Council Briefing
NOTES ATTACHMENTS

Date: **Tuesday 31 January 2023**
Time: **9.30am**
Venue: **Council Chambers, Civic Offices, 53 Hereford Street, Christchurch**

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Draft Annual Plan 2023-24
Briefing to Council
31 January 2023
Christchurch City Council

Purpose

Today's briefing will provide an update from the 6 December public briefing on the development of the recommended Draft Annual Plan.

- 2 December – Councillor feedback
- 6 December – guidance for setting draft Annual Plan
- 8 December – CEO briefing Community Board Chairs
- 24 January – staff report back to Council on progress for draft AP
- 26 January – follow-up briefing with Community Boards
- **31 January – public briefing on progress for draft AP**
- Draft Annual Plan adoption meeting – **28 February**

Summary

- Unprecented conditions facing Council, Canterbury and New Zealand
- High inflation environment with uncertain outlook
- Revaluation impacts
- Concerned about compound effect on residents and ratepayers already struggling
- We have worked hard over several months and focused on:
  - Best value for money/efficiencies
  - Reducing the capital programme
  - Mitigation of impacts on residents by adjusting business differential
  - One-off changes to reduce rates increase
- Net result is proposed average rates increase of 5.6% compared to 14.6% at start of the process

We are covering two main topics

For 2023/24, individual ratepayers will be impacted by a revaluation and a rates increase

1. Revaluation
   - Impact of the three year revaluation on capital values
   - Consequential impacts on rates
   - Possible mitigation

2. Annual plan: proposed rates increase
   - Changes made to reduce rates increase
   - Current proposed rates position
   - Next steps


Revaluation rating impact and proposed business differential change
Christchurch City Council

Contents

Rates in 2022/23

Rate	Differentials	Based on	Charged to	Revenue ($m incl GST)
General rates				
General value-based rate	Standard (1), Business (1.697), Remote Rural (0.75), City Vacant (4)	Capital Value	All rateable	414.4
Uniform Annual General Charge (UAGC)		$145 for each SUIP*	All rateable	27.1
Targeted Rates				
Sewer		Capital Value	Serviced area	104.1
Water Supply	Connected (1). Not connected (0.5)	Capital Value	Serviced area	85.9
Land Drainage		Capital Value	Serviced area	50.8
Waste Minimisation (yellow/green)	Collected (1). Not collected (0.75)	$189.50 for each SUIP*	Serviced area	33.1
Active Travel		$20 for each SUIP*	All rateable	3.7
7 other targeted rates				3.5
Excess Water Rates				
Excess water (Commercial)		Water volumes	Commercial land using water	7.2
Excess water (Residential)		Water volumes	Residential land using water	4.9
TOTAL				**734.7**

*SUIP = Separately Used or Inhabited Part of a rating unit. A rating unit with 2 flats has 2 SUIPs

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Attachment A Item 2

Rates calculation

Revenue requirement for each rate

divided by

Tax base ("base values") for each rate
(e.g. Capital Value (CV) of city)

=

Rates decimal for each rate

Example:

Revenue requirement for a rate is $1m. Tax base is $1b for that rate.

Rates decimal is therefore $1m/$1b = $0.001 per $ of CV.

So a $1m property would pay $1m x $0.001 = $1,000 for that rate.

Revaluation and rates allocation

- If you own 1% of the city CV, you pay 1% of the rates
- If everyone's CV increases 50%, no rates impact on anyone
- At a revaluation, inevitably relative values change
  - Specific property rates will change as some properties become more/less valuable relative to others
  - CV is considered the best tool Council has to indicate ability to pay
  - Overall Council gets the same amount of total revenue

The pie represents our planned rates revenue. Capital values are used to divvy up the pie, to give residents and businesses their share of total rates.

The size of slices of the pie change to reflect changes in valuation

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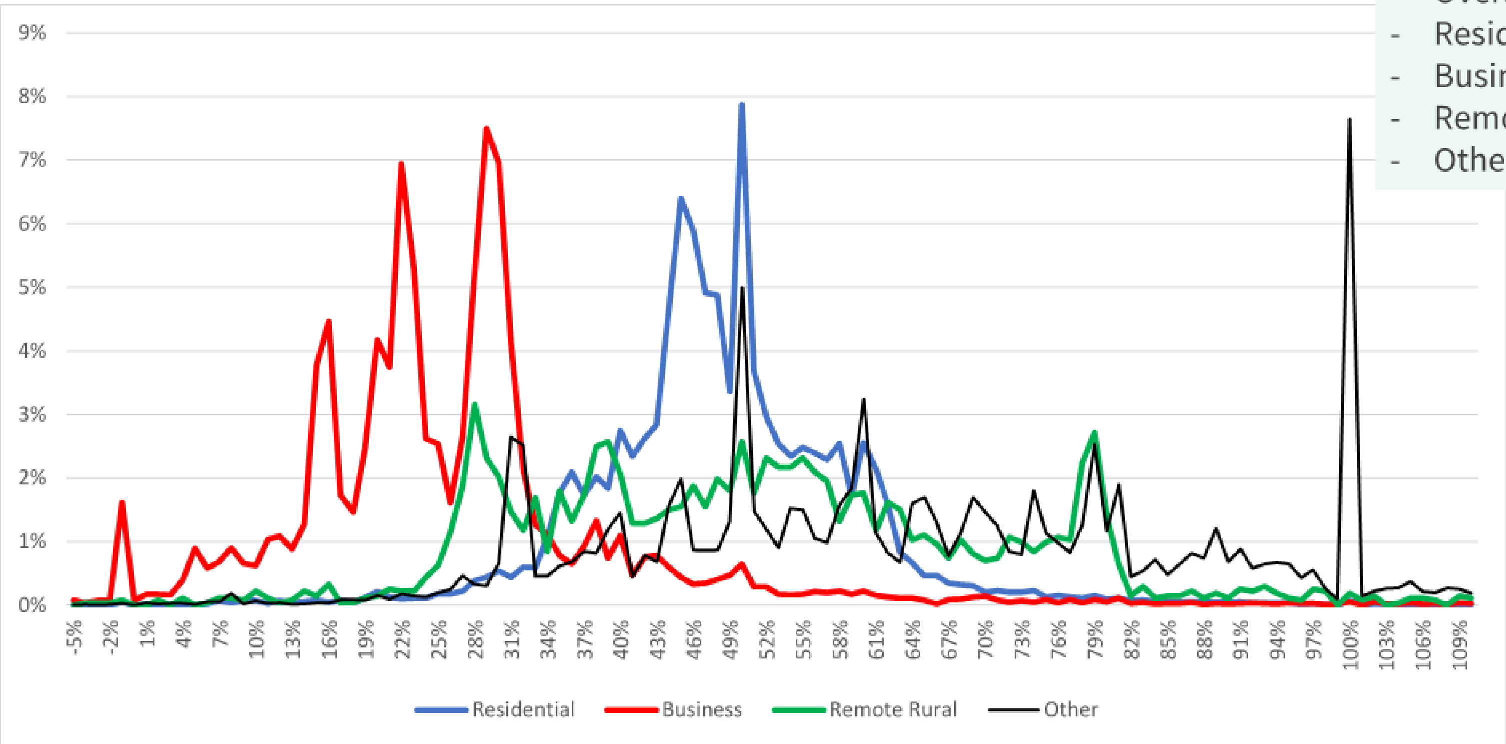
2022 Revaluation

- **Must be undertaken every 3 years, last was August 2019.**
- Key dates
  - Based on market conditions 1 Aug 2022
  - Based on physical conditions c. 16 Jan 2023. Snapshot
  - Values publicly available from 1 Feb 2023
  - Used for rates from 1 July 2023
- **What the data shows:** Valuations for residential rating units will increase more than for business rating units
- **Impact on rates:** Without adjustment, this transfers some of the rates burden from the business sector to residential

Distribution of CV Changes



Average CV increases
(weighted by base values):

- Overall: 43.5%
- Residential: 47.7%
- Business: 24.3%
- Remote Rural: 49.1%
- Other: 49.9%

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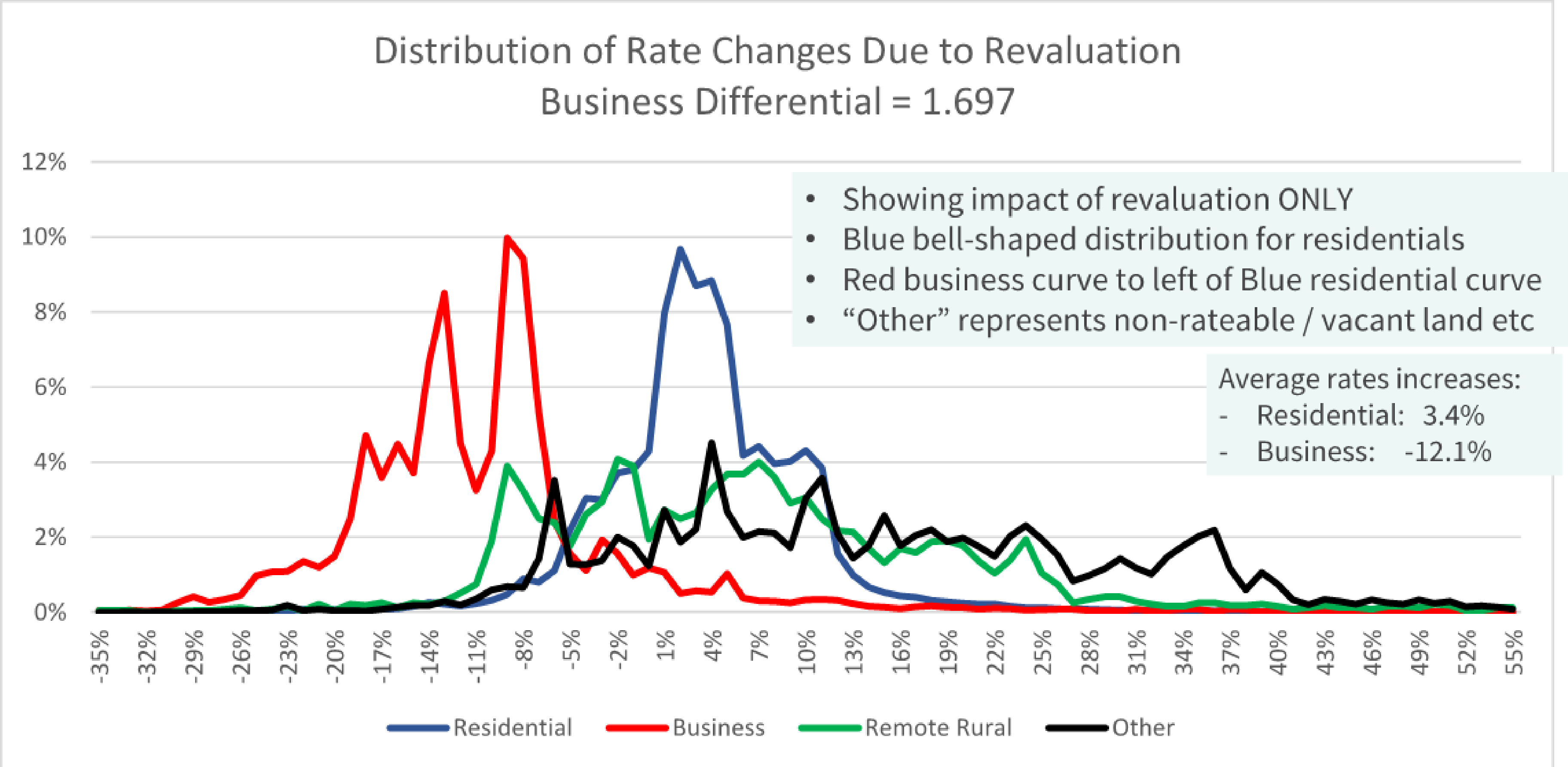
Attachment A Item 2



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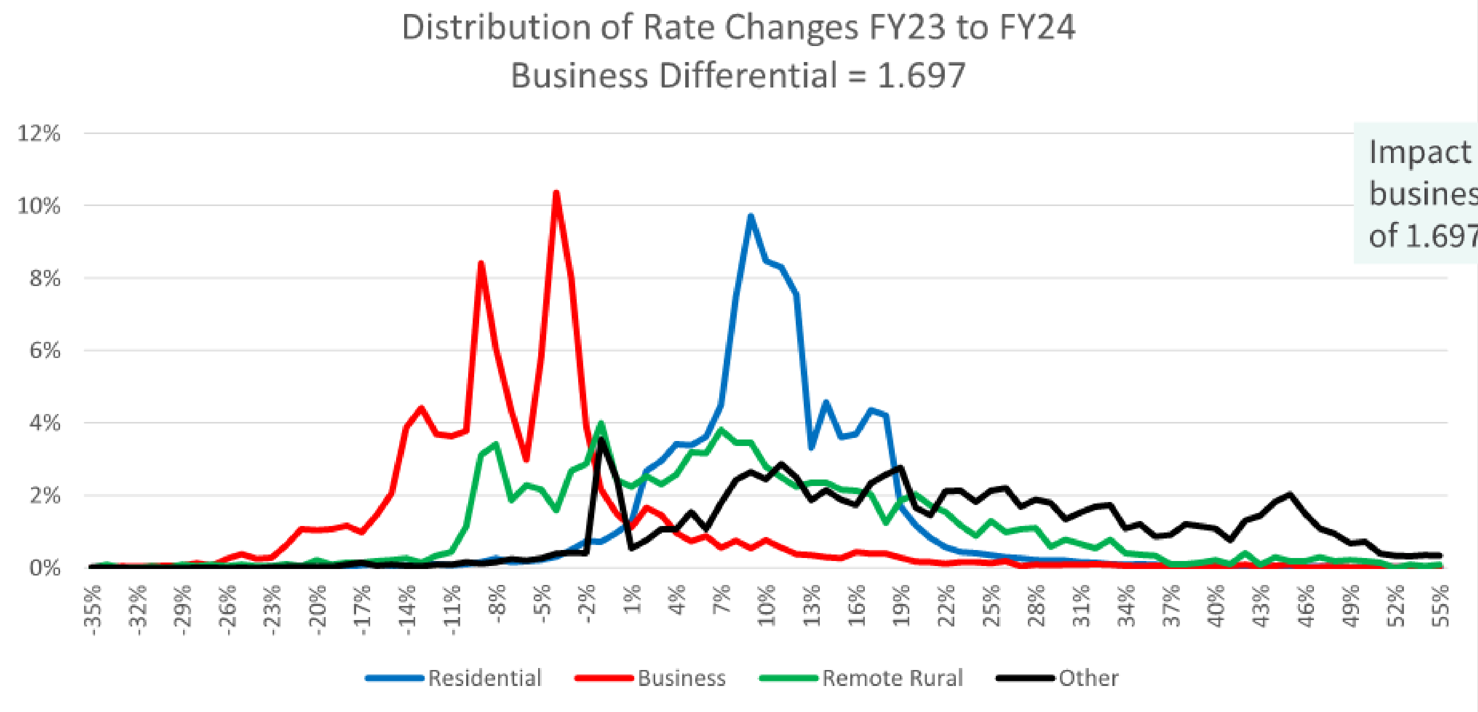
Rates increases: assumptions re growth & composition

- Rates increase to existing ratepayers

% increase in rates: e.g.	6.9%
Less % genuine growth in city	1.3%
= increase to existing ratepayers	5.6%

- 5.6% comprises:
  - Targeted water/sewer/stormwater rates increase ≈16%
  - General rates increase ≈0%
  - UAGC increase of 5.6% from $145 to $153



Impact with current business differential of 1.697 (Option 1)

	Old CV	New CV	% Chg CV	FY23 ($)	FY24 ($)	$ Chg Rates	% Chg Rates
Average house	517,920	764,552	47.6%	3,163	3,495	333	10.5%
Average business	1,962,877	2,440,270	24.3%	15,403	14,269	(1,134)	-7.4%
Average remote rural	1,037,363	1,545,951	49.0%	2,843	3,012	169	5.9%

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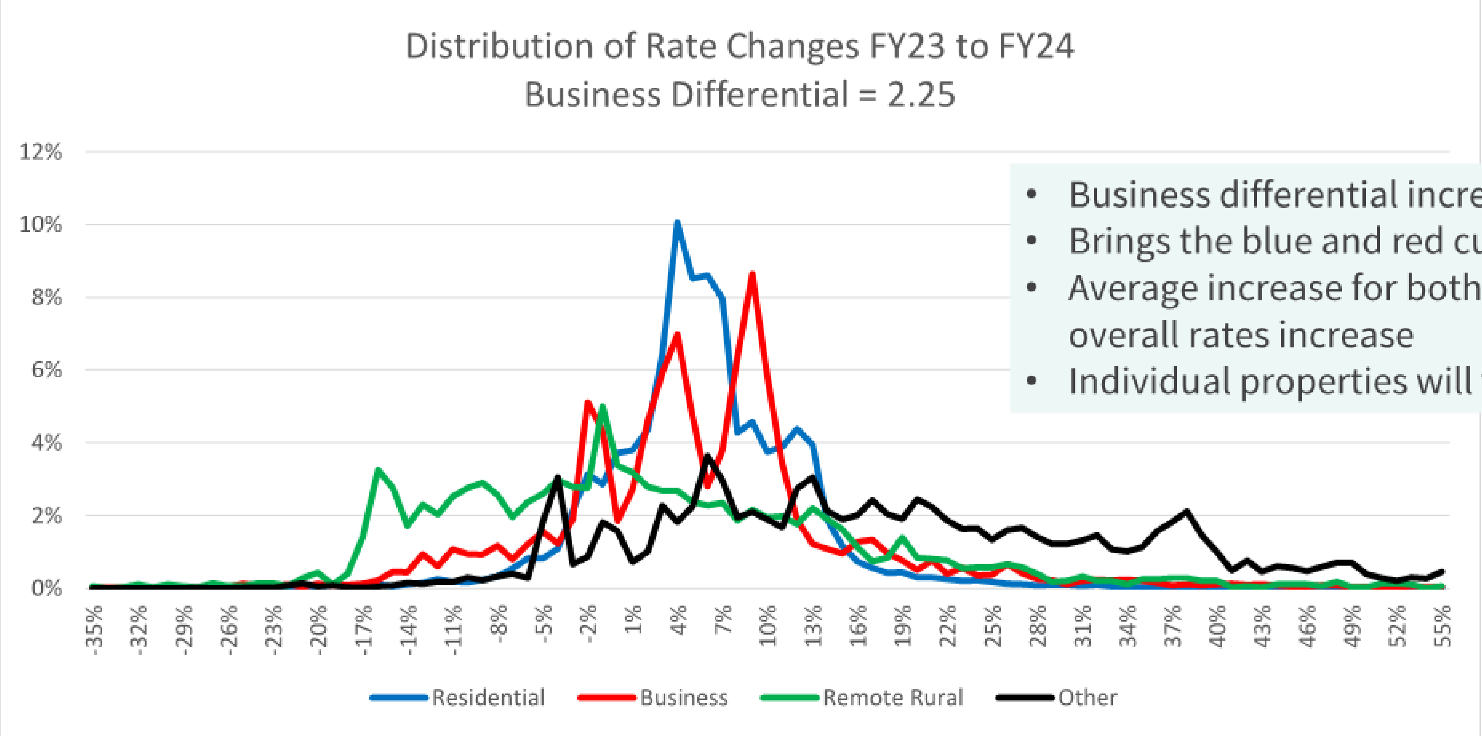
Business differential: what is it and how much?

- **Business** is any property used for a commercial or industrial purpose, or zoned commercial or industrial (except where purpose is residential). Business properties pay a higher variable portion of the general rate. This is called a business differential and is charged at 1.697 on the CV rated portion.
- Christchurch 1.697
- Auckland 2.642 (explicit policy to reduce this slowly over time)
- Hamilton 2.9765
- Wellington 3.70
- Nelson 2.35 (inner city commercial differential is 3.64)
  (Nelson general rate is based on Land Value)
- Dunedin 2.46

Business Differential proposal

- Option 1: No adjustment
- Option 2: Change the Business differential (recommended)

- The proposal to change the Business differential aims to ensure the different sectors pay the same proportion of rates as they did in 2022/23.
- It moves the red and blue curves closer together.
- Its intent is to prevent a greater rates burden being placed on the residential sector
- Recommend to increase the business differential from 1.697 to 2.25
- Analysis of this under s101(3) of the Local Government Act will be provided to, and considered by, Council



- Business differential increased to 2.25
- Brings the blue and red curves together
- Average increase for both is close to the overall rates increase
- Individual properties will vary

	Old CV	New CV	% Chg CV	FY23 ($)	FY24 ($)	$ Chg Rates	% Chg Rates
Average house	517,920	764,552	47.6%	3,163	3,342	179	5.7%
Average business	1,962,877	2,440,270	24.3%	15,403	16,262	859	5.6%
Average remote rural	1,037,363	1,545,951	49.0%	2,843	2,779	(64)	-2.3%

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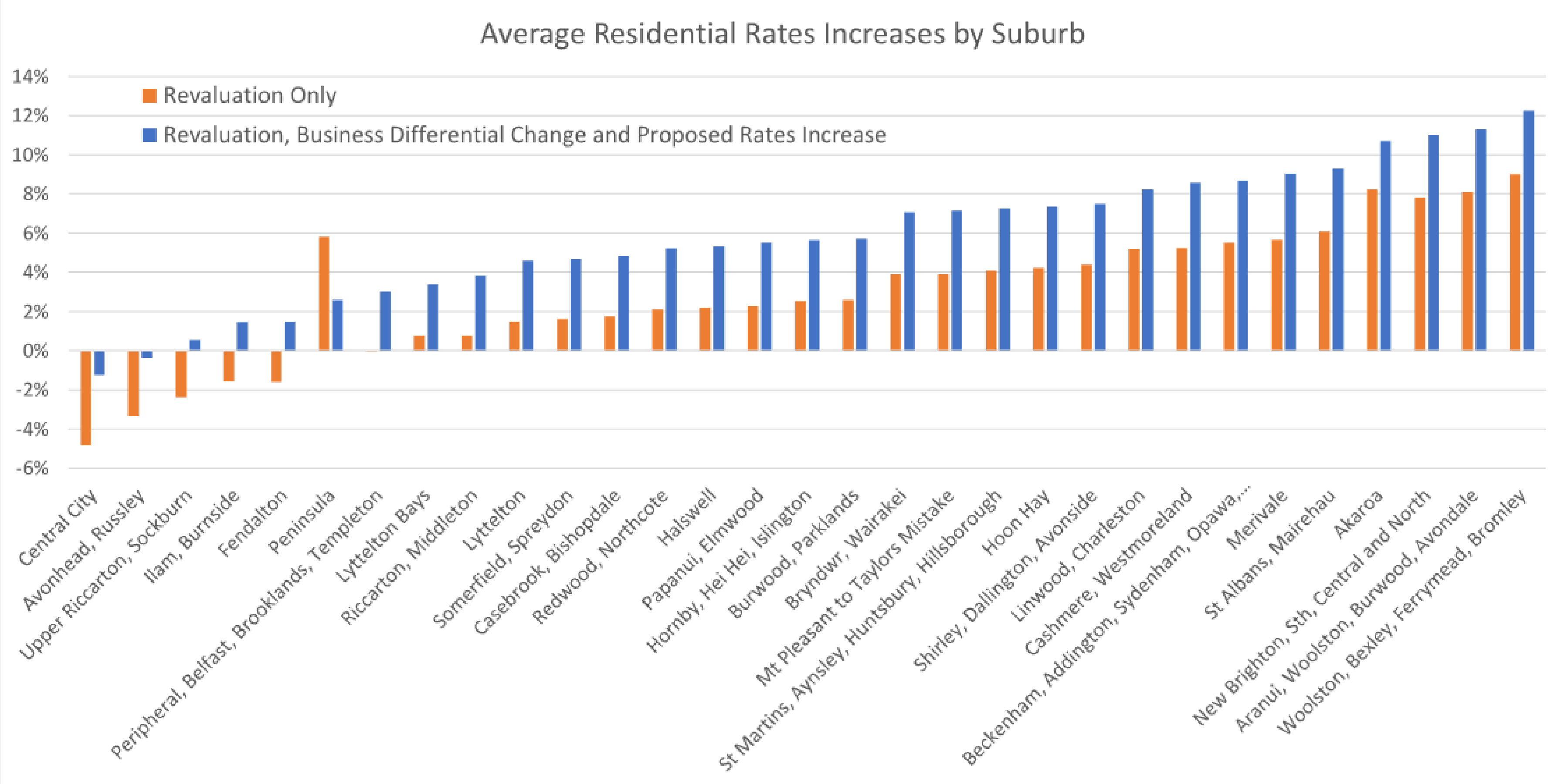
Further analysis of Rates increase

- Impact on residential properties by suburb
  - Some suburbs have increased more in value than average
  - Increased property owner wealth, but correspondingly higher rates increase
  - Differences between suburbs are an unavoidable feature of CV-based rating and the general revaluation.
- Sample properties



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Example Residential Properties (CCC rates only)

Indicative increases based on 5.6% Council rates increase – numbers don't include Ecan rates

				Location					
				Avonhead	Riccarton	Burwood	Cashmere	Merivale	Bromley
CV		Old	$	550,000	435,000	530,000	740,000	790,000	345,000
		New	$	760,000	630,000	780,000	1,120,000	1,200,000	550,000
			% Change	38.2%	44.8%	47.2%	51.4%	51.9%	59.4%
Rates	FY23		$	3,336	2,714	3,228	4,364	4,635	2,227
	FY24	Bus.Diff.=1.697	$	3,477	2,944	3,559	4,953	5,281	2,616
			$ Change	**140**	**229**	**331**	**589**	**646**	**388**
			% Change	**4.2%**	**8.5%**	**10.2%**	**13.5%**	**13.9%**	**17.4%**
		Bus.Diff.=2.25	$	3,324	2,817	3,402	4,728	5,040	2,505
			$ Change	**-12**	**103**	**174**	**364**	**405**	**278**
			% Change	**-0.4%**	**3.8%**	**5.4%**	**8.3%**	**8.7%**	**12.5%**

As we move right, property values are increasing by a larger percentage. So are rates.

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Example Non-residential Properties

				Remote Rural	Commercial	Industrial	Non-rateable
CV		Old	$	670,000	1,440,000	1,300,000	27,800,000
		New	$	920,000	1,760,000	1,690,000	38,850,000
			% Change	37.3%	22.2%	30.0%	39.7%
Rates	FY23		$	2,642	11,396	10,684	47,000
	FY24	Bus.Diff.=1.697	$	2,725	10,392	10,353	54,327
			$ Change	**83**	**-1,004**	**-331**	**7,327**
			% Change	**3.1%**	**-8.8%**	**-3.1%**	**15.6%**
		Bus.Diff.=2.25	$	2,587	11,829	11,734	54,327
			$ Change	**-56**	**433**	**1,049**	**7,327**
			% Change	**-2.1%**	**3.8%**	**9.8%**	**15.6%**

e.g. Lifestyle block

e.g. Schools, Hospitals, Churches

Revaluation Next Steps

- Audit clearance (from Valuer-General) was given Friday 27 January
- New valuations available on Council website from Wed 1 February
- Ratepayers will receive letters in week following Waitangi weekend
- Ratepayer objections must be submitted to QV by 16 March 2023
- Will be used to set rates from 1 July 2023


2023/24 Draft Annual Plan update
Christchurch City Council

2023/24 Annual Plan – timeline

31 August 2022	**Brief ELT**
5 Sept – 11 Oct	Planning period opens
14 Oct	HoS budgets sign-off
19 Oct	GM budgets sign-off
28 Oct – early Nov	BERL Inflation info available
Nov – Dec	Briefings
Mid-Dec	Council confirms draft AP in general terms
Staff prepare Annual Plan and Consultation Doc (if required)	
24 Jan 2023	Council confirms draft AP in general terms (px).
31 Jan	Final public briefing date scheduled for 31 January.
22 Feb	ARMC report due (latest possible date)
23 Feb	Council report due (latest possible date)
27 Feb	**ARMC meet**
28 Feb	**Council adopt draft AP**
10 Mar – 10 Apr	Open for consultation (Note: school holidays from Easter, Fri 7 Apr – Sun 23 Apr)
24 Apr	Officer responses and final coded report to EMs (finish coding by Mon 17 Apr / Officer responses & GM approval by 24 Apr)
27 Apr – 2 May	Submissions / Hearings (5 May as possible back-up)
10 May	Thematic Analysis of submissions (including key themes from Hearings)
10 May (24 Apr–3 May)	Officer responses to questions raised during Hearings to EMs
Provides space for Hearings questions to be responded to and digested, before briefings and amendments	
15 – 26 May	Councillor briefings
31 May (17 – 31 May)	Amendments due
8 June	Docs ready/ELT agenda
14 June	ELT meet
15 June	ARMC agenda
21 June	**ARMC meet**
22 June	Council agenda
27 or 29 June	**Council adopt final AP**

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Reminder - what has changed?

→ **Global influences** having more of an impact on our national and local economies than usual.

→ **Mixed and often conflicting views on the mid-term and long-term outlook**, geopolitical influences are having wide-ranging impacts.

→ In common with many other organisations, we are **experiencing significant cost escalation, supply chain issues, labour shortages and increasing inflation.**

→ **Domestic economy and inflation experiencing ongoing cost pressures.**

→ **Employers are struggling to attract and retain talent** and skilled workers in a highly competitive market, with record low unemployment.

→ Our **suppliers and contractors are signaling a limited appetite for taking on additional risk** related to increasing labour costs, material costs, and operating costs.

→ **Need to be looking beyond our normal forecasts** and be **increasingly more agile** to respond to external influences.

Summary

1. Challenging circumstances likely to continue for some time, supply chain, labour and geopolitical instability.
2. Focus on deliverability, re-shaping capital programme.
3. Need to balance the needs of wards with the city as a whole.
4. Maintain levels of service as far as possible.
5. Need to balance finances (affordability) with responsible stewardship of asset base.
6. Revaluation has no impact on overall rates revenue.
7. Worked hard to identify further opportunities for savings to drive rates increase lower.

Three Waters

- Current direction from central government is that Three Waters will not be included in 2024-34 council Long Term Plans.
- Until 2024 LTPs take effect, Council will continue to fund and maintain the Three Waters networks to fit-for-purpose standards set in LTP 2021.
- Date of transfer proposed is 30 June 2024. 2023/24 A/P will not show financial change but will mention estimated balance sheet impact in significant assumptions.
- DIA has released draft guidance on now legislated oversight of DIA onto Council decision making during the transition period to the new water services entities.
- Part of their guidance requires review of our Annual Plan, we will continue to engage with DIA in this process.

Opex Update

Christchurch City Council

Reminder - Rates position at 6 Dec briefing

Starting position for 2023/24	14.6%
Update of current and next years capex delivery	-1.2%
Removal of staff service level proposals	-1.4%
Updated staff capitalisation	-0.5%
Lower direct subvention receipts	0.1%
Rating base growth 0.8% to 1.2%	-0.6%
Rating for debt repayment and asset renewals	-2.1%
Position at 6 December	8.9%

Rates changes post 6 December briefing

Position at 6 Dec briefing		8.9%	
Updated staff capitalisation	-0.2%		
Medium risk option on opex inflation	-0.5%	8.2%	Christmas Break update to Councillors
Increase in rates on 3W pipe networks from general revaluation	+0.23%		
Roving Pothole repair team. $2m ($980k net of subsidy)	+0.16%		
Event Ecosystem funding $2.051m	+0.32%		
Bringing $6m CRAF funded capex expenditure forward to 23/24	+0.02%	8.89%	
Opening debt reassessment	-0.46%		
Further savings and revenues identified	-0.13%		
Review for FTE efficiencies	-0.11%		
Increase rating growth estimate 1.2% -> 1.3%	-0.11%	8.08%	
One off reductions			
Recommended utilising additional CEF funds for rate funded grants ($1m)	-0.16%		
Additional tax subvention receipts	-2.34%	**5.58%**	

Significant Opex changes in recommended Draft

Rates increase		Rates reduction	
Events eco-system funding	$2.1m	Additional Group subvention receipts	$11.1m
Burwood landfill revenue correction	$1.2m	Parakiore timing change	$2.2m
Burwood landfill market competition	$0.9m	Higher parent subvention receipts	$2.2m
RMA Housing bill implementation	$0.8m	Lower recycling processing fees	$2.0m
Roving Pothole team	$1.0m	FTE efficiencies	$1.9m
Closed landfill maintenance	$0.7m	Return rates penalties to 10%	$1.2m
Road condition and risk assessment	$0.4m	Higher Transwaste dividend	$0.7m
Dam safety regulations	$0.2m	Venues Ōtautahi grant reduction	$0.5m
Hydraulics modelling obligations	$0.1m		
Central City Shuttle investigation	$0.1m		

Grants

- The Capital Endowment Fund (CEF) has higher planned income due to higher interest rates.
- Recommendation: utilise $1m to fund rate funded grants in 23/24 only – rates reduction 0.16%. This leaves sufficient funds in the CEF for normal level of requests.

CEF 22/23 balance of funds unallocated	320k
Less expected to allocate this year	-150k
CEF 23/24 balance of funds unallocated	1,377k
Less recommended transfer to rates grants	-1,000k
CEF balance of funds available for allocation in 23/24	547k

Fees and Charges

- Summary of key changes recommended:
  - Community facilities - nil/minimal changes for community groups and not for profits, around 5% for other, higher for Parks
  - Rec & Sport – nil/at market rates other than camping grounds and hot pools
  - Cemeteries 2.2%
  - Parking - nil
  - Water and Trade waste – more material changes
  - Licencing around 5%
  - Consenting largely nil – at market rates

Capital Programme Update

Capital programme expenditure (Capex)

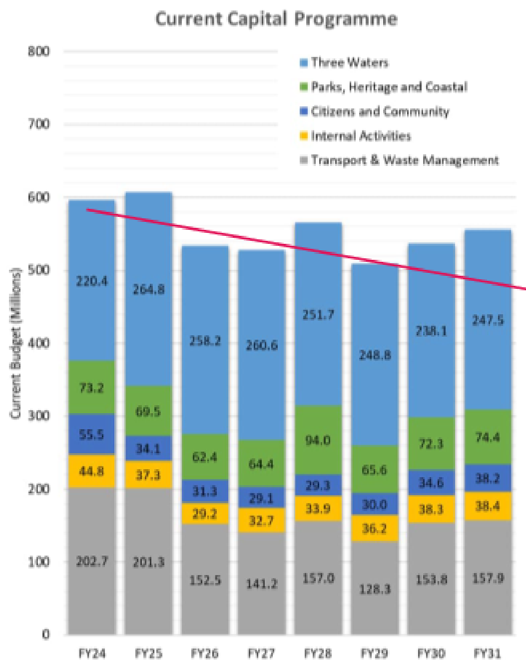
Reminder:

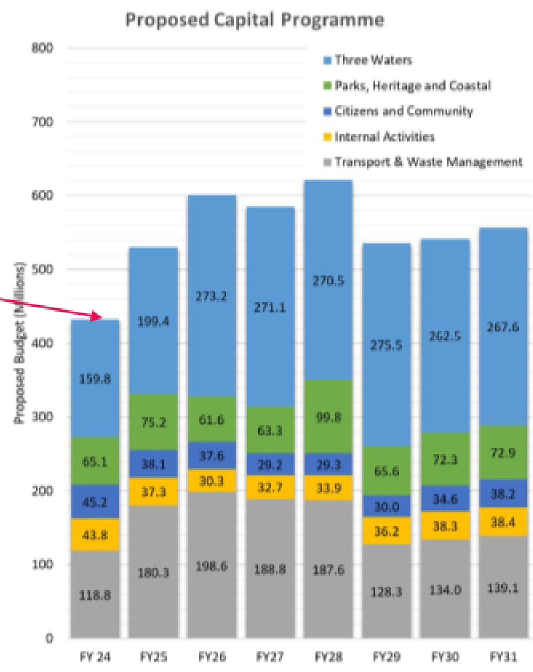
- FY24 capital programme reviewed and proposed changes made to achieve a **deliverable** programme.
- Current FY24 $597m was reduced by $164m (through re-phasing) to proposed $433m.
- Councillor guidance from 6 December supported the **$433m** programme.

AP24 Draft Capital Programme in a Nutshell : $433m

- Reminder from 6 December.
- $164m reduction from Current Annual Plan of $597m (by re-phasing)
- Realistic capital programme.
- *Core Infrastructure definition:
  - excludes Te Kaha and Parakiore.
  - Includes gross expenditure fron all funding sources (DIA, CRAF, Shovel Ready, Waka Kotahi, etc ***and*** CCC Funds).

LTP challenge of deliverability and affordability in FY25 beyond remains.





Total Capital Programme: Prioritisation Criteria taken into account

Primary Driver

Why are we undertaking this project?

Delivering LOS

- **Committed**
- **Renewals**
- **Level of Service**
- **Regulatory**

Strategic Response

- **Growth**
- **Economic benefits**
- **New services**
- **Special projects**

- LTP21-31 re-phasing has taken into account
  - In-flight projects incl FY22 carry-forwards
  - Critical LOS
  - Project Synergies
  - Regulatory requirements

  >>Net Zero change across LTP years.

HOWEVER:

- LTP24-34 starts soon - requires more detailed engagement on ***prioritisation criteria*** (eg addressing things like Climate Change effects) and will draw on Strategic Framework including:
  - Infrastructure Strategy
  - Financial Strategy

  >>SF/IS/FS being developed during early 2023.

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Our approach to Deliverability

- **Set realistic but demandingly achievable targets.**
  Track record as future indicator of performance and capacity, taking into account inflationary demands.

- **Manage inflationary pressures.**
  Manage within Programmes, Project Contingencies and Bring Backs.

- **Accommodate carry forward "bow wave" to avoid significant re-phasing, and additional demand.**
  Intention is for net zero effect on FY24 by substitution.

Our approach to Deliverability

- **Ensure more in-depth assessment and re-set as part of LTP.**

  Infrastructure Strategy (and Financial Strategy) will inform priorities and future impacts. The AP24 can't solve everything now.
  Reprioritisation opportunity in LTP24-34.

- **Secure additional External Funding sources where appropriate.**

  Caution on the impact of (attractive) additional external funds.

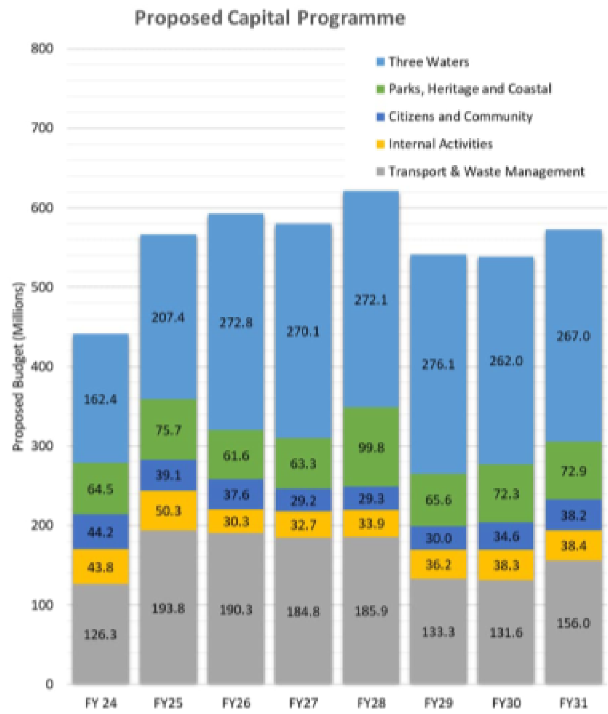
- **Focus on Transport & Three Waters as the main components of Capex.**

  $164m reduction in AP24 (re-phased through balance of LTP).


Updates to Capital Programme
Christchurch City Council

Refinement of Capital Programme to $439m

- The capital programme schedules have been refined to accommodate minor changes through the capital programme execution.
- The refinements have produced a $439m programme (which is considered a minor change from $433m agreed in December and still considered both deliverable and affordable).
- The proposed changes are reflected in the graph opposite.
- Schedules 1-3 are included and updated for Councillors detailing the changes.



FY24 Changes by Primary Driver to get to refined $439m

FY24 Budget Change (excl. Corporate Capital)	Renewal Of Assets	Infrastructure to meet backlog demand	Provision of infrastructure to support growth	Improved level of Service	New Service	Grand Total
Transport & Waste Management	-11.8 m	-25.7 m	-10.4 m	-25.7 m	-2.4 m	-75.8 m
Internal Activities	0.0 m	0.0 m	-1.0 m	0.0 m	0.0 m	-1.0 m
Citizens and Community	-11.3 m	0.0 m	0.0 m	0.0 m	0.0 m	-11.3 m
Parks, Heritage and Coastal	-4.2 m	-0.6 m	-2.8 m	-1.2 m	0.2 m	-8.6 m
Three Waters	-39.8 m	-9.9 m	-7.5 m	0.0 m	-3.4 m	-60.6 m
Grand Total	**-67.1 m**	**-36.2 m**	**-21.6 m**	**-26.9 m**	**-5.6 m**	**-157.4 m**

External Funding Update

Better Off Funding (includes some capital items)

Minimal impact on deliverability in FY24 and future years. Approx. $16m over 5 years (some opex)

Pending final confirmation before inclusion.

Climate Emergency Response Fund (CERF) - Transport Choices

Potential funding source from Waka Kotahi supporting Active Transport, School Travel, Public Transport.

Significant impact on deliverability in FY24: $34.5m.

Current provisions in LTP provide for 10% ratepayer funded to access the 90% Fund (the latter not yet included in AP).

Staff are working through the options on how to deliver this programme and will report back to Council for consideration as soon as possible.

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Capex Summary

- The budget re-phasing of $164m proposed to present a **Deliverable** Programme of $433m was agreed by Council on 6 Dec. Nothing was cut – it has been moved (re-phased) into FY25-31.
- The $164m re-phase results in approx. 0.5% rates reduction in FY 24 accumulating to 2% in FY25.
- Further work and refinement, including prioritising the CRAF Programme, has resulted in an **Capital Programme of $439m**. Updated Schedules 1-3 provide further details.
- The opportunity for further consideration and prioritisation of deferred projects remains during the LTP24-34 process. During this period 3W position will become clearer.

Capex Summary (cont.)

- External Funding sources impacting the Capital programme commitment, (Better Off Funding and Transport Choices) will be further monitored and managed and reported back separately once confirmed.
- The Carry Forward positon will be further updated through the balance of the FY with intention for a net zero impact on FY24.
- The refined **$439m** programme maintains a good balance between prudent financial management and stewardship of the Council's assets and remains a **Deliverable** Programme.

Summary

- Unprecented conditions facing Council, Canterbury and New Zealand
- High inflation environment with uncertain outlook
- Revaluation impacts
- Concerned about compound effect on residents and ratepayers already struggling
- We have worked hard over several months and focused on:
  - Best value for money/efficiencies
  - Reducing capital programme
  - One-off changes to reduce rates increase
  - Mitigation of impacts on residents by adjusting business differential
- Net result is proposed average rates increase of 5.6% compared to 14.6% at start of the AP process

Rates Rebates

- Ratepayers can apply for a rebate on their rates bill for the current rating year
- It's for eligible, low-income ratepayers who pay rates on their home to the council
- You need proof of income
- Calculator and application forms available:

https://www.govt.nz/browse/housing-and-property/getting-help-with-housing/getting-a-rates-rebate/

- Applications are due by 30 June each year

Next steps

- Staff proceed to finalise preparation of the Draft Annual Plan for Council consideration.
- Draft Annual Plan report is notified to the community **23 February** (noting ARMC meeting is scheduled for **27 Feb**, and **Council 28 Feb**).

Communications and engagement approach

- Consultation period: **10 March – 10 April** (4 weeks).
- Have Your Say webpage plus printed documents in libraries and service centres.
- Online search tool, to make it easier to see what's changed.
- Promoted via:
  - Council communication channels (Newsline, website, social media, etc).
  - Email to stakeholders and networks, with standing offer to attend community meetings held during the engagement period.
  - Marketing campaign.
- Some targeted engagement to encourage a diverse range of voices in the conversation.
- Dedicated number / email for people to get in touch with any questions.

Staff responses to Actions from Council briefing of 6 December 2022

The following are responses from staff to questions asked by Councillors at the Council Briefing of 6 December 2022.

1.3 Councillors were provided with an opportunity to ask questions of clarification and requested further information on the following:

1.3.1 In relation to rating for renewals - to provide a timeframe of when the Council would be aiming to reach 100%?
Staff response: Councils existing Financial Strategy targets rating for 100% of long run average renewals (net of NZTA subsidy) by 2031.

1.3.2 In relation to rating for renewals - what is the estimated percentage of budget for three waters?
Staff response: Of the $193.7m (net of gst) proposed to rate for renewals, 58.3% or $112.9m relates to Three Waters.

1.3.3 A request for a table to explain the relationship between debt and rates.
Staff response:

Debt	23/24 cost	Rates impact in 23/24	24/25 cost	Rates impact in 2024/25
Plan 23/24 borrowing of $74m generates 1% rates increase over 2 years	Forecast interest cost 5.2% x 40% of year = $1.54m No principal repayment until following year	0.24%	Forecast interest cost 5.2% full year = $3.85m 3.33% principal repayment (30 year term) = $2.46m	Additional $4.77m = 0.76%

1.3.4 In relation to ChristchurchNZ grant - is this committed and can the inflation be capped?
Staff response: In terms of inflation, the ChristchurchNZ grant is not inflated.

1.3.5 In relation to grants – a list of all grants and what they relate to.
Staff response: a list of Community Grants is provided with the information pack for the briefing of 24 January 2023.

1.3.6 In regards to CRAF – confirmation of the delivery dates.
Staff response: Copy of 18 January 2023 memo to the Mayor and Councillors is attached for reference.

1.3.7 In relation anchor projects - what have been delayed and what are the resourcing capacities for projects for central city vs suburban areas.
Staff response: Timelines per Monthly Report from Programme Management Office (PMO) included in Watchlists. No distinction nor capacity constraint discernible between central city vs suburban.

1.3.8 In regards to Waitaki Street Estuary Edge work – guidance on how this project can be put back into the Capital Programme?
Staff response: It is a little unclear which project this refers to as there are a number of possibilities:

Project ID	Project Title	Service Area
30588	Estuary Green Edge Pathway	Parks, Heritage and Coastal
61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	Three Waters
62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	Parks, Heritage and Coastal
62925	SW Waitaki Street (OARC)	Three Waters
66000	SW Wainoni to Waitaki Stopbank (OARC)	Three Waters

All these projects will be included in the draft FY24 Annual Plan (can be found in the Capital Programme Schedules provided). While some of these projects have been re-phased this was based on the deliverability of the project and project risks including consenting delays.

Council approval/guidance would be required to add any project back into the capital programme before it goes out for consultation. A submission could also be made as part of the consultation process which would be considered before the final adoption of the FY24 Annual Plan.

1.3.9 In regards to the Pages Rd Bridge project – what are the ancillary projects, how are they aligned and how can they be progressed?
Staff response: Copy of 18 January 2023 memo to the Mayor and Councillors is attached for reference.

Additional information provided through the Elected Member Questions and Answers; Staff are not recommending any delays or overall budget changes, but are recommending re-phasing the budget to reflect the likely delivery dates. This is based on progress to date, and the forecast for the remainder of Scheme Design, Consultation, Hearings Panel and Council Decision, Detailed Design and Consenting, and then Construction. However, if progressed faster staff can use "bring backs" from future year budgets to ensure work continues without delay.

There is available budget and resource to continue this project at this stage. In 2023 a Hearings Panel will assess the design and consultation feedback to decide the scope to be progressed, at which point the overall project budget will be assessed. If required, any additional budget can be requested through the LTP at this time. (Staff are closing out scheme design at the moment, before progressing to Consultation and Hearings Panel in 2023.)

The ancillary projects support the function of the new bridge, particularly as an emergency route. For consultation/hearings panel staff will assess options to progress elements of these in a phased way so the main works can be started. Any delay to Waitaki Stormwater basin is unlikely to cause any delay to this project as the design of the tie-in between the two projects is being agreed.

Since this question was asked staff have done a update briefing to the Community Board, and are investigating ways to have a further Q&A session.

The construction programme for Pages Rd Bridge will not be completed until after the consultation, Hearing Panel and Council decision has been completed.

1.3.10 In regards to maintenance for internal renovations (carpet/painting) – Is this Capex or Opex, and advice on deferring non-structural maintenance.
Staff response: Building maintenance is a grey area. Normally painting is regarded as opex unless it is part of a larger renovation. Carpet is more likely capex if part of a renovation or nearing end of useful life.

Deferring non-structural maintenance will tend to lead to assets looking more 'shabby' and can cause health and safety and other issues. E.g. overgrown lawns, unwatered plants, graffiti, torn carpet hazard etc.

The purpose of Councils asset management planning is to ensure assets are fit for purpose at minimum overall cost and budgets reflect this approach.

1.3.11 In regards to the Brenchley Avenue flooding issues – What would be required to investigate solutions to the flooding issues?
Staff response: Copy of 14 November 2022 memo to Fendalton-Waimairi-Harewood Community Board is attached for reference.

1.3.12 In regards to partnering with the community on projects – Officers to look through the Annual Plan for any projects that might be able to proceed in partnership with work the community or other organisations.
Staff response: Partnering on community projects – Current projects which are or potentially could proceed in partnership with the community include but are not limited to;

- *the Multicultural Centre*
- *Old Municipal Chambers*
- *Shirley Community Centre*
- *Summit Road Society (Urban Pest Trapping)*
- *Governors Bay Jetty*
- *Phillipstown Community Centre*
- *Community House (Facility Partnership)*
- *Bromley Community Centre*
- *Bridge Street Trust (Facility Partnership)*
- *Hoon Hay Community Centre*
- *Parklands Community Centre*
- *Conservation Volunteers NZ (Planting Cranford Basin)*
- *Rod Donald Trust (Numerous initiatives)*

1.3.13 In regards to projects listed in the attachments – assurance that projects in the current year budget which are being carried forward are captured.
Staff response: Carry-forward position to be updated through the balance of the financial year before finalisation at year-end. Intention is for net zero with bring-backs and carryforwards. Updated Capital Programme Schedules are provided.

CCC Capital Programme

1. Proposed FY24 Annual Plan Changes excluding Current Budget by Service Area (excl. Te Kaha)

Version 4

Service Area	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Citizens and Community	Canterbury & Akaroa Museums	37270	Akaroa Museum Renewals & Replacements	0	0	0	0	0	0	0	0	66,700	72,600	67,000	92,598	73,599	77,882	78,401	78,898
	Canterbury & Akaroa Museums Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,700**	**72,600**	**67,000**	**92,598**	**73,599**	**77,882**	**78,401**	**78,898**
	Christchurch Art Gallery	2	Delivery Package - Christchurch Art Gallery Art in Public Places	0	0	0	0	0	0	0	0	150,000	150,000	350,000	150,000	150,000	150,000	150,000	150,000
		2112	Christchurch Art Gallery Design & Upgrade Photography Equipment	0	0	0	0	0	0	0	0	7,500	0	9,400	0	10,000	0	10,340	0
		36591	Christchurch Art Gallery Collections Acquisitions	0	0	0	0	0	0	0	0	387,594	397,284	407,216	417,804	429,084	441,099	453,891	466,146
		36597	Programme - Christchurch Art Gallery Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	588,389	853,298	572,343	598,464	671,022	619,848
		36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	0	0	0	0	0	0	0	0	33,701	34,601	32,900	33,799	34,699	41,726	42,936	44,095
		36595	Christchurch Art Gallery Collection Storage & Fittings	0	0	0	0	0	0	0	0	27,001	27,600	25,900	26,599	27,299	30,996	31,895	32,756
		65437	Delivery Package - Christchurch Art Gallery Renewals & Replacements	0	0	0	0	0	0	0	0	3,574,949	780,117	0	0	0	0	0	0
	Christchurch Art Gallery Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,180,745**	**1,389,602**	**1,413,805**	**1,481,500**	**1,223,425**	**1,262,285**	**1,360,084**	**1,312,845**
	Civil Defence Emergency Management	448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	0	0	0	0	0	0	0	0	422,257	0	0	0	0	0	0	0
		15704	Tsunami Warning System	0	0	0	0	0	0	0	0	1,279,620	971,300	567,000	1,150	0	0	0	0
		36871	Civil Defence Equipment Replacements & Renewals	0	0	0	0	0	0	0	0	134,306	137,704	141,100	144,796	148,695	149,422	153,755	157,906
	Civil Defence Emergency Management Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,836,183**	**1,109,004**	**708,100**	**145,946**	**148,695**	**149,422**	**153,755**	**157,906**
	Community Development and Facilitie	20053	Shirley Community Centre	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245,346	3,461,450
		36872	Programme - Community Centres Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	1,690,667	1,858,733	2,048,165	2,227,440	2,437,152	2,651,989
		36873	Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	95,699	131,796	79,498	91,677	106,260	43,339
		65433	Delivery Package - Community Centres Renewals & Replacements	0	0	0	0	0	0	0	0	1,354,408	1,902,557	0	0	0	0	0	0
		65434	Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	0	0	0	0	0	0	0	0	138,106	207,303	0	0	0	0	0	0
		69275	Phillipstown Community Centre	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Community Development and Facilities Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,492,514**	**2,109,860**	**1,786,366**	**1,990,529**	**2,127,663**	**2,319,117**	**2,788,758**	**6,156,778**
	Libraries	531	Digital Library Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	1,615,754	449,416	825,438	846,899	985,735	774,903	797,376	944,800
		20836	Te Kete Wānanga o Wai Mōkihi - South Library & Service Centre Earthquake Repairs	-5,459,660	5,256,790	349,395	-146,525	0	0	0	0	3,000,000	9,264,000	1,133,288	0	0	0	0	0
		36877	Programme - Library Built Asset Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	3,457,471	1,954,367	1,573,927	1,787,415	4,599,074	1,364,875
		36882	Rolling Package - Library Resources Restricted Assets	0	0	0	0	0	0	0	0	421,947	420,240	437,442	457,837	479,772	495,723	518,202	542,838
		36884	Rolling Package - Library Collection Resources	0	0	0	0	0	0	0	0	6,061,148	6,359,963	7,121,791	7,452,549	7,806,227	8,505,202	8,973,395	8,762,522
		36885	Programme - Library Furniture & Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	226,136	232,015	241,179	247,937	257,686	264,644
		65436	Delivery Package - Library Built Asset Renewals & Replacements	0	0	0	0	0	0	0	0	1,751,456	3,452,940	0	0	0	0	0	0
		65438	Delivery Package - Library Furniture & Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	207,285	243,944	0	0	0	0	0	0
	Libraries Total			**-5,459,660**	**5,256,790**	**349,395**	**-146,525**	**0**	**0**	**0**	**0**	**13,057,590**	**20,190,503**	**13,196,566**	**10,943,722**	**11,086,840**	**11,809,175**	**15,145,683**	**11,879,769**
	Recreation, Sports, Comm Arts & Even	862	Matatiki: Hornby Centre	0	0	0	0	0	0	0	0	11,799,167	4,153,833	0	0	0	0	0	0
		1017	Parakiore Recreation and Sports Centre (Metro Sport Facility)	0	0	0	0	0	0	0	0	269,241	0	0	0	0	0	0	0
		27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	-5,867,024	-254,414	5,867,024	254,414	0	0	0	0	0	0	5,867,024	254,414	0	0	0	0
		42333	Parakiore Recreation and Sports Centre Equipment (Metro)	0	0	0	0	0	0	0	0	2,834,628	0	0	0	0	0	0	0
		59922	Programme - Recreation & Sport Centres Renewals & Replacements	0	0	0	0	0	0	0	0	3,541,080	6,162,689	9,467,375	10,055,688	9,612,187	10,003,792	10,596,431	11,070,382
		59923	Programme - Recreation & Sport Centres Development	0	0	0	0	0	0	0	0	373,776	107,374	110,058	56,460	233,938	238,437	245,346	62,993
		59924	Programme - Outdoor Pools Renewals & Replacements	0	0	0	0	0	0	0	0	106,691	641,017	727,925	718,390	943,081	952,428	1,013,422	1,025,659
		59926	Programme - Outdoor Pools Development	0	0	0	0	0	0	0	0	0	53,687	0	56,460	0	178,824	0	62,993
		59927	Programme - Paddling Pools Renewals & Replacements	0	0	0	0	0	0	0	0	73,504	96,816	99,736	101,817	104,566	107,493	110,611	113,597
		59929	Programme - Camping Grounds Renewals & Replacements	0	0	0	0	0	0	0	0	280,650	464,684	698,084	391,900	461,817	859,995	409,798	485,754
		59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements	0	0	0	0	0	0	0	0	563,483	2,450,112	3,315,948	2,777,631	3,095,286	2,014,731	2,246,128	2,306,143
		59932	Programme - Specialised Recreation & Sport Facilities Development	0	0	0	0	0	0	0	0	104,755	0	0	112,920	0	0	122,673	0
		59936	Programme - Community Events & Arts Development	0	0	0	0	0	0	0	0	31,427	53,687	11,006	3,388	0	0	24,535	0
		59937	Programme - Community Events & Arts Renewals & Replacements	0	0	0	0	0	0	0	0	45,778	77,403	89,918	6,775	147,998	10,729	14,107	54,671
		60008	Recreation and Sport Centres - Reactive Renewals & Replacements	0	0	0	0	0	0	0	0	104,755	0	0	0	0	0	0	0
		60009	Outdoor Pools - Reactive Renewals & Replacements	0	0	0	0	0	0	0	0	20,951	0	0	0	0	0	0	0
		60010	Paddling Pools - Reactive Renewals & Replacements	0	0	0	0	0	0	0	0	20,951	0	0	0	0	0	0	0
		60011	Camping Grounds - Reactive Replacements & Renewals	0	0	0	0	0	0	0	0	20,951	0	0	0	0	0	0	0
		60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	0	0	0	0	0	0	0	0	52,378	0	0	0	0	0	0	0
		60051	Fitness Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	515,364	0	0	0	0	0	0	0
		60052	Delivery Package - Community Events Acquisitions	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		60069	Cowles Stadium Renewals & Replacements	0	0	0	0	0	0	0	0	900,114	0	0	0	0	0	0	0
		63027	Matatiki: Hornby Centre Development Contributions	0	0	0	0	0	0	0	0	1,841,400	0	0	0	0	0	0	0
	Recreation, Sports, Comm Arts & Events Total			**-5,867,024**	**-254,414**	**5,867,024**	**254,414**	**0**	**0**	**0**	**0**	**23,551,044**	**14,261,302**	**20,386,574**	**14,535,843**	**14,596,873**	**14,366,424**	**14,783,051**	**15,182,192**
Citizens and Community Total				**-11,326,684**	**5,002,376**	**6,216,419**	**107,889**	**0**	**0**	**0**	**0**	**44,184,776**	**39,132,871**	**37,558,411**	**29,190,138**	**29,257,095**	**29,984,305**	**34,555,078**	**38,229,838**
Internal Activities	Community Housing	36886	Programme - Housing	0	0	0	0	0	0	0	0	0	0	5,278,080	6,629,418	6,903,458	6,118,345	7,253,316	7,532,481
		65441	Delivery Package - Housing Renewals	0	0	0	0	0	0	0	0	4,994,853	5,075,792	0	0	0	0	0	0
	Community Housing Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,994,853**	**5,075,792**	**5,278,080**	**6,629,418**	**6,903,458**	**6,118,345**	**7,253,316**	**7,532,481**
	Corporate Capital	64048	Performing Arts Precinct	0	0	0	0	0	0	0	0	16,278,748	18,897,189	0	0	0	0	0	0
	Corporate Capital Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,278,748**	**18,897,189**	**0**	**0**	**0**	**0**	**0**	**0**
	Facilities, Property & Planning	36939	Programme - Corporate Property Replacements & Renewals	0	0	0	0	0	0	0	0	0	0	1,112,607	1,113,835	2,772,962	1,158,779	1,651,181	861,740
		60462	Programme - Carbon Neutral by 2031 Fleet & Plant Asset Purchases	0	0	0	0	0	0	0	0	0	0	4,476,784	4,756,598	4,836,754	6,561,163	6,724,810	7,067,530
		65443	Delivery Package - Corporate Property Renewals & Replacements	0	0	0	0	0	0	0	0	1,404,899	3,077,574	0	0	0	0	0	0
		65446	Delivery Package - Fleet & Plant Asset Purchases	0	0	0	0	0	0	0	0	2,130,499	3,173,804	0	0	0	0	0	0
	Facilities, Property & Planning Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,535,398**	**6,251,328**	**5,589,391**	**5,870,433**	**7,609,716**	**7,719,942**	**8,375,991**	**7,929,270**
	Information Technology	434	Programme - Business Technology Solutions	0	0	0	0	0	0	0	0	0	1,053,695	5,879,900	6,032,800	6,195,700	6,401,134	6,586,767	6,764,610
		435	Programme - Continuous Improvement Technology	0	0	0	0	0	0	0	0	3,608,280	3,442,015	3,527,893	3,619,610	3,717,277	4,023,571	4,140,254	4,252,041
		436	Programme - Technology Systems Replacements & Renewals	0	0	0	0	0	0	0	0	0	6,407,297	7,643,885	7,842,403	8,054,132	7,864,251	8,092,314	8,310,806
		829	Aerial Photography	0	0	0	0	0	0	0	0	0	286,910	0	294,945	0	311,390	0	329,071
		2203	IT Equipment Infrastructure & Device Replacements & Renewals	0	0	0	0	0	0	0	0	2,755,000	0	0	0	0	0	0	0
		38411	Asset Data Ingestion for Parks Phase Two	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		47335	Electronic Planning Software (EPLAN) Solution	0	0	0	0	0	0	0	0	100,000							
		50205	Migration of Pathways off Windows 2008 Server	0	0	0	0	0	0	0	0	600,000	0	0	0	0	0	0	0
		53098	Consenting and Compliance Solution Review	0	0	0	0	0	0	0	0	350,000	0	0	0	0	0	0	0
		55139	Data Network Upgrade New Design Future Phases	0	0	0	0	0	0	0	0	1,330,015	0	0	0	0	0	0	0
		55465	Resource Management Act (RMA) Reforms	0	0	0	0	0	0	0	0	240,646	9,354						
		57218	Delegations Register Improvements	0	0	0	0	0	0	0	0	150,000							
		61887	Development Contributions	0	0	0	0	0	0	0	0	0	700,000						
		62015	Rates Strike and Enhancements Bundle	0	0	0	0	0	0	0	0	125,435	0	0	0	0	0	0	0
		62025	Audio-visual at Community Boardrooms	0	0	0	0	0	0	0	0	1,914	0	0	0	0	0	0	0
		62026	Time Management	0	0	0	0	0	0	0	0	0	1,596,986	0	0	0	0	0	0
		62771	Funding and Grants Management System Replacement	0	0	0	0	0	0	0	0	111,809	0	0	0	0	0	0	0
		63096	Digital Citizen Experience - Identity Platform Service	0	0	0	0	0	0	0	0	171,733	691,590	0	0	0	0	0	0
		63490	Review of Functionality of LASER	0	0	0	0	0	0	0	0	0	200,000						
		63491	Accessibility	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		63618	Modern Workplace Programme - SharePoint Online Migration	0	0	0	0	0	0	0	0	1,225,539							
		63987	Excess Water Use (IT Project)	0	0	0	0	0	0	0	0	1,434,301	0	0	0	0	0	0	0
		64406	Digital Citizen Experience - Web Accessibility Review and Update	0	0	0	0	0	0	0	0	52,000	0	0	0	0	0	0	0
		64407	CEA Enhancement Review	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		64408	Digital Citizen Experience - Online Payments	0	0	0	0	0	0	0	0	0	60,000	0	0	0	0	0	0
		64427	Digital Citizen Experience Enhancement Bundle	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		65408	B2B & Contract Renewal Improvements Programme	0	0	0	0	0	0	0	0	565,435	0	0	0	0	0	0	0
		66124	Organisational Change IT Enablement Bundle FY23-24	0	0	0	0	0	0	0	0	280,000	0	0	0	0	0	0	0
		66128	Enterprise Learning Management System	0	0	0	0	0	0	0	0	0	250,000	0	0	0	0	0	0
		66130	Digital Citizen Experience - Customer Relationship Management	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0
		66132	Modern Workplace Programme - Council Meeting Rooms Audio Visual Upgrade	0	0	0	0	0	0	0	0	411,568	0	0	0	0	0	0	0
		66133	PIPS (Parking Enforcement Backend Replacement)	0	0	0	0	0	0	0	0	9,000	141,000						
		66137	Magiqinfo	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		67541	Modern Workplace Programme	0	0	0	0	0	0	0	0	3,040,573	0	0	0	0	0	0	0
		67542	SAP Improvement Programme	0	0	0	0	0	0	0	0	555,260	489,914	0	0	0	0	0	0
		69967	Digital Citizen Experience - Straight Through Processing Request for Service	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0
		69969	Digital Citizen Experience - Website Redesign Structure and Pathways	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0
		71566	Independent Hearings Panel	0	0	0	0	0	0	0	0	0	28,396						
		39737	CANCELLED - Modern Workplace Programme - SharePoint Phase 2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		34954	Get Off GEMS	0	0	0	0	0	0	0	0	0	1,660,000	0	0	0	0	0	0
		66125	SAP Improvement Programme - Procurement & Contracts	0	0	0	0	0	0	0	0	64,874	0	0	0	0	0	0	0
		66127	Business Intelligence and Data Analytics Strategy Bundle	0	0	0	0	0	0	0	0	50,000	115,480	0	0	0	0	0	0
		67358	Greater Christchurch Spatial Plan	0	0	0	0	0	0	0	0	50,000	64,040	0	0	0	0	0	0
	Information Technology Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,583,382**	**17,496,677**	**17,051,678**	**17,789,758**	**17,967,109**	**18,600,346**	**18,819,335**	**19,656,528**
	Regulatory Compliance & Licensing	36876	Compliance Equipment Renewals	0	0	0	0	0	0	0	0	77,000	159,848	71,671	39,522	63,203	53,647	46,002	0
		67005	Building Consent Equipment Purchases	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0
	Regulatory Compliance & Licensing Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**82,000**	**159,848**	**71,671**	**39,522**	**63,203**	**53,647**	**46,002**	**0**
	Strategic Land Acquisitions	67	Strategic Land Acquisitions	-1,046,851	0	1,046,851	0	0	0	0	0	0	1,073,741	1,046,851	1,129,200	0	2,384,318	2,453,464	1,889,780
		36940	Programme - Surplus Property Development	0	0	0	0	0	0	0	0	0	0	159,365	163,508	167,923	172,625	177,631	182,427
		65444	Delivery Package - Surplus Property Development	0	0	0	0	0	0	0	0	155,206	159,106	0	0	0	0	0	0

