

Local Board Budgets & Projects – Overview including additional budget from 1 July 2018

Albert Eden			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$2,944,920
Budget committed to date (Projects below)			<u>\$1,923,710</u>
		STATUS	
<i>St Andrews Rd Pedestrian Facility</i>	\$27,093	Complete	
<i>Owairaka Park Pedestrian Bridge</i>	\$137,500	Complete	
<i>Mt Albert Train Station Pedestrian Bridge/Stairs</i>	-\$25,169	Complete	
<i>Cricket Avenue Speed Tables</i>	\$69,990	Complete	
<i>Mt Eden/Normanby Intersection Improvements</i>	\$157,264	Complete	
<i>Waterbank/Herdman/Daventry Safety Improvements</i>	\$50,544	Complete	
<i>Anderson Park Walkway Lighting</i>	\$199,460	Complete	
<i>Truro/Lancing Traffic Calming</i>	\$62,382	Complete	
<i>Pedestrian Refuge 373 New North Rd</i>	\$4,618	Complete	
<i>Eric Armishaw Shared Path</i>	\$25,028	Complete	
<i>Carrington Rd Area Traffic Calming</i>	\$470,000	Design	
<i>Chamberlain Park Shared Path</i>	\$700,000	Design	
<i>Greenlane Station Signage</i>	\$35,000	Design	
<i>Ngauruhoe Berm Upgrade</i>	\$10,000	Design	
Current budget remaining to allocate in term			\$1,021,210
Additional budget in RLTP for 18-19 and 19-20			<u>\$1,075,164</u>
New total budget remaining for electoral term			\$2,096,374

Devonport - Takapuna			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$1,803,297
Budget committed to date (Projects below)			<u>\$738,141</u>
		STATUS	
<i>Bartley Square Carpark Improvements</i>	\$15,961	Complete	
<i>Sunnynook Bus Station Connections</i>	\$173,494	Complete	
<i>Rosmini to Akoranga Pedestrian Access</i>	\$295,389	Design	
<i>Clarence St Pedestrian Safety</i>	\$253,297	Design	
Current budget remaining to allocate in term			\$1,065,156
Additional budget in RLTP for 18-19 and 19-20			<u>\$587,438</u>
New total budget remaining for electoral term			\$1,652,594



Franklin			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$1,654,863
Budget committed to date (Projects below)			<u>\$1,650,685</u>
		STATUS	
<i>Pacific Street Footpath - Waiuku</i>	\$2,794	Complete	
<i>Second View Avenue Kerb and Channel</i>	\$15,098	Complete	
<i>King St Signage</i>	\$3,030	Complete	
<i>Te Puru Footpath</i>	\$23,090	Complete	
<i>Beachlands Village Gardens Upgrade</i>	\$267,673	Construction	
<i>Waiuku Upgrade Stage 2</i>	\$505,000	Construction	
<i>First View Ave- Sunkist to Wakelin</i>	\$347,000	Construction	
<i>Second View Ave- Puriri to Cherry</i>	\$340,000	Construction	
<i>Pukekohe Flagtrax</i>	\$147,000	Design	
Current budget remaining to allocate in term			\$4,178
Additional budget in RLTP for 18-19 and 19-20			<u>\$1,201,587</u>
New total budget remaining for electoral term			\$1,205,765

Great Barrier			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$328,104
Budget committed to date (Projects below)			<u>\$68,000</u>
		STATUS	
<i>Sandhills Rd Dust Seal</i>	\$68,000	Complete	
Current budget remaining to allocate in term			\$260,104
Additional budget in RLTP for 18-19 and 19-20			<u>\$189,732</u>
New total budget remaining for electoral term			\$449,836

Henderson Massey			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$4,623,969
Budget committed to date (Projects below)			<u>\$3,878,192</u>
		STATUS	
<i>Glen Road Safety Improvements</i>	\$1,518,192	Complete	
<i>Rathgar/Pomaria Speed Table</i>	\$160,000	Complete	
<i>Te Whau Walkway</i>	\$700,000	Design	
<i>Unlock Henderson Projects</i>	\$1,500,000	Design	
Current budget remaining to allocate in term			\$745,777
Additional budget in RLTP for 18-19 and 19-20			<u>\$1,253,083</u>
New total budget remaining for electoral term			\$1,998,860

