

Appendix B – Waitemātā Local Board budget refresh movements

The below tables reflect budget refresh movements only.

Opex

Local Board	Activity	Draft Annual Plan 2014/2015 Budget (\$)	Revised 2014/2015 Budget (\$)	Variance
Waitemātā	Local libraries	5,932,557	5,529,409	-403,148
	Local community services	1,449,330	-1,066,130	-2,515,461
	Local arts, culture and events services	494,142	497,406	3,264
	Local parks services	15,555,312	14,551,141	-1,004,171
	Local recreation services	1,540,344	1,358,463	-181,882
	Local economic development	10,340,145	9,337,634	-1,002,511
	Local built and natural environment	70,171	70,171	0
	Local governance	1,089,285	1,085,412	-3,873
Total		36,471,287	31,363,505	-5,107,782

Capex

Activity and Project	Draft Annual Plan 2014/2015 Budget (\$)	Revised 2014/2015 Budget (\$)	Variance
Local arts and culture facilities	48,538	48,538	
Art facility renewals	22,853	22,853	
Artstation renewals	25,685	25,685	
Local community facilities	1,811,717	2,127,438	315,721
Redevelopment (Pioneer Womens Hall)	1,615,258	1,874,728	259,471
Community facility renewals	196,460	252,710	56,250
Local library facilities and services	144,696	164,696	20,000
Local library renewals	102,614	122,614	20,000
Library furniture and fitting renewals	42,082	42,082	
Local parks	2,884,548	3,901,108	1,016,560
Local park playspace renewals	300,205	787,794	487,589
Local improvement projects (Weona Walkway)		311,950	311,950
Upgrade (Myers Park)		210,714	210,714
Sportsfield capacity		183,600	183,600
Local improvement projects (LIPS)	421,480	575,202	153,722
Sports park utility renewals	48,973	193,264	144,291
Judges Bay		97,185	97,185
Sports park structure renewals	30,822	100,487	69,665
Sandcarpet installation (Auckland domain)	104,960	169,818	64,858
Cemetery pathway (Symonds St East)	44,897	78,683	33,786
Cemeteries and crematoria renewals	67,336	73,430	6,094
Green links - parks	52,360	52,360	
Drinking fountains	63,222	63,222	
Coastal walkway (Waitemata)	406,400	406,400	
Local park structure renewals	21,240	21,240	
Local park walkway and cycleway renewals	128,425	128,425	
Sports park furniture and fixture renewals	115,068	57,534	-57,534
Sports park walkway and cycleway renewals	128,425	68,425	-60,000
Local park utility renewals	128,425	40,425	-88,000
Local park furniture and fixture renewals	513,996	263,996	-250,000
Local park public convenience renewals	308,314	16,955	-291,359
Local planning, policy and governance	109,682	116,886	7,204
Local board it hardware (staff)	7,282	14,486	7,204
General facility upgrade	102,400	102,400	
Local recreation initiatives and facilities	0	152,189	152,189
Aquatic facility equipment renewals		77,576	77,576
Aquatic facility building renewals	0	53,255	53,255
Aquatic and rec facilities - barrier free improvements		21,358	21,358
Local street environment and town centres	472,320	472,320	
Village Square development (Ponsonby)	472,320	472,320	
Grand Total	5,471,500	6,983,174	1,511,674

Capex figures are uninflated.

Please refer to Appendix A for a high level summary explanation of these changes. Your financial advisor can provide further detail throughout the prioritisation process.