This is a working document and is subject to change

Service Area	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
	Strategic Land Acquisitions Total			-1,046,851	0	1,046,851	0	0	0	0	0	155,206	1,232,847	1,206,216	1,292,708	167,923	2,556,943	2,631,095	2,072,207
	Strategic Planning, Future Dev. & Regen	36874	Enliven Places	0	0	0	0	0	0	0	0	314,266	440,938	330,175	338,760	347,906	357,648	368,020	377,956
		40557	Smart Cities Innovation	0	0	0	0	0	0	0	0	628,531	644,244	660,351	677,520	695,813	715,296	736,039	755,912
	Strategic Planning, Future Dev. & Regeneration Total			0	0	0	0	0	0	0	0	942,797	1,085,182	990,526	1,016,280	1,043,719	1,072,044	1,104,059	1,133,868
	Technical Services & Design	446	Delivery Package - Digital Survey Equipment Replacements & Renewals	0	0	0	0	0	0	0	0	150,007	21,996	0	0	0	0	0	0
		36935	Digital Survey Equipment Replacements & Renewals	0	0	0	0	0	0	0	0	0	71,103	92,901	72,398	99,196	89,412	92,005	94,489
		61634	Technical Services & Design - Vehicles & Equipment Replacements	0	0	0	0	0	0	0	0	53,763	0	0	0	0	0	0	0
	Technical Services & Design Total			0	0	0	0	0	0	0	0	203,770	93,099	92,901	72,398	99,196	89,412	92,005	94,489
Internal Activities Total				-1,046,851	0	1,046,851	0	0	0	0	0	43,776,154	50,791,962	30,280,463	32,710,517	33,854,324	36,211,579	38,321,803	38,418,843
Parks, Heritage and Coastal	Parks & Foreshore	357	Naval Point Development Plan	0	0	0	0	0	0	0	0	837,288	254,819	1,059,553	4,520,858	4,580,767	2,622,750	2,760,147	2,537,223
		405	Coronation Reserve Development	-90,000	90,000	0	0	0	0	0	0	11,090	90,000	0	0	0	0	0	0
		408	Head to Head Walkway	-200,000	200,000	0	0	0	0	0	0	30,489	361,061	165,088	169,380	173,953	178,824	184,010	188,978
		1410	Mid Heathcote Masterplan Implementation	0	0	0	0	0	0	0	0	249,431	130,410	0	0	2,731	0	0	0
		1436	Takapūneke Reserve Planned Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		2245	Rawhiti Domain Sports Turf Renewal	0	0	0	0	0	0	0	0	413,269	0	0	0	0	0	0	0
		2356	Akaroa Wharf Renewal	0	0	0	0	0	0	0	0	6,494,822	11,464,024	0	0	0	0	0	0
		3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	-147,952	0	147,952	0	0	0	0	0	2,005,000	452,787	3,174,559	3,105,299	3,247,126	4,321,577	4,446,903	4,724,451
		3199	Hagley Park Tree Renewals	0	0	0	0	0	0	0	0	128,760	96,637	99,053	101,628	104,372	107,294	0	0
		3355	Former Council Stables	0	0	0	0	0	0	0	0	0	0	0	0	15,741	0	0	0
		3366	Little River Coronation Library	0	0	0	0	0	0	0	0	150,000	0	0	0	0	0	0	0
		11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	-57,696	0	57,696	0	0	0	0	0	10,000	288,777	64,308	0	0	0	0	0
		17916	Port Levy Toilet Block Renewal	0	0	0	0	0	0	0	0	61,380	0	0	0	0	0	0	0
		18100	Purau Foreshore & Reserves Development	0	0	0	0	0	0	0	0	108,776	0	0	0	0	0	0	0
		30588	Estuary Green Edge Pathway	-482,408	200,000	282,408	0	0	0	0	0	50,000	200,000	282,408	0	0	0	0	0
		32202	Cathedral Square Public Toilets Rebuild	-600,000	600,000	0	0	0	0	0	0	53,461	602,800	0	0	0	0	0	0
		36434	Barbadoes Cemetery Seatons House Renewal	-421,398	0	0	421,398	0	0	0	0	0	0	0	421,398	0	0	0	0
		36875	Fire Fighting Equipment for Rural Fire Authority	0	0	0	0	0	0	0	0	11,000	9,800	9,000	0	0	0	0	0
		37412	FY18 Delivery Package - Artworks and Heritage Renewal	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0	0
		41930	Templeton Cemetery Development	0	0	0	0	0	0	0	0	0	257,677	1,100,584	1,976,099	1,862,246	2,145,887	1,909,639	2,015,766
		41949	Marine Structures Planned Renewals	0	0	0	0	0	0	0	0	419,071	483,183	605,321	733,980	753,797	774,903	981,385	1,007,883
		41950	Marine Seawall Planned Renewals	0	0	0	0	0	0	0	0	366,643	375,809	440,234	395,220	463,875	476,864	250,693	263,465
		41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	-413,419	413,419	0	0	0	0	0	0	30,000	452,761	0	0	0	0	0	0
		42034	Groynes & Ōtukaikino Development	0	0	0	0	0	0	0	0	102,248	234,983	236,626	275,840	249,333	0	0	0
		43478	Port Hills Fire Recovery	0	0	0	0	0	0	0	0	82,738	0	0	0	0	0	0	0
		43660	Community Parks Development	0	0	0	0	0	0	0	0	57,774	0	0	0	0	0	0	0
		43662	Bays Skate and Scooter Park	0	0	0	0	0	0	0	0	581,278	0	0	0	0	0	0	0
		43671	South New Brighton Reserves Development	0	0	0	0	0	0	0	0	838,042	858,993	154,546	70,977	79,334	71,530	24,535	75,591
		43686	Community Parks Hard Surface Renewals	0	0	0	0	0	0	0	0	1,329,803	805,306	825,438	1,072,740	1,101,704	1,132,551	1,165,395	1,196,861
		43687	Community Parks Planned Green Assets Renewals	-250,000	250,000	0	0	0	0	0	0	733,812	894,244	715,380	733,980	753,797	894,119	920,049	944,850
		43694	Avebury Park Play Space Renewal	0	0	0	0	0	0	0	0	72,057	0	0	0	0	0	0	0
		43696	Halswell Community Local Play Space Planned Renewals	0	0	0	0	0	0	0	0	13,534	0	0	0	0	0	0	0
		43697	Recreational Surface Renewals	0	0	0	0	0	0	0	0	0	91,268	93,550	198,739	440,681	393,413	294,416	107,088
		43711	Botanic Gardens - Ground/ Air Source Heating Renewal	0	0	0	0	0	0	0	0	21,440	0	0	0	0	0	0	0
		43715	Botanic Gardens Access & Carpark Development	0	0	0	0	0	0	0	0	299,121	0	0	0	0	0	0	0
		43954	Park Terrace Reserve (Magazine Bay) Renewal	0	0	0	0	0	0	0	0	282,884	0	0	0	0	0	0	0
		50154	Te Papa Kura Redcliffs Park Development	0	0	0	0	0	0	0	0	199,222	0	0	0	0	0	0	0
		51094	Sumner Changing Rooms Project	-61,201	0	61,201	0	0	0	0	0	5,000	0	61,201	0	0	0	0	0
		51300	Banks Peninsula Reserve Committee Developments	0	0	0	0	0	0	0	0	92,000	87,946	0	0	0	0	0	0
		51451	Green Assets Port Hills Regional Parks	0	0	0	0	0	0	0	0	180,000	100,000	0	0	0	0	0	0
		51453	Regional Parks Fencing Development Project	0	0	0	0	0	0	0	0	97,750	30,000	0	0	0	0	0	0
		51772	Oakhampton Reserve Play Space Renewal	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		51775	Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	0	0	0	0	0	0	0	0	47,420	198,420	0	0	0	0	0	0
		51783	Westburn Reserve - Play Space & Learn to Ride Track Renewal	0	0	0	0	0	0	0	0	17,900	0	0	0	0	0	0	0
		54276	Diamond Harbour Wharf Renewal	1,448,169	0	0	0	0	0	0	-1,448,169	1,448,169	0	0	0	0	0	0	0
		55278	Park Maintenance Facility Planned Renewals	0	0	0	0	0	0	0	0	520,000	0	0	0	0	0	0	0
		56896	QEII Park Master Plan Play Space Development	0	0	0	0	0	0	0	0	19,334	0	0	0	0	0	0	0
		56898	QEII Park Master Plan Car Park Development	0	0	0	0	0	0	0	0	0	0	0	0	593,292	0	0	0
		56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development	0	0	0	0	0	0	0	0	181,226	351,113	0	56,460	3,399,220	1,788,239	0	0
		58911	QEII Park Master Plan Sports Pavilion	0	0	0	0	0	0	0	0	0	0	866,314	0	0	0	0	0
		59925	Halberg Reserve and Kerrs Reach Carpark (OARC)	-253,307	100,000	153,307	0	0	0	0	0	100,000	100,000	153,307	0	0	0	0	0
		61531	Ngā Puna Wai Car Park and Access Improvements	0	0	0	0	0	0	0	0	3,155,495	4,500,000	0	0	0	0	0	0
		61695	Programme - Botanic Gardens New Access & Carparks Development	0	0	0	0	0	0	0	0	0	536,870	330,175	397,762	1,302,529	607,983	0	0
		61696	Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	0	0	0	0	0	0	0	0	0	107,374	280,649	254,070	220,341	166,902	171,742	176,379
		61697	Programme - Botanic Gardens Planned New Buildings Development	0	0	0	0	0	0	0	0	0	32,212	33,018	1,052,878	0	0	417,089	0
		61698	Programme - Botanic Gardens Planned New Services Development	0	0	0	0	0	0	0	0	0	214,748	352,187	338,760	579,844	596,080	981,385	251,971
		61699	Botanic Gardens Planned Renewals	0	0	0	0	0	0	0	0	0	171,799	176,093	677,520	707,410	0	0	0
		61700	Programme - Botanic Gardens Planned Horizontal Services Renewals including paths	0	0	0	0	0	0	0	0	0	542,239	473,251	485,556	405,891	417,256	429,356	535,438
		61701	Botanic Gardens Planned Hard Surfaces Renewals	0	0	0	0	0	0	0	0	0	0	0	0	86,977	298,040	306,683	0
		61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project	0	0	0	0	0	0	0	0	170,727	178,988	1,369,709	1,073,729	1,300,772	0	0	0
		61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	0	0	0	0	0	0	0	0	24,020	21,475	22,012	722,688	23,194	23,843	24,535	25,197
		61704	Botanic Gardens Planned Irrigation & Turf Renewals	0	0	0	0	0	0	0	0	117,589	59,056	60,532	62,106	63,783	65,569	67,470	69,292
		61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	0	0	0	0	0	0	0	0	108,091	96,637	99,053	101,628	104,372	107,294	110,406	113,387
		61706	Botanic Gardens Planned Collections Renewals	0	0	0	0	0	0	0	0	60,051	105,348	110,058	112,920	115,969	119,216	122,673	125,985
		61707	Botanic Gardens Planned Tree Renewals	0	0	0	0	0	0	0	0	84,070	103,215	77,041	79,044	81,178	83,451	85,871	88,190
		61713	Hagley Park Planned Buildings Renewals	0	0	0	0	0	0	0	0	70,951	880,467	880,467	0	0	0	0	440,949
		61714	Hagley Park Planned Fields & Grounds Renewals	0	0	0	0	0	0	0	0	365,441	536,870	0	56,460	0	0	0	0
		61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	0	0	0	0	0	0	0	0	58,649	32,212	33,018	239,834	252,812	59,608	76,257	388,778
		61716	Hagley Park Planned Hard Surfaces Renewals	0	0	0	0	0	0	0	0	219,822	0	0	0	0	0	0	0
		61718	Hagley Park New Services Development	0	0	0	0	0	0	0	0	30,424	0	0	0	0	0	0	0
		61719	Hagley Park Planned New Tree Development	0	0	0	0	0	0	0	0	0	0	0	0	11,597	11,922	18,401	18,898
		61721	Regeneration Red Zone Planned Parks Asset Renewals	-148,254	0	148,254	0	0	0	0	0	100,000	253,676	203,783	56,460	57,984	119,216	122,673	125,985
		61724	Coastal Land Protection Revegetation & Amenity Planting	0	0	0	0	0	0	0	0	33,777	37,581	38,520	39,522	40,589	41,726	42,936	44,095
		61728	Marine Slipway and Jetty Planned Renewals	0	0	0	0	0	0	0	0	52,378	536,870	22,012	225,840	0	0	0	0
		61729	Programme - Community Parks Land Development & Acquisition for City Parks	-191,624	0	0	191,624	0	0	0	0	1,005,000	185,396	1,201,062	191,624	0	0	0	0
		61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	-512,876	0	0	0	512,876	0	0	0	5,000	697,932	770,409	846,900	918,767	1,549,807	1,104,059	1,196,861
		61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	-83,792	0	0	0	83,792	0	0	0	1,005,000	181,115	1,210,643	1,242,119	489,683	1,549,807	2,024,107	1,385,839
		61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	-560,016	0	0	280,000	280,016	0	0	0	5,000	322,122	330,175	618,760	677,922	357,648	368,020	377,956
		61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	-1,280,664	0	0	0	1,280,664	0	0	0	5,000	966,367	1,210,643	1,242,119	1,686,555	1,549,807	2,024,107	1,385,839
		61735	Operating Plant & Equipment Acquisitions for Council Parks	0	0	0	0	0	0	0	0	274,173	107,374	110,058	112,920	115,969	119,216	122,673	125,985
		61737	Operating Plant & Equipment Acquisitions for Regional Parks	0	0	0	0	0	0	0	0	114,095	132,767	99,053	101,628	104,372	107,294	110,406	113,387
		61738	Operating Plant & Equipment Renewals for Council Parks	0	0	0	0	0	0	0	0	198,523	268,435	275,146	395,220	405,891	417,256	429,356	440,949
		61739	Operating Plant & Equipment Renewals for Regional Parks	0	0	0	0	0	0	0	0	60,351	66,705	55,029	56,460	57,984	59,608	61,337	62,993
		61741	Programme - Regional Parks Planned Buildings Renewals	0	0	0	0	0	0	0	0	0	491,205	715,380	553,308	475,472	274,197	1,042,722	226,774
		61744	Programme - Regional Parks Port Hills & Banks Peninsula New Development	0	0	0	0	0	0	0	0	0	212,444	781,415	852,546	516,061	685,492	609,686	663,943
		61745	Programme - Regional Parks Coastal & Plains New Development	0	0	0	0	0	0	0	0	0	0	550,292	785,923	929,142	692,883	564,542	510,367
		61746	Programme - Regional Parks Coastal & Plains Planned Assets Renewals	0	0	0	0	0	0	0	0	0	164,001	495,763	508,140	521,860	536,472	552,029	566,934
		61747	Regional Parks Planned Displays,Visitor information & Signage Renewals	-100,000	30,000	30,000	0	0	20,000	20,000	0	20,100	115,829	101,538	112,920	133,364	91,530	93,604	0
		61748	Banks Peninsula Regional Parks Planned Access and Carparks Renewals	0	0	0	0	0	0	0	0	112,624	92,944	95,268	95,982	98,573	101,334	104,272	107,088
		61749	Regional Parks Building Reactive Renewals	0	0	0	0	0	0	0	0	114,095	89,841	88,047	90,336	92,775	59,608	61,337	62,993
		61750	Regional Parks Planned Operational Communication Equipment Renewals	-129,218	40,000	40,000	49,218	0	0	0	0	5,000	93,687	95,029	116,970	69,581	71,530	73,604	100,788
		61751	Ferrymead Park Regional Development	-100,000	100,000	0	0	0	0	0	0	39,517	217,644	165,088	225,840	173,953	309,961	165,609	94,489
		61753	Regional Parks Planned Mutual Boundary Fence Renewals	0	0	0	0	0	0	0	0	36,031	32,212	33,018	33,876	34,791	35,765	36,802	37,796
		61754	Regional Parks Planned New Operational Equipment Acquisitions	-50,000	50,000	0	0	0	0	0	0	60,974	103,687	110,058	56,460	115,969	59,608	122,673	62,993
		61756	Regional Parks Play & Recreation Planned Asset Renewals	0	0	0	0	0	0	0	0	180,179	64,424	137,573	79,044	17,395	298,040	0	31,496
		61757	Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals	0	0	0	0	0	0	0	0	0	483,183	495,763	508,140	521,860	536,472	552,029	566,934
		61758	Regional Parks Asset Reactive Renewals	0	0	0	0	0	0	0	0	60,051	53,687	55,029	56,460	57,984	59,608	61,337	62,993
		61759	Regional Parks Tree Renewals	0	0	0	0	0	0	0	0	72,060	77,901	66,035	124,212	69,581	71,530	73,604	75,591
		61760	Programme - Cemeteries Planned Building Renewals	0	0	0	0	0	0	0	0	-5	53,687	22,012	56,460	81,178	178,824	24,535	62,993
		61761	Cemeteries Asset Reactive Renewals	0	0	0	0	0	0	0	0	24,020	21,475	22,012	22,584	23,194	23,843	24,535	25,197
		61762	Cemeteries Building Reactive Renewals	0	0	0	0	0	0	0	0	60,051	53,687	11,006	11,292	57,984	298,040	12,267	12,599
		61763	Cemeteries Planned Asset Renewals	0	0	0	0	0	0	0	0	63,571	128,849	110,058	135,504	127,566	83,451	85,871	88,190
		61764	Ruru Cemetery Burial Beam Renewal	0	0	0	0	0	0	0	0	132,111	139,586	143,076	146,796	150,759	154,981	159,475	163,781
		61765	Cemeteries Planned Tree Renewals	0	0	0	0	0	0	0	0	90,075	80,511	82,544	84,690	86,977	71,530	73,604	75,591
		61766	Cemeteries Mutual Boundary Planned Fence Renewals	0	0	0	0	0	0	0	0	12,010	10,737	11,006	11,292	11,597	11,922	12,267	12,599
		61767	Cemeteries development of new assets	0	0	0	0	0	0	0	0	114,095	137,416	104,556	107,274	110,170	113,255	116,540	157,482
		61768	Cemeteries Burial Beams Development	0	0	0	0	0	0	0	0	261,888	268,435	275,146	282,300	289,922	298,040	306,683	314,963
		61769	Belfast Cemetery Extension Development	0	0	0	0	0	0	0	0	314,266	671,694	721,983	0	0	0	0	0
		61770	Banks Peninsula Cemetery Development	0	0	0	0	0	0	0	0	0	214,748	0	0	0	0	0	0
		61771	Duvauchelle Cemetery Development	0	0	0	0	0	0	0	0	0	214,748	220,117	0	0	0	0	0
		61772	Lyttleton Catholic Cemetery Extension Development	0	0	0	0	0	0	0	0	0	0	334,578	0	0	0	0	0

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Service Area	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
		61773	Memorial Cemetery Development	0	0	0	0	0	0	0	0	100,000	0	369,576	338,760	0	357,648	0	0
		61775	Land Purchases for Cemeteries Development	0	0	0	0	0	0	0	0	0	0	220,117	1,242,119	1,855,501	0	1,533,415	2,204,744
		61777	Programme - Community Parks Planned Play Spaces Renewals	0	0	0	0	0	0	0	0	0	1,363,949	2,329,216	2,767,668	2,527,321	2,551,221	2,281,721	2,740,181
		61779	Margaret Mahy Playground Planned Asset Renewals	0	0	0	0	0	0	0	0	89,042	91,268	329,595	90,336	92,775	250,353	257,614	397,519
		61780	Community Parks Play Items Reactive Renewals	0	0	0	0	0	0	0	0	90,075	80,531	82,544	56,460	57,984	71,530	73,604	100,788
		61781	Community Parks Access & Carparks Development	0	0	0	0	0	0	0	0	0	0	0	0	0	283,112	244,878	0
		61782	Programme - Community Parks New Development	0	0	0	0	0	0	0	0	0	0	627,966	869,139	2,081,036	2,045,675	954,542	2,258,061
		61783	Programme - Community Parks Buildings New Development	0	0	0	0	0	0	0	0	350,000	0	193,242	0	23,194	321,883	24,535	377,956
		61784	Community Parks Development New Signage Assets	0	0	0	0	0	0	0	0	19,683	64,474	66,035	11,292	11,597	11,922	12,267	12,599
		61785	Programme - Community Parks Sports Field Development	0	0	0	0	0	0	0	0	0	0	1,075,435	993,175	1,258,464	973,887	965,109	1,086,702
		61787	QEII Park Development	0	0	0	0	0	0	0	0	282,839	150,324	330,175	225,840	3,537,048	1,609,415	368,020	0
		61788	Bexley Park Development	-300,000	300,000	0	0	0	0	0	0	57,174	353,687	115,561	62,106	63,783	65,569	42,936	44,095
		61789	Carrs Reserve Club Relocation	0	0	0	0	0	0	0	0	0	3,047,576	0	0	0	0	0	0
		61791	Citywide Forest Planting	0	0	0	0	0	0	0	0	0	0	0	112,920	115,969	119,216	184,010	188,978
		61793	Programme - Community Parks Planned Buildings Renewals	0	0	0	0	0	0	0	0	0	420,903	993,904	1,287,287	800,185	1,262,497	1,454,241	1,857,790
		61794	Programme - Community Parks Planned Recreation Spaces Renewals	0	0	0	0	0	0	0	0	0	239,496	222,122	62,106	406,876	552,387	488,669	253,420
		61795	Heritage Parks Planned Hard Surfaces Renewals	0	0	0	0	0	0	0	0	115,000	85,000	119,139	127,520	289,922	101,334	245,346	296,066
		61796	Programme - Community Parks Planned Asset Renewals	0	0	0	0	0	0	0	0	0	69,793	66,035	67,752	69,581	35,765	36,807	164,537
		61799	Dog Parks Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		61800	Ferrymead Punt Landing Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,134	44,095
		61801	Lancaster Park Redevelopment	0	0	0	0	0	0	0	0	1,831,619	7,701,136	2,071,293	0	0	0	0	0
		61802	Linwood Park Development	0	0	0	0	0	0	0	0	0	10,737	132,070	22,584	23,194	83,451	85,871	62,993
		61803	Community Parks Development of New Assets	-100,000	100,000	0	0	0	0	0	0	66,686	299,639	175,125	179,678	184,530	190,745	196,277	201,577
		61804	Community Parks Recreation Spaces Development	0	0	0	0	0	0	0	0	0	0	27,012	45,168	440,681	65,569	797,376	0
		61805	Parks Maintenance Depots Development	0	0	0	0	0	0	0	0	628,531	1,288,489	0	0	0	0	0	0
		61806	Sports Fields Irrigation Systems Development	0	0	0	0	0	0	0	0	0	161,061	165,088	169,380	173,953	178,824	184,010	188,978
		61808	City Parks Planned Major Structures Component Renewals	-151,178	151,178	0	0	0	0	0	0	40,000	315,256	104,556	169,380	150,759	107,294	110,406	113,387
		61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	0	0	0	0	0	0	0	0	424,375	322,122	330,175	395,220	347,906	417,256	410,955	440,949
		61811	Heritage Parks Planned Green Asset Collections Renewals	0	0	0	0	0	0	0	0	230,116	273,804	297,158	271,008	214,542	172,863	141,074	125,985
		61812	Community Parks Building Reactive Renewals	0	0	0	0	0	0	0	0	172,478	161,061	165,088	169,380	173,953	333,805	287,055	251,971
		61813	Central City Precinct Parks Reactive Renewals	0	0	0	0	0	0	0	0	93,778	80,531	66,035	84,690	69,581	101,334	104,273	75,591
		61814	Community Parks Asset Reactive Renewals	0	0	0	0	0	0	0	0	120,100	107,374	110,058	112,920	115,969	154,981	159,475	163,781
		61815	Community Parks Planned Tree Renewals	0	0	0	0	0	0	0	0	185,531	268,435	385,205	395,220	405,891	417,256	184,010	188,978
		61816	Community Parks Planned Irrigation System renewals	0	0	0	0	0	0	0	0	131,140	122,010	110,058	112,920	115,969	119,216	122,673	125,985
		61817	Community Parks Planned Mutual Boundary Fence Renewals	0	0	0	0	0	0	0	0	90,075	80,531	82,544	84,690	86,977	89,412	92,005	94,489
		61818	Programme - Community Parks Planned Sports Fields Renewals	0	0	0	0	0	0	0	0	388,143	607,547	472,643	677,533	517,607	538,876	658,776	722,896
		61956	Harewood Plant Nursery Planned Renewals	0	0	0	0	0	0	0	0	52,378	53,687	55,029	56,460	57,984	59,608	61,337	62,993
		61957	Plant Nursery Developments	-200,000	200,000	0	0	0	0	0	0	103,790	474,944	253,134	56,460	57,984	59,608	61,337	62,993
		62147	Linwood Park - Village Remediation	0	0	0	0	0	0	0	0	108,059	0	0	0	0	0	0	0
		62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	-2,333,146	0	2,333,146	0	0	0	0	0	600,000	1,062,147	2,333,146	0	0	0	0	0
		63666	Residential Red Zone - Asset Renewals (OARC)	38,000	-38,000	0	0	0	0	0	0	50,000	155,267	0	0	0	0	0	0
		63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	434,716	0	0	0	-434,716	0	0	0	800,000	536,870	1,704,382	3,488,793	9,565,284	11,005,000	22,000,000	27,060,597
		64745	Hunter Terrace Bicycle Pump Track Renewal and new 1/2 Basketball Court	0	0	0	0	0	0	0	0	52,530	0	0	0	0	0	0	0
		64749	Community Parks Play Item Renewal	0	0	0	0	0	0	0	0	339,000	0	0	0	0	0	0	0
		65004	Stoddart Point Reserve and Kirk Park - Play Space Renewal	0	0	0	0	0	0	0	0	117,000	110,000	0	0	0	0	0	0
		65005	Waltham Park - Play Space Renewal	-218,265	218,265	0	0	0	0	0	0	300,000	218,265	0	0	0	0	0	0
		65006	Rosella Reserve Play Space Renewal	0	0	0	0	0	0	0	0	95,000	0	0	0	0	0	0	0
		65007	Cross Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	174,000	0	0	0	0	0	0	0
		65009	Halifax Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	98,000	0	0	0	0	0	0	0
		65013	Crofton Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	10,000	80,000	0	0	0	0	0	0
		65014	Hyde Park - Play Space Renewal	0	0	0	0	0	0	0	0	15,000	100,000	0	0	0	0	0	0
		65015	Moffett Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	10,000	80,000	0	0	0	0	0	0
		65018	Tralee Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	10,000	85,000	0	0	0	0	0	0
		65069	Community Parks Signage Renewals	0	0	0	0	0	0	0	0	86,250	0	0	0	0	0	0	0
		65070	Community Partnerships - Parks	0	0	0	0	0	0	0	0	138,000	55,301	0	0	0	0	0	0
		65114	Wycola Park Skate Renewal	-310,000	310,000	0	0	0	0	0	0	40,000	310,000	0	0	0	0	0	0
		65117	Linwood Park Skate Park Renewal	0	0	0	0	0	0	0	0	70,793	15,000	600,000	0	0	0	0	0
		65120	Vickerys Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	15,000	100,000	0	0	0	0	0	0
		65127	Akaroa Recreation Ground - Tennis Courts Renewal	0	0	0	0	0	0	0	0	10,792	160,000	0	0	0	0	0	0
		65203	Coastal and Plains Regional Parks Structure and Furniture Renewals	0	0	0	0	0	0	0	0	220,909	160,000	0	0	0	0	0	0
		65204	Coastal and Plains Regional Parks Hard Surface Renewals	0	0	0	0	0	0	0	0	400,000	240,000	0	0	0	0	0	0
		65205	Coastal and Plains Regional Parks Green Asset Renewals	0	0	0	0	0	0	0	0	69,000	97,113	0	0	0	0	0	0
		65207	Travis Wetland Restoration Development	0	0	0	0	0	0	0	0	80,500	70,000	0	0	0	0	0	0
		65209	Styx River Puharakekenui Regional Parks Restoration Development	0	0	0	0	0	0	0	0	57,500	54,106	0	0	0	0	0	0
		65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	0	0	0	0	0	0	0	0	23,507	24,119	0	0	0	0	0	0
		65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	-50,000	50,000	0	0	0	0	0	0	50,000	80,000	0	0	0	0	0	0
		65241	Roto Kohatu Development	0	0	0	0	0	0	0	0	436,594	60,000	0	0	0	0	0	0
		65268	New Developments and Prioritised Projects - Coast and Plains Regional Parks	0	0	0	0	0	0	0	0	76,741	27,462	0	0	0	0	0	0
		65403	RP - Victoria Park Old Stone toilets renewal	0	0	0	0	0	0	0	0	50,000	400,000	0	0	0	0	0	0
		65404	Regional Parks - Groynes and Steadfast building renewals	0	0	0	0	0	0	0	0	150,994	0	0	0	0	0	0	0
		65409	Regional Parks - Building Sewer and Component Renewals	0	0	0	0	0	0	0	0	379,500	0	0	0	0	0	0	0
		65418	Botanic Gardens - Services renewal including sewage, water, power, IT	0	0	0	0	0	0	0	0	229,984	173,301	0	0	0	0	0	0
		65435	CEM - Avonhead Cemetery Building upgrades and sewer	0	0	0	0	0	0	0	0	0	50,000	200,000	0	0	0	0	0
		65437	Cemetery Building component renewals	0	0	0	0	0	0	0	0	168,345	0	0	0	0	0	0	0
		65439	Linwood Park Pavilion & Toilet Renewal	0	0	0	0	0	0	0	0	813,556	0	0	0	0	0	0	0
		65440	Community Parks -Building Renewals	0	0	0	0	0	0	0	0	201,832	0	0	0	0	0	0	0
		65442	CP-Public Toilets_Banks Peninsula facilites renewals	0	0	0	0	0	0	0	0	290,000	378,000	220,500	0	0	0	0	0
		65445	Community Parks Public Toilet Sewer and Septic System Renewals	0	0	0	0	0	0	0	0	125,750	100,000	100,000	0	0	0	0	0
		65447	CP-Public Toilets_Westburn Reserve toilet renewal	0	0	0	0	0	0	0	0	25,000	200,000	0	0	0	0	0	0
		65469	Botanic Gardens - Rolleston Gate New Entrance	-238,735	238,735	0	0	0	0	0	0	70,000	401,735	0	0	0	0	0	0
		65470	Armagh Carpark Rootzone Restoration	0	0	0	0	0	0	0	0	318,991	0	0	0	0	0	0	0
		65471	Visitor Centre New Footbridge Development	0	0	0	0	0	0	0	0	207,500	0	0	0	0	0	0	0
		65472	Botanic Gardens Interpretive Media	0	0	0	0	0	0	0	0	36,672	0	0	0	0	0	0	0
		65474	Botanic Gardens Plant Labelling and Plant Signage	0	0	0	0	0	0	0	0	78,000	0	0	0	0	0	0	0
		65475	Botanic Gardens Staff Rooms and Nursery Upgrades	0	0	0	0	0	0	0	0	145,000	0	0	0	0	0	0	0
		65476	Botanic Gardens Science Centre Development	0	0	0	0	0	0	0	0	284,442	80,000	0	0	0	0	0	0
		65477	Ilex Building Improvements	0	0	0	0	0	0	0	0	92,995	0	0	0	0	0	0	0
		65494	Botanic Gardens New Assets and Infrastructure Upgrades	0	0	0	0	0	0	0	0	103,000	0	0	0	0	0	0	0
		65495	Botanic Gardens Irrigation Development	0	0	0	0	0	0	0	0	125,994	0	0	0	0	0	0	0
		65496	Botanic Gardens Service Plan	0	0	0	0	0	0	0	0	45,000	0	0	0	0	0	0	0
		65497	Botanic Gardens Visitor Gateways/ Pous / Waharoa	-155,000	155,000	0	0	0	0	0	0	0	155,000	0	0	0	0	0	0
		65521	Sheldon Park Hard Surfaces Renewal	0	0	0	0	0	0	0	0	26,420	221,016	315,205	550,000	0	0	0	0
		65538	Botanic Gardens Paths and Track Renewals	0	0	0	0	0	0	0	0	903,570	0	0	0	0	0	0	0
		65604	Heritage Parks Irrigation	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0	0
		65605	Mona Vale Irrigation Renewals	0	0	0	0	0	0	0	0	40,000	0	0	0	0	0	0	0
		65619	Botanic Gardens Toilet Renewals	0	0	0	0	0	0	0	0	31,964	0	0	0	0	0	0	0
		65817	Port Hills & Banks Peninsula Track and Reserve Development	0	0	0	0	0	0	0	0	131,250	100,000	0	0	0	0	0	0
		65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	0	0	0	0	0	0	0	0	120,822	61,684	0	0	0	0	0	0
		65874	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	0	0	0	0	0	0	0	0	185,537	170,932	0	0	0	0	0	0
		65960	Regional Parks Ecological Recovery	0	0	0	0	0	0	0	0	305,056	0	0	0	0	0	0	0
		66226	Westminster Park Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		67319	Quarry View Park - New Play Space	0	0	0	0	0	0	0	0	150,000	0	0	0	0	0	0	0
		68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	100,000	2,000,000	-4,000,000	-2,100,000	4,000,000	0	0	0	4,100,000	6,000,000	5,900,000	6,660,000	4,000,000	0	0	0
		68174	Ōtākaro-Avon River Corridor Cultural and Secondary Trails (OARC)	0	0	0	0	0	0	0	0	0	0	0	3,360,000	4,240,000	2,000,000	3,832,051	3,493,409
		68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	-167,999	167,999	0	0	0	0	0	0	1,000,000	1,741,740	4,000,000	5,800,000	5,800,000	5,800,000	5,800,000	2,328,170
		68837	Red Zone Ecological Restoration (excl. OARC)	0	0	0	0	0	0	0	0	0	0	400,000	1,900,000	6,873,055	3,502,414	0	0
		70634	Community Parks Sports Field Development Delivery Package	0	0	0	0	0	0	0	0	1,230,222	383,344	0	0	0	0	0	0
	Parks & Foreshore Total			**-8,337,263**	**5,926,596**	**-746,036**	**-1,157,760**	**5,722,632**	**20,000**	**20,000**	**-1,448,169**	**50,233,620**	**63,124,665**	**53,833,322**	**62,651,438**	**79,149,112**	**64,465,342**	**71,551,144**	**72,459,573**
	Parks Heritage Management	1469	Robert McDougall Gallery Weathertightness	0	0	0	0	0	0	0	0	152,605	0	0	0	0	0	0	0
		3349	Chokebore Lodge	0	0	0	0	0	0	0	0	311,048	0	0	0	0	0	0	0
		3368	Mona Vale Bathhouse	0	0	0	0	0	0	0	0	0	0	0	0	0	626,391	0	0
		22167	Canterbury Provincial Chambers Works (Stage 1)	0	0	0	0	0	0	0	0	112,873	0	0	0	20,000,000	0	0	0
		45164	Robert McDougall Gallery Strengthening	0	0	0	0	0	0	0	0	6,058,480	5,179,502	1,478,327	0	0	0	0	0
		61691	Heritage Buildings Reactive Renewals	0	0	0	0	0	0	0	0	101,584	183,131	66,035	67,752	69,581	71,530	73,604	75,591
		61692	Programme - Heritage Buildings Planned Renewals	0	0	0	0	0	0	0	0	0	490,387	286,152	169,380	208,744	178,824	368,020	188,978
		61693	Programme - Public Artworks, Monuments & Artefacts Planned Renewals (PAMA)	0	0	0	0	0	0	0	0	0	488,552	637,811	379,807	333,155	305,914	306,683	125,985
		61709	Parks Heritage Metropolitan Project (Former Council Stables)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,839
		61821	Cunningham House Building Renewals (Heritage)	0	0	0	0	0	0	0	0	2,513,836	2,003,237	1,383,781	0	0	0	0	0
		65405	H Building - Yew Cottage Conservation Works	0	0	0	0	0	0	0	0	471,884	0	0	0	0	0	0	0
		65406	H Building - Sign of the Takahe window renewals	0	0	0	0	0	0	0	0	180,000	0	0	0	0	0	0	0

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	Parks Heritage Management	65407	H Building - Sign of the Kiwi and Lyttelton Signal Box	0	0	0	0	0	0	0	0	80,000	0	0	0	0	0	0	0
		65414	Public Artworks, Monuments and Artefacts Planned Renewals	0	0	0	0	0	0	0	0	55,000	0	0	0	0	0	0	0
		65415	PAMA Chalice Conservation Works	-265,000	265,000	0	0	0	0	0	0	50,000	265,000	0	0	0	0	0	0
		65416	Delivery Package - PAMA Conservation and Renewal Projects	0	0	0	0	0	0	0	0	108,062	0	0	0	0	0	0	0
		65417	PAMA Jubilee Clock tower repair of Artefacts components	0	0	0	0	0	0	0	0	155,720	0	0	0	0	0	0	0
		65641	Robert McDougall Gallery - Base Isolation	0	0	0	0	0	0	0	0	3,932,870	3,937,783	3,933,944	0	0	0	0	0
	Parks Heritage Management Total			**-265,000**	**265,000**	**0**	**0**	**0**	**0**	**0**	**0**	**14,283,912**	**12,542,592**	**7,786,050**	**616,939**	**20,611,480**	**1,182,659**	**748,307**	**450,383**
Parks, Heritage and Coastal Total				**-8,602,262**	**6,191,596**	**-746,036**	**-1,157,760**	**5,722,632**	**20,000**	**20,000**	**-1,448,169**	**64,517,532**	**75,667,258**	**61,619,372**	**63,268,377**	**99,760,592**	**65,648,001**	**72,299,451**	**72,909,956**
Three Waters	Flood Protection & Control Works	336	SW Pump Station Reactive Renewals	0	0	0	0	0	0	0	0	137,738	95,112	0	0	0	0	0	0
		510	Programme - SW Treatment & Storage Facility Renewals	0	0	0	0	0	0	0	0	407,722	567,362	495,263	508,140	521,860	536,472	552,029	566,934
		973	Programme - SW South West Waterways Detention & Treatment Facilities	0	0	0	175,792	-1,568,171	-18,830	-2,613,599	24,808	0	0	0	500,000	500,000	500,000	500,000	654,735
		2415	Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities	0	0	0	0	0	0	0	0	0	0	5,000	254,742	5,967,411	11,040,981	14,990,488	12,907,667
		2416	Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities	0	0	0	0	0	0	0	0	0	0	209,494	2,058,333	4,466,727	4,100,801	5,587,764	9,135,103
		2679	SW Prestons & Clare Park	0	0	0	0	0	0	0	0	747,009	0	0	0	0	0	0	0
		19398	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities	0	0	0	0	0	0	0	0	0	0	10,000	18,319	3,980,789	5,494,883	5,428,689	6,142,198
		32243	SW Eastman Sutherland and Hoon Hay Wetlands	-2,050,000	1,076,853	1,873,148	0	0	0	0	0	2,050,000	1,723,148	1,873,148	0	0	0	0	0
		33259	SW Wairarapa, Wai-iti & Tributaries (LDRP 510)	0	0	0	0	0	0	0	0	100,000	210,058	1,763,944	2,618,797	0	0	0	0
		33975	SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	0	0	0	0	0	0	0	0	1,000,000	2,861,141	100,000	0	0	0	0	0
		33976	SW Rossendale Infrastructure Provision Agreement (IPA)	0	0	0	0	0	0	0	0	765,077	583,966	0	0	0	0	0	0
		36063	SW Coxs - Quaifes Facility	0	0	0	0	0	0	0	0	550,000	0	0	0	0	0	0	0
		37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	0	0	0	0	0	0	0	0	287,882	100,000	0	0	0	0	0	0
		37843	Programme - SW Pump & Storage Reactive Renewals	0	0	0	0	0	0	0	0	0	51,497	74,840	95,981	106,691	129,049	103,045	103,308
		38022	SW Blakes Road Stormwater Facility (Works 1)	0	0	0	0	0	0	0	0	671,665	0	0	0	0	0	0	0
		38088	SW Gardiners Stormwater Facility	-573,329	-1,346,038	1,919,366	0	0	0	0	0	573,329	1,346,038	1,919,366	0	0	0	0	0
		38090	SW Greens Stormwater Facility	-1,325,000	-2,250,000	-2,000,000	1,000,000	4,575,000	0	0	0	1,325,000	2,250,000	2,166,900	2,055,471	4,575,000	0	0	0
		38091	SW Otukaikino Stormwater Facility	-230,233	-229,862	0	0	0	460,095	0	0	230,233	229,862	1,174,927	3,102,944	4,638,751	460,095	0	0
		41638	SW Upper Ōtākaro - Avon (LDRP 511)	0	0	0	0	0	0	0	0	0	50,000	1,213,640	1,170,501	0	0	0	0
		41868	Programme - SW Pumping & Storage Civils & Structures Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	1,188,503	9,814	0
		41870	Programme - SW Pumping & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	1,586,770	9,814	0
		41871	Programme - SW Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147,087
		41896	SW Styx Centre Cost Share	0	0	0	0	0	0	0	0	170,402	80,000	0	0	0	0	0	0
		41899	SW Cams Corridor (Stage 2)	0	0	0	0	0	0	0	0	0	0	0	0	508,328	0	0	0
		41900	SW Creamery Ponds	0	0	0	0	0	0	0	0	0	0	0	0	204,278	1,284,206	0	0
		41901	SW Blencathra Basins	0	0	0	0	0	0	0	0	100,000	700,000	2,000,000	0	0	0	0	0
		41987	SW Addington Brook & Riccarton Drain Filtration Devices	0	0	0	0	0	0	0	0	1,458,531	1,198,789	1,253,289	1,061,545	57,985	119,216	1,681,216	4,372,301
		41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	0	0	0	0	0	0	0	0	5,238	5,369	1,234,227	5,162,055	6,229,181	5,823,144	5,607,917	4,499,477
		41999	Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities	0	0	0	0	0	0	0	0	5,238	26,259	57,576	117,984	24,241	186,178	637,901	910,874
		42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	0	0	0	0	0	0	0	0	5,238	5,369	57,576	117,984	121,112	1,248,886	1,647,501	1,511,824
		42008	Programme - SW Lyttelton Stormwater Improvements	0	0	0	0	0	0	0	0	273,032	448,597	919,646	1,014,344	0	0	0	0
		44056	SW Knights Drain Ponds (LDRP 509)	-864,326	-385,743	1,248,069	0	0	0	0	0	1,002,219	955,137	1,748,069	0	0	0	0	0
		44417	SW Guthries Thompson Basins	40,000	300,000	143,325	-180,464	-302,861	0	0	0	40,000	300,000	300,000	196,929	0	0	0	0
		44421	SW Kainga Basins	-64,388	-1,737,484	0	0	1,801,872	0	0	0	64,388	1,737,484	2,624,721	4,658,399	1,801,872	0	0	0
		44577	SW Highsted Styx Mill Reserve Wetland	-785,874	-1,643,419	-2,000,000	2,000,000	2,429,293	0	0	0	785,874	1,643,419	3,502,922	4,310,317	2,429,293	0	0	0
		44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	-2,499,217	-4,330,667	0	6,829,883	0	0	0	0	2,499,217	4,330,667	1,500,567	6,829,883	0	0	0	0
		48903	SW Pump & Storage Equipment Renewals 2020 (MFICA)	0	0	0	0	0	0	0	0	10,000	10,000	0	0	0	0	0	0
		48908	SW Health & Safety Renewals	0	0	0	0	0	0	0	0	0	2,110	3,302	4,517	5,799	4,769	4,907	5,039
		48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	0	0	0	0	0	0	0	0	401,000	91,619	0	0	0	0	0	0
		49963	SW Flood Protection Structure	0	0	0	0	0	0	0	0	79,475	87,701	84,751	86,997	89,347	87,981	90,533	97,972
		50549	SW Reactive Flood Protection Asset Renewals (excl PS's)	0	0	0	0	0	0	0	0	68,322	70,090	71,848	73,703	75,656	74,510	76,671	78,741
		53890	SW Copper Ridge Private Development Agreement (PDA)	0	0	0	0	0	0	0	0	11,045	0	0	0	0	0	0	0
		56116	SW Snellings Drain Enhancement at Prestons South	0	0	0	0	0	0	0	0	171,176	201,893	0	0	0	0	0	0
		56166	SW Waikākāriki - Horseshoe Lake (OARC)	-1,058,495	-2,164,093	0	0	0	3,222,587	0	0	1,058,495	2,164,093	2,371,766	2,348,735	787,595	3,222,587	0	0
		56168	SW Open Drains Reactive Works	0	0	0	0	0	0	0	0	261,889	235,492	241,349	518,854	532,924	524,550	539,762	629,927
		56178	SW Piped Systems Reactive Works	0	0	0	0	0	0	0	0	278,934	588,021	603,682	564,599	579,844	596,080	613,366	679,927
		56179	SW Waterways & Wetlands Land Purchases Rolling Package	0	0	0	0	0	0	0	0	587,653	518,925	1,197,962	1,206,986	869,766	894,113	920,049	944,890
		56950	SW South New Brighton Set-Back Bund (Bridge Street to Jetty)	0	0	0	0	0	0	0	0	203,547	0	0	0	0	0	0	0
		57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	-23,570	-536,871	0	0	0	0	560,440	0	23,570	536,871	1,000,000	2,565,975	4,453,179	4,768,637	560,440	0
		60036	SW Horners Kruses Land Purchase	0	0	0	0	0	0	0	0	0	0	486,934	0	0	0	0	0
		60214	SW Mackinder Drainage Basin Renewal (Wigram Road)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60235	SW Bishopdale Flood Management	0	0	0	0	0	0	0	0	0	295,279	4,075,082	1,129,200	265,999	29,804	0	0
		60241	SW Papanui Stream Flood Management	0	0	0	0	0	0	0	0	0	0	165,088	651,548	11,597	11,922	0	0
		60242	SW Riccarton Main Drain Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184,010	0
		60243	SW McCormacks Bay Flood Management	0	0	0	0	0	0	0	0	26,189	751,619	11,006	11,292	0	0	0	0
		60246	SW Lower Heathcote Valley Flood Management	0	0	0	0	0	0	0	0	0	107,374	768,208	11,292	11,597	0	0	0
		60247	SW Weir Place Flood Management	0	0	0	0	0	0	0	0	127,801	10,737	11,006	0	0	0	0	0
		60249	SW Greenpark Flood Management	10,000	-259,561	188,994	60,567	0	0	0	0	10,000	200,000	200,000	71,859	0	0	0	0
		60251	SW Hillsborough Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	59,608	306,683	1,663,007
		60252	SW Marion Street Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,337	1,070,875
		60254	SW Briggs Road Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328,822
		60255	SW Remuera Avenue Flood Management	0	0	0	0	0	0	0	0	0	353,261	22,012	0	0	0	0	0
		60256	SW Redcliffs North Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188,978
		60265	SW Quaifes Murphys Extended Detention Basin	0	0	0	0	0	0	0	0	52,378	724,775	0	0	0	0	0	0
		60327	Programme - SW Treatment Renewals	0	0	0	0	0	0	0	0	54,473	50,466	52,828	68,881	76,539	78,683	73,604	73,072
		60355	Programme - SW Coastal Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306,683	314,963
		60376	Programme - SW Quantity Modelling	0	0	0	0	0	0	0	0	1,743,255	1,558,716	1,326,178	332,578	339,398	346,661	354,394	361,803
		60386	SW FM Flood model build Styx and Citywide renewals	0	0	0	0	0	0	0	0	338,541	136,808	0	0	0	0	0	0
		61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	-695,982	-858,993	1,554,975	0	0	0	0	0	1,549,122	858,993	3,070,061	0	0	0	0	0
		61639	SW Dudley Creek Earthquake Damaged Drain Linings	0	0	0	0	0	0	0	0	790,129	0	0	0	0	0	0	0
		62924	SW Flood Management Avon River Flood Modelling (OARC)	0	0	0	0	0	0	0	0	543,254	100,000	0	0	0	0	0	0
		62925	SW Waitaki Street (OARC)	-1,035,891	-715,024	-1,000,000	2,750,915	0	0	0	0	1,035,891	715,024	2,185,197	2,750,915	0	0	0	0
		63038	Programme - SW Flood and Stormwater Priority Works (OARC)	0	0	0	0	200,000	0	0	0	10,000	50,000	50,000	175,450	319,376	142,411	45,612	64,427
		63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	0	0	0	0	0	0	0	0	600,000	5,375	0	0	0	0	0	0
		66000	SW Wainoni to Waitaki Stopbank (OARC)	0	0	0	0	0	0	0	0	1,900,000	3,596,055	3,200,000	2,800,000	0	0	0	0
		67421	SW Pages to Bridge (OARC)	0	0	0	0	0	0	0	0	1,500,000	7,219,868	8,289,178	3,037,417	0	0	0	0
		67424	SW ANZAC to Wainoni Stopbank (OARC)	0	0	0	0	0	0	0	0	25,000	25,000	25,000	500,000	500,000	750,000	1,000,000	1,150,000
		68176	SW 204 & 232 Styx Mill Road Esplanade Restoration	0	0	0	0	0	0	0	0	2,500	5,000	100,000	30,000	0	0	0	0
		68449	SW Highsted Cavendish Stormwater IPAs	0	0	0	0	0	0	0	0	2,738	5,368	320,913	568,366	0	0	0	0
		69267	SW Nottingham Stream	0	0	0	0	0	0	0	0	400,000	1,500,000	0	0	0	0	0	0
		70536	SW Englefield Wetland Cost Share	0	0	0	0	0	0	0	0	395,000	1,000,000	0	0	0	0	0	0
		71376	SW Design Standards & Standard Designs (OARC)	0	0	0	0	0	0	0	0	100,000	180,000	30,000	0	0	0	0	0
		71377	SW Stormwater Capacity & Conveyance (OARC)	0	0	0	0	0	0	0	0	100,000	430,000	330,000	90,000	0	0	0	0
		71378	SW Preliminary Hydraulic Modelling (OARC)	0	0	0	0	0	0	0	0	50,000	50,000	100,000	140,000	200,000	0	0	0
		71379	SW Services & Utilities Preliminary Design (OARC)	0	0	0	0	0	0	0	0	49,934	102,516	557,670	300,000	0	0	0	0
		71380	SW Hydrogeological Assessment (OARC)	0	0	0	0	0	0	0	0	100,000	250,000	240,000	0	0	0	0	0
		71381	SW Geotechnical & Contaminated Land Assessment (OARC)	0	0	0	0	0	0	0	0	300,000	500,000	470,000	0	0	0	0	0
		71382	SW Baseline Ecological Assessment (OARC)	0	0	0	0	0	0	0	0	180,000	200,000	0	0	0	0	0	0
		71383	SW Baseline Archaeological Assessment (OARC)	0	0	0	0	0	0	0	0	170,000	160,000	50,000	0	0	0	0	0
		71748	SW Avondale to ANZAC (OARC)	0	0	0	0	0	0	0	0	25,000	25,000	25,000	3,500,000	2,500,000	3,250,000	1,800,000	850,000
	Flood Protection & Control Works Total			**-12,056,305**	**-15,078,900**	**1,927,876**	**12,636,693**	**7,135,133**	**3,663,852**	**-2,053,159**	**24,808**	**30,441,243**	**47,168,319**	**57,940,785**	**59,320,832**	**47,752,130**	**48,539,512**	**43,694,229**	**49,393,956**
	Stormwater Drainage	324	Programme - SW Reticulation Renewals	0	0	0	0	0	0	0	0	250,000	250,631	2,178,181	6,936,465	9,176,723	10,517,672	10,880,684	11,228,462
		327	SW Technical Equipment Renewal	0	0	0	0	0	0	0	0	61,488	47,245	46,224	53,072	55,665	56,032	55,203	55,433
		329	SW New Technical Equipment	0	0	0	0	0	0	0	0	60,707	47,245	46,224	57,589	61,463	56,032	55,203	55,433
		388	Programme - SW Open Waterway Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	438,419	920,049	944,890
		481	Programme - SW Waterway Structure Renewals	0	0	0	0	0	0	0	0	0	280,459	287,487	294,909	302,825	298,040	306,683	314,963
		984	Programme - SW Waterway Lining Renewals	-430,986	-953,923	-2,965,090	350,000	1,000,000	1,000,000	1,000,000	1,000,000			2,568,906	5,368,913	7,770,758	11,689,041	10,875,191	11,141,821
		26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	0	0	0	0	0	0	0	0	426,541	874,487	870,366	0	0	0	0	0
		29076	SW Charlesworth Drain (LDRP 531)	-634,570	-105,091	739,661	0	0	0	0	0	1,412,430	105,091	976,668	0	0	0	0	0
		33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	-578,088	-1,624,774	2,202,862	0	0	0	0	0	1,286,713	1,624,774	2,757,487	0	0	0	0	0
		35900	SW Pump Station Earthquake Repairs (LDRP 513) (PS205)	0	0	0	0	0	0	0	0	551,949	0	0	0	0	0	0	0
		37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	0	0	0	0	0	0	0	0	1,341,375	411,843	0	0	0	0	0	0
		41866	Programme - SW Stormwater Drainage Reactive Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		44457	Programme - SW Open Water Systems Utility Drain Improvements	0	0	0	0	0	0	0	0	0	560,723	1,436,947	1,474,352	1,259,685	2,145,887	2,208,117	2,267,736
		48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	0	0	0	0	0	0	0	0	856,056	1,000,000	1,240,000	50,000	0	0	0	0
		49028	SW Little River Reticulation Renewals	0	0	0	0	0	0	0	0	218,347	0	0	0	0	0	0	0
		49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	0	0	0	0	0	0	0	0	1,338,513	0	0	0	0	0	0	0
		49282	SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	0	0	0	0	0	0	0	0	52,305	0	0	0	0	0	0	0
		49716	SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	0	0	0	0	0	0	0	0	300,000	677,932	0	0	0	0	0	0
		49778	Delivery Package - SW Waterway Structures Renewal	0	0	0	0	0	0	0	0	273,618	571,796	0	0	0	0	0	0
		50348	SW Reactive Drainage Asset Renewals	0	0	0	0	0	0	0	0	536,190	549,578	563,244	577,893	593,528	584,158	601,099	617,328
		50366	SW Mains Renewals Affiliated With Roading Works	0	0	0	0	0	0	0	0	773,776	1,084,120	797,349	564,600	579,844	596,080	613,366	629,976

Service Area	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
		50664	Delivery Package - SW Natural Waterways	0	0	0	0	0	0	0	0	406,568	175,991	0	0	0	0	0	0
		55073	SW Tennyson Street Reticulation Renewal (Brick Barrel)	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0
		55112	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		55592	SW Halswell Modelling (LDRP 533)	0	0	0	0	0	0	0	0	401,289	0	0	0	0	0	0	0
		56034	SW Spencerville Road Pipeline Realignment & General Repairs	0	0	0	0	0	0	0	0	425,428	0	0	0	0	0	0	0
		56318	SW Cashmere Stream Enhancement (Cashmere Road)	0	0	0	0	0	0	0	0	758,835	121,612	0	0	0	0	0	0
		56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	2,000,000	1,751,273	248,727	0	0	0	0	0	2,232,561	1,867,589	248,727	0	0	0	0	0
		60183	SW Hempleman Drive Asset Improvements (Akaroa)	0	0	0	0	0	0	0	0	1,005,650	107,374	0	0	0	0	0	0
		60209	SW Stevensons Steep Network Renewals (Lyttelton)	0	0	0	0	0	0	0	0	775,535	743,673	55,029	0	0	0	0	0
		60215	SW Jacksons Creek Lower Water Course Renewals	0	0	0	0	0	0	0	0	978,414	1,001,800	1,026,845	112,920	0	0	0	0
		60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)	0	0	0	0	0	0	0	0	500,489	330,254	0	0	0	0	0	0
		60218	SW Dudley Creek Timber Lining Renewals (Harris Crescent, Papanui)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60231	SW No 2 Drain Rural Renewal	0	0	0	0	0	0	0	0	742,725	708,518	743,451	744,176	744,901	50,245	0	0
		60289	SW St Albans Creek Timber Lining Renewals (Innes Road)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	0	0	0	0	0	0	0	0	259,902	174,000	0	0	0	0	0	0
		60292	SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)	0	0	0	0	0	0	0	0	20,020	0	0	0	0	0	0	0
		60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	0	0	0	0	0	0	0	0	720,703	20,039	0	0	0	0	0	0
		60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal	-465,454	-250,489	715,943	0	0	0	0	0	1,036,012	750,489	766,040	0	0	0	0	0
		60338	SW Faulls Drain Lining Renewal (Hills to Walters, Marshland)	-1,231,612	374,951	856,661	0	0	0	0	0	118,388	1,757,660	956,661	0	0	0	0	0
		60339	SW Addington Brook to Hagley Park South Timber Lining Renewal	0	0	0	0	0	0	0	0	500,488	4,508,798	1,109,164	100,293	0	0	0	0
		60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	0	0	0	0	0	0	0	0	543,479	0	0	0	0	0	0	0
		60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	0	0	0	0	0	0	0	0	838,042	966,366	990,526	1,016,280	1,043,719	1,072,944	1,104,059	1,133,868
		60378	Programme - SW Stormwater Modelling (Quality & Treatment)	0	0	0	0	0	0	0	0	0	147,309	143,799	143,966	144,143	144,329	144,527	144,390
		60455	SW WE St Albans Creek Naturalisation	0	0	0	0	0	0	0	0	0	53,687	165,088	338,760	347,906	357,648	368,020	377,956
		60456	SW WE Upper Dudley Creek Naturalisation	0	0	0	0	0	0	0	0	0	0	55,029	338,760	347,906	357,648	368,020	755,912
		60457	SW WE Jacksons Creek Naturalisation	0	0	0	0	0	0	0	0	0	0	0	56,460	57,984	357,648	368,020	377,956
		60458	SW WE Brittans Drain Naturalisation	0	0	0	0	0	0	0	0	0	0	0	0	0	59,608	61,337	377,956
		60460	SW WE Styx River Tributaries Naturalisation	0	0	0	0	0	0	0	0	0	53,687	132,070	338,760	347,906	357,648	368,020	377,956
		61942	SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)	0	0	0	0	0	0	0	0	230,029	0	0	0	0	0	0	0
		62243	SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works	0	0	0	0	0	0	0	0	142,053	0	0	0	0	0	0	0
		62244	SW - Avon River , 85 Avonhead Road Bank Renewal Works	0	0	0	0	0	0	0	0	146,657	53,688	0	0	0	0	0	0
		62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works	0	0	0	0	0	0	0	0	194,845	53,687	0	0	0	0	0	0
		62246	SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	0	0	0	0	0	0	0	0	109,888	0	0	0	0	0	0	0
		65142	SW Papanui Creek at Tulloch Place Invert Renewal	0	0	0	0	0	0	0	0	90,000	8,768	0	0	0	0	0	0
		65143	SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	0	0	0	0	0	0	0	0	588,500	50,000	0	0	0	0	0	0
		65144	SW Popes Drain Lining Renewal (Centaurus Road)	0	0	0	0	0	0	0	0	201,400	19,750	0	0	0	0	0	0
		65145	SW Jacksons Creek (Upper) Lining Renewals	0	0	0	0	0	0	0	0	500,000	1,500,000	48,184	0	0	0	0	0
		65146	SW St Albans Creek (St Albans School) Lining Renewal	0	0	0	0	0	0	0	0	210,160	16,200	0	0	0	0	0	0
		65147	SW McSaveneys Road Drain Timber Lining Renewal	0	0	0	0	0	0	0	0	500,000	2,131,478	45,032	0	0	0	0	0
		65148	SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve)	0	0	0	0	0	0	0	0	150,000	75,000	0	0	0	0	0	0
		65149	SW Waimairi Stream Bank Renewal (Fendalton Park)	0	0	0	0	0	0	0	0	135,000	40,000	0	0	0	0	0	0
		65150	SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	0	0	0	0	0	0	0	0	95,000	40,000	0	0	0	0	0	0
		65151	SW Cross Stream Bank Renewal (Elmwood Park)	0	0	0	0	0	0	0	0	65,000	20,000	0	0	0	0	0	0
		65152	SW Feltham Basin Renewal (Akaroa)	0	0	0	0	0	0	0	0	125,000	0	0	0	0	0	0	0
		65153	SW Charlesworth Pond Renewal (Ferrymead)	0	0	0	0	0	0	0	0	68,100	0	0	0	0	0	0	0
		65154	SW Lighthouse Lane Sand Filter Conversion (Governers Bay)	0	0	0	0	0	0	0	0	48,179	0	0	0	0	0	0	0
		65533	SW Cygnet Street Outfall Remediation	0	0	0	0	0	0	0	0	35,856	0	0	0	0	0	0	0
		65534	SW Clarence Street Renewal	0	0	0	0	0	0	0	0	425,000	20,000	0	0	0	0	0	0
		65535	SW St Davids Street Pipeline Renewal (Lyttleton)	0	0	0	0	0	0	0	0	292,842	0	0	0	0	0	0	0
		65536	SW Pipeline Repairs and Patch Linings (City Wide)	0	0	0	0	0	0	0	0	0	48,793	350,000	50,000	0	0	0	0
		65537	SW Ferry Road Renewal (Brick Barrel)	0	0	0	0	0	0	0	0	832,963	691,000	859,000	50,000	0	0	0	0
		66183	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) Stage 2	0	0	0	0	0	0	0	0	0	0	176,335	1,011,402	1,011,417	0	0	0
		66638	SW Fish Passage Barrier Remediation	0	0	0	0	0	0	0	0	523,776	536,870	510,334	282,300	289,922	298,040	306,683	314,963
		66880	SW Nottingham Stream Renewal (548 Halswell Road)	0	0	0	0	0	0	0	0	253,551	0	0	0	0	0	0	0
		69218	SW Port Hills Revegetation and Sediment Control Stage 1	0	0	0	0	0	0	0	0	150,000	150,000	0	0	0	0	0	0
		69401	Christchurch City Instream Contaminant Concentration Model ICCM	0	0	0	0	0	0	0	0	314,088	192,736	0	0	0	0	0	0
		62742	SW - Opara Stream Naturalisation Renewal Works, Okains Bay	0	0	0	0	0	0	0	0	103,777	306,273	0	0	0	0	0	0
		71974	SW Horseshoe Lake (Waikakariki) Outlet Renewal (New Brighton Road)	0	0	0	0	0	0	0	0	310,876	500,000	1,608,000	76,331	0	0	0	0
		72036	SW Camp Bay Road Culvert Renewals Purau	0	0	0	0	0	0	0	0	80,000	220,000	50,000	0	0	0	0	0
		72578	SW Tay Street Drain 19 Norah Street Renewal	-81,100	13,152	67,948	0	0	0	0	0	353,900	63,152	67,948					0
		72583	SW Okeover Stream Timber Renewal (With University of Canterbury)	0	0	0	0	0	0	0	0	450,000	70,000						0
		72584	SW - Winters Road Drain Renewals (Winters Road)	-150,000	-350,000	500,000	0	0	0	0	0	650,000	200,000	500,000					0
		72585	SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	-100,000	100,000	0	0	0	0	0	0	610,000	200,000						0
		72586	SW Popes Drain Renewal (278 Centaurus Road to 56 Vernon Terrace)	0	-50,000	0	50,000	0	0	0	0	100,000	100,000	1,390,000	250,000				0
		72587	SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	0	-600,000	0	600,000	0	0	0	0	150,000	150,000	1,380,000	1,655,000	100,000			0
		72588	SW Truscotts Drain Renewal (Ferrymead)	0	0	0	0	0	0	0	0		75,000	750,000	2,663,000	2,663,000	100,000		0
		72589	SW Linwood Canal Bank Renewals	0	-550,000	550,000	0	0	0	0	0	750,000	200,000	700,000					0
		72599	SW Duvauchelle Waterway Renewals	0	0	0	0	0	0	0	0	10,000	191,722	689,735	707,607	1,635,236	455,700	0	0
	Stormwater Drainage Total			**-1,671,811**	**-2,244,901**	**2,916,713**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**32,100,975**	**28,998,845**	**29,281,081**	**25,313,808**	**28,484,531**	**29,992,819**	**29,604,281**	**31,116,949**
	Water Supply	45	WS New Connections	0	0	0	0	0	0	0	0	1,148,924	677,530	707,675	914,651	1,020,525	1,050,292	982,612	980,166
		49	WS Subdivisions Add Infrastructure For Development	0	0	0	0	0	0	0	0	296,005	303,431	298,924	306,737	314,946	548,393	564,297	516,540
		50	Programme - WS Reticulation New Mains	0	0	0	0	0	0	0	0	0	0	0	374,773	1,259,685	1,311,375	1,349,405	1,385,839
		51	Programme - WS Mains Renewals	29,000	-11,472,256	-15,190,531	-5,473,704	6,243,980	7,084,020	11,011,822	4,602,595	371,802	3,018,187	11,301,946	34,115,055	49,589,482	51,565,087	57,732,268	55,146,894
		52	Programme - WS Headworks Well Renewals	500,000	1,000,000	1,000,000	714,206	-1,261,576	-1,409,685	217,388	-760,332	500,000	1,000,000	1,000,000	918,900	800,000	800,000	700,000	700,000
		53	Programme - WS Submains Renewals	0	0	0	0	0	0	0	0	108,303	3,729,101	3,966,506	5,601,959	6,751,878	6,430,507	6,019,573	6,005,772
		64	Programme - WS Land Purchase for Pump Stations	0	0	0	0	0	0	0	0	0	0	1,650,876	0	0	1,788,239	0	1,889,780
		73	Programme - WS Pumping & Storage Civils and Structures Renewals	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	2,000,000	2,136,706	2,737,266	2,183,939
		89	WS Submains Meter Renewal	0	0	0	0	0	0	0	0	227,319	212,600	222,318	286,817	320,074	314,730	294,416	293,546
		865	Programme - WS Security	0	0	0	0	0	0	0	0	0	0	0	0	0	21,450	19,628	20,158
		870	Programme - WS New Wells for Growth	0	0	0	0	0	0	0	0	0	0	1,205,276	825,590	1,695,742	1,788,239	1,840,098	1,889,780
		888	WS Lyttelton Rail Tunnel Pipeline Renewals	-3,886,890	-4,795,944	-6,015,477	2,059,724	6,000,000	6,000,000	638,587	0	200,000	200,000	1,500,000	6,000,000	6,000,000	6,000,000	638,587	0
		1258	Programme - WS New Pump Stations for Growth	0	0	0	0	0	0	0	0	0	100,000	2,618,880	3,188,330	3,423,925	357,648	3,680,195	5,039,414
		2201	Programme - WS City Water Supply Rezoning & Demand Management	0	0	0	0	0	0	0	0	263,776	2,627,787	3,026,607	3,105,299	3,189,142	3,576,478	3,680,195	3,149,634
		2355	WS Pump Stations Reactive Renewals	0	0	0	0	0	0	0	0	314,187	284,542	297,158	383,927	429,085	441,099	412,182	411,972
		2363	Programme - WS Water Supply Pump Station & Reservoir Safety Improvements	0	0	0	0	0	0	0	0	0	0	51,100	0	0	0	0	0
		17885	WS Eastern Terrace Trunk Main Renewal	-1,423,528	-1,076,472	2,500,000	0	0	0	0	0	3,168,499	1,923,528	2,500,000	0	0	0	0	0
		17924	WS Averill Street Pump Station Renewal (PS1005)	0	0	0	0	0	0	0	0	102,743	3,138,081	2,911,782	2,733,496	2,000,000	0	0	0
		18281	Programme - WS Land Purchase for Catchment Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	489,739	510,320	524,099
		20713	WS New Small Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	298,040	0	0
		20716	Programme - WS Smart Customer Water Meters	-646,382	-1,223,741	870,123	0	0	0	0	1,000,000	1,438,722	1,223,741	2,771,292	2,258,399	2,319,376	2,384,318	2,453,464	3,519,707
		33813	WS Jeffreys Road Pump Station Upgrade (PS1076)	0	0	0	0	0	0	0	0	200,000	1,031,399	0	0	0	0	0	0
		41874	Programme - WS Mains Renewals Affiliated with Roading Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,049,415
		41881	Programme - WS Modelling	0	0	0	0	0	0	0	0	100,000	276,093	283,798	338,761	365,568	373,004	355,160	354,490
		41882	Programme - WS Pumping & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	0	177,726	247,142	283,268	292,879	269,991	268,822
		41883	Programme - WS Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	108,484	154,385	178,458	221,812	308,206	204,490
		41884	Programme - WS Control Software Renewals (SCADA)	0	0	0	0	0	0	0	0	0	0	68,047	82,920	96,406	99,945	91,446	92,206
		42082	Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	100,000	296,211	412,656	471,726	592,644	558,755	556,384
		43331	WS Birdlings Flat Improvements	0	0	0	0	0	0	0	0	0	268,435	0	0	0	0	0	0
		43873	Programme - WS Backflow Prevention	0	0	0	0	0	0	0	0	72,281	67,645	70,438	91,465	102,052	104,910	98,139	98,269
		45202	WS Wrights Suction Tank & Pump Station Building	0	0	0	0	0	0	0	0	0	150,324	1,019,736	2,457,454	1,676,614	0	0	0
		45281	WS Highfield Water Supply Mains - Stage 2	0	0	0	0	0	0	0	0	636,399	1,166,315	1,195,501	901,785	0	0	0	0
		48081	WS Mains Renewal - Halswell Junction Rd Roading Extension	0	0	0	0	0	0	0	0	46,245	324,000	0	0	0	0	0	0
		48891	WS Mains Renewal of Colombo to Moorhouse Utility Tunnel	0	0	0	0	0	0	0	0	761,950	0	0	0	0	0	0	0
		48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	0	0	0	0	0	0	0	0	18,501	0	0	0	0	0	0	0
		48902	WS Pump & Storage Equipment Renewals 2021 (MEICA)	0	0	0	0	0	0	0	0	934,065	0	0	0	0	0	0	0
		48907	WS Health & Safety Renewals	0	0	0	0	0	0	0	0	65,692	44,489	49,052	127,600	142,642	146,636	137,394	137,324
		50341	WS Mays Well Renewal (3)	0	0	0	0	0	0	0	0	295,267	0	0	0	0	0	0	0
		50437	WS Treatment Plant Reactive Renewals	0	0	0	0	0	0	0	0	41,252	61,734	25,314	31,618	35,950	36,957	34,348	34,016
		50446	WS Suction Tank & Reservoir Renewals	0	0	0	0	0	0	0	0	95,227	0	0	0	0	0	0	0
		50449	WS Sydenham Suction Tank Replacment	-496,000	-754,573	1,250,573	0	0	0	0	0	1,104,000	754,573	1,250,573	0	0	0	0	0
		51454	WS Hydrogeological Groundwater Model	-735,342	-44,760	43,870	26,602	18,822	-387,452	-78,511	-78,111	0	30,000	100,000	100,000	100,000	0	0	0
		52902	WS Okains Bay New Water Supply	0	0	0	0	0	0	0	0	800,000	1,082,882	0	0	0	0	0	0
		55781	WS Libeau & Chemin Du Nache Mains Renewal	0	0	0	0	0	0	0	0	90,000	60,000	0	0	0	0	0	0
		55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)	0	0	0	0	0	0	0	0	15,874	0	0	0	0	0	0	0
		55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	-1,133,784	76,041	1,057,744	0	0	0	0	0	1,233,262	723,960	1,057,744	0	0	0	0	0
		55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	0	0	0	0	0	0	0	0	280,000	0	0	0	0	0	0	0
		55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	0	0	0	0	0	0	0	0	67,264	0	0	0	0	0	0	0
		55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	0	0	0	0	0	0	0	0	9,959	0	0	0	0	0	0	0
		55790	WS Puriri Kilmarnock Wharenui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal	0	0	0	0	0	0	0	0	399,000							
		55796	WS Port Hills Road Mains Renewal	0	0	0	0	0	0	0	0	282,696	0	0	0	0	0	0	0

This is a working document and is subject to change

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Service Area	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
		55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	0	0	0	0	0	0	0	0	220,000	499,000	0	0	0	0	0	0
		55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	0	0	0	0	0	0	0	0	207,815	0	0	0	0	0	0	0
		56060	WS Update Model Base Data	0	0	0	0	0	0	0	0	109,388	154,036	0	0	0	0	0	0
		56258	WS Drinking Water Sampling Point Source and Treatment	0	0	0	0	0	0	0	0	64,948	69,784	57,230	0	0	10,729	0	0
		56683	WS Reactive Mains & Submains Renewal	0	0	0	0	0	0	0	0	253,508	237,297	413,777	319,563	357,184	367,185	343,485	342,680
		56783	WS Smart Water Network	0	0	0	0	0	0	0	0	1,385,498	2,760,611	1,487,117	0	0	0	0	0
		57144	WS Reactive Water Meter Renewal	0	0	0	0	0	0	0	0	288,407	959,422	643,563	2,286,629	2,551,313	2,625,135	2,457,144	2,451,675
		57800	WS Moorhouse Avenue Pump Station	-1,072,748	-5,572,750	3,000,000	3,645,498	0	0	0	0	500,000	1,500,000	4,000,000	3,645,498	0	0	0	0
		57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	0	0	0	0	0	0	0	0	715,000	538,336	0	0	0	0	0	0
		57808	WS Duvauchelle Membrane Filtration	0	0	0	0	0	0	0	0	1,241,083	1,536,870	680,029	0	0	0	0	0
		58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	0	0	0	0	0	0	0	0	1,116,390	0	0	0	0	0	0	0
		58140	WS Rezoning Linwood & Woolston Subzones	-319,184	-1,416,833	-224,209	1,960,227	0	0	0	0	50,000	500,000	1,500,000	1,960,227	0	0	0	0
		58162	WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		58178	WS Hackthorne Reservoir Renewal	0	0	0	0	0	0	0	0	407,313	100,000	0	0	0	0	0	0
		59075	WS Pumping & Storage MEICA Renewals for FY2022	0	0	0	0	0	0	0	0	438,598	336,302	0	0	0	0	0	0
		59938	WS Metro Pump Station to Antigua Street Link Main	0	0	0	0	0	0	0	0	560,000	591,581	0	0	0	0	0	0
		59939	Programme - WS Smart Water Network	0	0	0	0	0	0	0	0	0	0	1,650,876	1,693,799	1,159,688	1,609,415	0	0
		59941	WS Banks Peninsula Communal Fire Storage	0	0	0	0	0	0	0	0	0	53,687	55,029	56,460	57,984	59,608	0	0
		60007	WS Lyttelton Harbour Water Supply Security	0	0	0	0	0	0	0	0	0	0	0	2,822,939	5,798,440	8,941,194	9,200,489	9,448,901
		60071	Programme - WS Banks Peninsula Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	56,130	73,398	252,812	278,965	353,299	241,892
		60072	Programme - WS Banks Peninsula Pumping & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	0	84,745	109,532	122,927	126,369	117,766	117,166
		60073	Programme - WS Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (I	0	0	0	0	0	0	0	0	0	0	141,975	182,930	247,014	258,699	264,974	236,852
		60079	Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals	0	0	0	0	0	0	0	0	0	0	0	0	642,467	729,601	1,031,681	613,549
		60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	0	0	0	0	0	0	0	0	0	654,039	0	0	0	0	0	0
		60152	WS Kerrs Road Pump Station Station Renewal (PS1022)	0	0	0	0	0	0	0	0	275,188	668,170	5,674,715	2,858,376	500,000	0	0	0
		60153	WS Tara Street Replacement Building, Electrics & Controls	0	0	0	0	0	0	0	0	235,699	573,741	775,146	0	0	0	0	0
		60154	WS Grampian Street Suction Tank Renewal (PS1074)	-135,699	161,274	-25,575	0	0	0	0	0	100,000	735,015	3,434,476	1,409,134	2,408,557	1,500,000	0	0
		60155	WS Auburn Avenue Pump Station Renewal (PS1068)	0	0	0	0	0	0	0	0	104,755	794,568	247,631	467,481	551,641	400,000	0	0
		60158	WS Pump & Storage MEICA Renewals for FY2023	0	0	0	0	0	0	0	0	692,123	0	0	0	0	0	0	0
		60159	WS Burnside & Farrington Generator Replacement	0	0	0	0	0	0	0	0	677,348	501,000	0	0	0	0	0	0
		60162	WS Mount Herbert Reservoir Replacement	0	0	0	0	0	0	0	0	0	26,844	330,175	0	0	0	0	0
		60163	WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone	0	0	0	0	0	0	0	0	0	107,374	330,175	1,693,799	695,813	0	0	0
		60164	WS Lock Renewals	0	0	0	0	0	0	0	0	314,266	322,172	330,175	0	0	0	0	0
		60171	WS SCADA Communications Upgrade Works	0	0	0	0	0	0	0	0	610,000	0	0	0	0	0	0	0
		60200	WS Woolston Well 3 Renewal (PS1065)	0	0	0	0	0	0	0	0	144,051	231,355	661,670	155,000	0	0	0	0
		60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	0	0	0	0	0	0	0	0	595,000	601,201	0	0	0	0	0	0
		60258	Programme - Water Supply Safety Improvements	0	0	0	0	0	0	0	0	0	0	2,201,169	1,129,200	0	0	0	0
		60261	WS Montreal Street Well 2 Renewal (PS1027)	0	0	0	0	0	0	0	0	100,174	175,000	786,006	88,994	0	0	0	0
		60262	WS Carters Pump Station to Dyers Pump Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60325	WS Pump Station - Diesel Tank Renewals to Meet Regional Plan	0	0	0	0	0	0	0	0	392,832	268,435	0	0	0	0	0	0
		60326	Programme - WS Asbestos Renewal	0	0	0	0	0	0	0	0	146,657	150,324	154,082	158,088	162,356	166,902	171,742	176,379
		60328	Programme - WS Pumping & Storage Water Security Improvements	0	0	0	0	0	0	0	0	5,000	214,748	220,117	225,840	231,938	238,432	245,346	0
		60329	Programme - WS Reservoir & Suction Tank Water Security Renewals	1,715,296	0	0	0	-305,757	-447,060	-460,024	0	1,715,296	0	0	0	0	0	0	0
		60330	WS Banks Peninsula Tank & Reservoir Water Security Renewals	0	0	0	0	0	0	0	0	188,559	214,748	110,058	0	0	0	0	0
		60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	-2,034,476	450,000	1,584,476	0	0	0	0	0	1,302,544	1,550,000	1,584,476	0	0	0	0	0
		62352	WS Rezoning - Hackthorne Water Supply Zone (WS2)	0	0	0	0	0	0	0	0	106,239	0	0	0	0	0	0	0
		63367	WS Transient Mitigation	0	0	0	0	0	0	0	0	149,982	1,007,526	339,460	0	0	0	0	0
		64986	WS Akaroa L'Aube Hill Reservoir Replacement	-2,418,314	398,419	2,019,896	0	0	0	0	0	2,156,894	1,601,582	2,019,896	0	0	0	0	0
		65001	WS Banks Peninsula Treatment Plant Reactive Renewals	500,000	400,000	0	0	0	0	0	0	500,000	400,000	0	0	0	0	0	0
		65002	WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA)	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0
		65003	WS Candys Road Water Supply Main	0	0	0	0	0	0	0	0	346,480	0	0	0	0	0	0	0
		65008	WS Grassmere Water Supply Main	0	0	0	0	0	0	0	0	455,000	0	0	0	0	0	0	0
		65033	WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)	0	0	0	0	0	0	0	0	500,729	0	0	0	0	0	0	0
		65038	WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)	0	0	0	0	0	0	0	0	0	371,656	0	0	0	0	0	0
		65039	WS Banks Peninsula Pumping & Storage Reactive Renewal	0	0	0	0	0	0	0	0	72,281	135,291	141,975	182,930	204,105	209,820	196,277	196,537
		65082	WS Vanguard, Browning, St James, Riverlaw, Worcester, Olivine, Curries & Lismore Submains Renewal	0	0	0	0	0	0	0	0	102,006	0	0	0	0	0	0	0
		65098	WS Carnarvon, Sewell, Gloucester, Wildwood, Odie, Ruru, Chelsea & Nalder Submains Renewal	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		65111	WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	0	0	0	0	0	0	0	0	1,392,229	0	0	0	0	0	0	0
		65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	-506,664	506,664	0	0	0	0	0	0	1,127,737	606,664	0	0	0	0	0	0
		65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	0	0	0	0	0	0	0	0	1,490,000	313,474	0	0	0	0	0	0
		65118	WS Petrie, Nicholls & Dullies Mains Renewals	0	0	0	0	0	0	0	0	35,277	0	0	0	0	0	0	0
		67456	WS Koukourārata Drinking Water Scheme	-1,500,000	-2,000,000	0	3,500,000	0	0	0	0	500,000	1,450,000	3,450,000	4,000,000	500,000	0	0	0
		67850	WS Drinking Water Sample Points Distribution Network	0	0	0	0	0	0	0	0	208,886	0	0	0	0	0	0	0
		68753	WS Akaroa and Lyttelton Pressure Management	0	0	0	0	0	0	0	0	163,778	0	0	0	0	0	0	0
		68838	WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	-2,816,775	700,000	2,116,775	0	0	0	0	0	3,043,789	1,300,000	2,116,775	0	0	0	0	0
		68843	WS Ayr,Darvel,Mona Vale,Mathias,Chapter,Jacksons,Peverel,Dallas,Tintern & Balrudry Mains Renewals	-2,370,200	800,000	1,570,200	0	0	0	0	0	2,049,800	1,200,000	1,570,200	0	0	0	0	0
		68844	WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Brass Renewals	-1,056,077	-2,386,812	3,442,889	0	0	0	0	0	1,060,299	3,186,812	3,442,889	0	0	0	0	0
		68898	WS Domain,Cobham,Kaiwara,Diamond,King,Franklingh,HoonHay,Clouston,Huxley,Fisher Submains Renewal	-1,089,454	1,089,454	0	0	0	0	0	0	1,134,591	1,089,454	0	0	0	0	0	0
		69137	WS Mt Pleasant, Major Hornbrook, Muritai, Soleares, Toledo & Santa Maria Submains Renewal	0	0	0	0	0	0	0	0	1,277,000	0	0	0	0	0	0	0
		69133	WS Webb, Queens, St James, Shearer, Bordesley, McLean & Ryan Submains Renewal	0	0	0	0	0	0	0	0	1,365,000	0	0	0	0	0	0	0
		69146	WS Taylors Mistake and Scarborough Submains Renewal	0	0	0	0	0	0	0	0	373,280	0	0	0	0	0	0	0
		69983	WS Dedicated Water Take/Filling Sites	0	0	0	0	0	0	0	0	10,000	1,001,852	0	0	0	0	0	0
		69993	Project - WS Water Supply Safety Improvements	0	0	0	0	0	0	0	0	50,000	400,000	0	0	0	0	0	0
		70349	WS Reservoir & Suction Tank Delivery Package	0	0	0	0	0	0	0	0	585,008	416,612	233,590	441,517	150,000	0	0	0
		70659	WS Innes, Condell & Matsons Mains Renewal	-1,121,680	1,121,680	0	0	0	0	0	0	1,206,320	1,121,680	0	0	0	0	0	0
		70743	WS Mains Tuckers Renewals	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	0	0
		70894	WS Mains Burwood, Stanford & Newhaven Renewals	0	0	0	0	0	0	0	0	150,000	1,923,909	0	0	0	0	0	0
		71307	WS Mains Mona Vale & Motai Renewals	0	0	0	0	0	0	0	0	10,000	180,000	0	0	0	0	0	0
		71598	WS New Chlorination Equipment	1,500,000	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	0	0
		71937	WS Harewood Mains Renewal	0	-3,500,000	3,500,000	0	0	0	0	0	200,000	500,000	4,100,000					
		72039	WS Pacific Mains Renewal	0	0	0	0	0	0	0	0	265,000							
	Water Supply Total			**-20,018,903**	**-27,540,609**	**2,500,753**	**6,432,553**	**10,695,469**	**10,839,823**	**11,329,262**	**4,764,152**	**55,683,657**	**59,710,498**	**87,752,790**	**92,870,613**	**100,660,778**	**100,693,190**	**99,850,148**	**100,278,237**
	WW Collection, Treatment & Disposal	35	Programme - WW Reticulation Renewals	-29,000	-3,792,699	-13,000,000	-12,137,712	3,600,000	800,000	10,500,000	10,985,489	509,678	4,402,320	8,034,166	18,843,813	41,521,402	40,043,848	50,366,568	52,229,217
		37	LW Laboratory Renewals	0	0	0	0	0	0	0	0	11,764	18,436	51,808	282,300	289,922	104,910	98,139	98,269
		60	Programme - WW New Mains	0	0	0	0	0	0	0	0	0	453,667	811,867	1,561,462	1,816,851	1,788,239	1,840,098	1,889,780
		61	Programme - WW New Pump Stations for Growth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	766,671	944,890
		63	Programme - WW Pumping & Storage Instumentation Control & Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	396,711	512,657	571,726	587,734	550,803	549,296
		94	WW Subdivisions Additional Infrastructure	0	0	0	0	0	0	0	0	263,105	302,683	402,443	412,794	423,934	685,492	705,371	666,541
		596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	0	-5,000,000	-5,000,000	0	1,000,000	9,000,000	0	0	900,000	4,625,478	10,645,999	21,468,457	15,163,993	9,000,000	0	0
		885	CWTP Reuse (C3 & C4 Water)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	490,693	1,889,780
		890	WW Lyttelton Harbour Wastewater Scheme	0	0	0	0	0	0	0	0	251,000	2,000,000	0	0	0	0	0	0
		899	CWTP Step Screen Renewal	0	0	0	0	0	0	0	0	740,001	86,941	0	0	0	0	0	0
		1376	Programme - WW New Reticulation Odour Control	500,000	500,000	618,428	3,415	-300,810	-328,833	-262,984	-729,216	500,000	500,000	1,000,000	900,000	700,000	700,000	700,000	232,052
		2214	WW Duvauchelle Treatment and Disposal Renewal	-1,968,114	-1,984,352	1,219,564	732,902	2,000,000	0	0	0	600,000	700,000	4,371,201	4,300,000	2,000,000	0	0	0
		2304	CWTP Trickling Filter Media Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		2318	CWTP WW Health and Safety Renewals	0	0	0	0	0	0	0	0	29,591	47,244	49,527	64,364	71,901	73,914	68,697	68,032
		2343	CWTP Roading Renewals	246,335	-122,487	0	-123,848	0	0	0	0	246,335	0	0	0	0	0	0	0
		2350	Programme - WW Reticulation Structure Renewals	0	0	0	0	0	0	0	0	0	339,302	354,188	457,326	510,262	524,550	491,919	490,083
		2375	WW Pump Station Equipment Reactive Renewals (MEICA)	0	0	0	0	0	0	0	0	88,962	84,541	97,158	148,864	429,085	441,099	412,182	411,972
		2435	Programme - WW Wetwell Safety Improvements	0	0	0	0	0	0	0	0	24,901	0	0	0	0	0	0	0
		17873	WW Dufek Crescent Pump Station Renewal (PS65)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		17875	WW Cranford Street Pump Station Renewal (PS0058)	-555,921	555,921	0	0	0	0	0	0	500,000	555,921	0	0	0	0	0	0
		17876	WW Locarno Street Pump Station Renewal (PS0020)	0	0	0	0	0	0	0	0	0	107,375	597,742	6,746,515	7,065,764	12,032,242	2,444,650	0
		17881	CWTP Treatment Plant Asset Reactive Renewals	0	0	0	0	0	0	0	0	1,042,919	789,302	1,054,188	1,057,326	1,258,159	1,524,550	1,491,919	1,490,083
		20714	WW New Schemes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503,941
		30172	WW Riccarton Interceptor (Upper Riccarton)	-406,429	2,400,000	2,786,429	3,670,000	0	0	0	0	1,500,000	4,500,000	5,056,334	3,670,000	0	0	0	0
		30173	WW Avonhead Road Main Renewal	0	0	0	0	0	0	0	0	588,643	0	0	0	0	0	0	0
		37155	CWTP Digester Roof Renewal (5&6)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		37835	Programme - WW Lateral Renewals	0	0	0	0	0	0	0	0	600,000	1,669,651	1,639,774	1,643,408	1,500,000	1,500,000	1,500,000	1,500,000
		37839	Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	1,924,497	1,774,486	2,927,052	1,667,831	2,161,501	2,723,670
		41872	Programme - WW Control Software Renewals (SCADA)	0	0	0	0	0	0	0	0	0	0	63,834	82,432	91,616	94,181	88,325	88,190
		41873	Programme - WW Modelling	0	0	0	0	0	0	0	0	283,321	270,724	278,295	330,357	357,450	364,659	347,800	346,931
		41875	Programme - WW Pump & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	100,000	237,726	307,142	343,267	352,879	329,991	328,822
		41876	Programme - WW Pump & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	226,721	292,463	327,032	336,189	314,043	313,704
		41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals	0	0	0	0	0	0	0	0	0	905,163	960,906	1,133,716	1,429,895	1,663,062	1,761,587	1,984,269
		41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roading Works	-472,498	-711,890	1,184,388	0	0	0	0	0	1,051,690	711,890	2,671,177	1,920,768	2,143,103	2,204,302	2,063,363	2,941,758
		42153	WW Eastern Terrace Wastewater Main Renewal	0	0	0	0	0	0	0	0	676,851	0	0	0	0	0	0	0
		42154	WW Somerfield Pump Station and Pressure Main	-4,374,360	-5,004,075	1,644,989	5,004,075	2,729,380	0	0	0	10,000	500,000	3,374,360	5,004,075	2,729,380	0	0	0
		42155	Programme - WW Overflow Reduction	0	0	0	0	0	0	0	0	0	0	0	0	0	357,648	376,179	0
		42193	WW Halswell Pump Station (Stage 2) (PS60)	0	0	0	0	0	0	0	0	894,422	500,000	0	0	0	0	0	0

