

Memorandum

11 February 2021

To: Finance and Performance Committee and Local Board Chairs

Subject: LTP Capex Budgets – Parks and Community Services

From: Rob Cairns, Head of Asset Management and Investment Programme
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Purpose

- 1) To outline the proposed allocation of capex budget for Parks and Community in the 2021 – 2031 Long-term Plan (LTP).

Summary

- *The 2021-2031 Long-term Plan (LTP) consultation document proposes a capital expenditure budget provision for Parks and Community of \$4,493m over the ten years of the LTP.*
- *This budget envelope requires allocation across the various programmes within the community activity.*
- *Allocation of this capex budget requires consideration of investment priorities and potential implication/risks on specific programmes.*
- *Staff have proposed a starting point allocation to different programmes to allow draft work programmes to be prepared for presentation to local boards and governing body in March workshops.*
- *The proposed allocation can be refined and the final allocation will be confirmed when the 2021-2031 LTP is approved.*

Context

- 2) The 2021-2031 Long-term Plan (LTP) consultation document proposes a capital expenditure budget provision for Parks and Community of \$4,493m over the ten years of the LTP. This budget envelope requires allocation to:
 - a range of service/investment programmes
 - regional and local programmes
 - 21 local boards.
- 3) Due to the constrained capex budget, particularly for the first three years, allocation decisions require consideration of relative priorities for investment and potential implication/risks of reduced or deferred allocation of budget to specific programmes. The proposed allocation to different programmes is informed by the Community Strategic Service and Asset Management Plan.
- 4) This memo outlines advice to the Governing Body and local boards on the proposed allocation of capex budget for Parks and Community. This includes specific budgets for various programmes consistent with the intent of the proposals in the draft LTP consultation material.

Discussion

- 10) The principles by which the proposed budget allocation has been considered are:
- alignment with the LTP consultation document
 - continue contractually committed projects
 - provide sufficient budget to deliver priority renewals to mitigate asset risk
 - progress highest priority new development based on
 - need
 - risk/implications of deferral
 - alignment with LTP lenses and Service and Asset Management Plan key shifts
 - maintain a base level of investment across other programmes
 - provide sufficient budget to explore/provide non asset services.
- 11) The tables below outline the proposed budget allocation for community facilities and other capex respectively. The rationale for proposed programme budget allocations is further summarised in subsequent sections of this document for the first three years and full ten years of the 2021-2031 Long-term Plan.

Table 1 – Proposed Community Facilities budget allocations

Community Facilities	First three years FY2022 - 2024		Full Ten years FY2022 - 2031	
	Budget \$ million	% of total	Budget \$ million	% of total
Renewals - Local	318.7	51%	1,134.9	28%
Renewals - Regional	37.1	6%	106.5	3%
Coastal renewals & Slips	33.0	5%	146.1	4%
Growth - Land acquisition	70.0	11%	870.0	22%
Growth - Development	42.6	7%	762.0	19%
Locally Driven Initiatives (LDI)	10.5	2%	151.0	4%
One Local Initiatives (OLI)	16.2	3%	361.1	9%
Regional development	11.1	2%	365.6	9%
LTP discrete projects	41.5	7%	86.6	2%
LTP specific purpose funds	49.2	8%	59.1	1%
Total	629.8	100%	4,043.0	100%

Table 2 – Proposed budgets Arts, Events, Co-governance, Active Recreation, Libraries and Information & AIMS

