	Devonport-Takapuna - A	Attachmen	t A										Update as at:	4 May 2018
Proj ID	Project Name	forward from	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	Allocated from 2019-20	Completed Project Cost	Variance from Approved Project	on Project in current	Current Project Status	Comments	Action Required by Local Board
196	Bartley Square Carpark Improvements	1,587			1,587	170	14,204		15,961	14,374		Complete	Local Board Approved \$145k in May 2016	
435	Sunnynook Bus Station Connections	202,020		109,325	93,396	-29,227			173,494	-28,526	173,494	Complete	ROC's of \$256k and \$266k for two options sent 11/08/15. \$266k option approved for detailed design and construction on 15 Sept 15. Increased to \$267k July 16 for work in road reserve only	
436	Rosmini to Akoranga Pedestrian Access	272,974			272,974	22,415			295,389	22,415	295,389	Complete	ROC of \$325k sent 12/08/15. Approved for detailed design and construction on 15 Sept 15. Overlap with AC Parks Korean Garden project. Extra \$27k appd in July 16	
437	Clarence St Pedestrian Safety	3,297	250,000		37,750	215,547			253,297	0	26,598	'In Detailed Design' and 'Design Complete'	ROC to be provided to Local Board. Bd appd \$10k Dec 15 to progress ROC. Increase of \$15k in July 16. Bd appd a further \$250k in Feb 17	
438	Forest Hill Pedestrian Safety								0	0	0	'To be Assessed' and 'Being Assessed'	ROC to be provided to Local Board.Traffic Ops to investigate options	
506	Stanley Bay Reserve Footpath								0	0	0	Deferred to Future	Deferred as PT will be looking at busstops in 2017 and Parks have placed boulders to stop illegal parking in reserve	
									0	0	0			
									0	0	0			
									0	0	0			
									0	0	0			
									n	0 N	n			
									0	0	0			
	Totals	479,878	250,000	109,325	405,707	208,905	14,204	0	738,141	8,263	511,442			
Balance of 2015-16 Budget from Previous Local Board				109,325										
2016-17 Local Board Transport Capital Fund Budget from Long Term Plan					405,707									
Future Local Board Transport Capital Fund Budgets from Long Term Plan						417,067	429,162	442,036						
Available Budget by Financial Year still to be allocated to New Projects				0	0	208,162	414,958	442,036				\$623,119	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.			\$442,036	Additional 2019-20 budget that <u>may</u> be allocated to new projects and spent in the current electoral term.	\$1,065,156