

I hereby give notice that an ordinary meeting of the Maungakiekie-Tamaki Local Board will be held on:

**Date:** Tuesday, 10 December 2013  
**Time:** 6.00pm  
**Meeting Room:** Local Board Office  
**Venue:** 7-13 Pilkington Road  
Panmure

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## **Maungakiekie-Tamaki Local Board OPEN ADDENDUM AGENDA**

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### **MEMBERSHIP**

<b>Chairperson</b>	Simon Randall
<b>Deputy Chairperson</b>	Chris Makoare
<b>Members</b>	Josephine Bartley
	Brett Clark
	Bridget Graham, QSM
	Obed Unasa
	Alan Verrall

(Quorum 4 members)

**Emma Cordery**  
**Local Board Democracy Advisor**

**5 December 2013**

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## Maungakiekie Tamaki Local Board Small Local Improvement Projects (SLIPs) Programme 2013/2014

File No.: CP2013/26930

### Purpose

1. This report provides an overview of the Maungakiekie Tamaki Local Board 2013/2014 Small Local Improvement Projects (SLIPs) programme and recommends projects for scoping approval and commencement.

### Executive Summary

2. The Maungakiekie Tamaki Local Board has \$767,120 SLIPs capital funding (Capex) in the 2013/2014 financial year. Of this, \$365,386 has been allocated to projects in financial year 2012/2013 financial year and deferred into year 2013/2014. The Maungakiekie Tamaki Local Board has allocated a further \$250,000 to new projects in year 2013/2014 financial year.
3. The Maungakiekie Tamaki Local Board has \$247,685 SLIPs operational funding (Opex) to allocate in the 2013/2014 financial year. At the time of this report, \$210,110 SLIPs operational expenditure has been allocated to projects.
4. The Maungakiekie Tamaki Local Board has \$234,813 Local Board discretionary capital funding (Capex) in the 2013/2014 financial year. Of this, \$40,250 has been allocated to projects in year 2012/2013 financial year and deferred into year 2013/2014.
5. Recommendations are being sought in this report to allocate budget to the scope proposals as detailed below:

1	Top-up funding - Mt Wellington War Memorial Reserve Concept Design Consultancy	\$10,000 SLIPs Opex
2	Konini Reserve – Ellerslie Tennis Club Drain Installation	\$10,000 LB Discretionary Capex
3	Top-up funding - Onehunga Bay Reserve Festival Lawn Works - Stage 2	\$80,000 LB Discretionary Capex
4	Panmure Basin Fitness Trail Upgrade	\$50,000 SLIPs Capex
5	101 Church Street Upgrade	\$61,734 SLIPs Capex, \$34,563 LB Discretionary Capex
6	Captain Springs Road Reserve Upgrade Works	\$70,000 LB Discretionary Capex
7	Playground renewals top up funding	\$40,000 SLIPs Capex

6. Approval of the recommendations in this report will allocate 100% of the available SLIPs capital expenditure and 89% of the available SLIPs operational expenditure. Further reports will be submitted at the Maungakiekie Tamaki Local Board's February 2014 meeting for approval of remaining \$27,575 SLIPs operational expenditure.
7. Eighty percent of 2013/2014 SLIPs projects should have budget allocated to them within the first quarter of the 2013/2014 financial year to commence and be completed between 1 July 2013 and 30 June 2014. The remaining twenty percent to be allocated within the second quarter of the 2013/2014 financial year to allow all projects to commence and be completed between 1 July 2013 and 30 June 2014.
8. Most projects will need eight months or more to be successfully delivered within the 2013/2014 financial year. Projects that had budget allocated to them with less than eight months remaining within the current financial year, are at risk of not being completed by 2013/2014 financial year

end. As a result the project completion, as per the agreed delivery programme, may be deferred across into the following 2014/2015 financial year for completion.

9. Longer term projects will result in SLIPs capital funding being carried forward to the 2014/2015 financial year and these projects will not be delivered within the 2013/2014 financial year.