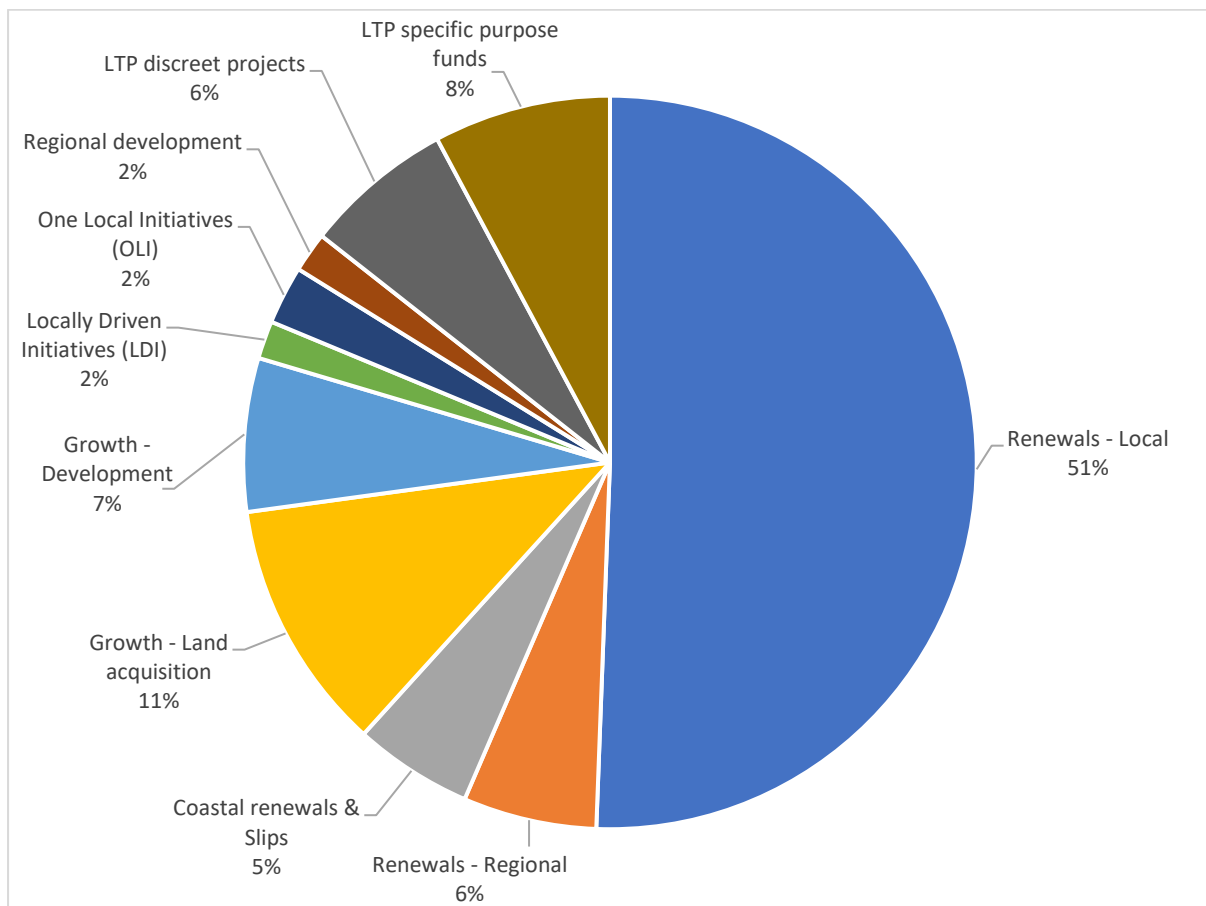
Other Budgets	First three years FY2022 - 2024		Ten years FY2022 - 2031	
	Budget \$ million	% of total	Budget \$ million	% of total
Arts and Events	9.2	8%	34.6	8%
Co-governance	37.0	34%	145.0	32%
Active recreation equipment and technology	7.5	7%	30.7	7%
Libraries and Information	44.0	40%	209.9	47%
AIM Services	11.4	10%	30.5	7%
Total	109.0	100%	450.7	100%

Proposed allocation for first three years (FY22, FY23, FY24)

12) Key points to note for the proposed **three-year** budget allocation:

- prioritises renewal investment in the current asset portfolio to ensure as far as possible existing assets are kept in a fit for service condition (62% of total budget)
 - this renewal investment provides approximately 74% of the modelled renewals requirement for the community asset portfolio (including both local and regional renewals), meaning that prioritisation of renewal investment will be required, and some renewal work is likely to be deferred
- budget provision for new assets is split between:
 - the growth programme (18% of total – including land acquisition and development)
 - other development (20% of total - including LDI, OLI's, and some projects and funds that have specific budget allocation in the LTP).
- budget allocations reflect the relative priority given to the renewal of existing assets and development projects that meet the needs of growth – this requires a reduction in budget allocation to other development programmes such as OLI's, LDI and regional development.

Chart 1 – Proposed budget allocations for first three years of 2021-2031 Long-term Plan