This is a working document and is subject to change

Service Area	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
		42603	WW Vacuum System Monitoring Equipment	0	0	0	0	0	0	0	0	5,000	5,000	0	0	0	0	0	0
		43214	CWTP Treatment Plant Channel Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971
		43216	WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)	0	0	0	0	0	0	0	0	0	0	0	0	1,238,646	894,119	153,378	0
		43219	WW Belfast Northern Wastewater Pump Station (Stage 1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184,010	440,949
		43946	WW Telford Street Pump Station & Pressure Main Capacity Renewal (PS13)	0	0	0	0	0	0	0	0	471,398	538,202	0	0	0	0	0	0
		43947	WW Opawa Road (PS44) Catchment I&I Reduction	0	0	0	0	0	0	0	0	135,385	0	0	0	0	0	0	0
		45280	WW Highfield Wastewater Servicing - Stage 2	0	0	0	0	0	0	0	0	0	568,058	1,724,137	207,605	0	0	0	0
		47123	CWTP Biogas Storage Upgrade	-3,189,629	0	3,189,629	0	0	0	0	0	2,000,000	3,894,683	4,614,907	0	0	0	0	0
		47124	CWTP Biogas Engine Upgrade (Generator 1)	100,000	5,545,998	5,468,765	-5,315,823	-5,798,440	0	0	0	100,000	5,545,998	5,798,440	330,175	0	0	0	0
		48083	WW St Asaph St Odour Treatment	0	0	0	0	0	0	0	0	191,537	221,605	12,897	0	0	0	0	0
		48898	WW Manholes Infiltration Reduction	0	0	0	0	0	0	0	0	564,899	560,818	0	0	0	0	0	0
		48906	WW Health & Safety Renewals	0	0	0	0	0	0	0	0	10,000	10,000	10,000	27,600	39,307	146,636	137,394	137,374
		50436	WW Local Pressure Sewer Systems Reactive Renewals	0	0	0	0	0	0	0	0	38,222	0	0	0	0	0	0	0
		50873	CWTP Wastewater Ponds Midge Control	0	0	0	0	0	0	0	0	159,228	149,250	205,133	200,998	224,979	231,279	215,905	215,435
		53889	WW Copper Ridge Private Development Agreement (PDA)	0	0	0	0	0	0	0	0	8,460	0	0	0	0	0	0	0
		56164	WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		56165	WW Upper Totara Purin Balgay Milnebank Karamu Field Wharenui Weka Tui Leinster Bristol Main Renewal	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		56167	WW Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai & Nile Mains Renewal	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		56175	WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Telford Mains Renewal	0	0	0	0	0	0	0	0	16,015	0	0	0	0	0	0	0
		56176	WW Sails, Langdons, Hoani, Wilmot, Conn, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renewal	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		56177	WW Ascot, Randwick, Flemington, Reach & Rower Mains Renewal	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0
		56180	WW Tema, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Claremo Ma	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0
		56307	WW Update Model Base Data	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0
		57129	Programme - WW Reactive Reticulation Renewals	-543,292	-1,087,511	630,803	1,000,000	0	0	0	0	1,709,262	1,087,511	2,541,417	3,579,407	2,981,558	3,071,002	2,874,233	2,867,427
		57641	WW Land purchase for Wastewater Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57,874
		57642	WW Southern Relief Easement	0	0	0	0	0	0	0	0	90,000	247,862	0	0	0	0	0	0
		57643	WW Hayton Road Main Renewal	0	0	0	0	0	0	0	0	18,600	0	0	0	0	0	0	0
		58434	WW Smart Overflow Reduction	0	0	0	0	0	0	0	0	183,322	187,905	255,395	197,610	162,356	0	0	0
		59076	CWTP Wastewater Treatment Plant Building Three Renewal	-465,000	-536,612	1,001,612	0	0	0	0	0	1,035,000	536,612	3,803,165	1,167,909	0	0	0	0
		60080	Programme - WW Banks Peninsula Pumping & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	0	84,745	109,532	122,927	126,369	117,766	117,166
		60081	Programme - WW BP Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	99,053	127,600	142,642	146,636	137,394	137,324
		60084	Programme - WW Banks Peninsula Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	70,437	91,465	81,178	83,451	78,511	78,111
		60085	Programme - WW Banks Peninsula Treatment Plant Civils & Buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109,607
		60086	Programme - WW BP Treatment Plant Instrumentation, Control and Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,559
		60087	Programme - WW Banks Peninsula Treatment Plant Electricals Renewals	0	0	0	0	0	0	0	0	0	0	0	0	356,024	13,114	0	0
		60088	Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	11,006	7,904	95,094	0	0	0
		60172	WW Lock Replacement Project	0	0	0	0	0	0	0	0	419,021	429,496	0	0	0	0	0	0
		60173	WW Pages Road Pump Station Pump Replacements (PS0001)	-332,552	332,552	0	0	0	0	0	0	1,000,000	1,943,163	440,234	0	0	0	0	0
		60174	WW PS0015 Alport Pump Station Pump Renewals	0	0	0	0	0	0	0	0	573,776	686,511	311,592	0	0	0	0	0
		60175	WW Pump & Storage MEICA Renewals for FY2023	0	0	0	0	0	0	0	0	738,215	0	0	0	0	0	0	0
		60176	WW Pump & Storage MEICA Renewals for FY2024-5	0	0	0	0	0	0	0	0	505,004	510,000	0	0	0	0	0	0
		60177	WW Harrison Street Pump Station Renewal (PS0006)	-338,042	392,642	-54,600	0	0	0	0	0	100,000	607,390	550,000	0	0	0	0	0
		60178	WW Stapletons Road Pump Station Renewal (PS0007)	0	0	0	0	0	0	0	0	0	214,748	590,179	225,840	290,288	0	0	0
		60179	WW Chelsea Street Pump Station Renewal (PS0009)	0	0	0	0	0	0	0	0	0	0	0	225,840	927,750	238,432	0	0
		60180	WW Smith Street Pump Station Renewal (PS0017)	0	0	0	0	0	0	0	0	0	0	0	0	0	238,432	981,385	251,971
		60181	WW Telford Street Pump Station Renewal (PS0013)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971
		60186	WW McCormacks Bay Road Pump Station Renewal (PS0057)	0	0	0	0	0	0	0	0	333,286	682,909	560,000	500,000	0	0	0	0
		60187	WW Pump & Storage MEICA Renewals for FY2025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60260	CWTP Sludge Holding Tank	-1,902,237	-915,917	2,818,154	0	0	0	0	0	350,000	1,500,000	3,368,446	0	0	0	0	0
		60299	Programme - WW Buildings Asbestos Removal	0	0	0	0	0	0	0	0	146,657	150,324	154,082	158,088	162,356	166,902	171,742	176,379
		60300	Landfill Gas Control & Electrical Renewal	0	0	0	0	0	0	0	0	209,510	429,496	0	0	0	0	0	0
		60301	CWTP Landfill Gas Compressor Renewal	0	0	0	0	0	0	0	0	0	536,870	550,292	0	0	0	0	0
		60303	WW Pressure Sewer System Monitoring & Control Relocation (SCADA)	0	0	0	0	0	0	0	0	0	107,374	220,117	112,920	0	0	0	0
		60304	WW Taylors Mistake Road Pump Station Renewals (PS0070 & PS0071)	-378,531	378,531	0	0	0	0	0	0	250,000	829,502	0	0	0	0	0	0
		60305	WW Pump Station Flow Meters at all Stations	0	0	0	0	0	0	0	0	50,217	343,597	387,406	0	0	0	0	0
		60307	CWTP Wastewater Trickling Filter Flow Meter Renewal	-52,378	-483,183	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60308	CWTP Wastewater Inlet Flow Monitoring	0	0	0	0	0	0	0	0	26,189	241,592	0	0	0	0	0	0
		60309	CWTP Wastewater Clarifier Mechanical Renewals	0	0	0	0	0	0	0	0	0	1,288,489	1,320,701	0	0	0	0	0
		60310	CWTP Wastewater Digester 1-4 Roof Renewal	0	0	0	0	0	0	0	0	0	0	0	0	2,319,376	2,384,318	2,453,464	0
		60311	Programme - CWTP Wastewater Critical Mechanical Spares	0	0	0	0	0	0	0	0	0	268,435	275,146	282,300	289,922	298,040	0	0
		60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	0	0	0	0	0	0	0	0	45,376	0	0	0	0	238,432	0	0
		60313	CWTP Wastewater Secondary Contact Tanks Renewal Pipework	0	0	0	0	0	0	0	0	104,755	858,993	1,760,935	790,440	0	0	0	0
		60314	CWTP Wastewater Influent Structure Renewal (upstream of screens)	0	0	0	0	0	0	0	-1,000,000	0	0	0	0	0	4,768,637	4,906,927	4,039,414
		60315	CWTP Wastewater Sludge Screen	0	0	0	0	0	0	0	0	0	161,061	1,485,789	1,693,799	0	0	0	0
		60316	CWTP Wastewater Pump Station A & B Pump Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	1,490,199	1,533,415	0
		60317	CWTP Wastewater Odour Control Renewal & Enhancements	0	0	0	0	0	0	0	0	0	0	0	1,129,200	1,159,688	1,192,159	0	0
		60318	CWTP Wastewater Uniflare Renewals	0	0	0	0	0	0	0	0	157,133	1,399,550	0	0	0	0	0	0
		60319	CWTP Wastewater Trade Waste Reception Facility Improvements	0	0	0	0	0	0	0	0	41,902	386,547	0	0	0	0	0	0
		60320	CWTP Wastewater Ocean Outfall Diffuser Renewal	0	0	-1,100,584	-1,129,200	-1,159,688	-1,192,159	-126,148	1,129,700	0	0	0	0	0	0	1,100,584	1,129,200
		60321	CWTP Wastewater Toe Drain Reprofiling	0	0	0	0	0	0	0	0	104,755	1,073,741	1,100,584	1,016,280	0	0	0	0
		60322	CWTP Wastewater Sludge Dryer 1 & 2 Renewal	0	0	0	0	0	0	0	0	0	214,748	1,100,584	1,355,039	0	0	0	0
		60323	CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal	0	0	0	0	0	0	0	0	0	0	275,146	1,976,099	0	0	0	0
		60324	CWTP Wastewater Trickling Filter Mechanical Renewal	-41,902	-386,547	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam	-2,054,000	583,751	1,470,249	0	0	0	0	0	1,346,000	1,416,249	1,470,249	0	0	0	0	0
		61836	Programme - WW Treatment Plant Electrical Renewals	0	0	0	0	0	0	0	0	0	0	495,763	731,721	816,420	945,382	264,974	264,569
		64093	Landfill Gas Pumping & Storage Reactive Renewals	0	0	0	0	0	0	0	0	101,613	94,489	99,053	127,600	142,642	146,636	137,394	137,394
		65016	WW Banks Peninsula Treatment Plant Equipment Renewals 2023 (MEICA)	0	0	0	0	0	0	0	0	184,369	5,369	0	0	0	0	0	0
		65017	WW Banks Peninsula Treatment Plant Reactive Renewals	0	0	0	0	0	0	0	0	76,471	70,867	74,840	95,982	106,691	109,679	103,045	103,308
		65019	CWTP Waste Water Equipment Renewals 2022 (EICA)	0	0	0	0	0	0	0	0	340,196	20,000	0	0	0	0	0	0
		65020	CWTP Waste Water Equipment Renewals 2023 (EICA)	-511,994	-77,608	589,602	0	0	0	0	0	1,139,599	77,608	589,602	0	0	0	0	0
		65021	CWTP Waste Water Equipment Renewals 2024 (EICA)	0	0	0	0	0	0	0	0	10,000	1,327,621	130,794	0	0	0	0	0
		65041	WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	0	0	0	0	0	0	0	0	356,250	0	0	0	0	0	0	0
		65068	WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	0	0	0	0	0	0	0	0	356,250	0	0	0	0	0	0	0
		65107	WW Banks Peninsula Pumping & Storage Reactive Renewals	0	0	0	0	0	0	0	0	101,613	94,489	99,053	127,600	142,642	146,636	137,394	137,374
		65109	WW Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)	0	0	0	0	0	0	0	0	337,311	0	0	0	0	0	0	0
		65110	WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)	0	0	0	0	0	0	0	0	0	440,234	0	0	0	0	0	0
		65128	WW Stanley Pl Mains Renewals	0	0	0	0	0	0	0	0	94,000	0	0	0	0	0	0	0
		65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	0	0	0	0	0	0	0	0	200,000	1,620,000	0	0	0	0	0	0
		65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals	-966,514	-200,000	1,166,514	0	0	0	0	0	1,183,531	800,000	1,166,514	0	0	0	0	0
		65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals	0	0	0	0	0	0	0	0	610,467	0	0	0	0	0	0	0
		66469	WW Heathcote Valley New Pipeline	0	0	0	0	0	0	0	0	31,640	0	0	0	0	0	0	0
		67457	WW Banks Peninsula Treatment Plant Renewals	-300,000	200,000	100,000	0	0	0	0	0	200,000	200,000	100,000	0	0	0	0	0
		67458	WW SCADA Server Infrastructure Upgrades	0	0	0	0	0	0	0	0	500,000	0	0	0	0	0	0	0
		67459	LW Laboratory New Equipment	0	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
		67806	CWTP Trickling Filter Renewal	-3,586,830	-2,699,522	-4,866,774	-1,773,539	500,000	4,500,000	4,500,000	4,390,675	500,000	10,000	10,000	10,000	500,000	4,500,000	4,500,000	4,390,675
		69465	WW Sandy Ave reticulation renewal	0	0	0	0	0	0	0	0	1,140,000	220,000	0	0	0	0	0	0
		69533	WW Langdons Rd Mains Renewal (Phase 2)	-620,000	-1,000,000	1,620,000	0	0	0	0	0	1,380,000	1,000,000	2,080,000	0	0	0	0	0
		70580	WW Pacific Road Mains Renewal	-1,153,300	275,000	878,300	0	0	0	0	0	1,276,700	525,000	878,300	0	0	0	0	0
		70633	WW Fitzgerald Ave Brick Barrel Mains Renewal	-1,000,000	-1,000,000	1,500,000	500,000	0	0	0	0	2,000,000	4,000,000	6,500,000	2,550,000	0	0	0	0
		70853	WW Buchanans Road Mains Renewal	-1,852,500	250,000	1,602,500	0	0	0	0	0	897,500	1,750,000	2,998,194	1,300,000	0	0	0	0
		71128	WW Brougham Street Mains Renewals (NZTA)	-620,000	-1,000,000	1,620,000	0	0	0	0	0	1,380,000	1,000,000	2,690,000	0	0	0	0	0
		71129	WW Lyttleton Package Mains Renewals	0	0	0	0	0	0	0	0	1,070,000	1,000,000	0	0	0	0	0	
		71278	WW Land for Somerfield Pump Station	0	0	0	0	0	0	0	0	500,000	500,000	0	0	0	0	0	
		71281	WW Meadows Street Mains Renewal	0	0	0	0	0	0	0	0	640,000	440,000	0	0	0	0	0	
		71877	CWTP Wastewater Critical Mechanical Spares FY23 & FY24	0	0	0	0	0	0	0	0	261,888							
		37153	CWTP Refurbish Amenities & Mezzanine Roof	0	0	0	0	0	0	0	0	249,000							
		62349	WW Akaroa Inflow and Infiltration Renewals	0	0	0	0	0	0	0	0	200,000							
	WW Collection, Treatment & Disposal Total			**-26,868,697**	**-14,588,007**	**7,087,467**	**-9,569,730**	**2,570,442**	**12,779,008**	**14,610,868**	**14,776,148**	**41,574,125**	**69,450,603**	**97,614,357**	**93,571,278**	**96,224,280**	**97,873,819**	**89,809,414**	**87,244,232**
Three Waters Total				-60,615,715	-59,452,417	14,432,809	10,499,517	21,401,044	28,282,683	24,886,971	20,565,109	159,800,001	205,328,265	272,589,013	271,076,531	273,121,729	277,099,340	262,958,072	268,033,374
Transport & Waste Management	Solid Waste & Resource Recovery	106	Waste Transfer Stations Renewals and Replacements	0	0	0	0	0	0	0	0	626,684	0	0	0	0	0	0	0
		109	Solid Waste Renewals	0	0	0	0	0	0	0	0	290,171	477,533	0	0	0	0	0	0
		111	Solid Waste New Equipment	0	0	0	0	0	0	0	0	33,522	22,693	0	0	0	0	0	0
		161	Closed Landfills Management	0	0	0	0	0	0	0	0	232,921	647,390	507,369	520,562	534,616	549,585	579,017	609,769
		162	Closed Landfill Aftercare Burwood	0	0	0	0	0	0	0	0	374,612	57,982	112,760	57,589	59,144	60,800	63,790	134,804
		2598	Burwood Gas Treatment Plant Renewals	0	0	0	0	0	0	0	0	388,252	450,000	0	0	0	0	0	0
		37828	Programme - Recycling and Transfer Station Renewals	0	0	0	0	0	0	0	0	0	863,288	881,568	905,618	931,229	240,816	1,008,374	1,060,797
		37830	Programme - Solid Waste Plant & Equipment Renewals	0	0	0	0	0	0	0	0	0	99,858	110,058	170,825	131,045	140,675	154,568	170,080
		37831	Programme - Solid Waste New Plant & Equipment	0	0	0	0	0	0	0	0	0	36,938	1,007,243	2,299,275	2,362,398	1,227,924	36,802	37,796
		50264	Kerbside Service Enhancement	0	0	0	0	0	0	0	0	1,445,105	0	0	0	0	0	0	0
		59935	Bexley Closed Landfill Foreshore Remediation Project	0	0	0	0	0	0	0	0	24,000	0	0	0	0	0	0	0

This is a working document and is subject to change

Service Area	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
		60426	Programme - Recycling and Transfer Station Improvements	0	0	0	0	0	0	0	0	104,755	107,374	110,058	112,920	115,969	119,216	122,673	125,985
		60428	Transfer Station Stormwater Treatment	0	0	0	0	0	0	0	0	5,000	194,448	0	0	0	0	0	0
		60429	Transfer Station Odour Mitigation	0	0	0	0	0	0	0	0	5,000	176,889	0	0	0	0	0	0
		60430	Barrys Bay Site Redevelopment	-1,400,001	1,000,000	820,001	0	0	0	0	0	400,000	1,000,000	820,001	0	0	0	0	0
		60431	Organics Processing Plant Development	-24,250,000	-6,500,000	6,241,995	14,000,000	10,508,000	0	0	0	250,000	500,000	14,000,000	14,000,000	10,508,000	0	0	0
		60432	Materials Recovery Facility Building & Fixed Plant Renewals	0	0	0	0	0	0	0	0	101,613	125,628	150,780	200,998	226,139	251,546	284,602	318,743
		60433	Organics Processing Plant Building and Fixed Plant Renewals	0	0	0	0	0	0	0	0	306,933	351,113	375,299	400,866	426,765	451,828	490,693	609,769
		65530	Onuku Bay Landfill Remediation	0	0	0	0	0	0	0	0	416,329	150,000	0	0	0	0	0	0
		65531	Barrys Bay Landfill Remediation	0	0	0	0	0	0	0	0	98,408	20,361	0	0	0	0	0	0
		65532	Banks Peninsula Closed Landfill Remediation	0	0	0	0	0	0	0	0	42,835	0	0	0	0	0	0	0
	Solid Waste & Resource Recovery Total			**-25,650,001**	**-5,500,000**	**7,061,996**	**14,000,000**	**10,508,000**	**0**	**0**	**0**	**5,146,140**	**5,281,495**	**18,074,636**	**18,618,653**	**15,295,305**	**3,042,390**	**2,740,519**	**3,067,743**
	Transport Access	163	Carriageway Reseals - Asphalt	0	0	0	0	0	0	0	0	4,339,981	0	0	0	0	0	0	0
		164	Delivery Package - Footpath Renewals	0	0	0	0	0	0	0	0	3,270,473	3,509,405	0	0	0	0	0	0
		165	Subdivisions (Transport Infrastructure)	0	0	0	0	0	0	0	0	1,100,000	0	0	0	0	0	0	0
		166	Programme - Retaining Walls Renewals	0	0	0	0	0	0	0	0	0	1,051,658	1,242,560	1,316,278	1,397,229	1,192,159	226,730	259,854
		181	Carriageway Reseals - Chipseal	0	0	0	0	0	0	0	0	11,832,813	4,321,208	0	0	0	0	0	0
		185	Road Pavement Renewals	0	0	0	0	0	0	0	0	3,572,188	1,073,741	2,201,169	0	0	0	0	0
		205	Programme - Kerb & Channel Renewal (Category 1)	0	0	0	0	0	0	-8,587,123	-1,772,087	0	4,682,953	7,730,581	8,468,997	8,117,815	8,345,114	0	7,046,888
		214	Programme - Landscaping Renewals	0	0	0	0	0	0	0	0	0	280,450	287,488	294,917	302,835	417,256	429,356	440,949
		215	Programme - Berms Renewals	0	0	0	0	0	0	0	0	0	112,121	114,956	117,987	121,115	160,941	165,609	170,080
		232	Northern Arterial Extension including Cranford Street Upgrade	-1,138,448	1,138,448	0	0	0	0	0	0	1,076,855	1,138,448	0	0	0	0	0	0
		235	Belfast & Marshland Intersection Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	75,819	490,693	1,307,069
		240	Delivery Package - Road Metalling Renewals	0	0	0	0	0	0	0	0	1,128,480	0	0	0	0	0	0	0
		257	Programme - Street Tree Renewals	0	0	0	0	0	0	0	0	0	593,452	689,736	707,625	726,785	953,727	981,385	1,007,883
		275	Tram Base & Tram Overhead Renewals	0	0	0	0	0	0	0	0	52,378	104,030	110,058	56,460	57,984	59,608	61,337	62,993
		283	Programme - Bridge Renewals	0	0	0	0	0	0	0	0	0	469,137	446,737	420,819	440,893	434,511	358,711	331,897
		288	Programme - New Retaining Walls	0	0	0	0	0	0	0	0	0	296,686	229,912	235,869	242,221	193,040	6,683	14,963
		471	Delivery Package - Parking Renewals Off Street	0	0	0	0	0	0	0	0	265,200	562,004	0	0	0	0	0	0
		833	Programme - Parking Renewals On Street	0	0	0	0	0	0	0	0	0	360,899	304,693	312,610	321,016	327,844	337,351	346,460
		915	Northcote Road Corridor Improvement	0	0	0	0	0	0	0	0	0	0	0	0	2,134,692	3,291,695	3,387,154	6,957,213
		916	Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492,409
		924	Halswell Junction Road Extension	-2,500,000	2,500,000	0	0	0	0	0	0	3,000,000	2,500,000	0	0	0	0	0	0
		1022	Central City Parking Building Replacement	-1,217,865	-2,368,873	-4,402,337	0	0	0	0	0	200,000	0	0	0	0	0	0	0
		1030	City Lanes & Blocks Land Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		1341	Annex, Birmingham & Wrights Corridor Improvement	0	0	0	0	0	0	0	0	0	3,398,129	0	0	0	0	0	0
		1344	Milns, Sparks & Sutherlands Intersection Improvement	0	0	0	0	0	0	0	0	0	0	0	0	629,792	0	0	0
		1069	Central City Projects - Wayfinding	-800,000	800,000	0	0	0	0	0	0	62,116	800,000	550,292	2,372,063	0	0	0	0
		1975	Programme - Sydenham Masterplan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		2018	Programme - Transport Corridor Optimisation Works	0	0	0	0	0	0	0	0	0	670,359	699,955	779,951	761,788	774,903	797,376	818,905
		2025	Prestons Corridor Improvements	110,000	500,000	2,232,356	-910,887	-1,971,469	0	0	0	110,000	500,000	2,634,799	0	0	0	0	0
		2027	Hawkins Corridor Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	119,216	245,346	1,719,700
		2034	Burwood & Mairehau Intersection Improvement	-879,298	1,327,599	1,006,699	0	0	0	0	0	101,882	1,379,298	1,006,699	0	0	0	0	0
		2143	Programme - Road Metalling Renewals	0	0	0	0	0	0	0	0	0	708,420	1,130,596	1,171,554	1,215,347	3,608,315	3,737,822	3,864,535
		2735	The Cathedral Square & Surrounds	-2,531,822	-927,245	0	3,459,067	0	0	0	0	500,000	2,000,000	410,103	3,459,067	0	0	0	0
		3107	Programme - Road Lighting Renewals	0	0	0	0	0	0	-1,182,348	0	0	2,189,548	2,968,791	1,993,809	2,131,403	3,032,138	1,884,487	3,149,634
		3174	Roydvale, Wairakei & Wooldridge Intersection Improvement	0	0	0	0	0	0	0	0	0	0	382,816	550,476	0	0	0	0
		9982	Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	0	0	0	0	0	0	0	0	168,148	124,649	0	0	0	0	0	0
		14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	0	0	0	0	0	0	0	0	540,391	605,065	0	0	0	0	0	0
		14701	Sumner Roading (Zone 3B) (HI CSA funded)	0	0	0	0	0	0	0	0	12,076	0	0	0	0	0	0	0
		17043	Main North Road Corridor Improvement	0	0	0	0	0	0	0	0	0	121,411	1,243,789	0	0	1,289,935	1,386,338	1,423,705
		17044	Mcleans Island Road Corridor Improvement	0	0	0	0	0	0	0	0	373,776	226,794	0	0	0	0	0	0
		17051	Shands Road Improvements	0	0	0	0	0	0	0	0	505,784	0	0	0	0	0	0	0
		17052	Sparks Road Improvements	0	0	0	0	0	0	0	0	160,000	0	0	0	0	0	0	0
		17082	Main South to South-West Hornby New Link	0	0	0	0	0	0	0	0	0	0	0	0	1,444,726	0	0	0
		17088	Christchurch Northern Corridor Downstream Effects Delivery Package	-2,713,768	-2,485,528	-2,211,536	1,740,000	5,670,832	0	0	0	0	800,000	760,000	2,000,000	5,670,832	0	0	0
		17098	Durey, Memorial, Orchard & Orchard South Intersection Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125,985
		17862	Clyde, Riccarton & Wharenui Intersection Improvements	0	0	0	0	0	0	0	0	0	0	63,045	59,893	676,608	0	0	0
		17877	Cranford & Main North Road Intersection Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,411
		18326	Central City Projects - Antigua Street (Tuam to Moorhouse)	0	0	0	0	0	0	0	0	21,476	0	0	0	0	0	0	0
		18338	Central City Projects - Colombo Street (St Asaph to Moorhouse)	0	-378,746	-671,254	1,000,000	0	0	0	0	0	700,000	1,158,391	2,217,277	1,250,144	1,285,148	0	0
		18342	Central City Projects - High Street (Cashel to Tuam)	0	0	0	0	0	0	0	0	0	47,417	0	0	0	0	0	0
		18343	Central City Projects - High Street (Tuam to St Asaph)	0	0	0	0	0	0	0	0	800,000	711,595	650,000	0	0	0	0	0
		18361	Central City Projects - Rolleston Avenue (Hereford to Armagh)	0	0	0	0	0	0	0	0	0	476,741	1,465,978	1,504,094	1,544,704	0	0	0
		18366	Central City Projects - Armagh Street (Montreal to Park)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,603	311,659
		18370	Central City Projects - Gloucester Street (Madras to Manchester)	0	0	0	0	0	0	0	0	0	0	45,552	1,002,517	242,221	708,143	1,700,250	0
		18372	Central City Projects - Gloucester Street (Oxford to Montreal)	0	0	0	0	0	0	0	0	0	0	110,058	317,870	2,810,504	0	0	0
		18374	Central City Projects - Cambridge Terrace (Montreal to Rolleston)	0	0	0	0	0	0	0	0	0	0	0	0	1,076,100	1,659,486	0	0
		18375	Central City Projects - Chester Street (Durham to Cranmer)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	552,029	0
		18377	Central City Projects - Chester Street (Cranmer to Park)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	460,024	0
		18378	Central City Projects - Lichfield Street (Madras to Manchester)	0	0	0	0	0	0	0	0	663,101	2,377,294	1,600,000	0	0	1,005,324	0	0
		18384	Central City Projects - Montreal Street (Tuam to St Asaph)	0	0	0	0	0	0	0	0	0	0	0	0	603,038	2,541,683	0	0
		18390	Central City Projects - Cashel Street (Cambridge to Montreal)	0	0	0	0	0	0	0	0	0	141,734	290,554	1,043,380	0	0	0	0
		18395	Central City Projects - Bealey Avenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378,385	6,299,268
		18396	Central City Projects - Madras Street (Tuam Street to Latimer Sq) – CMUA West	0	0	1,464,782	0	0	-218,422	-1,246,360	0	500,000	1,800,000	3,953,406	0	0	0	0	0
		18398	Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	0	0	1,943,423	0	20,042	-1,923,001	0	0	125,000	973,447	1,943,423	0	0	0	0	0
		19137	Programme - Main Road Masterplan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		19845	Central City Projects - Oxford Terrace (Kilmore to Madras)	0	0	0	0	0	0	0	0	0	0	0	0	0	753,445	0	0
		24778	Central City Projects - St Asaph Street (Ferry to Antigua)	0	0	0	0	0	0	0	0	555,203	0	517,275	0	0	0	0	0
		26623	Edgeware Village Masterplan (A1)	0	0	0	0	0	0	0	0	0	0	0	564,518	1,580,323	0	0	0
		27273	Pages Road Bridge Renewal (OARC)	-6,422,667	-10,273,657	1,800,000	5,622,667	9,273,657	0	0	0	700,000	1,000,000	3,000,000	5,622,667	9,273,657	0	0	0
		34094	Linwood Village Streetscape Enhancements (S1)	0	1,000,000	0	0	0	0	0	0	914,843	1,000,000	0	0	0	0	0	0
		34237	Redcliffs Village Streetscape Enhancements (M2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	0	0	0	0	0	0	0	0	273,764	0	0	0	0	0	0	0
		34766	Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		34774	Heathcote & Oak Streetscape Improvements (WL2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		35145	Delivery Package - Parking Renewals On Street	0	0	0	0	0	0	0	0	458,153	343,619	0	0	0	0	0	0
		37102	Delivery Package - Bridge Renewals	0	0	0	0	0	0	0	0	1,639,216	0	0	0	0	0	0	0
		37117	Delivery Package - Retaining Walls Renewals	0	0	0	0	0	0	0	0	1,431,872	0	0	0	0	0	0	0
		37147	McCormacks Bay Streetscape Improvements (Main Road) (M6)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		37221	Delivery Package - Advanced Direction Signage	0	0	0	0	0	0	0	0	466,004	174,425	0	0	0	0	0	0
		37437	Programme - Carriageway Smoothing	0	0	0	0	0	0	0	0	0	4,470,674	4,605,376	4,748,680	4,901,370	4,848,086	5,013,623	5,165,399
		37438	Programme - Footpath Renewals	0	0	0	0	0	0	0	0	0	5,831,867	5,588,989	6,057,975	5,957,839	7,749,035	7,973,757	8,189,048
		37439	Programme - Carriageway Sealing & Surfacing	0	0	0	0	0	0	0	0	0	13,373,974	14,787,547	14,783,957	13,978,495	14,126,301	14,608,644	15,078,092
		37441	Programme - Road Pavement Renewals & Replacements	0	0	0	0	0	0	0	0	0	3,911,351	2,850,921	3,251,813	4,239,491	5,290,034	5,443,442	5,618,367
		37443	Delivery Package - Landscaping Renewals	0	0	0	0	0	0	0	0	273,607	0	0	0	0	0	0	0
		37444	Delivery Package - Berms Renewals	0	0	0	0	0	0	0	0	110,001	0	0	0	0	0	0	0
		37446	Delivery Package - Road Lighting Reactive Renewals	0	0	0	0	0	0	0	0	348,892	0	0	0	0	0	0	0
		37449	Delivery Package - Road Lighting Safety	0	0	0	0	0	0	0	0	327,659	0	0	0	0	0	0	0
		37454	Delivery Package - New Retaining Walls	658,576	229,680	0	0	0	0	0	0	1,562,302	572,806	0	0	0	0	0	0
		37742	Rural Roads Drainage Renewals	0	0	0	0	0	0	0	0	419,021	461,024	440,234	451,680	463,875	476,864	490,693	503,941
		37743	Delivery Package - Street Tree Renewals	0	0	0	0	0	0	0	0	664,839	0	0	0	0	0	0	0
		37858	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	0	0	0	0	0	0	0	0	400,000	0	0	0	0	0	0	0
		37873	Programme - Parking Renewals Off Street	0	0	0	0	0	0	0	0	0	279,081	235,680	241,740	248,290	512,628	527,495	541,737
		39121	The Esplanade Streetscape Enhancements (Sumner) (P1.2.1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		39122	Marriner Streetscape Enhancements (Sumner) (P1.4.1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		39123	The Esplanade Open Space Enhancements & Viewing Platform (Sumner) (P1.2.3)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		41686	Moorhouse & Stewart Intersection Improvements	0	0	0	0	0	0	0	0	157,133	4,048,003	0	0	0	0	0	0
		41973	Programme - Northern Corridor Improvements	0	0	0	0	1,000,000	0	0	0	547,140	560,773	574,779	589,721	1,000,000	0	0	0
		42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	0	0	0	0	0	0	0	0	1,528,777	0	0	0	0	0	0	0
		42013	Cranford Street New Signalised Intersection	0	0	0	0	0	0	0	0	0	0	0	0	363,403	3,362,119	0	0
		42022	Quaifes Road Corridor Improvement	0	0	0	0	0	0	0	0	750,000	0	0	0	0	0	0	0
		42027	Wigram & Hayton Intersection Improvement	0	0	2,000,000	0	0	0	0	0	164,245	400,000	2,000,000	0	0	0	0	0
		42030	Wigram Road Realignment	440,000	826,732	0	0	0	0	-1,226,732	0	440,000	826,732	0	0	0	0	0	0
		42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	0	0	0	0	0	0	0	0	0	0	0	0	121,110	10,848,649	19,180,728	0
		45165	New Brighton Public Realm Improvements	0	0	0	0	0	0	0	0	78,960	2,000,000	1,197,870	4,320,446	6,712,211	986,698	0	0
		45318	Central City Projects - High Street Tram Extension	0	0	0	0	0	0	0	0	94,592	0	0	0	0	0	0	0
		45693	Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	0	0	0	0	0	0	0	0	175,000	300,879	400,000	0	0	1,418,276	0	0
		45694	Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	0	0	20,042	0	0	0	0	0	140,400	388,279	331,418	0	20,042	0	0	0
		49927	Ōtākaro & State Highway Projects	0	0	0	0	0	0	0	0	5,300	0	0	0	0	0	0	0
		50861	Delivery Package - Transport Corridor Optimisation Works	0	0	0	0	0	0	0	0	113,568	113,568	113,568	0	0	0	0	0

This is a working document and is subject to change

Service Area	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
		51514	Delivery Package - Road Lighting Renewals	0	0	0	0	0	0	0	0	2,112,574	2,255,730	0	0	0	0	0	0
		53733	Heathcote Street Pocket Park & Pedestrian Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		53734	Ferrymead Towpath Connection (FMS)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		54387	Delivery Package - Kerb & Channel Renewals - Minor Works	0	0	0	0	0	0	0	0	1,859,197	3,221,222	1,100,584	0	0	0	0	0
		56186	Warden Street Renewals (Warden to Shirley)	0	0	0	0	0	0	0	0	317,972	0	0	0	0	0	0	0
		56187	Petrie Street Renewals (North Avon to Randall)	0	0	0	0	0	0	0	0	107,578	0	0	0	0	0	0	0
		56188	Chrystal Street Renewals (North Avon to Randall)	0	0	0	0	0	0	0	0	210,487	0	0	0	0	0	0	0
		56189	Dudley Street Renewals (Slater to Stapletons)	0	0	0	0	0	0	0	0	21,589	0	0	0	0	0	0	0
		56190	Stapletons Road Renewals (Warden to Shirley)	0	0	0	0	0	0	0	0	3,877	0	0	0	0	0	0	0
		59940	Programme - Street Renewals	0	1,200,000	0	0	0	0	0	0	0	2,650,000	5,000,000	4,238,704	4,058,908	4,172,557	4,483,561	4,409,487
		60100	Prestons & Main North Road Intersection Improvement	0	0	0	0	0	0	0	0	73,329	107,374	473,251	0	0	0	0	0
		60104	Prestons & Grimseys Intersection Improvement	0	-300,000	300,000	0	0	0	0	0	76,189	424,735	850,284	0	0	0	0	0
		60115	Radcliffe Road Corridor Improvement	0	0	0	0	0	0	0	0	1,685	0	2,443,297	0	0	0	0	0
		60116	Northwood, Johns & Groynes New Link Road Improvement	0	0	0	0	0	0	0	0	104,755	805,306	0	0	0	0	0	0
		60117	Gardiners Road Corridor Improvement	0	0	0	0	0	0	0	0	0	0	55,029	56,460	927,750	0	0	0
		60233	Memorial Avenue Corridor Improvement (Clyde to Greers)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971
		60240	Central City Projects - Cathedral Square & Colombo (Hereford to Armagh Street)	0	0	0	0	0	0	0	0	0	858,945	3,301,753	3,387,599	0	3,576,478	1,840,098	4,409,336
		60766	Bishopdale Village Mall Revitalisation Property Purchase	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60267	Bishopdale Village Mall Revitalisation - Safer Pedestrian Access & Paving Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60268	Bishopdale Village Mall Revitalisation - Car Parking Reconfiguration & Intersection Safety	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60269	Kāinga Ora Regeneration Projects	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60271	Cashel Mall Upgrade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60272	Cathedral Square Improvements - Northern Side	0	0	0	0	0	0	0	0	0	0	0	0	0	119,216	6,010,986	0
		60273	Cathedral Square Improvements - Worcester Boulevard East & West	0	0	0	0	0	0	0	0	0	0	0	0	0	447,060	552,079	850,401
		60275	Programme - Intersection Upgrade (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	0	46,914	440,234	3,048,839	0	0	0	0
		60277	Programme - Active Transport Improvement (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971
		60280	Residential Improvements (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	0	107,374	110,058	0	0	0	122,673	0
		60281	Commercial Improvements (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	209,510	214,748	0	0	0	238,432	0	251,971
		60358	Programme - Corridor Optimisation	0	0	0	0	0	0	0	0	0	0	0	0	0	1,192,159	1,226,732	0
		60577	Programme - Active Transport Level of Service Enhancements	0	0	0	0	0	0	0	0	0	513,368	920,584	1,179,200	1,159,688	1,192,159	1,226,732	6,299,268
		60579	Central City - Antigua Street Pedestrian Link To Health Precinct	0	0	0	0	0	0	0	0	0	0	165,088	0	0	0	0	0
		60387	Diamond Harbour Village Improvements	0	0	0	0	0	0	0	0	0	0	36,319	112,920	463,875	0	0	0
		60421	Pound & Ryans Road Corridor Improvements	-1,780,838	0	1,380,838	-100,000	0	0	0	0	100,000	805,306	2,206,276	1,593,799	0	1,192,159	1,472,078	0
		61020	Linwood and Woolston Roading & Transport Improvements (CRAF)	0	0	0	0	0	0	0	0	451,974	12,555	0	0	0	0	0	0
		61030	New Brighton Roading & Transport Improvements (CRAF)	0	0	0	0	0	0	0	0	1,116,975	876,720	0	0	0	0	0	0
		61031	Riccarton Roading & Transport Improvements (CRAF)	-1,616,974	-1,500,000	3,116,974	0	0	0	0	0	500,000	2,296,721	3,116,974	0	0	0	0	0
		61036	Richmond Roading & Transport Improvements (CRAF)	0	0	0	0	0	0	0	0	16,975	36,721	0	0	0	0	0	0
		61037	Spreydon, Somerfield, Waltham & Beckenham Roading & Transport Improvements (CRAF)	-1,616,974	-1,500,000	3,116,974	0	0	0	0	0	500,000	2,276,723	3,116,974	0	0	0	0	0
		62707	Kerb Renewal - Package 1 - Owles Terrace	0	0	0	0	0	0	0	0	0	26,598	0	0	0	0	0	0
		62899	Kerb Renewal - Package 1 - Banks St (Templeton)	0	0	0	0	0	0	0	0	9,477	0	0	0	0	0	0	0
		62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	0	0	0	0	0	0	0	0	26,644	0	0	0	0	0	0	0
		63360	A2 Marine Parade and A4 Oram Ave open space link	0	0	0	0	0	0	0	0	0	0	0	564,600	579,844	0	0	0
		63365	Central City Projects - Active Travel Area	0	0	0	0	0	0	0	0	0	0	220,117	2,032,559	5,218,596	5,364,716	5,520,293	5,669,341
		65468	Pine Avenue Asset Renewal	0	0	0	0	0	0	0	0	396,280	0	0	0	0	0	0	0
		65633	Central City Projects - Salisbury & Kilmore (Stage 2)	0	0	0	0	0	0	0	0	0	0	81,305	275,840	648,996	4,417,706	9,672,324	8,818,975
		65923	School Safety	1,486,830	2,322,496	1,817,200	0	0	0	0	0	2,597,949	2,322,496	1,817,200	0	0	0	0	0
		66258	Road Lighting LED Install - Non-Subsidy	0	0	0	0	0	0	0	0	1,009,828	0	0	0	0	0	0	0
		66406	Glandovey Road West and Idris Road - Active Transport Improvements	0	0	0	0	0	0	0	0	264,766	247,873	0	0	0	0	0	0
		66637	Radcliffe Road Railway Crossing	0	0	0	0	0	0	0	0	21,815	0	0	0	0	0	0	0
		67012	Central City Projects – Delivery Package - Te Kaha Transport Support	0	0	0	0	0	0	0	0	0	0	1,067,208	0	0	0	0	0
		67500	Central City - Tuam & Lichfield Street Footpath Reinstatement (post Container Removal)	200,000	0	0	0	0	0	0	0	243,339	120,000	0	0	0	0	0	0
		67540	Central City Projects - Barbadoes Street (Hereford to Tuam) (CMUA East)	0	0	0	0	0	0	0	0	1,146,400	1,716,406	432,792	0	0	0	0	0
		67989	Improving Bromley's Roads	0	0	0	0	0	0	0	0	400,000	400,000	0	0	0	0	0	0
		68389	Condell Ave Street Renewals	0	0	0	0	0	0	0	0	490,000	422,265	0	0	0	0	0	0
		68430	Ferry Road - Active Transport Improvements	0	0	0	0	0	0	0	0	49,500	334,021	180,000	0	0	0	0	0
		69323	Whaka Terrace Retaining Wall Renewal	0	0	0	0	0	0	0	0	600,000	0	0	0	0	0	0	0
		70742	Innes Road Street Renewal (Mersey to Philpotts)	-3,500,000	3,500,000	0	0	0	0	0	0	580,000	3,500,000	0	0	0	0	0	0
		71295	Aorangi Rd and Matsons Ave Kerb Renewals	0	0	0	0	0	0	0	0	700,000	0	0	0	0	0	0	0
		71536	Brougham Street - Complementary Projects	0	0	0	0	0	0	0	0	150,000							
		18371	Central City Projects - Gloucester Street (Manchester to Colombo)	0	0	0	0	0	0	0	0	361,551							
		71495	Richmond CRAF - Intersection upgrades	0	0	0	0	0	0	0	0	1,360,000							
		71497	Richmond CRAF - Slater Street renewal	0	0	0	0	0	0	0	0	740,000	1,220,000						
		71537	Shands Road Renewal	-490,000	490,000	0	0	0	0	0	0	110,000	490,000	0	0	0	0	0	0
		71636	Linwood Woolston CRAF - Chelsea Street Renewal	0	0	0	0	0	0	0	0	100,000	670,000						
		71637	Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	0	0	0	0	0	0	0	0	270,000							
		71638	Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements	0	0	0	0	0	0	0	0	270,000							
		71639	Linwood Woolston CRAF - Speed Restriction	0	0	0	0	0	0	0	0	220,000							
		71640	Linwood Woolston CRAF - Wyon Street and Hulbert Street Renewal	0	0	0	0	0	0	0	0	160,000	2,150,000						
		72239	Linwood Woolston CRAF - Butterfield and Worcester Street Renewal	0	0	0	0	0	0	0	0	240,000	500,000						
		72240	Linwood Woolston CRAF - Rhona Street and Tilford Street Pedestrian Improvements	0	0	0	0	0	0	0	0	30,000							
		72241	Linwood Woolston CRAF - Te Aratai College Pedestrian and Cycle Access	0	0	0	0	0	0	0	0	375,000	430,000						
		72242	New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	0	0	0	0	0	0	0	0	1,000,000	2,800,000						
	Transport Access Total			**-23,813,299**	**-3,904,094**	**12,964,161**	**10,810,847**	**13,993,062**	**-2,141,423**	**-12,242,563**	**-1,772,087**	**70,929,787**	**114,208,218**	**100,199,821**	**87,377,230**	**95,846,645**	**103,760,782**	**102,984,552**	**102,923,111**
	Transport Environment	211	Delivery Package - Off Road Cycleway Surfacing	0	0	0	0	0	0	0	0	397,649	0	0	0	0	0	0	0
		914	Core Public Transport Corridor & Facilities - South (Colombo St)	0	0	0	0	0	0	0	0	132,432	748,394	1,398,676	1,179,200	0	0	0	0
		917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	-1,000,000	0	1,500,000	0	0	0	0	0	2,255,792	5,221,222	1,500,000	0	0	0	0	0
		1980	Programme - Major Cycleway - Rapanui - Shag Rock	0	0	0	0	0	0	0	0	399,863	0	0	0	0	0	0	0
		1983	Programme - Major Cycleway - South Express	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		1986	Programme - Major Cycleway - Northern Line Cycleway	-1,409,931	0	0	2,149,924	0	0	0	0	0	0	0	2,149,924	0	0	0	0
		1987	Programme - Major Cycleway - Heathcote Expressway	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		1993	Programme - Major Cycleway - Nor'West Arc	-1,999,909	0	0	1,999,909	0	0	0	0	0	0	0	1,999,909	0	0	0	0
		12692	Belfast Park Cycle & Pedestrian Rail Crossing	0	0	0	0	0	0	0	0	104,755	770,946	3,001,753	0	0	0	0	0
		17057	Cycle Connections - Rapanui - Shag Rock	0	0	0	0	0	0	0	0	0	236,223	220,117	37,264	210,483	0	0	526,619
		17058	Cycle Connections - Northern Line	0	0	0	0	0	0	0	0	0	94,489	36,319	279,477	0	0	0	138,584
		17059	Cycle Connections - Little River Link	0	0	0	0	0	0	0	0	0	118,111	665,854	186,318	739,881	0	782,655	0
		17060	Cycle Connections - Uni-Cycle	0	0	0	0	0	0	0	0	138,277	141,734	254,235	0	0	0	0	138,584
		18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)	-843,206	-1,462,521	-1,460,935	2,309,304	1,457,358	0	0	0	105,163	300,000	300,000	2,309,304	1,457,358	0	0	0
		19037	Delivery Package - Intelligent Transport System Renewals	0	0	0	0	0	0	0	0	43,695	0	0	0	0	0	0	0
		23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	0	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	0	0
		23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	0	0	2,500,000	0	0	0	0	0	750,000	1,785,180	2,500,000	0	0	0	0	0
		23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	-1,414,178	2,414,178	0	0	0	0	0	0	5,000,000	5,426,655	0	0	0	0	0	0
		23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	-4,730,546	3,230,546	1,500,000	0	0	0	0	0	24,496	4,204,400	1,500,000	0	0	0	0	0
		26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	0	-4,000,000	2,000,000	2,000,000	0	0	0	0	104,755	1,361,040	4,311,195	2,000,000	0	0	0	0
		26602	Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)	0	-1,147,363	1,147,363	0	0	0	0	0	0	1,000,000	3,348,501	6,775,197	0	0	0	0
		26603	Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)	0	-1,147,363	1,147,363	0	0	0	0	0	0	1,000,000	2,578,103	7,565,633	0	0	0	0
		26604	Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue	0	0	0	0	0	0	0	0	0	711,074	1,100,584	1,129,199	9,056,097	0	0	0
		26605	Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge	0	-1,000,000	1,000,000	0	0	0	0	0	104,750	1,523,151	7,383,299	10,896,776	17,957,242	0	0	0
		26606	Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham	0	0	0	0	0	0	0	0	0	214,748	1,100,584	1,129,199	3,657,023	0	0	0
		26607	Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	0	0	0	0	0	0	0	0	0	37,300	1,211,014	2,695,173	0	0	0	0
		26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	-2,012,817	2,214,099	0	0	0	0	0	0	0	2,214,099	0	0	0	0	0	0
		26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	0	0	0	0	0	0	0	0	423,193	0	0	0	0	0	0	0
		26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	0	0	0	0	0	0	0	0	1,474,506	3,765,171	1,000,000	0	0	0	0	0
		26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	-1,989,995	0	0	1,989,995	0	0	0	0	728,182	3,256,699	2,500,000	1,989,995	0	0	0	0
		26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	-1,000,000	500,000	500,000	0	0	0	0	0	673,958	2,343,629	2,000,000	0	0	0	0	0
		37226	Delivery Package - Bus Asset Renewals	0	0	0	0	0	0	0	0	507,279	689,426	0	0	0	0	0	0
		37430	Delivery Package - Public Transport Bus Priority Electronic Installations	0	0	0	0	0	0	0	0	87,109	0	0	0	0	0	0	0
		37433	Programme - Off Road Cycleway Surfacing Renewals	0	0	0	0	0	0	0	0	0	166,667	149,166	165,103	181,719	178,824	184,010	188,978
		37883	Programme - Intelligent Transport System Renewals	0	0	0	0	0	0	0	0	0	44,770	45,942	47,116	48,387	0	0	0
		38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	0	0	0	0	0	0	0	0	2,557,408	0	0	0	0	0	0	0
		41655	Programme - Public Transport Intelligent Transport System (ITS) Installations	0	0	0	0	0	0	0	0	0	45,945	45,822	45,333	44,636	190,745	196,277	75,591
		41656	Programme - Public Transport Assets Renewals	0	0	0	0	0	0	0	0	0	415,915	427,773	440,006	452,601	524,550	539,762	554,336
		41844	Cycle Connections - Heathcote Expressway	0	0	0	0	0	0	0	0	0	0	0	0	38,270	393,413	742,173	166,301
		41845	Cycle Connections - Quarryman's Trail	0	0	0	0	0	0	0	0	0	0	0	124,212	159,457	0	0	0
		41847	Cycle Connections - Nor'West Arc	150,000	-960,287	810,287	0	0	0	0	0	150,000	500,000	810,287	0	0	0	0	0
		41849	Cycle Connections - South Express	0	0	0	0	0	0	0	0	0	0	0	124,212	446,480	0	0	0
		41850	Cycle Connections - Southern Lights	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269,881	0
		41851	Cycle Connections - Ōpāwaho River Route	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134,940	554,336
		41852	Cycle Connections - Ōtākaro-Avon Route	0	0	0	0	0	0	0	0	0	0	0	111,791	1,020,525	0	0	0
		41853	Cycle Connections - Wheels to Wings	0	0	0	0	0	0	0	0	0	0	0	0	0	91,796	87,711	0
		44693	Central City Projects - Cycle Connections	0	0	0	0	0	0	0	0	0	0	247,129	372,636	0	0	0	0

This is a working document and is subject to change

Service Area	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
		44695	Local Cycle Network - Inner Western Arc	0	0	0	0	0	0	0	0	0	0	55,029	62,106	579,844	0	0	0
		44696	Local Cycle Network - North West Outer Orbital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256,387	2,404,430
		44697	Local Cycle Network - South West Outer Orbital	0	207,876	0	0	0	0	0	-207,876	0	207,876	0	0	0	0	0	0
		44698	Local Cycle Network - Burnside to Villa	0	0	0	0	0	0	0	0	0	0	0	0	0	4,769	67,470	573,233
		44699	Local Cycle Network - The Palms to Heathcote Express	0	0	0	0	0	0	0	0	0	0	55,029	62,106	528,818	0	0	0
		44700	Local Cycle Network - Eastern Outer Orbital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	557,107
		44701	Local Cycle Network - Northern Mid Orbital	0	0	0	0	0	0	0	0	0	0	55,029	93,159	675,518	0	0	0
		44702	Local Cycle Network - Northern Outer Orbital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	681,833
		44703	Local Cycle Network - Northwood	0	0	0	0	0	0	0	0	0	0	0	0	0	762,275	478,475	2,003,167
		44704	Local Cycle Network - Opawa & St Martins	0	0	0	0	0	0	0	0	0	0	0	0	0	91,796	310,363	0
		44706	Local Cycle Network - Avonside & Wainoni	0	0	0	0	0	0	0	0	0	0	89,698	869,200	1,900,728	0	0	0
		44707	Local Cycle Network - Bishopdale & Casebrook	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122,673	151,182
		44709	Local Cycle Network - Greers Rd	0	0	0	0	0	0	0	0	0	0	55,029	6,775	637,828	524,550	0	0
		44710	Local Cycle Network - Halswell to Hornby	0	0	0	0	0	0	0	0	0	0	0	198,739	816,420	0	0	0
		44711	Local Cycle Network - Opawa, Waltham & Sydenham	0	0	0	0	0	0	0	0	0	0	0	0	0	91,796	769,161	0
		44712	Local Cycle Network - Springs Road	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67,470	623,627
		44713	Local Cycle Network - Ōtākaro-Avon	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97,009
		44715	Local Cycle Network - Ferrymead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215,905	1,976,316
		45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	660,000	0	-600,000	0	0	0	0	0	660,000	708,669	126,386	745,272	765,394	786,825	809,643	869,299
		47023	Major Cycleway - Northern Line Route (Section 2) Tuckers to Barnes & Main North Road	0	0	0	0	0	0	0	0	1,559,523	1,000,000	0	0	0	0	0	0
		47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	0	0	0	0	0	0	0	0	371,739	0	0	0	0	0	0	0
		47031	Major Cycleway - South Express Route (Section 2) Craven to Buchanans	-500,000	-2,338,444	1,000,000	1,838,444	0	0	0	0	1,588,950	600,000	1,000,000	1,838,444	0	0	0	0
		50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	0	0	0	0	0	0	0	0	432,084	0	0	0	0	0	0	0
		50466	Public Transport ITS Installations	0	0	0	0	0	0	0	0	348,685	0	0	0	0	0	0	0
		52228	Cycle Facilities & Connection Improvements	0	0	0	0	0	0	0	0	150,000	346,637	0	0	0	0	0	0
		59181	Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	0	0	0	0	0	0	0	0	1,119,580	356,729	0	0	0	0	0	0
		60236	Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street)	0	0	0	0	0	0	0	0	157,133	322,172	3,191,694	733,980	0	0	0	0
		60244	Central City Projects - Central City Transport Interchange Extension	0	0	0	0	0	0	0	0	1,533	0	0	0	0	0	0	0
		60250	Programme - Electric Vehicle Charging At City Council Off Street Parking Buildings & Facilities	0	0	0	0	0	0	0	0	0	483,183	550,292	564,600	579,844	596,080	613,366	629,927
		60276	Public Transport Improvement Programme (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	629,927
		60293	Programme - Bus Lane Priority	0	0	0	0	0	0	-10,000,000	0	0	981,115	1,240,818	4,290,958	11,132,888	4,291,702	6,560,840	20,156,962
		60297	Bus Interchange Upgrades	0	0	0	0	0	0	0	0	0	0	0	0	0	0	484,702	1,763,795
		60400	Programme - Cycleway Improvement Reseal Support	0	0	0	0	0	0	0	0	0	214,748	220,117	225,840	231,938	238,432	245,346	251,971
		61843	Coastal Pathway & Moncks Bay - Shovel Ready Funded	-1,000,000	-1,000,000	2,000,000	0	0	0	0	0	2,000,000	1,428,437	2,000,000	0	0	0	0	0
		64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	-1,000,000	1,000,000	1,500,000	0	0	0	0	0	1,073,887	2,340,807	1,500,000	0	0	0	0	0
		65626	Major Cycleway – Little River Link Route Rail Crossing	0	0	0	0	0	0	0	0	0	343,089	0	0	0	0	0	0
		66288	PT - Bus Priority, Riccarton Rd, Matipo to Waimairi (CRAF)	-1,000,000	300,001	700,000	0	0	0	0	0	160,000	335,578	700,000	0	0	0	0	0
		66289	PT - Advance Bus Detection (CRAF)	0	0	0	0	0	0	0	0	260,000	144,659	0	0	0	0	0	0
		66290	PT - Intersection Improvements, Bus Transfers (CRAF)	0	0	0	0	0	0	0	0	29,776	0	0	0	0	0	0	0
		66291	PT - Bus Priority, Gloucester St (CRAF)	0	0	0	0	0	0	0	0	63,571	0	0	0	0	0	0	0
		66292	PT - Bus Priority, Shirley Rd (CRAF)	0	0	0	0	0	0	0	0	38,945	0	0	0	0	0	0	0
		66294	PT - Bus Priority, Lincoln Rd from Whiteleigh to Wrights (CRAF)	-1,711,000	1,711,000	0	0	0	0	0	0	299,000	1,725,380	0	0	0	0	0	0
		66295	PT - Bus Priority, Cashmere Rd (CRAF)	0	0	0	0	0	0	0	0	74,909	0	0	0	0	0	0	0
		66296	PT - Bus Priority, Ferry Rd (CRAF)	0	0	0	0	0	0	0	0	70,000	43,652	0	0	0	0	0	0
		66701	Delivery Package - EV Charging At CCC Off Street Parking Buildings & Facilities	0	0	0	0	0	0	0	0	120,000	150,000	0	0	0	0	0	0
		67988	Greening The East - Plant Street Trees	0	0	0	0	0	0	0	0	172,500	0	0	0	0	0	0	0
		68615	Delivery Package - Bus Lane Priority	0	0	0	0	0	0	0	0	14,185	0	0	0	0	0	0	0
		71306	Coastal Pathway & Moncks Bay - Council Funded	-1,380,788	1,518,867	0	0	0	0	0	0	0	1,638,079	0	0	0	0	0	0
	Transport Environment Total			**-22,272,370**	**40,587**	**15,244,078**	**12,287,576**	**1,457,358**	**0**	**-10,000,000**	**-207,876**	**28,179,261**	**50,607,748**	**50,470,674**	**53,394,156**	**53,319,379**	**8,267,553**	**13,939,160**	**35,663,114**
	Transport Safety	212	Delivery Package - Coloured Surfacing Renewals	0	0	0	0	0	0	0	0	218,406	0	0	0	0	0	0	0
		213	Delivery Package - Signs Renewals	0	0	0	0	0	0	0	0	456,601	0	0	0	0	0	0	0
		217	Programme - Traffic Signals Renewals	0	0	0	0	0	0	0	0	2,000,000	4,005,525	2,322,369	5,143,188	4,058,908	2,980,398	3,066,830	3,149,634
		243	Greers, Northcote & Sawyers Arms Intersection Improvement	-998,552	-1,847,482	-1,050,876	4,000,000	1,733,155	0	0	0	49,000	600,000	600,000	4,000,000	1,733,155	0	0	0
		245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	-400,000	-344,223	200,000	584,223	0	0	0	0	0	200,000	200,000	584,223	0	0	0	0
		930	Sockburn Roundabout Intersection Improvement	0	0	0	0	0	0	0	0	83,804	108,448	796,823	0	0	0	0	0
		2420	Programme - Crime Prevention Cameras	0	0	0	0	0	0	0	0	0	197,719	202,665	207,939	213,557	0	0	0
		17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	0	0	0	0	0	0	0	0	1,126,723	0	0	0	0	0	0	0
		17199	Main North, Marshland & Chaney's Corner Intersection Improvement	0	0	0	0	0	0	0	0	202,294	0	0	0	0	0	0	0
		17208	Dyers Pass Corridor Guardrails Installation	0	0	0	0	0	0	0	0	1,902,054	0	0	0	0	0	0	0
		17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements	0	0	0	0	0	0	0	0	564,672	0	0	0	0	0	0	0
		18339	Programme - Guardrail Renewals	0	0	0	0	0	0	0	0	0	74,096	114,956	117,987	81,115	89,216	92,673	85,985
		18340	Delivery Package - Railway Crossing Renewals	0	0	0	0	0	0	0	0	760,883	0	0	0	0	0	0	0
		21134	Land Purchase for Mass Movement Remediation	0	0	0	0	0	0	0	0	629,422	0	0	0	0	0	0	0
		37293	Delivery Package - Traffic Signals Renewals	-1,000,000	1,000,000	0	0	0	0	0	0	2,734,175	1,000,000	0	0	0	0	0	0
		37434	Programme - Coloured Surfacing Renewals	0	0	0	0	0	0	0	0	0	148,387	132,160	141,545	151,417	214,589	220,812	226,774
		37442	Programme - Signs Renewals	0	0	0	0	0	0	0	0	0	336,462	287,488	294,917	302,835	417,256	429,356	440,949
		37450	Delivery Package - Guardrail Renewals	0	0	0	0	0	0	0	0	160,479	0	0	0	0	0	0	0
		41649	Programme - Traffic Signs & Markings Installation	0	0	0	0	0	0	0	0	0	317,369	333,082	357,337	371,476	566,276	582,698	598,430
		41650	Programme - Minor Road Safety Improvements	0	0	0	0	0	0	0	0	0	3,721,222	3,301,753	3,387,598	5,798,440	5,960,796	6,133,659	6,299,268
		41653	Programme - School Safety	0	0	0	0	0	0	0	0	0	536,870	330,175	338,760	231,938	238,432	245,346	251,971
		41654	Crime Camera Installation	0	0	0	0	0	0	0	0	249,606	0	0	0	0	0	0	0
		41752	Pound & Ryans Intersection Improvement	-2,895,104	134,985	865,015	3,671,223	0	0	0	0	0	300,000	865,015	3,671,223	0	0	0	0
		41753	Marshs & Springs Intersection Improvements	0	0	0	0	0	0	0	0	255,655	0	0	0	0	0	0	0
		41975	Innes Road Corridor Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512,511	2,631,883
		50461	Road markings and signs	0	0	0	0	0	0	0	0	209,511	218,962	220,117	225,840	231,938	238,432	245,346	251,971
		50462	Delivery Package - Minor Road Safety Improvements	-3,846,313	2,000,000	1,846,313	0	0	0	0	0	559,426	2,000,000	1,846,313	0	0	0	0	0
		55894	Evans Pass Road & Reserve Terrace Remedial Works	0	-3,292,569	-2,802,922	-1,762,998	658,691	7,199,797	0	0	563,200	1,200,000	3,000,000	4,500,000	5,703,333	7,199,797	0	0
		59753	Traffic Signal Cabinets Safety Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60097	Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)	-1,000,000	500,000	500,000	0	0	0	0	0	227,731	500,000	500,000	0	0	0	0	0
		60099	Amyes, Awatea & Springs Intersection Improvement	0	0	0	0	0	0	0	0	0	107,374	198,105	1,264,703	0	0	0	0
		60102	Dickeys & Main North Road Intersection Improvement	0	0	0	0	0	0	0	0	0	0	220,117	564,600	985,735	0	0	0
		60106	Disraeli, Harman & Selwyn Intersection Improvement	0	0	0	0	0	0	0	0	0	0	110,058	225,840	637,828	0	0	0
		60113	Programme - Minor Safety Intervention	0	0	0	0	0	0	0	0	0	322,122	330,175	338,760	347,906	357,648	368,020	377,956
		60274	Programme - Safety Interventions (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	111,888	268,435	275,146	0	0	0	0	0
		62329	Road Safety Priorities Delivery Package (CRAF)	0	0	0	0	0	0	0	0	942,121	0	0	0	0	0	0	0
		65924	Minor Safety Interventions	0	0	1,482,735	0	0	0	0	0	411,853	0	1,482,735	0	0	0	0	0
		65986	Gardiners Road Shared Path - Wilkinsons to Styx Mill - Stage One	0	0	0	0	0	0	0	0	60,000	390,000	0	0	0	0	0	0
		65987	Slow Speed Neighbourhoods	0	540,000	0	0	0	0	0	0	249,989	654,276	0	0	0	0	0	0
		67946	Delivery Package - Traffic Signal Cabling Renewal	0	0	0	0	0	0	0	0	1,343,310	2,592,441	2,400,000	0	0	0	0	0
		67987	Greers/Langdons Traffic Lights	-400,000	-700,000	1,100,000	0	0	0	0	0	100,000	500,000	1,100,000	0	0	0	0	0
		71599	Streets for People - Gloucester Street Shared Space	0	0	0	0	0	0	0	0		1,260,000						
		71600	Streets for People - Aranui	0	0	0	0	0	0	0	0		2,340,000						
	Transport Safety Total			**-10,539,969**	**-2,009,289**	**2,140,265**	**6,492,448**	**2,391,846**	**7,199,797**	**0**	**0**	**16,172,803**	**23,399,707**	**21,169,252**	**25,364,460**	**20,849,581**	**18,262,840**	**11,897,251**	**14,314,821**
		71867	Main South Road Footpath	110,000	200,000	0	0	0	0	0	0	110,000	200,000	0	0	0	0	0	0
		71868	Halswell Road / Dunbars Road Signals Component	220,000	0	0	0	0	0	0	0	220,000	0	0	0	0	0	0	0
		71869	Hendersons Road / Monsaraz Boulevard	0	100,000	400,000	0	0	0	0	0	0	100,000	400,000	0	0	0	0	0
		71870	Tram Power Supply	165,000	0	0	0	0	0	0	0	165,000	0	0	0	0	0	0	0
		71872	Gollans Bay Closed Landfill	27,500	0	0	0	0	0	0	0	27,500	0	0	0	0	0	0	0
		71873	Bexley Closed Landfill	550,000	0	0	0	0	0	0	0	550,000	0	0	0	0	0	0	0
		71874	Allandale Closed Landfill	440,000	0	0	0	0	0	0	0	440,000	0	0	0	0	0	0	0
		72097	Programme – FY23 Weather Event Remediation Transport	4,950,000	0	0	0	0	0	0	0	4,950,000	0	0	0	0	0	0	0
	Total			**6,462,500**	**300,000**	**400,000**	**0**	**0**	**0**	**0**	**0**	**6,462,500**	**300,000**	**400,000**	**0**	**0**	**0**	**0**	**0**
Transport & Waste Management Total				**-75,813,138**	**-11,072,795**	**37,810,500**	**43,590,871**	**28,350,266**	**5,058,374**	**-22,242,563**	**-1,979,963**	**126,890,490**	**193,797,168**	**190,314,383**	**184,754,499**	**185,310,909**	**133,333,565**	**131,561,482**	**155,968,780**
Grand Total				**-157,404,651**	**-59,331,241**	**58,760,543**	**53,040,516**	**55,473,943**	**33,361,057**	**2,664,408**	**17,136,977**	**439,168,952**	**564,217,524**	**592,361,642**	**581,000,062**	**621,304,639**	**542,276,790**	**539,695,886**	**573,560,800**