Hibiscus and Bays			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$3,076,390
Budget committed to date (Projects below)			<u>\$2,819,536</u>
		STATUS	
<i>Mairangi Bay Art Walk</i>	\$17,508	Complete	
<i>Torbay Revitalisation Project</i>	\$598,787	Complete	
<i>Orewa Pedestrian Crossings</i>	\$127,510	Construction	
<i>Orewa Boulevard Stage 3</i>	\$1,330,000	Design	
<i>Torbay Parking Stage 2</i>	\$56,000	Design	
<i>Town Centre Slow Zones</i>	\$689,731	Design	
Current budget remaining to allocate in term			\$256,854
Additional budget in RLTP for 18-19 and 19-20			<u>\$1,116,685</u>
New total budget remaining for electoral term			\$1,373,539

Howick			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$4,327,244
Budget committed to date (Projects below)			<u>\$1,905,217</u>
		STATUS	
<i>Burswood Business Centre Streetscape</i>	\$8,295	Complete	
<i>Pigeon Mountain Rd Signals</i>	-\$46,973	Complete	
<i>Half Moon Bay Ferry Facilities</i>	\$1,383,895	Construction	
<i>Buckland's Beach/Whitcombe Roundabout</i>	\$450,000	Design	
<i>The Parade Safety Improvements</i>	\$80,000	Design	
<i>Cascades Road Walkway</i>	\$30,000	Design	
Current budget remaining to allocate in term			\$2,422,027
Additional budget in RLTP for 18-19 and 19-20			<u>\$1,560,128</u>
New total budget remaining for electoral term			\$3,982,155

The Howick Local Board have had a number of significant projects investigated and costed but have yet to commit to constructing them. They run a high risk of having a significant amount unspent by next year's local body elections.



Kaipatiki			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$2,805,088
Budget committed to date (Projects below)			<u>\$2,529,050</u>
		STATUS	
<i>Highbury Town Centre Western Entrance</i>	\$34,745	Complete	
<i>Moore St Improvements at Monarch Park Entrance</i>	\$217,863	Complete	
<i>Birkdale Rd Shops Improvements</i>	\$206,576	Complete	
<i>Wairau Rd Cycleway - Target Rd to Forrest Hill Rd</i>	\$371,776	Complete	
<i>Rangitira Rd Bus Shelters</i>	\$34,664	Complete	
<i>Birkenhead Mainstreet Upgrade Stage 2</i>	\$540,800	Construction	
<i>Tuff Crater-St Peters St Walkway</i>	\$9,972	Design	
<i>Kaipatiki Cycle Repair Stations</i>	\$12,500	Design	
<i>Mokoia Rd Cycle Lanes</i>	\$120,000	Investigation	
<i>Pupuke Rd Cycle Access</i>	\$100,000	Investigation	
<i>Lynn Rd Crossing Point</i>	\$100,000	Investigation	
<i>Bayview Refuges</i>	\$120,000	Investigation	
<i>Rangitira Rd Crossing</i>	\$60,000	Investigation	
<i>Birkdale Walkway Signage</i>	\$80,000	Investigation	
<i>Birkenhead Memorial Park Shared Path</i>	\$200,000	Investigation	
<i>Glenfield Rd Cycleway - Downing to Coronation</i>	\$320,113	On hold	
Current budget remaining to allocate in term			\$276,038
Additional budget in RLTP for 18-19 and 19-20			<u>\$904,375</u>
New total budget remaining for electoral term			\$1,180,413

Mangere Otahuhu			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$1,822,303
Budget committed to date (Projects below)			<u>\$1,200,000</u>
		STATUS	
<i>Bader/Idelwind Roundabout</i>	\$1,000,000	Design	
<i>Bader Drive Widening</i>	\$200,000	Design	
Current budget remaining to allocate in term			\$622,303
Additional budget in RLTP for 18-19 and 19-20			<u>\$818,995</u>
New total budget remaining for electoral term			\$1,441,298



Manurewa			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$3,068,375
Budget committed to date (Projects below)			<u>\$2,575,051</u>
		STATUS	
<i>Rail Station/Southmall/Great South Rd Connectivity.</i>	\$189,739	Complete	
<i>Great South Rd Improvements</i>	-\$3,418	Complete	
<i>Maich Rd Disabled Parking</i>	\$12,104	Complete	
<i>Wattle Farm Rd Ped Refuge</i>	\$23,468	Complete	
<i>Hill Rd Arts and Plants pedestrian and cycle link.</i>	\$316,721	Construction	
<i>Te Mahia Rail Station Upgrade</i>	\$2,000,000	Construction	
<i>Manurewa Clock Upgrade</i>	\$36,437	Construction	
Current budget remaining to allocate in term			\$493,324
Additional budget in RLTP for 18-19 and 19-20			<u>\$941,917</u>
New total budget remaining for electoral term			\$1,435,241