## **Recommendation/s**

That the Maungakiekie-Tamaki Local Board:

- a) Acknowledge receipt of the Maungakiekie Tamaki Local Board 2013/2014 SLIPs funding summary programme
- b) Delegate authority to the spokesperson to provide guidance and advice to the SLIPs team regarding their allocated proposals and delegates authority to the spokesperson and chair of the board, to be exercised together, to make additional funding decisions where a variation to a project scope is needed due to unforeseen circumstances
- c) Approves top-up funding towards the Mt Wellington War Memorial Reserve Concept Design and allocates \$10,000 SLIPs operational budget.
- d) Approves the Konini Reserve – Ellerslie Tennis Club Drain Installation project and allocates \$10,000 Local Board Discretionary capital budget.
- e) Approves top-up funding towards the Onehunga Bay Reserve Festival Lawn Works - Stage 2 works and allocates \$80,000 Local Board Discretionary capital budget.
- f) Approves the Panmure Basin Fitness Trial Upgrade and allocates \$50,000 SLIPs capital budget.
- g) Approves the 101 Church Street design implementation project and allocates \$61,734 SLIPs capital budget and \$34,563 Local Board Discretionary capital budget.
- h) Approves the Captain Springs Road reserve Upgrade and allocates \$70,000 Local Board Discretionary capital budget.
- i) Approves top-up funding towards Maungakiekie Tamaki Local Board Playground Renewals projects and allocates \$40,000 SLIPs capital budget

Note upon approval of the above recommendations there will approximately \$27,575 SLIPs operational funding remaining to allocate in the 2013/2014 financial year.

## **Discussion**

10. The Maungakiekie Tamaki Local Board has \$767,120 SLIPs capital funding (Capex) in the 2013/2014 financial year. Of this, \$365,386 has been allocated to projects in financial year 2012/2013 financial year and deferred into year 2013/2014. The Maungakiekie Tamaki Local Board has allocated a further \$250,000 to new projects in year 2013/2014 financial year.
11. The Maungakiekie Tamaki Local Board has \$247,685 SLIPs operational funding (Opex) to allocate in the 2013/2014 financial year. At the time of this report, \$210,110 SLIPs operational expenditure has been allocated to projects.
12. The Maungakiekie Tamaki Local Board has \$234,813 Local Board discretionary capital funding (Capex) in the 2013/2014 financial year. Of this, \$40,250 has been allocated to projects in year 2012/2013 financial year and deferred into year 2013/2014.
13. Recommendations are being sought in this report to allocate budget to the scope proposals as detailed below:

1	Top-up funding - Mt Wellington War Memorial Reserve Concept Design Consultancy	\$10,000 SLIPs Opex
2	Konini Reserve – Ellerslie Tennis Club Drain Installation	\$10,000 LB Discretionary Capex
3	Top-up funding - Onehunga Bay Reserve Festival Lawn Works - Stage 2	\$80,000 LB Discretionary Capex

4	Panmure Basin Fitness Trail Upgrade	\$50,000 SLIPs Capex
5	101 Church Street Upgrade	\$61,734 SLIPs Capex, \$34,563 LB Discretionary Capex
6	Captain Springs Road Reserve Upgrade Works	\$70,000 LB Discretionary Capex
7	Playground renewals top up funding	\$40,000 SLIPs Capex

14. Approval of the recommendations in this report will allocate 100% of the available SLIPs capital expenditure and 89% of the available SLIPs operational expenditure. Further reports will be submitted at the Maungakiekie Tamaki Local Board's February 2014 meeting for approval of remaining \$27,575 SLIPs operational expenditure.
15. Eighty percent of 2013/2014 SLIPs projects should have budget allocated to them within the first quarter of the 2013/2014 financial year to commence and be completed between 1 July 2013 and 30 June 2014. The remaining twenty percent to be allocated within the second quarter of the 2013/2014 financial year to allow all projects to commence and be completed between 1 July 2013 and 30 June 2014.
16. Most projects will need eight months or more to be successfully delivered within the 2013/2014 financial year. Projects that had budget allocated to them with less than eight months remaining within the current financial year, are at risk of not being completed by 2013/2014 financial year end. As a result the project completion, as per the agreed delivery programme, may be deferred across into the following 2014/2015 financial year for completion.
17. Longer term projects will result in SLIPs capital funding being carried forward to the 2014/2015 financial year and these projects will not be delivered within the 2013/2014 financial year.

## Consideration

### Local Board Views

18. This report canvasses the views of the Maungakiekie Tamaki Local Board.
19. The recommendations contained within this report fall within the Local Boards allocated authority.

### Maori Impact Statement

20. Parks and open spaces contribute significantly to Maori well-being, values, culture and traditions. Where any aspects of the proposed work programme are anticipated to have a significant impact on sites of importance to Tangata Whenua, appropriate consultation will follow.