This is a working document and is subject to change

CCC Capital Programme

2. Proposed FY24 Annual Plan Changes excluding Current Budget by Project Phase (excl. Te Kaha)

Version 4

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Concept	Christchurch Art Gallery	36592	Programme - Christchurch Art Gallery Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	588,389	853,298	572,343	598,464	671,022	619,848
	Christchurch Art Gallery Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**588,389**	**853,298**	**572,343**	**598,464**	**671,022**	**619,848**
	Community Development	20053	Shirley Community Centre	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245,346	3,461,450
		36872	Programme - Community Centres Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	1,690,667	1,858,733	2,048,165	2,227,440	2,437,152	2,651,989
		36873	Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	95,699	131,796	79,498	91,677	106,260	43,339
		69275	Phillipstown Community Centre	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245,346	3,461,450
	Community Development and Facilities Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,786,366**	**1,990,529**	**2,127,663**	**2,319,117**	**3,034,104**	**9,618,228**
	Community Housing	36886	Programme - Housing	0	0	0	0	0	0	0	0	0	0	5,278,080	6,629,418	6,903,458	6,118,345	7,253,316	7,532,481
	Community Housing Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,278,080**	**6,629,418**	**6,903,458**	**6,118,345**	**7,253,316**	**7,532,481**
	Facilities, Property & Planning	36939	Programme - Corporate Property Replacements & Renewals	0	0	0	0	0	0	0	0	0	0	1,112,607	1,113,835	2,772,962	1,158,779	1,651,181	861,740
		60462	Programme - Carbon Neutral by 2031 Fleet & Plant Asset Purchases	0	0	0	0	0	0	0	0	0	0	4,476,784	4,756,598	4,836,754	6,561,163	6,724,810	7,067,530
	Facilities, Property & Planning Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,589,391**	**5,870,433**	**7,609,716**	**7,719,942**	**8,375,991**	**7,929,270**
	Flood Protection & Control Works	510	Programme - SW Treatment & Storage Facility Renewals	0	0	0	0	0	0	0	0	407,722	567,962	495,263	508,140	521,860	536,472	552,029	566,934
		973	Programme - SW South West Waterways Detention & Treatment Facilities	0	0	0	175,792	-1,568,171	-18,830	-2,613,599	24,808	0	0	0	500,000	500,000	500,000	500,000	654,735
		2415	Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities	0	0	0	0	0	0	0	0	0	0	5,000	254,742	5,967,411	11,040,981	14,990,488	12,907,667
		2416	Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities	0	0	0	0	0	0	0	0	0	0	209,494	2,038,333	4,466,727	4,100,801	5,587,764	9,135,103
		19398	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities	0	0	0	0	0	0	0	0	0	0	10,000	18,319	3,980,789	5,494,883	5,428,689	6,142,198
		37843	Programme - SW Pump & Storage Reactive Renewals	0	0	0	0	0	0	0	0	0	51,497	74,840	95,981	106,691	129,049	103,045	103,308
		41868	Programme - SW Pumping & Storage Civils & Structures Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	1,188,509	9,814	0
		41870	Programme - SW Pumping & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	1,586,770	9,814	0
		41871	Programme - SW Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142,087
		41900	SW Creamery Ponds	0	0	0	0	0	0	0	0	0	0	0	0	204,278	1,284,206	0	0
		41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	0	0	0	0	0	0	0	0	5,238	5,369	1,234,227	5,162,055	6,229,181	5,821,144	5,607,917	4,499,477
		41999	Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities	0	0	0	0	0	0	0	0	5,238	26,259	57,576	117,984	24,241	186,178	637,901	910,874
		42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	0	0	0	0	0	0	0	0	5,238	5,369	57,576	117,984	121,112	1,248,886	1,647,501	1,511,824
		42008	Programme - SW Lyttelton Stormwater Improvements	0	0	0	0	0	0	0	0	273,032	448,597	919,646	1,014,344	0	0	0	0
		44417	SW Guthries Thompson Basins	40,000	300,000	143,325	-180,464	-302,861	0	0	0	40,000	300,000	300,000	196,929	0	0	0	0
		57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	-23,570	-536,871	0	0	0	0	560,440	0	23,570	536,871	1,000,000	2,565,975	4,453,179	4,768,637	560,440	0
		60235	SW Bishopdale Flood Management	0	0	0	0	0	0	0	0	0	295,279	4,075,082	1,129,200	265,999	29,804	0	0
		60241	SW Paparua Stream Flood Management	0	0	0	0	0	0	0	0	0	0	165,088	651,548	11,597	11,922	0	0
		60242	SW Riccarton Main Drain Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184,010	0
		60243	SW McCormacks Bay Flood Management	0	0	0	0	0	0	0	0	26,189	751,619	11,006	11,292	0	0	0	0
		60246	SW Lower Heathcote Valley Flood Management	0	0	0	0	0	0	0	0	0	107,374	768,208	11,292	11,597	0	0	0
		60247	SW Weir Place Flood Management	0	0	0	0	0	0	0	0	127,801	10,737	11,006	0	0	0	0	0
		60249	SW Greenpark Flood Management	10,000	-259,561	188,994	60,567	0	0	0	0	10,000	200,000	200,000	71,859	0	0	0	0
		60251	SW Hillsborough Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	59,608	306,683	1,663,007
		60252	SW Marion Street Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,337	1,070,875
		60254	SW Briggs Road Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328,822
		60255	SW Remuera Avenue Flood Management	0	0	0	0	0	0	0	0	0	353,261	22,012	0	0	0	0	0
		60256	SW Radcliffs North Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188,978
		60265	SW Quarles Murphys Extended Detention Basin	0	0	0	0	0	0	0	0	52,378	724,775	0	0	0	0	0	0
		60327	Programme - SW Treatment Renewals	0	0	0	0	0	0	0	0	54,473	50,466	52,828	68,881	76,539	78,683	73,604	73,072
		60355	Programme - SW Coastal Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306,683	314,963
		60376	Programme - SW Quantity Modelling	0	0	0	0	0	0	0	0	1,743,255	1,558,716	1,326,178	332,578	339,398	346,661	354,394	361,803
		63038	Programme - SW Flood and Stormwater Priority Works (OARC)	0	0	0	0	200,000	0	0	0	10,000	50,000	50,000	175,450	319,376	147,411	45,612	64,427
		69267	SW Nottingham Stream	0	0	0	0	0	0	0	0	400,000	1,500,000	0	0	0	0	0	0
	Flood Protection & Control Works Total			**26,430**	**-496,432**	**332,319**	**55,895**	**-1,671,032**	**-18,830**	**-2,053,159**	**24,808**	**3,184,134**	**7,543,551**	**11,045,030**	**15,042,886**	**27,599,975**	**38,555,605**	**36,967,725**	**40,640,154**
	Information Technology	434	Programme - Business Technology Solutions	0	0	0	0	0	0	0	0	0	1,053,695	5,879,900	6,032,800	6,195,700	6,401,134	6,586,767	6,764,610
		435	Programme - Continuous Improvement Technology	0	0	0	0	0	0	0	0	3,608,280	3,442,015	3,527,895	3,619,610	3,717,277	4,023,571	4,140,254	4,252,041
		436	Programme - Technology Systems Replacements & Renewals	0	0	0	0	0	0	0	0	0	6,407,297	7,643,885	7,842,403	8,054,132	7,864,251	8,092,314	8,310,806
		38411	Asset Data Ingestion for Parks Phase Two	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		53098	Consenting and Compliance Solution Review	0	0	0	0	0	0	0	0	350,000	0	0	0	0	0	0	0
		55465	Resource Management Act (RMA) Reforms	0	0	0	0	0	0	0	0	240,646	9,354						
		57218	Delegations Register Improvements	0	0	0	0	0	0	0	0	150,000							
		61887	Development Contributions	0	0	0	0	0	0	0	0	0	700,000						
		63490	Review of Functionality of LASER	0	0	0	0	0	0	0	0	0	200,000						
		63491	Accessibility	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		64406	Digital Citizen Experience - Web Accessibility Review and Update	0	0	0	0	0	0	0	0	52,000	0	0	0	0	0	0	0
		64407	CEA Enhancement Review	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		64408	Digital Citizen Experience - Online Payments	0	0	0	0	0	0	0	0	0	60,000	0	0	0	0	0	0
		64427	Digital Citizen Experience Enhancement Bundle	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		66124	Organisational Change IT Enablement Bundle FY23-24	0	0	0	0	0	0	0	0	280,000	0	0	0	0	0	0	0
		66130	Digital Citizen Experience - Customer Relationship Management	0	0	0	0	0	0	0	0	0	300,000	0	0	0	0	0	0
		66133	PIPS (Parking Enforcement Backend Replacement)	0	0	0	0	0	0	0	0	9,000	141,000						
		66137	MagicInfo	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		69967	Digital Citizen Experience - Straight Through Processing Request for Service	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0
		69969	Digital Citizen Experience - Website Redesign Structure and Pathways	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0
		39737	CANCELLED - Modern Workplace Programme - SharePoint Phase 2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Information Technology Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,989,926**	**12,313,361**	**17,051,678**	**17,494,813**	**17,967,109**	**18,288,956**	**18,819,335**	**19,327,457**
	Libraries	20836	Te Kete Wānanga o Wai Mōkihi - South Library & Service Centre Earthquake Repairs	-5,459,660	5,256,790	349,395	-146,525	0	0	0	0	3,000,000	9,264,000	1,133,288	0	0	0	0	0
		36877	Programme - Library Built Asset Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	3,452,471	1,954,362	1,573,927	1,787,415	4,599,024	1,364,875
		36885	Programme - Library Furniture & Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	226,136	232,015	241,179	247,932	257,686	264,644
	Libraries Total			**-5,459,660**	**5,256,790**	**349,395**	**-146,525**	**0**	**0**	**0**	**0**	**3,000,000**	**9,264,000**	**4,811,895**	**2,186,377**	**1,815,106**	**2,035,347**	**4,856,710**	**1,629,519**
	Parks & Foreshore	3355	Former Council Stables	0	0	0	0	0	0	0	0	0	0	0	0	15,741	0	0	0
		36434	Barbadoes Cemetery Sextons House Renewal	-421,398	0	0	421,398	0	0	0	0	0	0	0	421,398	0	0	0	0
		51094	Sumner Changing Rooms Project	-61,201	0	61,201	0	0	0	0	0	5,000	0	61,201	0	0	0	0	0
		51775	Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	0	0	0	0	0	0	0	0	47,420	198,420	0	0	0	0	0	0
		56896	QEII Park Master Plan Play Space Development	0	0	0	0	0	0	0	0	19,334	0	0	0	0	0	0	0
		61695	Programme - Botanic Gardens New Access & Carparks Development	0	0	0	0	0	0	0	0	0	536,870	330,175	397,762	1,302,529	607,983	0	0
		61696	Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	0	0	0	0	0	0	0	0	0	107,374	280,649	254,070	220,341	166,902	171,742	176,379
		61697	Programme - Botanic Gardens Planned New Buildings Development	0	0	0	0	0	0	0	0	0	32,212	33,018	1,057,878	0	0	417,089	0
		61698	Programme - Botanic Gardens Planned New Services Development	0	0	0	0	0	0	0	0	0	214,748	352,187	338,760	579,844	596,080	181,385	251,971
		61700	Programme - Botanic Gardens Planned Horizontal Services Renewals including paths	0	0	0	0	0	0	0	0	0	542,239	473,251	485,556	405,891	417,256	429,156	535,438
		61701	Botanic Gardens Planned Hard Surfaces Renewals	0	0	0	0	0	0	0	0	0	0	0	0	86,977	298,040	306,683	0
		61713	Hagley Park Planned Buildings Renewals	0	0	0	0	0	0	0	0	20,951	880,467	880,467	0	0	0	0	440,949
		61719	Hagley Park Planned New Tree Development	0	0	0	0	0	0	0	0	0	0	0	0	11,597	11,922	18,401	18,898
		61728	Marine Slipway and Jetty Planned Renewals	0	0	0	0	0	0	0	0	52,378	536,870	22,012	225,840	0	0	0	0
		61729	Programme - Community Parks Land Development & Acquisition for City Parks	-191,624	0	0	191,624	0	0	0	0	1,005,000	185,396	1,201,062	191,624	0	0	0	0
		61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	-512,876	0	0	0	512,876	0	0	0	5,000	697,932	770,409	846,900	918,767	1,549,807	1,104,059	1,196,861
		61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	-83,792	0	0	0	83,792	0	0	0	1,005,000	181,115	1,210,643	1,242,119	489,683	1,549,807	2,024,107	1,385,839
		61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	-560,016	0	0	280,000	280,016	0	0	0	5,000	322,122	330,175	618,760	627,922	357,648	368,020	377,956
		61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	-1,280,664	0	0	0	1,280,664	0	0	0	5,000	966,367	1,210,643	1,242,119	1,686,555	1,549,807	2,024,107	1,385,839
		61741	Programme - Regional Parks Planned Buildings Renewals	0	0	0	0	0	0	0	0	0	491,205	715,380	553,308	475,472	274,197	1,042,722	226,774
		61744	Programme - Regional Parks Port Hills & Banks Peninsula New Development	0	0	0	0	0	0	0	0	0	212,444	781,415	852,546	516,061	685,492	609,686	663,943
		61745	Programme - Regional Parks Coastal & Plains New Development	0	0	0	0	0	0	0	0	0	0	550,292	785,923	929,142	692,883	564,542	510,367
		61746	Programme - Regional Parks Coastal & Plains Planned Assets Renewals	0	0	0	0	0	0	0	0	0	164,001	495,263	508,140	521,860	536,472	552,029	566,934
		61757	Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals	0	0	0	0	0	0	0	0	0	483,183	495,263	508,140	521,860	536,472	552,029	566,934
		61760	Programme - Cemeteries Planned Building Renewals	0	0	0	0	0	0	0	0	-5	53,687	22,012	56,460	81,178	178,824	24,535	62,993
		61768	Cemeteries Burial Beams Development	0	0	0	0	0	0	0	0	261,888	268,435	275,146	282,300	289,922	298,040	306,683	314,963
		61769	Belfast Cemetery Extension Development	0	0	0	0	0	0	0	0	314,266	671,694	721,983	0	0	0	0	0
		61771	Duvauchelle Cemetery Development	0	0	0	0	0	0	0	0	0	214,748	220,117	0	0	0	0	0
		61772	Lyttleton Catholic Cemetery Extension Development	0	0	0	0	0	0	0	0	0	0	334,578	0	0	0	0	0
		61775	Land Purchases for Cemeteries Development	0	0	0	0	0	0	0	0	0	0	220,117	1,242,119	1,855,501	0	1,533,415	2,204,744
		61777	Programme - Community Parks Planned Play Spaces Renewals	0	0	0	0	0	0	0	0	0	1,363,949	2,329,216	2,767,668	2,522,321	2,551,221	2,281,721	2,740,181
		61781	Community Parks Access & Carparks Development	0	0	0	0	0	0	0	0	0	0	0	0	0	283,112	244,878	0
		61782	Programme - Community Parks New Development	0	0	0	0	0	0	0	0	0	0	627,966	869,139	2,081,036	2,045,675	954,542	2,258,061
		61783	Programme - Community Parks Buildings New Development	0	0	0	0	0	0	0	0	350,000	0	193,242	0	23,194	321,883	24,535	377,956
		61785	Programme - Community Parks Sports Field Development	0	0	0	0	0	0	0	0	0	0	1,075,435	993,175	1,258,464	973,887	965,109	1,086,702
		61789	Carrs Reserve Club Relocation	0	0	0	0	0	0	0	0	0	3,947,576	0	0	0	0	0	0
		61791	Citywide Forest Planting	0	0	0	0	0	0	0	0	0	0	0	112,920	115,969	119,216	184,010	188,978
		61793	Programme - Community Parks Planned Buildings Renewals	0	0	0	0	0	0	0	0	0	420,903	993,904	1,287,287	800,185	1,262,497	1,454,241	1,857,790
		61794	Programme - Community Parks Planned Recreation Spaces Renewals	0	0	0	0	0	0	0	0	0	239,496	222,122	62,106	406,876	552,387	488,669	253,420
		61796	Programme - Community Parks Planned Asset Renewals	0	0	0	0	0	0	0	0	0	69,793	66,035	67,752	69,581	35,765	36,802	164,537
		61799	Dog Parks Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,197
		61800	Ferrymead Punt Landing Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,134	44,095

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
		61802	Linwood Park Development	0	0	0	0	0	0	0	0	0	10,737	132,070	22,584	23,194	83,451	85,871	62,993
		61804	Community Parks Recreation Spaces Development	0	0	0	0	0	0	0	0	0	0	22,012	45,168	440,681	65,569	797,376	0
		61805	Parks Maintenance Depots Development	0	0	0	0	0	0	0	0	628,531	1,288,489	0	0	0	0	0	0
		61806	Sports Fields Irrigation Systems Development	0	0	0	0	0	0	0	0	0	161,061	165,088	169,380	173,953	178,824	184,010	188,978
		61818	Programme - Community Parks Planned Sports Fields Renewals	0	0	0	0	0	0	0	0	388,143	607,547	422,643	627,533	512,602	538,876	658,776	722,896
		65013	Crofton Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	10,000	80,000	0	0	0	0	0	0
		65014	Hyde Park - Play Space Renewal	0	0	0	0	0	0	0	0	15,000	100,000	0	0	0	0	0	0
		65015	Moffett Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	10,000	80,000	0	0	0	0	0	0
		65018	Tralee Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	10,000	85,000	0	0	0	0	0	0
		65117	Linwood Park Skate Park Renewal	0	0	0	0	0	0	0	0	20,793	15,000	600,000	0	0	0	0	0
		65120	Vickerys Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	15,000	100,000	0	0	0	0	0	0
		65127	Akaroa Recreation Ground - Tennis Courts Renewal	0	0	0	0	0	0	0	0	10,792	160,000	0	0	0	0	0	0
		65403	RP - Victoria Park Old Stone toilets renewal	0	0	0	0	0	0	0	0	50,000	400,000	0	0	0	0	0	0
		65435	CEM - Avonhead Cemetery Building upgrades and sewer	0	0	0	0	0	0	0	0	0	50,000	200,000	0	0	0	0	0
		65437	Cemetery Building component renewals	0	0	0	0	0	0	0	0	168,345	0	0	0	0	0	0	0
		65442	CP-Public Toilets_Banks Peninsula facilites renewals	0	0	0	0	0	0	0	0	290,000	378,000	220,500	0	0	0	0	0
		65447	CP-Public Toilets_Westburn Reserve toilet renewal	0	0	0	0	0	0	0	0	25,000	200,000	0	0	0	0	0	0
		65475	Botanic Gardens Staff Rooms and Nursery Upgrades	0	0	0	0	0	0	0	0	145,000	0	0	0	0	0	0	0
		65476	Botanic Gardens Science Centre Development	0	0	0	0	0	0	0	0	284,442	80,000	0	0	0	0	0	0
		65477	Ilex Building Improvements	0	0	0	0	0	0	0	0	92,995	0	0	0	0	0	0	0
		65494	Botanic Gardens New Assets and Infrastructure Upgrades	0	0	0	0	0	0	0	0	103,000	0	0	0	0	0	0	0
		65495	Botanic Gardens Irrigation Development	0	0	0	0	0	0	0	0	125,994	0	0	0	0	0	0	0
		65497	Botanic Gardens Visitor Gateways/ Pous / Waharoa	-155,000	155,000	0	0	0	0	0	0	0	155,000	0	0	0	0	0	0
		65521	Sheldon Park Hard Surfaces Renewal	0	0	0	0	0	0	0	0	26,420	221,016	315,205	550,000	0	0	0	0
		68174	Ōtākaro-Avon River Corridor Cultural and Secondary Trails (OARC)	0	0	0	0	0	0	0	0	0	0	0	3,360,000	4,240,000	2,000,000	3,832,051	3,493,409
		68837	Red Zone Ecological Restoration (excl. OARC)	0	0	0	0	0	0	0	0	0	0	400,000	1,900,000	6,873,055	3,502,414	0	0
	Parks & Foreshore Total			**-3,266,572**	**155,001**	**61,201**	**893,022**	**2,157,348**	**0**	**0**	**0**	**5,515,688**	**18,175,097**	**19,972,896**	**24,941,434**	**31,077,954**	**24,822,409**	**25,229,315**	**24,352,975**
	Parks Heritage Manageme	1469	Robert McDougall Gallery Weathertightness	0	0	0	0	0	0	0	0	152,605	0	0	0	0	0	0	0
		3368	Mona Vale Bathhouse	0	0	0	0	0	0	0	0	0	0	0	0	0	626,391	0	0
		22167	Canterbury Provincial Chambers Works (Stage 1)	0	0	0	0	0	0	0	0	112,873	0	0	0	20,000,000	0	0	0
		61692	Programme - Heritage Buildings Planned Renewals	0	0	0	0	0	0	0	0	0	490,387	286,152	169,380	208,744	178,824	368,020	188,978
		61693	Programme - Public Artworks, Monuments & Artefacts Planned Renewals (PAMA)	0	0	0	0	0	0	0	0	0	488,552	637,811	379,807	333,155	305,914	306,683	125,985
		61709	Parks Heritage Metropolitan Project (Former Council Stables)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,829
		65405	H Building - Yew Cottage Conservation Works	0	0	0	0	0	0	0	0	471,884	0	0	0	0	0	0	0
		65406	H Building - Sign of the Takahe window renewals	0	0	0	0	0	0	0	0	180,000	0	0	0	0	0	0	0
		65415	PAMA Chalice Conservation Works	-265,000	265,000	0	0	0	0	0	0	50,000	265,000	0	0	0	0	0	0
		65417	PAMA-Jubilee Clock tower repair of Artefacts components	0	0	0	0	0	0	0	0	155,720	0	0	0	0	0	0	0
		65641	Robert McDougall Gallery - Base Isolation	0	0	0	0	0	0	0	0	3,932,820	3,932,783	3,933,944	0	0	0	0	0
	Parks Heritage Management Total			**-265,000**	**265,000**	**0**	**0**	**0**	**0**	**0**	**0**	**5,055,902**	**5,176,722**	**4,857,907**	**549,187**	**20,541,899**	**1,111,129**	**674,703**	**374,792**
	Recreation, Sports, Comm	59922	Programme - Recreation & Sport Centres Renewals & Replacements	0	0	0	0	0	0	0	0	3,541,080	6,162,689	9,467,375	10,055,688	9,612,187	10,003,792	10,596,431	11,070,382
		59923	Programme - Recreation & Sport Centres Development	0	0	0	0	0	0	0	0	323,776	107,374	110,058	56,460	231,938	238,432	245,346	62,993
		59924	Programme - Outdoor Pools Renewals & Replacements	0	0	0	0	0	0	0	0	106,691	641,017	727,975	718,390	943,081	952,478	1,013,422	1,025,659
		59926	Programme - Outdoor Pools Development	0	0	0	0	0	0	0	0	0	53,687	0	56,460	0	178,824	0	62,993
		59927	Programme - Paddling Pools Renewals & Replacements	0	0	0	0	0	0	0	0	73,504	96,816	99,236	101,817	104,566	107,493	110,611	113,597
		59929	Programme - Camping Grounds Renewals & Replacements	0	0	0	0	0	0	0	0	280,650	464,684	698,084	391,900	461,817	859,995	409,798	485,754
		59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements	0	0	0	0	0	0	0	0	563,483	2,450,112	3,315,948	2,777,631	3,095,286	2,014,731	2,246,128	2,306,143
		59932	Programme - Specialised Recreation & Sport Facilities Development	0	0	0	0	0	0	0	0	104,755	0	0	112,920	0	0	122,673	0
		59936	Programme - Community Events & Arts Development	0	0	0	0	0	0	0	0	31,427	53,687	11,006	3,388	0	0	24,535	0
		59937	Programme - Community Events & Arts Renewals & Replacements	0	0	0	0	0	0	0	0	45,778	77,403	89,918	6,775	147,998	10,729	14,107	54,671
		63027	Matatiki: Hornby Centre Development Contributions	0	0	0	0	0	0	0	0	1,841,400	0	0	0	0	0	0	0
	Recreation, Sports, Comm Arts & Events Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,912,544**	**10,107,469**	**14,519,550**	**14,281,429**	**14,596,873**	**14,366,424**	**14,783,051**	**15,182,192**
	Solid Waste & Resource Re	37828	Programme - Recycling and Transfer Station Renewals	0	0	0	0	0	0	0	0	0	863,288	881,568	905,618	931,229	240,816	1,008,374	1,060,797
		37830	Programme - Solid Waste Plant & Equipment Renewals	0	0	0	0	0	0	0	0	0	99,858	110,058	120,825	131,045	140,675	154,568	170,080
		37831	Programme - Solid Waste New Plant & Equipment	0	0	0	0	0	0	0	0	0	36,938	1,007,243	2,299,275	2,362,398	1,227,924	36,802	37,796
		60426	Programme - Recycling and Transfer Station Improvements	0	0	0	0	0	0	0	0	104,755	107,374	110,058	112,920	115,969	119,216	122,673	125,985
		60432	Materials Recovery Facility Building & Fixed Plant Renewals	0	0	0	0	0	0	0	0	101,613	125,628	150,780	200,998	226,139	251,546	284,602	318,743
		60433	Organics Processing Plant Building and Fixed Plant Renewals	0	0	0	0	0	0	0	0	306,933	351,113	375,299	400,866	476,765	451,828	490,693	609,769
		65532	Banks Peninsula Closed Landfill Remediation	0	0	0	0	0	0	0	0	42,835	0	0	0	0	0	0	0
	Solid Waste & Resource Recovery Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**556,136**	**1,584,199**	**2,635,006**	**4,040,502**	**4,193,545**	**2,432,005**	**2,097,712**	**2,323,170**
	Stormwater Drainage	324	Programme - SW Reticulation Renewals	0	0	0	0	0	0	0	0	250,000	250,631	2,178,181	6,936,465	9,176,723	10,517,672	10,880,684	11,278,462
		388	Programme - SW Open Waterway Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	438,419	920,049	944,800
		481	Programme - SW Waterway Structure Renewals	0	0	0	0	0	0	0	0	0	280,459	287,487	294,909	302,825	298,040	306,683	314,963
		984	Programme - SW Waterway Lining Renewals	-430,986	-953,973	-2,965,090	350,000	1,000,000	1,000,000	1,000,000	1,000,000			2,568,906	5,368,913	7,770,758	11,689,041	10,875,191	11,141,821
		41866	Programme - SW Stormwater Drainage Reactive Renewals	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0
		44457	Programme - SW Open Water Systems Utility Drain Improvements	0	0	0	0	0	0	0	0	0	560,723	1,436,947	1,474,352	1,259,685	2,145,887	2,208,117	2,267,736
		60183	SW Hempleman Drive Asset Improvements (Akaroa)	0	0	0	0	0	0	0	0	1,005,650	107,374	0	0	0	0	0	0
		60209	SW Stevensons Steep Network Renewals (Lyttelton)	0	0	0	0	0	0	0	0	725,535	743,673	55,029	0	0	0	0	0
		60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	0	0	0	0	0	0	0	0	838,042	966,366	990,526	1,016,280	1,043,719	1,072,944	1,104,069	1,133,868
		60378	Programme - SW Stormwater Modelling (Quality & Treatment)	0	0	0	0	0	0	0	0	0	147,309	143,799	143,966	144,143	144,379	144,527	144,390
		60455	SW WE St Albans Creek Naturalisation	0	0	0	0	0	0	0	0	0	53,687	165,088	338,760	347,906	357,648	368,020	377,956
		60456	SW WE Upper Dudley Creek Naturalisation	0	0	0	0	0	0	0	0	0	0	55,029	338,760	347,906	357,648	368,020	755,912
		60457	SW WE Jacksons Creek Naturalisation	0	0	0	0	0	0	0	0	0	0	0	56,460	57,984	357,648	368,020	377,956
		60458	SW WE Brittans Drain Naturalisation	0	0	0	0	0	0	0	0	0	0	0	0	0	59,608	61,337	377,956
		60460	SW WE Styx River Tributaries Naturalisation	0	0	0	0	0	0	0	0	0	53,687	132,070	338,760	347,906	357,648	368,020	377,956
		65536	SW Pipeline Repairs and Patch Linings (City Wide)	0	0	0	0	0	0	0	0	0	48,793	350,000	50,000	0	0	0	0
		66183	SW Dudley Creek Waterway lining Renewal (Papanui Street to PS219) Stage 2	0	0	0	0	0	0	0	0	0	0	176,335	1,011,402	1,011,417	0	0	0
		72036	SW Camp Bay Road Culvert Renewals Purau	0	0	0	0	0	0	0	0	80,000	220,000	50,000	0	0	0	0	0
		72578	SW Tay Street Drain 19 Norah Street Renewal	-81,100	13,152	67,948	0	0	0	0	0	353,900	63,152	67,948					0
		72583	SW Okeover Stream Timber Renewal (With University of Canterbury)	0	0	0	0	0	0	0	0	450,000	70,000						0
		72584	SW - Winters Road Drain Renewals (Winters Road)	-150,000	-350,000	500,000	0	0	0	0	0	650,000	200,000	500,000					0
		72585	SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	-100,000	100,000	0	0	0	0	0	0	610,000	200,000						0
		72586	SW Popes Drain Renewal (278 Centaurus Road to 36 Vernon Terrace)	0	-50,000	0	50,000	0	0	0	0	100,000	100,000	1,390,000	250,000				0
		72587	SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	0	-600,000	0	600,000	0	0	0	0	150,000	150,000	1,380,000	1,655,000	100,000			0
		72588	SW Truscotts Drain Renewal (Ferrymead)	0	0	0	0	0	0	0	0		75,000	750,000	2,663,000	2,663,000	100,000		0
		72589	SW Linwood Canal Bank Renewals	0	-550,000	550,000	0	0	0	0	0	750,000	200,000	700,000					0
		72599	SW Duvauchelle Waterway Renewals	0	0	0	0	0	0	0	0	10,000	191,722	689,735	707,607	1,635,236	455,700	0	0
	Stormwater Drainage Total			**-762,086**	**-2,390,771**	**-1,847,142**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,973,127**	**4,682,576**	**14,067,080**	**22,644,634**	**26,159,208**	**28,352,232**	**27,972,727**	**29,443,866**
	Strategic Land Acquisition	36940	Programme - Surplus Property Development	0	0	0	0	0	0	0	0	0	0	159,365	163,508	167,923	172,625	177,631	182,427
	Strategic Land Acquisitions Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**159,365**	**163,508**	**167,923**	**172,625**	**177,631**	**182,427**
	Technical Services & Desig	36935	Digital Survey Equipment Replacements & Renewals	0	0	0	0	0	0	0	0	0	71,103	92,901	72,398	99,196	89,412	92,005	94,489
	Technical Services & Design Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,103**	**92,901**	**72,398**	**99,196**	**89,412**	**92,005**	**94,489**
	Transport Access	166	Programme - Retaining Walls Renewals	0	0	0	0	0	0	0	0	0	1,051,658	1,242,560	1,316,278	1,397,229	1,192,159	226,730	259,854
		205	Programme - Kerb & Channel Renewal (Category 1)	0	0	0	0	0	0	-8,587,123	-1,772,087	0	4,682,953	7,730,581	8,468,997	8,117,815	8,345,114	0	7,046,888
		214	Programme - Landscaping Renewals	0	0	0	0	0	0	0	0	0	280,450	287,488	294,917	302,835	417,256	429,356	440,949
		215	Programme - Berms Renewals	0	0	0	0	0	0	0	0	0	112,121	114,956	117,987	121,115	160,941	165,609	170,080
		235	Belfast & Marshland Intersection Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	75,819	490,693	1,307,069
		257	Programme - Street Tree Renewals	0	0	0	0	0	0	0	0	0	593,452	689,736	707,625	726,785	953,727	981,385	1,007,883
		283	Programme - Bridge Renewals	0	0	0	0	0	0	0	0	0	469,137	446,737	420,819	440,893	434,511	358,711	331,897
		288	Programme - New Retaining Walls	0	0	0	0	0	0	0	0	0	296,686	229,912	235,869	242,221	193,040	6,683	14,963
		833	Programme - Parking Renewals On Street	0	0	0	0	0	0	0	0	0	360,899	304,693	312,610	321,016	327,844	337,351	346,460
		915	Northcote Road Corridor Improvement	0	0	0	0	0	0	0	0	0	0	0	0	2,134,692	3,291,695	3,387,154	6,957,213
		916	Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492,409
		1022	Central City Parking Building Replacement	-1,217,865	-2,368,873	-4,402,337	0	0	0	0	0	200,000	0	0	0	0	0	0	0
		1344	Milns, Sparks & Sutherlands Intersection Improvement	0	0	0	0	0	0	0	0	0	0	0	0	629,792	0	0	0
		1975	Programme - Sydenham Masterplan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		2018	Programme - Transport Corridor Optimisation Works	0	0	0	0	0	0	0	0	0	670,359	699,955	729,951	761,788	774,903	797,376	818,905
		2025	Prestons Corridor Improvements	110,000	500,000	2,232,356	-910,887	-1,971,469	0	0	0	110,000	500,000	2,634,799	0	0	0	0	0
		2027	Hawkins Corridor Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	119,216	245,346	1,719,700
		2143	Programme - Road Metalling Renewals	0	0	0	0	0	0	0	0	0	798,420	1,130,596	1,171,554	1,215,347	3,608,315	3,737,822	3,864,533
		3107	Programme - Road Lighting Renewals	0	0	0	0	0	0	-1,182,348	0	0	2,189,548	2,968,291	1,993,809	2,131,403	3,032,138	1,884,482	3,149,634
		3174	Roydvale, Wairakei & Wooldridge Intersection Improvement	0	0	0	0	0	0	0	0	0	0	387,816	550,476	0	0	0	0
		17043	Main North Road Corridor Improvement	0	0	0	0	0	0	0	0	0	121,411	1,243,789	0	0	1,289,935	1,386,338	1,423,705
		17082	Main South to South-West Hornby New Link	0	0	0	0	0	0	0	0	0	0	0	0	1,444,726	0	0	0
		17098	Durey, Memorial, Orchard & Orchard South Intersection Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125,985
		17862	Clyde, Riccarton & Wharenui Intersection Improvements	0	0	0	0	0	0	0	0	0	0	63,045	59,893	676,608	0	0	0
		17877	Cranford & Main North Road Intersection Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,411
		18338	Central City Projects - Colombo Street (St Asaph to Moorhouse)	0	-378,746	-621,354	1,000,000	0	0	0	0	0	700,000	1,158,391	2,217,277	1,250,144	1,285,148	0	0
		18361	Central City Projects - Rolleston Avenue (Hereford to Armagh)	0	0	0	0	0	0	0	0	0	476,741	1,465,978	1,504,094	1,544,704	0	0	0
		18366	Central City Projects - Armagh Street (Montreal to Park)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,603	311,659
		18370	Central City Projects - Gloucester Street (Madras to Manchester)	0	0	0	0	0	0	0	0	0	0	45,552	1,002,517	242,221	708,143	1,700,750	0

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
		18372	Central City Projects - Gloucester Street (Oxford to Montreal)	0	0	0	0	0	0	0	0	0	0	110,058	317,870	2,810,504	0	0	0
		18374	Central City Projects - Cambridge Terrace (Montreal to Rolleston)	0	0	0	0	0	0	0	0	0	0	0	0	1,076,190	1,659,486	0	0
		18375	Central City Projects - Chester Street (Durham to Cranmer)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	557,029	0
		18377	Central City Projects - Chester Street (Cranmer to Park)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	460,024	0
		18384	Central City Projects - Montreal Street (Tuam to St Asaph)	0	0	0	0	0	0	0	0	0	0	0	0	603,038	2,541,683	0	0
		18390	Central City Projects - Cashel Street (Cambridge to Montreal)	0	0	0	0	0	0	0	0	0	141,734	290,554	1,043,380	0	0	0	0
		18395	Central City Projects - Bealey Avenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378,385	6,299,268
		19137	Programme - Main Road Masterplan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		19845	Central City Projects - Oxford Terrace (Kilmore to Madras)	0	0	0	0	0	0	0	0	0	0	0	0	0	753,445	0	0
		34237	Redcliffs Village Streetscape Enhancements (M2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		34266	Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		34774	Heathcote & Oak Streetscape Improvements (WL2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		37147	McCormacks Bay Streetscape Improvements (Main Road) (M6)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		37437	Programme - Carriageway Smoothing	0	0	0	0	0	0	0	0	0	4,470,674	4,605,376	4,748,680	4,901,370	4,848,086	5,013,623	5,166,399
		37438	Programme - Footpath Renewals	0	0	0	0	0	0	0	0	0	5,831,867	5,588,989	6,057,975	5,957,839	7,749,035	7,973,757	8,189,048
		37439	Programme - Carriageway Sealing & Surfacing	0	0	0	0	0	0	0	0	0	12,373,974	14,782,547	14,785,957	13,978,495	14,126,301	14,608,644	15,078,092
		37441	Programme - Road Pavement Renewals & Replacements	0	0	0	0	0	0	0	0	0	2,911,351	2,850,921	3,251,813	4,239,491	5,290,034	5,443,442	5,618,367
		37873	Programme - Parking Renewals Off Street	0	0	0	0	0	0	0	0	0	279,081	235,680	241,740	248,290	512,628	527,495	541,737
		39121	The Esplanade Streetscape Enhancements (Sumner) (P1.2.1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		39122	Marriner Streetscape Enhancements (Sumner) (P1.4.1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		39123	The Esplanade Open Space Enhancements & Viewing Platform (Sumner) (P1.2.3)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		41973	Programme - Northern Corridor Improvements	0	0	0	0	1,000,000	0	0	0	547,140	560,728	574,779	589,721	1,000,000	0	0	0
		42013	Cranford Street New Signalised Intersection	0	0	0	0	0	0	0	0	0	0	0	0	363,403	3,362,119	0	0
		42030	Wigram Road Realignment	440,000	826,732	0	0	0	0	-1,226,732	0	440,000	826,732	0	0	0	0	0	0
		42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	0	0	0	0	0	0	0	0	0	0	0	0	121,110	10,848,649	19,180,728	0
		53734	Ferrymead Towpath Connection (FM5)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		59940	Programme - Street Renewals	0	1,200,000	0	0	0	0	0	0	0	2,650,000	5,000,000	4,238,704	4,058,908	4,172,557	4,483,561	4,409,487
		60100	Prestons & Main North Road Intersection Improvement	0	0	0	0	0	0	0	0	73,329	107,374	473,251	0	0	0	0	0
		60104	Prestons & Grimseys Intersection Improvement	0	-300,000	300,000	0	0	0	0	0	26,189	424,735	850,284	0	0	0	0	0
		60116	Northwood, Johns & Groynes New Link Road Improvement	0	0	0	0	0	0	0	0	104,755	805,306	0	0	0	0	0	0
		60117	Gardiners Road Corridor Improvement	0	0	0	0	0	0	0	0	0	0	55,029	56,460	927,750	0	0	0
		60233	Memorial Avenue Corridor Improvement (Clyde to Greers)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971
		60240	Central City Projects - Cathedral Square & Colombo (Hereford to Armagh Street)	0	0	0	0	0	0	0	0	0	858,945	3,301,753	3,387,599	0	3,576,478	1,840,098	4,409,336
		60266	Bishopdale Village Mall Revitalisation Property Purchase	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60267	Bishopdale Village Mall Revitalisation - Safer Pedestrian Access & Paving Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60268	Bishopdale Village Mall Revitalisation - Car Parking Reconfiguration & Intersection Safety	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60269	Kāinga Ora Regeneration Projects	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60271	Cashel Mall Upgrade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60272	Cathedral Square Improvements - Northern Side	0	0	0	0	0	0	0	0	0	0	0	0	0	119,216	6,010,986	0
		60273	Cathedral Square Improvements - Worcester Boulevard East & West	0	0	0	0	0	0	0	0	0	0	0	0	0	447,060	552,029	850,401
		60275	Programme - Intersection Upgrade (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	0	46,914	440,234	3,048,839	0	0	0	0
		60277	Programme - Active Transport Improvement (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971
		60280	Residential Improvements (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	0	107,374	110,058	0	0	0	122,673	0
		60281	Commercial Improvements (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	209,510	214,748	0	0	0	238,432	0	251,971
		60358	Programme - Corridor Optimisation	0	0	0	0	0	0	0	0	0	0	0	0	0	1,192,159	1,226,732	0
		60377	Programme - Active Transport Level of Service Enhancements	0	0	0	0	0	0	0	0	0	511,368	920,584	1,129,200	1,159,688	1,192,159	1,226,732	6,299,268
		60379	Central City - Antigua Street Pedestrian Link To Health Precinct	0	0	0	0	0	0	0	0	0	0	165,088	0	0	0	0	0
		60387	Diamond Harbour Village Improvements	0	0	0	0	0	0	0	0	0	0	36,319	112,920	463,875	0	0	0
		63360	A2 Marine Parade and A4 Oram Ave open space link	0	0	0	0	0	0	0	0	0	0	0	564,600	579,844	0	0	0
		63365	Central City Projects - Active Travel Area	0	0	0	0	0	0	0	0	0	0	220,117	2,032,559	5,218,596	5,364,716	5,520,293	5,669,341
		71295	Aorangi Rd and Matsons Ave Kerb Renewals	0	0	0	0	0	0	0	0	700,000	0	0	0	0	0	0	0
		71536	Brougham Street - Complementary Projects	0	0	0	0	0	0	0	0	150,000							
		71495	Richmond CRAF - Intersection upgrades	0	0	0	0	0	0	0	0	1,360,000							
		71497	Richmond CRAF - Slater Street renewal	0	0	0	0	0	0	0	0	740,000	1,220,000						
		71636	Linwood Woolston CRAF - Chelsea Street Renewal	0	0	0	0	0	0	0	0	100,000	670,000						
		71637	Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	0	0	0	0	0	0	0	0	270,000							
		71638	Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements	0	0	0	0	0	0	0	0	270,000							
		71639	Linwood Woolston CRAF - Speed Restriction	0	0	0	0	0	0	0	0	220,000							
		71640	Linwood Woolston CRAF - Wyon Street and Hulbert Street Renewal	0	0	0	0	0	0	0	0	160,000	2,150,000						
		72239	Linwood Woolston CRAF - Butterfield and Worcester Street Renewal	0	0	0	0	0	0	0	0	240,000	500,000						
		72240	Linwood Woolston CRAF - Rhona Street and Tilford Street Pedestrian Improvements	0	0	0	0	0	0	0	0	30,000							
		72241	Linwood Woolston CRAF - Te Aratai College Pedestrian and Cycle Access	0	0	0	0	0	0	0	0	375,000	430,000						
		72242	New Brighton CRAF - Marine Parade (Hawke to Rowhill) Street Renewal	0	0	0	0	0	0	0	0	1,000,000	2,800,000						
	Transport Access Total			**-667,865**	**-520,887**	**-2,491,235**	**89,113**	**-971,460**	**0**	**-10,996,205**	**-1,772,087**	**7,325,923**	**53,696,735**	**63,451,496**	**66,710,690**	**71,409,724**	**94,204,147**	**91,288,120**	**93,486,808**
	Transport Environment	914	Core Public Transport Corridor & Facilities - South (Colombo St)	0	0	0	0	0	0	0	0	132,432	248,394	1,398,676	1,129,200	0	0	0	0
		1980	Programme - Major Cycleway - Rapanui - Shag Rock	0	0	0	0	0	0	0	0	399,863	0	0	0	0	0	0	0
		1983	Programme - Major Cycleway - South Express	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		1986	Programme - Major Cycleway - Northern Line Cycleway	-1,499,931	0	0	2,149,924	0	0	0	0	0	0	0	2,149,924	0	0	0	0
		1987	Programme - Major Cycleway - Heathcote Expressway	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		1993	Programme - Major Cycleway - Nor'West Arc	-1,999,909	0	0	1,999,909	0	0	0	0	0	0	0	1,999,909	0	0	0	0
		17057	Cycle Connections - Rapanui - Shag Rock	0	0	0	0	0	0	0	0	0	236,223	220,117	37,264	210,483	0	0	526,619
		17058	Cycle Connections - Northern Line	0	0	0	0	0	0	0	0	0	94,489	36,319	279,477	0	0	0	138,584
		17059	Cycle Connections - Little River Link	0	0	0	0	0	0	0	0	0	118,111	665,854	186,318	739,881	0	782,655	0
		17060	Cycle Connections - Uni-Cycle	0	0	0	0	0	0	0	0	138,277	141,734	254,235	0	0	0	0	138,584
		26602	Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)	0	-1,147,363	1,147,363	0	0	0	0	0	0	1,000,000	3,348,501	6,775,197	0	0	0	0
		26603	Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)	0	-1,147,363	1,147,363	0	0	0	0	0	0	1,000,000	2,578,103	7,565,683	0	0	0	0
		26605	Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge	0	-1,000,000	1,000,000	0	0	0	0	0	104,750	1,523,151	7,383,299	10,896,776	17,957,242	0	0	0
		26606	Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham	0	0	0	0	0	0	0	0	0	214,748	1,100,584	1,129,199	3,657,023	0	0	0
		26607	Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	0	0	0	0	0	0	0	0	0	37,300	1,211,014	2,695,173	0	0	0	0
		26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	-1,989,995	0	0	1,989,995	0	0	0	0	728,182	3,256,699	2,500,000	1,989,995	0	0	0	0
		26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	-1,000,000	500,000	500,000	0	0	0	0	0	673,958	2,343,629	2,000,000	0	0	0	0	0
		37433	Programme - Off Road Cycleway Surfacing Renewals	0	0	0	0	0	0	0	0	0	166,667	149,366	165,103	181,719	178,824	184,010	188,978
		37883	Programme - Intelligent Transport System Renewals	0	0	0	0	0	0	0	0	0	44,770	45,942	47,116	48,387	0	0	0
		41655	Programme - Public Transport Intelligent Transport System (ITS) Installations	0	0	0	0	0	0	0	0	0	45,945	45,872	45,333	44,636	190,745	196,277	75,591
		41656	Programme - Public Transport Assets Renewals	0	0	0	0	0	0	0	0	0	415,915	427,773	440,006	452,601	524,550	539,762	554,336
		41844	Cycle Connections - Heathcote Expressway	0	0	0	0	0	0	0	0	0	0	0	0	38,270	393,413	742,173	166,301
		41845	Cycle Connections - Quarryman's Trail	0	0	0	0	0	0	0	0	0	0	0	124,212	159,457	0	0	0
		41847	Cycle Connections - Nor'West Arc	150,000	-960,287	810,287	0	0	0	0	0	150,000	500,000	810,287	0	0	0	0	0
		41849	Cycle Connections - South Express	0	0	0	0	0	0	0	0	0	0	0	124,212	446,480	0	0	0
		41850	Cycle Connections - Southern Lights	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269,881	0
		41851	Cycle Connections - Ōpāwaho River Route	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134,940	554,336
		41852	Cycle Connections - Ōtākaro-Avon Route	0	0	0	0	0	0	0	0	0	0	0	111,791	1,020,525	0	0	0
		41853	Cycle Connections - Wheels to Wings	0	0	0	0	0	0	0	0	0	0	0	0	0	91,796	87,711	0
		44693	Central City Projects - Cycle Connections	0	0	0	0	0	0	0	0	0	0	242,120	372,686	0	0	0	0
		44695	Local Cycle Network - Inner Western Arc	0	0	0	0	0	0	0	0	0	0	55,029	62,106	579,844	0	0	0
		44696	Local Cycle Network - North West Outer Orbital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256,387	2,404,430
		44697	Local Cycle Network - South West Outer Orbital	0	207,876	0	0	0	0	0	-207,876	0	207,876	0	0	0	0	0	0
		44698	Local Cycle Network - Burnside to Villa	0	0	0	0	0	0	0	0	0	0	0	0	0	4,769	67,470	573,233
		44699	Local Cycle Network - The Palms to Heathcote Express	0	0	0	0	0	0	0	0	0	0	55,029	62,106	528,818	0	0	0
		44700	Local Cycle Network - Eastern Outer Orbital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	557,107
		44701	Local Cycle Network - Northern Mid Orbital	0	0	0	0	0	0	0	0	0	0	55,029	93,159	675,518	0	0	0
		44702	Local Cycle Network - Northern Outer Orbital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	681,833
		44703	Local Cycle Network - Northwood	0	0	0	0	0	0	0	0	0	0	0	0	0	262,275	478,425	2,008,167
		44704	Local Cycle Network - Opawa & St Martins	0	0	0	0	0	0	0	0	0	0	0	0	0	91,796	310,163	0
		44706	Local Cycle Network - Avonside & Wainoni	0	0	0	0	0	0	0	0	0	0	89,698	869,700	1,900,728	0	0	0
		44707	Local Cycle Network - Bishopdale & Casebrook	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122,673	151,182
		44709	Local Cycle Network - Greers Rd	0	0	0	0	0	0	0	0	0	0	55,029	6,775	637,828	524,550	0	0
		44710	Local Cycle Network - Halswell to Hornby	0	0	0	0	0	0	0	0	0	0	0	198,739	816,420	0	0	0
		44711	Local Cycle Network - Opawa, Waltham & Sydenham	0	0	0	0	0	0	0	0	0	0	0	0	0	91,796	769,161	0
		44712	Local Cycle Network - Springs Road	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67,470	623,627
		44713	Local Cycle Network - Ōtākaro-Avon	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97,009
		44715	Local Cycle Network - Ferrymead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215,905	1,926,316
		45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	660,000	0	-600,000	0	0	0	0	0	660,000	708,669	126,386	745,272	765,394	786,825	809,643	869,299
		60236	Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street)	0	0	0	0	0	0	0	0	157,133	322,122	3,191,694	733,980	0	0	0	0
		60250	Programme - Electric Vehicle Charging At City Council Off Street Parking Buildings & Facilities	0	0	0	0	0	0	0	0	0	483,183	550,292	564,600	579,844	596,080	613,366	629,927
		60276	Public Transport Improvement Programme (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	629,927
		60293	Programme - Bus Lane Priority	0	0	0	0	0	0	-10,000,000	0	0	981,115	1,240,818	4,290,958	11,132,888	4,291,702	6,560,840	20,156,962
		60297	Bus Interchange Upgrades	0	0	0	0	0	0	0	0	0	0	0	0	0	0	484,702	1,763,795
		60400	Programme - Cycleway Improvement Reseal Support	0	0	0	0	0	0	0	0	0	214,748	220,117	225,840	231,938	238,432	245,146	251,971
	Transport Environment Total			**-5,679,834**	**-3,547,138**	**4,005,013**	**6,139,828**	**0**	**0**	**-10,000,000**	**-207,876**	**3,144,596**	**14,305,488**	**30,057,142**	**46,117,209**	**42,805,924**	**8,267,553**	**13,939,160**	**35,663,114**

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
	Transport Safety	217	Programme - Traffic Signals Renewals	0	0	0	0	0	0	0	0	2,000,000	4,005,525	2,522,369	5,143,188	4,058,908	2,980,398	3,066,830	3,149,634
		930	Sockburn Roundabout Intersection Improvement	0	0	0	0	0	0	0	0	83,804	108,448	796,823	0	0	0	0	
		2420	Programme - Crime Prevention Cameras	0	0	0	0	0	0	0	0	0	197,719	202,665	207,939	213,557	0	0	0
		18339	Programme - Guardrail Renewals	0	0	0	0	0	0	0	0	0	74,096	114,956	117,987	81,115	89,216	92,673	85,985
		37434	Programme - Coloured Surfacing Renewals	0	0	0	0	0	0	0	0	0	148,387	132,160	141,545	151,417	214,589	220,812	226,774
		37442	Programme - Signs Renewals	0	0	0	0	0	0	0	0	0	336,462	287,488	294,917	302,835	417,256	429,356	440,949
		41649	Programme - Traffic Signs & Markings Installation	0	0	0	0	0	0	0	0	0	317,369	333,082	357,337	371,476	566,276	582,698	598,430
		41650	Programme - Minor Road Safety Improvements	0	0	0	0	0	0	0	0	0	3,221,222	3,301,753	3,387,598	5,798,440	5,960,796	6,133,659	6,299,268
		41653	Programme - School Safety	0	0	0	0	0	0	0	0	0	536,870	330,175	338,760	231,938	238,432	245,346	251,971
		41975	Innes Road Corridor Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512,511	2,631,883
		60099	Amyes, Awatea & Springs Intersection Improvement	0	0	0	0	0	0	0	0	0	107,374	198,105	1,264,703	0	0	0	0
		60102	Dickeys & Main North Road Intersection Improvement	0	0	0	0	0	0	0	0	0	0	220,117	564,600	985,735	0	0	0
		60106	Disraeli, Harman & Selwyn Intersection Improvement	0	0	0	0	0	0	0	0	0	0	110,058	225,840	637,828	0	0	0
		60113	Programme - Minor Safety Intervention	0	0	0	0	0	0	0	0	0	322,122	330,175	338,760	347,906	357,648	368,020	377,956
		60274	Programme - Safety Interventions (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	111,888	268,435	275,146	0	0	0	0	0
		71599	Streets for People - Gloucester Street Shared Space	0	0	0	0	0	0	0	0		1,260,000						
	Transport Safety Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,195,692**	**10,904,029**	**8,955,072**	**12,383,174**	**13,181,155**	**10,824,611**	**11,651,905**	**14,062,850**
	Water Supply	50	Programme - WS Reticulation New Mains	0	0	0	0	0	0	0	0	0		0	374,773	1,259,685	1,311,375	1,349,405	1,385,839
		51	Programme - WS Mains Renewals	29,000	-11,472,256	-15,190,531	-5,473,704	6,243,980	7,084,020	11,011,822	4,602,595	371,882	3,018,187	11,301,946	34,115,055	49,189,482	51,565,087	57,732,268	55,146,894
		52	Programme - WS Headworks Well Renewals	500,000	1,000,000	1,000,000	714,206	-1,261,576	-1,409,685	217,388	-760,332	500,000	1,000,000	1,000,000	918,900	800,000	800,000	700,000	700,000
		53	Programme - WS Submains Renewals	0	0	0	0	0	0	0	0	108,303	3,729,101	3,966,506	5,601,959	6,751,878	6,430,507	6,019,573	6,005,722
		64	Programme - WS Land Purchase for Pump Stations	0	0	0	0	0	0	0	0	0	0	1,650,876		0	1,788,230	0	1,889,780
		73	Programme - WS Pumping & Storage Civils and Structures Renewals	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	2,000,000	2,136,706	2,737,266	2,183,939
		865	Programme - WS Security	0	0	0	0	0	0	0	0	0	0	0		0	21,459	19,628	20,158
		870	Programme - WS New Wells for Growth	0	0	0	0	0	0	0	0	0	0	1,205,276	825,590	1,695,742	1,788,230	1,840,098	1,889,780
		1258	Programme - WS New Pump Stations for Growth	0	0	0	0	0	0	0	0	0	100,000	2,618,880	3,188,330	3,423,925	357,648	3,680,195	5,039,414
		2201	Programme - WS City Water Supply Rezoning & Demand Management	0	0	0	0	0	0	0	0	263,776	2,627,787	3,076,607	3,105,799	3,189,147	3,576,478	3,680,195	3,149,634
		2363	Programme - WS Water Supply Pump Station & Reservoir Safety Improvements	0	0	0	0	0	0	0	0	0	0	51,100	0	0	0	0	0
		18281	Programme - WS Land Purchase for Catchment Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	489,739	510,320	524,099
		20713	WS New Small Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	398,040	0	0
		20716	Programme - WS Smart Customer Water Meters	-646,382	-1,223,741	870,123	0	0	0	0	1,000,000	1,438,722	1,223,741	2,771,292	2,258,309	2,319,376	2,384,318	2,453,464	3,519,707
		41874	Programme - WS Mains Renewals Affiliated with Roading Works	0	0	0	0	0	0	0	0	0							1,049,415
		41881	Programme - WS Modelling	0	0	0	0	0	0	0	0	100,000	776,093	283,798	338,261	365,568	373,004	355,160	354,490
		41882	Programme - WS Pumping & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	0	177,726	247,142	283,268	292,879	269,991	268,822
		41883	Programme - WS Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	108,484	154,385	178,458	221,812	308,206	204,490
		41884	Programme - WS Control Software Renewals (SCADA)	0	0	0	0	0	0	0	0	0	0	68,047	82,920	96,406	99,945	91,446	92,206
		42082	Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	100,000	296,211	412,656	471,726	502,644	558,755	556,384
		43331	WS Birdlings Flat Improvements	0	0	0	0	0	0	0	0	0	268,435	0	0	0	0	0	0
		43873	Programme - WS Backflow Prevention	0	0	0	0	0	0	0	0	72,281	67,645	70,438	91,465	102,052	104,910	98,139	98,769
		45202	WS Wrights Suction Tank & Pump Station Building	0	0	0	0	0	0	0	0	0	150,324	1,019,736	2,457,454	1,676,614	0	0	0
		45281	WS Highfield Water Supply Mains - Stage 2	0	0	0	0	0	0	0	0	636,399	1,166,315	1,195,501	903,785	0	0	0	0
		58140	WS Rezoning Linwood & Woolston Subzones	-319,184	-1,416,833	-224,209	1,960,227	0	0	0	0	50,000	500,000	1,500,000	1,960,227	0	0	0	0
		59939	Programme - WS Smart Water Network	0	0	0	0	0	0	0	0	0	0	1,650,876	1,693,799	1,159,688	1,609,415	0	0
		59941	WS Banks Peninsula Communal Fire Storage	0	0	0	0	0	0	0	0	0	53,687	55,029	56,460	57,984	59,608	0	0
		60007	WS Lyttelton Harbour Water Supply Security	0	0	0	0	0	0	0	0	0	0	0	2,822,999	5,798,440	8,941,194	9,200,489	9,448,901
		60071	Programme - WS Banks Peninsula Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	56,130	73,398	252,812	278,965	353,299	241,892
		60072	Programme - WS Banks Peninsula Pumping & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	0	84,745	109,532	122,927	126,369	117,766	117,166
		60073	Programme - WS Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA	0	0	0	0	0	0	0	0	0	0	141,975	187,930	247,014	258,699	264,974	236,852
		60079	Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals	0	0	0	0	0	0	0	0	0	0	0	0	642,467	729,601	1,031,681	613,549
		60153	WS Tara Street Replacement Building, Electrics & Controls	0	0	0	0	0	0	0	0	235,699	573,741	775,146	0	0	0	0	0
		60154	WS Grampian Street Suction Tank Renewal (PS1074)	-135,699	161,274	-25,575	0	0	0	0	0	100,000	735,015	3,434,476	1,409,134	2,408,557	1,500,000	0	0
		60155	WS Auburn Avenue Pump Station Renewal (PS1068)	0	0	0	0	0	0	0	0	104,755	704,568	247,631	467,481	551,641	400,000	0	0
		60158	WS Pump & Storage MEICA Renewals for FY2023	0	0	0	0	0	0	0	0	692,123	0	0	0	0	0	0	0
		60162	WS Mount Herbert Reservoir Replacement	0	0	0	0	0	0	0	0	0	26,844	330,175	0	0	0	0	0
		60163	WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone	0	0	0	0	0	0	0	0	0	107,374	330,175	1,693,799	695,813	0	0	0
		60164	WS Lock Renewals	0	0	0	0	0	0	0	0	314,266	322,122	330,175	0	0	0	0	0
		60171	WS SCADA Communications Upgrade Works	0	0	0	0	0	0	0	0	610,000	0	0	0	0	0	0	0
		60258	Programme - Water Supply Safety Improvements	0	0	0	0	0	0	0	0	0	0	2,201,169	1,129,200	0	0	0	0
		60326	Programme - WS Asbestos Removal	0	0	0	0	0	0	0	0	146,657	150,324	154,082	158,088	162,356	166,902	171,742	176,379
		60328	Programme - WS Pumping & Storage Water Security Improvements	0	0	0	0	0	0	0	0	5,000	214,748	220,117	225,840	231,938	238,432	245,346	0
		60329	Programme - WS Reservoir & Suction Tank Water Security Renewals	1,715,296	0	0	0	-305,757	-447,060	-460,024	0	1,715,296	0	0	0	0	0	0	0
		60330	WS Banks Peninsula Tank & Reservoir Water Security Renewals	0	0	0	0	0	0	0	0	188,559	214,748	110,058	0	0	0	0	0
		63367	WS Transient Mitigation	0	0	0	0	0	0	0	0	149,987	1,007,576	339,460	0	0	0	0	0
		65001	WS Banks Peninsula Treatment Plant Reactive Renewals	500,000	400,000	0	0	0	0	0	0	500,000	400,000	0	0	0	0	0	0
		65002	WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA)	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0
		65033	WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)	0	0	0	0	0	0	0	0	500,729	0	0	0	0	0	0	0
		65038	WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)	0	0	0	0	0	0	0	0	0	271,656	0	0	0	0	0	0
		69983	WS Dedicated Water Take/Filling Sites	0	0	0	0	0	0	0	0	10,000	1,001,852	0	0	0	0	0	0
		69993	Project - WS Water Supply Safety Improvements	0	0	0	0	0	0	0	0	50,000	400,000	0	0	0	0	0	0
		71598	WS New Chlorination Equipment	1,500,000	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	0	0
		72039	WS Pacific Mains Renewal	0	0	0	0	0	0	0	0	265,000							
	Water Supply Total			**3,143,030**	**-12,551,556**	**-13,570,192**	**-2,799,271**	**4,676,647**	**5,227,275**	**10,769,186**	**4,842,263**	**10,829,348**	**20,501,833**	**43,773,843**	**68,007,260**	**86,034,954**	**88,942,214**	**93,789,406**	**94,913,781**
	WW Collection, Treatment	35	Programme - WW Reticulation Renewals	-29,000	-3,792,699	-13,000,000	-12,157,712	3,600,000	800,000	10,500,000	10,985,489	509,678	4,402,320	8,034,166	18,843,813	41,521,402	40,043,848	50,366,568	52,229,217
		60	Programme - WW New Mains	0	0	0	0	0	0	0	0	0	453,667	811,867	1,561,462	1,816,851	1,788,239	1,840,098	1,889,780
		61	Programme - WW New Pump Stations for Growth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	766,671	944,890
		63	Programme - WW Pumping & Storage Instumentation Control & Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	396,211	512,657	571,726	587,734	550,803	549,296
		885	CWTP Reuse (C3 & C4 Water)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	490,693	1,889,780
		1376	Programme - WW New Reticulation Odour Control	500,000	500,000	618,428	3,415	-300,810	-328,833	-262,984	-729,216	500,000	500,000	1,000,000	900,000	700,000	700,000	700,000	232,052
		2304	CWTP Trickling Filter Media Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		2350	Programme - WW Reticulation Structure Renewals	0	0	0	0	0	0	0	0	0	339,302	354,388	457,326	510,262	524,550	491,919	490,083
		2435	Programme - WW Wetwell Safety Improvements	0	0	0	0	0	0	0	0	24,301	0	0	0	0	0	0	0
		17873	WW Dufek Crescent Pump Station Renewal (PS65)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		17875	WW Cranford Street Pump Station Renewal (PS0058)	-555,921	555,921	0	0	0	0	0	0	500,000	555,921	0	0	0	0	0	0
		17876	WW Locarno Street Pump Station Renewal (PS0020)	0	0	0	0	0	0	0	0	0	107,375	597,742	6,746,515	7,065,764	12,032,242	2,444,650	0
		20714	WW New Schemes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503,941
		37835	Programme - WW Lateral Renewals	0	0	0	0	0	0	0	0	600,000	1,669,651	1,639,774	1,643,408	1,500,000	1,500,000	1,500,000	1,500,000
		37839	Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	1,924,497	1,774,486	2,927,052	1,667,831	2,161,501	2,773,670
		41872	Programme - WW Control Software Renewals (SCADA)	0	0	0	0	0	0	0	0	0	0	63,834	82,432	91,616	94,181	88,325	88,190
		41873	Programme - WW Modelling	0	0	0	0	0	0	0	0	283,321	270,724	278,295	330,357	357,450	364,659	347,800	346,931
		41875	Programme - WW Pump & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	100,000	237,776	307,142	343,267	352,879	329,991	378,822
		41876	Programme - WW Pump & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	226,721	292,463	327,032	336,189	314,043	313,704
		41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals	0	0	0	0	0	0	0	0	0	905,163	960,906	1,133,716	1,429,895	1,663,062	1,761,587	1,984,269
		41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roading Works	-472,498	-711,890	1,184,388	0	0	0	0	0	1,051,690	711,890	2,671,277	1,920,768	2,143,103	2,204,302	2,063,363	2,941,758
		42153	WW Eastern Terrace Wastewater Main Renewal	0	0	0	0	0	0	0	0	626,851	0	0	0	0	0	0	0
		42154	WW Somerfield Pump Station and Pressure Main	-4,374,369	-5,004,075	1,644,989	5,004,075	2,729,380	0	0	0	10,000	500,000	3,374,369	5,004,075	2,729,380	0	0	0
		42155	Programme - WW Overflow Reduction	0	0	0	0	0	0	0	0	0	0	0	0	0	357,648	376,179	0
		43214	CWTP Treatment Plant Channel Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971
		43216	WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)	0	0	0	0	0	0	0	0	0	0	0	0	1,238,646	894,119	153,378	0
		43219	WW Belfast Northern Wastewater Pump Station (Stage 1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184,010	440,949
		45280	WW Highfield Wastewater Servicing - Stage 2	0	0	0	0	0	0	0	0	0	568,058	1,724,337	207,605	0	0	0	0
		47124	CWTP Biogas Engine Upgrade (Generator 1)	100,000	5,545,998	5,468,265	-5,315,823	-5,798,440	0	0	0	100,000	5,545,998	5,798,440	330,175	0	0	0	0
		57129	Programme - WW Reactive Reticulation Renewals	-543,292	-1,087,511	630,803	1,000,000	0	0	0	0	1,209,262	1,087,511	2,541,417	3,529,407	2,981,558	3,071,002	2,874,733	2,867,427
		57641	WW Land purchase for Wastewater Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57,874
		60080	Programme - WW Banks Peninsula Pumping & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	0	84,745	109,532	122,927	126,369	117,766	117,166
		60081	Programme - WW BP Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	99,053	127,600	142,642	146,636	137,394	137,324
		60084	Programme - WW Banks Peninsula Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	70,437	91,465	81,178	83,451	78,511	78,111
		60085	Programme - WW Banks Peninsula Treatment Plant Civils & Buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109,607
		60086	Programme - WW BP Treatment Plant Instrumentation, Control and Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,559
		60087	Programme - WW Banks Peninsula Treatment Plant Electricals Renewals	0	0	0	0	0	0	0	0	0	0	0	0	356,024	13,114	0	0
		60088	Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	11,006	7,904	95,094	0	0	0
		60172	WW Lock Replacement Project	0	0	0	0	0	0	0	0	419,021	429,496	0	0	0	0	0	0
		60176	WW Pump & Storage MEICA Renewals for FY2024-5	0	0	0	0	0	0	0	0	505,004	510,000	0	0	0	0	0	0
		60177	WW Harrison Street Pump Station Renewal (PS0006)	-338,042	392,642	-54,600	0	0	0	0	0	100,000	607,390	550,000	0	0	0	0	0
		60178	WW Stapletons Road Pump Station Renewal (PS0007)	0	0	0	0	0	0	0	0	0	214,748	590,179	225,840	290,288	0	0	0
		60179	WW Chelsea Street Pump Station Renewal (PS0009)	0	0	0	0	0	0	0	0	0	0	0	225,840	927,750	238,432	0	0
		60180	WW Smith Street Pump Station Renewal (PS0012)	0	0	0	0	0	0	0	0	0	0	0	0	0	238,432	981,185	251,971
		60181	WW Tilford Street Pump Station Renewal (PS0013)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971
		60260	CWTP Sludge Holding Tank	-1,902,237	-915,917	2,818,154	0	0	0	0	0	350,000	1,500,000	3,368,446	0	0	0	0	0
		60299	Programme - WW Buildings Asbestos Removal	0	0	0	0	0	0	0	0	146,657	150,324	154,082	158,088	162,356	166,902	171,742	176,379
		60300	Landfill Gas Control & Electrical Renewal	0	0	0	0	0	0	0	0	209,510	429,496	0	0	0	0	0	0

