

Kaipātiki Local Board Workshop Programme

Date of Workshop: Wednesday 4 October 2023
Time: 10.00am
Venue: Boardroom, 90 Bentley Ave, Glenfield

Time	Workshop Item	Presenter	Governance role	Proposed Outcome(s)
10.00am – 12.00pm	Parks and Community Services – Parks and Community Facilities <ul style="list-style-type: none"> • Low mow areas • Storm recovery • LDI capex projects 	Sarah Jones Manager Area Operations, Parks and Community Facilities	<ul style="list-style-type: none"> • Keeping informed and setting direction 	<ul style="list-style-type: none"> • Receive update, define board position and feedback
12.00 – 12.45pm	Lunch			
12.45 – 2.15pm	Auckland Transport <ul style="list-style-type: none"> • Kaipātiki Local Board Transport Capital Fund 2023-2026 	Marilyn Nicholls Elected Member Relationship Partner, Auckland Transport Raman Singh Senior Transportation Engineer, Auckland Transport Arvind Sima Principal Project Manager, Auckland Transport Sila Auvaa Programme Manager, Auckland Transport Prasta Rai Programme Coordinator, Auckland Transport	<ul style="list-style-type: none"> • Keeping informed and setting direction 	<ul style="list-style-type: none"> • Define board position and feedback

2.15 – 2.30pm	Break		
2.30 – 3.30pm	Infrastructure and Environmental Services <ul style="list-style-type: none"> Climate Action Plan 	Brandii Stephano Relationship Advisor, Infrastructure and Environmental Services Rory Lenihan-Ikin Low Carbon Specialist, Infrastructure and Environmental Services	<ul style="list-style-type: none"> Setting direction Define board position and feedback

Next workshop: Wednesday 11 October 2023

11-Oct-23	9.15am	9.50am	Members only time
	10.00am	11.00am	Eke Panuku Development
	11.00am	11.10am	Break
	11.10am	12.10pm	Kāinga Ora - Wider North Shore area update and Department of Corrections - PUBLIC EXCLUDED for Department of Corrections item
	12.10pm	1.00pm	Lunch
	1.00pm	2.00pm	Chelsea wastewater upgrades
	2.00pm	3.00pm	Finalise Local Board Plan
	3.00pm	4.00pm	Fees and charges
	4.00pm	5.00pm	Customer and Community Services - Connected Communities

Role of Workshop:

- Workshops do not have decision-making authority.
- Workshops are used to canvass issues, prepare local board members for upcoming decisions and to enable discussion between elected members and staff.
- Workshops are open to the public however, decisions will be made at a formal, public local board business meeting.
- Members are respectfully reminded of their Code of Conduct obligations with respect to conflicts of interest and confidentiality.
- Workshops for groups of local boards can be held giving local boards the chance to work together on common interests or topics.

Kaipātiki Local Board Transport Capital Fund 2023-2026

4th October – Workshop 3

Introduction

- On 10th July 2023, at the Local Board Chairs' Forum, Auckland Transport's Chief Executive and Chief Financial Officer confirmed that this financial year's planned capital investment of \$1.058 billion is 10.8% lower than the \$1.186 billion originally outlined in the Regional Land Transport Plan (RLTP).
- In the latest reprioritisation process, the indicative budget advised previously for the current 3-year term was **reduced from \$45m to \$29.5m** (including approved \$7m for FY24).
- This is due to budget pressures Auckland Transport and our funding partners are facing including:
 - absorbing the additional \$125-\$150 million required for flood recovery on Auckland's roads
 - inflation and the rising costs of doing business.
- This means that some capital projects need to be paused or re-prioritised if previously planned.
- Over the coming weeks AT will work with local boards to pass resolutions approving revised budget allocations.



Purpose of today

- Recap on FY22/23 by project.
- Update on budget that was recently confirmed in August 2023.
- Discuss impacts of budget changes to the local board project pipeline
- Recommend projects to prioritise for the next 3-year term



Recap on FY22/23 by project

Projects	FY22/23 Budget	FY22/23 Actual Spent	FY22/23 Variance	Project Status
Kaipatiki Wayfinding Signage	\$60,000	\$45,725	\$14,275	Complete
Beach Haven Road bus shelter stop 4150	\$37,237	\$6,200	\$31,037	Internal Consultation
Beach Haven Road Ped Xing + Beach Haven Road intersection	\$255,420	\$85,045	\$170,375	Detailed Design
Pavers in Birkenhead Ave, Highbury	\$364,620	\$12,975	\$351,645	Scheme Design
Pupuke Road. Ocean Road Intersection	\$180,000	\$129,230	\$50,770	Detailed Design
Grand Total	\$897,277	\$282,200	\$618,102	



Update on budget for this term

- Due to budget pressures on AT, the indicative budget for 3 years has been reduced from **\$45m** to **\$29.5m**. Of this, **\$7.49m** is approved for FY24 and the remaining **\$22.01m** is endorsed for FY25 and FY26. Kaipātiki Local Board share is now **\$1.545m** over these 3 years.
- Additional budget across all local boards of **\$5.6m** was approved recently to complete projects with contractual commitments in place for design work or construction. The additional budget for the local board is **\$178k**.
- Therefore, an indicative budget for Kaipātiki Local Board has been reduced from **\$2.359m** to **\$1.722m** for the 3-year term.