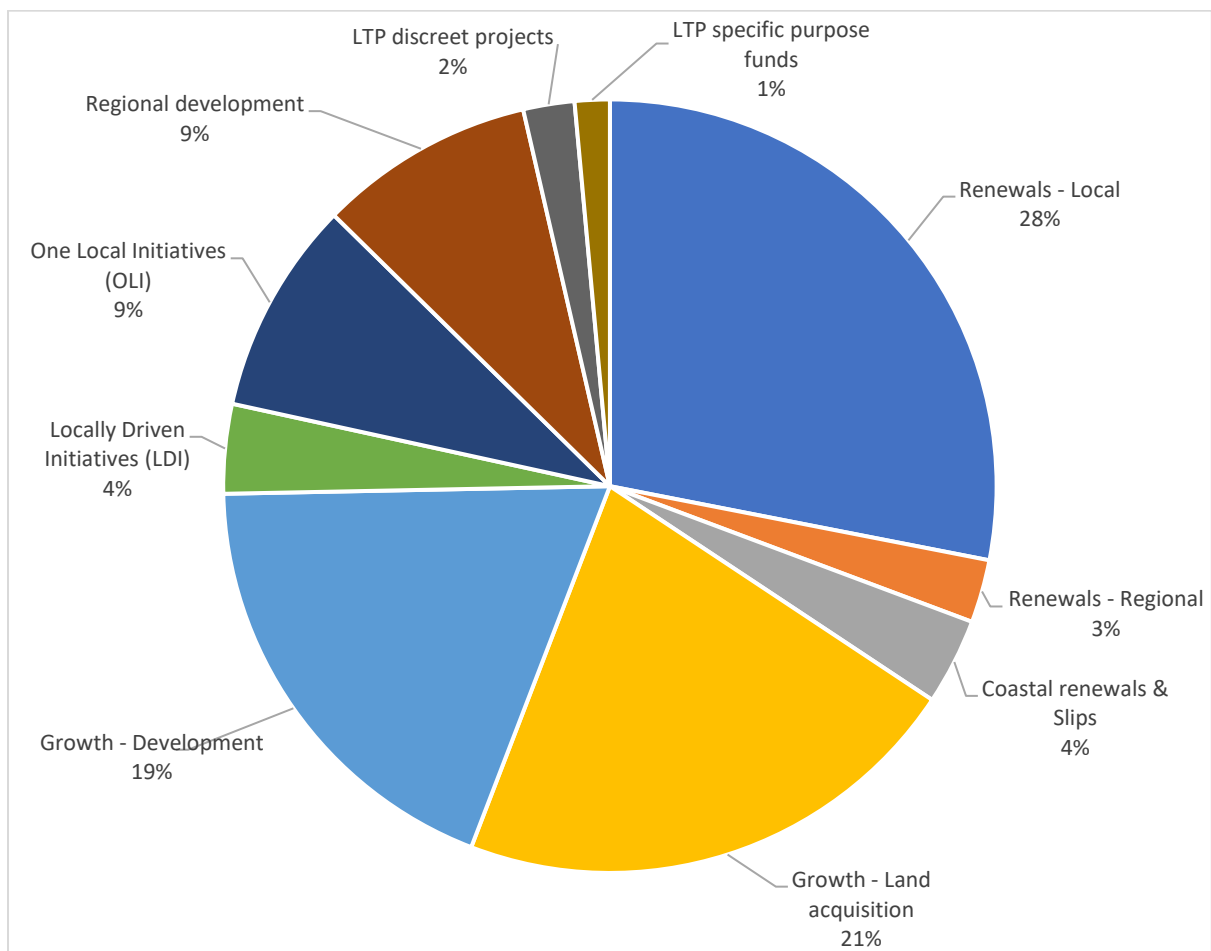
2021-2031 LTP budget allocation for ten years

13) The **ten-year** budget allocation requires ongoing work to further test the most appropriate allocation of budget across programmes in years four to ten of the LTP. Until that further work is completed, and comprehensive advice can be provided, it is recommended that the current allocations for years four to ten are retained.

14) Key points to note:

- this reflects a continuation of the budget allocations from the 2018 Long-term Plan, particularly the relatively lower proportion of investment in the renewal of existing assets (34% of total budget)
- this renewal investment provides approximately 59% of the modelled renewals requirement for the community asset portfolio (including both local and regional renewals), meaning that prioritisation of renewal investment will be required, and some renewal work is likely to be deferred
- the relatively higher budget allocation for both growth development and land acquisition (40%) reflects the anticipated ongoing investment requirements generated by the growing population and physical footprint of the city – most of this budget is funded through development contributions
- the scale of the per annum budget allocation in the latter years of the LTP requires a significant increase in delivery over current capacity, particularly in the growth and development programmes – the capacity of the organisation and construction market to deliver the scale of investment anticipated is currently untested.

Chart 2 – Proposed budget allocation for 2021-2031 Long-term Plan



LTP Further Decision Making

15) The Governing Body is responsible for:

- approving the allocation of all regional funding for regional renewals, regional development, and growth development through the approval of annual work programmes in July each year
- the allocation of funding to LTP specific projects, LTP specific purpose funds and a total budget for land acquisition as part of approving the LTP
- approval of specific land purchases on a case-by-case basis as opportunities arise.

16) Local boards are responsible for:

- approving the allocation of available local renewals and LDI budgets to specific projects
- approval of all locally delivered but regionally funded projects, including growth development, LTP specific projects and the application of LTP special purpose funds, where they retain decision making over design and site location
- Local boards make these decisions through approval of their annual work programmes in June each year.

17) Three-year work programmes for both local board and regional programmes are required to be prepared in parallel with the LTP consultation period, and subsequent adoption of the LTP.

18) The proposed budget allocation set out in this memo will be used to support preparation of local board and regional work programmes. Any changes in budget allocation will be accommodated as required prior to work programmes being approved.

Renewals – local

Programme description

- 19) Local renewals include all assets where local boards are the allocated decision makers. This includes local parks and community facilities.

Proposed allocation and rationale

- 20) We propose an allocation of \$318.7m over the first three years of the 2021 LTP to local renewals. This equates to approximately 51% of the available capex budget.
- 21) The budget allocation represents approximately 80% of the modelled renewals requirement across the local asset portfolio for those years.
- 22) The allocation to each local board represents 80% of the modelled requirement for each board for the first three years.
- 23) Attachment 2 – Local Renewals Budgets Per Local Board includes the detailed allocation of local renewals by local board.

Implications/Risks

- 24) The proposed allocation for each local board is less than the modelled renewals requirement. All boards will be required to prioritise how they allocate the available budget to specific projects.
- 25) We will support local board prioritisation by identifying assets where renewal investment could be deferred, either short term (i.e. 'sweat' the asset) or permanently (i.e. assets that are no longer delivering sufficient or desired benefits might be removed).

