Kaipatiki - Attachment B													Update as at:	8 March 2018
Proj ID	Project Name	Balance of Project Budget carried forward from Previous Local Board	Project Budget Approved by Current Local Board	Funding Allocated from Balance of 2015-16 Budget	Funding Allocated from 2016-17 Budget	Funding Allocated from 2017-18 Budget	Funding Allocated from 2018-19 Budget	Funding Allocated from 2019-20 Budget	Project Estimate or Completed Project Cost (In Current Political Term only)	Variance from Approved Project Budget	Total Spent on Project in current Political Term to 28th February 2018	Current Project Status	Comments	Action Required by Local Board
123	Ped Xing - 182 Hinemoa Street and Enterprise St Intersection Changed to Highbury Town Centre Western Entrance	33,846		12,204		22,541			34,745	899	34,745	Complete	Budget now may be used for a new Western Entrance feature at the wider Highbury development project in conjunction with AC City Transformation. Agreed that the underspend on this project would counter the overspend on Project 208 as they are both part of the Highbury town centre upgrade	
301	Moore St Improvements at Monarch Park Entrance	111,289	80,000	111,279		80,000			191,279	-10	218,656	In Construction	Initial assessment of proposal being carried out by the Traffic Operations team. Sent 16/10/14. Approved to move to DD and FEC 12/11/14. Currently deferred.Board reinstated project March 2016. Note ROC was $153k. Bd appd further $80k in Feb 17 meeting plus $50k to come from LDI budget	
304	Birkdale Rd Shops Improvements	60,867	105,000	113,867		71,879			185,746	19,879	185,871	In Construction	Initial assessment of proposal being carried out by the Traffic Operations team.Sent 16/10/14. Increased to 97k Dec 15. Board added 100k in Dec 16 for construction.	
306	Wairau Rd Cycleway - Target Rd to Forrest Hill Rd	404,172		18,109	386,538	-34,091			370,556	-33,616	370,556	Complete	Stage 1 completed in 2016, Stage 2, first section complete, awaiting NZTA approval for working under motorway to complete.	
495	Tuff Crater-St Peters St Walkway	9,972			9,800	172			9,972	0	1,425	Construction Approved	Bd appd $10k on 11/05/16 for footpath at end of St Peters to be delivered as part of Parks project	
496	Glenfield Rd Cycleway - Downing to Coronation	320,113			214,299	105,814			320,113	0	58,575	Deferred to Future	Bd appd $350k on 11/05/16 but currently only $260k available. Investigation and design can commence.	
511	Birkenhead Mainstreet Upgrade Stage 2		185,000			185,000			185,000	0	28	Construction Approved	Funding contribution for landscaping and traffic facilities appd 23/03/17	
532	Rangatira Rd Bus Shleters		34,500			34,612			34,612	112	34,664	In Construction		
533	Kaipatiki Cycle Repair Stations		12,500			12,500			12,500	0	28	Construction Approved	Being delivered by AC Community Facilities	
									0	0	0			
									0	0	0			
									0	0	0			
									0	0	0			
									0	0	0			
									0	0	0			
	Totals	940,259	417,000	255,459	610,637	478,427	0	0	1,344,523	-12,736	904,547			
Balance of 2015-16 Budget from Previous Local Board				255,459										
2016-17 Local Board Transport Capital Fund Budget from Long Term Plan					610,637									
Future Local Board Transport Capital Fund Budgets from Long Term Plan						627,735	645,939	665,318						
Available Budget by Financial Year still to be allocated to New Projects				**0**	**0**	**149,308**	**645,939**	**665,318**				**$795,247**	**Total budget still to be allocated to new projects that must be spent by 30 June 2019.**	**Total budget available to current Local Board**
				The budgets for all of these years must be spent by 30 June 2019.				**The 2019-20 budget is an optional spend in the current electoral term.**				**$665,318**	**Additional 2019-20 budget that may be allocated to new projects and spent in the current electoral term.**	**$1,460,565**