Discussion on project for 3-year term

In design-only contractual commitments

Projects	FY22/23 Budget	FY22/23 Actual Spent	FY22/23 Variance	Project Status	Approved Additional budget	Funding required to be resolved to complete the project
Beach Haven Road bus shelter stop 4150	\$37,237	\$6,200	\$31,037	Cancelled	\$3,434	\$210,000
Beach Haven Road Ped Xing + Beach Haven Road intersection	\$255,420	\$85,045	\$170,375	Detailed Design	\$60,269	\$315,000
Pavers in Birkenhead Ave, Highbury	\$364,620	\$12,975	\$351,645	Scheme Design	-	\$370,000
Pupuke Road. Ocean Road Intersection	\$180,000	\$129,230	\$50,770	Detailed Design	\$113,810	\$1,000,000

No contractual commitments

Project Name	Address	Project origin if known	Project Description/ Comments/ History	Cost estimate including design cost
Highbury Globe Lights (old LBTCF project)	Birkenhead Avenue, Birkenhead (Between Highbury Byp and Mokoia Road) Mokoia Road and Hinemoa Street	Local board/ Councillor request	The scope is to upgrade the old street lighting and replace the poles and upgrade to led street lighting. This is a budget top-up to assist AT maintenance team to bring this project forward. Previously resolved but this project was put on hold due to budget cuts. No design estimates are available yet but the project team will need some top-up funding. 184 globe lights - 700k road lights and globe lights combined. 300k for globe lights ROC. The lighting team will be presenting more details of this project.	\$300,000



Discussion on projects to deliver for 3-year term

No contractual commitments

Project Name	Address	Project origin if known	Project Description/ Comments/ History	Cost estimate including design cost
Raised zebra crossing at 84 Target Road, Wairau Valley (by Target Road entrance to Target Road School).	99 Target Road, Wairau Valley (by Target Road entrance to Target Road School).	Local board/ Councillor request	Upgrade the existing zebra crossing on Target Road, Wairau Valley (by Target Road entrance to Target Road School). MOE is working on new access to the school, the driveway of the school might be changing. Need confirm the location of the driveway before deciding on the location of the crossing as part of the investigation.	\$375,000
Birkdale Road Pedestrian Safety (old LBTCF project)	215 Birkdale Road, Birkdale (Birkdale North School) 153 Birkdale Road, Birkdale (Birkdale Intermediate School) 123 Birkdale Road, Birkdale (Birkdale College)	Local board/ Councillor request	This is an old LBTCF project for just minor changes at the zebra crossing outside the schools on Birkdale Road. The change of scope is upgrade the existing zebra crossings to raised table zebra crossings to meet the current standards. 120 Birkdale Road, Birkdale (Birkdale Primary School) - this crossing is getting upgraded by AT. Cost estimate based on three raised zebra crossings.	\$1,000,000
Cresta Ave Angle Parking (old LBTCF project)	Cresta Avenue, Beach Haven	Local board/ Councillor request	The scope is to provide angle parking on one side of Cresta Ave due to high parking demand at the sport stadium. Eastern side - 27 angle parking spaces instead of 19 parallel spaces – a net gain of 8 spaces. "Angle parking is unsafe for some road users such as cyclists, so there is a high internal and external consultation risk" Investigation, design work and the project could be done inhouse.	\$20,000
Kaipātiki Street to street walkway (old LBTCF project) extension		Local board/ Councillor request	Approve \$10,000 to extend the street-to-street walkway project to include missed connections and upgrade older signs to the new consistent standard.	\$10,000 (board allocation in the last resolution)



Quality advice about the 3-year programme

- An indicative budget of **\$1.722m** has been set for Kaipātiki Local Board 3-year term.
- The approved budget of **\$178k** will fund the completion of projects with contractual commitments.
- It is recommended that **\$1,525,000** be allocated to continue with the design and construction of these projects in design- only contractual commitments.
- Based on the allocations above the remaining budget of **\$19,781** can be allocated to the Cresta Ave project.
- It is recommended that the board also provides a priority order for the remaining projects in case of any cost savings or alternative funding that becomes available.