### General

21. Communities are impacted by SLIPs projects. They provide an opportunity for staff and elected representatives to engage with the communities on their specific needs. SLIPs staff will liaise directly with all residents and stakeholders impacted by any SLIPs funded projects to be delivered.
22. Funding for the proposed projects within this report will come from the Maungakiekie Tamaki Local Board's SLIPs budget. After allocating budget to all the projects listed in this report and elsewhere, the Maungakiekie Tamaki Local Board will still have unallocated SLIPs capital and operational funding. Further reporting as part of the monthly work programme reporting will be used to determine what other projects the Board may wish to fund.
23. SLIPs need to comply with all relevant legislation, including the Resource Management Act 1991, the Local Government Act and all Auckland Council policies.

## Implementation Issues

24. Eighty percent of 2013/2014 SLIPs projects should have budget allocated to them within the first quarter of the 2013/2014 financial year to commence and be completed between 1 July 2013 and 30 June 2014. The remaining twenty percent to be allocated within the second quarter of the 2013/2014 financial year to allow all projects to commence and be completed between 1 July 2013 and 30 June 2014.
25. Most projects will need eight months or more to be successfully delivered within the 2013/2014 financial year. Projects that had budget allocated to them with less than eight months remaining within the current financial year, are at risk of not being completed by 2013/2014 financial year end. As a result the project completion, as per the agreed delivery programme, may be deferred across into the following 2014/2015 financial year for completion.
26. Longer term projects will result in SLIPs capital funding being carried forward to the 2014/2015 financial year and these projects will not be delivered within the 2013/2014 financial year.
27. Budgets for projects funded from 2013/2014 SLIPs operational expenditure must be fully expended within the 2013/2014 financial year.
28. The ability to spend/deliver outcomes is dependent on the availability of experienced staff or consultant project management resource.

## Attachments

No.	Title	Page
A	Maungakiekie Tamaki Local Board SLIPs Programme 2013/2014	9

## Signatories

Authors	Vandna Kirmani - SLIPs Project Portfolio Leader
Authorisers	Oliver Kundendorff - Team Leaser SLIPs Julie Pickering - Manager Asset Development & Business Support Central Ian Maxwell - Manager Parks, Sports & Recreation Victoria Villaraza - Relationship Manager