This is a working document and is subject to change

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
		60301	CWTP Landfill Gas Compressor Renewal	0	0	0	0	0	0	0	0	0	536,870	550,292	0	0	0	0	0
		60303	WW Pressure Sewer System Monitoring & Control Relocation (SCADA)	0	0	0	0	0	0	0	0	0	107,374	220,117	112,920	0	0	0	0
		60304	WW Taylors Mistake Road Pump Station Renewals (PS0070 & PS0071)	-378,531	378,531	0	0	0	0	0	0	250,000	829,502	0	0	0	0	0	0
		60305	WW Pump Station Flow Meters at all Stations	0	0	0	0	0	0	0	0	50,217	343,597	387,406	0	0	0	0	0
		60307	CWTP Wastewater Trickling Filter Flow Meter Renewal	-52,378	-483,183	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60308	CWTP Wastewater Inlet Flow Monitoring	0	0	0	0	0	0	0	0	26,189	241,592	0	0	0	0	0	0
		60309	CWTP Wastewater Clarifier Mechanical Renewals	0	0	0	0	0	0	0	0	0	1,288,489	1,320,701	0	0	0	0	0
		60310	CWTP Wastewater Digester 1-4 Roof Renewal	0	0	0	0	0	0	0	0	0	0	0	0	2,319,376	2,384,318	2,453,464	0
		60311	Programme - CWTP Wastewater Critical Mechanical Spares	0	0	0	0	0	0	0	0	0	268,435	275,146	282,300	289,922	298,040	0	0
		60313	CWTP Wastewater Secondary Contact Tanks Renewal Pipework	0	0	0	0	0	0	0	0	104,755	858,993	1,760,935	790,440	0	0	0	0
		60314	CWTP Wastewater Influent Structure Renewal (upstream of screens)	0	0	0	0	0	0	0	-1,000,000	0	0	0	0	0	4,768,637	4,906,927	4,039,414
		60315	CWTP Wastewater Sludge Screen	0	0	0	0	0	0	0	0	0	161,061	1,485,789	1,693,799	0	0	0	0
		60316	CWTP Wastewater Pump Station A & B Pump Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	1,490,199	1,533,415	0
		60317	CWTP Wastewater Odour Control Renewal & Enhancements	0	0	0	0	0	0	0	0	0	0	0	1,129,200	1,159,688	1,192,159	0	0
		60319	CWTP Wastewater Trade Waste Reception Facility Improvements	0	0	0	0	0	0	0	0	41,902	386,547	0	0	0	0	0	0
		60320	CWTP Wastewater Ocean Outfall Diffuser Renewal	0	0	-1,100,584	-1,129,200	-1,159,688	-1,192,159	-126,148	1,129,200	0	0	0	0	0	0	1,100,584	1,129,200
		60321	CWTP Wastewater Toe Drain Reprofiling	0	0	0	0	0	0	0	0	104,755	1,073,741	1,100,584	1,016,280	0	0	0	0
		60322	CWTP Wastewater Sludge Dryer 1 & 2 Renewal	0	0	0	0	0	0	0	0	0	214,748	1,100,584	1,355,039	0	0	0	0
		60323	CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal	0	0	0	0	0	0	0	0	0	0	275,146	1,976,099	0	0	0	0
		60324	CWTP Wastewater Trickling Filter Mechanical Renewal	-41,902	-386,547	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		61836	Programme - WW Treatment Plant Electrical Renewals	0	0	0	0	0	0	0	0	0	0	495,263	731,721	816,420	945,382	264,974	264,569
		65016	WW Banks Peninsula Treatment Plant Equipment Renewals 2023 (MEICA)	0	0	0	0	0	0	0	0	184,369	5,369	0	0	0	0	0	0
		65020	CWTP Waste Water Equipment Renewals 2023 (EICA)	-511,994	-77,608	589,602	0	0	0	0	0	1,139,599	77,608	589,602	0	0	0	0	0
		65021	CWTP Waste Water Equipment Renewals 2024 (EICA)	0	0	0	0	0	0	0	0	10,000	1,327,621	130,294	0	0	0	0	0
		65109	WW Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)	0	0	0	0	0	0	0	0	337,511	0	0	0	0	0	0	0
		65110	WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)	0	0	0	0	0	0	0	0	0	440,234	0	0	0	0	0	0
		67457	WW Banks Peninsula Treatment Plant Renewals	-300,000	200,000	100,000	0	0	0	0	0	200,000	200,000	100,000	0	0	0	0	0
		67458	WW SCADA Server Infrastructure Upgrades	0	0	0	0	0	0	0	0	500,000	0	0	0	0	0	0	0
		67459	LW Laboratory New Equipment	0	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
		67806	CWTP Trickling Filter Renewal	-3,586,830	-2,699,522	-4,866,774	-1,773,539	500,000	4,500,000	4,500,000	4,390,675	500,000	10,000	10,000	10,000	500,000	4,500,000	4,500,000	4,390,675
		69533	WW Langdons Rd Mains Renewal (Phase 2)	-620,000	-1,000,000	1,620,000	0	0	0	0	0	1,380,000	1,000,000	2,080,000	0	0	0	0	0
		70633	WW Fitzgerald Ave Brick Barrel Mains Renewal	-1,000,000	-1,000,000	1,500,000	500,000	0	0	0	0	2,000,000	4,000,000	6,500,000	2,550,000	0	0	0	0
		70853	WW Buchanans Road Mains Renewal	-1,852,500	250,000	1,602,500	0	0	0	0	0	897,500	1,750,000	2,998,194	1,300,000	0	0	0	0
		71128	WW Brougham Street Mains Renewals (NZTA)	-620,000	-1,000,000	1,620,000	0	0	0	0	0	1,380,000	1,000,000	2,690,000	0	0	0	0	0
		71129	WW Lyttleton Package Mains Renewals	0	0	0	0	0	0	0	0	1,070,000	1,000,000	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**-16,579,494**	**-10,335,860**	**375,171**	**-13,848,784**	**-429,558**	**3,779,008**	**14,610,868**	**14,776,148**	**17,571,892**	**38,930,814**	**61,883,967**	**59,721,874**	**75,768,668**	**85,024,556**	**86,301,974**	**83,778,550**
		71867	Main South Road Footpath	110,000	200,000	0	0	0	0	0	0	110,000	200,000	0	0	0	0	0	0
		71868	Halswell Road / Dunbars Road Signals Component	220,000	0	0	0	0	0	0	0	220,000	0	0	0	0	0	0	0
		71869	Hendersons Road / Monsaraz Boulevard	0	100,000	400,000	0	0	0	0	0	0	100,000	400,000	0	0	0	0	0
		71870	Tram Power Supply	165,000	0	0	0	0	0	0	0	165,000	0	0	0	0	0	0	0
		71872	Gollans Bay Closed Landfill	27,500	0	0	0	0	0	0	0	27,500	0	0	0	0	0	0	0
		71873	Bexley Closed Landfill	550,000	0	0	0	0	0	0	0	550,000	0	0	0	0	0	0	0
		71874	Allandale Closed Landfill	440,000	0	0	0	0	0	0	0	440,000	0	0	0	0	0	0	0
		72097	Programme – FY23 Weather Event Remediation Transport	4,950,000	0	0	0	0	0	0	0	4,950,000	0	0	0	0	0	0	0
	Total			**6,462,500**	**300,000**	**400,000**	**0**	**0**	**0**	**0**	**0**	**6,462,500**	**300,000**	**400,000**	**0**	**0**	**0**	**0**	**0**
Concept Total				**-23,048,551**	**-23,865,853**	**-12,385,470**	**-8,616,722**	**4,761,936**	**9,987,453**	**3,330,692**	**18,663,257**	**82,717,408**	**207,556,976**	**310,877,055**	**369,701,053**	**450,632,393**	**434,245,093**	**447,975,912**	**481,155,971**
Initiate	Flood Protection & Contro	67424	SW ANZAC to Wainoni Stopbank (OARC)	0	0	0	0	0	0	0	0	25,000	25,000	25,000	500,000	500,000	750,000	1,000,000	1,150,000
		71380	SW Hydrogeological Assessment (OARC)	0	0	0	0	0	0	0	0	100,000	250,000	240,000	0	0	0	0	0
		71381	SW Geotechnical & Contaminated Land Assessment (OARC)	0	0	0	0	0	0	0	0	300,000	500,000	470,000	0	0	0	0	0
		71382	SW Baseline Ecological Assessment (OARC)	0	0	0	0	0	0	0	0	180,000	200,000	0	0	0	0	0	0
		71383	SW Baseline Archaeological Assessment (OARC)	0	0	0	0	0	0	0	0	170,000	160,000	50,000	0	0	0	0	0
		71748	SW Avondale to ANZAC (OARC)	0	0	0	0	0	0	0	0	25,000	25,000	25,000	3,500,000	2,500,000	3,250,000	1,800,000	850,000
	Flood Protection & Control Works Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**800,000**	**1,160,000**	**810,000**	**4,000,000**	**3,000,000**	**4,000,000**	**2,800,000**	**2,000,000**
	Information Technology	47335	Electronic Planning Software (EPLAN) Solution	0	0	0	0	0	0	0	0	100,000							
		66128	Enterprise Learning Management System	0	0	0	0	0	0	0	0		250,000	0	0	0	0	0	0
	Information Technology Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Parks & Foreshore	41930	Templeton Cemetery Development	0	0	0	0	0	0	0	0	0	257,677	1,100,584	1,976,099	1,862,246	2,145,887	1,909,639	2,015,766
	Parks & Foreshore Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**257,677**	**1,100,584**	**1,976,099**	**1,862,246**	**2,145,887**	**1,909,639**	**2,015,766**
	Transport Environment	26604	Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue	0	0	0	0	0	0	0	0	0	211,074	1,100,584	1,129,199	9,056,097	0	0	0
	Transport Environment Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**211,074**	**1,100,584**	**1,129,199**	**9,056,097**	**0**	**0**	**0**
	Water Supply	59075	WS Pumping & Storage MEICA Renewals for FY2022	0	0	0	0	0	0	0	0	438,598	336,302	0	0	0	0	0	0
	Water Supply Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**438,598**	**336,302**	**0**	**0**	**0**	**0**	**0**	**0**
	WW Collection, Treatment	60375	WW Pump & Storage MEICA Renewals for FY2023	0	0	0	0	0	0	0	0	738,235	0	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**738,235**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Initiate Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,076,833**	**2,235,053**	**3,011,168**	**7,105,298**	**13,918,343**	**6,145,887**	**4,709,639**	**4,015,766**
Plan	Christchurch Art Gallery	36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	0	0	0	0	0	0	0	0	33,701	34,601	32,900	33,799	34,699	41,726	42,936	44,095
	Christchurch Art Gallery Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33,701**	**34,601**	**32,900**	**33,799**	**34,699**	**41,726**	**42,936**	**44,095**
	Civil Defence Emergency M	15704	Tsunami Warning System	0	0	0	0	0	0	0	0	1,279,620	971,300	567,000	1,150	0	0	0	0
	Civil Defence Emergency Management Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,279,620**	**971,300**	**567,000**	**1,150**	**0**	**0**	**0**	**0**
	Flood Protection & Contro	33259	SW Wairarapa, Wai-iti & Tributaries (LDRP 510)	0	0	0	0	0	0	0	0	100,000	210,058	1,763,944	2,618,797	0	0	0	0
		38091	SW Otukaikino Stormwater Facility	-230,233	-229,862	0	0	0	460,095	0	0	230,233	229,862	1,174,927	3,102,944	4,638,751	460,095	0	0
		41638	SW Upper Ōtākaro - Avon (LDRP 511)	0	0	0	0	0	0	0	0	0	50,000	1,213,640	1,120,501	0	0	0	0
		44421	SW Kainga Basins	-64,388	-1,737,484	0	0	1,801,872	0	0	0	64,388	1,757,484	2,624,221	4,658,399	1,801,872	0	0	0
		44577	SW Highsted Styx Mill Reserve Wetland	-785,874	-1,643,419	-2,000,000	2,000,000	2,429,293	0	0	0	785,874	1,643,419	3,502,922	4,310,317	2,429,293	0	0	0
		50349	SW Reactive Flood Protection Asset Renewals (excl PS's)	0	0	0	0	0	0	0	0	68,322	70,090	71,848	73,703	75,656	74,510	76,671	78,741
		56116	SW Snellings Drain Enhancement at Prestons South	0	0	0	0	0	0	0	0	121,126	201,893	0	0	0	0	0	0
		56168	SW Open Drains Reactive Works	0	0	0	0	0	0	0	0	261,889	235,492	241,349	518,854	532,924	524,550	539,762	629,927
		56178	SW Piped Systems Reactive Works	0	0	0	0	0	0	0	0	228,934	588,021	603,682	564,599	579,844	596,080	613,366	629,927
		61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	-695,982	-858,993	1,554,975	0	0	0	0	0	1,549,122	858,993	3,070,061	0	0	0	0	0
		67421	SW Pages to Bridge (OARC)	0	0	0	0	0	0	0	0	1,500,000	7,219,868	8,289,128	3,037,417	0	0	0	0
		68449	SW Highsted Cavendish Stormwater IPAs	0	0	0	0	0	0	0	0	2,738	5,368	320,913	568,366	0	0	0	0
		70536	SW Englefield Wetland Cost Share	0	0	0	0	0	0	0	0	395,000	1,000,000	0	0	0	0	0	0
		71376	SW Design Standards & Standard Designs (OARC)	0	0	0	0	0	0	0	0	100,000	180,000	30,000	0	0	0	0	0
		71377	SW Stormwater Capacity & Conveyance (OARC)	0	0	0	0	0	0	0	0	100,000	430,000	330,000	90,000	0	0	0	0
		71378	SW Preliminary Hydraulic Modelling (OARC)	0	0	0	0	0	0	0	0	50,000	50,000	100,000	140,000	200,000	0	0	0
		71379	SW Services & Utilities Preliminary Design (OARC)	0	0	0	0	0	0	0	0	49,934	102,516	557,670	300,000	0	0	0	0
	Flood Protection & Control Works Total			**-1,776,478**	**-4,469,758**	**-445,025**	**2,000,000**	**4,231,165**	**460,095**	**0**	**0**	**5,607,560**	**14,813,064**	**23,894,305**	**21,103,897**	**10,258,340**	**1,655,235**	**1,229,799**	**1,338,595**
	Information Technology	829	Aerial Photography	0	0	0	0	0	0	0	0	0	286,910	0	294,945	0	311,390	0	329,071
		50205	Migration of Pathways off Windows 2008 Server	0	0	0	0	0	0	0	0	600,000	0	0	0	0	0	0	0
		62026	Time Management	0	0	0	0	0	0	0	0	0	1,596,986	0	0	0	0	0	0
		63096	Digital Citizen Experience - Identity Platform Service	0	0	0	0	0	0	0	0	171,733	691,590	0	0	0	0	0	0
		63618	Modern Workplace Programme - SharePoint Online Migration	0	0	0	0	0	0	0	0	1,225,539							
		65408	B2B & Contract Renewal Improvements Programme	0	0	0	0	0	0	0	0	565,435	0	0	0	0	0	0	0
		66132	Modern Workplace Programme - Council Meeting Rooms Audio Visual Upgrade	0	0	0	0	0	0	0	0	411,568	0	0	0	0	0	0	0
		67541	Modern Workplace Programme	0	0	0	0	0	0	0	0	3,040,573	0	0	0	0	0	0	0
		67542	SAP Improvement Programme	0	0	0	0	0	0	0	0	555,260	489,914	0	0	0	0	0	0
		71566	Independent Hearings Panel	0	0	0	0	0	0	0	0	0	28,396						
		66125	SAP Improvement Programme - Procurement & Contracts	0	0	0	0	0	0	0	0	64,874	0	0	0	0	0	0	0
	Information Technology Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,634,982**	**3,093,796**	**0**	**294,945**	**0**	**311,390**	**0**	**329,071**
	Parks & Foreshore	2245	Rawhiti Domain Sports Turf Renewal	0	0	0	0	0	0	0	0	415,260	0	0	0	0	0	0	0
		17916	Port Levy Toilet Block Renewal	0	0	0	0	0	0	0	0	61,380	0	0	0	0	0	0	0
		42034	Groynes & Ōtukaikino Development	0	0	0	0	0	0	0	0	102,248	734,983	236,626	225,840	249,333	0	0	0
		43715	Botanic Gardens Access & Carpark Development	0	0	0	0	0	0	0	0	299,121	0	0	0	0	0	0	0
		51772	Oakhampton Reserve Play Space Renewal	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		51783	Westburn Reserve - Play Space & Learn to Ride Track Renewal	0	0	0	0	0	0	0	0	17,900	0	0	0	0	0	0	0
		61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project	0	0	0	0	0	0	0	0	170,727	178,988	1,369,709	1,073,729	1,300,772	0	0	0
		61751	Ferrymead Park Regional Development	-100,000	100,000	0	0	0	0	0	0	39,517	217,644	165,088	225,840	173,953	309,961	165,609	94,489
		61756	Regional Parks Play & Recreation Planned Asset Renewals	0	0	0	0	0	0	0	0	180,179	64,424	137,573	79,044	17,395	398,040	0	31,496
		61764	Ruru Cemetery Burial Beam Renewal	0	0	0	0	0	0	0	0	132,111	139,586	143,076	146,796	150,759	154,981	159,475	163,781
		61787	QEII Park Development	0	0	0	0	0	0	0	0	282,839	150,324	330,175	225,840	3,537,048	1,609,415	368,020	0
		61795	Heritage Parks Planned Hard Surfaces Renewals	0	0	0	0	0	0	0	0	115,000	85,000	119,139	127,520	289,922	101,334	245,346	296,066
		61803	Community Parks Development of New Assets	-100,000	100,000	0	0	0	0	0	0	66,686	299,639	175,125	179,678	184,530	190,745	196,277	201,577
		61808	City Parks Planned Major Structures Component Renewals	-151,178	151,178	0	0	0	0	0	0	40,000	315,256	104,556	169,380	150,759	107,294	110,406	113,387
		61956	Harewood Plant Nursery Planned Renewals	0	0	0	0	0	0	0	0	52,378	53,687	55,029	56,460	57,984	59,608	61,337	62,993
		64745	Hunter Terrace Bicycle Pump Track Renewal and new 1/2 Basketball Court	0	0	0	0	0	0	0	0	52,530	0	0	0	0	0	0	0
		65004	Stoddart Point Reserve and Kirk Park - Play Space Renewal	0	0	0	0	0	0	0	0	117,000	110,000	0	0	0	0	0	0
		65005	Waltham Park - Play Space Renewal	-218,265	218,265	0	0	0	0	0	0	300,000	218,265	0	0	0	0	0	0
		65006	Rosella Reserve Play Space Renewal	0	0	0	0	0	0	0	0	95,000	0	0	0	0	0	0	0
		65007	Cross Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	124,000	0	0	0	0	0	0	0
		65009	Halifax Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	98,000	0	0	0	0	0	0	0

This is a working document and is subject to change

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
		65070	Community Partnerships - Parks	0	0	0	0	0	0	0	0	138,000	55,301	0	0	0	0	0	0
		65418	Botanic Gardens - Services renewal including sewage, water, power, IT	0	0	0	0	0	0	0	0	229,984	173,301	0	0	0	0	0	0
		65439	Linwood Park Pavilion & Toilet Renewal	0	0	0	0	0	0	0	0	813,556	0	0	0	0	0	0	0
		65470	Armagh Carpark Rootzone Restoration	0	0	0	0	0	0	0	0	318,991	0	0	0	0	0	0	0
		65471	Visitor Centre New Footbridge Development	0	0	0	0	0	0	0	0	207,500	0	0	0	0	0	0	0
		65538	Botanic Gardens Paths and Track Renewals	0	0	0	0	0	0	0	0	903,570	0	0	0	0	0	0	0
		67319	Quarry View Park - New Play Space	0	0	0	0	0	0	0	0	150,000	0	0	0	0	0	0	0
		68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	100,000	2,000,000	-4,000,000	-2,100,000	4,000,000	0	0	0	4,100,000	6,000,000	5,900,000	6,660,000	4,000,000	0	0	0
		68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	-167,999	167,999	0	0	0	0	0	0	1,000,000	1,241,740	4,000,000	5,800,000	5,800,000	5,800,000	5,800,000	2,328,170
		70634	Community Parks Sports Field Development Delivery Package	0	0	0	0	0	0	0	0	1,230,222	383,344	0	0	0	0	0	0
	Parks & Foreshore Total			**-637,442**	**2,737,442**	**-4,000,000**	**-2,100,000**	**4,000,000**	**0**	**0**	**0**	**11,951,708**	**9,921,481**	**12,736,096**	**14,970,127**	**15,912,455**	**8,631,378**	**7,106,470**	**3,291,959**
	Recreation, Sports, Comm	27107	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	-5,867,024	-254,414	5,867,024	254,414	0	0	0	0	0	0	5,867,024	254,414	0	0	0	0
	Recreation, Sports, Comm Arts & Events Total			**-5,867,024**	**-254,414**	**5,867,024**	**254,414**	**0**	**0**	**0**	**0**	**0**	**0**	**5,867,024**	**254,414**	**0**	**0**	**0**	**0**
	Solid Waste & Resource Re	50264	Kerbside Service Enhancement	0	0	0	0	0	0	0	0	1,445,105	0	0	0	0	0	0	0
		60428	Transfer Station Stormwater Treatment	0	0	0	0	0	0	0	0	5,000	194,448	0	0	0	0	0	0
		60429	Transfer Station Odour Mitigation	0	0	0	0	0	0	0	0	5,000	176,889	0	0	0	0	0	0
		60431	Organics Processing Plant Development	-24,250,000	6,500,000	6,241,995	14,000,000	10,508,000	0	0	0	250,000	500,000	14,000,000	14,000,000	10,508,000	0	0	0
	Solid Waste & Resource Recovery Total			**-24,250,000**	**6,500,000**	**6,241,995**	**14,000,000**	**10,508,000**	**0**	**0**	**0**	**1,705,105**	**871,337**	**14,000,000**	**14,000,000**	**10,508,000**	**0**	**0**	**0**
	Stormwater Drainage	56094	SW Spencerville Road Pipeline Realignment & General Repairs	0	0	0	0	0	0	0	0	425,428	0	0	0	0	0	0	0
		60215	SW Jacksons Creek Lower Water Course Renewals	0	0	0	0	0	0	0	0	978,414	1,001,800	1,026,845	112,920	0	0	0	0
		60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)	0	0	0	0	0	0	0	0	500,489	330,254	0	0	0	0	0	0
		60289	SW St Albans Creek Timber Lining Renewals (Innes Road)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60292	SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)	0	0	0	0	0	0	0	0	20,020	0	0	0	0	0	0	0
		60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	0	0	0	0	0	0	0	0	720,703	20,039	0	0	0	0	0	0
		60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal	-465,454	-250,489	715,943	0	0	0	0	0	1,036,012	250,489	766,040	0	0	0	0	0
		60338	SW Paulls Drain Lining Renewal (Hills to Walters, Marshland)	-1,231,612	374,951	856,661	0	0	0	0	0	118,388	1,757,669	956,661	0	0	0	0	0
		60339	SW Addington Brook to Hagley Park South Timber Lining Renewal	0	0	0	0	0	0	0	0	500,488	4,508,798	1,109,164	100,793	0	0	0	0
		61942	SW Trelawney Drain Timber Lining Renewal (Lower Styx Road)	0	0	0	0	0	0	0	0	230,029	0	0	0	0	0	0	0
		65143	SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	0	0	0	0	0	0	0	0	588,500	50,000	0	0	0	0	0	0
		65144	SW Popes Drain Lining Renewal (Centaurus Road)	0	0	0	0	0	0	0	0	201,400	19,750	0	0	0	0	0	0
		65145	SW Jacksons Creek (Upper) Lining Renewals	0	0	0	0	0	0	0	0	500,000	1,500,000	48,184	0	0	0	0	0
		65147	SW McSaveneys Road Drain Timber Lining Renewal	0	0	0	0	0	0	0	0	500,000	2,131,478	45,032	0	0	0	0	0
		65151	SW Cross Stream Bank Renewal (Elmwood Park)	0	0	0	0	0	0	0	0	65,000	20,000	0	0	0	0	0	0
		65152	SW Feltham Basin Renewal (Akaroa)	0	0	0	0	0	0	0	0	125,000	0	0	0	0	0	0	0
		65153	SW Charlesworth Pond Renewal (Ferrymead)	0	0	0	0	0	0	0	0	68,100	0	0	0	0	0	0	0
		65534	SW Clarence Street Renewal	0	0	0	0	0	0	0	0	425,000	20,000	0	0	0	0	0	0
		66658	SW Fish Passage Barrier Remediation	0	0	0	0	0	0	0	0	523,776	536,870	510,334	282,300	289,922	298,040	306,683	314,963
		69218	SW Port Hills Revegetation and Sediment Control Stage 1	0	0	0	0	0	0	0	0	150,000	150,000	0	0	0	0	0	0
		69401	Christchurch City Instream Contaminant Concentration Model ICCM	0	0	0	0	0	0	0	0	314,088	192,736	0	0	0	0	0	0
		71974	SW Horseshoe Lake (Waikākāriki) Outlet Renewal (New Brighton Road)	0	0	0	0	0	0	0	0	310,876	500,000	1,608,000	76,331	0	0	0	0
	Stormwater Drainage Total			**-1,697,066**	**124,462**	**1,572,604**	**0**	**0**	**0**	**0**	**0**	**8,301,711**	**12,989,883**	**6,070,260**	**571,844**	**289,922**	**298,040**	**306,683**	**314,963**
	Transport Access	26673	Edgeware Village Masterplan (A1)	0	0	0	0	0	0	0	0	0	0	0	564,518	1,589,323	0	0	0
		41686	Moorhouse & Stewart Intersection Improvements	0	0	0	0	0	0	0	0	157,133	4,048,003	0	0	0	0	0	0
		42022	Quaifes Road Corridor Improvement	0	0	0	0	0	0	0	0	750,000	0	0	0	0	0	0	0
		67500	Central City - Tuam & Lichfield Street Footpath Reinstatement (post Container Removal)	700,000	0	0	0	0	0	0	0	243,339	120,000	0	0	0	0	0	0
		70742	Innes Road Street Renewal (Mersey to Philpotts)	-3,500,000	3,500,000	0	0	0	0	0	0	580,000	3,500,000	0	0	0	0	0	0
		71537	Shands Road Renewal	-490,000	490,000	0	0	0	0	0	0	110,000	490,000	0	0	0	0	0	0
	Transport Access Total			**-3,290,000**	**3,990,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,840,472**	**8,158,003**	**0**	**564,518**	**1,589,323**	**0**	**0**	**0**
	Transport Environment	66288	PT - Bus Priority, Riccarton Rd, Matipo to Waimairi (CRAF)	-1,000,000	300,001	700,000	0	0	0	0	0	160,000	335,578	700,000	0	0	0	0	0
		66289	PT - Advance Bus Detection (CRAF)	0	0	0	0	0	0	0	0	260,000	144,659	0	0	0	0	0	0
		66290	PT - Intersection Improvements, Bus Transfers (CRAF)	0	0	0	0	0	0	0	0	29,776	0	0	0	0	0	0	0
		66291	PT - Bus Priority, Gloucester St (CRAF)	0	0	0	0	0	0	0	0	63,571	0	0	0	0	0	0	0
		66292	PT - Bus Priority, Shirley Rd (CRAF)	0	0	0	0	0	0	0	0	38,945	0	0	0	0	0	0	0
		66295	PT - Bus Priority, Cashmere Rd (CRAF)	0	0	0	0	0	0	0	0	74,909	0	0	0	0	0	0	0
		66296	PT - Bus Priority, Ferry Rd (CRAF)	0	0	0	0	0	0	0	0	70,000	43,652	0	0	0	0	0	0
		66701	Delivery Package - EV Charging At CCC Off Street Parking Buildings & Facilities	0	0	0	0	0	0	0	0	120,000	150,000	0	0	0	0	0	0
		67988	Greening The East - Plant Street Trees	0	0	0	0	0	0	0	0	172,500	0	0	0	0	0	0	0
		68615	Delivery Package - Bus Lane Priority	0	0	0	0	0	0	0	0	14,185	0	0	0	0	0	0	0
	Transport Environment Total			**-1,000,000**	**300,001**	**700,000**	**0**	**0**	**0**	**0**	**0**	**1,003,884**	**673,889**	**700,000**	**0**	**0**	**0**	**0**	**0**
	Transport Safety	243	Greers, Northcote & Sawyers Arms Intersection Improvement	-998,552	-1,847,482	-1,050,876	4,000,000	1,733,155	0	0	0	49,000	600,000	600,000	4,000,000	1,733,155	0	0	0
		67987	Greers/Langdons Traffic Lights	-400,000	-700,000	1,100,000	0	0	0	0	0	100,000	500,000	1,100,000	0	0	0	0	
		71600	Streets for People - Aranui	0	0	0	0	0	0	0	0		2,340,000						
	Transport Safety Total			**-1,398,552**	**-2,547,482**	**49,124**	**4,000,000**	**1,733,155**	**0**	**0**	**0**	**149,000**	**3,440,000**	**1,700,000**	**4,000,000**	**1,733,155**	**0**	**0**	**0**
	Water Supply	17924	WS Averill Street Pump Station Renewal (PS1005)	0	0	0	0	0	0	0	0	102,743	3,138,081	2,911,282	2,733,496	2,000,000	0	0	0
		48902	WS Pump & Storage Equipment Renewals 2021 (MEICA)	0	0	0	0	0	0	0	0	934,065	0	0	0	0	0	0	0
		56258	WS Drinking Water Sampling Point Source and Treatment	0	0	0	0	0	0	0	0	64,948	69,784	57,730	0	0	10,729	0	0
		57800	WS Moorhouse Avenue Pump Station	-1,072,748	-5,572,750	3,000,000	3,645,498	0	0	0	0	500,000	1,500,000	4,000,000	3,645,498	0	0	0	0
		60152	WS Kerrs Road Pump Station Station Renewal (PS1022)	0	0	0	0	0	0	0	0	275,188	668,170	5,674,715	2,858,376	500,000	0	0	0
		60300	WS Woolston Well 3 Renewal (PS1065)	0	0	0	0	0	0	0	0	144,051	231,355	661,670	155,000	0	0	0	0
		60261	WS Montreal Street Well 2 Renewal (PS1027)	0	0	0	0	0	0	0	0	100,174	175,000	786,006	88,994	0	0	0	0
		60325	WS Pump Station – Diesel Tank Renewals to Meet Regional Plan	0	0	0	0	0	0	0	0	392,832	268,435	0	0	0	0	0	0
		67456	WS Koukourārata Drinking Water Scheme	-1,500,000	-2,000,000	0	3,500,000	0	0	0	0	500,000	1,450,000	3,450,000	4,000,000	500,000	0	0	0
		68753	WS Akaroa and Lyttelton Pressure Management	0	0	0	0	0	0	0	0	163,778	0	0	0	0	0	0	0
		68898	WS Domain,Cobham,Kawara,Diamond,King,Frankleigh,HoonHay,Clouston,Huxley,Fisher Submains Renewal	-1,089,454	1,089,454	0	0	0	0	0	0	1,134,591	1,089,454	0	0	0	0	0	0
		69132	WS Mt Pleasant, Major Hornbrook, Muritai, Soleares, Toledo & Santa Maria Submains Renewal	0	0	0	0	0	0	0	0	1,227,000	0	0	0	0	0	0	0
		69133	WS Webb, Queens, St James, Shearer, Bordesley, McLean & Ryan Submains Renewal	0	0	0	0	0	0	0	0	1,365,000	0	0	0	0	0	0	0
		69146	WS Taylors Mistake and Scarborough Submains Renewal	0	0	0	0	0	0	0	0	373,280	0	0	0	0	0	0	0
		70349	WS Reservoir & Suction Tank Delivery Package	0	0	0	0	0	0	0	0	585,008	416,612	233,590	441,517	150,000	0	0	0
	Water Supply Total			**-3,662,202**	**-6,483,296**	**3,000,000**	**7,145,498**	**0**	**0**	**0**	**0**	**7,862,658**	**9,006,891**	**17,774,493**	**13,922,881**	**3,150,000**	**10,729**	**0**	**0**
	WW Collection, Treatment	43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	0	0	0	0	0	0	0	0	471,398	538,202	0	0	0	0	0	0
		43947	WW Opawa Road (PS44) Catchment I&I Reduction	0	0	0	0	0	0	0	0	135,385	0	0	0	0	0	0	0
		56307	WW Update Model Base Data	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0
		60173	WW Pages Road Pump Station Pump Replacements (PS0001)	-332,552	332,552	0	0	0	0	0	0	1,000,000	1,943,163	440,234	0	0	0	0	0
		65041	WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	0	0	0	0	0	0	0	0	356,250	0	0	0	0	0	0	0
		65068	WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	0	0	0	0	0	0	0	0	356,250	0	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**-332,552**	**332,552**	**0**	**0**	**0**	**0**	**0**	**0**	**2,324,283**	**2,481,365**	**440,234**	**0**	**0**	**0**	**0**	**0**
Plan Total				-44,411,316	-12,770,493	12,985,722	25,299,912	20,472,320	460,095	0	0	48,694,684	66,455,610	83,782,312	69,717,575	43,475,894	10,948,498	8,685,888	5,318,683
(Execute) Investigate	Christchurch Art Gallery	2112	Christchurch Art Gallery Design & Upgrade Photography Equipment	0	0	0	0	0	0	0	0	7,500	0	9,400	0	10,000	0	10,340	0
		36595	Christchurch Art Gallery Collection Storage & Fittings	0	0	0	0	0	0	0	0	27,001	27,600	25,900	26,599	27,299	30,996	31,895	32,756
		65432	Delivery Package - Christchurch Art Gallery Renewals & Replacements	0	0	0	0	0	0	0	0	3,574,949	780,117	0	0	0	0	0	0
	Christchurch Art Gallery Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,609,450**	**807,717**	**35,300**	**26,599**	**37,299**	**30,996**	**42,235**	**32,756**
	Civil Defence Emergency N	36871	Civil Defence Equipment Replacements & Renewals	0	0	0	0	0	0	0	0	134,306	137,704	141,100	144,796	148,695	149,422	153,755	157,906
	Civil Defence Emergency Management Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**134,306**	**137,704**	**141,100**	**144,796**	**148,695**	**149,422**	**153,755**	**157,906**
	Community Development	65434	Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	0	0	0	0	0	0	0	0	138,106	207,303	0	0	0	0	0	0
	Community Development and Facilities Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**138,106**	**207,303**	**0**	**0**	**0**	**0**	**0**	**0**
	Facilities, Property & Plan	65446	Delivery Package - Fleet & Plant Asset Purchases	0	0	0	0	0	0	0	0	2,130,499	3,173,804	0	0	0	0	0	0
	Facilities, Property & Planning Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,130,499**	**3,173,804**	**0**	**0**	**0**	**0**	**0**	**0**
	Flood Protection & Contro	41896	SW Styx Centre Cost Share	0	0	0	0	0	0	0	0	170,402	80,000	0	0	0	0	0	0
		41901	SW Blencathra Basins	0	0	0	0	0	0	0	0	100,000	700,000	2,000,000	0	0	0	0	0
		41987	SW Addington Brook & Riccarton Drain Filtration Devices	0	0	0	0	0	0	0	0	1,458,531	1,198,789	1,253,289	1,061,545	57,985	119,216	1,681,216	4,372,301
		56166	SW Waikākāriki - Horseshoe Lake (OARC)	-1,058,495	-2,164,093	0	0	0	3,222,587	0	0	1,058,495	2,164,093	2,371,766	2,348,735	787,595	3,222,587	0	0
		56179	SW Waterways & Wetlands Land Purchases Rolling Package	0	0	0	0	0	0	0	0	587,653	518,925	1,197,962	1,205,986	869,766	894,119	920,049	944,890
		61639	SW Dudley Creek Earthquake Damaged Drain Linings	0	0	0	0	0	0	0	0	790,129	0	0	0	0	0	0	0
		66000	SW Wainoni to Waitaki Stopbank (OARC)	0	0	0	0	0	0	0	0	1,900,000	3,596,055	3,200,000	2,800,000	0	0	0	0
	Flood Protection & Control Works Total			**-1,058,495**	**-2,164,093**	**0**	**0**	**0**	**3,222,587**	**0**	**0**	**6,065,209**	**8,257,861**	**10,023,017**	**7,416,266**	**1,715,346**	**4,235,922**	**2,601,265**	**5,317,191**
	Information Technology	66127	Business Intelligence and Data Analytics Strategy Bundle	0	0	0	0	0	0	0	0	50,000	115,480	0	0	0	0	0	0
	Information Technology Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**	**115,480**	**0**	**0**	**0**	**0**	**0**	**0**
	Parks & Foreshore	357	Naval Point Development Plan	0	0	0	0	0	0	0	0	837,288	254,819	1,059,553	4,570,858	4,580,767	2,622,750	2,760,147	2,537,223
		2356	Akaroa Wharf Renewal	0	0	0	0	0	0	0	0	6,494,822	11,464,024	0	0	0	0	0	0
		11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	-57,696	0	57,696	0	0	0	0	0	10,000	288,777	64,308	0	0	0	0	0
		18100	Purau Foreshore & Reserves Development	0	0	0	0	0	0	0	0	108,776	0	0	0	0	0	0	0
		30588	Estuary Green Edge Pathway	-482,408	200,000	282,408	0	0	0	0	0	50,000	200,000	282,408	0	0	0	0	0
		36875	Fire Fighting Equipment for Rural Fire Authority	0	0	0	0	0	0	0	0	11,000	9,800	9,000	0	0	0	0	0
		43694	Avebury Park Play Space Renewal	0	0	0	0	0	0	0	0	72,057	0	0	0	0	0	0	0
		43696	Halswell Community Local Play Space Planned Renewals	0	0	0	0	0	0	0	0	13,534	0	0	0	0	0	0	0
		43954	Park Terrace Reserve (Magazine Bay) Renewal	0	0	0	0	0	0	0	0	282,884	0	0	0	0	0	0	0
		61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	0	0	0	0	0	0	0	0	108,091	96,637	99,053	101,628	104,372	107,294	110,406	113,387
		61763	Cemeteries Planned Asset Renewals	0	0	0	0	0	0	0	0	63,571	128,849	110,058	135,504	127,566	83,451	85,871	88,190
		61770	Banks Peninsula Cemetery Development	0	0	0	0	0	0	0	0	0	214,748	0	0	0	0	0	0
		62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	-2,333,146	0	2,333,146	0	0	0	0	0	600,000	1,062,147	2,333,146	0	0	0	0	0

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
	Parks & Foreshore	63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	434,716	0	0	0	-434,716	0	0	0	800,000	556,870	1,704,382	3,488,793	9,565,284	11,005,000	22,000,000	27,060,597
		65314	Wycola Park Skate Renewal	-310,000	310,000	0	0	0	0	0	0	40,000	310,000	0	0	0	0	0	0
		65739	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	-50,000	50,000	0	0	0	0	0	0	50,000	80,000	0	0	0	0	0	0
		65241	Roto Kohatu Development	0	0	0	0	0	0	0	0	436,594	60,000	0	0	0	0	0	0
		65404	Regional Parks - Groynes and Steadfast building renewals	0	0	0	0	0	0	0	0	150,994	0	0	0	0	0	0	0
		65469	Botanic Gardens - Rolleston Gate New Entrance	-238,735	238,735	0	0	0	0	0	0	70,000	401,735	0	0	0	0	0	0
		65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	0	0	0	0	0	0	0	0	120,822	61,684	0	0	0	0	0	0
	Parks & Foreshore Total			**-3,037,269**	**798,735**	**2,673,250**	**0**	**-434,716**	**0**	**0**	**0**	**10,320,433**	**15,170,089**	**5,661,908**	**8,246,783**	**14,377,989**	**13,818,495**	**24,956,424**	**29,799,397**
	Parks Heritage Manageme	61821	Cunningham House Building Renewals (Heritage)	0	0	0	0	0	0	0	0	2,513,836	2,003,237	1,383,781	0	0	0	0	0
		65407	H Building - Sign of the Kiwi and Lyttelton Signal Box	0	0	0	0	0	0	0	0	80,000	0	0	0	0	0	0	0
	Parks Heritage Management Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,593,836**	**2,003,237**	**1,383,781**	**0**	**0**	**0**	**0**	**0**
	Solid Waste & Resource Re	2598	Burwood Gas Treatment Plant Renewals	0	0	0	0	0	0	0	0	388,252	450,000	0	0	0	0	0	0
		60430	Barrys Bay Site Redevelopment	-1,400,001	1,000,000	820,001	0	0	0	0	0	400,000	1,000,000	820,001	0	0	0	0	0
		65531	Barrys Bay Landfill Remediation	0	0	0	0	0	0	0	0	98,408	20,361	0	0	0	0	0	0
	Solid Waste & Resource Recovery Total			**-1,400,001**	**1,000,000**	**820,001**	**0**	**0**	**0**	**0**	**0**	**886,660**	**1,470,361**	**820,001**	**0**	**0**	**0**	**0**	**0**
	Stormwater Drainage	48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	0	0	0	0	0	0	0	0	856,056	1,000,000	1,240,000	50,000	0	0	0	0
		49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	0	0	0	0	0	0	0	0	1,338,513	0	0	0	0	0	0	0
		49778	Delivery Package - SW Waterway Structures Renewal	0	0	0	0	0	0	0	0	273,618	571,795	0	0	0	0	0	0
		50366	SW Mains Renewals Affiliated With Roading Works	0	0	0	0	0	0	0	0	723,776	1,084,120	797,349	564,600	579,844	596,080	613,366	629,926
		56318	SW Cashmere Stream Enhancement (Cashmere Road)	0	0	0	0	0	0	0	0	758,835	121,613	0	0	0	0	0	0
		60218	SW Dudley Creek Timber Lining Renewals (Harris Crescent, Papanui)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60231	SW No 2 Drain Rural Renewal	0	0	0	0	0	0	0	0	742,725	708,518	743,451	744,176	744,901	50,245	0	0
		60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	0	0	0	0	0	0	0	0	259,902	174,000	0	0	0	0	0	0
		60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	0	0	0	0	0	0	0	0	543,479	0	0	0	0	0	0	0
		62243	SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works	0	0	0	0	0	0	0	0	142,053	0	0	0	0	0	0	0
		62244	SW - Avon River , 85 Avonhead Road Bank Renewal Works	0	0	0	0	0	0	0	0	146,657	53,688	0	0	0	0	0	0
		62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works	0	0	0	0	0	0	0	0	194,845	53,687	0	0	0	0	0	0
		62246	SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	0	0	0	0	0	0	0	0	109,888	0	0	0	0	0	0	0
		65348	SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve)	0	0	0	0	0	0	0	0	150,000	75,000	0	0	0	0	0	0
		65349	SW Waimairi Stream Bank Renewal (Fendalton Park)	0	0	0	0	0	0	0	0	135,000	40,000	0	0	0	0	0	0
		65350	SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	0	0	0	0	0	0	0	0	95,000	40,000	0	0	0	0	0	0
	Stormwater Drainage Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,470,347**	**3,922,420**	**2,780,800**	**1,358,776**	**1,324,745**	**646,325**	**613,366**	**629,926**
	Transport Access	2034	Burwood & Mairehau Intersection Improvement	-879,298	1,327,599	1,006,699	0	0	0	0	0	101,887	1,379,298	1,006,699	0	0	0	0	0
		17044	McLeans Island Road Corridor Improvement	0	0	0	0	0	0	0	0	523,776	226,794	0	0	0	0	0	0
		17051	Shands Road Improvements	0	0	0	0	0	0	0	0	505,784	0	0	0	0	0	0	0
		17088	Christchurch Northern Corridor Downstream Effects Delivery Package	-2,713,768	-2,485,578	-2,211,596	1,740,000	5,670,832	0	0	0	0	800,000	760,000	2,000,000	5,670,837	0	0	0
		18343	Central City Projects - High Street (Tuam to St Asaph)	0	0	0	0	0	0	0	0	800,000	711,595	650,000	0	0	0	0	0
		18378	Central City Projects - Lichfield Street (Madras to Manchester)	0	0	0	0	0	0	0	0	663,101	2,377,294	1,600,000	0	0	1,005,324	0	0
		18396	Central City Projects - Madras Street (Tuam Street to Latimer Sq) – CMUA West	0	0	1,464,782	0	0	-218,422	-1,246,360	0	500,000	1,800,000	3,953,406	0	0	0	0	0
		18398	Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	0	0	1,943,423	0	20,042	-1,923,001	0	0	125,000	973,447	1,943,423	0	0	0	0	0
		27273	Pages Road Bridge Renewal (OARC)	-6,422,667	-10,273,657	1,800,000	5,622,667	9,273,657	0	0	0	700,000	1,000,000	3,000,000	5,622,667	9,273,657	0	0	0
		37321	Delivery Package - Advanced Direction Signage	0	0	0	0	0	0	0	0	466,004	174,425	0	0	0	0	0	0
		42027	Wigram & Hayton Intersection Improvement	0	0	2,000,000	0	0	0	0	0	164,245	400,000	2,000,000	0	0	0	0	0
		45165	New Brighton Public Realm Improvements	0	0	0	0	0	0	0	0	78,960	2,000,000	1,197,870	4,320,446	6,712,211	986,898	0	0
		45693	Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	0	0	0	0	0	0	0	0	175,000	300,879	400,000	0	0	1,418,276	0	0
		45694	Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	0	0	20,042	0	0	0	0	0	140,400	388,279	331,418	0	20,042	0	0	0
		60115	Radcliffe Road Corridor Improvement	0	0	0	0	0	0	0	0	1,685	0	2,443,297	0	0	0	0	0
		60471	Pound & Ryans Road Corridor Improvements	-1,280,838	0	1,380,838	-100,000	0	0	0	0	100,000	805,306	2,206,776	1,593,799	0	1,192,159	1,472,078	0
		61020	Linwood and Woolston Roading & Transport Improvements (CRAF)	0	0	0	0	0	0	0	0	451,974	12,555	0	0	0	0	0	0
		61030	New Brighton Roading & Transport Improvements (CRAF)	0	0	0	0	0	0	0	0	1,116,975	876,720	0	0	0	0	0	0
		61031	Riccarton Roading & Transport Improvements (CRAF)	-1,616,974	-1,500,000	3,116,974	0	0	0	0	0	500,000	2,296,721	3,116,974	0	0	0	0	0
		61036	Richmond Roading & Transport Improvements (CRAF)	0	0	0	0	0	0	0	0	16,975	36,721	0	0	0	0	0	0
		61037	Spreydon, Somerfield, Waltham & Beckenham Roading & Transport Improvements (CRAF)	-1,616,974	-1,500,000	3,116,974	0	0	0	0	0	500,000	2,276,723	3,116,974	0	0	0	0	0
		62707	Kerb Renewal - Package 1 - Owles Terrace	0	0	0	0	0	0	0	0	0	26,598	0	0	0	0	0	0
		62899	Kerb Renewal - Package 1 - Banks St (Templeton)	0	0	0	0	0	0	0	0	9,477	0	0	0	0	0	0	0
		62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	0	0	0	0	0	0	0	0	26,644	0	0	0	0	0	0	0
		65633	Central City Projects - Salisbury & Kilmore (Stage 2)	0	0	0	0	0	0	0	0	0	0	81,305	225,840	648,996	4,417,706	9,672,324	8,818,975
		66406	Glandovey Road West and Idris Road - Active Transport Improvements	0	0	0	0	0	0	0	0	264,766	242,873	0	0	0	0	0	0
		66637	Radcliffe Road Railway Crossing	0	0	0	0	0	0	0	0	21,815	0	0	0	0	0	0	0
		67012	Central City Projects – Delivery Package - Te Kaha Transport Support	0	0	0	0	0	0	0	0	0	0	1,067,208	0	0	0	0	0
		67540	Central City Projects - Barbadoes Street (Hereford to Tuam) (CMUA East)	0	0	0	0	0	0	0	0	1,146,400	1,716,406	432,792	0	0	0	0	0
		67989	Improving Bromley's Roads	0	0	0	0	0	0	0	0	400,000	400,000	0	0	0	0	0	0
		68389	Condell Ave Street Renewals	0	0	0	0	0	0	0	0	490,000	422,265	0	0	0	0	0	0
		68430	Ferry Road - Active Transport Improvements	0	0	0	0	0	0	0	0	49,500	354,021	180,000	0	0	0	0	0
		18371	Central City Projects - Gloucester Street (Manchester to Colombo)	0	0	0	0	0	0	0	0	361,551							
	Transport Access Total			**-14,530,519**	**-14,436,586**	**13,638,196**	**7,262,667**	**14,964,531**	**-2,141,423**	**-1,246,360**	**0**	**10,351,913**	**21,978,919**	**29,487,642**	**13,762,752**	**22,325,738**	**9,020,163**	**11,144,402**	**8,818,975**
	Transport Environment	12692	Belfast Park Cycle & Pedestrian Rail Crossing	0	0	0	0	0	0	0	0	104,755	770,946	3,001,753	0	0	0	0	0
		18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)	-843,206	-1,462,521	-1,460,935	2,309,304	1,457,358	0	0	0	105,163	300,000	300,000	2,309,304	1,457,358	0	0	0
		26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	0	-4,000,000	2,000,000	2,000,000	0	0	0	0	104,755	1,261,040	4,311,195	2,000,000	0	0	0	0
		60244	Central City Projects - Central City Transport Interchange Extension	0	0	0	0	0	0	0	0	1,533	0	0	0	0	0	0	0
	Transport Environment Total			**-843,206**	**-5,462,521**	**539,065**	**4,309,304**	**1,457,358**	**0**	**0**	**0**	**316,206**	**2,331,986**	**7,612,948**	**4,309,304**	**1,457,358**	**0**	**0**	**0**
	Transport Safety	17199	Main North, Marshland & Chaney's Corner Intersection Improvement	0	0	0	0	0	0	0	0	202,294	0	0	0	0	0	0	0
		18340	Delivery Package - Railway Crossing Renewals	0	0	0	0	0	0	0	0	760,883	0	0	0	0	0	0	0
		41752	Pound & Ryans Intersection Improvement	-2,895,104	134,985	865,015	3,671,223	0	0	0	0	0	300,000	865,015	3,671,223	0	0	0	0
		60097	Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)	-1,000,000	500,000	500,000	0	0	0	0	0	227,731	500,000	500,000	0	0	0	0	0
		65986	Gardiners Road Shared Path - Wilkinsons to Styx Mill - Stage One	0	0	0	0	0	0	0	0	60,000	390,000	0	0	0	0	0	0
		65987	Slow Speed Neighbourhoods	0	540,000	0	0	0	0	0	0	249,989	654,276	0	0	0	0	0	0
	Transport Safety Total			**-3,895,104**	**1,174,985**	**1,365,015**	**3,671,223**	**0**	**0**	**0**	**0**	**1,500,896**	**1,844,276**	**1,365,015**	**3,671,223**	**0**	**0**	**0**	**0**
	Water Supply	57808	WS Duvauchelle Membrane Filtration	0	0	0	0	0	0	0	0	1,241,083	1,536,870	680,029	0	0	0	0	0
		58178	WS Hackthorne Reservoir Renewal	0	0	0	0	0	0	0	0	407,313	100,000	0	0	0	0	0	0
		60159	WS Burnside & Farrington Generator Replacement	0	0	0	0	0	0	0	0	677,348	501,000	0	0	0	0	0	0
		65039	WS Banks Peninsula Pumping & Storage Reactive Renewal	0	0	0	0	0	0	0	0	72,281	135,291	141,975	182,930	204,105	209,820	196,277	196,537
		68843	WS Ayr,Darvel,Mona Vale,Mathias,Chapter,Jacksons,Peverel,Dallas,Tintern & Balrudry Mains Renewals	-2,370,200	800,000	1,570,200	0	0	0	0	0	2,049,800	1,200,000	1,570,200	0	0	0	0	0
		68844	WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	-1,056,077	-2,386,812	3,447,889	0	0	0	0	0	1,060,299	3,186,812	3,447,889	0	0	0	0	0
		70659	WS Innes, Condell & Matsons Mains Renewal	-1,121,680	1,121,680	0	0	0	0	0	0	1,206,320	1,121,680	0	0	0	0	0	0
		70894	WS Mains Burwood, Stanford & Newhaven Renewals	0	0	0	0	0	0	0	0	150,000	1,923,909	0	0	0	0	0	0
		71307	WS Mains Mona Vale & Matai Renewals	0	0	0	0	0	0	0	0	10,000	180,000	0	0	0	0	0	0
	Water Supply Total			**-4,547,957**	**-465,132**	**5,013,089**	**0**	**0**	**0**	**0**	**0**	**6,874,444**	**9,885,562**	**5,835,093**	**182,930**	**204,105**	**209,820**	**196,277**	**196,537**
	WW Collection, Treatment	596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	0	-5,000,000	-5,000,000	0	1,000,000	9,000,000	0	0	900,000	4,625,478	10,645,999	21,468,457	15,163,993	9,000,000	0	0
		2214	WW Duvauchelle Treatment and Disposal Renewal	-1,968,114	-1,984,352	1,219,564	732,902	2,000,000	0	0	0	600,000	700,000	4,371,201	4,300,000	2,000,000	0	0	0
		2318	CWTP WW Health and Safety Renewals	0	0	0	0	0	0	0	0	29,591	47,244	49,527	64,364	71,901	73,914	68,697	68,032
		30172	WW Riccarton Interceptor (Upper Riccarton)	-406,429	2,400,000	2,786,429	3,670,000	0	0	0	0	1,500,000	4,500,000	5,056,334	3,670,000	0	0	0	0
		57642	WW Southern Relief Easement	0	0	0	0	0	0	0	0	90,000	247,863	0	0	0	0	0	0
		59076	CWTP Wastewater Treatment Plant Building Three Renewal	-465,000	-536,612	1,001,612	0	0	0	0	0	1,035,000	536,612	3,803,365	1,167,909	0	0	0	0
		60174	WW PS0015 Alport Pump Station Pump Renewals	0	0	0	0	0	0	0	0	523,776	686,511	311,592	0	0	0	0	0
		60186	WW McCormacks Bay Road Pump Station Renewal (PS0057)	0	0	0	0	0	0	0	0	333,786	682,909	560,000	500,000	0	0	0	0
		60318	CWTP Wastewater Uniflare Renewals	0	0	0	0	0	0	0	0	157,133	1,399,550	0	0	0	0	0	0
		60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam	-2,054,000	583,751	1,470,249	0	0	0	0	0	1,346,000	1,416,249	1,470,249	0	0	0	0	0
		65017	WW Banks Peninsula Treatment Plant Reactive Renewals	0	0	0	0	0	0	0	0	76,471	70,867	74,840	95,982	106,691	109,679	103,045	103,308
		65019	CWTP Waste Water Equipment Renewals 2022 (EICA)	0	0	0	0	0	0	0	0	340,196	20,000	0	0	0	0	0	0
		65107	WW Banks Peninsula Pumping & Storage Reactive Renewals	0	0	0	0	0	0	0	0	101,613	94,489	99,053	127,600	142,642	146,636	137,394	137,324
		65128	WW Stanley Pl Mains Renewals	0	0	0	0	0	0	0	0	94,000	0	0	0	0	0	0	0
		69465	WW Sandy Ave reticulation renewal	0	0	0	0	0	0	0	0	1,140,000	220,000	0	0	0	0	0	0
		71278	WW Land for Somerfield Pump Station	0	0	0	0	0	0	0	0	500,000	500,000	0	0	0	0	0	0
		71281	WW Meadows Street Mains Renewal	0	0	0	0	0	0	0	0	640,000	440,000	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**-4,893,543**	**-4,537,213**	**1,477,854**	**4,402,902**	**3,000,000**	**9,000,000**	**0**	**0**	**9,407,066**	**16,187,771**	**26,442,160**	**31,394,312**	**17,485,227**	**9,330,229**	**309,136**	**308,664**
(Execute) Investigate Total				**-34,206,092**	**-24,091,825**	**25,526,469**	**19,646,096**	**18,987,173**	**10,081,164**	**-1,246,360**	**0**	**60,849,372**	**87,494,491**	**91,588,764**	**70,513,741**	**59,076,503**	**37,441,372**	**40,016,860**	**45,261,352**
(Execute) Design	Flood Protection & Contro	38088	SW Gardiners Stormwater Facility	-573,379	-1,346,038	1,919,366	0	0	0	0	0	573,379	1,346,038	1,919,366	0	0	0	0	0
		38090	SW Greens Stormwater Facility	-1,325,000	-2,250,000	-2,000,000	1,000,000	4,575,000	0	0	0	1,325,000	2,250,000	2,166,900	2,055,471	4,575,000	0	0	0
		44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	-2,499,217	-4,330,667	0	6,829,883	0	0	0	0	2,499,217	4,330,667	1,500,567	6,829,883	0	0	0	0
		60386	SW FM Flood model build Styx and Citywide renewals	0	0	0	0	0	0	0	0	338,541	136,808	0	0	0	0	0	0
		62924	SW Flood Management Avon River Flood Modelling (OARC)	0	0	0	0	0	0	0	0	543,254	100,000	0	0	0	0	0	0
	Flood Protection & Control Works Total			**-4,397,545**	**-7,926,704**	**-80,634**	**7,829,883**	**4,575,000**	**0**	**0**	**0**	**5,279,341**	**8,163,512**	**5,586,833**	**8,885,354**	**4,575,000**	**0**	**0**	**0**
	Information Technology	63987	Excess Water Use (IT Project)	0	0	0	0	0	0	0	0	1,434,301	0	0	0	0	0	0	0
	Information Technology Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,434,301**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Parks & Foreshore	1410	Mid Heathcote Masterplan Implementation	0	0	0	0	0	0	0	0	249,431	130,410	0	0	2,731	0	0	0
		1436	Takapūneke Reserve Planned Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		3366	Little River Coronation Library	0	0	0	0	0	0	0	0	150,000	0	0	0	0	0	0	0
		32202	Cathedral Square Public Toilets Rebuild	-600,000	600,000	0	0	0	0	0	0	53,461	602,800	0	0	0	0	0	0
		41950	Marine Seawall Planned Renewals	0	0	0	0	0	0	0	0	366,643	375,809	440,234	395,720	463,875	476,864	250,693	263,465

This is a working document and is subject to change

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
	Parks & Foreshore	41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	-413,419	413,419	0	0	0	0	0	0	30,000	452,761	0	0	0	0	0	0
		43662	Bays Skate and Scooter Park	0	0	0	0	0	0	0	0	581,278	0	0	0	0	0	0	0
		43731	Botanic Gardens - Ground/ Air Source Heating Renewal	0	0	0	0	0	0	0	0	21,440	0	0	0	0	0	0	0
		56898	QEII Park Master Plan Car Park Development	0	0	0	0	0	0	0	0	0	0	0	0	593,292	0	0	0
		58911	QEII Park Master Plan Sports Pavilion	0	0	0	0	0	0	0	0	0	0	866,314	0	0	0	0	0
		61714	Hagley Park Planned Fields & Grounds Renewals	0	0	0	0	0	0	0	0	365,441	536,870	0	56,460	0	0	0	0
		61750	Regional Parks Planned Operational Communication Equipment Renewals	-129,218	40,000	40,000	49,218	0	0	0	0	5,000	93,687	95,029	116,970	69,581	71,530	73,604	100,788
		61767	Cemeteries development of new assets	0	0	0	0	0	0	0	0	114,095	137,416	104,556	107,274	110,170	113,255	116,540	157,482
		61773	Memorial Cemetery Development	0	0	0	0	0	0	0	0	100,000	0	369,576	338,760	0	357,648	0	0
		61788	Bexley Park Development	-300,000	300,000	0	0	0	0	0	0	57,124	353,687	115,561	62,106	63,783	65,569	42,936	44,095
		61816	Community Parks Planned Irrigation System renewals	0	0	0	0	0	0	0	0	131,140	122,010	110,058	112,920	115,969	119,216	122,673	125,985
		65496	Botanic Gardens Service Plan	0	0	0	0	0	0	0	0	45,000	0	0	0	0	0	0	0
		65874	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	0	0	0	0	0	0	0	0	185,537	170,932	0	0	0	0	0	0
	Parks & Foreshore Total			**-1,442,637**	**1,353,419**	**40,000**	**49,218**	**0**	**0**	**0**	**0**	**2,455,590**	**2,976,382**	**2,101,328**	**1,189,710**	**1,419,401**	**1,204,082**	**606,446**	**691,815**
	Parks Heritage Manageme	65414	Public Artworks, Monuments and Artefacts Planned Renewals	0	0	0	0	0	0	0	0	55,000	0	0	0	0	0	0	0
		65416	Delivery Package - PAMA Conservation and Renewal Projects	0	0	0	0	0	0	0	0	108,062	0	0	0	0	0	0	0
	Parks Heritage Management Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**163,062**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Stormwater Drainage	29076	SW Charlesworth Drain (LDRP 531)	-634,570	-105,091	739,661	0	0	0	0	0	1,412,430	105,091	976,668	0	0	0	0	0
		56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	2,000,000	1,751,273	248,727	0	0	0	0	0	2,232,561	1,867,589	248,727	0	0	0	0	0
		65146	SW St Albans Creek (St Albans School) Lining Renewal	0	0	0	0	0	0	0	0	210,160	16,200	0	0	0	0	0	0
		65535	SW St Davids Street Pipeline Renewal (Lyttleton)	0	0	0	0	0	0	0	0	292,842	0	0	0	0	0	0	0
		66880	SW Nottingham Stream Renewal (548 Halswell Road)	0	0	0	0	0	0	0	0	253,551	0	0	0	0	0	0	0
		62242	SW - Opara Stream Naturalisation Renewal Works, Okains Bay	0	0	0	0	0	0	0	0	103,777	306,223	0	0	0	0	0	0
	Stormwater Drainage Total			**1,365,430**	**1,646,182**	**988,388**	**0**	**0**	**0**	**0**	**0**	**4,505,321**	**2,295,103**	**1,225,395**	**0**	**0**	**0**	**0**	**0**
	Strategic Land Acquisition	65444	Delivery Package - Surplus Property Development	0	0	0	0	0	0	0	0	155,206	159,106	0	0	0	0	0	0
	Strategic Land Acquisitions Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**155,206**	**159,106**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Access	1969	Central City Projects - Wayfinding	-800,000	800,000	0	0	0	0	0	0	62,136	800,000	550,292	2,372,063	0	0	0	0
		34094	Linwood Village Streetscape Enhancements (S1)	0	1,000,000	0	0	0	0	0	0	914,843	1,000,000	0	0	0	0	0	0
		37102	Delivery Package - Bridge Renewals	0	0	0	0	0	0	0	0	1,639,216	0	0	0	0	0	0	0
		37117	Delivery Package - Retaining Walls Renewals	0	0	0	0	0	0	0	0	1,431,872	0	0	0	0	0	0	0
		42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	0	0	0	0	0	0	0	0	1,528,777	0	0	0	0	0	0	0
		65923	School Safety	1,486,830	2,322,496	1,817,200	0	0	0	0	0	2,597,949	2,322,496	1,817,200	0	0	0	0	0
		69323	Whaka Terrace Retaining Wall Renewal	0	0	0	0	0	0	0	0	600,000	0	0	0	0	0	0	0
	Transport Access Total			**686,830**	**4,122,496**	**1,817,200**	**0**	**0**	**0**	**0**	**0**	**8,774,793**	**4,122,496**	**2,367,492**	**2,372,063**	**0**	**0**	**0**	**0**
	Transport Environment	917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	-1,000,000	0	1,500,000	0	0	0	0	0	2,255,792	5,221,222	1,500,000	0	0	0	0	0
		23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	0	0	2,500,000	0	0	0	0	0	750,000	1,785,180	2,500,000	0	0	0	0	0
		23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	-4,730,546	3,230,546	1,500,000	0	0	0	0	0	24,496	4,204,400	1,500,000	0	0	0	0	0
		26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	0	0	0	0	0	0	0	0	1,474,506	3,765,171	1,000,000	0	0	0	0	0
		47023	Major Cycleway - Northern Line Route (Section 2) Tuckers to Barnes & Main North Road	0	0	0	0	0	0	0	0	1,559,523	1,000,000	0	0	0	0	0	0
		52228	Cycle Facilities & Connection Improvements	0	0	0	0	0	0	0	0	150,000	346,637	0	0	0	0	0	0
		59181	Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	0	0	0	0	0	0	0	0	1,119,580	356,729	0	0	0	0	0	0
		64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	-1,000,000	1,000,000	1,500,000	0	0	0	0	0	1,073,887	2,340,807	1,500,000	0	0	0	0	0
		65626	Major Cycleway – Little River Link Route Rail Crossing	0	0	0	0	0	0	0	0	0	343,089	0	0	0	0	0	0
		66294	PT - Bus Priority, Lincoln Rd from Whiteleigh to Wrights (CRAF)	-1,711,000	1,711,000	0	0	0	0	0	0	299,000	1,725,380	0	0	0	0	0	0
	Transport Environment Total			**-8,441,546**	**5,941,546**	**7,000,000**	**0**	**0**	**0**	**0**	**0**	**8,706,784**	**21,088,615**	**8,000,000**	**0**	**0**	**0**	**0**	**0**
	Transport Safety	21134	Land Purchase for Mass Movement Remediation	0	0	0	0	0	0	0	0	629,422	0	0	0	0	0	0	0
		55894	Evans Pass Road & Reserve Terrace Remedial Works	0	-3,292,569	-2,802,922	-1,762,998	658,691	7,199,797	0	0	563,200	1,200,000	3,000,000	4,500,000	5,703,333	7,199,797	0	0
		67946	Delivery Package - Traffic Signal Cabling Renewal	0	0	0	0	0	0	0	0	1,343,310	2,592,441	2,400,000	0	0	0	0	0
	Transport Safety Total			**0**	**-3,292,569**	**-2,802,922**	**-1,762,998**	**658,691**	**7,199,797**	**0**	**0**	**2,535,932**	**3,792,441**	**5,400,000**	**4,500,000**	**5,703,333**	**7,199,797**	**0**	**0**
	Water Supply	888	WS Lyttelton Rail Tunnel Pipeline Renewals	-3,886,890	-4,795,944	-6,015,477	2,059,724	6,000,000	6,000,000	638,587	0	200,000	200,000	1,500,000	6,000,000	6,000,000	6,000,000	638,587	0
		52902	WS Okains Bay New Water Supply	0	0	0	0	0	0	0	0	800,000	1,082,887	0	0	0	0	0	0
		56060	WS Update Model Base Data	0	0	0	0	0	0	0	0	109,388	154,036	0	0	0	0	0	0
		60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	-2,034,476	450,000	1,584,476	0	0	0	0	0	1,302,544	1,550,000	1,584,476	0	0	0	0	0
		64986	WS Akaroa L'Aube Hill Reservoir Replacement	-2,418,314	398,419	2,019,896	0	0	0	0	0	2,156,894	1,601,582	2,019,896	0	0	0	0	0
		65003	WS Candys Road Water Supply Main	0	0	0	0	0	0	0	0	346,480	0	0	0	0	0	0	0
		65008	WS Grassmere Water Supply Main	0	0	0	0	0	0	0	0	455,000	0	0	0	0	0	0	0
		65111	WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	0	0	0	0	0	0	0	0	1,392,229	0	0	0	0	0	0	0
		65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	0	0	0	0	0	0	0	0	1,490,000	211,474	0	0	0	0	0	0
		65118	WS Petrie, Nicholls & Dulles Mains Renewals	0	0	0	0	0	0	0	0	35,277	0	0	0	0	0	0	0
		68838	WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	-2,816,775	700,000	2,116,775	0	0	0	0	0	3,043,789	1,300,000	2,116,775	0	0	0	0	0
	Water Supply Total			**-11,156,456**	**-3,247,526**	**-294,330**	**2,059,724**	**6,000,000**	**6,000,000**	**638,587**	**0**	**11,331,601**	**6,099,974**	**7,221,147**	**6,000,000**	**6,000,000**	**6,000,000**	**638,587**	**0**
	WW Collection, Treatment	47123	CWTP Biogas Storage Upgrade	-3,189,629	0	3,189,629	0	0	0	0	0	2,000,000	3,894,683	4,614,907		0	0	0	0
		65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	0	0	0	0	0	0	0	0	200,000	1,620,000	0	0	0	0	0	0
		65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals	0	0	0	0	0	0	0	0	610,467	0	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**-3,189,629**	**0**	**3,189,629**	**0**	**0**	**0**	**0**	**0**	**2,810,467**	**5,514,683**	**4,614,907**	**0**	**0**	**0**	**0**	**0**
(Execute) Design Total				-26,575,553	-1,403,156	9,857,331	8,175,827	11,233,691	13,199,797	638,587	0	48,152,397	54,212,310	36,517,102	22,947,127	17,697,734	14,403,879	1,245,033	691,815
(Execute) Procure	Parks & Foreshore	405	Coronation Reserve Development	-90,000	90,000	0	0	0	0	0	0	11,090	90,000	0	0	0	0	0	0
		65203	Coastal and Plains Regional Parks Structure and Furniture Renewals	0	0	0	0	0	0	0	0	220,909	160,000	0	0	0	0	0	0
		65205	Coastal and Plains Regional Parks Green Asset Renewals	0	0	0	0	0	0	0	0	69,000	97,113	0	0	0	0	0	0
		65474	Botanic Gardens Plant Labelling and Plant Signage	0	0	0	0	0	0	0	0	28,000	0	0	0	0	0	0	0
	Parks & Foreshore Total			**-90,000**	**90,000**	**0**	**0**	**0**	**0**	**0**	**0**	**328,999**	**347,113**	**0**	**0**	**0**	**0**	**0**	**0**
	Recreation, Sports, Comm	42333	Parakiore Recreation and Sports Centre Equipment (Metro)	0	0	0	0	0	0	0	0	2,834,628	0	0	0	0	0	0	0
		60009	Outdoor Pools - Reactive Renewals & Replacements	0	0	0	0	0	0	0	0	20,951	0	0	0	0	0	0	0
	Recreation, Sports, Comm Arts & Events Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,855,579**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Stormwater Drainage	33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	-578,088	-1,624,774	2,202,862	0	0	0	0	0	1,286,713	1,624,774	2,757,487	0	0	0	0	0
		65142	SW Papanui Creek at Tulloch Place Invert Renewal	0	0	0	0	0	0	0	0	90,000	8,768	0	0	0	0	0	0
		65154	SW Lighthouse Lane Sand Filter Conversion (Governors Bay)	0	0	0	0	0	0	0	0	48,179	0	0	0	0	0	0	0
		65533	SW Cygnet Street Outfall Remediation	0	0	0	0	0	0	0	0	35,856	0	0	0	0	0	0	0
		65537	SW Ferry Road Renewal (Brick Barrel)	0	0	0	0	0	0	0	0	832,963	691,000	859,000	50,000	0	0	0	0
	Stormwater Drainage Total			**-578,088**	**-1,624,774**	**2,202,862**	**0**	**0**	**0**	**0**	**0**	**2,293,711**	**2,324,542**	**3,611,487**	**50,000**	**0**	**0**	**0**	**0**
	Strategic Planning, Future	36874	Enliven Places	0	0	0	0	0	0	0	0	314,266	440,938	330,175	338,760	347,906	357,648	368,020	377,956
	Strategic Planning, Future Dev. & Regeneration Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**314,266**	**440,938**	**330,175**	**338,760**	**347,906**	**357,648**	**368,020**	**377,956**
	Technical Services & Desig	61634	Technical Services & Design - Vehicles & Equipment Replacements	0	0	0	0	0	0	0	0	53,763	0	0	0	0	0	0	0
	Technical Services & Design Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**53,763**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Access	924	Halswell Junction Road Extension	-2,500,000	2,500,000	0	0	0	0	0	0	3,000,000	2,500,000	0	0	0	0	0	0
		56189	Dudley Street Renewals (Slater to Stapletons)	0	0	0	0	0	0	0	0	21,589	0	0	0	0	0	0	0
		56190	Stapletons Road Renewals (Warden to Shirley)	0	0	0	0	0	0	0	0	3,872	0	0	0	0	0	0	0
	Transport Access Total			**-2,500,000**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,025,461**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Environment	19037	Delivery Package - Intelligent Transport System Renewals	0	0	0	0	0	0	0	0	43,695	0	0	0	0	0	0	0
	Transport Environment Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**43,695**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Safety	37293	Delivery Package - Traffic Signals Renewals	-1,000,000	1,000,000	0	0	0	0	0	0	2,734,175	1,000,000	0	0	0	0	0	0
		41654	Crime Camera Installation	0	0	0	0	0	0	0	0	249,606	0	0	0	0	0	0	0
	Transport Safety Total			**-1,000,000**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,983,781**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Water Supply	70743	WS Mains Tuckers Renewals	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	0	0
	Water Supply Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	WW Collection, Treatment	70580	WW Pacific Road Mains Renewal	-1,153,300	275,000	878,300	0	0	0	0	0	1,276,700	525,000	878,300	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**-1,153,300**	**275,000**	**878,300**	**0**	**0**	**0**	**0**	**0**	**1,276,700**	**525,000**	**878,300**	**0**	**0**	**0**	**0**	**0**
(Execute) Procure Total				-5,321,388	2,240,226	3,081,162	0	0	0	0	0	14,175,955	7,137,598	4,819,962	388,760	347,906	357,648	368,020	377,956
(Execute) Construction	Canterbury & Akaroa Mus	37270	Akaroa Museum Renewals & Replacements	0	0	0	0	0	0	0	0	66,700	72,600	67,000	97,598	73,599	77,882	78,401	78,898
	Canterbury & Akaroa Museums Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,700**	**72,600**	**67,000**	**92,598**	**73,599**	**77,882**	**78,401**	**78,898**
	Christchurch Art Gallery	2	Delivery Package - Christchurch Art Gallery Art in Public Places	0	0	0	0	0	0	0	0	150,000	150,000	350,000	150,000	150,000	150,000	150,000	150,000
		36591	Christchurch Art Gallery Collections Acquisitions	0	0	0	0	0	0	0	0	387,594	397,284	407,216	417,804	429,084	441,099	453,891	466,146
	Christchurch Art Gallery Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**537,594**	**547,284**	**757,216**	**567,804**	**579,084**	**591,099**	**603,891**	**616,146**
	Community Development	65433	Delivery Package - Community Centres Renewals & Replacements	0	0	0	0	0	0	0	0	1,354,408	1,902,557	0	0	0	0	0	0
	Community Development and Facilities Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,354,408**	**1,902,557**	**0**	**0**	**0**	**0**	**0**	**0**
	Community Housing	65441	Delivery Package - Housing Renewals	0	0	0	0	0	0	0	0	4,994,853	5,075,792	0	0	0	0	0	0
	Community Housing Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,994,853**	**5,075,792**	**0**	**0**	**0**	**0**	**0**	**0**
	Corporate Capital	64048	Performing Arts Precinct	0	0	0	0	0	0	0	0	16,278,748	18,897,189	0	0	0	0	0	0
	Corporate Capital Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,278,748**	**18,897,189**	**0**	**0**	**0**	**0**	**0**	**0**
	Facilities, Property & Plan	65443	Delivery Package - Corporate Property Renewals & Replacements	0	0	0	0	0	0	0	0	1,404,899	3,077,524	0	0	0	0	0	0
	Facilities, Property & Planning Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,404,899**	**3,077,524**	**0**	**0**	**0**	**0**	**0**	**0**
	Flood Protection & Contro	336	SW Pump Station Reactive Renewals	0	0	0	0	0	0	0	0	137,738	95,112	0	0	0	0	0	0
		2679	SW Prestons & Clare Park	0	0	0	0	0	0	0	0	747,009	0	0	0	0	0	0	0
		32243	SW Eastman Sutherland and Hoon Hay Wetlands	-2,950,000	1,076,853	1,873,148	0	0	0	0	0	2,050,000	1,723,148	1,873,148	0	0	0	0	0
		33975	SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	0	0	0	0	0	0	0	0	1,000,000	2,861,141	100,000	0	0	0	0	0
		33976	SW Rossendale Infrastructure Provision Agreement (IPA)	0	0	0	0	0	0	0	0	765,077	583,966	0	0	0	0	0	0
		44056	SW Knights Drain Ponds (LDRP 509)	-864,326	-383,743	1,248,069	0	0	0	0	0	1,002,219	955,137	1,748,069	0	0	0	0	0
		48903	SW Pump & Storage Equipment Renewals 2020 (MEICA)	0	0	0	0	0	0	0	0	10,000	10,000	0	0	0	0	0	0
		48908	SW Health & Safety Renewals	0	0	0	0	0	0	0	0	0	2,110	3,302	4,517	5,799	4,769	4,907	5,039
		48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	0	0	0	0	0	0	0	0	401,000	91,619	0	0	0	0	0	0

