

Kaikohe Projects		Budgets	Estimates	Balance		
Budget Line	Project Description	2021/22			Council Lead	Comments
	Streetscape upgrade	\$344,200.00				CB Decision of where this is spent
	Town Beautification	\$100,000.00				CB Decision of where this is spent
	AKAU Work		\$28,750.00		Laurel/Fauna	Joint management
	Pump Track (funded from Streetscape Upgrade)		\$110,900.00		Fauna Gregory	Final design and planting completed Estimated start date end Oct 21
	Planting		\$40,000.00		Fauna Gregory	Final design and pricing completed Estimated start date April/May 22
	Street Furniture		\$85,250.00		Fauna Gregory	Final design and pricing completed Purchase by end of mid Dec 21 to achieve discounts - Install April/May 22
	Footpaths & Learn to Ride paths		\$100,500.00		Fauna Gregory	Final design and pricing estimated only Estimated start date end Oct 21
	Tree works		\$14,850.00		Fauna Gregory	Working with DF Operations but some work is project costs to be determined
	Subtotal	\$444,200.00	\$380,250.00	\$63,950.00		
	Playground - Memorial Park, includes surfacing and civil works	\$215,000.00	\$278,550.00	-\$63,550.00	Fauna Gregory	Includes \$178,550 for the Playground and an additional \$100,000 for the civil works
	Subtotal	\$659,200.00	\$658,800.00	\$400.00		
	Amenity Lighting Kaikohe	\$18,500.00	\$18,500.00		Fauna Gregory	CB Decision of where this is spent
	Public Toilet - Memorial Park	\$220,000.00	\$220,000.00		Catherine Leaf	Working Arcline on new design
	Reid Park Playground Bring forward from 2024/25	\$66,816.00	\$44,500.00	\$22,316.00	Fauna Gregory	Approve from CB to undertake this work in this financial year. This is LOS funding
	Totals	\$964,516.00	\$941,800.00	\$22,716.00		