Maungakiekie Tamaki SLIPs Funding Programme 2013 -2014 (includes Local Board Discretionary Funding)												
Total	Resolution No	Project Name	Status	Lead Delivery Team	Local improvement projects (LIPS)		LB Discretionary Funding Capex	Scope of works	Comments	Expected Completion Date	Board Representative / Key Stakeholders	
					Capex	Opex						
<b>DEFERRED SLIPs / Local Board Discretionary funded projects under implementation in 13/14 (Note - the figures only the carried over funding, not the total budget)</b>												
1	MTACR/2011 /15	Waikaraka Park's number one field sand carpet			\$ 8,629	\$ -	\$ -	Drainage improvements and sand-carpet Waikaraka Park's number one field	Works completed, pending additional works on the stormwater pipes (under maintenance period)	Dec-13	Board Member Brett Clark	
2	MTACR/2012 /101	Jordan Park Community Gardens Phase 2	2 - Design phase underway		\$ 62,180	\$ -	\$ -	Scope of works: • Construction of 2 x 600 mm depth x 3500mm wide x 7000 long raised boxed gardens using a suitable non treated wood (using 100x200 Macrocarper with 1.5mm thick polythene barrier as internal vertical DPM) • Construction of 24 x 400 mm depth x 1200mm wide x 7000 long raised boxed gardens using a suitable non treated wood (using 100x200 Macrocarper with 1.5mm thick polythene barrier as internal vertical DPM) • Pathways between the raised boxed gardens, the 1.2m wide pathways to be covered first with a geotextile fabric then laid scoria (Backfill/tamp using 0.1m deep drainage scoria with liner & 0.4m deep topsoil - heavy duty woven weedmat as pathway & bed geotextile. Install 4cm scoria as pathway aggregate. • Ramps – wooden – 4 ramps over (as per marked) each end of the bowling green, constructed in wood, non slip surfacing, 1.2m wide , gradient to be compliant with disabled access.	<b>Update - pre-commencement site meeting completed. Works commenced in first week of December</b>	Aug-13	Board Member Brett Clark	
3	MTACR/2012 /101	Dunkirk Reserve Entrance Bollards	Completed		\$ 69,323	\$ -	\$ -	Scope of works: • Supply & Installation of 369 Bollards (30x30x90cm) at 1.5m centres, with mowing strips. • Supply & Installation of 4 vehicle entry bollards (30x30x130cm) with chain & 2 'HS' Padlocks Nb.	<b>Update Works completed and handed over for maintenance</b>	Jul-13	Board Member Chris Makoare	
4	MTACR/2013 /18 (\$73,698) MT/2013/5	Mt Wellington War Memorial Reserve Peace Walk - Physical Works	2 - Design phase underway		\$ 86,378	\$ -	\$ -	Physical works for a peace walk along the coast at Mt Wellington War Memorial Reserve - funding towards the physical works for the pathway (further topups will be required for works to be completed. The final costs would be confirmed once the detailed design is completed and physical works phase scoped)	<b>This project will be deferred across into the 2013-2014 financial year, pending detailed design and consents.</b>	Nov-13	Board Member Makoare	
5	MT/2013/5	Onehunga Bay Reserve - event space drainage	3 - Planning phase underway		\$ 138,876	\$ -	\$ -	Rectify drainage issues in the event space at Onehunga Bay Reserve	<b>Update - Stage one works expected to be completed by January 2014</b> Earthworks are underway, consent was granted in May 2013.	Jun-14	Board member Randall	
6	MTPEE/2012/ 27	Fergusson Domain Upgrade -Stage 2	Completed	SLIPs	\$ -	\$ -	\$ 40,250	This project will look to implement the key priorities identified under phase 2 of this project. This includes: • Upgrade and enhance Olea Road pedestrian entrance and footpath to playground • Remove row of existing acmena which shade the netball courts • Remove the existing vegetation along the boundary to allow for a new path and 5m clear zone. Replace the existing fences in disrepair and plant a hedge along the fence line • Extend the existing footpath to link up with the community centre.	Works completed September 2013, under maintenance period of six months	Jun-13	Board Member Makoare	
					\$ 365,386	\$ -	\$ 40,250					
<b>2013-14 SLIPs projects approved and under implementation</b>												
1	MT/2013/53	Hochstetter Pond Community Project	Planning	SLIPs	\$ -	\$ 12,360	\$ -	• Implement Year 3 of the restoration plan for the Grotto • Weed control throughout all management units including maintenance of newly planted sites during Spring, Summer and Autumn. • Control of mercer grass, an invasive weed, within the inner wetland area. • 300 native plants to be dug in by contractors on northern slopes. • Supervision and contract labour at community planting days.	Update - weed control underway	30-Jun-14	Simon Randall	
2	MT/2013/53	Flat Rock Reserve Community Rehabilitation	Planning	SLIPs	\$ -	\$ 16,100	\$ -	• Implement Year 3 of restoring the Tamaki foreshore area. That is, undertake plant maintenance, weed control and site preparation for further planting. Infill planting is anticipated where initial plantings failed. • Strategically plant areas to attract native butterflies. • Site preparation for community planting at agreed sites. • 1120 native plants to be dug in by the community. • Supervision and contract labour at community planting days.	Update - weed control underway	30-Jun-14	Josephine Bartley	