This is a working document and is subject to change

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
	Flood Protection & Contro	49963	SW Flood Protection Structure	0	0	0	0	0	0	0	0	29,425	82,701	84,751	86,997	89,342	87,981	90,533	92,977
		62925	SW Waitaki Street (OARC)	-1,035,891	-715,024	-1,000,000	2,750,915	0	0	0	0	1,035,891	715,024	2,185,397	2,750,915	0	0	0	0
		63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	0	0	0	0	0	0	0	0	600,000	5,375	0	0	0	0	0	0
		68176	SW 204 & 232 Styx Mill Road Esplanade Restoration	0	0	0	0	0	0	0	0	2,500	5,000	100,000	30,000	0	0	0	0
	Flood Protection & Control Works Total			**-4,850,217**	**-21,914**	**2,121,216**	**2,750,915**	**0**	**0**	**0**	**0**	**7,780,859**	**7,130,332**	**6,094,666**	**2,872,429**	**95,141**	**92,750**	**95,440**	**98,016**
	Information Technology	2203	IT Equipment Infrastructure & Device Replacements & Renewals	0	0	0	0	0	0	0	0	2,755,000	0	0	0	0	0	0	0
		55139	Data Network Upgrade New Design Future Phases	0	0	0	0	0	0	0	0	1,330,015	0	0	0	0	0	0	0
		62015	Rates Strike and Enhancements Bundle	0	0	0	0	0	0	0	0	125,435	0	0	0	0	0	0	0
		62771	Funding and Grants Management System Replacement	0	0	0	0	0	0	0	0	111,809	0	0	0	0	0	0	0
		34954	Get Off GEMS	0	0	0	0	0	0	0	0	0	1,660,000	0	0	0	0	0	0
		67358	Greater Christchurch Spatial Plan	0	0	0	0	0	0	0	0	50,000	64,040	0	0	0	0	0	0
	Information Technology Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,372,259**	**1,724,040**	**0**	**0**	**0**	**0**	**0**	**0**
	Libraries	531	Digital Library Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	1,615,754	449,416	825,438	846,899	985,735	774,903	797,376	944,890
		36882	Rolling Package - Library Resources Restricted Assets	0	0	0	0	0	0	0	0	421,947	420,240	437,442	457,897	479,772	493,723	518,202	542,838
		36884	Rolling Package - Library Collection Resources	0	0	0	0	0	0	0	0	6,061,148	6,359,963	7,121,791	7,452,549	7,806,227	8,505,202	8,973,395	8,762,522
		65436	Delivery Package - Library Built Asset Renewals & Replacements	0	0	0	0	0	0	0	0	1,751,456	3,452,940	0	0	0	0	0	0
		65438	Delivery Package - Library Furniture & Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	207,285	243,944	0	0	0	0	0	0
	Libraries Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,057,590**	**10,926,503**	**8,384,671**	**8,757,345**	**9,271,734**	**9,773,828**	**10,288,973**	**10,250,250**
	Parks & Foreshore	408	Head to Head Walkway	-200,000	200,000	0	0	0	0	0	0	30,489	361,061	165,088	169,380	173,953	178,824	184,010	188,978
		3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	-147,952	0	147,952	0	0	0	0	0	2,005,000	452,787	3,174,559	3,105,299	3,247,126	4,321,577	4,446,903	4,724,451
		3199	Hagley Park Tree Renewals	0	0	0	0	0	0	0	0	128,760	96,637	99,053	101,628	104,372	107,294	0	0
		37412	FY18 Delivery Package - Artworks and Heritage Renewal	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0	0
		41949	Marine Structures Planned Renewals	0	0	0	0	0	0	0	0	419,021	483,183	605,321	733,980	753,797	774,903	981,385	1,007,883
		43478	Port Hills Fire Recovery	0	0	0	0	0	0	0	0	82,738	0	0	0	0	0	0	0
		43660	Community Parks Development	0	0	0	0	0	0	0	0	57,774	0	0	0	0	0	0	0
		43671	South New Brighton Reserves Development	0	0	0	0	0	0	0	0	838,042	858,993	154,546	70,977	79,334	71,530	24,535	75,591
		43686	Community Parks Hard Surface Renewals	0	0	0	0	0	0	0	0	1,329,803	805,306	825,438	1,077,740	1,101,704	1,132,551	1,165,395	1,196,861
		43687	Community Parks Planned Green Assets Renewals	-250,000	250,000	0	0	0	0	0	0	733,812	894,244	715,380	733,980	753,797	894,119	920,049	944,890
		43697	Recreational Surface Renewals	0	0	0	0	0	0	0	0	0	91,268	93,550	198,739	440,681	393,413	294,416	107,088
		50154	Te Papa Kura Redcliffs Park Development	0	0	0	0	0	0	0	0	199,222	0	0	0	0	0	0	0
		51300	Banks Peninsula Reserve Committee Developments	0	0	0	0	0	0	0	0	92,000	82,946	0	0	0	0	0	0
		51451	Green Assets Port Hills Regional Parks	0	0	0	0	0	0	0	0	180,000	100,000	0	0	0	0	0	0
		51453	Regional Parks Fencing Development Project	0	0	0	0	0	0	0	0	97,750	30,000	0	0	0	0	0	0
		54276	Diamond Harbour Wharf Renewal	1,448,169	0	0	0	0	0	0	-1,448,169	1,448,169	0	0	0	0	0	0	0
		55278	Park Maintenance Facility Planned Renewals	0	0	0	0	0	0	0	0	520,000	0	0	0	0	0	0	0
		56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development	0	0	0	0	0	0	0	0	181,226	351,113	0	56,460	3,399,220	1,788,239	0	0
		59925	Halberg Reserve and Kerrs Reach Carpark (OARC)	-253,307	100,000	153,307	0	0	0	0	0	100,000	100,000	153,307	0	0	0	0	0
		61531	Ngā Puna Wai Car Park and Access Improvements	0	0	0	0	0	0	0	0	3,155,495	4,500,000	0	0	0	0	0	0
		61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	0	0	0	0	0	0	0	0	24,020	21,475	22,012	722,688	23,194	23,843	24,535	25,197
		61704	Botanic Gardens Planned Irrigation & Turf Renewals	0	0	0	0	0	0	0	0	117,589	59,056	60,532	62,106	63,783	65,560	67,470	69,292
		61706	Botanic Gardens Planned Collections Renewals	0	0	0	0	0	0	0	0	60,051	105,348	110,058	112,920	115,969	119,216	122,673	125,985
		61707	Botanic Gardens Planned Tree Renewals	0	0	0	0	0	0	0	0	84,070	103,215	77,041	79,044	81,178	83,451	85,871	88,190
		61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	0	0	0	0	0	0	0	0	58,649	32,212	33,018	239,834	252,812	59,608	76,257	388,778
		61716	Hagley Park Planned Hard Surfaces Renewals	0	0	0	0	0	0	0	0	219,822	0	0	0	0	0	0	0
		61718	Hagley Park New Services Development	0	0	0	0	0	0	0	0	30,424	0	0	0	0	0	0	0
		61721	Regeneration Red Zone Planned Parks Asset Renewals	-148,254	0	148,254	0	0	0	0	0	100,000	253,676	203,283	56,460	57,984	119,216	122,673	125,985
		61724	Coastal Land Protection Revegetation & Amenity Planting	0	0	0	0	0	0	0	0	33,777	37,581	38,520	39,522	40,589	41,726	42,936	44,095
		61735	Operating Plant & Equipment Acquisitions for Council Parks	0	0	0	0	0	0	0	0	274,173	107,374	110,058	112,920	115,969	119,216	122,673	125,985
		61737	Operating Plant & Equipment Acquisitions for Regional Parks	0	0	0	0	0	0	0	0	114,095	132,767	99,053	101,628	104,372	107,294	110,406	113,387
		61738	Operating Plant & Equipment Renewals for Council Parks	0	0	0	0	0	0	0	0	198,523	268,435	275,146	395,220	405,891	417,256	429,356	440,949
		61739	Operating Plant & Equipment Renewals for Regional Parks	0	0	0	0	0	0	0	0	60,351	66,705	55,079	56,460	57,984	59,608	61,337	62,993
		61747	Regional Parks Planned Displays,Visitor information & Signage Renewals	-100,000	30,000	30,000	0	0	20,000	20,000	0	20,100	115,829	101,538	112,920	133,364	91,530	93,604	0
		61748	Banks Peninsula Regional Parks Planned Access and Carparks Renewals	0	0	0	0	0	0	0	0	112,624	92,944	95,268	95,982	98,573	101,334	104,272	107,088
		61749	Regional Parks Building Reactive Renewals	0	0	0	0	0	0	0	0	114,095	89,841	88,047	90,336	92,775	59,608	61,337	62,993
		61753	Regional Parks Planned Mutual Boundary Fence Renewals	0	0	0	0	0	0	0	0	36,031	32,212	33,018	33,876	34,791	35,765	36,802	37,796
		61754	Regional Parks Planned New Operational Equipment Acquisitions	-50,000	50,000	0	0	0	0	0	0	60,974	103,687	110,058	56,460	115,969	59,608	122,673	62,993
		61758	Regional Parks Asset Reactive Renewals	0	0	0	0	0	0	0	0	60,051	53,687	55,079	56,460	57,984	59,608	61,337	62,993
		61759	Regional Parks Tree Renewals	0	0	0	0	0	0	0	0	72,060	77,901	66,035	124,212	69,581	71,530	73,604	75,591
		61761	Cemeteries Asset Reactive Renewals	0	0	0	0	0	0	0	0	24,020	21,475	22,012	22,584	23,194	23,843	24,535	25,197
		61762	Cemeteries Building Reactive Renewals	0	0	0	0	0	0	0	0	60,051	53,687	11,006	11,292	57,984	298,040	12,267	12,599
		61765	Cemeteries Planned Tree Renewals	0	0	0	0	0	0	0	0	90,075	80,531	82,544	84,690	86,977	71,530	73,604	75,591
		61766	Cemeteries Mutual Boundary Planned Fence Renewals	0	0	0	0	0	0	0	0	12,010	10,737	11,006	11,292	11,597	11,922	12,267	12,599
		61779	Margaret Mahy Playground Planned Asset Renewals	0	0	0	0	0	0	0	0	89,042	91,268	329,595	90,336	92,775	250,353	257,614	397,519
		61780	Community Parks Play Items Reactive Renewals	0	0	0	0	0	0	0	0	90,075	80,531	82,544	56,460	57,984	71,530	73,604	100,788
		61784	Community Parks Development New Signage Assets	0	0	0	0	0	0	0	0	19,683	64,424	66,035	11,292	11,597	11,922	12,267	12,599
		61801	Lancaster Park Redevelopment	0	0	0	0	0	0	0	0	1,831,619	2,201,136	2,071,293	0	0	0	0	0
		61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	0	0	0	0	0	0	0	0	424,375	322,122	330,175	395,220	347,906	417,256	410,955	440,949
		61811	Heritage Parks Planned Green Asset Collections Renewals	0	0	0	0	0	0	0	0	230,136	273,804	297,158	271,008	214,542	172,863	141,074	125,985
		61812	Community Parks Building Reactive Renewals	0	0	0	0	0	0	0	0	172,478	161,061	165,088	169,380	173,953	333,805	287,065	251,971
		61813	Central City Precinct Parks Reactive Renewals	0	0	0	0	0	0	0	0	93,778	80,531	66,035	84,690	69,581	101,334	104,272	75,591
		61814	Community Parks Asset Reactive Renewals	0	0	0	0	0	0	0	0	120,100	107,374	110,058	112,920	115,969	154,981	159,475	163,781
		61815	Community Parks Planned Tree Renewals	0	0	0	0	0	0	0	0	185,531	268,435	385,205	395,220	405,891	417,256	184,010	188,978
		61817	Community Parks Planned Mutual Boundary Fence Renewals	0	0	0	0	0	0	0	0	90,075	80,531	82,544	84,690	86,977	89,412	92,005	94,489
		61957	Plant Nursery Developments	-200,000	200,000	0	0	0	0	0	0	103,790	474,944	253,134	56,460	57,984	59,608	61,337	62,993
		62147	Linwood Park - Village Remediation	0	0	0	0	0	0	0	0	108,059	0	0	0	0	0	0	0
		63666	Residential Red Zone - Asset Renewals (OARC)	38,000	-38,000	0	0	0	0	0	0	50,000	155,267	0	0	0	0	0	0
		64749	Community Parks Play Item Renewal	0	0	0	0	0	0	0	0	339,000	0	0	0	0	0	0	0
		65069	Community Parks Signage Renewals	0	0	0	0	0	0	0	0	86,250	0	0	0	0	0	0	0
		65204	Coastal and Plains Regional Parks Hard Surface Renewals	0	0	0	0	0	0	0	0	400,000	240,000	0	0	0	0	0	0
		65207	Travis Wetland Restoration Development	0	0	0	0	0	0	0	0	80,500	70,000	0	0	0	0	0	0
		65209	Styx River Puharakekenui Regional Parks Restoration Development	0	0	0	0	0	0	0	0	57,500	54,106	0	0	0	0	0	0
		65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	0	0	0	0	0	0	0	0	23,507	24,119	0	0	0	0	0	0
		65268	New Developments and Prioritised Projects - Coast and Plains Regional Parks	0	0	0	0	0	0	0	0	76,743	27,462	0	0	0	0	0	0
		65409	Regional Parks - Building Sewer and Component Renewals	0	0	0	0	0	0	0	0	379,500	0	0	0	0	0	0	0
		65440	Community Parks -Building Renewals	0	0	0	0	0	0	0	0	201,832	0	0	0	0	0	0	0
		65445	Community Parks Public Toilet Sewer and Septic System Renewals	0	0	0	0	0	0	0	0	125,750	100,000	100,000	0	0	0	0	0
		65472	Botanic Gardens Interpretive Media	0	0	0	0	0	0	0	0	36,672	0	0	0	0	0	0	0
		65604	Heritage Parks Irrigation	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0	0
		65605	Mona Vale Irrigation Renewals	0	0	0	0	0	0	0	0	40,000	0	0	0	0	0	0	0
		65619	Botanic Gardens Toilet Renewals	0	0	0	0	0	0	0	0	31,964	0	0	0	0	0	0	0
		65817	Port Hills & Banks Peninsula Track and Reserve Development	0	0	0	0	0	0	0	0	131,250	100,000	0	0	0	0	0	0
		65960	Regional Parks Ecological Recovery	0	0	0	0	0	0	0	0	305,056	0	0	0	0	0	0	0
		66226	Westminster Park Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Parks & Foreshore Total			**136,656**	**792,000**	**479,513**	**0**	**0**	**20,000**	**20,000**	**-1,448,169**	**19,661,202**	**16,105,028**	**12,084,417**	**10,640,765**	**13,791,657**	**13,843,091**	**11,742,850**	**12,307,661**
	Parks Heritage Manageme	3349	Chokebore Lodge	0	0	0	0	0	0	0	0	311,048	0	0	0	0	0	0	0
		45164	Robert McDougall Gallery Strengthening	0	0	0	0	0	0	0	0	6,058,480	5,179,502	1,478,327	0	0	0	0	0
		61691	Heritage Buildings Reactive Renewals	0	0	0	0	0	0	0	0	101,584	183,131	66,035	67,752	69,581	71,530	73,604	75,591
	Parks Heritage Management Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,471,112**	**5,362,633**	**1,544,362**	**67,752**	**69,581**	**71,530**	**73,604**	**75,591**
	Recreation, Sports, Comm	862	Matatiki: Hornby Centre	0	0	0	0	0	0	0	0	11,799,167	4,153,833	0	0	0	0	0	0
		1017	Parakiore Recreation and Sports Centre (Metro Sport Facility)	0	0	0	0	0	0	0	0	269,241	0	0	0	0	0	0	0
		60008	Recreation and Sport Centres - Reactive Renewals & Replacements	0	0	0	0	0	0	0	0	104,755	0	0	0	0	0	0	0
		60010	Paddling Pools - Reactive Renewals & Replacements	0	0	0	0	0	0	0	0	20,951	0	0	0	0	0	0	0
		60011	Camping Grounds - Reactive Replacements & Renewals	0	0	0	0	0	0	0	0	20,951	0	0	0	0	0	0	0
		60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	0	0	0	0	0	0	0	0	52,378	0	0	0	0	0	0	0
		60051	Fitness Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	515,364	0	0	0	0	0	0	0
		60052	Delivery Package - Community Events Acquisitions	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
	Recreation, Sports, Comm Arts & Events Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,882,807**	**4,153,833**	**0**	**0**	**0**	**0**	**0**	**0**
	Regulatory Compliance & L	36876	Compliance Equipment Renewals	0	0	0	0	0	0	0	0	77,000	159,848	71,671	39,522	63,203	53,647	46,002	0
		67005	Building Consent Equipment Purchases	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0
	Regulatory Compliance & Licensing Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**82,000**	**159,848**	**71,671**	**39,522**	**63,203**	**53,647**	**46,002**	**0**
	Solid Waste & Resource Re	106	Waste Transfer Stations Renewals and Replacements	0	0	0	0	0	0	0	0	626,684	0	0	0	0	0	0	0
		109	Solid Waste Renewals	0	0	0	0	0	0	0	0	290,171	477,533	0	0	0	0	0	0
		111	Solid Waste New Equipment	0	0	0	0	0	0	0	0	33,522	22,693	0	0	0	0	0	0
		161	Closed Landfills Management	0	0	0	0	0	0	0	0	232,921	647,390	507,369	520,562	534,616	549,585	579,017	609,769
		162	Closed Landfill Aftercare Burwood	0	0	0	0	0	0	0	0	374,612	57,982	112,260	57,589	59,144	60,800	63,790	134,804
		65530	Onuku Bay Landfill Remediation	0	0	0	0	0	0	0	0	416,329	150,000	0	0	0	0	0	0
	Solid Waste & Resource Recovery Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,974,239**	**1,355,598**	**619,629**	**578,151**	**593,760**	**610,385**	**642,807**	**744,573**
	Stormwater Drainage	327	SW Technical Equipment Renewal	0	0	0	0	0	0	0	0	61,488	47,245	46,224	53,072	55,665	56,032	55,203	55,433
		329	SW New Technical Equipment	0	0	0	0	0	0	0	0	60,707	47,245	46,224	57,589	61,463	56,032	55,203	55,433
		26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	0	0	0	0	0	0	0	0	426,541	874,487	870,366	0	0	0	0	0

This is a working document and is subject to change

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
	Stormwater Drainage	35900	SW Pump Station Earthquake Repairs (LDRP 513) (PS205)	0	0	0	0	0	0	0	0	551,949	0	0	0	0	0	0	0
		37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	0	0	0	0	0	0	0	0	1,341,375	411,843	0	0	0	0	0	0
		49028	SW Little River Reticulation Renewals	0	0	0	0	0	0	0	0	218,347	0	0	0	0	0	0	0
		49716	SW Marshau Drain Timber Lining Renewal (Westminster to Crosby)	0	0	0	0	0	0	0	0	300,000	677,932	0	0	0	0	0	0
		50348	SW Reactive Drainage Asset Renewals	0	0	0	0	0	0	0	0	536,190	549,578	563,244	577,893	593,528	584,158	601,099	617,328
		50664	Delivery Package - SW Natural Waterways	0	0	0	0	0	0	0	0	406,568	175,991	0	0	0	0	0	0
		55592	SW Halswell Modelling (LDRP 535)	0	0	0	0	0	0	0	0	401,289	0	0	0	0	0	0	0
	Stormwater Drainage Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,304,454**	**2,784,321**	**1,526,058**	**688,554**	**710,656**	**696,222**	**711,505**	**728,194**
	Strategic Land Acquisition:	67	Strategic Land Acquisitions	-1,046,851	0	1,046,851	0	0	0	0	0	0	1,073,741	1,046,851	1,129,200	0	2,384,318	2,453,464	1,889,780
	Strategic Land Acquisitions Total			**-1,046,851**	**0**	**1,046,851**	**0**	**0**	**0**	**0**	**0**	**0**	**1,073,741**	**1,046,851**	**1,129,200**	**0**	**2,384,318**	**2,453,464**	**1,889,780**
	Strategic Planning, Future	40552	Smart Cities Innovation	0	0	0	0	0	0	0	0	628,531	644,244	660,351	677,520	695,813	715,296	736,039	755,912
	Strategic Planning, Future Dev. & Regeneration Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**628,531**	**644,244**	**660,351**	**677,520**	**695,813**	**715,296**	**736,039**	**755,912**
	Technical Services & Desig	446	Delivery Package - Digital Survey Equipment Replacements & Renewals	0	0	0	0	0	0	0	0	150,007	21,996	0	0	0	0	0	0
	Technical Services & Design Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,007**	**21,996**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Access	163	Carriageway Reseals - Asphalt	0	0	0	0	0	0	0	0	4,339,981	0	0	0	0	0	0	0
		164	Delivery Package - Footpath Renewals	0	0	0	0	0	0	0	0	3,270,473	3,509,405	0	0	0	0	0	0
		165	Subdivisions (Transport Infrastructure)	0	0	0	0	0	0	0	0	1,100,000	0	0	0	0	0	0	0
		181	Carriageway Reseals - Chipseal	0	0	0	0	0	0	0	0	11,832,813	4,321,208	0	0	0	0	0	0
		185	Road Pavement Renewals	0	0	0	0	0	0	0	0	3,572,188	1,073,741	2,201,169	0	0	0	0	0
		240	Delivery Package - Road Metalling Renewals	0	0	0	0	0	0	0	0	1,128,480	0	0	0	0	0	0	0
		275	Tram Base & Tram Overhead Renewals	0	0	0	0	0	0	0	0	57,378	104,030	110,058	56,460	57,984	59,608	61,337	62,993
		471	Delivery Package - Parking Renewals Off Street	0	0	0	0	0	0	0	0	265,200	562,004	0	0	0	0	0	0
		1030	City Lanes & Blocks Land Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		1341	Annex, Birmingham & Wrights Corridor Improvement	0	0	0	0	0	0	0	0	0	3,298,129	0	0	0	0	0	0
		2735	The Cathedral Square & Surrounds	-2,531,822	-927,245	0	3,459,067	0	0	0	0	500,000	2,000,000	410,303	3,459,067	0	0	0	0
		17052	Sparks Road Improvements	0	0	0	0	0	0	0	0	160,000	0	0	0	0	0	0	0
		34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	0	0	0	0	0	0	0	0	273,764	0	0	0	0	0	0	0
		35145	Delivery Package - Parking Renewals On Street	0	0	0	0	0	0	0	0	458,153	343,619	0	0	0	0	0	0
		37443	Delivery Package - Landscaping Renewals	0	0	0	0	0	0	0	0	273,607	0	0	0	0	0	0	0
		37444	Delivery Package - Berms Renewals	0	0	0	0	0	0	0	0	110,001	0	0	0	0	0	0	0
		37446	Delivery Package - Road Lighting Reactive Renewals	0	0	0	0	0	0	0	0	348,892	0	0	0	0	0	0	0
		37449	Delivery Package - Road Lighting Safety	0	0	0	0	0	0	0	0	327,659	0	0	0	0	0	0	0
		37454	Delivery Package - New Retaining Walls	658,576	229,680	0	0	0	0	0	0	1,562,302	572,806	0	0	0	0	0	0
		37742	Rural Roads Drainage Renewals	0	0	0	0	0	0	0	0	419,021	461,024	440,234	451,680	463,875	476,864	490,693	503,941
		37743	Delivery Package - Street Tree Renewals	0	0	0	0	0	0	0	0	664,839	0	0	0	0	0	0	0
		50861	Delivery Package - Transport Corridor Optimisation Works	0	0	0	0	0	0	0	0	113,568	113,568	113,568	0	0	0	0	0
		51514	Delivery Package - Road Lighting Renewals	0	0	0	0	0	0	0	0	2,112,574	2,255,730	0	0	0	0	0	0
		54387	Delivery Package - Kerb & Channel Renewals - Minor Works	0	0	0	0	0	0	0	0	1,859,197	3,221,222	1,100,584	0	0	0	0	0
		65468	Pine Avenue Asset Renewal	0	0	0	0	0	0	0	0	396,280	0	0	0	0	0	0	0
		66258	Road Lighting LED Install - Non-Subsidy	0	0	0	0	0	0	0	0	1,009,828	0	0	0	0	0	0	0
	Transport Access Total			**-1,873,297**	**-697,564**	**0**	**3,459,067**	**0**	**0**	**0**	**0**	**36,151,197**	**21,836,486**	**4,375,916**	**3,967,207**	**521,859**	**536,472**	**552,030**	**592,131**
	Transport Environment	211	Delivery Package - Off Road Cycleway Surfacing	0	0	0	0	0	0	0	0	397,649	0	0	0	0	0	0	0
		23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	-1,414,178	2,414,178	0	0	0	0	0	0	5,000,000	5,426,655	0	0	0	0	0	0
		26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	-2,012,817	2,214,099	0	0	0	0	0	0	0	2,214,099	0	0	0	0	0	0
		37326	Delivery Package - Bus Asset Renewals	0	0	0	0	0	0	0	0	507,279	689,426	0	0	0	0	0	0
		37430	Delivery Package - Public Transport Bus Priority Electronic Installations	0	0	0	0	0	0	0	0	87,109	0	0	0	0	0	0	0
		47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	0	0	0	0	0	0	0	0	121,739	0	0	0	0	0	0	0
		47031	Major Cycleway - South Express Route (Section 2) Craven to Buchanans	-500,000	-2,338,444	1,000,000	1,838,444	0	0	0	0	1,588,950	600,000	1,000,000	1,838,444	0	0	0	0
		50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	0	0	0	0	0	0	0	0	432,084	0	0	0	0	0	0	0
		50466	Public Transport ITS Installations	0	0	0	0	0	0	0	0	348,685	0	0	0	0	0	0	0
		61843	Coastal Pathway & Moncks Bay - Shovel Ready Funded	-1,000,000	-1,000,000	2,000,000	0	0	0	0	0	2,000,000	1,428,437	2,000,000	0	0	0	0	0
		71306	Coastal Pathway & Moncks Bay - Council Funded	-1,380,788	1,518,867	0	0	0	0	0	0	0	1,638,079	0	0	0	0	0	0
	Transport Environment Total			**-6,307,783**	**2,808,699**	**3,000,000**	**1,838,444**	**0**	**0**	**0**	**0**	**10,483,496**	**11,996,696**	**3,000,000**	**1,838,444**	**0**	**0**	**0**	**0**
	Transport Safety	212	Delivery Package - Coloured Surfacing Renewals	0	0	0	0	0	0	0	0	218,406	0	0	0	0	0	0	0
		213	Delivery Package - Signs Renewals	0	0	0	0	0	0	0	0	456,601	0	0	0	0	0	0	0
		245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	-400,000	-344,223	200,000	584,223	0	0	0	0	0	200,000	200,000	584,223	0	0	0	0
		17208	Dyers Pass Corridor Guardrails Installation	0	0	0	0	0	0	0	0	1,902,054	0	0	0	0	0	0	0
		17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements	0	0	0	0	0	0	0	0	564,672	0	0	0	0	0	0	0
		37450	Delivery Package - Guardrail Renewals	0	0	0	0	0	0	0	0	160,479	0	0	0	0	0	0	0
		50461	Road markings and signs	0	0	0	0	0	0	0	0	209,511	218,962	220,117	225,840	231,938	238,432	245,346	251,971
		50462	Delivery Package - Minor Road Safety Improvements	-3,846,313	2,000,000	1,846,313	0	0	0	0	0	559,426	2,000,000	1,846,313	0	0	0	0	0
		59753	Traffic Signal Cabinets Safety Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		67329	Road Safety Priorities Delivery Package (CRAF)	0	0	0	0	0	0	0	0	942,121	0	0	0	0	0	0	0
		65924	Minor Safety Interventions	0	0	1,482,735	0	0	0	0	0	411,853	0	1,482,735	0	0	0	0	0
	Transport Safety Total			**-4,246,313**	**1,655,777**	**3,529,048**	**584,223**	**0**	**0**	**0**	**0**	**5,425,123**	**2,418,962**	**3,749,165**	**810,063**	**231,938**	**238,432**	**245,346**	**251,971**
	Water Supply	45	WS New Connections	0	0	0	0	0	0	0	0	1,148,924	677,530	707,675	914,651	1,020,525	1,050,292	982,612	980,166
		49	WS Subdivisions Add Infrastructure For Development	0	0	0	0	0	0	0	0	296,005	303,431	298,924	306,737	314,946	548,398	564,297	516,540
		89	WS Submains Meter Renewal	0	0	0	0	0	0	0	0	227,319	212,600	222,318	286,817	320,074	314,730	294,416	293,546
		2355	WS Pump Stations Reactive Renewals	0	0	0	0	0	0	0	0	314,187	284,542	297,158	383,927	479,085	441,099	417,182	411,972
		17885	WS Eastern Terrace Trunk Main Renewal	-1,423,528	-1,076,472	2,500,000	0	0	0	0	0	3,168,499	1,923,528	2,500,000	0	0	0	0	0
		33813	WS Jeffreys Road Pump Station Upgrade (PS1076)	0	0	0	0	0	0	0	0	200,000	1,031,399	0	0	0	0	0	0
		48081	WS Mains Renewal - Halswell Junction Rd Roading Extension	0	0	0	0	0	0	0	0	46,245	324,000	0	0	0	0	0	0
		48891	WS Mains Renewal of Colombo to Moorhouse Utility Tunnel	0	0	0	0	0	0	0	0	761,350	0	0	0	0	0	0	0
		48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	0	0	0	0	0	0	0	0	18,501	0	0	0	0	0	0	0
		48907	WS Health & Safety Renewals	0	0	0	0	0	0	0	0	65,692	44,489	49,052	127,600	142,642	146,636	137,394	137,324
		50341	WS Mays Well Renewal (3)	0	0	0	0	0	0	0	0	295,267	0	0	0	0	0	0	0
		50437	WS Treatment Plant Reactive Renewals	0	0	0	0	0	0	0	0	41,252	61,734	25,314	31,618	35,950	36,957	34,348	34,016
		50446	WS Suction Tank & Reservoir Renewals	0	0	0	0	0	0	0	0	95,227	0	0	0	0	0	0	0
		50449	WS Sydenham Suction Tank Replacment	-496,000	-754,573	1,250,573	0	0	0	0	0	1,104,000	754,573	1,250,573	0	0	0	0	0
		55781	WS Libeau & Chemin Du Nache Mains Renewal	0	0	0	0	0	0	0	0	90,000	60,000	0	0	0	0	0	0
		55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	-1,133,784	76,041	1,057,744	0	0	0	0	0	1,233,262	723,960	1,057,744	0	0	0	0	0
		55796	WS Port Hills Road Mains Renewal	0	0	0	0	0	0	0	0	282,696	0	0	0	0	0	0	0
		55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	0	0	0	0	0	0	0	0	220,000	499,000	0	0	0	0	0	0
		56683	WS Reactive Mains & Submains Renewal	0	0	0	0	0	0	0	0	253,508	237,297	413,777	319,563	357,184	367,185	343,485	342,680
		56783	WS Smart Water Network	0	0	0	0	0	0	0	0	1,385,498	2,260,611	1,482,117	0	0	0	0	0
		57144	WS Reactive Water Meter Renewal	0	0	0	0	0	0	0	0	288,407	959,422	643,563	2,286,629	2,551,313	2,625,135	2,457,144	2,451,675
		57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	0	0	0	0	0	0	0	0	715,000	538,336	0	0	0	0	0	0
		58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	0	0	0	0	0	0	0	0	1,116,390	0	0	0	0	0	0	0
		59938	WS Metro Pump Station to Antigua Street Link Main	0	0	0	0	0	0	0	0	560,000	591,581	0	0	0	0	0	0
		60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	0	0	0	0	0	0	0	0	0	654,039	0	0	0	0	0	0
		60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	0	0	0	0	0	0	0	0	595,000	601,201	0	0	0	0	0	0
		62352	WS Rezoning - Hackthorne Water Supply Zone (WSZ)	0	0	0	0	0	0	0	0	106,239	0	0	0	0	0	0	0
		65082	WS Vanguard, Browning, St James, Riverlaw, Worcester, Olivine, Curries & Lismore Submains Renewal	0	0	0	0	0	0	0	0	102,006	0	0	0	0	0	0	0
		65098	WS Carnarvon, Sewell, Gloucester, Wildwood, Odie, Ruru, Chelsea & Nalder Submains Renewal	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	-506,664	506,664	0	0	0	0	0	0	1,127,737	606,664	0	0	0	0	0	0
	Water Supply Total			**-3,559,977**	**-1,248,339**	**4,808,316**	**0**	**0**	**0**	**0**	**0**	**15,958,210**	**13,349,937**	**8,948,214**	**4,657,542**	**5,171,719**	**5,530,427**	**5,225,878**	**5,167,919**
	WW Collection, Treatment	37	LW Laboratory Renewals	0	0	0	0	0	0	0	0	11,764	18,436	51,808	282,500	289,922	104,910	98,139	98,269
		94	WW Subdivisions Additional Infrastructure	0	0	0	0	0	0	0	0	263,105	302,683	402,443	412,794	423,934	685,492	705,371	666,541
		890	WW Lyttelton Harbour Wastewater Scheme	0	0	0	0	0	0	0	0	251,000	2,000,000	0	0	0	0	0	0
		899	CWTP Step Screen Renewal	0	0	0	0	0	0	0	0	740,001	86,941	0	0	0	0	0	0
		2343	CWTP Roading Renewals	246,335	-122,487	0	-123,848	0	0	0	0	246,335	0	0	0	0	0	0	0
		2375	WW Pump Station Equipment Reactive Renewals (MEICA)	0	0	0	0	0	0	0	0	88,962	84,541	97,158	148,864	479,085	441,099	412,182	411,972
		17881	CWTP Treatment Plant Asset Reactive Renewals	0	0	0	0	0	0	0	0	1,042,919	789,302	1,054,388	1,057,326	1,258,159	1,524,550	1,491,919	1,490,083
		30173	WW Avonhead Road Main Renewal	0	0	0	0	0	0	0	0	588,643	0	0	0	0	0	0	0
		42193	WW Halswell Pump Station (Stage 2) (PS60)	0	0	0	0	0	0	0	0	894,422	500,000	0	0	0	0	0	0
		42603	WW Vacuum System Monitoring Equipment	0	0	0	0	0	0	0	0	5,000	5,000	0	0	0	0	0	0
		48083	WW St Asaph St Odour Treatment	0	0	0	0	0	0	0	0	191,537	221,605	12,897	0	0	0	0	0
		48898	WW Manholes Infiltration Reduction	0	0	0	0	0	0	0	0	564,899	560,818	0	0	0	0	0	0
		48906	WW Health & Safety Renewals	0	0	0	0	0	0	0	0	10,000	10,000	10,000	27,600	39,307	146,636	137,394	137,324
		50436	WW Local Pressure Sewer Systems Reactive Renewals	0	0	0	0	0	0	0	0	38,222	0	0	0	0	0	0	0
		50873	CWTP Wastewater Ponds Midge Control	0	0	0	0	0	0	0	0	159,228	149,250	205,133	200,998	274,979	231,279	215,905	215,435
		56165	WW Upper Totara Purin Balgay Milnebank Karamu Field Wharenui Weka Tui Leinster Bristol Main Renewal	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		56177	WW Ascot, Randwick, Flemington, Beach & Bower Mains Renewal	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0
		56180	WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Claremo Ma	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0
		57643	WW Hayton Road Main Renewal	0	0	0	0	0	0	0	0	18,600	0	0	0	0	0	0	0
		58434	WW Smart Overflow Reduction	0	0	0	0	0	0	0	0	183,322	187,905	255,395	197,610	162,356	0	0	0
		60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	0	0	0	0	0	0	0	0	45,376	0	0	0	0	338,432	0	0
		64993	Landfill Gas Pumping & Storage Reactive Renewals	0	0	0	0	0	0	0	0	101,613	94,489	99,053	127,600	142,642	146,636	137,394	137,394
		65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals	-966,514	-200,000	1,166,514	0	0	0	0	0	1,183,531	800,000	1,166,514	0	0	0	0	0
		71877	CWTP Wastewater Critical Mechanical Spares FY23 & FY24	0	0	0	0	0	0	0	0	261,888							

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
(Execute) Construction	WW Collection, Treatment	62349	WW Akaroa Inflow and Infiltration Renewals	0	0	0	0	0	0	0	0	200,000							
	WW Collection, Treatment & Disposal Total			**-720,179**	**-322,487**	**1,166,514**	**-123,848**	**0**	**0**	**0**	**0**	**7,110,367**	**5,810,970**	**3,354,789**	**2,455,092**	**2,970,384**	**3,519,034**	**3,198,304**	**3,157,018**
(Execute) Construction Total				-22,467,960	2,966,172	16,151,459	8,508,801	0	20,000	20,000	-1,448,169	168,130,656	136,428,113	56,284,977	39,848,988	34,840,128	38,734,413	36,694,534	36,714,060
(Execute) Handover	Civil Defence Emergency M	448	Christchurch Justice & Emergency Services Precinct (including an Emergency Operations Centre)	0	0	0	0	0	0	0	0	422,257	0	0	0	0	0	0	0
	Civil Defence Emergency Management Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**422,257**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Flood Protection & Contro	37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	0	0	0	0	0	0	0	0	287,882	100,000	0	0	0	0	0	0
		38022	SW Blakes Road Stormwater Facility (Works 1)	0	0	0	0	0	0	0	0	671,665	0	0	0	0	0	0	0
	Flood Protection & Control Works Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**959,547**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Recreation, Sports, Comm	60069	Cowles Stadium Renewals & Replacements	0	0	0	0	0	0	0	0	900,114	0	0	0	0	0	0	0
	Recreation, Sports, Comm Arts & Events Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900,114**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Solid Waste & Resource Re	59935	Bexley Closed Landfill Foreshore Remediation Project	0	0	0	0	0	0	0	0	24,000	0	0	0	0	0	0	0
	Solid Waste & Resource Recovery Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Stormwater Drainage	55073	SW Tennyson Street Reticulation Renewal (Brick Barrel)	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0
	Stormwater Drainage Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Access	18342	Central City Projects - High Street (Cashel to Tuam)	0	0	0	0	0	0	0	0	0	47,417	0	0	0	0	0	0
		37858	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	0	0	0	0	0	0	0	0	400,000	0	0	0	0	0	0	0
		49927	Ōtākaro & State Highway Projects	0	0	0	0	0	0	0	0	5,300	0	0	0	0	0	0	0
		56186	Warden Street Renewals (Warden to Shirley)	0	0	0	0	0	0	0	0	317,972	0	0	0	0	0	0	0
		56187	Petrie Street Renewals (North Avon to Randall)	0	0	0	0	0	0	0	0	107,528	0	0	0	0	0	0	0
		56188	Chrystal Street Renewals (North Avon to Randall)	0	0	0	0	0	0	0	0	210,487	0	0	0	0	0	0	0
	Transport Access Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,041,288**	**47,417**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Environment	23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	0	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	0	0
		26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	0	0	0	0	0	0	0	0	423,193	0	0	0	0	0	0	0
		38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	0	0	0	0	0	0	0	0	2,557,408	0	0	0	0	0	0	0
	Transport Environment Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,480,601**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Safety	17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	0	0	0	0	0	0	0	0	1,126,723	0	0	0	0	0	0	0
		41753	Marshs & Springs Intersection Improvements	0	0	0	0	0	0	0	0	255,655	0	0	0	0	0	0	0
	Transport Safety Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,382,378**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Water Supply	55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	0	0	0	0	0	0	0	0	280,000	0	0	0	0	0	0	0
		55790	WS Puriri Kilmarnock Wharenui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal	0	0	0	0	0	0	0	0	399,000							
		58162	WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Water Supply Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**679,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
(Execute) Handover Total				0	0	0	0	0	0	0	0	10,089,184	147,417	0	0	0	0	0	0
Close	Flood Protection & Contro	36063	SW Coss - Quaifes Facility	0	0	0	0	0	0	0	0	550,000	0	0	0	0	0	0	0
		53890	SW Copper Ridge Private Development Agreement (PDA)	0	0	0	0	0	0	0	0	11,045	0	0	0	0	0	0	0
		56950	SW South New Brighton Set-Back Bund (Bridge Street to Jetty)	0	0	0	0	0	0	0	0	203,547	0	0	0	0	0	0	0
	Flood Protection & Control Works Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**764,592**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Information Technology	62025	Audio-visual at Community Boardrooms	0	0	0	0	0	0	0	0	1,914	0	0	0	0	0	0	0
	Information Technology Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,914**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Parks & Foreshore	61699	Botanic Gardens Planned Renewals	0	0	0	0	0	0	0	0	0	171,799	176,093	677,520	707,410	0	0	0
	Parks & Foreshore Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**171,799**	**176,093**	**677,520**	**707,410**	**0**	**0**	**0**
	Stormwater Drainage	49782	SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	0	0	0	0	0	0	0	0	52,305	0	0	0	0	0	0	0
		55112	SW Dudley Creek Waterway lining Renewal (Papanui Street to PS219)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Stormwater Drainage Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**52,305**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Access	232	Northern Arterial Extension including Cranford Street Upgrade	-1,138,448	1,138,448	0	0	0	0	0	0	1,076,855	1,138,448	0	0	0	0	0	0
		9982	Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	0	0	0	0	0	0	0	0	168,148	124,649	0	0	0	0	0	0
		14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	0	0	0	0	0	0	0	0	540,391	605,065	0	0	0	0	0	0
		14701	Sumner Roading (Zone 3B) (HI CSA funded)	0	0	0	0	0	0	0	0	12,076	0	0	0	0	0	0	0
		18326	Central City Projects - Antigua Street (Tuam to Moorhouse)	0	0	0	0	0	0	0	0	21,476	0	0	0	0	0	0	0
		24778	Central City Projects - St Asaph Street (Ferry to Antigua)	0	0	0	0	0	0	0	0	555,203	0	517,275	0	0	0	0	0
		45318	Central City Projects - High Street Tram Extension	0	0	0	0	0	0	0	0	94,597	0	0	0	0	0	0	0
	Transport Access Total			**-1,138,448**	**1,138,448**	**0**	**0**	**0**	**0**	**0**	**0**	**2,418,740**	**1,868,162**	**517,275**	**0**	**0**	**0**	**0**	**0**
	Water Supply	51454	WS Hydrogeological Groundwater Model	-235,342	-44,760	43,870	26,602	18,822	-387,452	-78,511	-78,111	0	30,000	100,000	100,000	100,000	0	0	0
		55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)	0	0	0	0	0	0	0	0	15,874	0	0	0	0	0	0	0
		55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	0	0	0	0	0	0	0	0	67,264	0	0	0	0	0	0	0
		55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	0	0	0	0	0	0	0	0	9,959	0	0	0	0	0	0	0
		55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	0	0	0	0	0	0	0	0	207,815	0	0	0	0	0	0	0
		67850	WS Drinking Water Sample Points Distribution Network	0	0	0	0	0	0	0	0	208,886	0	0	0	0	0	0	0
	Water Supply Total			**-235,342**	**-44,760**	**43,870**	**26,602**	**18,822**	**-387,452**	**-78,511**	**-78,111**	**509,798**	**30,000**	**100,000**	**100,000**	**100,000**	**0**	**0**	**0**
	WW Collection, Treatment	53889	WW Copper Ridge Private Development Agreement (PDA)	0	0	0	0	0	0	0	0	8,460	0	0	0	0	0	0	0
		56164	WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		56167	WW Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai & Nile Mains Renewal	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		56175	WW Nalder, Ruru, Mclean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal	0	0	0	0	0	0	0	0	16,015	0	0	0	0	0	0	0
		56176	WW Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renewal	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		66469	WW Heathcote Valley New Pipeline	0	0	0	0	0	0	0	0	31,640	0	0	0	0	0	0	0
		37153	CWTP Refurbish Amenities & Mezzanine Roof	0	0	0	0	0	0	0	0	249,000							
	WW Collection, Treatment & Disposal Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**335,115**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Close Total				-1,373,790	1,093,688	43,870	26,602	18,822	-387,452	-78,511	-78,111	4,082,464	2,069,961	793,368	777,520	807,410	0	0	0
Closed	Flood Protection & Contro	41899	SW Carrs Corridor (Stage 2)	0	0	0	0	0	0	0	0	0	0	0	0	508,328	0	0	0
		60036	SW Horners Kruses Land Purchase	0	0	0	0	0	0	0	0	0	0	486,934	0	0	0	0	0
		60214	SW Mackinder Drainage Basin Renewal (Wigram Road)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Flood Protection & Control Works Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**486,934**	**0**	**508,328**	**0**	**0**	**0**
	Transport Access	53733	Heathcote Street Pocket Park & Pedestrian Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
	Transport Access Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,197**
	Water Supply	60262	WS Carters Pump Station to Dyers Pump Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Water Supply Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	WW Collection, Treatment	37355	CWTP Digester Roof Renewal (5&6)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60187	WW Pump & Storage MEICA Renewals for FY2025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Closed Total				0	0	0	0	0	0	0	0	0	0	486,934	0	508,328	0	0	25,197
N/A	Water Supply	71937	WS Harewood Mains Renewal	0	-3,500,000	3,500,000	0	0	0	0	0	200,000	500,000	4,100,000					
	Water Supply Total			**0**	**-3,500,000**	**3,500,000**	**0**	**0**	**0**	**0**	**0**	**200,000**	**500,000**	**4,100,000**					
N/A Total				0	-3,500,000	3,500,000	0	0	0	0	0	200,000	500,000	4,100,000					
Grand Total				**-157,404,651**	**-59,331,241**	**58,760,543**	**53,040,516**	**55,473,943**	**33,361,057**	**2,664,408**	**17,136,977**	**439,168,952**	**564,217,524**	**592,361,642**	**581,000,062**	**621,304,639**	**542,276,790**	**539,695,886**	**573,560,800**

This is a working document and is subject to change

CCC Capital Programme

3. Proposed FY24 Annual Plan Changes excluding Current Budget by Ward (excl. Te Kaha)

Version 4

Ward	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Banks Peninsula	Flood Protection & Control Works	42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	0	0	0	0	0	0	0	0	5,238	5,369	57,576	117,984	121,112	1,248,886	1,647,501	1,511,824
	Flood Protection & Control Works Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,238**	**5,369**	**57,576**	**117,984**	**121,112**	**1,248,886**	**1,647,501**	**1,511,824**
	Water Supply	60071	Programme - WS Banks Peninsula Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	56,130	73,398	252,812	278,965	353,299	241,892
		60072	Programme - WS Banks Peninsula Pumping & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	0	84,745	109,532	122,927	126,369	117,766	117,166
		60073	Programme - WS Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	141,975	182,930	247,014	258,699	264,974	236,852
		60079	Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals	0	0	0	0	0	0	0	0	0	0	0	0	642,467	729,601	1,031,681	613,549
		60330	WS Banks Peninsula Tank & Reservoir Water Security Renewals	0	0	0	0	0	0	0	0	188,559	214,748	110,058	0	0	0	0	0
	Water Supply Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**188,559**	**214,748**	**392,908**	**365,860**	**1,265,220**	**1,393,634**	**1,767,720**	**1,209,459**
	WW Collection, Treatment & Disposal	60080	Programme - WW Banks Peninsula Pumping & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	0	84,745	109,532	122,927	126,369	117,766	117,166
		60081	Programme - WW BP Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	99,053	127,600	142,642	146,636	137,394	137,324
		60084	Programme - WW Banks Peninsula Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	70,437	91,465	81,178	83,451	78,511	78,111
		60085	Programme - WW Banks Peninsula Treatment Plant Civils & Buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109,607
		60086	Programme - WW BP Treatment Plant Instrumentation, Control and Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,559
		60087	Programme - WW Banks Peninsula Treatment Plant Electricals Renewals	0	0	0	0	0	0	0	0	0	0	0	0	356,024	13,114	0	0
		60088	Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	11,006	7,904	95,094	0	0	0
	WW Collection, Treatment & Disposal Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**265,241**	**336,501**	**797,865**	**369,570**	**333,671**	**449,767**
Banks Peninsula Total				0	0	0	0	0	0	0	0	193,797	220,117	715,725	820,345	2,184,197	3,012,090	3,748,892	3,171,050
Banks Peninsula - Akaroa	Canterbury & Akaroa Museums	37270	Akaroa Museum Renewals & Replacements	0	0	0	0	0	0	0	0	66,700	72,600	67,000	92,598	73,599	77,882	78,401	78,898
	Canterbury & Akaroa Museums Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66,700**	**72,600**	**67,000**	**92,598**	**73,599**	**77,882**	**78,401**	**78,898**
	Parks & Foreshore	1436	Takapūneke Reserve Planned Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		2356	Akaroa Wharf Renewal	0	0	0	0	0	0	0	0	6,494,822	11,464,024	0	0	0	0	0	0
		41949	Marine Structures Planned Renewals	0	0	0	0	0	0	0	0	419,021	483,183	605,321	733,980	753,797	774,903	981,385	1,007,883
		61771	Duvauchelle Cemetery Development	0	0	0	0	0	0	0	0	0	214,748	220,117	0	0	0	0	0
		65127	Akaroa Recreation Ground - Tennis Courts Renewal	0	0	0	0	0	0	0	0	10,792	160,000	0	0	0	0	0	0
	Parks & Foreshore Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,924,635**	**12,321,955**	**825,438**	**733,980**	**753,797**	**774,903**	**981,385**	**1,007,883**
	Solid Waste & Resource Recovery	60430	Barrys Bay Site Redevelopment	-1,400,001	1,000,000	820,001	0	0	0	0	0	400,000	1,000,000	820,001	0	0	0	0	0
		65530	Onuku Bay Landfill Remediation	0	0	0	0	0	0	0	0	416,329	150,000	0	0	0	0	0	0
		65531	Barrys Bay Landfill Remediation	0	0	0	0	0	0	0	0	98,408	20,361	0	0	0	0	0	0
		65532	Banks Peninsula Closed Landfill Remediation	0	0	0	0	0	0	0	0	42,835	0	0	0	0	0	0	0
	Solid Waste & Resource Recovery Total			**-1,400,001**	**1,000,000**	**820,001**	**0**	**0**	**0**	**0**	**0**	**957,572**	**1,170,361**	**820,001**	**0**	**0**	**0**	**0**	**0**
	Stormwater Drainage	60183	SW Hempleman Drive Asset Improvements (Akaroa)	0	0	0	0	0	0	0	0	1,005,650	107,374	0	0	0	0	0	0
		65152	SW Feltham Basin Renewal (Akaroa)	0	0	0	0	0	0	0	0	125,000	0	0	0	0	0	0	0
		62242	SW - Opara Stream Naturalisation Renewal Works, Okains Bay	0	0	0	0	0	0	0	0	103,777	306,223	0	0	0	0	0	0
		72599	SW Duvauchelle Waterway Renewals	0	0	0	0	0	0	0	0	10,000	191,722	689,735	707,607	1,635,236	455,700	0	0
	Stormwater Drainage Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,244,427**	**605,319**	**689,735**	**707,607**	**1,635,236**	**455,700**	**0**	**0**
	Water Supply	18281	Programme - WS Land Purchase for Catchment Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	489,739	510,320	524,099
		52902	WS Okains Bay New Water Supply	0	0	0	0	0	0	0	0	800,000	1,082,882	0	0	0	0	0	0
		55781	WS Libeau & Chemin Du Nache Mains Renewal	0	0	0	0	0	0	0	0	90,000	60,000	0	0	0	0	0	0
		57808	WS Duvauchelle Membrane Filtration	0	0	0	0	0	0	0	0	1,241,083	1,536,870	680,029	0	0	0	0	0
		59941	WS Banks Peninsula Communal Fire Storage	0	0	0	0	0	0	0	0	0	53,687	55,029	56,460	57,984	59,608	0	0
		64986	WS Akaroa L'Aube Hill Reservoir Replacement	-2,418,314	398,419	2,019,896	0	0	0	0	0	2,156,894	1,601,582	2,019,896	0	0	0	0	0
		65001	WS Banks Peninsula Treatment Plant Reactive Renewals	500,000	400,000	0	0	0	0	0	0	500,000	400,000	0	0	0	0	0	0
		65002	WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA)	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0
		65033	WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)	0	0	0	0	0	0	0	0	500,729	0	0	0	0	0	0	0
		65038	WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)	0	0	0	0	0	0	0	0	0	271,656	0	0	0	0	0	0
		65039	WS Banks Peninsula Pumping & Storage Reactive Renewal	0	0	0	0	0	0	0	0	72,281	135,291	141,975	182,930	204,105	209,820	196,277	196,537
	Water Supply Total			**-1,918,314**	**798,419**	**2,019,896**	**0**	**0**	**0**	**0**	**0**	**5,560,986**	**5,141,968**	**2,896,929**	**239,390**	**262,089**	**759,167**	**706,597**	**720,636**
	WW Collection, Treatment & Disposal	596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	0	-5,000,000	-5,000,000	0	1,000,000	9,000,000	0	0	900,000	4,625,478	10,645,999	21,468,457	15,163,993	9,000,000	0	0
		2214	WW Duvauchelle Treatment and Disposal Renewal	-1,968,114	-1,984,352	1,219,564	732,902	2,000,000	0	0	0	600,000	700,000	4,371,201	4,300,000	2,000,000	0	0	0
		65016	WW Banks Peninsula Treatment Plant Equipment Renewals 2023 (MEICA)	0	0	0	0	0	0	0	0	184,369	5,369	0	0	0	0	0	0
		65017	WW Banks Peninsula Treatment Plant Reactive Renewals	0	0	0	0	0	0	0	0	76,471	70,867	74,840	95,982	106,691	109,679	103,045	103,308
		65107	WW Banks Peninsula Pumping & Storage Reactive Renewals	0	0	0	0	0	0	0	0	101,613	94,489	99,053	127,600	142,642	146,636	137,394	137,324
		65109	WW Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)	0	0	0	0	0	0	0	0	337,311	0	0	0	0	0	0	0
		65110	WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)	0	0	0	0	0	0	0	0	0	440,234	0	0	0	0	0	0
		65128	WW Stanley Pl Mains Renewals	0	0	0	0	0	0	0	0	94,000	0	0	0	0	0	0	0
		67457	WW Banks Peninsula Treatment Plant Renewals	-300,000	200,000	100,000	0	0	0	0	0	200,000	200,000	100,000	0	0	0	0	0
		62349	WW Akaroa Inflow and Infiltration Renewals	0	0	0	0	0	0	0	0	200,000							
	WW Collection, Treatment & Disposal Total			**-2,268,114**	**-6,784,352**	**-3,680,436**	**732,902**	**3,000,000**	**9,000,000**	**0**	**0**	**2,693,764**	**6,136,437**	**15,291,093**	**25,992,039**	**17,413,326**	**9,256,315**	**240,439**	**240,632**
Banks Peninsula - Akaroa Total				-5,586,429	-4,985,934	-840,539	732,902	3,000,000	9,000,000	0	0	17,448,085	25,448,640	20,590,196	27,765,614	20,138,047	11,323,967	2,006,822	2,048,049
Banks Peninsula - Lyttelton	Flood Protection & Control Works	42008	Programme - SW Lyttelton Stormwater Improvements	0	0	0	0	0	0	0	0	273,032	448,597	919,646	1,014,344	0	0	0	0
	Flood Protection & Control Works Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**273,032**	**448,597**	**919,646**	**1,014,344**	**0**	**0**	**0**	**0**
	Parks & Foreshore	357	Naval Point Development Plan	0	0	0	0	0	0	0	0	837,288	254,819	1,059,553	4,520,858	4,580,767	2,622,750	2,760,147	2,537,223
		408	Head to Head Walkway	-200,000	200,000	0	0	0	0	0	0	30,489	361,061	165,088	169,380	173,953	178,824	184,010	188,978
		3355	Former Council Stables	0	0	0	0	0	0	0	0	0	0	0	0	15,741	0	0	0
		41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	-413,419	413,419	0	0	0	0	0	0	30,000	452,761	0	0	0	0	0	0
		61748	Banks Peninsula Regional Parks Planned Access and Carparks Renewals	0	0	0	0	0	0	0	0	112,624	92,944	95,268	95,982	98,573	101,334	104,272	107,088
		61772	Lyttleton Catholic Cemetery Extension Development	0	0	0	0	0	0	0	0	0	0	334,578	0	0	0	0	0
	Parks & Foreshore Total			**-613,418**	**613,418**	**0**	**0**	**0**	**0**	**0**	**0**	**1,010,401**	**1,161,584**	**1,654,487**	**4,786,220**	**4,869,034**	**2,902,908**	**3,048,429**	**2,833,289**
	Parks Heritage Management	61709	Parks Heritage Metropolitan Project (Former Council Stables)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,829
	Parks Heritage Management Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59,829**
	Stormwater Drainage	37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	0	0	0	0	0	0	0	0	1,341,375	411,843	0	0	0	0	0	0
		49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	0	0	0	0	0	0	0	0	1,338,513	0	0	0	0	0	0	0
		60209	SW Stevensons Steep Network Renewals (Lyttelton)	0	0	0	0	0	0	0	0	725,535	743,673	55,029	0	0	0	0	0
		60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	0	0	0	0	0	0	0	0	838,042	966,366	990,526	1,016,280	1,043,719	1,072,944	1,104,059	1,133,868
		65535	SW St Davids Street Pipeline Renewal (Lyttelton)	0	0	0	0	0	0	0	0	292,842	0	0	0	0	0	0	0
	Stormwater Drainage Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,536,307**	**2,121,882**	**1,045,555**	**1,016,280**	**1,043,719**	**1,072,944**	**1,104,059**	**1,133,868**
	Transport Access	9982	Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	0	0	0	0	0	0	0	0	168,148	124,649	0	0	0	0	0	0
		14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	0	0	0	0	0	0	0	0	540,391	605,065	0	0	0	0	0	0
		14701	Sumner Roading (Zone 3B) (HI CSA funded)	0	0	0	0	0	0	0	0	12,076	0	0	0	0	0	0	0
	Transport Access Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**720,615**	**729,714**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Safety	245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	-400,000	-344,223	200,000	584,223	0	0	0	0	0	200,000	200,000	584,223	0	0	0	0
	Transport Safety Total			**-400,000**	**-344,223**	**200,000**	**584,223**	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**	**584,223**	**0**	**0**	**0**	**0**
	Water Supply	888	WS Lyttelton Rail Tunnel Pipeline Renewals	-3,886,890	-4,795,944	-6,015,477	2,059,724	6,000,000	6,000,000	638,587	0	200,000	200,000	1,500,000	6,000,000	6,000,000	6,000,000	638,587	0
		55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	0	0	0	0	0	0	0	0	220,000	499,000	0	0	0	0	0	0
		60007	WS Lyttelton Harbour Water Supply Security	0	0	0	0	0	0	0	0	0	0	0	2,822,999	5,798,440	8,941,194	9,200,489	9,448,901
		65111	WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	0	0	0	0	0	0	0	0	1,392,229	0	0	0	0	0	0	0
		68838	WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	-2,816,775	700,000	2,116,775	0	0	0	0	0	3,043,789	1,300,000	2,116,775	0	0	0	0	0
	Water Supply Total			**-6,703,665**	**-4,095,944**	**-3,898,702**	**2,059,724**	**6,000,000**	**6,000,000**	**638,587**	**0**	**4,856,018**	**1,999,000**	**3,616,775**	**8,822,999**	**11,798,440**	**14,941,194**	**9,839,076**	**9,448,901**
	WW Collection, Treatment & Disposal	890	WW Lyttelton Harbour Wastewater Scheme	0	0	0	0	0	0	0	0	251,000	2,000,000	0	0	0	0	0	0
		71129	WW Lyttleton Package Mains Renewals	0	0	0	0	0	0	0	0	1,070,000	1,000,000	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,321,000**	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**0**

This is a working document and is subject to change

Ward	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Banks Peninsula - Lyttelton Total				-7,717,083	-3,826,748	-3,698,702	2,643,947	6,000,000	6,000,000	638,587		12,717,373	9,660,778	7,436,463	16,224,066	17,711,193	18,917,046	13,991,564	13,475,887
Banks Peninsula - Mt Herbert	Parks & Foreshore	17916	Port Levy Toilet Block Renewal	0	0	0	0	0	0	0	0	61,380	0	0	0	0	0	0	0
		18100	Purau Foreshore & Reserves Development	0	0	0	0	0	0	0	0	108,776	0	0	0	0	0	0	0
		51300	Banks Peninsula Reserve Committee Developments	0	0	0	0	0	0	0	0	92,000	82,946	0	0	0	0	0	0
		51453	Regional Parks Fencing Development Project	0	0	0	0	0	0	0	0	97,750	30,000	0	0	0	0	0	0
		54276	Diamond Harbour Wharf Renewal	1,448,169	0	0	0	0	0	0	-1,448,169	1,448,169	0	0	0	0	0	0	0
		61770	Banks Peninsula Cemetery Development	0	0	0	0	0	0	0	0	0	214,748	0	0	0	0	0	0
		65004	Stoddart Point Reserve and Kirk Park - Play Space Renewal	0	0	0	0	0	0	0	0	117,000	110,000	0	0	0	0	0	0
	Parks & Foreshore Total			**1,448,169**	**0**	**0**	**0**	**0**	**0**	**0**	**-1,448,169**	**1,925,074**	**437,694**	**0**	**0**	**0**	**0**	**0**	**0**
	Stormwater Drainage	65154	SW Lighthouse Lane Sand Filter Conversion (Governers Bay)	0	0	0	0	0	0	0	0	48,179	0	0	0	0	0	0	0
		72036	SW Camp Bay Road Culvert Renewals Purau	0	0	0	0	0	0	0	0	80,000	220,000	50,000	0	0	0	0	0
	Stormwater Drainage Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**128,179**	**220,000**	**50,000**	**0**	**0**	**0**	**0**	**0**
	Transport Access	60387	Diamond Harbour Village Improvements	0	0	0	0	0	0	0	0	0	0	36,319	112,920	463,875	0	0	0
	Transport Access Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,319**	**112,920**	**463,875**	**0**	**0**	**0**
	Water Supply	55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	0	0	0	0	0	0	0	0	67,264	0	0	0	0	0	0	0
		60162	WS Mount Herbert Reservoir Replacement	0	0	0	0	0	0	0	0	0	26,844	330,175	0	0	0	0	0
		67456	WS Koukourārata Drinking Water Scheme	-1,500,000	-2,000,000	0	3,500,000	0	0	0	0	500,000	1,450,000	3,450,000	4,000,000	500,000	0	0	0
	Water Supply Total			**-1,500,000**	**-2,000,000**	**0**	**3,500,000**	**0**	**0**	**0**	**0**	**567,264**	**1,476,844**	**3,780,175**	**4,000,000**	**500,000**	**0**	**0**	**0**
Banks Peninsula - Mt Herbert Total				-51,831	-2,000,000	0	3,500,000	0	0	0	-1,448,169	2,620,517	2,134,538	3,866,494	4,112,920	963,875	0	0	0
Banks Peninsula - Wairewa	Parks & Foreshore	3366	Little River Coronation Library	0	0	0	0	0	0	0	0	150,000	0	0	0	0	0	0	0
	Parks & Foreshore Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Stormwater Drainage	49028	SW Little River Reticulation Renewals	0	0	0	0	0	0	0	0	218,347	0	0	0	0	0	0	0
	Stormwater Drainage Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**218,347**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Water Supply	43331	WS Birdlings Flat Improvements	0	0	0	0	0	0	0	0	0	268,435	0	0	0	0	0	0
	Water Supply Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**268,435**	**0**	**0**	**0**	**0**	**0**	**0**
Banks Peninsula - Wairewa Total				0	0	0	0	0	0	0	0	368,347	268,435	0	0	0	0	0	0
Burwood	Flood Protection & Control Works	2679	SW Prestons & Clare Park	0	0	0	0	0	0	0	0	747,009	0	0	0	0	0	0	0
		44056	SW Knights Drain Ponds (LDRP 509)	-864,326	-383,743	1,248,069	0	0	0	0	0	1,002,219	955,137	1,748,069	0	0	0	0	0
		56116	SW Snellings Drain Enhancement at Prestons South	0	0	0	0	0	0	0	0	121,126	201,893	0	0	0	0	0	0
		56166	SW Waikākāriki - Horseshoe Lake (OARC)	-1,058,495	-2,164,093	0	0	0	3,222,587	0	0	1,058,495	2,164,093	2,371,766	2,348,735	787,595	3,222,587	0	0
		57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	-23,570	-536,871	0	0	0	0	560,440	0	23,570	536,871	1,000,000	2,565,975	4,453,179	4,768,637	560,440	0
		71380	SW Hydrogeological Assessment (OARC)	0	0	0	0	0	0	0	0	100,000	250,000	240,000	0	0	0	0	0
		71381	SW Geotechnical & Contaminated Land Assessment (OARC)	0	0	0	0	0	0	0	0	300,000	500,000	470,000	0	0	0	0	0
		71382	SW Baseline Ecological Assessment (OARC)	0	0	0	0	0	0	0	0	180,000	200,000	0	0	0	0	0	0
		71383	SW Baseline Archaeological Assessment (OARC)	0	0	0	0	0	0	0	0	170,000	160,000	50,000	0	0	0	0	0
		71748	SW Avondale to ANZAC (OARC)	0	0	0	0	0	0	0	0	25,000	25,000	25,000	3,500,000	2,500,000	3,250,000	1,800,000	850,000
	Flood Protection & Control Works Total			**-1,946,390**	**-3,084,706**	**1,248,069**	**0**	**0**	**3,222,587**	**560,440**	**0**	**3,727,419**	**4,992,993**	**5,904,835**	**8,414,710**	**7,740,774**	**11,241,224**	**2,360,440**	**850,000**
	Parks & Foreshore	11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	-57,696	0	57,696	0	0	0	0	0	10,000	288,777	64,308	0	0	0	0	0
		59925	Halberg Reserve and Kerrs Reach Carpark (OARC)	-253,307	100,000	153,307	0	0	0	0	0	100,000	100,000	153,307	0	0	0	0	0
		63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	434,716	0	0	0	-434,716	0	0	0	800,000	536,870	1,704,382	3,488,793	9,565,284	11,005,000	22,000,000	27,060,597
	Parks & Foreshore Total			**123,713**	**100,000**	**211,003**	**0**	**-434,716**	**0**	**0**	**0**	**910,000**	**925,647**	**1,921,997**	**3,488,793**	**9,565,284**	**11,005,000**	**22,000,000**	**27,060,597**
	Solid Waste & Resource Recovery	2598	Burwood Gas Treatment Plant Renewals	0	0	0	0	0	0	0	0	388,252	450,000	0	0	0	0	0	0
	Solid Waste & Resource Recovery Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**388,252**	**450,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Stormwater Drainage	35900	SW Pump Station Earthquake Repairs (LDRP 513) (PS205)	0	0	0	0	0	0	0	0	551,949	0	0	0	0	0	0	0
		49716	SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	0	0	0	0	0	0	0	0	300,000	677,932	0	0	0	0	0	0
		56034	SW Spencerville Road Pipeline Realignment & General Repairs	0	0	0	0	0	0	0	0	425,428	0	0	0	0	0	0	0
		60231	SW No 2 Drain Rural Renewal	0	0	0	0	0	0	0	0	742,725	708,518	743,451	744,176	744,901	50,245	0	0
		60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	0	0	0	0	0	0	0	0	720,703	20,039	0	0	0	0	0	0
		71974	SW Horseshoe Lake (Waikakariki) Outlet Renewal (New Brighton Road)	0	0	0	0	0	0	0	0	310,876	500,000	1,608,000	76,331	0	0	0	0
	Stormwater Drainage Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,051,681**	**1,906,489**	**2,351,451**	**820,507**	**744,901**	**50,245**	**0**	**0**
	Transport Access	2034	Burwood & Mairehau Intersection Improvement	-879,298	1,322,599	1,006,699	0	0	0	0	0	101,882	1,379,298	1,006,699	0	0	0	0	0
		42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	0	0	0	0	0	0	0	0	1,528,777	0	0	0	0	0	0	0
	Transport Access Total			**-879,298**	**1,322,599**	**1,006,699**	**0**	**0**	**0**	**0**	**0**	**1,630,659**	**1,379,298**	**1,006,699**	**0**	**0**	**0**	**0**	**0**
	Transport Environment	41852	Cycle Connections - Ōtākaro-Avon Route	0	0	0	0	0	0	0	0	0	0	0	111,791	1,020,525	0	0	0
	Transport Environment Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**111,791**	**1,020,525**	**0**	**0**	**0**
	Water Supply	70894	WS Mains Burwood, Stanford & Newhaven Renewals	0	0	0	0	0	0	0	0	150,000	1,923,909	0	0	0	0	0	0
	Water Supply Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**1,923,909**	**0**	**0**	**0**	**0**	**0**	**0**
	WW Collection, Treatment & Disposal	42603	WW Vacuum System Monitoring Equipment	0	0	0	0	0	0	0	0	5,000	5,000	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**
Burwood Total				-2,701,975	-1,662,107	2,465,771	0	-434,716	3,222,587	560,440	0	9,863,011	11,583,336	11,184,982	12,835,801	19,071,484	22,296,469	24,360,440	27,910,597
Cashmere	Flood Protection & Control Works	48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	0	0	0	0	0	0	0	0	401,000	91,619	0	0	0	0	0	0
		60251	SW Hillsborough Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	59,608	306,683	1,663,007
		60255	SW Remuera Avenue Flood Management	0	0	0	0	0	0	0	0	0	353,261	22,012	0	0	0	0	0
		63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	0	0	0	0	0	0	0	0	600,000	5,375	0	0	0	0	0	0
	Flood Protection & Control Works Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,001,000**	**450,255**	**22,012**	**0**	**0**	**59,608**	**306,683**	**1,663,007**
	Libraries	20836	Te Kete Wānanga o Wai Mōkihi - South Library & Service Centre Earthquake Repairs	-5,459,660	5,256,790	349,395	-146,525	0	0	0	0	3,000,000	9,264,000	1,133,288	0	0	0	0	0
	Libraries Total			**-5,459,660**	**5,256,790**	**349,395**	**-146,525**	**0**	**0**	**0**	**0**	**3,000,000**	**9,264,000**	**1,133,288**	**0**	**0**	**0**	**0**	**0**
	Parks & Foreshore	405	Coronation Reserve Development	-90,000	90,000	0	0	0	0	0	0	11,090	90,000	0	0	0	0	0	0
		1410	Mid Heathcote Masterplan Implementation	0	0	0	0	0	0	0	0	249,431	130,410	0	0	2,731	0	0	0
		43478	Port Hills Fire Recovery	0	0	0	0	0	0	0	0	82,738	0	0	0	0	0	0	0
		51451	Green Assets Port Hills Regional Parks	0	0	0	0	0	0	0	0	180,000	100,000	0	0	0	0	0	0
		64745	Hunter Terrace Bicycle Pump Track Renewal and new 1/2 Basketball Court	0	0	0	0	0	0	0	0	52,530	0	0	0	0	0	0	0
	Parks & Foreshore Total			**-90,000**	**90,000**	**0**	**0**	**0**	**0**	**0**	**0**	**575,789**	**320,410**	**0**	**0**	**2,731**	**0**	**0**	**0**
	Stormwater Drainage	26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	0	0	0	0	0	0	0	0	426,541	874,487	870,366	0	0	0	0	0
		60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	0	0	0	0	0	0	0	0	543,479	0	0	0	0	0	0	0
		65144	SW Popes Drain Lining Renewal (Centaurus Road)	0	0	0	0	0	0	0	0	201,400	19,750	0	0	0	0	0	0
		69218	SW Port Hills Revegetation and Sediment Control Stage 1	0	0	0	0	0	0	0	0	150,000	150,000	0	0	0	0	0	0
		72586	SW Popes Drain Renewal (278 Centaurus Road to 36 Vernon Terrace)	0	-50,000	0	50,000	0	0	0	0	100,000	100,000	1,390,000	250,000				0
	Stormwater Drainage Total			**0**	**-50,000**	**0**	**50,000**	**0**	**0**	**0**	**0**	**1,421,420**	**1,144,237**	**2,260,366**	**250,000**	**0**	**0**	**0**	**0**
	Transport Access	61037	Spreydon, Somerfield, Waltham & Beckenham Roading & Transport Improvements (CRAF)	-1,616,974	-1,500,000	3,116,974	0	0	0	0	0	500,000	2,276,723	3,116,974	0	0	0	0	0
		69323	Whaka Terrace Retaining Wall Renewal	0	0	0	0	0	0	0	0	600,000	0	0	0	0	0	0	0
	Transport Access Total			**-1,616,974**	**-1,500,000**	**3,116,974**	**0**	**0**	**0**	**0**	**0**	**1,100,000**	**2,276,723**	**3,116,974**	**0**	**0**	**0**	**0**	**0**
	Transport Environment	26604	Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue	0	0	0	0	0	0	0	0	0	211,074	1,100,584	1,129,199	9,056,097	0	0	0
		26606	Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham	0	0	0	0	0	0	0	0	0	214,748	1,100,584	1,129,199	3,657,023	0	0	0
		26607	Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	0	0	0	0	0	0	0	0	0	37,300	1,211,014	2,695,173	0	0	0	0
		41850	Cycle Connections - Southern Lights	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269,881	0
		44704	Local Cycle Network - Opawa & St Martins	0	0	0	0	0	0	0	0	0	0	0	0	0	91,796	310,363	0
		44711	Local Cycle Network - Opawa, Waltham & Sydenham	0	0	0	0	0	0	0	0	0	0	0	0	0	91,796	769,161	0
		66295	PT - Bus Priority, Cashmere Rd (CRAF)	0	0	0	0	0	0	0	0	74,909	0	0	0	0	0	0	0
	Transport Environment Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**74,909**	**463,122**	**3,412,182**	**4,953,571**	**12,713,120**	**183,592**	**1,349,405**	**0**
	Transport Safety	17208	Dyers Pass Corridor Guardrails Installation	0	0	0	0	0	0	0	0	1,902,054	0	0	0	0	0	0	0
		17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements	0	0	0	0	0	0	0	0	564,672	0	0	0	0	0	0	0
	Transport Safety Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,466,726**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Water Supply	17885	WS Eastern Terrace Trunk Main Renewal	-1,423,528	-1,076,472	2,500,000	0	0	0	0	0	3,168,499	1,923,528	2,500,000	0	0	0	0	0
		55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	0	0	0	0	0	0	0	0	280,000	0	0	0	0	0	0	0
		55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	0	0	0	0	0	0	0	0	207,815	0	0	0	0	0	0	0

Ward	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Cashmere	Water Supply	58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	0	0	0	0	0	0	0	0	1,116,390	0	0	0	0	0	0	0
		60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	0	0	0	0	0	0	0	0	595,000	601,201	0	0	0	0	0	0
		62352	WS Rezoning - Hackthorne Water Supply Zone (WSZ)	0	0	0	0	0	0	0	0	106,239	0	0	0	0	0	0	0
	Water Supply Total			**-1,423,528**	**-1,076,472**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**5,473,943**	**2,524,729**	**2,500,000**	**0**	**0**	**0**	**0**	**0**
	WW Collection, Treatment & Disposal	42153	WW Eastern Terrace Wastewater Main Renewal	0	0	0	0	0	0	0	0	626,851	0	0	0	0	0	0	0
		42154	WW Somerfield Pump Station and Pressure Main	-4,374,369	-5,004,075	1,644,989	5,004,075	2,729,380	0	0	0	10,000	500,000	3,374,369	5,004,075	2,729,380	0	0	0
		65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	0	0	0	0	0	0	0	0	200,000	1,620,000	0	0	0	0	0	0
		71278	WW Land for Somerfield Pump Station	0	0	0	0	0	0	0	0	500,000	500,000	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**-4,374,369**	**-5,004,075**	**1,644,989**	**5,004,075**	**2,729,380**	**0**	**0**	**0**	**1,336,851**	**2,620,000**	**3,374,369**	**5,004,075**	**2,729,380**	**0**	**0**	**0**
Cashmere Total				-12,964,531	-2,283,757	7,611,358	4,907,550	2,729,380	0	0	0	16,450,637	19,063,476	15,819,191	10,207,646	15,445,231	243,200	1,656,088	1,663,007
Central	Christchurch Art Gallery	2	Delivery Package - Christchurch Art Gallery Art in Public Places	0	0	0	0	0	0	0	0	150,000	150,000	350,000	150,000	150,000	150,000	150,000	150,000
		2112	Christchurch Art Gallery Design & Upgrade Photography Equipment	0	0	0	0	0	0	0	0	7,500	0	9,400	0	10,000	0	10,340	0
		36591	Christchurch Art Gallery Collections Acquisitions	0	0	0	0	0	0	0	0	387,594	397,284	407,216	417,804	429,084	441,099	453,891	466,146
		36592	Programme - Christchurch Art Gallery Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	588,389	853,298	572,343	598,464	671,022	619,848
		36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	0	0	0	0	0	0	0	0	33,701	34,601	32,900	33,799	34,699	41,726	42,936	44,095
		36595	Christchurch Art Gallery Collection Storage & Fittings	0	0	0	0	0	0	0	0	27,001	27,600	25,900	26,599	27,299	30,996	31,895	32,756
		65432	Delivery Package - Christchurch Art Gallery Renewals & Replacements	0	0	0	0	0	0	0	0	3,574,949	780,117	0	0	0	0	0	0
	Christchurch Art Gallery Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,180,745**	**1,389,602**	**1,413,805**	**1,481,500**	**1,223,425**	**1,262,285**	**1,360,084**	**1,312,845**
	Civil Defence Emergency Management	448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	0	0	0	0	0	0	0	0	422,257	0	0	0	0	0	0	0
	Civil Defence Emergency Management Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**422,257**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Community Development and Facilities	65434	Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	0	0	0	0	0	0	0	0	138,106	207,303	0	0	0	0	0	0
		69275	Phillipstown Community Centre	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245,346	3,461,450
	Community Development and Facilities Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**138,106**	**207,303**	**0**	**0**	**0**	**0**	**245,346**	**3,461,450**
	Flood Protection & Control Works	41987	SW Addington Brook & Riccarton Drain Filtration Devices	0	0	0	0	0	0	0	0	1,458,531	1,198,789	1,253,289	1,061,545	57,985	119,216	1,681,216	4,372,301
	Flood Protection & Control Works Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,458,531**	**1,198,789**	**1,253,289**	**1,061,545**	**57,985**	**119,216**	**1,681,216**	**4,372,301**
	Parks & Foreshore	3199	Hagley Park Tree Renewals	0	0	0	0	0	0	0	0	128,760	96,637	99,053	101,628	104,372	107,294	0	0
		32202	Cathedral Square Public Toilets Rebuild	-600,000	600,000	0	0	0	0	0	0	53,461	602,800	0	0	0	0	0	0
		36434	Barbadoes Cemetery Sextons House Renewal	-421,398	0	0	421,398	0	0	0	0	0	0	0	421,398	0	0	0	0
		43694	Avebury Park Play Space Renewal	0	0	0	0	0	0	0	0	72,057	0	0	0	0	0	0	0
		43711	Botanic Gardens - Ground/ Air Source Heating Renewal	0	0	0	0	0	0	0	0	21,440	0	0	0	0	0	0	0
		43715	Botanic Gardens Access & Carpark Development	0	0	0	0	0	0	0	0	299,121	0	0	0	0	0	0	0
		61695	Programme - Botanic Gardens New Access & Carparks Development	0	0	0	0	0	0	0	0	0	536,870	330,175	397,762	1,302,529	607,983	0	0
		61696	Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	0	0	0	0	0	0	0	0	0	107,374	280,649	254,070	220,341	166,902	171,742	176,379
		61697	Programme - Botanic Gardens Planned New Buildings Development	0	0	0	0	0	0	0	0	0	32,212	33,018	1,052,878	0	0	417,089	0
		61698	Programme - Botanic Gardens Planned New Services Development	0	0	0	0	0	0	0	0	0	214,748	352,187	338,760	579,844	596,080	981,385	251,971
		61699	Botanic Gardens Planned Renewals	0	0	0	0	0	0	0	0	0	171,799	176,093	677,520	707,410	0	0	0
		61700	Programme - Botanic Gardens Planned Horizontal Services Renewals including paths	0	0	0	0	0	0	0	0	0	542,239	473,251	485,556	405,891	417,256	429,356	535,438
		61701	Botanic Gardens Planned Hard Surfaces Renewals	0	0	0	0	0	0	0	0	0	0	0	0	86,977	298,040	306,683	0
		61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project	0	0	0	0	0	0	0	0	170,727	178,988	1,369,709	1,073,729	1,300,772	0	0	0
		61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	0	0	0	0	0	0	0	0	24,020	21,475	22,012	722,688	23,194	23,843	24,535	25,197
		61704	Botanic Gardens Planned Irrigation & Turf Renewals	0	0	0	0	0	0	0	0	117,589	59,056	60,532	62,106	63,783	65,569	67,470	69,292
		61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	0	0	0	0	0	0	0	0	108,091	96,637	99,053	101,628	104,372	107,294	110,406	113,387
		61706	Botanic Gardens Planned Collections Renewals	0	0	0	0	0	0	0	0	60,051	105,348	110,058	112,920	115,969	119,216	122,673	125,985
		61707	Botanic Gardens Planned Tree Renewals	0	0	0	0	0	0	0	0	84,070	103,215	77,041	79,044	81,178	83,451	85,871	88,190
		61713	Hagley Park Planned Buildings Renewals	0	0	0	0	0	0	0	0	20,951	880,467	880,467	0	0	0	0	440,949
		61714	Hagley Park Planned Fields & Grounds Renewals	0	0	0	0	0	0	0	0	365,441	536,870	0	56,460	0	0	0	0
		61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	0	0	0	0	0	0	0	0	58,649	32,212	33,018	239,834	252,812	59,608	76,257	388,778
		61716	Hagley Park Planned Hard Surfaces Renewals	0	0	0	0	0	0	0	0	219,822	0	0	0	0	0	0	0
		61718	Hagley Park New Services Development	0	0	0	0	0	0	0	0	30,424	0	0	0	0	0	0	0
		61719	Hagley Park Planned New Tree Development	0	0	0	0	0	0	0	0	0	0	0	0	11,597	11,922	18,401	18,898
		61779	Margaret Mahy Playground Planned Asset Renewals	0	0	0	0	0	0	0	0	89,042	91,268	329,595	90,336	92,775	250,353	257,614	397,519
		61801	Lancaster Park Redevelopment	0	0	0	0	0	0	0	0	1,831,619	2,201,136	2,071,293	0	0	0	0	0
		61813	Central City Precinct Parks Reactive Renewals	0	0	0	0	0	0	0	0	93,778	80,531	66,035	84,690	69,581	101,334	104,272	75,591
		65007	Cross Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	124,000	0	0	0	0	0	0	0
		65469	Botanic Gardens - Rolleston Gate New Entrance	-238,735	238,735	0	0	0	0	0	0	70,000	401,735	0	0	0	0	0	0
		65470	Armagh Carpark Rootzone Restoration	0	0	0	0	0	0	0	0	318,991	0	0	0	0	0	0	0
		65471	Visitor Centre New Footbridge Development	0	0	0	0	0	0	0	0	207,500	0	0	0	0	0	0	0
		65472	Botanic Gardens Interpretive Media	0	0	0	0	0	0	0	0	36,672	0	0	0	0	0	0	0
		65474	Botanic Gardens Plant Labelling and Plant Signage	0	0	0	0	0	0	0	0	28,000	0	0	0	0	0	0	0
		65475	Botanic Gardens Staff Rooms and Nursery Upgrades	0	0	0	0	0	0	0	0	145,000	0	0	0	0	0	0	0
		65477	Ilex Building Improvements	0	0	0	0	0	0	0	0	92,995	0	0	0	0	0	0	0
		65494	Botanic Gardens New Assets and Infrastructure Upgrades	0	0	0	0	0	0	0	0	103,000	0	0	0	0	0	0	0
		65495	Botanic Gardens Irrigation Development	0	0	0	0	0	0	0	0	125,994	0	0	0	0	0	0	0
		65496	Botanic Gardens Service Plan	0	0	0	0	0	0	0	0	45,000	0	0	0	0	0	0	0
		65497	Botanic Gardens Visitor Gateways/ Pous / Waharoa	-155,000	155,000	0	0	0	0	0	0	0	155,000	0	0	0	0	0	0
		65538	Botanic Gardens Paths and Track Renewals	0	0	0	0	0	0	0	0	903,570	0	0	0	0	0	0	0
		65619	Botanic Gardens Toilet Renewals	0	0	0	0	0	0	0	0	31,964	0	0	0	0	0	0	0
	Parks & Foreshore Total			**-1,415,133**	**993,735**	**0**	**421,398**	**0**	**0**	**0**	**0**	**6,081,800**	**7,248,618**	**6,863,239**	**6,353,007**	**5,523,397**	**3,016,145**	**3,173,754**	**2,707,574**
	Parks Heritage Management	1469	Robert McDougall Gallery Weathertightness	0	0	0	0	0	0	0	0	152,605	0	0	0	0	0	0	0
		22167	Canterbury Provincial Chambers Works (Stage 1)	0	0	0	0	0	0	0	0	112,873	0	0	0	20,000,000	0	0	0
		45164	Robert McDougall Gallery Strengthening	0	0	0	0	0	0	0	0	6,058,480	5,179,502	1,478,327	0	0	0	0	0
		61821	Cunningham House Building Renewals (Heritage)	0	0	0	0	0	0	0	0	2,513,836	2,003,237	1,383,781	0	0	0	0	0
		65641	Robert McDougall Gallery - Base Isolation	0	0	0	0	0	0	0	0	3,932,820	3,932,783	3,933,944	0	0	0	0	0
	Parks Heritage Management Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,770,614**	**11,115,522**	**6,796,052**	**0**	**20,000,000**	**0**	**0**	**0**
	Recreation, Sports, Comm Arts & Events	1017	Parakiore Recreation and Sports Centre (Metro Sport Facility)	0	0	0	0	0	0	0	0	269,241	0	0	0	0	0	0	0
		42333	Parakiore Recreation and Sports Centre Equipment (Metro)	0	0	0	0	0	0	0	0	2,834,628	0	0	0	0	0	0	0
	Recreation, Sports, Comm Arts & Events Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,103,869**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Solid Waste & Resource Recovery	50264	Kerbside Service Enhancement	0	0	0	0	0	0	0	0	1,445,105	0	0	0	0	0	0	0
	Solid Waste & Resource Recovery Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,445,105**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Stormwater Drainage	60339	SW Addington Brook to Hagley Park South Timber Lining Renewal	0	0	0	0	0	0	0	0	500,488	4,508,798	1,109,164	100,293	0	0	0	0
	Stormwater Drainage Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,488**	**4,508,798**	**1,109,164**	**100,293**	**0**	**0**	**0**	**0**
	Transport Access	275	Tram Base & Tram Overhead Renewals	0	0	0	0	0	0	0	0	52,378	104,030	110,058	56,460	57,984	59,608	61,337	62,993
		471	Delivery Package - Parking Renewals Off Street	0	0	0	0	0	0	0	0	265,200	562,004	0	0	0	0	0	0
		916	Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492,409
		1022	Central City Parking Building Replacement	-1,217,865	-2,368,873	-4,402,337	0	0	0	0	0	200,000	0	0	0	0	0	0	0
		1030	City Lanes & Blocks Land Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		1969	Central City Projects - Wayfinding	-800,000	800,000	0	0	0	0	0	0	62,136	800,000	550,292	2,372,063	0	0	0	0
		2735	The Cathedral Square & Surrounds	-2,531,822	-927,245	0	3,459,067	0	0	0	0	500,000	2,000,000	410,303	3,459,067	0	0	0	0
		18326	Central City Projects - Antigua Street (Tuam to Moorhouse)	0	0	0	0	0	0	0	0	21,476	0	0	0	0	0	0	0
		18338	Central City Projects - Colombo Street (St Asaph to Moorhouse)	0	-378,746	-621,254	1,000,000	0	0	0	0	0	200,000	1,158,391	2,217,277	1,250,144	1,285,148	0	0
		18342	Central City Projects - High Street (Cashel to Tuam)	0	0	0	0	0	0	0	0	0	47,417	0	0	0	0	0	0
		18343	Central City Projects - High Street (Tuam to St Asaph)	0	0	0	0	0	0	0	0	800,000	711,595	650,000	0	0	0	0	0
		18361	Central City Projects - Rolleston Avenue (Hereford to Armagh)	0	0	0	0	0	0	0	0	0	476,741	1,465,978	1,504,094	1,544,704	0	0	0
		18366	Central City Projects - Armagh Street (Montreal to Park)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,603	311,659
		18370	Central City Projects - Gloucester Street (Madras to Manchester)	0	0	0	0	0	0	0	0	0	0	45,552	1,002,517	242,221	708,143	1,700,250	0
		18372	Central City Projects - Gloucester Street (Oxford to Montreal)	0	0	0	0	0	0	0	0	0	0	110,058	317,870	2,810,504	0	0	0