Maungakiekie - Tamaki			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$2,164,755
Budget committed to date (Projects below)			<u>\$708,190</u>
		STATUS	
<i>Maungakiekie Tamaki Tetratraps Stage 2</i>	\$7,690	Complete	
<i>Onehunga Mall Bike Parking</i>	\$500	Complete	
<i>Jubilee Shared Bridge</i>	\$700,000	Design	
Current budget remaining to allocate in term			\$1,456,565
Additional budget in RLTP for 18-19 and 19-20			\$802,826
New total budget remaining for electoral term			\$2,259,391

Maungakiekie-Tamaki Local Board have a substantial footpath project being investigated and costed

Orakei			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$2,385,895
Budget committed to date (Projects below)			<u>\$809,625</u>
		STATUS	
<i>Mission Bay Local Centre Enhancement</i>	\$47,717	Complete	
<i>Walkway Connection - Wilsons Beach to Shore Rd Res</i>	\$1,433	Complete	
<i>Orakei and Meadowbank Stations - Secure Cycle Parkir</i>	\$7,338	Complete	
<i>Glover Rd Footpath</i>	\$6,597	Complete	
<i>Roberta Avenue Cycle Racks</i>	\$5,000	Complete	
<i>Colin Maiden Road Connection</i>	\$65	Complete	
<i>Upland Rd Footpath</i>	\$805	Complete	
<i>Remuera Streetscape Upgrade</i>	\$235	Complete	
<i>Selwyn Reserve Bike Stands</i>	\$5,000	Complete	
<i>Landing Entrance Upgrade</i>	\$148,435	Design	
<i>Ellwood Place Park Entrance Safety</i>	\$63,000	Design	
<i>Selwyn Reserve Walkway</i>	\$148,000	Design	
<i>Tamaki Drive Busstop Extension</i>	\$140,000	Design	
<i>Ngahue Reserve Road Extension</i>	\$76,000	Design	
<i>Moveable Speed Warning Signs</i>	\$10,000	Investigation	
<i>Gowing Drive Link</i>	\$150,000	Investigation	
Current budget remaining to allocate in term			\$1,576,270
Additional budget in RLTP for 18-19 and 19-20			<u>\$873,424</u>
New total budget remaining for electoral term			\$2,449,694

The Orakei Local Board have \$2m earmarked for a Gowing Drive connection to the GI2T shared path

Otara Papatoetoe			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$1,915,881
Budget committed to date (Projects below)			<u>\$1,145,127</u>
		STATUS	
<i>Welcome to Papatoetoe Sign</i>	\$35,095	Complete	
<i>Hunters Corner Streetlighting</i>	\$32	Complete	
<i>East Tamaki Rd Footpath Upgrade</i>	\$133,000	Design	
<i>Rongomai Walkway</i>	\$180,000	Design	
<i>Welcome to Otara Signs</i>	\$55,000	Design	
<i>Otara Town Centre Canopy</i>	\$262,000	Design	
<i>Otara Creek Greenway Upgrade</i>	\$480,000	Design	
Current budget remaining to allocate in term			\$770,754
Additional budget in RLTP for 18-19 and 19-20			<u>\$899,280</u>
New total budget remaining for electoral term			\$1,670,034

Papakura			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$1,465,381
Budget committed to date (Projects below)			<u>\$1,436,237</u>
		STATUS	
<i>Papakura Directional Signage</i>	-\$1,264	Complete	
<i>Covered Walkway - Rail Platform to Railway Street West</i>	\$60,255	Complete	
<i>Walkway Extension - Railway Street West</i>	\$97,246	Complete	
<i>Elliot to Freelance Greenway Shared Path</i>	\$1,280,000	Investigation	
Current budget remaining to allocate in term			\$29,144
Additional budget in RLTP for 18-19 and 19-20			<u>\$617,461</u>
New total budget remaining for electoral term			\$646,605

Puketapapa			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$2,064,658
Budget committed to date (Projects below)			<u>\$2,025,682</u>
		STATUS	
<i>Sandringham Rd Cycle Route</i>	\$738,794	Complete	
<i>Keith Hay Carpark Realignment</i>	\$30,028	Complete	
<i>Gilletta Rd Safety Works</i>	\$26,860	Complete	
<i>Keith Hay Park Lighting Stage 2</i>	\$350,000	Design	
<i>Richardson Carpark Shared Path</i>	\$220,000	Design	
<i>Puketapapa Greenways</i>	\$600,000	Design	
<i>Puketapapa Smart Stud Sites</i>	\$60,000	Design	
Current budget remaining to allocate in term			\$38,976
Additional budget in RLTP for 18-19 and 19-20			<u>\$637,503</u>
New total budget remaining for electoral term			\$676,479