Total	Resolution No	Project Name	Status	Lead Delivery Team	Local improvement projects (LIPS)		LB Discretionary Funding Capex	Scope of works	Comments	Expected Completion Date	Board Representative / Key Stakeholders
					Capex	Opex					
3	MT/2013/53	Johnson Reserve community creek restoration project	Planning	SLIPs	\$ -	\$ 16,500	\$ -	<ul style="list-style-type: none"> <li>Implement Year 3 of restoring Johnson Reserve Creek</li> <li>Seasonal control of invasive weeds throughout the entire riparian area.</li> <li>Preparation of planting areas to extend riparian margins.</li> <li>A community planting day supervised by contractor, in which 500 plants will be planted by local volunteers. Planting will focus on riparian areas to protect the stream and its banks, and also to remove some boggy areas from the mowing regime.</li> <li>Contractor will plant 600 plants in the central riparian area.</li> </ul>	Update - weed control underway	30-Jun-14	Josephine Bartley
4	MT/2013/53	Manukau Foreshore East (Miami Parade) rehabilitation project	Planning	SLIPs	\$ -	\$ 9,200	\$ -	<ul style="list-style-type: none"> <li>Implement Year 3 to restore the Manukau foreshore area. That is, undertake plant maintenance, weed control and preparation of sites for enrichment planting.</li> <li>Continue addressing emergent weed species which are predicted to occur this year following the second year of initial control. Miami Parade was heavily burdened with moth plant seedlings and vines over the past couple of years. Seedlings will continue emerge and require attention.</li> </ul>	Update - weed control underway	30-Jun-14	Brett Clark
5	MT/2013/53	Bertrand Reserve Ecological Restoration	Planning	SLIPs	\$ -	\$ 20,400	\$ -	<ul style="list-style-type: none"> <li>Weed control throughout all management units (see map below) during Spring, Summer and Autumn. Particular focus on the South Bank, Stream and North Bank 2 management areas.</li> <li>Site preparation for community planting at two site locations.</li> <li>1500 native plants dug in by the community.</li> <li>Supervision and contract labour at community planting days. These days will tie in with CWI groups.</li> </ul>	Update - weed control underway	30-Jun-14	Alan Verrall
6	MT/2013/53	Finn Place Esplanade Reserve Restoration	Planning	SLIPs	\$ -	\$ 23,600	\$ -	<ul style="list-style-type: none"> <li>Weed control throughout all management units (see map below) including maintenance of newly planted sites during Spring, Summer and Autumn. Particular focus on Area 1 (Coastal 1 &amp; 2, and motorway edge).</li> <li>Site preparation for community planting at two site locations.</li> <li>1500 native plants to be dug in by the community.</li> <li>Supervision and contract labour at community planting days.</li> </ul>	Update - weed control underway	30-Jun-14	Alan Verrall
7	MT/2013/53	Maybury Reserve weed control	Planning	SLIPs	\$ -	\$ 11,200	\$ -	<ul style="list-style-type: none"> <li>Weed control throughout reserve from 204 Taniwha St entrance to 74B Maybury St entrance during Spring, Summer and Autumn.</li> <li>Preparation of planting areas adjacent to 2013 planting.</li> <li>A community planting day focusing on vegetating the existing narrow riparian margin (500 plants).</li> <li>Supervision and contract labour at community planting days.</li> </ul>	Update - weed control underway	30-Jun-14	Chris Makoare
8	MT/2013/18	Youth Panel Grant	Planning	SLIPs	\$ -	\$ 3,000	\$ -	Grant funding towards the activities of the Maungakiekie-Tamaki Local Board Youth Panel (MTLBY).	Update - funding reference has been given to Community Development team but no funds have been utilised to date	30-Jun-14	
9	MT/2013/73	Maybury Reserve Concept Plan - Consultation and Analysis of Feedback	Planning	Community Policy & Planning	\$ -	\$ 15,000	\$ -	<p>To work with the community to develop the engagement plan. This \$15k would cover costs of two events, and any consultant help that may be required for facilitating community input and/or analysing the findings of the engagement.</p> <p>An indicative timeframe:</p> <ul style="list-style-type: none"> <li>February 2014 - develop engagement plan with community</li> <li>March/April 2014 - first stage of community engagement occurs</li> <li>May 2014 - results of engagement analysed and reported</li> <li>July 2014 - preparation of concept plan commences.</li> <li>January 2015 - concept plan completed</li> </ul> <p>10k will be required for concept planning, however as we predict we won't get to this stage until July this won't be required until 14/15 financial year</p>		30-Jun-14	
10	MT/2013/73	Jellicoe Park Norfolk Pine Christmas Lights	Planning	SLIPs	\$ -	\$ 11,500	\$ -	<p>Scope of works:</p> <ul style="list-style-type: none"> <li>Hiring of 3 festoon drops and 8x LED light drops (approx 30 mtrs long each) in addition to the 5 festoon drops already owned - total of 16 light strings to be inter dispersed around the tree and an LED lit Christmas star</li> <li>Installation of lighting on the Norfolk Island Pine tree to include: three spotlights (scrollers) around the base of the tree, eight festoon drops inter dispersed with 8 LED string lights on the tree, fairy lights around the trunk of the tree and along lower limbs, LED star on the top of the tree, supply and installation of power connections and controllers throughout. Electrician personnel to provide security during the lighting of the tree ceremony</li> <li>Installation of two spotlights (scrollers) in the two historic buildings in Jellicoe Park</li> <li>Heritage Cottages - agreement has been received from Historic Places Trust and Onehunga Historical Society for lights in two of the cottage windows from the second night after opening through to when the lights are taken down.</li> <li>Removal of lights and storage</li> </ul>	Update - tree has been inspected and Simon Cook has given the go ahead to decorate the Norfolk Pine. Contractors will be installed in the lights in early December for the Onehunga Christmas Lights on 6 December.	30-Jan-14	