Renewals – regional, coastal and slips

26) This programme includes the renewal of assets in the regional portfolio (Regional Parks, Auckland Domain, Botanic Gardens and Holiday Parks), cemeteries, commercial and residential leasing and public litter bins, and the renewal of coastal assets (both local and regional).

Proposed allocation and rationale

27) We propose allocating a total of \$70.1m over the first three years of the 2021 LTP to the renewal of assets in the regional portfolio. This represents approximately 11% of the available capex budget over the first three years of the LTP; or \$252.6m and 5% over ten years. This is broken down across the various asset types as set out in Table 4 below.

Table 3 – Proposed budget allocation for the Regional Renewals Programme

Regional Renewals	First Three Years FY2022 - 2024	Full Ten Years FY2022 – 2031
	Budget \$ million	Budget \$ million
Regional coastal (includes Slips)	33.0	146.1
Regional parks assets	27.5	91.3
Cemeteries	4.9	9.1
Residential and commercial leases	4.0	4.0
Litter bins	0.8	2.1
Regional Renewals total	70.1	252.6

28) The budget allocation for the above represents approximately 70% of the modelled renewals requirement over ten years.

29) At this level of budget allocation council will be able to:

- renew priority seawalls, wharves, boat ramps and jetties throughout the region
- proceed with priority renewals that were placed on hold during the emergency budget across Botanic Gardens, Regional Parks and Holiday Parks
- renew cremators and cemetery roading
- renew the highest priority commercial and residential leased properties where it makes economic sense.

Implications/Risks

30) Many of the residential and commercial leasing renewals relate to weathertightness and non-compliance of the healthy homes standards. As further assessments are completed renewals requirements may increase.

31) The priority of coastal asset renewals will be informed by Coastal Management Plans, currently being prepared. When these are available, the proposed allocation for future renewals may need to change.

Growth – land acquisition

Programme description

- 32) The land acquisition programme provides budget for the acquisition of land for new open space to meet the needs of new and future residents. Acquisition of land is most often in greenfield areas, where the open space network must be established 'from scratch', or in large scale brownfields development, to provide either new parks or reconfigure and/or expand existing open space.
- 33) This programme is primarily funded through development contributions.
- 34) The budget allocation also included a small provision for a range of minor property transactions that are routinely required to formalise easements, boundary adjustments and similar. This portion of the budget is not funded from development contributions.

Proposed allocation and rationale

- 35) We propose allocating a total of \$70m over the first three years of the 2021 LTP to open space acquisition. This represents approximately 11% of the available capex budget.
- 36) This allocation is relatively low in comparison with the total budget allocation for the land acquisition over the full ten years of the LTP (22% of total capex budget available).
- 37) At this level of budget allocation council will be able to:
- settle existing sale and purchase agreements within the committed timeframes
 - commit to sufficient further sale and purchase agreements to meet reasonable timeframe expectations of other landowners.

Implications/Risks

- 38) The proposed budget allocation is considered adequate for the next three years, although it is acknowledged that there is limited capacity to accommodate currently unanticipated acquisition opportunities, significant changes in demand from vendors for increased land value or more rapid timing for settlement.

Growth – development

Programme description

39) The growth development programme provides budget to develop open spaces to meet the needs of new and future residents. This includes developing newly acquired land into new neighbourhood, suburb or sports parks, as well as further developing existing open space to increase its capacity to cater for growing population needs.

40) This programme is primarily funded through development contributions.

Proposed allocation and rationale

41) We propose allocating a total of \$42.6m over the first three years of the 2021 LTP to growth development. This represents approximately 7% of the available capex budget.

42) This allocation is relatively low in comparison with the total budget allocation for growth development over the full ten years of the LTP (\$762m or approximately 19% of total capex budget available).

43) At this level of budget allocation council will be able to:

- develop new greenfield parks and enhance existing parks in areas which are experiencing growth and currently lack adequate open space provision
- develop new and redevelop existing open space in Kainga Ora areas, particularly in the Tamaki regeneration area
- restart the delivery of sports field development in high demand areas across the region
- restart and deliver key, large scale projects in the programme, namely Scott Point sustainable sports park and Metro Park West.

Implications/Risks

44) The Auckland region is undergoing significant growth and there isn't sufficient funding to meet provision guidelines or to deliver all previously approved projects in the first three years.

45) Priority has been given to greenfield areas that are growing and lack current open space provision, and to starting to address the shortfall in sports field hours in high demand areas. However, areas that have relatively low amounts of growth compared to the region, or that have some access to existing open space are unlikely to be a focus in the first three years of the LTP.

46) In particular, the following types of previously approved projects will be delayed until year four and beyond:

- standalone greenways, walkways and coastal boardwalks as these provide amenity and connectivity benefits but do not increase the capacity of existing open space
- enhancements to existing parks, sports fields, and community infrastructure (i.e. toilets) in areas that are not high growth areas compared to the region as a whole
- projects dependent on activity by other agencies or council departments, such as Kainga Ora or Healthy Waters.

