

ID	LB Plan Outcome	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	Timeframe	Budget Source	FY18/19
702	A treasured environment	CF: Operations	The Full Facilities maintenance contracts include all buildings, parks and open space assets, sports fields, coastal management and storm damage.	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.	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.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ 6,455,169
703	A treasured environment	CF: Operations	The Arboriculture maintenance contracts include tree management and maintenance.	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.	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.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ 514,637
704	A treasured environment	CF: Operations	Howick Ecological Restoration Contracts	The Ecological Restoration maintenance contracts include pest plant and animal pest management within ecologically significant parks and reserves.	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.	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Opex	\$ 158,666
2325	Involved and connected communities	CF: Investigation and Design	29 Granger Road, Howick (Star of the Sea) - renew building	Renew the rooms that have been assessed as having leaks and signs of mould. Stage one - investigate, design and scope physical works. Stage two - commence physical works. This is a multi-year funded project to be initiated as part of the 2018/19 programme.	Maintain current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 20,000

**Community Facilities: Build Maintain Renew Work Programme 2018/2019**

ID	LB Plan Outcome	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	Timeframe	Budget Source	FY18/19
2326	Involved and connected communities	CF: Investigation and Design	90R Wellington Street, Howick - Howick Domain Building - renew condition 4 and 5 assets	Renew condition 4 and 5 assets for the following: Howick Brass Band, Howick Tennis Club and Howick Athletics Club. Stage one - investigate, design and scope the physical works. Stage two - commence physical works. This is a multi-year funded project to be initiated as part of the 2018/19 programme.	Maintaining current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 25,000
2327	Involved and connected communities	CF: Investigation and Design	Bucklands & Eastern Beach War Memorial Hall - refurbish facility	Renew and refurbish condition 4 and 5 assets at the facility, in line with the recent condition assessment undertaken by the asset team. Works to include painting, renewal of the floor, carpet replacement and replacement of the internal doors. 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 to be initiated as part of the 2018/19 programme.	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 45,000
2328	A treasured environment	CF: Investigation and Design	Cockle Bay - renew and extend seawall	Extend and renew the seawall at Cockle Bay as recommended by the Coastal Management Team to ensure the assets remains fit for purpose. 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 to be initiated as part of the 2018/19 programme.	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals; LDI: Capex	\$ 350,000
2329	Involved and connected communities	CF: Investigation and Design	Cockle Bay Reserve - renew play assets and fence	Renew play assets, fence and seating. 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.	Continued use of facility/park/asset	No further decisions anticipated	Q1; Q2; Q3	ABS: Capex - Renewals	\$ 15,000
2330	Involved and connected communities	CF: Investigation and Design	Howick - renew park furniture and fixtures FY19+	Renew park furniture and fixtures. Details to be Renew park fencing. 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. This project is a multi-year funded project to be initiated in the 2018/2019 programme.	Maintaining current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2331	Involved and connected communities	CF: Investigation and Design	Howick - LDI minor capex fund 2018/19	Funding to deliver minor capex projects throughout the financial year as approved in the monthly local board workshops.	Increase current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 50,000
2332	Involved and connected communities	CF: Investigation and Design	Howick - renew park fencing FY19+	Renew park fencing. 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. This project is a multi-year funded project to be initiated in the 2018/2019 programme.	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2333	Involved and connected communities	CF: Investigation and Design	Howick - renew park lighting FY19	Renew park lighting. 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 to be initiated in the 2018/2019 programme.	Maintaining current service levels	Options to be approved by local board	Q1; Q4; Q3; Q2	ABS: Capex - Renewals	\$ 8,000

