

Proposed reforecast capital budget

Ngāti Whātua Ōrākei Reserves Board - capital funding	Current plan			Reforecast plan			Reforecast notes
	2018/19 yr	2019/20 yr	2020/21 yr	2018/19 yr	2019/20 yr	2020/21 yr	
Brand and identity - wayfinding signage	20,000	100,000		60,000	40,000		Bring forward some to ensure signage on road frontage ASAP
Mahuhu ki te Rangi - (preserve old waka & housing on whenua)	60,000	250,000			60,000	250,000	Push out by one year while visual framework being confirmed
Nursery/ecological and education centre		255,000		245,000			Bring forward - in wrong year
Kaitiaki	20,000	50,000	50,000	20,000	50,000	50,000	
Improved access (pathways and vehicle access to Pourewa)	442,800	0	592,800	142,800	310,000	592,800	Spread over two years
Fibre on the Whenua year one and Pourewa year two	30,000	30,000		30,000	30,000		
Recreation facilities (wharepaku, seating etc)		50,000	500,000		50,000	500,000	
Capital Renewals	136,347	131,750	58,662		268,097	58,662	Carry forward one year - subject to visual framework
Tourism Infrastructure - by way of capital grant	200,000	1,753,200	1,260,000				Carry forward to middle years of LTP - subject to visual framework, detailed design and partnership funding
Total	909,147	2,619,950	2,461,462	497,800	808,097	1,451,462	