Locally driven initiatives

Programme description

47) The locally driven initiatives (LDI) budget provides local boards with a discretionary development fund which they can use to advance local projects in their area.

Proposed allocation and rationale

48) The proposed allocation reduces LDI capex budget from an annual programme of approximately \$12m to \$3.5 million.

49) This represents \$10.5m (2%) of the available capex budget over the first three years of the 2021 LTP. This allocation is slightly lower than over the full ten years of the LTP, where the total budget will be approximately 4% of total capex budget available. Attachment 3 outlines the proposed LDI allocation per local board.

Implications/Risks

50) The reduction from the anticipated LDI budget allocation for the next three years may be of concern to local boards, local stakeholders and community.

51) LDI budgets are often used to 'top up' renewals budgets to enable an increased or enhanced level of service to be delivered as and when renewals are undertaken – the reduced budget may limit the capacity of local boards to do this.

52) Some boards had accumulated LDI 'reserves' (i.e. previous years LDI budget that had not been allocated and/or spent). The proposed allocation in the first three years of the LTP does not make provision for historic unspent LDI budget; these amounts have been carried forward to year four and onwards of the LTP. Those boards with accumulated LDI reserves may perceive this approach to disadvantage them financially in the short term.

Proposed additional budget flexibility

53) An approach taken in the Emergency Budget to recognise the reduction in development funding and provide some flexibility for local boards to advance their priorities was to enable them to decrease renewals funding and increase LDI funding or vice versa provided the total of these budgets was not exceeded per year.

54) Staff propose that a similar flexibility is provided to enable boards to increase their LDI budget allocation each year up to the level previously anticipated in the 2018 LTP, and reduce their renewals budget by the same amount so that the combined renewals/LDI budget is maintained for each year.

55) Advice would be provided to boards through the work programme development process to understand the implications of deprioritising renewals investment in the existing portfolio.

56) It is noted that boards regularly apply LDI budget to renewals projects to support an increase in level of service, and this approach to LDI allocation would continue as and when a board chose to do so.

One Local Initiatives

Programme description

- 57) The One Local Initiative (OLI) programme was created as part of the 2018 Long-term Plan and each local board identified one project initiative.
- 58) Many OLI projects are for community service-related investment, while some boards selected transport projects that are being progressed by Auckland Transport.
- 59) Projects are at different stages of project delivery: some are progressing through indicative or detailed business case, others are at differing stages of design and/or resource consent, and two have been completed. A small number of boards are seeking to change their OLI project.

Proposed budget allocation and rational

- 60) The Mayor's proposal was specific regarding budget allocation for the OLI programme for the first three years of the 2021 LTP, with budget allocation deferred for all except two projects, refer Table 3 below. This reflects the relative priority given to renewals work programmes and development projects that meet the needs of growth.
- 61) The two projects identified as being able to progress with the additional budget enabled by the proposed 5% rate increase in FY22 include:
- Orewa seawall
 - Flat Bush community hub.
- 62) The Orewa seawall project has been prioritised because:
- the project predates the OLI programme and was previously a specific LTP budget item
 - in 2020 the Environment Court granted resource consent for the seawall following an extensive, contested consenting process
 - the resource consent requires work to have commenced before 2025.
- 63) Flat Bush community hub has been prioritised because:
- the project predates the OLI programme and was previously a specific LTP budget item
 - there has been extensive residential development within the catchment of the community hub creating a significant and current community need.

Table 4 – Proposed budget allocation for the One Local Initiative programme

One Local Initiatives	First Three Years FY2022 – 2024	Full Ten Years FY2022 - 2031
	Budget \$ million	Budget \$ million
Orewa seawall (incl \$6m estimated increase)	14.2	14.2
Flat Bush community hub	2.0	34.6
Other OLI projects and funding	-	312.3
OLI Programme Total	16.2	361.1

Implications/Risks

- 64) The OLI programme was effectively paused (except for the completion of contractually committed work) due to capex budget reductions in the 2020 Emergency Budget. The ongoing deferral of most OLI projects may be of concern to local boards, local stakeholders and community.

Regional development

Programme description

65) The regional development programme includes the development of new assets in the regional portfolio (Regional Parks, Auckland Domain, Botanic Gardens and Holiday Parks), cemeteries portfolio and funding for region-wide town centre revitalisation developments.

Proposed allocation and rationale

66) We propose allocating a total of \$11.1m over the first three years of the 2021 LTP to the development of assets in the cemeteries and regional portfolio. This represents approximately 2% of the available capex budget. This is broken down across the various asset types as set out in Table 6 below.

Table 5 – Proposed budget allocation for the Regional Development Programme

Regional Development	First Three Years Budget	Full Ten Years Budget
	FY22-FY24 \$ million	FY22- FY32 \$ million
Regional assets	3.7	168.8
Cemeteries	7.4	43
Town Centre Revitalisation	0	153.7
Regional Development - Total	11.1	365.5

67) The total budget allocation for regional development over the full ten years of the LTP totals \$365.5m which represents 9% of the available capex budget.