Ward	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Central	Transport Access	18374	Central City Projects - Cambridge Terrace (Montreal to Rolleston)	0	0	0	0	0	0	0	0	0	0	0	0	1,076,190	1,659,486	0	0
		18375	Central City Projects - Chester Street (Durham to Cranmer)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	552,029	0
		18377	Central City Projects - Chester Street (Cranmer to Park)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	460,024	0
		18378	Central City Projects - Lichfield Street (Madras to Manchester)	0	0	0	0	0	0	0	0	663,101	2,377,294	1,600,000	0	0	1,005,324	0	0
		18384	Central City Projects - Montreal Street (Tuam to St Asaph)	0	0	0	0	0	0	0	0	0	0	0	0	603,038	2,541,683	0	0
		18390	Central City Projects - Cashel Street (Cambridge to Montreal)	0	0	0	0	0	0	0	0	0	141,734	290,554	1,043,380	0	0	0	0
		18395	Central City Projects - Bealey Avenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378,385	6,299,268
		18396	Central City Projects - Madras Street (Tuam Street to Latimer Sq) – CMUA West	0	0	1,464,782	0	0	-218,422	-1,246,360	0	500,000	1,800,000	3,953,406	0	0	0	0	0
		18398	Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	0	0	1,943,423	0	20,042	-1,923,001	0	0	125,000	973,447	1,943,423	0	0	0	0	0
		19845	Central City Projects - Oxford Terrace (Kilmore to Madras)	0	0	0	0	0	0	0	0	0	0	0	0	0	753,445	0	0
		24778	Central City Projects - St Asaph Street (Ferry to Antigua)	0	0	0	0	0	0	0	0	555,203	0	517,275	0	0	0	0	0
		34094	Linwood Village Streetscape Enhancements (S1)	0	1,000,000	0	0	0	0	0	0	914,843	1,000,000	0	0	0	0	0	0
		41686	Moorhouse & Stewart Intersection Improvements	0	0	0	0	0	0	0	0	157,133	4,048,003	0	0	0	0	0	0
		42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	0	0	0	0	0	0	0	0	0	0	0	0	121,110	10,848,649	19,180,728	0
		45318	Central City Projects - High Street Tram Extension	0	0	0	0	0	0	0	0	94,592	0	0	0	0	0	0	0
		45693	Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	0	0	0	0	0	0	0	0	125,000	300,879	400,000	0	0	1,418,276	0	0
		45694	Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	0	0	20,042	0	0	0	0	0	140,400	388,279	331,418	0	20,042	0	0	0
		56186	Warden Street Renewals (Warden to Shirley)	0	0	0	0	0	0	0	0	317,972	0	0	0	0	0	0	0
		56187	Petrie Street Renewals (North Avon to Randall)	0	0	0	0	0	0	0	0	107,528	0	0	0	0	0	0	0
		56188	Chrystal Street Renewals (North Avon to Randall)	0	0	0	0	0	0	0	0	210,487	0	0	0	0	0	0	0
		56189	Dudley Street Renewals (Slater to Stapletons)	0	0	0	0	0	0	0	0	21,589	0	0	0	0	0	0	0
		56190	Stapletons Road Renewals (Warden to Shirley)	0	0	0	0	0	0	0	0	3,872	0	0	0	0	0	0	0
		60240	Central City Projects - Cathedral Square & Colombo (Hereford to Armagh Street)	0	0	0	0	0	0	0	0	0	858,945	3,301,753	3,387,599	0	3,576,478	1,840,098	4,409,336
		60271	Cashel Mall Upgrade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60272	Cathedral Square Improvements - Northern Side	0	0	0	0	0	0	0	0	0	0	0	0	0	119,216	6,010,986	0
		60273	Cathedral Square Improvements - Worcester Boulevard East & West	0	0	0	0	0	0	0	0	0	0	0	0	0	447,060	552,029	850,401
		60275	Programme - Intersection Upgrade (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	0	46,914	440,234	3,048,839	0	0	0	0
		60277	Programme - Active Transport Improvement (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971
		60280	Residential Improvements (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	0	107,374	110,058	0	0	0	122,673	0
		60281	Commercial Improvements (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	209,510	214,748	0	0	0	238,432	0	251,971
		60379	Central City - Antigua Street Pedestrian Link To Health Precinct	0	0	0	0	0	0	0	0	0	0	165,088	0	0	0	0	0
		61036	Richmond Roading & Transport Improvements (CRAF)	0	0	0	0	0	0	0	0	16,975	36,721	0	0	0	0	0	0
		63365	Central City Projects - Active Travel Area	0	0	0	0	0	0	0	0	0	0	220,117	2,032,559	5,218,596	5,364,716	5,520,293	5,669,341
		67012	Central City Projects – Delivery Package - Te Kaha Transport Support	0	0	0	0	0	0	0	0	0	0	1,067,208	0	0	0	0	0
		67500	Central City - Tuam & Lichfield Street Footpath Reinstatement (post Container Removal)	200,000	0	0	0	0	0	0	0	243,339	120,000	0	0	0	0	0	0
		67540	Central City Projects - Barbadoes Street (Hereford to Tuam) (CMUA East)	0	0	0	0	0	0	0	0	1,146,400	1,716,406	432,792	0	0	0	0	0
		18371	Central City Projects - Gloucester Street (Manchester to Colombo)	0	0	0	0	0	0	0	0	361,551							
	Transport Access Total			**-4,349,687**	**-1,874,864**	**-1,595,344**	**4,459,067**	**20,042**	**-2,141,423**	**-1,246,360**	**0**	**7,815,684**	**19,032,531**	**19,273,958**	**20,441,725**	**12,944,533**	**30,025,664**	**36,410,435**	**18,649,743**
	Transport Environment	18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)	-843,206	-1,462,521	-1,460,935	2,309,304	1,457,358	0	0	0	105,163	300,000	300,000	2,309,304	1,457,358	0	0	0
		26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	0	-4,000,000	2,000,000	2,000,000	0	0	0	0	104,755	1,261,040	4,311,195	2,000,000	0	0	0	0
		26602	Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)	0	-1,147,363	1,147,363	0	0	0	0	0	0	1,000,000	3,348,501	6,775,197	0	0	0	0
		44693	Central City Projects - Cycle Connections	0	0	0	0	0	0	0	0	0	0	242,129	372,636	0	0	0	0
		44699	Local Cycle Network - The Palms to Heathcote Express	0	0	0	0	0	0	0	0	0	0	55,029	62,106	528,818	0	0	0
		44706	Local Cycle Network - Avonside & Wainoni	0	0	0	0	0	0	0	0	0	0	89,698	869,200	1,900,728	0	0	0
		44713	Local Cycle Network - Ōtākaro-Avon	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97,009
		59181	Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	0	0	0	0	0	0	0	0	1,119,580	356,729	0	0	0	0	0	0
		60236	Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street)	0	0	0	0	0	0	0	0	157,133	322,122	3,191,694	733,980	0	0	0	0
		60244	Central City Projects - Central City Transport Interchange Extension	0	0	0	0	0	0	0	0	1,533	0	0	0	0	0	0	0
		60250	Programme - Electric Vehicle Charging At City Council Off Street Parking Buildings & Facilities	0	0	0	0	0	0	0	0	0	483,183	550,292	564,600	579,844	596,080	613,366	629,927
		60276	Public Transport Improvement Programme (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	629,927
		60297	Bus Interchange Upgrades	0	0	0	0	0	0	0	0	0	0	0	0	0	0	484,702	1,763,795
		66291	PT - Bus Priority, Gloucester St (CRAF)	0	0	0	0	0	0	0	0	63,571	0	0	0	0	0	0	0
		66701	Delivery Package - EV Charging At CCC Off Street Parking Buildings & Facilities	0	0	0	0	0	0	0	0	120,000	150,000	0	0	0	0	0	0
		67988	Greening The East - Plant Street Trees	0	0	0	0	0	0	0	0	172,500	0	0	0	0	0	0	0
	Transport Environment Total			**-843,206**	**-6,609,884**	**1,686,428**	**4,309,304**	**1,457,358**	**0**	**0**	**0**	**1,844,235**	**3,873,074**	**12,088,538**	**13,687,023**	**4,466,748**	**596,080**	**1,098,068**	**3,120,658**
	Transport Safety	71599	Streets for People - Gloucester Street Shared Space	0	0	0	0	0	0	0	0		1,260,000						
	Transport Safety Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**1,260,000**						
	Water Supply	17924	WS Averill Street Pump Station Renewal (PS1005)	0	0	0	0	0	0	0	0	102,743	3,138,081	2,911,282	2,733,496	2,000,000	0	0	0
		48891	WS Mains Renewal of Colombo to Moorhouse Utility Tunnel	0	0	0	0	0	0	0	0	761,350	0	0	0	0	0	0	0
		57800	WS Moorhouse Avenue Pump Station	-1,072,748	-5,572,750	3,000,000	3,645,498	0	0	0	0	500,000	1,500,000	4,000,000	3,645,498	0	0	0	0
		59938	WS Metro Pump Station to Antigua Street Link Main	0	0	0	0	0	0	0	0	560,000	591,581	0	0	0	0	0	0
		60261	WS Montreal Street Well 2 Renewal (PS1027)	0	0	0	0	0	0	0	0	100,174	175,000	786,006	88,994	0	0	0	0
		60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	-2,034,476	450,000	1,584,476	0	0	0	0	0	1,302,544	1,550,000	1,584,476	0	0	0	0	0
		65118	WS Petrie, Nicholls & Dulles Mains Renewals	0	0	0	0	0	0	0	0	35,277	0	0	0	0	0	0	0
	Water Supply Total			**-3,107,224**	**-5,122,750**	**4,584,476**	**3,645,498**	**0**	**0**	**0**	**0**	**3,362,088**	**6,954,662**	**9,281,764**	**6,467,988**	**2,000,000**	**0**	**0**	**0**
	WW Collection, Treatment & Disposal	48083	WW St Asaph St Odour Treatment	0	0	0	0	0	0	0	0	191,537	221,605	12,897	0	0	0	0	0
		60260	CWTP Sludge Holding Tank	-1,902,237	-915,917	2,818,154	0	0	0	0	0	350,000	1,500,000	3,368,446	0	0	0	0	0
		60311	Programme - CWTP Wastewater Critical Mechanical Spares	0	0	0	0	0	0	0	0	0	268,435	275,146	282,300	289,922	298,040	0	0
		65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals	0	0	0	0	0	0	0	0	610,467	0	0	0	0	0	0	0
		70633	WW Fitzgerald Ave Brick Barrel Mains Renewal	-1,000,000	-1,000,000	1,500,000	500,000	0	0	0	0	2,000,000	4,000,000	6,500,000	2,550,000	0	0	0	0
	WW Collection, Treatment & Disposal Total			**-2,902,237**	**-1,915,917**	**4,318,154**	**500,000**	**0**	**0**	**0**	**0**	**3,152,004**	**5,990,040**	**10,156,489**	**2,832,300**	**289,922**	**298,040**	**0**	**0**
Central Total				**-12,617,488**	**-14,529,679**	**8,993,714**	**13,335,267**	**1,477,400**	**-2,141,423**	**-1,246,360**	**0**	**46,275,525**	**62,778,939**	**68,236,298**	**52,425,381**	**46,506,009**	**35,317,430**	**43,968,903**	**33,624,571**
Coastal	Flood Protection & Control Works	2415	Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities	0	0	0	0	0	0	0	0	0	0	5,000	254,742	5,967,411	11,040,981	14,990,488	12,907,667
		41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	0	0	0	0	0	0	0	0	5,238	5,369	1,234,227	5,162,055	6,229,181	5,821,144	5,607,917	4,499,477
		56950	SW South New Brighton Set-Back Bund (Bridge Street to Jetty)	0	0	0	0	0	0	0	0	203,547	0	0	0	0	0	0	0
		61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	-695,982	-858,993	1,554,975	0	0	0	0	0	1,549,122	858,993	3,070,061	0	0	0	0	0
		62925	SW Waitaki Street (OARC)	-1,035,891	-715,024	-1,000,000	2,750,915	0	0	0	0	1,035,891	715,024	2,185,397	2,750,915	0	0	0	0
		66000	SW Wainoni to Waitaki Stopbank (OARC)	0	0	0	0	0	0	0	0	1,900,000	3,596,055	3,200,000	2,800,000	0	0	0	0
		71376	SW Design Standards & Standard Designs (OARC)	0	0	0	0	0	0	0	0	100,000	180,000	30,000	0	0	0	0	0
		71377	SW Stormwater Capacity & Conveyance (OARC)	0	0	0	0	0	0	0	0	100,000	430,000	330,000	90,000	0	0	0	0
		71378	SW Preliminary Hydraulic Modelling (OARC)	0	0	0	0	0	0	0	0	50,000	50,000	100,000	140,000	200,000	0	0	0
		71379	SW Services & Utilities Preliminary Design (OARC)	0	0	0	0	0	0	0	0	49,934	102,516	557,670	300,000	0	0	0	0
	Flood Protection & Control Works Total			**-1,731,874**	**-1,574,016**	**554,975**	**2,750,915**	**0**	**0**	**0**	**0**	**4,993,732**	**5,937,956**	**10,712,355**	**11,497,712**	**12,396,592**	**16,862,125**	**20,598,405**	**17,407,144**
	Parks & Foreshore	2245	Rawhiti Domain Sports Turf Renewal	0	0	0	0	0	0	0	0	413,269	0	0	0	0	0	0	0
		43671	South New Brighton Reserves Development	0	0	0	0	0	0	0	0	838,042	858,993	154,546	70,977	79,334	71,530	24,535	75,591
		56896	QEII Park Master Plan Play Space Development	0	0	0	0	0	0	0	0	19,334	0	0	0	0	0	0	0
		56898	QEII Park Master Plan Car Park Development	0	0	0	0	0	0	0	0	0	0	0	0	593,292	0	0	0
		56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development	0	0	0	0	0	0	0	0	181,226	351,113	0	56,460	3,399,220	1,788,239	0	0
		58911	QEII Park Master Plan Sports Pavilion	0	0	0	0	0	0	0	0	0	0	866,314	0	0	0	0	0
		61724	Coastal Land Protection Revegetation & Amenity Planting	0	0	0	0	0	0	0	0	33,777	37,581	38,520	39,522	40,589	41,726	42,936	44,095
		61787	QEII Park Development	0	0	0	0	0	0	0	0	282,839	150,324	330,175	225,840	3,537,048	1,609,415	368,020	0
		62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	-2,333,146	0	2,333,146	0	0	0	0	0	600,000	1,062,147	2,333,146	0	0	0	0	0
		65203	Coastal and Plains Regional Parks Structure and Furniture Renewals	0	0	0	0	0	0	0	0	220,909	160,000	0	0	0	0	0	0
		65204	Coastal and Plains Regional Parks Hard Surface Renewals	0	0	0	0	0	0	0	0	400,000	240,000	0	0	0	0	0	0
		65205	Coastal and Plains Regional Parks Green Asset Renewals	0	0	0	0	0	0	0	0	69,000	97,113	0	0	0	0	0	0
		65207	Travis Wetland Restoration Development	0	0	0	0	0	0	0	0	80,500	70,000	0	0	0	0	0	0

Ward	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Coastal	Parks & Foreshore	65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	0	0	0	0	0	0	0	0	23,507	24,119	0	0	0	0	0	0
		65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	-50,000	50,000	0	0	0	0	0	0	50,000	80,000	0	0	0	0	0	0
		65268	New Developments and Prioritised Projects - Coast and Plains Regional Parks	0	0	0	0	0	0	0	0	76,743	27,462	0	0	0	0	0	0
	Parks & Foreshore Total			**-2,383,146**	**50,000**	**2,333,146**	**0**	**0**	**0**	**0**	**0**	**3,289,146**	**3,158,851**	**3,722,701**	**392,799**	**7,649,483**	**3,510,910**	**435,491**	**119,686**
	Solid Waste & Resource Recovery	162	Closed Landfill Aftercare Burwood	0	0	0	0	0	0	0	0	374,612	57,982	112,260	57,589	59,144	60,800	63,790	134,804
	Solid Waste & Resource Recovery Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**374,612**	**57,982**	**112,260**	**57,589**	**59,144**	**60,800**	**63,790**	**134,804**
	Stormwater Drainage	60292	SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)	0	0	0	0	0	0	0	0	20,020	0	0	0	0	0	0	0
		61942	SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)	0	0	0	0	0	0	0	0	230,029	0	0	0	0	0	0	0
		65533	SW Cygnet Street Outfall Remediation	0	0	0	0	0	0	0	0	35,856	0	0	0	0	0	0	0
	Stormwater Drainage Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**285,905**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Access	27273	Pages Road Bridge Renewal (OARC)	-6,422,667	-10,273,657	1,800,000	5,622,667	9,273,657	0	0	0	700,000	1,000,000	3,000,000	5,622,667	9,273,657	0	0	0
		45165	New Brighton Public Realm Improvements	0	0	0	0	0	0	0	0	78,960	2,000,000	1,197,870	4,320,446	6,712,211	986,698	0	0
		61030	New Brighton Roading & Transport Improvements (CRAF)	0	0	0	0	0	0	0	0	1,116,975	876,720	0	0	0	0	0	0
		62707	Kerb Renewal - Package 1 - Owles Terrace	0	0	0	0	0	0	0	0	0	26,598	0	0	0	0	0	0
		63360	A2 Marine Parade and A4 Oram Ave open space link	0	0	0	0	0	0	0	0	0	0	0	564,600	579,844	0	0	0
		65468	Pine Avenue Asset Renewal	0	0	0	0	0	0	0	0	396,280	0	0	0	0	0	0	0
		72242	New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	0	0	0	0	0	0	0	0	1,000,000	2,800,000						
	Transport Access Total			**-6,422,667**	**-10,273,657**	**1,800,000**	**5,622,667**	**9,273,657**	**0**	**0**	**0**	**3,292,215**	**6,703,318**	**4,197,870**	**10,507,713**	**16,565,712**	**986,698**	**0**	**0**
	Transport Environment	26603	Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)	0	-1,147,363	1,147,363	0	0	0	0	0	0	1,000,000	2,578,103	7,565,633	0	0	0	0
		44700	Local Cycle Network - Eastern Outer Orbital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	557,107
	Transport Environment Total			**0**	**-1,147,363**	**1,147,363**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**2,578,103**	**7,565,633**	**0**	**0**	**0**	**557,107**
	Water Supply	72039	WS Pacific Mains Renewal	0	0	0	0	0	0	0	0	265,000							
	Water Supply Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**265,000**							
	WW Collection, Treatment & Disposal	56167	WW Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai & Nile Mains Renewal	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		56177	WW Ascot, Randwick, Flemington, Beach & Bower Mains Renewal	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0
		69465	WW Sandy Ave reticulation renewal	0	0	0	0	0	0	0	0	1,140,000	220,000	0	0	0	0	0	0
		70580	WW Pacific Road Mains Renewal	-1,153,300	275,000	878,300	0	0	0	0	0	1,276,700	525,000	878,300	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**-1,153,300**	**275,000**	**878,300**	**0**	**0**	**0**	**0**	**0**	**2,431,700**	**745,000**	**878,300**	**0**	**0**	**0**	**0**	**0**
Coastal Total				**-11,690,987**	**-12,670,036**	**6,713,784**	**8,373,582**	**9,273,657**	**0**	**0**	**0**	**14,932,311**	**17,603,108**	**22,201,589**	**30,021,446**	**36,670,931**	**21,420,533**	**21,097,686**	**18,218,741**
Fendalton	Flood Protection & Control Works	33259	SW Wairarapa, Wai-iti & Tributaries (LDRP 510)	0	0	0	0	0	0	0	0	100,000	210,058	1,763,944	2,618,797	0	0	0	0
	Flood Protection & Control Works Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**210,058**	**1,763,944**	**2,618,797**	**0**	**0**	**0**	**0**
	Parks & Foreshore	65605	Mona Vale Irrigation Renewals	0	0	0	0	0	0	0	0	40,000	0	0	0	0	0	0	0
	Parks & Foreshore Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**40,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Parks Heritage Management	3368	Mona Vale Bathhouse	0	0	0	0	0	0	0	0	0	0	0	0	0	626,391	0	0
	Parks Heritage Management Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**626,391**	**0**	**0**
	Recreation, Sports, Comm Arts & Events	27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	-5,867,024	-254,414	5,867,024	254,414	0	0	0	0	0	0	5,867,024	254,414	0	0	0	0
	Recreation, Sports, Comm Arts & Events Total			**-5,867,024**	**-254,414**	**5,867,024**	**254,414**	**0**	**0**	**0**	**0**	**0**	**0**	**5,867,024**	**254,414**	**0**	**0**	**0**	**0**
	Stormwater Drainage	49282	SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	0	0	0	0	0	0	0	0	52,305	0	0	0	0	0	0	0
		60289	SW St Albans Creek Timber Lining Renewals (Innes Road)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	0	0	0	0	0	0	0	0	259,902	174,000	0	0	0	0	0	0
		65149	SW Waimairi Stream Bank Renewal (Fendalton Park)	0	0	0	0	0	0	0	0	135,000	40,000	0	0	0	0	0	0
		65150	SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	0	0	0	0	0	0	0	0	95,000	40,000	0	0	0	0	0	0
		72585	SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	-100,000	100,000	0	0	0	0	0	0	610,000	200,000						0
	Stormwater Drainage Total			**-100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,152,207**	**454,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Access	60233	Memorial Avenue Corridor Improvement (Clyde to Greers)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971
		66406	Glandovey Road West and Idris Road - Active Transport Improvements	0	0	0	0	0	0	0	0	264,766	242,873	0	0	0	0	0	0
	Transport Access Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**264,766**	**242,873**	**0**	**0**	**0**	**0**	**0**	**251,971**
	Transport Environment	23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	-4,730,546	3,230,546	1,500,000	0	0	0	0	0	24,496	4,204,400	1,500,000	0	0	0	0	0
		44709	Local Cycle Network - Greers Rd	0	0	0	0	0	0	0	0	0	0	55,029	6,775	637,828	524,550	0	0
	Transport Environment Total			**-4,730,546**	**3,230,546**	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**24,496**	**4,204,400**	**1,555,029**	**6,775**	**637,828**	**524,550**	**0**	**0**
	Water Supply	33813	WS Jeffreys Road Pump Station Upgrade (PS1076)	0	0	0	0	0	0	0	0	200,000	1,031,399	0	0	0	0	0	0
		71307	WS Mains Mona Vale & Matai Renewals	0	0	0	0	0	0	0	0	10,000	180,000	0	0	0	0	0	0
	Water Supply Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**210,000**	**1,211,399**	**0**	**0**	**0**	**0**	**0**	**0**
Fendalton Total				**-10,697,570**	**3,076,132**	**7,367,024**	**254,414**	**0**	**0**	**0**	**0**	**1,791,469**	**6,322,730**	**9,185,997**	**2,879,986**	**637,828**	**1,150,941**	**0**	**251,971**
Halswell	Flood Protection & Control Works	973	Programme - SW South West Waterways Detention & Treatment Facilities	0	0	0	175,792	-1,568,171	-18,830	-2,613,599	24,808	0	0	0	500,000	500,000	500,000	500,000	654,735
		32243	SW Eastman Sutherland and Hoon Hay Wetlands	-2,950,000	1,076,853	1,873,148	0	0	0	0	0	2,050,000	1,723,148	1,873,148	0	0	0	0	0
		33975	SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	0	0	0	0	0	0	0	0	1,000,000	2,861,141	100,000	0	0	0	0	0
		33976	SW Rossendale Infrastructure Provision Agreement (IPA)	0	0	0	0	0	0	0	0	765,077	583,966	0	0	0	0	0	0
		36063	SW Coxs - Quaifes Facility	0	0	0	0	0	0	0	0	550,000	0	0	0	0	0	0	0
		38090	SW Greens Stormwater Facility	-1,325,000	-2,250,000	-2,000,000	1,000,000	4,575,000	0	0	0	1,325,000	2,250,000	2,166,900	2,055,471	4,575,000	0	0	0
		41899	SW Carrs Corridor (Stage 2)	0	0	0	0	0	0	0	0	0	0	0	0	508,328	0	0	0
		41900	SW Creamery Ponds	0	0	0	0	0	0	0	0	0	0	0	0	204,278	1,284,206	0	0
		53890	SW Copper Ridge Private Development Agreement (PDA)	0	0	0	0	0	0	0	0	11,045	0	0	0	0	0	0	0
		60214	SW Mackinder Drainage Basin Renewal (Wigram Road)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60265	SW Quaifes Murphys Extended Detention Basin	0	0	0	0	0	0	0	0	52,378	724,775	0	0	0	0	0	0
	Flood Protection & Control Works Total			**-4,275,000**	**-1,173,148**	**-126,852**	**1,175,792**	**3,006,829**	**-18,830**	**-2,613,599**	**24,808**	**5,753,500**	**8,143,030**	**4,140,047**	**2,555,471**	**5,787,606**	**1,784,206**	**500,000**	**654,735**
	Parks & Foreshore	43696	Halswell Community Local Play Space Planned Renewals	0	0	0	0	0	0	0	0	13,534	0	0	0	0	0	0	0
		61531	Ngā Puna Wai Car Park and Access Improvements	0	0	0	0	0	0	0	0	3,155,495	4,500,000	0	0	0	0	0	0
		61789	Carrs Reserve Club Relocation	0	0	0	0	0	0	0	0	0	3,947,576	0	0	0	0	0	0
		67319	Quarry View Park - New Play Space	0	0	0	0	0	0	0	0	150,000	0	0	0	0	0	0	0
	Parks & Foreshore Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,319,029**	**8,447,576**	**0**	**0**	**0**	**0**	**0**	**0**
	Solid Waste & Resource Recovery	60429	Transfer Station Odour Mitigation	0	0	0	0	0	0	0	0	5,000	176,889	0	0	0	0	0	0
	Solid Waste & Resource Recovery Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**	**176,889**	**0**	**0**	**0**	**0**	**0**	**0**
	Stormwater Drainage	55592	SW Halswell Modelling (LDRP 533)	0	0	0	0	0	0	0	0	401,289	0	0	0	0	0	0	0
		56318	SW Cashmere Stream Enhancement (Cashmere Road)	0	0	0	0	0	0	0	0	758,835	121,612	0	0	0	0	0	0
		56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	2,000,000	1,751,273	248,727	0	0	0	0	0	2,232,561	1,867,589	248,727	0	0	0	0	0
		66880	SW Nottingham Stream Renewal (548 Halswell Road)	0	0	0	0	0	0	0	0	253,551	0	0	0	0	0	0	0
	Stormwater Drainage Total			**2,000,000**	**1,751,273**	**248,727**	**0**	**0**	**0**	**0**	**0**	**3,646,236**	**1,989,201**	**248,727**	**0**	**0**	**0**	**0**	**0**
	Transport Access	1344	Milns, Sparks & Sutherlands Intersection Improvement	0	0	0	0	0	0	0	0	0	0	0	0	629,792	0	0	0
		17052	Sparks Road Improvements	0	0	0	0	0	0	0	0	160,000	0	0	0	0	0	0	0
		42022	Quaifes Road Corridor Improvement	0	0	0	0	0	0	0	0	750,000	0	0	0	0	0	0	0
		42027	Wigram & Hayton Intersection Improvement	0	0	2,000,000	0	0	0	0	0	164,245	400,000	2,000,000	0	0	0	0	0
		42030	Wigram Road Realignment	440,000	826,732	0	0	0	0	-1,226,732	0	440,000	826,732	0	0	0	0	0	0
	Transport Access Total			**440,000**	**826,732**	**2,000,000**	**0**	**0**	**0**	**-1,226,732**	**0**	**1,514,245**	**1,226,732**	**2,000,000**	**0**	**629,792**	**0**	**0**	**0**
	Transport Environment	17059	Cycle Connections - Little River Link	0	0	0	0	0	0	0	0	0	118,111	665,854	186,318	739,881	0	782,655	0
		41845	Cycle Connections - Quarryman's Trail	0	0	0	0	0	0	0	0	0	0	0	124,212	159,457	0	0	0
		44710	Local Cycle Network - Halswell to Hornby	0	0	0	0	0	0	0	0	0	0	0	198,739	816,420	0	0	0
	Transport Environment Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**118,111**	**665,854**	**509,269**	**1,715,758**	**0**	**782,655**	**0**
	Water Supply	50446	WS Suction Tank & Reservoir Renewals	0	0	0	0	0	0	0	0	95,227	0	0	0	0	0	0	0
	Water Supply Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**95,227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	WW Collection, Treatment & Disposal	42193	WW Halswell Pump Station (Stage 2) (PS60)	0	0	0	0	0	0	0	0	894,422	500,000	0	0	0	0	0	0
		53889	WW Copper Ridge Private Development Agreement (PDA)	0	0	0	0	0	0	0	0	8,460	0	0	0	0	0	0	0
		57643	WW Hayton Road Main Renewal	0	0	0	0	0	0	0	0	18,600	0	0	0	0	0	0	0
		65041	WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	0	0	0	0	0	0	0	0	356,250	0	0	0	0	0	0	0
		65068	WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	0	0	0	0	0	0	0	0	356,250	0	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,633,982**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**

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Ward	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Halswell Total				-1,835,000	1,404,858	2,121,875	1,175,792	3,006,829	-18,830	-3,840,331	24,808	15,967,218	20,601,539	7,054,628	3,064,740	8,133,156	1,784,206	1,282,655	654,735
Harewood	Flood Protection & Control Works	37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	0	0	0	0	0	0	0	0	287,882	100,000	0	0	0	0	0	0
		38022	SW Blakes Road Stormwater Facility (Works 1)	0	0	0	0	0	0	0	0	671,665	0	0	0	0	0	0	0
		38088	SW Gardiners Stormwater Facility	-573,329	-1,346,038	1,919,366	0	0	0	0	0	573,329	1,346,038	1,919,366	0	0	0	0	0
		38091	SW Otukaikino Stormwater Facility	-230,233	-229,862	0	0	0	460,095	0	0	230,233	229,862	1,174,927	3,102,944	4,638,751	460,095	0	0
		41896	SW Styx Centre Cost Share	0	0	0	0	0	0	0	0	170,402	80,000	0	0	0	0	0	0
		44417	SW Guthries Thompson Basins	40,000	300,000	143,325	-180,464	-302,861	0	0	0	40,000	300,000	300,000	196,929	0	0	0	0
		44577	SW Highsted Styx Mill Reserve Wetland	-785,874	-1,643,419	-2,000,000	2,000,000	2,429,293	0	0	0	785,874	1,643,419	3,502,922	4,310,317	2,429,293	0	0	0
		44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	-2,499,217	-4,330,667	0	6,829,883	0	0	0	0	2,499,217	4,330,667	1,500,567	6,829,883	0	0	0	0
		60036	SW Horners Kruses Land Purchase	0	0	0	0	0	0	0	0	0	0	486,934	0	0	0	0	0
		60235	SW Bishopdale Flood Management	0	0	0	0	0	0	0	0	0	295,279	4,075,082	1,129,200	265,999	29,804	0	0
		68176	SW 204 & 232 Styx Mill Road Esplanade Restoration	0	0	0	0	0	0	0	0	2,500	5,000	100,000	30,000	0	0	0	0
		68449	SW Highsted Cavendish Stormwater IPAs	0	0	0	0	0	0	0	0	2,738	5,368	320,913	568,366	0	0	0	0
		70536	SW Englefield Wetland Cost Share	0	0	0	0	0	0	0	0	395,000	1,000,000	0	0	0	0	0	0
	Flood Protection & Control Works Total			**-4,048,652**	**-7,249,985**	**62,691**	**8,649,419**	**2,126,432**	**460,095**	**0**	**0**	**5,658,839**	**9,335,632**	**13,380,711**	**16,167,639**	**7,334,043**	**489,899**	**0**	**0**
	Parks & Foreshore	42034	Groynes & Ōtukaikino Development	0	0	0	0	0	0	0	0	102,248	234,983	236,626	225,840	249,333	0	0	0
		61769	Belfast Cemetery Extension Development	0	0	0	0	0	0	0	0	314,266	671,694	721,983	0	0	0	0	0
		61956	Harewood Plant Nursery Planned Renewals	0	0	0	0	0	0	0	0	52,378	53,687	55,029	56,460	57,984	59,608	61,337	62,993
		65009	Halifax Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	98,000	0	0	0	0	0	0	0
		65013	Crofton Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	10,000	80,000	0	0	0	0	0	0
		65018	Tralee Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	10,000	85,000	0	0	0	0	0	0
		65209	Styx River Puharakekenui Regional Parks Restoration Development	0	0	0	0	0	0	0	0	57,500	54,106	0	0	0	0	0	0
		65241	Roto Kohatu Development	0	0	0	0	0	0	0	0	436,594	60,000	0	0	0	0	0	0
		65521	Sheldon Park Hard Surfaces Renewal	0	0	0	0	0	0	0	0	26,420	221,016	315,205	550,000	0	0	0	0
	Parks & Foreshore Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,107,406**	**1,460,486**	**1,328,843**	**832,300**	**307,317**	**59,608**	**61,337**	**62,993**
	Stormwater Drainage	62246	SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	0	0	0	0	0	0	0	0	109,888	0	0	0	0	0	0	0
		65148	SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve)	0	0	0	0	0	0	0	0	150,000	75,000	0	0	0	0	0	0
	Stormwater Drainage Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**259,888**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Access	235	Belfast & Marshland Intersection Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	75,819	490,693	1,307,069
		3174	Roydvale, Wairakei & Wooldridge Intersection Improvement	0	0	0	0	0	0	0	0	0	0	382,816	550,476	0	0	0	0
		17044	McLeans Island Road Corridor Improvement	0	0	0	0	0	0	0	0	523,776	226,794	0	0	0	0	0	0
		17098	Durey, Memorial, Orchard & Orchard South Intersection Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125,985
		60115	Radcliffe Road Corridor Improvement	0	0	0	0	0	0	0	0	1,685	0	2,443,297	0	0	0	0	0
		60116	Northwood, Johns & Groynes New Link Road Improvement	0	0	0	0	0	0	0	0	104,755	805,306	0	0	0	0	0	0
		60117	Gardiners Road Corridor Improvement	0	0	0	0	0	0	0	0	0	0	55,029	56,460	927,750	0	0	0
		60266	Bishopdale Village Mall Revitalisation Property Purchase	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60267	Bishopdale Village Mall Revitalisation - Safer Pedestrian Access & Paving Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60268	Bishopdale Village Mall Revitalisation - Car Parking Reconfiguration & Intersection Safety	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60421	Pound & Ryans Road Corridor Improvements	-1,280,838	0	1,380,838	-100,000	0	0	0	0	100,000	805,306	2,206,276	1,593,799	0	1,192,159	1,472,078	0
		66637	Radcliffe Road Railway Crossing	0	0	0	0	0	0	0	0	21,815	0	0	0	0	0	0	0
	Transport Access Total			**-1,280,838**	**0**	**1,380,838**	**-100,000**	**0**	**0**	**0**	**0**	**752,031**	**1,837,406**	**5,087,418**	**2,200,735**	**927,750**	**1,267,978**	**1,962,771**	**1,508,645**
	Transport Environment	12692	Belfast Park Cycle & Pedestrian Rail Crossing	0	0	0	0	0	0	0	0	104,755	770,946	3,001,753	0	0	0	0	0
		26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	-1,989,995	0	0	1,989,995	0	0	0	0	728,182	3,256,699	2,500,000	1,989,995	0	0	0	0
		26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	-1,000,000	500,000	500,000	0	0	0	0	0	673,958	2,343,629	2,000,000	0	0	0	0	0
		41853	Cycle Connections - Wheels to Wings	0	0	0	0	0	0	0	0	0	0	0	0	0	91,796	87,711	0
		47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	0	0	0	0	0	0	0	0	121,739	0	0	0	0	0	0	0
	Transport Environment Total			**-2,989,995**	**500,000**	**500,000**	**1,989,995**	**0**	**0**	**0**	**0**	**1,628,635**	**6,371,274**	**7,501,753**	**1,989,995**	**0**	**91,796**	**87,711**	**0**
	Transport Safety	243	Greers, Northcote & Sawyers Arms Intersection Improvement	-998,552	-1,847,482	-1,050,876	4,000,000	1,733,155	0	0	0	49,000	600,000	600,000	4,000,000	1,733,155	0	0	0
		17199	Main North, Marshland & Chaney's Corner Intersection Improvement	0	0	0	0	0	0	0	0	202,294	0	0	0	0	0	0	0
		41752	Pound & Ryans Intersection Improvement	-2,895,104	134,985	865,015	3,671,223	0	0	0	0	0	300,000	865,015	3,671,223	0	0	0	0
		60097	Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)	-1,000,000	500,000	500,000	0	0	0	0	0	227,731	500,000	500,000	0	0	0	0	0
		60102	Dickeys & Main North Road Intersection Improvement	0	0	0	0	0	0	0	0	0	0	220,117	564,600	985,735	0	0	0
		65986	Gardiners Road Shared Path - Wilkinsons to Styx Mill - Stage One	0	0	0	0	0	0	0	0	60,000	390,000	0	0	0	0	0	0
	Transport Safety Total			**-4,893,656**	**-1,212,497**	**314,139**	**7,671,223**	**1,733,155**	**0**	**0**	**0**	**539,025**	**1,790,000**	**2,185,132**	**8,235,823**	**2,718,890**	**0**	**0**	**0**
	Water Supply	55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	0	0	0	0	0	0	0	0	9,959	0	0	0	0	0	0	
		71937	WS Harewood Mains Renewal	0	-3,500,000	3,500,000	0	0	0	0	0	200,000	500,000	4,100,000					
	Water Supply Total			**0**	**-3,500,000**	**3,500,000**	**0**	**0**	**0**	**0**	**0**	**209,959**	**500,000**	**4,100,000**	**0**	**0**	**0**	**0**	**0**
	WW Collection, Treatment & Disposal	43216	WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)	0	0	0	0	0	0	0	0	0	0	0	0	1,238,646	894,119	153,378	0
		60178	WW Stapletons Road Pump Station Renewal (PS0007)	0	0	0	0	0	0	0	0	0	214,748	590,179	225,840	290,288	0	0	0
	WW Collection, Treatment & Disposal Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**214,748**	**590,179**	**225,840**	**1,528,934**	**894,119**	**153,378**	**0**
Harewood Total				-13,213,141	-11,462,482	5,757,668	18,210,637	3,859,587	460,095	0	0	10,155,783	21,584,546	34,174,036	29,652,332	12,816,934	2,803,400	2,265,197	1,571,638
Heathcote	Flood Protection & Control Works	19398	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities	0	0	0	0	0	0	0	0	0	0	10,000	18,319	3,980,789	5,494,883	5,428,689	6,142,198
		60243	SW McCormacks Bay Flood Management	0	0	0	0	0	0	0	0	26,189	751,619	11,006	11,292	0	0	0	0
		60246	SW Lower Heathcote Valley Flood Management	0	0	0	0	0	0	0	0	0	107,374	768,208	11,292	11,597	0	0	0
		60256	SW Redcliffs North Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188,978
	Flood Protection & Control Works Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,189**	**858,993**	**789,214**	**40,903**	**3,992,386**	**5,494,883**	**5,428,689**	**6,331,176**
	Parks & Foreshore	43662	Bays Skate and Scooter Park	0	0	0	0	0	0	0	0	581,278	0	0	0	0	0	0	0
		50154	Te Papa Kura Redcliffs Park Development	0	0	0	0	0	0	0	0	199,222	0	0	0	0	0	0	0
		51094	Sumner Changing Rooms Project	-61,201	0	61,201	0	0	0	0	0	5,000	0	61,201	0	0	0	0	0
		61751	Ferrymead Park Regional Development	-100,000	100,000	0	0	0	0	0	0	39,517	217,644	165,088	225,840	173,953	309,961	165,609	94,489
		61800	Ferrymead Punt Landing Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,134	44,095
		65005	Waltham Park - Play Space Renewal	-218,265	218,265	0	0	0	0	0	0	300,000	218,265	0	0	0	0	0	0
	Parks & Foreshore Total			**-379,466**	**318,265**	**61,201**	**0**	**0**	**0**	**0**	**0**	**1,125,017**	**435,909**	**226,289**	**225,840**	**173,953**	**309,961**	**171,743**	**138,584**
	Stormwater Drainage	55073	SW Tennyson Street Reticulation Renewal (Brick Barrel)	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0
		62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works	0	0	0	0	0	0	0	0	194,845	53,687	0	0	0	0	0	0
		65153	SW Charlesworth Pond Renewal (Ferrymead)	0	0	0	0	0	0	0	0	68,100	0	0	0	0	0	0	0
		72588	SW Truscotts Drain Renewal (Ferrymead)	0	0	0	0	0	0	0	0		75,000	750,000	2,663,000	2,663,000	100,000		
		72589	SW Linwood Canal Bank Renewals	0	-550,000	550,000	0	0	0	0	0	750,000	200,000	700,000					
	Stormwater Drainage Total			**0**	**-550,000**	**550,000**	**0**	**0**	**0**	**0**	**0**	**1,212,945**	**328,687**	**1,450,000**	**2,663,000**	**2,663,000**	**100,000**	**0**	**0**
	Transport Access	1975	Programme - Sydenham Masterplan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		19137	Programme - Main Road Masterplan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		34237	Redcliffs Village Streetscape Enhancements (M2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	0	0	0	0	0	0	0	0	273,764	0	0	0	0	0	0	0
		34266	Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		37147	McCormacks Bay Streetscape Improvements (Main Road) (M6)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		37858	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	0	0	0	0	0	0	0	0	400,000	0	0	0	0	0	0	0
		39121	The Esplanade Streetscape Enhancements (Sumner) (P1.2.1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		39122	Marriner Streetscape Enhancements (Sumner) (P1.4.1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		39123	The Esplanade Open Space Enhancements & Viewing Platform (Sumner) (P1.2.3)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		53733	Heathcote Street Pocket Park & Pedestrian Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		53734	Ferrymead Towpath Connection (FM5)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		68430	Ferry Road - Active Transport Improvements	0	0	0	0	0	0	0	0	49,500	334,021	180,000	0	0	0	0	0
	Transport Access Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**723,264**	**334,021**	**180,000**	**0**	**0**	**0**	**0**	**251,970**
	Transport Environment	914	Core Public Transport Corridor & Facilities - South (Colombo St)	0	0	0	0	0	0	0	0	132,432	248,394	1,398,676	1,129,200	0	0	0	0
		1987	Programme - Major Cycleway - Heathcote Expressway	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	-1,414,178	2,414,178	0	0	0	0	0	0	5,000,000	5,426,655	0	0	0	0	0	0

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Ward	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Heathcote	Transport Environment	26605	Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge	0	-1,000,000	1,000,000	0	0	0	0	0	104,750	1,523,151	7,383,299	10,896,776	17,957,242	0	0	0
		41844	Cycle Connections - Heathcote Expressway	0	0	0	0	0	0	0	0	0	0	0	0	38,270	393,413	742,173	166,301
		41851	Cycle Connections - Ōpāwaho River Route	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134,940	554,336
		44715	Local Cycle Network - Ferrymead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215,905	1,926,316
		61843	Coastal Pathway & Moncks Bay - Shovel Ready Funded	-1,000,000	-1,000,000	2,000,000	0	0	0	0	0	2,000,000	1,428,437	2,000,000	0	0	0	0	0
		71306	Coastal Pathway & Moncks Bay - Council Funded	-1,380,788	1,518,867	0	0	0	0	0	0	0	1,638,079	0	0	0	0	0	0
	Transport Environment Total			**-3,794,966**	**1,933,044**	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**7,237,182**	**10,264,716**	**10,781,975**	**12,025,976**	**17,995,512**	**393,413**	**1,093,018**	**2,646,953**
	Transport Safety	21134	Land Purchase for Mass Movement Remediation	0	0	0	0	0	0	0	0	629,422	0	0	0	0	0	0	0
		55894	Evans Pass Road & Reserve Terrace Remedial Works	0	-3,292,569	-2,802,922	-1,762,998	658,691	7,199,797	0	0	563,200	1,200,000	3,000,000	4,500,000	5,703,333	7,199,797	0	0
		60274	Programme - Safety Interventions (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	111,888	268,435	275,146	0	0	0	0	0
	Transport Safety Total			**0**	**-3,292,569**	**-2,802,922**	**-1,762,998**	**658,691**	**7,199,797**	**0**	**0**	**1,304,510**	**1,468,435**	**3,275,146**	**4,500,000**	**5,703,333**	**7,199,797**	**0**	**0**
	Water Supply	55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	-1,133,784	76,041	1,057,744	0	0	0	0	0	1,233,262	723,960	1,057,744	0	0	0	0	0
		55796	WS Port Hills Road Mains Renewal	0	0	0	0	0	0	0	0	282,696	0	0	0	0	0	0	0
		60163	WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone	0	0	0	0	0	0	0	0	0	107,374	330,175	1,693,799	695,813	0	0	0
		65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	0	0	0	0	0	0	0	0	1,490,000	211,474	0	0	0	0	0	0
		69132	WS Mt Pleasant, Major Hornbrook, Muritai, Soleares, Toledo & Santa Maria Submains Renewal	0	0	0	0	0	0	0	0	1,227,000	0	0	0	0	0	0	0
		69146	WS Taylors Mistake and Scarborough Submains Renewal	0	0	0	0	0	0	0	0	373,280	0	0	0	0	0	0	0
	Water Supply Total			**-1,133,784**	**76,041**	**1,057,744**	**0**	**0**	**0**	**0**	**0**	**4,606,238**	**1,042,808**	**1,387,919**	**1,693,799**	**695,813**	**0**	**0**	**0**
	WW Collection, Treatment & Disposal	17876	WW Locarno Street Pump Station Renewal (PS0020)	0	0	0	0	0	0	0	0	0	107,375	597,742	6,746,515	7,065,764	12,032,242	2,444,650	0
		43947	WW Opawa Road (PS44) Catchment I&I Reduction	0	0	0	0	0	0	0	0	135,385	0	0	0	0	0	0	0
		60186	WW McCormacks Bay Road Pump Station Renewal (PS0057)	0	0	0	0	0	0	0	0	333,286	682,909	560,000	500,000	0	0	0	0
		60304	WW Taylors Mistake Road Pump Station Renewals (PS0070 & PS0071)	-378,531	378,531	0	0	0	0	0	0	250,000	829,502	0	0	0	0	0	0
		71128	WW Brougham Street Mains Renewals (NZTA)	-620,000	-1,000,000	1,620,000	0	0	0	0	0	1,380,000	1,000,000	2,690,000	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**-998,531**	**-621,469**	**1,620,000**	**0**	**0**	**0**	**0**	**0**	**2,098,671**	**2,619,786**	**3,847,742**	**7,246,515**	**7,065,764**	**12,032,242**	**2,444,650**	**0**
Heathcote Total				-6,306,747	-2,136,688	3,486,023	-1,762,998	658,691	7,199,797	0	0	18,334,015	17,353,355	21,938,285	28,396,033	38,289,761	25,530,296	9,138,100	9,368,683
Hornby	Flood Protection & Control Works	60241	SW Paparua Stream Flood Management	0	0	0	0	0	0	0	0	0	0	165,088	651,548	11,597	11,922	0	0
	Flood Protection & Control Works Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**165,088**	**651,548**	**11,597**	**11,922**	**0**	**0**
	Parks & Foreshore	41930	Templeton Cemetery Development	0	0	0	0	0	0	0	0	0	257,677	1,100,584	1,976,099	1,862,246	2,145,887	1,909,639	2,015,766
		51772	Oakhampton Reserve Play Space Renewal	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		65006	Rosella Reserve Play Space Renewal	0	0	0	0	0	0	0	0	95,000	0	0	0	0	0	0	0
		65015	Moffett Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	10,000	80,000	0	0	0	0	0	0
		65114	Wycola Park Skate Renewal	-310,000	310,000	0	0	0	0	0	0	40,000	310,000	0	0	0	0	0	0
		65120	Vickerys Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	15,000	100,000	0	0	0	0	0	0
	Parks & Foreshore Total			**-310,000**	**310,000**	**0**	**0**	**0**	**0**	**0**	**0**	**260,000**	**747,677**	**1,100,584**	**1,976,099**	**1,862,246**	**2,145,887**	**1,909,639**	**2,015,766**
	Recreation, Sports, Comm Arts & Events	862	Matatiki: Hornby Centre	0	0	0	0	0	0	0	0	11,799,167	4,153,833	0	0	0	0	0	0
		63027	Matatiki: Hornby Centre Development Contributions	0	0	0	0	0	0	0	0	1,841,400	0	0	0	0	0	0	0
	Recreation, Sports, Comm Arts & Events Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,640,567**	**4,153,833**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Access	924	Halswell Junction Road Extension	-2,500,000	2,500,000	0	0	0	0	0	0	3,000,000	2,500,000	0	0	0	0	0	0
		17051	Shands Road Improvements	0	0	0	0	0	0	0	0	505,784	0	0	0	0	0	0	0
		17082	Main South to South-West Hornby New Link	0	0	0	0	0	0	0	0	0	0	0	0	1,444,726	0	0	0
		62899	Kerb Renewal - Package 1 - Banks St (Templeton)	0	0	0	0	0	0	0	0	9,477	0	0	0	0	0	0	0
		62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	0	0	0	0	0	0	0	0	26,644	0	0	0	0	0	0	0
		71537	Shands Road Renewal	-490,000	490,000	0	0	0	0	0	0	110,000	490,000	0	0	0	0	0	0
	Transport Access Total			**-2,990,000**	**2,990,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,651,904**	**2,990,000**	**0**	**0**	**1,444,726**	**0**	**0**	**0**
	Transport Environment	1983	Programme - Major Cycleway - South Express	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	-2,012,817	2,214,099	0	0	0	0	0	0	0	2,214,099	0	0	0	0	0	0
		41849	Cycle Connections - South Express	0	0	0	0	0	0	0	0	0	0	0	124,212	446,480	0	0	0
		44697	Local Cycle Network - South West Outer Orbital	0	207,876	0	0	0	0	0	-207,876	0	207,876	0	0	0	0	0	0
		44712	Local Cycle Network - Springs Road	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67,470	623,627
	Transport Environment Total			**-2,012,817**	**2,421,975**	**0**	**0**	**0**	**0**	**0**	**-207,876**	**0**	**2,421,975**	**0**	**124,212**	**446,480**	**0**	**67,470**	**623,627**
	Transport Safety	41753	Marshs & Springs Intersection Improvements	0	0	0	0	0	0	0	0	255,655	0	0	0	0	0	0	0
		60099	Amyes, Awatea & Springs Intersection Improvement	0	0	0	0	0	0	0	0	0	107,374	198,105	1,264,703	0	0	0	0
	Transport Safety Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**255,655**	**107,374**	**198,105**	**1,264,703**	**0**	**0**	**0**	**0**
	Water Supply	48081	WS Mains Renewal - Halswell Junction Rd Roading Extension	0	0	0	0	0	0	0	0	46,245	324,000	0	0	0	0	0	0
	Water Supply Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**46,245**	**324,000**	**0**	**0**	**0**	**0**	**0**	**0**
	WW Collection, Treatment & Disposal	17873	WW Dufek Crescent Pump Station Renewal (PS65)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		70853	WW Buchanans Road Mains Renewal	-1,852,500	250,000	1,602,500	0	0	0	0	0	897,500	1,750,000	2,998,194	1,300,000	0	0	0	0
	WW Collection, Treatment & Disposal Total			**-1,852,500**	**250,000**	**1,602,500**	**0**	**0**	**0**	**0**	**0**	**897,500**	**1,750,000**	**2,998,194**	**1,300,000**	**0**	**0**	**0**	**0**
Hornby Total				-7,165,317	5,971,975	1,602,500	0	0	0	0	-207,876	18,751,871	12,494,858	4,461,971	5,316,562	3,765,049	2,157,809	1,977,109	2,639,393
Innes	Community Development and Facilities	20053	Shirley Community Centre	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245,346	3,461,450
	Community Development and Facilities Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**245,346**	**3,461,450**
	Flood Protection & Control Works	60254	SW Briggs Road Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328,822
		60386	SW FM Flood model build Styx and Citywide renewals	0	0	0	0	0	0	0	0	338,541	136,808	0	0	0	0	0	0
		61639	SW Dudley Creek Earthquake Damaged Drain Linings	0	0	0	0	0	0	0	0	790,129	0	0	0	0	0	0	0
	Flood Protection & Control Works Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,128,670**	**136,808**	**0**	**0**	**0**	**0**	**0**	**328,822**
	Parks & Foreshore	66226	Westminster Park Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Parks & Foreshore Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Stormwater Drainage	33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	-578,088	-1,624,774	2,202,862	0	0	0	0	0	1,286,713	1,624,774	2,752,487	0	0	0	0	0
		48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	0	0	0	0	0	0	0	0	856,056	1,000,000	1,240,000	50,000	0	0	0	0
		60338	SW Faulls Drain Lining Renewal (Hills to Walters, Marshland)	-1,231,612	374,951	856,661	0	0	0	0	0	118,388	1,757,669	956,661	0	0	0	0	0
		65146	SW St Albans Creek (St Albans School) Lining Renewal	0	0	0	0	0	0	0	0	210,160	16,200	0	0	0	0	0	0
		72578	SW Tay Street Drain 19 Norah Street Renewal	-81,100	13,152	67,948	0	0	0	0	0	353,900	63,152	67,948	0	0	0	0	0
	Stormwater Drainage Total			**-1,890,800**	**-1,236,671**	**3,127,471**	**0**	**0**	**0**	**0**	**0**	**2,825,217**	**4,461,795**	**5,017,096**	**50,000**	**0**	**0**	**0**	**0**
	Transport Access	2025	Prestons Corridor Improvements	110,000	500,000	2,232,356	-910,887	-1,971,469	0	0	0	110,000	500,000	2,634,799	0	0	0	0	0
		2027	Hawkins Corridor Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	119,216	245,346	1,719,700
		17088	Christchurch Northern Corridor Downstream Effects Delivery Package	-2,713,768	-2,485,528	-2,211,536	1,740,000	5,670,832	0	0	0	0	800,000	760,000	2,000,000	5,670,832	0	0	0
		26623	Edgeware Village Masterplan (A1)	0	0	0	0	0	0	0	0	0	0	0	564,518	1,589,323	0	0	0
		41973	Programme - Northern Corridor Improvements	0	0	0	0	1,000,000	0	0	0	547,140	560,723	574,779	589,721	1,000,000	0	0	0
		70742	Innes Road Street Renewal (Mersey to Philpotts)	-3,500,000	3,500,000	0	0	0	0	0	0	580,000	3,500,000	0	0	0	0		
		71495	Richmond CRAF - Intersection upgrades	0	0	0	0	0	0	0	0	1,360,000							
		71497	Richmond CRAF - Slater Street renewal	0	0	0	0	0	0	0	0	740,000	1,220,000						
	Transport Access Total			**-6,103,768**	**1,514,472**	**20,820**	**829,113**	**4,699,363**	**0**	**0**	**0**	**3,337,140**	**6,580,723**	**3,969,578**	**3,154,239**	**8,260,155**	**119,216**	**245,346**	**1,719,700**
	Transport Environment	44701	Local Cycle Network - Northern Mid Orbital	0	0	0	0	0	0	0	0	0	0	55,029	93,159	675,518	0	0	0
		44702	Local Cycle Network - Northern Outer Orbital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	681,833
		44703	Local Cycle Network - Northwood	0	0	0	0	0	0	0	0	0	0	0	0	0	262,275	478,425	2,003,167
		66292	PT - Bus Priority, Shirley Rd (CRAF)	0	0	0	0	0	0	0	0	38,945	0	0	0	0	0	0	0
	Transport Environment Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,945**	**0**	**55,029**	**93,159**	**675,518**	**262,275**	**478,425**	**2,685,000**
	Transport Safety	41975	Innes Road Corridor Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512,511	2,631,883
	Transport Safety Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**512,511**	**2,631,883**
	Water Supply	45281	WS Highfield Water Supply Mains - Stage 2	0	0	0	0	0	0	0	0	636,399	1,166,315	1,195,501	901,785	0	0	0	0
		58162	WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		69133	WS Webb, Queens, St James, Shearer, Bordesley, McLean & Ryan Submains Renewal	0	0	0	0	0	0	0	0	1,365,000	0	0	0	0	0	0	0
	Water Supply Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,001,399**	**1,166,315**	**1,195,501**	**901,785**	**0**	**0**	**0**	**0**
	WW Collection, Treatment & Disposal	43219	WW Belfast Northern Wastewater Pump Station (Stage 1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184,010	440,949
		45280	WW Highfield Wastewater Servicing - Stage 2	0	0	0	0	0	0	0	0	0	568,058	1,724,337	207,605	0	0	0	0
		56164	WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0

This is a working document and is subject to change

Ward	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Innes	WW Collection, Treatment & Disposal	60177	WW Harrison Street Pump Station Renewal (PS0006)	-338,042	392,642	-54,600	0	0	0	0	0	100,000	607,390	550,000	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**-338,042**	**392,642**	**-54,600**	**0**	**0**	**0**	**0**	**0**	**110,000**	**1,175,448**	**2,274,337**	**207,605**	**0**	**0**	**184,010**	**440,949**
Innes Total				-8,332,610	670,443	3,093,691	829,113	4,699,363	0	0	0	9,441,371	13,521,089	12,511,541	4,406,788	8,935,673	381,491	1,665,638	11,267,804
Linwood	Flood Protection & Control Works	60327	Programme - SW Treatment Renewals	0	0	0	0	0	0	0	0	54,473	50,466	52,828	68,881	76,539	78,683	73,604	73,072
	Flood Protection & Control Works Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**54,473**	**50,466**	**52,828**	**68,881**	**76,539**	**78,683**	**73,604**	**73,072**
	Parks & Foreshore	30588	Estuary Green Edge Pathway	-482,408	200,000	282,408	0	0	0	0	0	50,000	200,000	282,408	0	0	0	0	0
		61764	Ruru Cemetery Burial Beam Renewal	0	0	0	0	0	0	0	0	132,111	139,586	143,076	146,796	150,759	154,981	159,475	163,781
		61788	Bexley Park Development	-300,000	300,000	0	0	0	0	0	0	57,124	353,687	115,561	62,106	63,783	65,569	42,936	44,095
		61802	Linwood Park Development	0	0	0	0	0	0	0	0	0	10,737	132,070	22,584	23,194	83,451	85,871	62,993
		62147	Linwood Park - Village Remediation	0	0	0	0	0	0	0	0	108,059	0	0	0	0	0	0	0
		65117	Linwood Park Skate Park Renewal	0	0	0	0	0	0	0	0	20,793	15,000	600,000	0	0	0	0	0
	Parks & Foreshore Total			**-782,408**	**500,000**	**282,408**	**0**	**0**	**0**	**0**	**0**	**368,087**	**719,010**	**1,273,115**	**231,486**	**237,736**	**304,001**	**288,282**	**270,869**
	Recreation, Sports, Comm Arts & Events	60069	Cowles Stadium Renewals & Replacements	0	0	0	0	0	0	0	0	900,114	0	0	0	0	0	0	0
	Recreation, Sports, Comm Arts & Events Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**900,114**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Solid Waste & Resource Recovery	59935	Bexley Closed Landfill Foreshore Remediation Project	0	0	0	0	0	0	0	0	24,000	0	0	0	0	0	0	0
		60431	Organics Processing Plant Development	-24,250,000	-6,500,000	6,241,995	14,000,000	10,508,000	0	0	0	250,000	500,000	14,000,000	14,000,000	10,508,000	0	0	0
	Solid Waste & Resource Recovery Total			**-24,250,000**	**-6,500,000**	**6,241,995**	**14,000,000**	**10,508,000**	**0**	**0**	**0**	**274,000**	**500,000**	**14,000,000**	**14,000,000**	**10,508,000**	**0**	**0**	**0**
	Stormwater Drainage	29076	SW Charlesworth Drain (LDRP 531)	-634,570	-105,091	739,661	0	0	0	0	0	1,412,430	105,091	976,668	0	0	0	0	0
		62243	SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works	0	0	0	0	0	0	0	0	142,053	0	0	0	0	0	0	0
		65537	SW Ferry Road Renewal (Brick Barrel)	0	0	0	0	0	0	0	0	832,963	691,000	859,000	50,000	0	0	0	0
	Stormwater Drainage Total			**-634,570**	**-105,091**	**739,661**	**0**	**0**	**0**	**0**	**0**	**2,387,446**	**796,091**	**1,835,668**	**50,000**	**0**	**0**	**0**	**0**
	Transport Access	34774	Heathcote & Oak Streetscape Improvements (WL2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		61020	Linwood and Woolston Roading & Transport Improvements (CRAF)	0	0	0	0	0	0	0	0	451,974	12,555	0	0	0	0	0	0
		67989	Improving Bromley's Roads	0	0	0	0	0	0	0	0	400,000	400,000	0	0	0	0	0	0
		71636	Linwood Woolston CRAF - Chelsea Street Renewal	0	0	0	0	0	0	0	0	100,000	670,000						
		71637	Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	0	0	0	0	0	0	0	0	270,000							
		71638	Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements	0	0	0	0	0	0	0	0	270,000							
		71639	Linwood Woolston CRAF - Speed Restriction	0	0	0	0	0	0	0	0	220,000							
		71640	Linwood Woolston CRAF - Wyon Street and Hulbert Street Renewal	0	0	0	0	0	0	0	0	160,000	2,150,000						
		72239	Linwood Woolston CRAF - Butterfield and Worcester Street Renewal	0	0	0	0	0	0	0	0	240,000	500,000						
		72240	Linwood Woolston CRAF - Rhona Street and Tilford Street Pedestrian Improvements	0	0	0	0	0	0	0	0	30,000							
		72241	Linwood Woolston CRAF - Te Aratai College Pedestrian and Cycle Access	0	0	0	0	0	0	0	0	375,000	430,000						
	Transport Access Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,516,974**	**4,162,555**	**0**	**0**	**0**	**0**	**0**	**25,197**
	Transport Environment	1980	Programme - Major Cycleway - Rapanui - Shag Rock	0	0	0	0	0	0	0	0	399,863	0	0	0	0	0	0	0
		17057	Cycle Connections - Rapanui - Shag Rock	0	0	0	0	0	0	0	0	0	236,223	220,117	37,264	210,483	0	0	526,619
		23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	0	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	0	0
		66296	PT - Bus Priority, Ferry Rd (CRAF)	0	0	0	0	0	0	0	0	70,000	43,652	0	0	0	0	0	0
	Transport Environment Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,969,863**	**279,875**	**220,117**	**37,264**	**210,483**	**0**	**0**	**526,619**
	Transport Safety	71600	Streets for People - Aranui	0	0	0	0	0	0	0	0		2,340,000						
	Transport Safety Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**2,340,000**						
	Water Supply	58140	WS Rezoning Linwood & Woolston Subzones	-319,184	-1,416,833	-224,209	1,960,227	0	0	0	0	50,000	500,000	1,500,000	1,960,227	0	0	0	0
		60152	WS Kerrs Road Pump Station Station Renewal (PS1022)	0	0	0	0	0	0	0	0	275,188	668,170	5,674,715	2,858,376	500,000	0	0	0
		60200	WS Woolston Well 3 Renewal (PS1065)	0	0	0	0	0	0	0	0	144,051	231,355	661,670	155,000	0	0	0	0
		60262	WS Carters Pump Station to Dyers Pump Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		65098	WS Carnarvon, Sewell, Gloucester, Wildwood, Odie, Ruru, Chelsea & Nalder Submains Renewal	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
	Water Supply Total			**-319,184**	**-1,416,833**	**-224,209**	**1,960,227**	**0**	**0**	**0**	**0**	**569,239**	**1,399,525**	**7,836,385**	**4,973,603**	**500,000**	**0**	**0**	**0**
	WW Collection, Treatment & Disposal	885	CWTP Reuse (C3 & C4 Water)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	490,693	1,889,780
		899	CWTP Step Screen Renewal	0	0	0	0	0	0	0	0	740,001	86,941	0	0	0	0	0	0
		2304	CWTP Trickling Filter Media Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		2318	CWTP WW Health and Safety Renewals	0	0	0	0	0	0	0	0	29,591	47,244	49,527	64,364	71,901	73,914	68,697	68,032
		2343	CWTP Roading Renewals	246,335	-122,487	0	-123,848	0	0	0	0	246,335	0	0	0	0	0	0	0
		17881	CWTP Treatment Plant Asset Reactive Renewals	0	0	0	0	0	0	0	0	1,042,919	789,302	1,054,388	1,057,326	1,258,159	1,524,550	1,491,919	1,490,083
		37155	CWTP Digester Roof Renewal (5&6)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		43214	CWTP Treatment Plant Channel Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971
		43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	0	0	0	0	0	0	0	0	471,398	538,202	0	0	0	0	0	0
		47123	CWTP Biogas Storage Upgrade	-3,189,629	0	3,189,629	0	0	0	0	0	2,000,000	3,894,683	4,614,907		0	0	0	0
		47124	CWTP Biogas Engine Upgrade (Generator 1)	100,000	5,545,998	5,468,265	-5,315,823	-5,798,440	0	0	0	100,000	5,545,998	5,798,440	330,175	0	0	0	0
		50873	CWTP Wastewater Ponds Midge Control	0	0	0	0	0	0	0	0	159,228	149,250	205,133	200,998	224,979	231,279	215,905	215,435
		56175	WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal	0	0	0	0	0	0	0	0	16,015	0	0	0	0	0	0	0
		59076	CWTP Wastewater Treatment Plant Building Three Renewal	-465,000	-536,612	1,001,612	0	0	0	0	0	1,035,000	536,612	3,803,365	1,167,909	0	0	0	0
		60173	WW Pages Road Pump Station Pump Replacements (PS0001)	-332,552	332,552	0	0	0	0	0	0	1,000,000	1,943,163	440,234	0	0	0	0	0
		60174	WW PS0015 Aiport Pump Station Pump Renewals	0	0	0	0	0	0	0	0	523,776	686,511	311,592	0	0	0	0	0
		60179	WW Chelsea Street Pump Station Renewal (PS0009)	0	0	0	0	0	0	0	0	0	0	0	225,840	927,750	238,432	0	0
		60180	WW Smith Street Pump Station Renewal (PS0012)	0	0	0	0	0	0	0	0	0	0	0	0	0	238,432	981,385	251,971
		60181	WW Tilford Street Pump Station Renewal (PS0013)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971
		60301	CWTP Landfill Gas Compressor Renewal	0	0	0	0	0	0	0	0	0	536,870	550,292	0	0	0	0	0
		60307	CWTP Wastewater Trickling Filter Flow Meter Renewal	-52,378	-483,183	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60308	CWTP Wastewater Inlet Flow Monitoring	0	0	0	0	0	0	0	0	26,189	241,592	0	0	0	0	0	0
		60309	CWTP Wastewater Clarifier Mechanical Renewals	0	0	0	0	0	0	0	0	0	1,288,489	1,320,701	0	0	0	0	0
		60310	CWTP Wastewater Digester 1-4 Roof Renewal	0	0	0	0	0	0	0	0	0	0	0	0	2,319,376	2,384,318	2,453,464	0
		60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	0	0	0	0	0	0	0	0	45,376	0	0	0	0	238,432	0	0
		60313	CWTP Wastewater Secondary Contact Tanks Renewal Pipework	0	0	0	0	0	0	0	0	104,755	858,993	1,760,935	790,440	0	0	0	0
		60314	CWTP Wastewater Influent Structure Renewal (upstream of screens)	0	0	0	0	0	0	0	-1,000,000	0	0	0	0	0	4,768,637	4,906,927	4,039,414
		60315	CWTP Wastewater Sludge Screen	0	0	0	0	0	0	0	0	0	161,061	1,485,789	1,693,799	0	0	0	0
		60316	CWTP Wastewater Pump Station A & B Pump Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	1,490,199	1,533,415	0
		60317	CWTP Wastewater Odour Control Renewal & Enhancements	0	0	0	0	0	0	0	0	0	0	0	1,129,200	1,159,688	1,192,159	0	0
		60318	CWTP Wastewater Uniflare Renewals	0	0	0	0	0	0	0	0	157,133	1,399,550	0	0	0	0	0	0
		60319	CWTP Wastewater Trade Waste Reception Facility Improvements	0	0	0	0	0	0	0	0	41,902	386,547	0	0	0	0	0	0
		60320	CWTP Wastewater Ocean Outfall Diffuser Renewal	0	0	-1,100,584	-1,129,200	-1,159,688	-1,192,159	-126,148	1,129,200	0	0	0	0	0	0	1,100,584	1,129,200
		60321	CWTP Wastewater Toe Drain Reprofiling	0	0	0	0	0	0	0	0	104,755	1,073,741	1,100,584	1,016,280	0	0	0	0
		60322	CWTP Wastewater Sludge Dryer 1 & 2 Renewal	0	0	0	0	0	0	0	0	0	214,748	1,100,584	1,355,039	0	0	0	0
		60323	CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal	0	0	0	0	0	0	0	0	0	0	275,146	1,976,099	0	0	0	0
		60324	CWTP Wastewater Trickling Filter Mechanical Renewal	-41,902	-386,547	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		67806	CWTP Trickling Filter Renewal	-3,586,830	-2,699,522	-4,866,774	-1,773,539	500,000	4,500,000	4,500,000	4,390,675	500,000	10,000	10,000	10,000	500,000	4,500,000	4,500,000	4,390,675
		71877	CWTP Wastewater Critical Mechanical Spares FY23 & FY24	0	0	0	0	0	0	0	0	261,888							
		37153	CWTP Refurbish Amenities & Mezzanine Roof	0	0	0	0	0	0	0	0	249,000							
	WW Collection, Treatment & Disposal Total			**-7,321,956**	**1,650,200**	**3,692,148**	**-8,342,410**	**-6,458,128**	**3,307,841**	**4,373,852**	**4,519,875**	**8,855,261**	**20,389,496**	**23,881,617**	**11,017,469**	**6,461,853**	**16,880,352**	**17,742,989**	**13,978,532**
Linwood Total				-33,308,118	-5,871,725	10,732,002	7,617,817	4,049,872	3,307,841	4,373,852	4,519,875	17,895,457	30,637,018	49,099,730	30,378,703	17,994,611	17,263,036	18,104,875	14,874,289
Metropolitan	Civil Defence Emergency Management	15704	Tsunami Warning System	0	0	0	0	0	0	0	0	1,279,620	971,300	567,000	1,150	0	0	0	0
		36871	Civil Defence Equipment Replacements & Renewals	0	0	0	0	0	0	0	0	134,306	137,704	141,100	144,796	148,695	149,422	153,755	157,906
	Civil Defence Emergency Management Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,413,926**	**1,109,004**	**708,100**	**145,946**	**148,695**	**149,422**	**153,755**	**157,906**
	Community Development and Facilities	36872	Programme - Community Centres Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	1,690,667	1,858,733	2,048,165	2,227,440	2,437,152	2,651,989
		36873	Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	95,699	131,796	79,498	91,677	106,260	43,339
		65433	Delivery Package - Community Centres Renewals & Replacements	0	0	0	0	0	0	0	0	1,354,408	1,902,557	0	0	0	0	0	0
	Community Development and Facilities Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,354,408**	**1,902,557**	**1,786,366**	**1,990,529**	**2,127,663**	**2,319,117**	**2,543,412**	**2,695,328**
	Community Housing	36886	Programme - Housing	0	0	0	0	0	0	0	0	0	0	5,278,080	6,629,418	6,903,458	6,118,345	7,253,316	7,532,481