Total	Resolution No	Project Name	Status	Lead Delivery Team	Local improvement projects (LIPS)		LB Discretionary Funding Capex	Scope of works	Comments	Expected Completion Date	Board Representative / Key Stakeholders	
					Capex	Opex						
11	MT/2013/73	Maungakiekie Tamaki Playground Renewal Design	Planning	SLIPs	\$ -	\$ 55,000	\$ -	Design for the following playgrounds that are on the renewals list for this financial, with the addition of West Tamaki Reserve and Jellico Reserve deferred from last year:  1. Commissariat Reserve 2. Flat Rock Reserve 3. Konini Reserve 4. Jordan Park 5. Ruapotaka Reserve 6. West Tamaki 7. Maybury Reserve 8. Mount Wellington War Memorial 9. Panmure Basin Fitness	Update - Request for quotations has been sent out to suppliers, due on 20-Nov. Supplier to be engaged to start by late Nov with the aim to complete the draft design by end of March 2014.	30-Jun-14		
12	MT/2013/59	Movies in Park	Planning	Events	\$ -	\$ 6,250	\$ -	That the Maungakiekie-Tamaki Local Board allocated \$6,250 from the 2013/14 SLIPS opex budget for one Movie in the Park event in the Maungakiekie-Tamaki Local Board area.	Update - funding reference has been given to events team	30-Jun-14		
13	MT/2013/111	Research Proposal Funding - Impacts of (AMETI) Auckland Manukau Eastern Transport Initiative	Planning	BIDs	\$ -	\$ 10,000	\$ -	The Maungakiekie Tamaki Local Board proved funds of up to \$10,000 from SLIPs Operating Expense for research on the impacts of the AMETI project on the Panmure business community.  Report was written by Gillian Plume, Team Leader BID Partnership Programme	Update - funding reference has been given to BID team	30-Jun-14		
14		Onehunga Bay Reserve Festival Lawn Works - Stage 2	Planning	SLIPs	\$ 250,000	\$ -	\$ -		Update - works on stage 1 will be completed in December 2013 and stage 2 works are expected to commence as soon as the footpath design has been approved	30-Jun-14		
					\$ 250,000	\$ 210,110	\$ -					

**2013 - 2014 SLIPs proposals to be considered at the December 2013 meeting**

15		Top-up funding - Mt Wellington War Memorial Reserve Concept Design Consultancy	Planning	SLIPs	\$ -	\$ 10,000						
17		Konini Reserve – Ellerslie Tennis Club Drain Installation	Scoping	SLIPs	\$ -	\$ -	\$ 10,000	Install a drain to direct the overland flow routes away from the tennis courts and prevent damage to the surface	Project on hold pending further information from Property Department			
18		Top-up funding - Onehunga Bay Reserve Festival Lawn Works - Stage 2	Planning	SLIPs	\$ -	\$ -	\$ 80,000					
19		Panmure Basin Fitness Trail Upgrade	Scoping	SLIPs	\$ 50,000	\$ -	\$ -					
20		101 Church Street Upgrade	Scoped		\$ 61,734	\$ -	\$ 34,563					
21		Captain Springs Road Reserve Upgrade Works	Scoped	SLIPs	\$ -	\$ -	\$ 70,000					
22		Playground renewals top up funding	Scoping	Renewal Team	\$ 40,000	\$ -	\$ -					
					\$ 151,734	\$ 10,000	\$ 194,563					

**BUDGET SUMMARY**

	Local improvement projects (LIPS)	Local Board Discretionary Fund Project			
<b>2013-2014 Budget</b>	\$ 767,120	\$ 247,685	\$ 234,813		
<b>Funding allocated to deferred projects</b>	\$ 365,386	\$ -	\$ 40,250		
<b>Funding allocated to Year 14 SLIPs projects to date</b>	\$ 250,000	\$ 210,110	\$ -		
<b>Funding to allocate in December 2013</b>	\$ 151,734	\$ 10,000	\$ 194,563		
<b>Funding unallocated after December 2013</b>	\$ -	\$ 27,575	\$ -		
<b>% funds allocated after December 2013 meeting</b>	100%	89%	100%		