68) At this level of budget allocation recommended in the first three years we will be able to:

- increase the availability of burial plots and ash berms to address the potential regional shortfall
- proceed with priority slip mediation and prevention projects
- develop some priority Regional Park infrastructure.

Implications/Risks

69) The level of funding for slips mediation does not allow for flexibility to respond to storm events or unexpected geotechnical failures. Should this occur it will be managed by deferring future projects or placing active projects on hold to address urgent issues.

70) Due to reductions in regional development funding, new assets at parks such as Te Arai Regional Park will be deferred until FY24.

71) The provision for future cemeteries development is subject to land acquisition when we will have more certainty regarding the development requirements.

Long-term Plan discrete projects

Programme description

72) This programme consists of those projects which are specifically named and listed in previous long-term plans for community investment. These projects include new libraries and community centres, as well as major sports and community infrastructure investment.

Proposed allocation and rationale

73) We propose allocating \$41.5m over the first three years of the LTP (or 7% of the total capital budget available).

74) The total budget allocation for LTP specific projects over 10 years is \$86.6m (or 2% of the total capital budget available). However, that does not include any new specific projects which the Governing Body may propose for inclusion throughout the 10 years period as part of approving the LTP.

75) We propose allocating funding to projects based on their readiness to proceed and how well they align to the LTP lenses and four key shifts identified for community investment, primarily a sustainable and resilient network and a cost-effective fit for service network.

76) These projects will allow council to:

- advance longstanding projects that are ready for detailed design and physical works to meet community needs and outcomes
- meet climate change objectives
- address health and safety concerns
- carry out a significant renewal of an historic building and address seismic issues to avoid further deterioration and increased future costs.

77) The funding proposed will allow the following projects to be completed in the first 3 years (all other projects deferred):

- Million Trees programme - \$1.8m
- Regional sustainability projects (including boiler phase out) - \$6.1m
- Avondale Community Centre and Library - \$20.1m
- Community Centre Manurewa - \$2.7m
- Colin Dale Park - \$7.1m
- Jubilee bridge replacement and upgrade - \$1.6m
- Part of Kaipātiki Network Connections - \$0.15m
- Mangere Town Centre Canopy - \$0.75m
- Integrated Bylaw signage - \$0.1m
- CCTV cameras in Mangere-Otahuhu and Manurewa - \$86,000
- Part of the Maritime fund (Manurewa) - \$0.4m

Implications/Risks

78) Discrete LTP projects range in both scale and distribution across local boards. The proposed budget allocation to specific projects is based on the criteria described, which means there is a variance in budget allocation between boards.

79) Attachment 1 – LTP Budget Details outlines all LTP specific projects including those not proposed to be funded in the first three years.

Long-term Plan specific funds

Programme description

80) This programme includes funding for specific purposes, external funds received by council from external sources held for specific local boards and funds held for specific service agreements i.e. social housing outcomes. Most commonly, this budget is made up of compensation funding received from agencies like Waka Kotahi (NZTA) for land needed in a local board area for major projects and shovel ready funding.

Proposed allocation and rationale

81) It is proposed to allocate \$49.2m in the first three years, which represents 8% of the total capital budget available. The total budget available during the full 10 years of the LTP is \$59.1m (1% of the available capital budget over that timeframe).

82) There is a likely expectation by local boards and the community that the funding will be available given that council has received the funds in previous years.

83) The proposed funding allocation across the relevant local boards is set out in Table 8 below.

Table 6 – Proposed budget allocation for Long-term Plan specific funds

Specific Purpose Fund	Local Board	First Three Years Budget	Full Ten Years Budget
		FY22-FY24 \$ million	FY22-FY32 \$ million
Park improvements (NZTA)	Upper Harbour	5.2	6.0
Alba Road parking upgrades (RF)	Albert Eden	-	0.1
General Park Restoration (SH16/20) Fund	Albert Eden Henderson Massey Whau	1.2	3.3
Te Whau Pathway	Henderson- Massey Whau	30.3	30.3
Encumbrance Release (Bellfield Road SHA)	Papakura	-	1.8
Manurewa netball	Manurewa	0.5	0.5
Haumaruru housing	Regional	12.0	17.1
LTP Specific purpose fund -Total		49.2	59.1

84) At this level of funding council will be able to:

- initiate work at Scott Point sustainable sports park, in conjunction with the proposed allocation of growth funding for this project
- proceed with works at Manurewa Netball Centre
- enable the Upper Harbour Local Board to progress greenways development and/or the Unsworth Reserve sports field upgrade
- enable the Albert Eden, Henderson-Massey and Whau local boards to proceed with several smaller projects using their SH16/20 compensation funding.

Implications/Risks

85) Local boards may object to lack of access for funding which has been paid specifically for compensation by third parties. Once received this funding is considered part of the total capital budget in any given year and needs to be prioritised with other renewals and development spending. As mitigation, budget allocation is proposed in the first three years for delivery of projects where the local board has previously indicated an allocation and timing.

Other Capex Budgets

Programme description

86) This programme includes co-governance, AIMS services equipment and fleet, library collections, technology across services, equipment and public art.