Rodney			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$1,347,808
Budget committed to date (Projects below)			<u>\$243,560</u>
		STATUS	
<i>Great North Road, Riverhead Footpath</i>	\$6,732	Complete	
<i>Pohutakawa to The Landing Footpath</i>	\$59,828	Complete	
<i>Matakana Valley Rd Swales</i>	\$177,000	Design	
Current budget remaining to allocate in term			\$1,104,248
Additional budget in RLTP for 18-19 and 19-20			<u>\$1,396,010</u>
New total budget remaining for electoral term			\$2,500,258

The Rodney Local Board have a substantial programme of new footpaths and are likely to allocate much of this balance to these

Upper Harbour			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$1,835,080
Budget committed to date (Projects below)			<u>\$1,938,222</u>
		STATUS	
<i>Gills Road Pedestrian Bridge</i>	\$297,222	Complete	
<i>School Stayput Signs Upper Harbour</i>	\$45,000	Complete	
<i>Chester/Wickham Cycle Route</i>	\$56,000	Complete	
<i>Rame Rd Upgrade</i>	\$1,540,000	Design	
Current budget remaining to allocate in term			-\$103,142
Additional budget in RLTP for 18-19 and 19-20			<u>\$764,795</u>
New total budget remaining for electoral term			\$661,653

Waiheke			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$835,329
Budget committed to date (Projects below)			<u>\$153,274</u>
		STATUS	
<i>Causeway Rd - Donald Bruce to Shelly Beach Rd</i>	\$1,420	Complete	
<i>Miami Ave Surfdale Feasibility Study</i>	\$12,724	Complete	
<i>Matiatia Dropoff Area</i>	\$59,130	Complete	
<i>Surfdale Rd / Tetley Rd Cyclelanes</i>	\$15,000	Design	
<i>Belgium St Precinct Improvements</i>	\$65,000	Design	
Current budget remaining to allocate in term			<u>\$682,055</u>
Additional budget in RLTP for 18-19 and 19-20			\$379,465
New total budget remaining for electoral term			\$1,061,520

The Waiheke Local Board are about to allocate this balance to prioritised walking & cycling projects

Waitakere Ranges			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$1,900,714
Budget committed to date (Projects below)			<u>\$992,198</u>
		STATUS	
<i>West Coast Road Shared Path</i>	\$714,675	Complete	
<i>Sunnyvale to Oratia Shared Path</i>	\$277,523	Complete	
Current budget remaining to allocate in term			<u>\$908,516</u>
Additional budget in RLTP for 18-19 and 19-20			<u>\$596,937</u>
New total budget remaining for electoral term			\$1,505,453

Waitemata			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$3,032,502
Budget committed to date (Projects below)			<u>\$2,510,665</u>
		STATUS	
<i>Greenways G1 - Grey Lynn Park Shared Path</i>	\$23,846	Complete	
<i>Newmarket Laneways</i>	\$509,140	Complete	
<i>Ponsonby Road</i>	\$776,679	Complete	
<i>Parnell Station Footpath</i>	\$331,000	Construction	
<i>St Mary's Road Streetscape</i>	\$20,000	Investigation	
<i>Nuffield St Parklet</i>	\$25,000	On Hold	
<i>Cox's Bay to Wharf Rd Greenway</i>	\$825,000	On Hold	
Current budget remaining to allocate in term			\$521,837
Additional budget in RLTP for 18-19 and 19-20			<u>\$1,501,865</u>
New total budget remaining for electoral term			\$2,023,702

Whau			
Electoral term allocation 2016-17 to 2019-20 as at 30/06/18			\$4,305,779
Budget committed to date (Projects below)			<u>\$2,199,369</u>
		STATUS	
<i>Whau Cycleway Bridge</i>	\$1,999,474	Design	
<i>McWhirter to Busby Footbridge</i>	\$199,895	Design	
Current budget remaining to allocate in term			\$2,106,410
Additional budget in RLTP for 18-19 and 19-20			<u>\$854,567</u>
New total budget remaining for electoral term			\$2,960,977

The Whau Local Board have a number of projects in the wings awaiting costings and also, a large potential contribution to an upgrade of Avondale (an Auckland Council project).