Project status	Projects	Approved additional budget	Funding required to be resolved to complete the project	Recommendation
In design-only contractual commitments	Beach Haven Road bus shelter stop 4150 Beach Haven Road Ped Xing + Beach Haven Road intersection Pupuke Road. Ocean Road Intersection Pavers in Birkenhead Ave, Highbury - \$370,000	\$3,434 \$60,269 \$113,810 -	\$210,000 \$315,000 \$1,000,000 -	Allocate \$1,525,000 funding from new term budget to complete construction of these three project.
No contractual commitments	Cresta Ave Angle Parking (old LBTCF project) - \$20,000 Highbury Globe Lights (old LBTCF project) - \$300,000 Raised zebra crossing at 84 Target Road - \$375,000 Birkdale Road Pedestrian Safety (old LBTCF project) - \$1,000,000 Kaipatiki Street to street walkway (old LBTCF project) extension - \$10,000	- - -	\$19,781 -	Prioritise Cresta Ave project to be funded from new term budget. Not prioritised as there is insufficient budget for these projects



Let's go there



Prioritisation Criteria

- As a reminder, projects that are funded using the LBTCF will meet the following criteria:
 - The project must be technically deliverable and within the road corridor.
 - Meets transport safety criteria.
 - Does not compromise the transport network.
 - Is not part of an asset renewal programme.
 - projects outside the road corridor can be funded provided the projects support the connectivity of cycleways and footpaths within the transport network.



Kaipātiki Local Climate Activation Programme

Programme update

October 2023



Workshop Overview



Update on 2022/2023 community climate activation projects



Consider options for funding in 2023/2024



Agreement in principle on 2023/2024 delivery approach



Update on 2022/2023 projects

In March 2023, the board allocated funding to three community climate action projects

- **Pest Free Kaipātiki** *Slips remediation project* - \$10,000
- **Bike Kaipātiki** *Pop-up bike maintenance trailer* - \$8,000
- **Highbury House** *Repair cafes* - \$1,000



Pest Free Kaipātiki

- [Native Plant Slips Stabilisation Guide](#) has been published
- Theory workshop hosted with 80 participants
- Additional Beach Haven Garden Circle talk to 35 participants
- Demonstration planting event not yet held, due to site identification and permission delays.



Bike Kaipātiki / Kaipātiki Project



New bike maintenance trailer

Bike maintenance trailer has been built and almost ready to use at events

Trailer includes roof solar panel to allow power at events and for alarm system

Cross project collaboration, with Bike Kaipātiki attending monthly repair cafes at Community Houses.



Highbury House Repair Café's

- Additional repair cafes set up at:
 - Bayview Community House
 - Birkdale Beach Haven Community Project
- Now monthly repair cafes in Kaipātiki area
- Toolbox purchased for sharing around repair cafes
- Over **140 items** brought in to last three repair cafes.



Birkenhead Repair Café, 9 September

Kaipatiki Repair Cafe 2023 Dates



Opportunities for funding 2023/2024

Pest Free Kaipātiki – slips project

- One or two additional demonstration planting sites
- Some risk here, given that the first demonstration planting has not yet gone ahead
- Would not recommend funding for further demonstration plantings, unless the board were happy for these to take place on private land.

Bike Kaipātiki / Kaipātiki Project

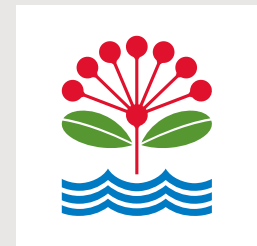
- Kaipātiki Project is receiving funding from a regional climate budget to activate local sustainable transport choices
- The board could contribute budget to enable this project to have larger impact
- SME can have discussions with group to develop options.



Opportunities for funding 2023/2024 continued

Community Houses

- New repair cafes are setup now and don't require more funding
- Community Houses have participated in Sustainable Places Framework
- All houses have completed scorecard
- Board could allocate funding for houses to complete climate actions identified in scorecard
- Actions will link back to local climate action plan



Funding scenario comparison

2022/2023: Total budget \$20,000	2023/2024: Total budget \$15,000
<p>Pest Free Kaipātiki Slips project - \$11,000</p> <ul style="list-style-type: none"> - Slips guide resource - Theory workshop - Demonstration planting 	<p>Pest Free Kaipātiki Slips project - \$0</p> <ul style="list-style-type: none"> - Additional demonstration planting (Don't fund at this stage unless board is happy with planting events on private land)
<p>Bike Kaipātiki/ Kaipātiki Project Bike maintenance trailer - \$8,000</p>	<p>Bike Kaipātiki/ Kaipātiki Project Support for expanded sustainable transport programme - \$7,500</p>
<p>Community Houses Repair Cafes - \$1,000</p>	<p>Community Houses Support for five community houses to complete climate actions identified in their Sustainable Places scorecards -\$7,500</p>



Questions and discussion

- **What are the board's climate priorities for 2023/2024?**
- **Are there any other projects the board would like to support?**
- **Can the board agree in principle on work programme allocations?**