Proposed allocation and rationale

87) Investment is proposed to ensure that services can continue to be offered with minimal reduction, except with regards to new public art.

88) The funding is proposed to split across the services set out in Table 9 below.

Table 7 - Proposed budgets Arts, Events, Active Recreation, Co-governance, Libraries and Information & AIMS

Other Budgets	First three years Budget	Full Ten years Budget
	FY2022 - 2024 \$ million	FY22 - 2031 \$ million
Arts and Events	9.2	34.6
Arts – renewals and new public art	8.6	33.2
Events equipment	0.6	1.4
Parks, Sports and Recreation	44.5	175.7
Leisure facility renewals	4.1	16.2
Active Recreation development fund & technology	3.4	14.5
Co-governance Funding	37.0	145.0
Libraries and Information	44.0	209.9
Library collection renewals	35.8	163.6
Libraries online presences, management systems, technology and digital funding, content and access	7.6	45.7
Mobile library replacement	0.6	0.6
AIM Services	11.4	30.5
Equipment and vehicle replacement	11.4	30.5
Total	109.1	450.7

89) At this level of funding council will be able to:

- Maintain public art and equipment but have limited investment in new public art
- Continue to invest in technology
- Continue to provide a good breadth and depth of library collections
- Continue to invest in co-governance led open space and facilities.

Implications/Risks

90) The risk with this proposal is limited investment in new public art.

Next steps

- 94) Regional and local work programmes will be developed to support local board workshops in March 2021.
- 95) Budget allocation to programmes may be refined in response feedback from the LTP consultation document, and local board and committee feedback.
- 96) Budget allocation will be confirmed as part of LTP decisions in May/June 2021.

Attachments

Attachment 1 – LTP Budget Details

Attachment 2 – Local Renewals Budgets per Local Board

Attachment 3 – LDI Budget per Local Board

Attachment 1: Proposed budget allocation by programme

LTP Budget Details	Local Board	FY22 Budget \$ million	FY23 Budget \$ million	FY24 Budget \$ million	FY25 - FY31 Budget \$ million
Renewals – Local		89.5	101.9	127.4	816.2
Local Renewals to local boards	Appendix 2	77.6	82.5	104.0	578.2
Seismic retrofit (incl provision for Ley's Institute)		4.2	10.2	9.0	3.8
Minor urgent fixed asset renewals (non-programmed)	All	3.0	3.0	3.0	21.0
Programme contingency and regional aquatic and FF&E renewals	All	4.7	6.2	11.4	213.2
Renewals - Regional & Coastal		23.1	23.4	23.7	182.5
Regional Coastal renewals & Slips		11.0	11.0	11.0	113.1
Regional assets		9.0	9.1	9.4	63.8
Cemeteries		1.7	1.6	1.6	4.3
Residential and commercial leases		1.2	1.5	1.3	-
Litter bins		0.2	0.2	0.5	1.3
Growth - Land Acquisition		30.0	20.0	20.0	800.0
Land acquisition		27.0	17.0	17.0	764.8
Regional Property Transactions		3.0	3.0	3.0	35.2
Growth - Development		16.6	13.5	10.0	761.6
Local parks and sports fields development		16.6	13.5	10.0	730.2
Park development and community halls - growth		0	0	0	31.4
Locally Driven Initiatives (LDI)		3.5	3.5	3.5	140.5
Locally Driven Initiatives		3.5	3.5	3.5	140.3
OLI Programme		6.2	8.0	2.0	345.0
Orewa seawall	Hibiscus and Bays	6.2	8.0	-	-
Flat Bush community hub	Howick	-	-	2.0	32.6
Balance of OLI programme		-	-	-	312.3
Regional Development		1.8	3.4	5.9	354.4
Regional development		0.9	0.9	1.9	165.1
Cemetery development		0.9	2.5	4.0	35.6
Town Centre Revitalisation		-	-	-	153.7
LTP Discrete Projects		8.8	15.7	17.0	45.1
Avondale Community Centre and Library	Whau	2.7	5.9	11.5	-
Regional Sustainability (incl Aquatic boiler phase out)	Regional	1.7	2.0	2.4	11.3
Colin Dale Park	Ōtara-Papatoetoe	1.7	5.4	-	-
Community centre	Manurewa	-	0.3	2.4	-
Network plan connections	Kaipātiki	-	-	0.2	2.0

