

Two Year View of Like For Like and Improvement Budget

High Use				
Location	Element	Allocation	Budget	deficit/surplus
		Year one		
Naenae carryover	New building	\$ 570,000		
Waterloo	Roof	\$ 1,030,050		
Total Year 1		\$ 1,600,050	\$ 1,400,000	-\$ 200,050
		Year two		
Raroa	Over bridge	\$ 25,000		
Petone	Subway structure	\$ 80,000		
Porirua	Roof	\$ 140,063		
Paremata	Roof, wall	\$ 61,238		
Parapararumu	Electrics, walls	\$ 50,000		
Taita	Frame, walls	\$ 84,375		
Silverstream	Ceilings	\$ 25,000		
Total Year 2		\$ 465,676	\$ 1,400,000	\$ 934,324

Medium Use				
Location	Element	Allocation	Budget	deficit/surplus
		Year one		
Tawa	Building & overbridge	\$ 1,262,904		
Silverstream	Carpark	\$ 250,000		
Ava	On street parking	\$ 250,000		
Multi site signage	platform & wayfinder	\$ 100,000		
Operational systems	Shipley	\$ 72,000		
	Data warehouse	\$ 50,000		
	Radios	\$ 24,000		
Total Year 1		\$ 2,008,904	\$ 1,400,000	-\$ 608,904
		Year two		
Woburn	Overbridge	\$ 75,625		
Linden	Overbridge	\$ 346,000		
Ava	Lighting	\$ 13,600		
Masterton	Cabling / cladding	\$ 39,250		
Plimmerton	Subway	\$ 42,000		
Total Year 2		\$ 516,475	\$ 1,400,000	\$ 883,525

Low use				
Location	Element	Allocation	Budget	deficit/surplus
		Year one		
Wingate	Overbridge	\$ 345,038		
Total Year 1		\$ 345,038	\$ 175,000	-\$ 170,038
		Year two		
Kaiwharawhara	Overbridge	\$ 570,200		
Total Year 2		\$ 570,200	\$ 175,000	-\$ 395,200

Opportunities				
Location	Element	Allocation	Budget	deficit/surplus
		Year one		
Total Year 1	<i>Still to be allocated</i>		\$ 525,000	\$ 525,000
		Year two		
Total Year 2	<i>Still to be allocated</i>		\$ 525,000	\$ 525,000

Total 2 years			\$ 7,000,000	\$ 1,493,657
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