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ID	LB Plan Outcome	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	Timeframe	Budget Source	FY18/19
2334	Involved and connected communities	CF: Investigation and Design	Howick - renew sports fields	Renew sports fields at various sites. Year one - investigation (including options for sites that would benefit from an increase level of service to propose to the local board) and scoping. Year two - physical works.	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2335	Involved and connected communities	CF: Investigation and Design	Howick - renew park play spaces FY19+	Renew play equipment at various sites including playgrounds, skate parks and half courts. Year one - investigation (including options for sites that would benefit from an increase level of service to propose to the local board) and scoping. Year two - physical works.	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 30,000
2336	Involved and connected communities	CF: Investigation and Design	Howick Library - comprehensive renewal and renew air conditioning	Comprehensive building refit including FF&E and air conditioning. 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 from the 2016/2017 programme (previous ID 2534).	Maintaining current service levels	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 185,000
2337	Involved and connected communities	CF: Project Delivery	Howick Library - replace CCTV system	Replace CCTV system, cameras and monitor, as equipment is at the end of its useful life	Improved security measures at the facility.	No further decisions anticipated	Q1; Q2	ABS: Capex - Renewals	\$ 14,000
2338	Involved and connected communities	CF: Project Delivery	Howick Recreation Centre - comprehensive renewal	Comprehensive Upgrade. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2540).	Continued use of facility/park/asset	Options to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 200,000
2339	Involved and connected communities	CF: Project Delivery	Lloyd Elsmore Park Leisure Centre - comprehensive renewal	Upgrade of Hiwall air-conditioning in group fitness studio; upgrade of poolside men`s, woman`s and family changing rooms; LED upgrade replacing many of the lights throughout the facility; complete tiling of steam room; renew spa inlet jet pipework; renew splash pool leak; replace skylights in the main pool hall; repaint bleachers; replace three variable speed drives units; replace diatomaceous earth socks; replace gym carpets; refit gym changing rooms; renew membrane roof on main pool hall; back up plant room pumps and renew spin studio carpet. This project is a continuation from the 2016/2017 programme (previous ID 207).	Continued use of facility/park/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 720,000
2340	Involved and connected communities	CF: Investigation and Design	Mangemangeroa and Pt View - renew walkway and car park	Due to recent slips walkway and car park must be renewed. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2545).	Continued use of the park/facility/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 80,000
2341	Involved and connected communities	CF: Investigation and Design	Ostrich Farm - sand slits, drainage and irrigation - design and consent	Sand slits, drainage, irrigation and lights. 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. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2550).	Continued use of the park/facility/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Development	\$ 200,000
2342	Involved and connected communities	CF: Project Delivery	Pakuranga Recreation & Youth Centre - renew carpark security cameras	Security cameras to capture main car park area	Continued use of the park/facility/asset	No further decisions anticipated	Not scheduled	ABS: Capex - Renewals	\$ 24,000

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ID	LB Plan Outcome	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	Timeframe	Budget Source	FY18/19
2343	Involved and connected communities	CF: Investigation and Design	Pakuranga Sailing Club ramp and structures - renewal	Renew Bramley Drive Reserve boat ramp, fence, fitness station, bridge, seawall and step renewal. Stage one is investigation and design including the condition assessment and conceptual drawings which will provide a clear understanding of the recommended options. These options will be presented to the Local Board for consideration and approval. A design solution will be then be developed. Stage two will include the physical works. This is a multi-year funded project and is a continuation of the 2017/2018 programme (previous SP18 ID 2552).	Maintaining current service levels	Options to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 690,000
2344	Involved and connected communities	CF: Investigation and Design	Pohutukawa Avenue Esplanade Reserve - improve access	Install stairs as a health and safety measure following a land slip. This work is required to ensure fit for purpose and allow for maintenance access. Project started under urgency. Further work is required that cannot be funded through renewals, as new assets provide the best solution. LDI Capex funding is being sought. 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. This is a multi-year funded project and is a continuation of the 2017/2018 work programme (previous SP ID 3563).	Maintaining current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	LDI: Capex	\$ 150,000
2345	Involved and connected communities	CF: Investigation and Design	Point View Reserve - replace retaining wall	Renew the retaining wall (supporting the western end of the gateway) which is in poor condition and is the cause of road damage. Consideration will be given for other options for pedestrian access to the site around the eastern side as opposed to the western side. 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. This project is a multi-year funded project and a continuation of the 2017/2018 programme (previous SP ID 3566).	maintain current service levels	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 100,000
2346	Involved and connected communities	CF: Investigation and Design	Raphoe Park - renew playground	Renew playground	Continued use of the park/facility/asset	Design to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 150,000
2347	Involved and connected communities	CF: Investigation and Design	Rogers Park - renew playground	Renew failing play space	Continued use of the park/facility/asset	Design to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 20,000
2348	Involved and connected communities	CF: Investigation and Design	Shelly Park - stabilise cliff with soil nails (Shelly Park Cruising Club)	Stabilise clifftop with soil nails	Continued use of the park/facility/asset	Options to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 300,000
2349	Involved and connected communities	CF: Investigation and Design	Stockade Hill, Howick - renew sign	Renew sign	Replacement of asset	Options to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 5,000
2350	Involved and connected communities	CF: Investigation and Design	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.	As per the Tamaki Inlet Development plan	Design to be approved by local board	Not scheduled	ABS: Capex - Growth	\$ 200,000
2351	Involved and connected communities	CF: Investigation and Design	Ti Rakau Park - renew playground	Ti Rakau Park whole playground renewal. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2556).	Continued use of asset	Design to be approved by local board	Not scheduled	ABS: Capex - Renewals	\$ 140,000