Upgrade (Jubilee bridge)	Maungakiekie-Tāmaki	1.0	0.6	-	-
Town centre canopy (Mangere)	Māngere-Ōtāhuhu	0.1	0.7	-	-
CCTV Cameras	Māngere-Ōtāhuhu / Manurewa/ Otago-Papatoetoe	0.05	-	0.03	0.8
Million Trees	Regional	0.9	0.9	-	-
Sports fields development (Ostrich Farm)	Howick	-	-	-	6.3
Play space, walkway and landscaping (Crown Lynn)	Whau	-	-	-	5.2
Town centre transformation	Albert Eden	-	-	-	4.7
Development (Styak-Lushington park)	Howick	-	-	-	3.0
Community centre development (Meadowbank)	Ōrākei	-	-	-	3.0
Stormwater pond (Crown Lynn precinct)	Whau	-	-	-	2.5
Sports park Development (Waikaraka Park)	Maungakiekie-Tāmaki	-	-	-	1.7
Development (Purchase Hill)	Ōrākei	-	-	-	1.4
Walkway and cycleway paths (Flat Bush)	Howick	-	-	-	0.7
BMX track (Colin Maiden Park)	Ōrākei	-	-	-	0.6
Playspace (Flat Bush)	Howick	-	-	-	0.6
World War One memorials and heritage trail		-	-	-	0.3
Functions facility (Pah Homestead)	Puketāpapa	-	-	-	0.3
Master plan (Barry Curtis Park)	Howick	-	-	-	0.1
Maritime recreational development fund	Manurewa	-	-	0.5	0.2
Other		0.7	0.05	0.03	1.0
LTP Specific Purpose Funds		20.8	18.8	9.7	9.9
Park improvements (NZTA)	Upper Harbour	2.4	2.2	0.6	0.8
Te Whau pathway (shovel ready)	Henderson-Massey Whau	14.2	12.4	3.6	-
Alba Road parking upgrades (RF)	Albert Eden	-	-	-	0.09
General Park Restoration (SH16/20) Fund	Albert Eden Henderson Massey Whau	0.2	0.4	0.6	2.2
Encumbrance Release (Bellfield Road SHA)	Papakura	-	-	-	1.8
Manurewa netball	Manurewa	0.6	-	-	-
Haumarū Housing	Regional	3.4	3.7	4.9	5.1

Attachment 2: Proposed local renewals budgets allocation per Local Board

The local renewals budget distribution is based on the renewals asset model. The model considers the condition of all assets components rated five (very poor) and the replacement cost of those components. If the renewals budget is insufficient in any year to fund all necessary renewals, then each local board receives a pro-rata amount of the funding available that year. In this proposal the renewals budget allocation provides for 80% of the modelled local renewals requirement, so each local board is allocated budget proportionate to that.

Local Renewals Budgets per Local Board			
Local Board	Budgets First Three Years \$million		
	FY22	FY23	FY24
Albert-Eden	4.05	3.90	3.89
Aotea Great Barrier	0.15	0.11	0.18
Devonport Takapuna	3.90	4.61	4.75
Franklin	4.53	4.76	8.31
Henderson-Massey	5.00	7.79	11.96
Hibiscus and Bays	4.72	7.86	6.04
Howick	4.12	2.98	3.09
Kaipātiki	8.59	6.58	6.96
Māngere-Ōtāhuhu	2.80	3.29	5.40
Manurewa	2.02	1.50	6.37
Maungakiekie-Tāmaki	4.85	3.53	4.06
Ōrākei	3.25	3.59	3.69
Ōtara-Papatoetoe	2.82	4.83	6.99
Papakura	2.34	2.11	4.86
Puketāpapa	0.91	1.51	2.48
Rodney	4.98	7.11	8.08
Upper Harbour	2.23	3.65	2.18
Waiheke	2.18	2.27	2.67
Waitakere Ranges	1.70	2.42	2.00
Waitemata*	11.81	5.92	5.85
Whau	0.65	2.21	4.17
Total	77.61	82.53	104.00
* Note: Includes \$2.8m for the central library.			

Attachment 3: Proposed LDI budget allocation per Local Board

The LDI allocation represents the proportional amount based on the Local Board Funding Policy. In considering the total LDI envelope we analysed commitments and essential projects at the time of the review. This equates to \$3.5m per year. The amounts per local board are noted below.

LDI Budget			
Local Board	Budgets First Three Years \$million		
	FY22	FY23	FY24
Albert-Eden	\$190,000	\$190,000	\$190,000
Aotea Great Barrier	\$35,000	\$35,000	\$35,000
Devonport Takapuna	\$118,000	\$118,000	\$118,000
Franklin	\$212,000	\$212,000	\$212,000
Henderson-Massey	\$240,000	\$240,000	\$240,000
Hibiscus and Bays	\$205,000	\$205,000	\$205,000
Howick	\$275,000	\$275,000	\$275,000
Kaipātiki	\$165,000	\$165,000	\$165,000
Māngere-Ōtāhuhu	\$167,000	\$167,000	\$167,000
Manurewa	\$194,000	\$194,000	\$194,000
Maungakiekie-Tāmaki	\$176,000	\$176,000	\$176,000
Ōrākei	\$170,000	\$170,000	\$170,000
Ōtara-Papatoetoe	\$173,000	\$173,000	\$173,000
Papakura	\$130,000	\$130,000	\$130,000
Puketāpapa	\$125,000	\$125,000	\$125,000
Rodney	\$225,000	\$225,000	\$225,000
Upper Harbour	\$150,000	\$150,000	\$150,000
Waiheke	\$70,000	\$70,000	\$70,000
Waitakere Ranges	\$108,000	\$108,000	\$108,000
Waitemata	\$202,000	\$202,000	\$202,000
Whau	\$170,000	\$170,000	\$170,000
Total	\$3,500,000	\$3,500,000	\$3,500,000