is a continuation of the 2017/2018 programme (previous SP18 ID 2545). Estimated completion date is 30 November 2018.</p>	Maintain current service levels	Options to be consulted with the local board at workshop	Our future growth is managed effectively	CF: Project Delivery	Not scheduled	ABS: Capex - Renewals	\$200,000	\$330,000	\$0	\$0	\$0	\$530,000

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2179	McLeans Park - renew park paths and culverts	Project was previously referred to as Howick - renew park paths and culverts - McLean's Park. Renew and restore pathway network in McLean's Park to address severe degradation of the tracks due to weather events. Paths to be realigned to improve drainage, culverts to be expanded and vegetation to be trimmed and/or removed. Track work has been completed and physical works will begin on the boardwalk in May 2019. This is a multi-year funded project and is a continuation of the FY2018/2019 work programme.	Improved pathways and connections for the local community to enjoy	Design options to be approved by the local board	Our future growth is managed effectively	CF: Project Delivery	Estimated project completion is July 2019.	ABS: Capex - Renewals	\$175,578	\$155,000	\$0	\$0	\$0	\$330,578
3242	Mellons Bay - renew toilets	Renewal of the toilets at Mellons Bay was previously bundled as part of FY19 SPID 2938) Howick - renew toilets FY17. Mellons Bay toilet renewal to now be delivered separately.	Maintain current service levels	Scope of works to be presented to the local board for their review and input prior to commencement	Our future growth is managed effectively	CF: Project Delivery	0	ABS: Capex - Renewals	\$90,000	\$205,000	\$0	\$0	\$0	\$295,000
3247	Nixon Park - renew carpark	Renew carpark at Nixon Park to improve access and ensure safety for visitors.  FY19/20 - investigate, scope and design required works. Options to be presented to the local board for review and to seek direction.  FY20/21 - plan and initiate physical works.  This is a multi-year funded project which will be initiated in the FY19/20 work programme.  This project is included in the Risk Adjusted Programme (RAP).	Improve park facilities for the local community to enjoy	Scope of works to be presented to the local board for their review and input prior to commencement	Our future growth is managed effectively	CF: Project Delivery	Estimated project completion is yet to be confirmed.	ABS: Capex - Renewals	\$0	\$50,000	\$125,000	\$500,000	\$0	\$675,000
2849	Old Flat Bush School - renew heritage facility	Overview - renew and refurbish the exterior of the facility.  FY19/20 - investigate options to renew the facility in line with the recent condition assessment report, taking into consideration all heritage factors, and scope the required physical works to ensure the facility remains fit for purpose. Initiate physical works.  FY20/21 - Continue physical works  This is a multi-year funded project initiated with the FY19/20 work programme.	Improved use of space at the facility	Scope of works to be presented to the local board for their review and input prior to commencement.	Valuing our cultural diversity	CF: Project Delivery	Estimated project completion is yet to be confirmed.	ABS: Capex - Renewals; ABS: Opex	\$0	\$75,000	\$50,000	\$0	\$0	\$125,000
2115	Ostrich Farm - sand slits, drainage and irrigation - design and consent	Description of works: Design and consent for physical works for sand slits, drainage, irrigation and lights. Site investigation and design to commence in February 2019. This is a multi-year funded project and is a continuation of the 2017/2018 work programme.	Improved open spaces for the local community to enjoy	Design to be approved by the local board	Our people are active and healthy	CF: Investigation and Design	Estimated project completion is yet to be confirmed.	ABS: Capex - Development	\$65,537	\$300,000	\$3,702,992	\$2,652,800	\$0	\$6,721,329
2775	Pakuranga Library - comprehensive renewal	Comprehensive Building Refit including FF&E	Maintaining current service levels	TBC	Valuing our cultural diversity	CF: Investigation and Design	Not scheduled	ABS: Capex - Renewals	\$0	\$0	\$30,000	\$185,000	\$0	\$215,000
2486	Raphoe Park - renew playground	Renew playground. Stage one includes the investigation, design and scope of the physical works (including options for assets that may benefit from an increased level of service subject to local board approval). Stage two will include the physical works.	Maintaining current service levels	Options to be approved by local board	Our people are active and healthy	CF: Project Delivery	Not scheduled	ABS: Capex - Renewals	\$100,000	\$50,000	\$0	\$0	\$0	\$150,000

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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
2493	Rogers Park - renew playground	Develop a concept plan to increase play provision at the park, including consideration for a high degree of accessibility. The design will include options for installation of appropriate play items and supporting infrastructure. Stage one is the development of the concept plan including the investigation and scope for the physical works for local board approval. Stage two includes physical works. This project is a multi-year funded project to be initiated in the 2018/2019 programme.	Improve play experience	Design to be agreed with local board	Our people are active and healthy	CF: Project Delivery	Not scheduled	ABS: Capex - Renewals	\$20,000	\$100,000	\$0	\$0	\$0	\$120,000
3248	Rotary Walkway (Bramley Drive) - establish markings for Dick Quax Memorial Run	Establish markings along the Rotary Walkway, Bramley Drive to mark a 5 kilometre route	Improved recreational facilities for the local community to enjoy	Design options to be agreed by the local board	Our people are active and healthy	CF: Project Delivery	Estimated project completion November 2019.	LDI: Capex	\$0	\$10,000	\$0	\$0	\$0	\$10,000
3249	Stockade Hill - renew signage and improve access	Renew the community notice boards and improve access to the site, taking into consideration accessibility for people with disabilities.	Improved access and facilities for the local community to enjoy	Scope of works to be presented to the local board for their review and input prior to commencement	Involved and connected communities	CF: Investigation and Design	Estimated project completion is June 2020.	ABS: Capex - Renewals; LDI: Capex	\$0	\$25,000	\$0	\$0	\$0	\$25,000
2310	Tamaki Estuary Walkway - develop walkway - stage 2	Create a 10-15 kilometre network of shared paths along the edge of the Tamaki Inlet which once complete will link to the Rotary Walkway. This is a multi-year funded project brought forward in the 2017/2018 work programme. Physical works are currently underway. Risk Adjusted Programme (RAP) project	Implementation of greenways connection as per Tamaki Greenways plan	No further decisions are anticipated.	Our future growth is managed effectively	CF: Project Delivery	Estimated project completion June 2020	ABS: Capex - Growth	\$1,265,231	\$510,769	\$0	\$0	\$0	\$1,776,000
2869	Ti Rakau Park - renew park assets	Renew park assets. Year one - investigation (including options for sites that would benefit from an increase level of service to propose to the local board), scoping and physical works, year 2+ - physical works.	Maintaining current service levels	0	Our people are active and healthy	CF: Investigation and Design	Not scheduled	ABS: Capex - Renewals	\$0	\$0	\$0	\$20,000	\$200,000	\$220,000
2235	Ti Rakau Park - renew playground	Develop a concept plan to incorporate a design upgrade for the play space to a district level playground that caters for a wider audience. The design will include options for installation of appropriate play items and supporting infrastructure. Stage one is the development of the concept plan including the investigation and scope for the physical works for local board approval. Stage two includes physical works. This project is a multi-year funded project and a continuation of the 2017/2018 programme (previous SP18 ID 2556).	Improved recreational facilities for the local community to enjoy	Design options to be reviewed by the board	Our people are active and healthy	CF: Project Delivery	Estimated project completion is yet to be confirmed	ABS: Capex - Renewals	\$4,285	\$0	\$0	\$50,000	\$300,000	\$354,285