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ID	LB Plan Outcome	Lead Dept/Unit or CCO	Activity Name	Activity Description	Activity Benefits	Further Decision Points for LB	Timeframe	Budget Source	FY18/19
2742	Involved and connected communities	CF: Project Delivery	Barry Curtis Park - implement Master Plan	Delivery of Barry Curtis Park Master Plan. Completing southern building toilet and changing rooms. Construct a promenade along chapel road. Install lights on field 5 and 6 and construct new carpark along Flat Bush School Road. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2825).	Improved open spaces for our community to enjoy	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Development	\$ 600,000
2745	Our future growth is managed effectively	CF: Project Delivery	Cascade Walkway renewals	Renew walkways for the following proposed sites: Cascade Walkway No. 3 (Gosford), Cascade Walkway No. 7 (Orinda Cr) and Cascade Walkway No. 4 (Kookaburra). Works to include replacement and repair of handrails, bridge cleaning and segmental replacement of concrete pavements and foundation. This is a multi-year funded project and is a continuation of the 2017/18 programme (previous SP18 ID 2528).	Improved connections in our local area	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 90,500
2749	Our future growth is managed effectively	CF: Investigation and Design	Blundell Park - demolish toilet	Demolish the toilet block at Blundell Park as a health and safety measure to ensure a safe and secure environment.	Improved open spaces for our community to enjoy	No further decisions anticipated	Q1; Q2; Q3; Q4	Regional	\$ 45,000
2751	Involved and connected communities	CF: Investigation and Design	Flat Bush - develop multi-purpose facility	Design and construct new library and multi-use community facility. 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. This project is a continuation of the 2017/2018 programme (previous SP18 ID 2532).	Design and construction of new facility	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Development	\$ 50,000
2752	Involved and connected communities	CF: Investigation and Design	Highland Park Library - renew CCTV system	Replace the CCTV system including cameras and monitor, as the current equipment is at the end of its useful life. This project has been requested by the Auckland Council Security Manager.	Improved security measures at the facility.	No further decisions anticipated	Q1; Q2	ABS: Capex - Renewals	\$ 20,000
2753	Involved and connected communities	CF: Project Delivery	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. This is a multi-year funded project and is a continuation of the 2017/2018 programme (previous SP18 ID 2535).	Continued use of access ways	No further decisions anticipated	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 100,000
2754	Involved and connected communities	CF: Investigation and Design	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	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Renewals	\$ 10,000
2755	Involved and connected communities	CF: Project Delivery	Barry Curtis Park - develop Flat Bush School Rd Carpark	Construct new carpark along Flat Bush School Road. Original project is a continuation from the 2016/2017 programme (previous ID 2776), replacing items 2523,2525 and 2526.	Improved open spaces for our community to enjoy	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Development	\$ 1,400,000
2757	Involved and connected communities	CF: Project Delivery	Barry Curtis Park - develop lighting (southern sector)	Install lighting for sports fields, Park Road and main walkways. Original project is a continuation from the 2016/2017 programme (previous ID 2776) replacing items 2523, 2525, and 2526.	Improved open spaces for our community to enjoy	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Development	\$ 1,250,000
2758	Involved and connected communities	CF: Project Delivery	Barry Curtis Park - develop existing Culture Lawn Chapel Rd metal carpark	Construct carpark along culture lawn chapel road. Original project is a continuation from the 2016/2017 programme (previous ID 2776) replacing items 2523, 2525, and 2526.	Improved open spaces for our community to enjoy	Options to be approved by local board	Q1; Q2; Q3; Q4	ABS: Capex - Development	\$ 1,500,000

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2771	Our future growth is managed effectively	CF: Project Delivery	Programme Development and Delivery - Local Initiatives	Development and delivery contractor professional fees.	Improved initiative delivery in the Howick area		Q1; Q2; Q3; Q4	LDI: Opex	\$ 150,000
2773	Our future growth is managed effectively	CF: Investigation and Design	Greenmount Development - develop public access	Greenmount development project. 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 is a continuation of the 2017/2018 programme (previous SP18 ID 2529).	Improved accessibility to recreational sites for local enjoyment	Design to be approved by the local board	Not scheduled	ABS: Capex - Development	\$ 50,000