This is a working document and is subject to change

Ward	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Metropolitan	Community Housing	65441	Delivery Package - Housing Renewals	0	0	0	0	0	0	0	0	4,994,853	5,075,792	0	0	0	0	0	0
	Community Housing Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,994,853**	**5,075,792**	**5,278,080**	**6,629,418**	**6,903,458**	**6,118,345**	**7,253,316**	**7,532,481**
	Corporate Capital	64048	Performing Arts Precinct	0	0	0	0	0	0	0	0	16,278,748	18,897,189	0	0	0	0	0	0
	Corporate Capital Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,278,748**	**18,897,189**	**0**	**0**	**0**	**0**	**0**	**0**
	Facilities, Property & Planning	36939	Programme - Corporate Property Replacements & Renewals	0	0	0	0	0	0	0	0	0	0	1,112,607	1,113,835	2,772,962	1,158,779	1,651,181	861,740
		60462	Programme - Carbon Neutral by 2031 Fleet & Plant Asset Purchases	0	0	0	0	0	0	0	0	0	0	4,476,784	4,756,598	4,836,754	6,561,163	6,724,810	7,067,530
		65443	Delivery Package - Corporate Property Renewals & Replacements	0	0	0	0	0	0	0	0	1,404,899	3,077,524	0	0	0	0	0	0
		65446	Delivery Package - Fleet & Plant Asset Purchases	0	0	0	0	0	0	0	0	2,130,499	3,173,804	0	0	0	0	0	0
	Facilities, Property & Planning Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,535,398**	**6,251,328**	**5,589,391**	**5,870,433**	**7,609,716**	**7,719,942**	**8,375,991**	**7,929,270**
	Flood Protection & Control Works	336	SW Pump Station Reactive Renewals	0	0	0	0	0	0	0	0	137,738	95,112	0	0	0	0	0	0
		510	Programme - SW Treatment & Storage Facility Renewals	0	0	0	0	0	0	0	0	407,722	567,362	495,263	508,140	521,860	536,472	552,029	566,934
		2416	Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities	0	0	0	0	0	0	0	0	0	0	209,494	2,038,333	4,466,727	4,100,801	5,587,764	9,135,103
		37843	Programme - SW Pump & Storage Reactive Renewals	0	0	0	0	0	0	0	0	0	51,497	74,840	95,981	106,691	129,049	103,045	103,308
		41868	Programme - SW Pumping & Storage Civils & Structures Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	1,188,509	9,814	0
		41870	Programme - SW Pumping & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	1,586,770	9,814	0
		41871	Programme - SW Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142,087
		41901	SW Blencathra Basins	0	0	0	0	0	0	0	0	100,000	700,000	2,000,000	0	0	0	0	0
		41999	Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities	0	0	0	0	0	0	0	0	5,238	26,259	57,576	117,984	24,241	186,178	637,901	910,874
		44421	SW Kainga Basins	-64,388	-1,737,484	0	0	1,801,872	0	0	0	64,388	1,737,484	2,624,221	4,658,399	1,801,872	0	0	0
		48903	SW Pump & Storage Equipment Renewals 2020 (MEICA)	0	0	0	0	0	0	0	0	10,000	10,000	0	0	0	0	0	0
		48908	SW Health & Safety Renewals	0	0	0	0	0	0	0	0	0	2,110	3,302	4,517	5,799	4,769	4,907	5,039
		49963	SW Flood Protection Structure	0	0	0	0	0	0	0	0	29,425	82,701	84,751	86,997	89,342	87,981	90,533	92,977
		50349	SW Reactive Flood Protection Asset Renewals (excl PS's)	0	0	0	0	0	0	0	0	68,322	70,090	71,848	73,703	75,656	74,510	76,671	78,741
		56168	SW Open Drains Reactive Works	0	0	0	0	0	0	0	0	261,889	235,492	241,349	518,854	532,924	524,550	539,762	629,927
		56178	SW Piped Systems Reactive Works	0	0	0	0	0	0	0	0	228,934	588,021	603,682	564,599	579,844	596,080	613,366	629,927
		56179	SW Waterways & Wetlands Land Purchases Rolling Package	0	0	0	0	0	0	0	0	587,653	518,925	1,197,962	1,205,986	869,766	894,119	920,049	944,890
		60249	SW Greenpark Flood Management	10,000	-259,561	188,994	60,567	0	0	0	0	10,000	200,000	200,000	71,859	0	0	0	0
		60355	Programme - SW Coastal Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306,683	314,963
		60376	Programme - SW Quantity Modelling	0	0	0	0	0	0	0	0	1,743,255	1,558,716	1,326,178	332,578	339,398	346,661	354,394	361,803
		62924	SW Flood Management Avon River Flood Modelling (OARC)	0	0	0	0	0	0	0	0	543,254	100,000	0	0	0	0	0	0
		63038	Programme - SW Flood and Stormwater Priority Works (OARC)	0	0	0	0	200,000	0	0	0	10,000	50,000	50,000	175,450	319,376	142,411	45,612	64,427
		67421	SW Pages to Bridge (OARC)	0	0	0	0	0	0	0	0	1,500,000	7,219,868	8,289,128	3,037,417	0	0	0	0
		67424	SW ANZAC to Wainoni Stopbank (OARC)	0	0	0	0	0	0	0	0	25,000	25,000	25,000	500,000	500,000	750,000	1,000,000	1,150,000
		69267	SW Nottingham Stream	0	0	0	0	0	0	0	0	400,000	1,500,000	0	0	0	0	0	0
	Flood Protection & Control Works Total			**-54,388**	**-1,997,045**	**188,994**	**60,567**	**2,001,872**	**0**	**0**	**0**	**6,132,819**	**15,338,637**	**17,554,594**	**13,990,797**	**10,233,496**	**11,148,860**	**10,852,344**	**15,131,000**
	Information Technology	434	Programme - Business Technology Solutions	0	0	0	0	0	0	0	0	0	1,053,695	5,879,900	6,032,800	6,195,700	6,401,134	6,586,767	6,764,610
		435	Programme - Continuous Improvement Technology	0	0	0	0	0	0	0	0	3,608,280	3,442,015	3,527,893	3,619,610	3,717,277	4,023,571	4,140,254	4,252,041
		436	Programme - Technology Systems Replacements & Renewals	0	0	0	0	0	0	0	0	0	6,407,297	7,643,885	7,842,403	8,054,132	7,864,251	8,092,314	8,310,806
		829	Aerial Photography	0	0	0	0	0	0	0	0	0	286,910	0	294,945	0	311,390	0	329,071
		2203	IT Equipment Infrastructure & Device Replacements & Renewals	0	0	0	0	0	0	0	0	2,755,000	0	0	0	0	0	0	0
		38411	Asset Data Ingestion for Parks Phase Two	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		47335	Electronic Planning Software (EPLAN) Solution	0	0	0	0	0	0	0	0	100,000							
		50205	Migration of Pathways off Windows 2008 Server	0	0	0	0	0	0	0	0	600,000	0	0	0	0	0	0	0
		53098	Consenting and Compliance Solution Review	0	0	0	0	0	0	0	0	350,000	0	0	0	0	0	0	0
		55139	Data Network Upgrade New Design Future Phases	0	0	0	0	0	0	0	0	1,330,015	0	0	0	0	0	0	0
		55465	Resource Management Act (RMA) Reforms	0	0	0	0	0	0	0	0	240,646	9,354						
		57218	Delegations Register Improvements	0	0	0	0	0	0	0	0	150,000							
		61887	Development Contributions	0	0	0	0	0	0	0	0	0	700,000						
		62015	Rates Strike and Enhancements Bundle	0	0	0	0	0	0	0	0	125,435	0	0	0	0	0	0	0
		62025	Audio-visual at Community Boardrooms	0	0	0	0	0	0	0	0	1,914	0	0	0	0	0	0	0
		62026	Time Management	0	0	0	0	0	0	0	0	0	1,596,986	0	0	0	0	0	0
		62771	Funding and Grants Management System Replacement	0	0	0	0	0	0	0	0	111,809	0	0	0	0	0	0	0
		63096	Digital Citizen Experience - Identity Platform Service	0	0	0	0	0	0	0	0	171,733	691,590	0	0	0	0	0	0
		63490	Review of Functionality of LASER	0	0	0	0	0	0	0	0	0	200,000						
		63491	Accessibility	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		63618	Modern Workplace Programme - SharePoint Online Migration	0	0	0	0	0	0	0	0	1,225,539							
		63987	Excess Water Use (IT Project)	0	0	0	0	0	0	0	0	1,434,301	0	0	0	0	0	0	0
		64406	Digital Citizen Experience - Web Accessibility Review and Update	0	0	0	0	0	0	0	0	52,000	0	0	0	0	0	0	0
		64407	CEA Enhancement Review	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		64408	Digital Citizen Experience - Online Payments	0	0	0	0	0	0	0	0	0	60,000	0	0	0	0	0	0
		64427	Digital Citizen Experience Enhancement Bundle	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		65408	B2B & Contract Renewal Improvements Programme	0	0	0	0	0	0	0	0	565,435	0	0	0	0	0	0	0
		66124	Organisational Change IT Enablement Bundle FY23-24	0	0	0	0	0	0	0	0	280,000	0	0	0	0	0	0	0
		66128	Enterprise Learning Management System	0	0	0	0	0	0	0	0	0	250,000	0	0	0	0	0	0
		66130	Digital Citizen Experience - Customer Relationship Management	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0
		66132	Modern Workplace Programme - Council Meeting Rooms Audio Visual Upgrade	0	0	0	0	0	0	0	0	411,568	0	0	0	0	0	0	0
		66133	PIPS (Parking Enforcement Backend Replacement)	0	0	0	0	0	0	0	0	9,000	141,000						
		66137	MagicInfo	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		67541	Modern Workplace Programme	0	0	0	0	0	0	0	0	3,040,573	0	0	0	0	0	0	0
		67542	SAP Improvement Programme	0	0	0	0	0	0	0	0	555,260	489,914	0	0	0	0	0	0
		69967	Digital Citizen Experience - Straight Through Processing Request for Service	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0
		69969	Digital Citizen Experience - Website Redesign Structure and Pathways	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0
		71566	Independent Hearings Panel	0	0	0	0	0	0	0	0	0	28,396						
		39737	CANCELLED - Modern Workplace Programme - SharePoint Phase 2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		34954	Get Off GEMS	0	0	0	0	0	0	0	0	0	1,660,000	0	0	0	0	0	0
		66125	SAP Improvement Programme - Procurement & Contracts	0	0	0	0	0	0	0	0	64,874	0	0	0	0	0	0	0
		66127	Business Intelligence and Data Analytics Strategy Bundle	0	0	0	0	0	0	0	0	50,000	115,480	0	0	0	0	0	0
		67358	Greater Christchurch Spatial Plan	0	0	0	0	0	0	0	0	50,000	64,040	0	0	0	0	0	0
	Information Technology Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,583,382**	**17,496,677**	**17,051,678**	**17,789,758**	**17,967,109**	**18,600,346**	**18,819,335**	**19,656,528**
	Libraries	531	Digital Library Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	1,615,754	449,416	825,438	846,899	985,735	774,903	797,376	944,890
		36877	Programme - Library Built Asset Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	3,452,471	1,954,362	1,573,927	1,787,415	4,599,024	1,364,875
		36882	Rolling Package - Library Resources Restricted Assets	0	0	0	0	0	0	0	0	421,947	420,240	437,442	457,897	479,772	493,723	518,202	542,838
		36884	Rolling Package - Library Collection Resources	0	0	0	0	0	0	0	0	6,061,148	6,359,963	7,121,791	7,452,549	7,806,227	8,505,202	8,973,395	8,762,522
		36885	Programme - Library Furniture & Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	226,136	232,015	241,179	247,932	257,686	264,644
		65436	Delivery Package - Library Built Asset Renewals & Replacements	0	0	0	0	0	0	0	0	1,751,456	3,452,940	0	0	0	0	0	0
		65438	Delivery Package - Library Furniture & Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	207,285	243,944	0	0	0	0	0	0
	Libraries Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,057,590**	**10,926,503**	**12,063,278**	**10,943,722**	**11,086,840**	**11,809,175**	**15,145,683**	**11,879,769**
	Parks & Foreshore	3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	-147,952	0	147,952	0	0	0	0	0	2,005,000	452,787	3,174,559	3,105,299	3,247,126	4,321,577	4,446,903	4,724,451
		36875	Fire Fighting Equipment for Rural Fire Authority	0	0	0	0	0	0	0	0	11,000	9,800	9,000	0	0	0	0	0
		37412	FY18 Delivery Package - Artworks and Heritage Renewal	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0	0
		41950	Marine Seawall Planned Renewals	0	0	0	0	0	0	0	0	366,643	375,809	440,234	395,220	463,875	476,864	250,693	263,465
		43660	Community Parks Development	0	0	0	0	0	0	0	0	57,774	0	0	0	0	0	0	0
		43686	Community Parks Hard Surface Renewals	0	0	0	0	0	0	0	0	1,329,803	805,306	825,438	1,072,740	1,101,704	1,132,551	1,165,395	1,196,861
		43687	Community Parks Planned Green Assets Renewals	-250,000	250,000	0	0	0	0	0	0	733,812	894,244	715,380	733,980	753,797	894,119	920,049	944,890
		43697	Recreational Surface Renewals	0	0	0	0	0	0	0	0	0	91,268	93,550	198,739	440,681	393,413	294,416	107,088
		43954	Park Terrace Reserve (Magazine Bay) Renewal	0	0	0	0	0	0	0	0	282,884	0	0	0	0	0	0	0

Ward	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Metropolitan	Parks & Foreshore	55278	Park Maintenance Facility Planned Renewals	0	0	0	0	0	0	0	0	520,000	0	0	0	0	0	0	0
		61721	Regeneration Red Zone Planned Parks Asset Renewals	-148,254	0	148,254	0	0	0	0	0	100,000	253,676	203,283	56,460	57,984	119,216	122,673	125,985
		61728	Marine Slipway and Jetty Planned Renewals	0	0	0	0	0	0	0	0	52,378	536,870	22,012	225,840	0	0	0	0
		61729	Programme - Community Parks Land Development & Acquisition for City Parks	-191,624	0	0	191,624	0	0	0	0	1,005,000	185,396	1,201,062	191,624	0	0	0	0
		61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	-512,876	0	0	0	512,876	0	0	0	5,000	697,932	770,409	846,900	918,767	1,549,807	1,104,059	1,196,861
		61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	-83,792	0	0	0	83,792	0	0	0	1,005,000	181,115	1,210,643	1,242,119	489,683	1,549,807	2,024,107	1,385,839
		61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	-560,016	0	0	280,000	280,016	0	0	0	5,000	322,122	330,175	618,760	627,922	357,648	368,020	377,956
		61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	-1,280,664	0	0	0	1,280,664	0	0	0	5,000	966,367	1,210,643	1,242,119	1,686,555	1,549,807	2,024,107	1,385,839
		61735	Operating Plant & Equipment Acquisitions for Council Parks	0	0	0	0	0	0	0	0	274,173	107,374	110,058	112,920	115,969	119,216	122,673	125,985
		61737	Operating Plant & Equipment Acquisitions for Regional Parks	0	0	0	0	0	0	0	0	114,095	132,767	99,053	101,628	104,372	107,294	110,406	113,387
		61738	Operating Plant & Equipment Renewals for Council Parks	0	0	0	0	0	0	0	0	198,523	268,435	275,146	395,220	405,891	417,256	429,356	440,949
		61739	Operating Plant & Equipment Renewals for Regional Parks	0	0	0	0	0	0	0	0	60,351	66,705	55,029	56,460	57,984	59,608	61,337	62,993
		61741	Programme - Regional Parks Planned Buildings Renewals	0	0	0	0	0	0	0	0	0	491,205	715,380	553,308	475,472	274,197	1,042,722	226,774
		61744	Programme - Regional Parks Port Hills & Banks Peninsula New Development	0	0	0	0	0	0	0	0	0	212,444	781,415	852,546	516,061	685,492	609,686	663,943
		61745	Programme - Regional Parks Coastal & Plains New Development	0	0	0	0	0	0	0	0	0	0	550,292	785,923	929,142	692,883	564,542	510,367
		61746	Programme - Regional Parks Coastal & Plains Planned Assets Renewals	0	0	0	0	0	0	0	0	0	164,001	495,263	508,140	521,860	536,472	552,029	566,934
		61747	Regional Parks Planned Displays,Visitor information & Signage Renewals	-100,000	30,000	30,000	0	0	20,000	20,000	0	20,100	115,829	101,538	112,920	133,364	91,530	93,604	0
		61749	Regional Parks Building Reactive Renewals	0	0	0	0	0	0	0	0	114,095	89,841	88,047	90,336	92,775	59,608	61,337	62,993
		61750	Regional Parks Planned Operational Communication Equipment Renewals	-129,218	40,000	40,000	49,218	0	0	0	0	5,000	93,687	95,029	116,970	69,581	71,530	73,604	100,788
		61753	Regional Parks Planned Mutual Boundary Fence Renewals	0	0	0	0	0	0	0	0	36,031	32,212	33,018	33,876	34,791	35,765	36,802	37,796
		61754	Regional Parks Planned New Operational Equipment Acquisitions	-50,000	50,000	0	0	0	0	0	0	60,974	103,687	110,058	56,460	115,969	59,608	122,673	62,993
		61756	Regional Parks Play & Recreation Planned Asset Renewals	0	0	0	0	0	0	0	0	180,179	64,424	137,573	79,044	17,395	298,040	0	31,496
		61757	Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals	0	0	0	0	0	0	0	0	0	483,183	495,263	508,140	521,860	536,472	552,029	566,934
		61758	Regional Parks Asset Reactive Renewals	0	0	0	0	0	0	0	0	60,051	53,687	55,029	56,460	57,984	59,608	61,337	62,993
		61759	Regional Parks Tree Renewals	0	0	0	0	0	0	0	0	72,060	77,901	66,035	124,212	69,581	71,530	73,604	75,591
		61760	Programme - Cemeteries Planned Building Renewals	0	0	0	0	0	0	0	0	-5	53,687	22,012	56,460	81,178	178,824	24,535	62,993
		61761	Cemeteries Asset Reactive Renewals	0	0	0	0	0	0	0	0	24,020	21,475	22,012	22,584	23,194	23,843	24,535	25,197
		61762	Cemeteries Building Reactive Renewals	0	0	0	0	0	0	0	0	60,051	53,687	11,006	11,292	57,984	298,040	12,267	12,599
		61763	Cemeteries Planned Asset Renewals	0	0	0	0	0	0	0	0	63,571	128,849	110,058	135,504	127,566	83,451	85,871	88,190
		61765	Cemeteries Planned Tree Renewals	0	0	0	0	0	0	0	0	90,075	80,531	82,544	84,690	86,977	71,530	73,604	75,591
		61766	Cemeteries Mutual Boundary Planned Fence Renewals	0	0	0	0	0	0	0	0	12,010	10,737	11,006	11,292	11,597	11,922	12,267	12,599
		61767	Cemeteries development of new assets	0	0	0	0	0	0	0	0	114,095	137,416	104,556	107,274	110,170	113,255	116,540	157,482
		61768	Cemeteries Burial Beams Development	0	0	0	0	0	0	0	0	261,888	268,435	275,146	282,300	289,922	298,040	306,683	314,963
		61773	Memorial Cemetery Development	0	0	0	0	0	0	0	0	100,000	0	369,576	338,760	0	357,648	0	0
		61775	Land Purchases for Cemeteries Development	0	0	0	0	0	0	0	0	0	0	220,117	1,242,119	1,855,501	0	1,533,415	2,204,744
		61777	Programme - Community Parks Planned Play Spaces Renewals	0	0	0	0	0	0	0	0	0	1,363,949	2,329,216	2,767,668	2,522,321	2,551,221	2,281,721	2,740,181
		61780	Community Parks Play Items Reactive Renewals	0	0	0	0	0	0	0	0	90,075	80,531	82,544	56,460	57,984	71,530	73,604	100,788
		61781	Community Parks Access & Carparks Development	0	0	0	0	0	0	0	0	0	0	0	0	0	283,112	244,878	0
		61782	Programme - Community Parks New Development	0	0	0	0	0	0	0	0	0	0	627,966	869,139	2,081,036	2,045,675	954,542	2,258,061
		61783	Programme - Community Parks Buildings New Development	0	0	0	0	0	0	0	0	350,000	0	193,242	0	23,194	321,883	24,535	377,956
		61784	Community Parks Development New Signage Assets	0	0	0	0	0	0	0	0	19,683	64,424	66,035	11,292	11,597	11,922	12,267	12,599
		61785	Programme - Community Parks Sports Field Development	0	0	0	0	0	0	0	0	0	0	1,075,435	993,175	1,258,464	973,887	965,109	1,086,702
		61791	Citywide Forest Planting	0	0	0	0	0	0	0	0	0	0	0	112,920	115,969	119,216	184,010	188,978
		61793	Programme - Community Parks Planned Buildings Renewals	0	0	0	0	0	0	0	0	0	420,903	993,904	1,287,287	800,185	1,262,497	1,454,241	1,857,790
		61794	Programme - Community Parks Planned Recreation Spaces Renewals	0	0	0	0	0	0	0	0	0	239,496	222,122	62,106	406,876	552,387	488,669	253,420
		61795	Heritage Parks Planned Hard Surfaces Renewals	0	0	0	0	0	0	0	0	115,000	85,000	119,139	127,520	289,922	101,334	245,346	296,066
		61796	Programme - Community Parks Planned Asset Renewals	0	0	0	0	0	0	0	0	0	69,793	66,035	67,752	69,581	35,765	36,802	164,537
		61799	Dog Parks Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		61803	Community Parks Development of New Assets	-100,000	100,000	0	0	0	0	0	0	66,686	299,639	175,125	179,678	184,530	190,745	196,277	201,577
		61805	Parks Maintenance Depots Development	0	0	0	0	0	0	0	0	628,531	1,288,489	0	0	0	0	0	0
		61806	Sports Fields Irrigation Systems Development	0	0	0	0	0	0	0	0	0	161,061	165,088	169,380	173,953	178,824	184,010	188,978
		61808	City Parks Planned Major Structures Component Renewals	-151,178	151,178	0	0	0	0	0	0	40,000	315,256	104,556	169,380	150,759	107,294	110,406	113,387
		61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	0	0	0	0	0	0	0	0	424,375	322,122	330,175	395,220	347,906	417,256	410,955	440,949
		61811	Heritage Parks Planned Green Asset Collections Renewals	0	0	0	0	0	0	0	0	230,136	273,804	297,158	271,008	214,542	172,863	141,074	125,985
		61812	Community Parks Building Reactive Renewals	0	0	0	0	0	0	0	0	172,478	161,061	165,088	169,380	173,953	333,805	287,055	251,971
		61814	Community Parks Asset Reactive Renewals	0	0	0	0	0	0	0	0	120,100	107,374	110,058	112,920	115,969	154,981	159,475	163,781
		61815	Community Parks Planned Tree Renewals	0	0	0	0	0	0	0	0	185,531	268,435	385,205	395,220	405,891	417,256	184,010	188,978
		61816	Community Parks Planned Irrigation System renewals	0	0	0	0	0	0	0	0	131,140	122,010	110,058	112,920	115,969	119,216	122,673	125,985
		61817	Community Parks Planned Mutual Boundary Fence Renewals	0	0	0	0	0	0	0	0	90,075	80,531	82,544	84,690	86,977	89,412	92,005	94,489
		61818	Programme - Community Parks Planned Sports Fields Renewals	0	0	0	0	0	0	0	0	388,143	607,547	422,643	627,533	512,602	538,876	658,776	722,896
		61957	Plant Nursery Developments	-200,000	200,000	0	0	0	0	0	0	103,790	474,944	253,134	56,460	57,984	59,608	61,337	62,993
		63666	Residential Red Zone - Asset Renewals (OARC)	38,000	-38,000	0	0	0	0	0	0	50,000	155,267	0	0	0	0	0	0
		64749	Community Parks Play Item Renewal	0	0	0	0	0	0	0	0	339,000	0	0	0	0	0	0	0
		65069	Community Parks Signage Renewals	0	0	0	0	0	0	0	0	86,250	0	0	0	0	0	0	0
		65070	Community Partnerships - Parks	0	0	0	0	0	0	0	0	138,000	55,301	0	0	0	0	0	0
		65403	RP - Victoria Park Old Stone toilets renewal	0	0	0	0	0	0	0	0	50,000	400,000	0	0	0	0	0	0
		65404	Regional Parks - Groynes and Steadfast building renewals	0	0	0	0	0	0	0	0	150,994	0	0	0	0	0	0	0
		65409	Regional Parks - Building Sewer and Component Renewals	0	0	0	0	0	0	0	0	379,500	0	0	0	0	0	0	0
		65418	Botanic Gardens - Services renewal including sewage, water, power, IT	0	0	0	0	0	0	0	0	229,984	173,301	0	0	0	0	0	0
		65435	CEM - Avonhead Cemetery Building upgrades and sewer	0	0	0	0	0	0	0	0	0	50,000	200,000	0	0	0	0	0
		65437	Cemetery Building component renewals	0	0	0	0	0	0	0	0	168,345	0	0	0	0	0	0	0
		65439	Linwood Park Pavilion & Toilet Renewal	0	0	0	0	0	0	0	0	813,556	0	0	0	0	0	0	0
		65440	Community Parks -Building Renewals	0	0	0	0	0	0	0	0	201,832	0	0	0	0	0	0	0
		65442	CP-Public Toilets_Banks Peninsula facilites renewals	0	0	0	0	0	0	0	0	290,000	378,000	220,500	0	0	0	0	0
		65445	Community Parks Public Toilet Sewer and Septic System Renewals	0	0	0	0	0	0	0	0	125,750	100,000	100,000	0	0	0	0	0
		65447	CP-Public Toilets_Westburn Reserve toilet renewal	0	0	0	0	0	0	0	0	25,000	200,000	0	0	0	0	0	0
		65476	Botanic Gardens Science Centre Development	0	0	0	0	0	0	0	0	284,442	80,000	0	0	0	0	0	0
		65604	Heritage Parks Irrigation	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0	0
		65817	Port Hills & Banks Peninsula Track and Reserve Development	0	0	0	0	0	0	0	0	131,250	100,000	0	0	0	0	0	0
		65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	0	0	0	0	0	0	0	0	120,822	61,684	0	0	0	0	0	0
		65874	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	0	0	0	0	0	0	0	0	185,537	170,932	0	0	0	0	0	0
		65960	Regional Parks Ecological Recovery	0	0	0	0	0	0	0	0	305,056	0	0	0	0	0	0	0
		68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	100,000	2,000,000	-4,000,000	-2,100,000	4,000,000	0	0	0	4,100,000	6,000,000	5,900,000	6,660,000	4,000,000	0	0	0
		68174	Ōtākaro-Avon River Corridor Cultural and Secondary Trails (OARC)	0	0	0	0	0	0	0	0	0	0	0	3,360,000	4,240,000	2,000,000	3,832,051	3,493,409
		68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	-167,999	167,999	0	0	0	0	0	0	1,000,000	1,241,740	4,000,000	5,800,000	5,800,000	5,800,000	5,800,000	2,328,170
		68837	Red Zone Ecological Restoration (excl. OARC)	0	0	0	0	0	0	0	0	0	0	400,000	1,900,000	6,873,055	3,502,414	0	0
		70634	Community Parks Sports Field Development Delivery Package	0	0	0	0	0	0	0	0	1,230,222	383,344	0	0	0	0	0	0
	Parks & Foreshore Total			**-3,935,573**	**2,951,177**	**-3,633,794**	**-1,579,158**	**6,157,348**	**20,000**	**20,000**	**0**	**23,066,916**	**25,440,829**	**34,894,617**	**43,585,746**	**47,763,453**	**40,370,450**	**38,683,708**	**36,242,332**
	Parks Heritage Management	61691	Heritage Buildings Reactive Renewals	0	0	0	0	0	0	0	0	101,584	183,131	66,035	67,752	69,581	71,530	73,604	75,591
		61692	Programme - Heritage Buildings Planned Renewals	0	0	0	0	0	0	0	0	0	490,387	286,152	169,380	208,744	178,824	368,020	188,978
		61693	Programme - Public Artworks, Monuments & Artefacts Planned Renewals (PAMA)	0	0	0	0	0	0	0	0	0	488,552	637,811	379,807	333,155	305,914	306,683	125,985
		65405	H Building - Yew Cottage Conservation Works	0	0	0	0	0	0	0	0	471,884	0	0	0	0	0	0	0
		65406	H Building - Sign of the Takahe window renewals	0	0	0	0	0	0	0	0	180,000	0	0	0	0	0	0	0
		65407	H Building - Sign of the Kiwi and Lyttelton Signal Box	0	0	0	0	0	0	0	0	80,000	0	0	0	0	0	0	0
		65414	Public Artworks, Monuments and Artefacts Planned Renewals	0	0	0	0	0	0	0	0	55,000	0	0	0	0	0	0	0
		65415	PAMA Chalice Conservation Works	-265,000	265,000	0	0	0	0	0	0	50,000	265,000	0	0	0	0	0	0

Ward	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Metropolitan	Parks Heritage Management	65416	Delivery Package - PAMA Conservation and Renewal Projects	0	0	0	0	0	0	0	0	108,062	0	0	0	0	0	0	0
		65417	PAMA-Jubilee Clock tower repair of Artefacts components	0	0	0	0	0	0	0	0	155,720	0	0	0	0	0	0	0
	Parks Heritage Management Total			**-265,000**	**265,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,202,250**	**1,427,070**	**989,998**	**616,939**	**611,480**	**556,268**	**748,307**	**390,554**
	Recreation, Sports, Comm Arts & Events	59922	Programme - Recreation & Sport Centres Renewals & Replacements	0	0	0	0	0	0	0	0	3,541,080	6,162,689	9,467,375	10,055,688	9,612,187	10,003,792	10,596,431	11,070,382
		59923	Programme - Recreation & Sport Centres Development	0	0	0	0	0	0	0	0	323,776	107,374	110,058	56,460	231,938	238,432	245,346	62,993
		59924	Programme - Outdoor Pools Renewals & Replacements	0	0	0	0	0	0	0	0	106,691	641,017	727,925	718,390	943,081	952,428	1,013,422	1,025,659
		59926	Programme - Outdoor Pools Development	0	0	0	0	0	0	0	0	0	53,687	0	56,460	0	178,824	0	62,993
		59927	Programme - Paddling Pools Renewals & Replacements	0	0	0	0	0	0	0	0	73,504	96,816	99,236	101,817	104,566	107,493	110,611	113,597
		59929	Programme - Camping Grounds Renewals & Replacements	0	0	0	0	0	0	0	0	280,650	464,684	698,084	391,900	461,817	859,995	409,798	485,754
		59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements	0	0	0	0	0	0	0	0	563,483	2,450,112	3,315,948	2,777,631	3,095,286	2,014,731	2,246,128	2,306,143
		59932	Programme - Specialised Recreation & Sport Facilities Development	0	0	0	0	0	0	0	0	104,755	0	0	112,920	0	0	122,673	0
		59936	Programme - Community Events & Arts Development	0	0	0	0	0	0	0	0	31,427	53,687	11,006	3,388	0	0	24,535	0
		59937	Programme - Community Events & Arts Renewals & Replacements	0	0	0	0	0	0	0	0	45,778	77,403	89,918	6,775	147,998	10,729	14,107	54,671
		60008	Recreation and Sport Centres - Reactive Renewals & Replacements	0	0	0	0	0	0	0	0	104,755	0	0	0	0	0	0	0
		60009	Outdoor Pools - Reactive Renewals & Replacements	0	0	0	0	0	0	0	0	20,951	0	0	0	0	0	0	0
		60010	Paddling Pools - Reactive Renewals & Replacements	0	0	0	0	0	0	0	0	20,951	0	0	0	0	0	0	0
		60011	Camping Grounds - Reactive Replacements & Renewals	0	0	0	0	0	0	0	0	20,951	0	0	0	0	0	0	0
		60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	0	0	0	0	0	0	0	0	52,378	0	0	0	0	0	0	0
		60051	Fitness Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	515,364	0	0	0	0	0	0	0
		60052	Delivery Package - Community Events Acquisitions	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
	Recreation, Sports, Comm Arts & Events Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,906,494**	**10,107,469**	**14,519,550**	**14,281,429**	**14,596,873**	**14,366,424**	**14,783,051**	**15,182,192**
	Regulatory Compliance & Licensing	36876	Compliance Equipment Renewals	0	0	0	0	0	0	0	0	77,000	159,848	71,671	39,522	63,203	53,647	46,002	0
		67005	Building Consent Equipment Purchases	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0
	Regulatory Compliance & Licensing Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**82,000**	**159,848**	**71,671**	**39,522**	**63,203**	**53,647**	**46,002**	**0**
	Solid Waste & Resource Recovery	106	Waste Transfer Stations Renewals and Replacements	0	0	0	0	0	0	0	0	626,684	0	0	0	0	0	0	0
		109	Solid Waste Renewals	0	0	0	0	0	0	0	0	290,171	477,533	0	0	0	0	0	0
		111	Solid Waste New Equipment	0	0	0	0	0	0	0	0	33,522	22,693	0	0	0	0	0	0
		161	Closed Landfills Management	0	0	0	0	0	0	0	0	232,921	647,390	507,369	520,562	534,616	549,585	579,017	609,769
		37828	Programme - Recycling and Transfer Station Renewals	0	0	0	0	0	0	0	0	0	863,288	881,568	905,618	931,229	240,816	1,008,374	1,060,797
		37830	Programme - Solid Waste Plant & Equipment Renewals	0	0	0	0	0	0	0	0	0	99,858	110,058	120,825	131,045	140,675	154,568	170,080
		37831	Programme - Solid Waste New Plant & Equipment	0	0	0	0	0	0	0	0	0	36,938	1,007,243	2,299,275	2,362,398	1,227,924	36,802	37,796
		60426	Programme - Recycling and Transfer Station Improvements	0	0	0	0	0	0	0	0	104,755	107,374	110,058	112,920	115,969	119,216	122,673	125,985
		60428	Transfer Station Stormwater Treatment	0	0	0	0	0	0	0	0	5,000	194,448	0	0	0	0	0	0
		60432	Materials Recovery Facility Building & Fixed Plant Renewals	0	0	0	0	0	0	0	0	101,613	125,628	150,780	200,998	226,139	251,546	284,602	318,743
		60433	Organics Processing Plant Building and Fixed Plant Renewals	0	0	0	0	0	0	0	0	306,933	351,113	375,299	400,866	426,765	451,828	490,693	609,769
	Solid Waste & Resource Recovery Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,701,599**	**2,926,263**	**3,142,375**	**4,561,064**	**4,728,161**	**2,981,590**	**2,676,729**	**2,932,939**
	Stormwater Drainage	324	Programme - SW Reticulation Renewals	0	0	0	0	0	0	0	0	250,000	250,631	2,178,181	6,936,465	9,176,723	10,517,672	10,880,684	11,228,462
		327	SW Technical Equipment Renewal	0	0	0	0	0	0	0	0	61,488	47,245	46,224	53,072	55,665	56,032	55,203	55,433
		329	SW New Technical Equipment	0	0	0	0	0	0	0	0	60,707	47,245	46,224	57,589	61,463	56,032	55,203	55,433
		388	Programme - SW Open Waterway Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	438,419	920,049	944,890
		481	Programme - SW Waterway Structure Renewals	0	0	0	0	0	0	0	0	0	280,459	287,487	294,909	302,825	298,040	306,683	314,963
		984	Programme - SW Waterway Lining Renewals	-430,986	-953,923	-2,965,090	350,000	1,000,000	1,000,000	1,000,000	1,000,000			2,568,906	5,368,913	7,720,758	11,689,041	10,875,191	11,141,821
		41866	Programme - SW Stormwater Drainage Reactive Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		44457	Programme - SW Open Water Systems Utility Drain Improvements	0	0	0	0	0	0	0	0	0	560,723	1,436,947	1,474,352	1,259,685	2,145,887	2,208,117	2,267,736
		49778	Delivery Package - SW Waterway Structures Renewal	0	0	0	0	0	0	0	0	273,618	571,795	0	0	0	0	0	0
		50348	SW Reactive Drainage Asset Renewals	0	0	0	0	0	0	0	0	536,190	549,578	563,244	577,893	593,528	584,158	601,099	617,328
		50366	SW Mains Renewals Affiliated With Roading Works	0	0	0	0	0	0	0	0	723,776	1,084,120	797,349	564,600	579,844	596,080	613,366	629,926
		50664	Delivery Package - SW Natural Waterways	0	0	0	0	0	0	0	0	406,568	175,991	0	0	0	0	0	0
		60215	SW Jacksons Creek Lower Water Course Renewals	0	0	0	0	0	0	0	0	978,414	1,001,800	1,026,845	112,920	0	0	0	0
		60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal	-465,454	-250,489	715,943	0	0	0	0	0	1,036,012	250,489	766,040	0	0	0	0	0
		60378	Programme - SW Stormwater Modelling (Quality & Treatment)	0	0	0	0	0	0	0	0	0	147,309	143,799	143,966	144,143	144,329	144,527	144,390
		60455	SW WE St Albans Creek Naturalisation	0	0	0	0	0	0	0	0	0	53,687	165,088	338,760	347,906	357,648	368,020	377,956
		60456	SW WE Upper Dudley Creek Naturalisation	0	0	0	0	0	0	0	0	0	0	55,029	338,760	347,906	357,648	368,020	755,912
		60457	SW WE Jacksons Creek Naturalisation	0	0	0	0	0	0	0	0	0	0	0	56,460	57,984	357,648	368,020	377,956
		60458	SW WE Brittans Drain Naturalisation	0	0	0	0	0	0	0	0	0	0	0	0	0	59,608	61,337	377,956
		60460	SW WE Styx River Tributaries Naturalisation	0	0	0	0	0	0	0	0	0	53,687	132,070	338,760	347,906	357,648	368,020	377,956
		65147	SW McSaveneys Road Drain Timber Lining Renewal	0	0	0	0	0	0	0	0	500,000	2,131,478	45,032	0	0	0	0	0
		65151	SW Cross Stream Bank Renewal (Elmwood Park)	0	0	0	0	0	0	0	0	65,000	20,000	0	0	0	0	0	0
		65536	SW Pipeline Repairs and Patch Linings (City Wide)	0	0	0	0	0	0	0	0	0	48,793	350,000	50,000	0	0	0	0
		66638	SW Fish Passage Barrier Remediation	0	0	0	0	0	0	0	0	523,776	536,870	510,334	282,300	289,922	298,040	306,683	314,963
		69401	Christchurch City Instream Contaminant Concentration Model ICCM	0	0	0	0	0	0	0	0	314,088	192,736	0	0	0	0	0	0
	Stormwater Drainage Total			**-896,440**	**-1,204,412**	**-2,249,147**	**350,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,729,637**	**8,004,636**	**11,118,799**	**16,989,719**	**21,286,258**	**28,313,930**	**28,500,222**	**29,983,081**
	Strategic Land Acquisitions	67	Strategic Land Acquisitions	-1,046,851	0	1,046,851	0	0	0	0	0	0	1,073,741	1,046,851	1,129,200	0	2,384,318	2,453,464	1,889,780
		36940	Programme - Surplus Property Development	0	0	0	0	0	0	0	0	0	0	159,365	163,508	167,923	172,625	177,631	182,427
		65444	Delivery Package - Surplus Property Development	0	0	0	0	0	0	0	0	155,206	159,106	0	0	0	0	0	0
	Strategic Land Acquisitions Total			**-1,046,851**	**0**	**1,046,851**	**0**	**0**	**0**	**0**	**0**	**155,206**	**1,232,847**	**1,206,216**	**1,292,708**	**167,923**	**2,556,943**	**2,631,095**	**2,072,207**
	Strategic Planning, Future Dev. & Regen	36874	Enliven Places	0	0	0	0	0	0	0	0	314,266	440,938	330,175	338,760	347,906	357,648	368,020	377,956
		40552	Smart Cities Innovation	0	0	0	0	0	0	0	0	628,531	644,244	660,351	677,520	695,813	715,296	736,039	755,912
	Strategic Planning, Future Dev. & Regeneration Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**942,797**	**1,085,182**	**990,526**	**1,016,280**	**1,043,719**	**1,072,944**	**1,104,059**	**1,133,868**
	Technical Services & Design	446	Delivery Package - Digital Survey Equipment Replacements & Renewals	0	0	0	0	0	0	0	0	150,007	21,996	0	0	0	0	0	0
		36935	Programme - Digital Survey Equipment Replacements & Renewals	0	0	0	0	0	0	0	0	0	71,103	92,901	72,398	99,196	89,412	92,005	94,489
		61634	Technical Services & Design - Vehicles & Equipment Replacements	0	0	0	0	0	0	0	0	53,763	0	0	0	0	0	0	0
	Technical Services & Design Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**203,770**	**93,099**	**92,901**	**72,398**	**99,196**	**89,412**	**92,005**	**94,489**
	Transport Access	163	Carriageway Reseals - Asphalt	0	0	0	0	0	0	0	0	4,339,981	0	0	0	0	0	0	0
		164	Delivery Package - Footpath Renewals	0	0	0	0	0	0	0	0	3,270,473	3,509,405	0	0	0	0	0	0
		165	Subdivisions (Transport Infrastructure)	0	0	0	0	0	0	0	0	1,100,000	0	0	0	0	0	0	0
		166	Programme - Retaining Walls Renewals	0	0	0	0	0	0	0	0	0	1,051,658	1,242,560	1,316,278	1,397,229	1,192,159	226,730	259,854
		181	Carriageway Reseals - Chipseal	0	0	0	0	0	0	0	0	11,832,813	4,321,208	0	0	0	0	0	0
		185	Road Pavement Renewals	0	0	0	0	0	0	0	0	3,572,188	1,073,741	2,201,169	0	0	0	0	0
		205	Programme - Kerb & Channel Renewal (Category 1)	0	0	0	0	0	0	-8,587,123	-1,772,087	0	4,682,953	7,730,581	8,468,997	8,117,815	8,345,114	0	7,046,888
		214	Programme - Landscaping Renewals	0	0	0	0	0	0	0	0	0	280,450	287,488	294,917	302,835	417,256	429,356	440,949
		215	Programme - Berms Renewals	0	0	0	0	0	0	0	0	0	112,121	114,956	117,987	121,115	160,941	165,609	170,080
		240	Delivery Package - Road Metalling Renewals	0	0	0	0	0	0	0	0	1,128,480	0	0	0	0	0	0	0
		257	Programme - Street Tree Renewals	0	0	0	0	0	0	0	0	0	593,452	689,736	707,625	726,785	953,727	981,385	1,007,883
		283	Programme - Bridge Renewals	0	0	0	0	0	0	0	0	0	469,137	446,737	420,819	440,893	434,511	358,711	331,897
		288	Programme - New Retaining Walls	0	0	0	0	0	0	0	0	0	296,686	229,912	235,869	242,221	193,040	6,683	14,963
		833	Programme - Parking Renewals On Street	0	0	0	0	0	0	0	0	0	360,899	304,693	312,610	321,016	327,844	337,351	346,460
		2018	Programme - Transport Corridor Optimisation Works	0	0	0	0	0	0	0	0	0	670,359	699,955	729,951	761,788	774,903	797,376	818,905
		2143	Programme - Road Metalling Renewals	0	0	0	0	0	0	0	0	0	798,420	1,130,596	1,171,554	1,215,347	3,608,315	3,737,822	3,864,533
		3107	Programme - Road Lighting Renewals	0	0	0	0	0	0	-1,182,348	0	0	2,189,548	2,968,291	1,993,809	2,131,403	3,032,138	1,884,482	3,149,634
		35145	Delivery Package - Parking Renewals On Street	0	0	0	0	0	0	0	0	458,153	343,619	0	0	0	0	0	0
		37102	Delivery Package - Bridge Renewals	0	0	0	0	0	0	0	0	1,639,216	0	0	0	0	0	0	0
		37117	Delivery Package - Retaining Walls Renewals	0	0	0	0	0	0	0	0	1,431,872	0	0	0	0	0	0	0
		37221	Delivery Package - Advanced Direction Signage	0	0	0	0	0	0	0	0	466,004	174,425	0	0	0	0	0	0
		37437	Programme - Carriageway Smoothing	0	0	0	0	0	0	0	0	0	4,470,674	4,605,376	4,748,680	4,901,370	4,848,086	5,013,623	5,165,399
		37438	Programme - Footpath Renewals	0	0	0	0	0	0	0	0	0	5,831,867	5,588,989	6,057,975	5,957,839	7,749,035	7,973,757	8,189,048

Ward	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Metropolitan	Transport Access	37439	Programme - Carriageway Sealing & Surfacing	0	0	0	0	0	0	0	0	0	12,373,974	14,782,547	14,783,957	13,978,495	14,126,301	14,608,644	15,078,092
		37441	Programme - Road Pavement Renewals & Replacements	0	0	0	0	0	0	0	0	0	2,911,351	2,850,921	3,251,813	4,239,491	5,290,034	5,443,442	5,618,367
		37443	Delivery Package - Landscaping Renewals	0	0	0	0	0	0	0	0	273,607	0	0	0	0	0	0	0
		37444	Delivery Package - Berms Renewals	0	0	0	0	0	0	0	0	110,001	0	0	0	0	0	0	0
		37446	Delivery Package - Road Lighting Reactive Renewals	0	0	0	0	0	0	0	0	348,892	0	0	0	0	0	0	0
		37449	Delivery Package - Road Lighting Safety	0	0	0	0	0	0	0	0	327,659	0	0	0	0	0	0	0
		37454	Delivery Package - New Retaining Walls	658,526	229,680	0	0	0	0	0	0	1,562,302	572,806	0	0	0	0	0	0
		37742	Rural Roads Drainage Renewals	0	0	0	0	0	0	0	0	419,021	461,024	440,234	451,680	463,875	476,864	490,693	503,941
		37743	Delivery Package - Street Tree Renewals	0	0	0	0	0	0	0	0	664,839	0	0	0	0	0	0	0
		37873	Programme - Parking Renewals Off Street	0	0	0	0	0	0	0	0	0	279,081	235,680	241,740	248,290	512,628	527,495	541,737
		49927	Ōtākaro & State Highway Projects	0	0	0	0	0	0	0	0	5,300	0	0	0	0	0	0	0
		50861	Delivery Package - Transport Corridor Optimisation Works	0	0	0	0	0	0	0	0	113,568	113,568	113,568	0	0	0	0	0
		51514	Delivery Package - Road Lighting Renewals	0	0	0	0	0	0	0	0	2,112,574	2,255,730	0	0	0	0	0	0
		54387	Delivery Package - Kerb & Channel Renewals - Minor Works	0	0	0	0	0	0	0	0	1,859,197	3,221,222	1,100,584	0	0	0	0	0
		59940	Programme - Street Renewals	0	1,200,000	0	0	0	0	0	0	0	2,650,000	5,000,000	4,238,704	4,058,908	4,172,557	4,483,561	4,409,487
		60269	Kāinga Ora Regeneration Projects	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60358	Programme - Corridor Optimisation	0	0	0	0	0	0	0	0	0	0	0	0	0	1,192,159	1,226,732	0
		60377	Programme - Active Transport Level of Service Enhancements	0	0	0	0	0	0	0	0	0	511,368	920,584	1,129,200	1,159,688	1,192,159	1,226,732	6,299,268
		65633	Central City Projects - Salisbury & Kilmore (Stage 2)	0	0	0	0	0	0	0	0	0	0	81,305	225,840	648,996	4,417,706	9,672,324	8,818,975
		65923	School Safety	1,486,830	2,322,496	1,817,200	0	0	0	0	0	2,597,949	2,322,496	1,817,200	0	0	0	0	0
		66258	Road Lighting LED Install - Non-Subsidy	0	0	0	0	0	0	0	0	1,009,828	0	0	0	0	0	0	0
		71536	Brougham Street - Complementary Projects	0	0	0	0	0	0	0	0	150,000							
	Transport Access Total			**2,145,356**	**3,752,176**	**1,817,200**	**0**	**0**	**0**	**-9,769,471**	**-1,772,087**	**40,793,917**	**58,903,241**	**55,583,662**	**50,900,005**	**51,435,399**	**63,417,477**	**59,592,508**	**72,101,557**
	Transport Environment	211	Delivery Package - Off Road Cycleway Surfacing	0	0	0	0	0	0	0	0	397,649	0	0	0	0	0	0	0
		19037	Delivery Package - Intelligent Transport System Renewals	0	0	0	0	0	0	0	0	43,695	0	0	0	0	0	0	0
		37226	Delivery Package - Bus Asset Renewals	0	0	0	0	0	0	0	0	507,279	689,426	0	0	0	0	0	0
		37430	Delivery Package - Public Transport Bus Priority Electronic Installations	0	0	0	0	0	0	0	0	87,109	0	0	0	0	0	0	0
		37433	Programme - Off Road Cycleway Surfacing Renewals	0	0	0	0	0	0	0	0	0	166,667	149,366	165,103	181,719	178,824	184,010	188,978
		37883	Programme - Intelligent Transport System Renewals	0	0	0	0	0	0	0	0	0	44,770	45,942	47,116	48,387	0	0	0
		41655	Programme - Public Transport Intelligent Transport System (ITS) Installations	0	0	0	0	0	0	0	0	0	45,945	45,822	45,333	44,636	190,745	196,277	75,591
		41656	Programme - Public Transport Assets Renewals	0	0	0	0	0	0	0	0	0	415,915	427,773	440,006	452,601	524,550	539,762	554,336
		45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	660,000	0	-600,000	0	0	0	0	0	660,000	708,669	126,386	745,272	765,394	786,825	809,643	869,299
		50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	0	0	0	0	0	0	0	0	432,084	0	0	0	0	0	0	0
		50466	Public Transport ITS Installations	0	0	0	0	0	0	0	0	348,685	0	0	0	0	0	0	0
		52228	Cycle Facilities & Connection Improvements	0	0	0	0	0	0	0	0	150,000	346,637	0	0	0	0	0	0
		60293	Programme - Bus Lane Priority	0	0	0	0	0	0	-10,000,000	0	0	981,115	1,240,818	4,290,958	11,132,888	4,291,702	6,560,840	20,156,962
		60400	Programme - Cycleway Improvement Reseal Support	0	0	0	0	0	0	0	0	0	214,748	220,117	225,840	231,938	238,432	245,346	251,971
		65626	Major Cycleway – Little River Link Route Rail Crossing	0	0	0	0	0	0	0	0	0	343,089	0	0	0	0	0	0
		66289	PT - Advance Bus Detection (CRAF)	0	0	0	0	0	0	0	0	260,000	144,659	0	0	0	0	0	0
		66290	PT - Intersection Improvements, Bus Transfers (CRAF)	0	0	0	0	0	0	0	0	29,776	0	0	0	0	0	0	0
		68615	Delivery Package - Bus Lane Priority	0	0	0	0	0	0	0	0	14,185	0	0	0	0	0	0	0
	Transport Environment Total			**660,000**	**0**	**-600,000**	**0**	**0**	**0**	**-10,000,000**	**0**	**2,930,461**	**4,101,640**	**2,256,224**	**5,959,628**	**12,857,563**	**6,211,078**	**8,535,878**	**22,097,137**
	Transport Safety	212	Delivery Package - Coloured Surfacing Renewals	0	0	0	0	0	0	0	0	218,406	0	0	0	0	0	0	0
		213	Delivery Package - Signs Renewals	0	0	0	0	0	0	0	0	456,601	0	0	0	0	0	0	0
		217	Programme - Traffic Signals Renewals	0	0	0	0	0	0	0	0	2,000,000	4,005,525	2,322,369	5,143,188	4,058,908	2,980,398	3,066,830	3,149,634
		2420	Programme - Crime Prevention Cameras	0	0	0	0	0	0	0	0	0	197,719	202,665	207,939	213,557	0	0	0
		18339	Programme - Guardrail Renewals	0	0	0	0	0	0	0	0	0	74,096	114,956	117,987	81,115	89,216	92,673	85,985
		18340	Delivery Package - Railway Crossing Renewals	0	0	0	0	0	0	0	0	760,883	0	0	0	0	0	0	0
		37293	Delivery Package - Traffic Signals Renewals	-1,000,000	1,000,000	0	0	0	0	0	0	2,734,175	1,000,000	0	0	0	0	0	0
		37434	Programme - Coloured Surfacing Renewals	0	0	0	0	0	0	0	0	0	148,387	132,160	141,545	151,417	214,589	220,812	226,774
		37442	Programme - Signs Renewals	0	0	0	0	0	0	0	0	0	336,462	287,488	294,917	302,835	417,256	429,356	440,949
		37450	Delivery Package - Guardrail Renewals	0	0	0	0	0	0	0	0	160,479	0	0	0	0	0	0	0
		41649	Programme - Traffic Signs & Markings Installation	0	0	0	0	0	0	0	0	0	317,369	333,082	357,337	371,476	566,276	582,698	598,430
		41650	Programme - Minor Road Safety Improvements	0	0	0	0	0	0	0	0	0	3,221,222	3,301,753	3,387,598	5,798,440	5,960,796	6,133,659	6,299,268
		41653	Programme - School Safety	0	0	0	0	0	0	0	0	0	536,870	330,175	338,760	231,938	238,432	245,346	251,971
		41654	Crime Camera Installation	0	0	0	0	0	0	0	0	249,606	0	0	0	0	0	0	0
		50461	Road markings and signs	0	0	0	0	0	0	0	0	209,511	218,962	220,117	225,840	231,938	238,432	245,346	251,971
		50462	Delivery Package - Minor Road Safety Improvements	-3,846,313	2,000,000	1,846,313	0	0	0	0	0	559,426	2,000,000	1,846,313	0	0	0	0	0
		59753	Traffic Signal Cabinets Safety Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60113	Programme - Minor Safety Intervention	0	0	0	0	0	0	0	0	0	322,122	330,175	338,760	347,906	357,648	368,020	377,956
		62329	Road Safety Priorities Delivery Package (CRAF)	0	0	0	0	0	0	0	0	942,121	0	0	0	0	0	0	0
		65924	Minor Safety Interventions	0	0	1,482,735	0	0	0	0	0	411,853	0	1,482,735	0	0	0	0	0
		65987	Slow Speed Neighbourhoods	0	540,000	0	0	0	0	0	0	249,989	654,276	0	0	0	0	0	0
		67946	Delivery Package - Traffic Signal Cabling Renewal	0	0	0	0	0	0	0	0	1,343,310	2,592,441	2,400,000	0	0	0	0	0
	Transport Safety Total			**-4,846,313**	**3,540,000**	**3,329,048**	**0**	**0**	**0**	**0**	**0**	**10,296,360**	**15,625,450**	**13,303,988**	**10,553,871**	**11,789,530**	**11,063,043**	**11,384,740**	**11,682,938**
	Water Supply	45	WS New Connections	0	0	0	0	0	0	0	0	1,148,924	677,530	707,675	914,651	1,020,525	1,050,292	982,612	980,166
		49	WS Subdivisions Add Infrastructure For Development	0	0	0	0	0	0	0	0	296,005	303,431	298,924	306,737	314,946	548,393	564,297	516,540
		50	Programme - WS Reticulation New Mains	0	0	0	0	0	0	0	0	0	0	0	324,773	1,259,685	1,311,375	1,349,405	1,385,839
		51	Programme - WS Mains Renewals	29,000	-11,472,256	-15,190,531	-5,473,704	6,243,980	7,084,020	11,011,822	4,602,595	371,802	3,018,187	11,301,946	34,115,055	49,589,482	51,565,087	57,732,268	55,146,894
		52	Programme - WS Headworks Well Renewals	500,000	1,000,000	1,000,000	714,206	-1,261,576	-1,409,685	217,388	-760,332	500,000	1,000,000	1,000,000	918,900	800,000	800,000	700,000	700,000
		53	Programme - WS Submains Renewals	0	0	0	0	0	0	0	0	108,303	3,729,101	3,966,506	5,601,959	6,251,878	6,430,507	6,019,573	6,005,722
		64	Programme - WS Land Purchase for Pump Stations	0	0	0	0	0	0	0	0	0	0	1,650,876	0	0	1,788,239	0	1,889,780
		73	Programme - WS Pumping & Storage Civils and Structures Renewals	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	2,000,000	2,136,706	2,737,266	2,183,939
		89	WS Submains Meter Renewal	0	0	0	0	0	0	0	0	227,319	212,600	222,318	286,817	320,074	314,730	294,416	293,546
		865	Programme - WS Security	0	0	0	0	0	0	0	0	0	0	0	0	0	21,459	19,628	20,158
		870	Programme - WS New Wells for Growth	0	0	0	0	0	0	0	0	0	0	1,205,276	825,590	1,695,742	1,788,239	1,840,098	1,889,780
		1258	Programme - WS New Pump Stations for Growth	0	0	0	0	0	0	0	0	0	100,000	2,618,880	3,188,330	3,423,925	357,648	3,680,195	5,039,414
		2201	Programme - WS City Water Supply Rezoning & Demand Management	0	0	0	0	0	0	0	0	263,776	2,627,787	3,026,607	3,105,299	3,189,142	3,576,478	3,680,195	3,149,634
		2355	WS Pump Stations Reactive Renewals	0	0	0	0	0	0	0	0	314,187	284,542	297,158	383,927	429,085	441,099	412,182	411,972
		2363	Programme - WS Water Supply Pump Station & Reservoir Safety Improvements	0	0	0	0	0	0	0	0	0	0	51,100	0	0	0	0	0
		20713	WS New Small Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	298,040	0	0
		20716	Programme - WS Smart Customer Water Meters	-646,382	-1,223,741	870,123	0	0	0	0	1,000,000	1,438,722	1,223,741	2,771,292	2,258,399	2,319,376	2,384,318	2,453,464	3,519,707
		41874	Programme - WS Mains Renewals Affiliated with Roading Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,049,415
		41881	Programme - WS Modelling	0	0	0	0	0	0	0	0	100,000	276,093	283,798	338,261	365,568	373,004	355,160	354,490
		41882	Programme - WS Pumping & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	0	177,726	247,142	283,268	292,879	269,991	268,822
		41883	Programme - WS Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	108,484	154,385	178,458	221,812	308,206	204,490
		41884	Programme - WS Control Software Renewals (SCADA)	0	0	0	0	0	0	0	0	0	0	68,047	82,920	96,406	99,945	91,446	92,206
		42082	Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	100,000	296,211	412,656	471,726	592,644	558,755	556,384
		43873	Programme - WS Backflow Prevention	0	0	0	0	0	0	0	0	72,281	67,645	70,438	91,465	102,052	104,910	98,139	98,269
		48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	0	0	0	0	0	0	0	0	18,501	0	0	0	0	0	0	0
		48902	WS Pump & Storage Equipment Renewals 2021 (MEICA)	0	0	0	0	0	0	0	0	934,065	0	0	0	0	0	0	0
		48907	WS Health & Safety Renewals	0	0	0	0	0	0	0	0	65,692	44,489	49,052	127,600	142,642	146,636	137,394	137,324
		50437	WS Treatment Plant Reactive Renewals	0	0	0	0	0	0	0	0	41,252	61,734	25,314	31,618	35,950	36,957	34,348	34,016
		51454	WS Hydrogeological Groundwater Model	-235,342	-44,760	43,870	26,602	18,822	-387,452	-78,511	-78,111	0	30,000	100,000	100,000	100,000	0	0	0
		56060	WS Update Model Base Data	0	0	0	0	0	0	0	0	109,388	154,036	0	0	0	0	0	0
		56258	WS Drinking Water Sampling Point Source and Treatment	0	0	0	0	0	0	0	0	64,948	69,784	57,230	0	0	10,729	0	0

Ward	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Metropolitan	Water Supply	56683	WS Reactive Mains & Submains Renewal	0	0	0	0	0	0	0	0	253,508	237,297	413,777	319,563	357,184	367,185	343,485	342,680
		56783	WS Smart Water Network	0	0	0	0	0	0	0	0	1,385,498	2,260,611	1,482,117	0	0	0	0	0
		57144	WS Reactive Water Meter Renewal	0	0	0	0	0	0	0	0	288,407	959,422	643,563	2,286,629	2,551,313	2,625,135	2,457,144	2,451,675
		58178	WS Hackthorne Reservoir Renewal	0	0	0	0	0	0	0	0	407,313	100,000	0	0	0	0	0	0
		59075	WS Pumping & Storage MEICA Renewals for FY2022	0	0	0	0	0	0	0	0	438,598	336,302	0	0	0	0	0	0
		59939	Programme - WS Smart Water Network	0	0	0	0	0	0	0	0	0	0	1,650,876	1,693,799	1,159,688	1,609,415	0	0
		60158	WS Pump & Storage MEICA Renewals for FY2023	0	0	0	0	0	0	0	0	692,123	0	0	0	0	0	0	0
		60159	WS Burnside & Farrington Generator Replacement	0	0	0	0	0	0	0	0	677,348	501,000	0	0	0	0	0	0
		60164	WS Lock Renewals	0	0	0	0	0	0	0	0	314,266	322,122	330,175	0	0	0	0	0
		60171	WS SCADA Communications Upgrade Works	0	0	0	0	0	0	0	0	610,000	0	0	0	0	0	0	0
		60258	Programme - Water Supply Safety Improvements	0	0	0	0	0	0	0	0	0	0	2,201,169	1,129,200	0	0	0	0
		60325	WS Pump Station – Diesel Tank Renewals to Meet Regional Plan	0	0	0	0	0	0	0	0	392,832	268,435	0	0	0	0	0	0
		60326	Programme - WS Asbestos Removal	0	0	0	0	0	0	0	0	146,657	150,324	154,082	158,088	162,356	166,902	171,742	176,379
		60328	Programme - WS Pumping & Storage Water Security Improvements	0	0	0	0	0	0	0	0	5,000	214,748	220,117	225,840	231,938	238,432	245,346	0
		60329	Programme - WS Reservoir & Suction Tank Water Security Renewals	1,715,296	0	0	0	-305,757	-447,060	-460,024	0	1,715,296	0	0	0	0	0	0	0
		63367	WS Transient Mitigation	0	0	0	0	0	0	0	0	149,982	1,007,526	339,460	0	0	0	0	0
		65003	WS Candys Road Water Supply Main	0	0	0	0	0	0	0	0	346,480	0	0	0	0	0	0	0
		65082	WS Vanguard, Browning, St James, Riverlaw, Worcester, Olivine, Curries & Lismore Submains Renewal	0	0	0	0	0	0	0	0	102,006	0	0	0	0	0	0	0
		67850	WS Drinking Water Sample Points Distribution Network	0	0	0	0	0	0	0	0	208,886	0	0	0	0	0	0	0
		68753	WS Akaroa and Lyttelton Pressure Management	0	0	0	0	0	0	0	0	163,778	0	0	0	0	0	0	0
		69983	WS Dedicated Water Take/Filling Sites	0	0	0	0	0	0	0	0	10,000	1,001,852	0	0	0	0	0	0
		69993	Project - WS Water Supply Safety Improvements	0	0	0	0	0	0	0	0	50,000	400,000	0	0	0	0	0	0
		70349	WS Reservoir & Suction Tank Delivery Package	0	0	0	0	0	0	0	0	585,008	416,612	233,590	441,517	150,000	0	0	0
		71598	WS New Chlorination Equipment	1,500,000	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	0	0
	Water Supply Total			**2,862,571**	**-11,740,757**	**-13,276,538**	**-4,732,896**	**4,695,469**	**4,839,823**	**10,690,675**	**4,764,152**	**16,518,151**	**22,156,951**	**39,023,784**	**61,071,120**	**79,002,409**	**81,699,195**	**87,536,755**	**88,899,241**
	WW Collection, Treatment & Disposal	35	Programme - WW Reticulation Renewals	-29,000	-3,792,699	-13,000,000	-12,137,712	3,600,000	800,000	10,500,000	10,985,489	509,678	4,402,320	8,034,166	18,843,813	41,521,402	40,043,848	50,366,568	52,229,217
		37	LW Laboratory Renewals	0	0	0	0	0	0	0	0	11,764	18,436	51,808	282,300	289,922	104,910	98,139	98,269
		60	Programme - WW New Mains	0	0	0	0	0	0	0	0	0	453,667	811,867	1,561,462	1,816,851	1,788,239	1,840,098	1,889,780
		61	Programme - WW New Pump Stations for Growth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	766,671	944,890
		63	Programme - WW Pumping & Storage Instumentation Control & Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	396,211	512,657	571,726	587,734	550,803	549,296
		94	WW Subdivisions Additional Infrastructure	0	0	0	0	0	0	0	0	263,105	302,683	402,443	412,794	423,934	685,492	705,371	666,541
		1376	Programme - WW New Reticulation Odour Control	500,000	500,000	618,428	3,415	-300,810	-328,833	-262,984	-729,216	500,000	500,000	1,000,000	900,000	700,000	700,000	700,000	232,052
		2350	Programme - WW Reticulation Structure Renewals	0	0	0	0	0	0	0	0	0	339,302	354,388	457,326	510,262	524,550	491,919	490,083
		2375	WW Pump Station Equipment Reactive Renewals (MEICA)	0	0	0	0	0	0	0	0	88,962	84,541	97,158	148,864	429,085	441,099	412,182	411,972
		2435	Programme - WW Wetwell Safety Improvements	0	0	0	0	0	0	0	0	24,301	0	0	0	0	0	0	0
		20714	WW New Schemes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503,941
		37835	Programme - WW Lateral Renewals	0	0	0	0	0	0	0	0	600,000	1,669,651	1,639,774	1,643,408	1,500,000	1,500,000	1,500,000	1,500,000
		37839	Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	1,924,497	1,774,486	2,927,052	1,667,831	2,161,501	2,723,670
		41872	Programme - WW Control Software Renewals (SCADA)	0	0	0	0	0	0	0	0	0	0	63,834	82,432	91,616	94,181	88,325	88,190
		41873	Programme - WW Modelling	0	0	0	0	0	0	0	0	283,321	270,724	278,295	330,357	357,450	364,659	347,800	346,931
		41875	Programme - WW Pump & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	100,000	237,726	307,142	343,267	352,879	329,991	328,822
		41876	Programme - WW Pump & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	226,721	292,463	327,032	336,189	314,043	313,704
		41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals	0	0	0	0	0	0	0	0	0	905,163	960,906	1,133,716	1,429,895	1,663,062	1,761,587	1,984,269
		41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roading Works	-472,498	-711,890	1,184,388	0	0	0	0	0	1,051,690	711,890	2,671,277	1,920,768	2,143,103	2,204,302	2,063,363	2,941,758
		42155	Programme - WW Overflow Reduction	0	0	0	0	0	0	0	0	0	0	0	0	0	357,648	376,179	0
		48898	WW Manholes Infiltration Reduction	0	0	0	0	0	0	0	0	564,899	560,818	0	0	0	0	0	0
		48906	WW Health & Safety Renewals	0	0	0	0	0	0	0	0	10,000	10,000	10,000	27,600	39,307	146,636	137,394	137,324
		50436	WW Local Pressure Sewer Systems Reactive Renewals	0	0	0	0	0	0	0	0	38,222	0	0	0	0	0	0	0
		56307	WW Update Model Base Data	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0
		57129	Programme - WW Reactive Reticulation Renewals	-543,292	-1,087,511	630,803	1,000,000	0	0	0	0	1,209,262	1,087,511	2,541,417	3,529,407	2,981,558	3,071,002	2,874,233	2,867,427
		57641	WW Land purchase for Wastewater Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57,874
		57642	WW Southern Relief Easement	0	0	0	0	0	0	0	0	90,000	247,862	0	0	0	0	0	0
		58434	WW Smart Overflow Reduction	0	0	0	0	0	0	0	0	183,322	187,905	255,395	197,610	162,356	0	0	0
		60172	WW Lock Replacement Project	0	0	0	0	0	0	0	0	419,021	429,496	0	0	0	0	0	0
		60175	WW Pump & Storage MEICA Renewals for FY2023	0	0	0	0	0	0	0	0	738,235	0	0	0	0	0	0	0
		60176	WW Pump & Storage MEICA Renewals for FY2024-5	0	0	0	0	0	0	0	0	505,004	510,000	0	0	0	0	0	0
		60187	WW Pump & Storage MEICA Renewals for FY2025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60299	Programme - WW Buildings Asbestos Removal	0	0	0	0	0	0	0	0	146,657	150,324	154,082	158,088	162,356	166,902	171,742	176,379
		60300	Landfill Gas Control & Electrical Renewal	0	0	0	0	0	0	0	0	209,510	429,496	0	0	0	0	0	0
		60303	WW Pressure Sewer System Monitoring & Control Relocation (SCADA)	0	0	0	0	0	0	0	0	0	107,374	220,117	112,920	0	0	0	0
		60305	WW Pump Station Flow Meters at all Stations	0	0	0	0	0	0	0	0	50,217	343,597	387,406	0	0	0	0	0
		60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam	-2,054,000	583,751	1,470,249	0	0	0	0	0	1,346,000	1,416,249	1,470,249	0	0	0	0	0
		61836	Programme - WW Treatment Plant Electrical Renewals	0	0	0	0	0	0	0	0	0	0	495,263	731,721	816,420	945,382	264,974	264,569
		64993	Landfill Gas Pumping & Storage Reactive Renewals	0	0	0	0	0	0	0	0	101,613	94,489	99,053	127,600	142,642	146,636	137,394	137,394
		65019	CWTP Waste Water Equipment Renewals 2022 (EICA)	0	0	0	0	0	0	0	0	340,196	20,000	0	0	0	0	0	0
		65020	CWTP Waste Water Equipment Renewals 2023 (EICA)	-511,994	-77,608	589,602	0	0	0	0	0	1,139,599	77,608	589,602	0	0	0	0	0
		65021	CWTP Waste Water Equipment Renewals 2024 (EICA)	0	0	0	0	0	0	0	0	10,000	1,327,621	130,294	0	0	0	0	0
		66469	WW Heathcote Valley New Pipeline	0	0	0	0	0	0	0	0	31,640	0	0	0	0	0	0	0
		67458	WW SCADA Server Infrastructure Upgrades	0	0	0	0	0	0	0	0	500,000	0	0	0	0	0	0	0
		67459	LW Laboratory New Equipment	0	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
		69533	WW Langdons Rd Mains Renewal (Phase 2)	-620,000	-1,000,000	1,620,000	0	0	0	0	0	1,380,000	1,000,000	2,080,000	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**-3,730,784**	**-5,585,957**	**-6,886,530**	**-11,134,297**	**3,299,190**	**471,167**	**10,237,016**	**10,256,273**	**12,601,218**	**18,008,726**	**27,833,948**	**35,738,934**	**59,937,236**	**58,143,181**	**68,710,277**	**72,134,352**
		71867	Main South Road Footpath	110,000	200,000	0	0	0	0	0	0	110,000	200,000	0	0	0	0	0	0
		71868	Halswell Road / Dunbars Road Signals Component	220,000	0	0	0	0	0	0	0	220,000	0	0	0	0	0	0	0
		71869	Hendersons Road / Monsaraz Boulevard	0	100,000	400,000	0	0	0	0	0	0	100,000	400,000	0	0	0	0	0
		71870	Tram Power Supply	165,000	0	0	0	0	0	0	0	165,000	0	0	0	0	0	0	0
		71872	Gollans Bay Closed Landfill	27,500	0	0	0	0	0	0	0	27,500	0	0	0	0	0	0	0
		71873	Bexley Closed Landfill	550,000	0	0	0	0	0	0	0	550,000	0	0	0	0	0	0	0
		71874	Allandale Closed Landfill	440,000	0	0	0	0	0	0	0	440,000	0	0	0	0	0	0	0
		72097	Programme – FY23 Weather Event Remediation Transport	4,950,000	0	0	0	0	0	0	0	4,950,000	0	0	0	0	0	0	0
	Total			**6,462,500**	**300,000**	**400,000**	**0**	**0**	**0**	**0**	**0**	**6,462,500**	**300,000**	**400,000**	**0**	**0**	**0**	**0**	**0**
Metropolitan Total				**-2,644,923**	**-9,719,818**	**-19,863,916**	**-17,035,784**	**17,153,879**	**6,330,990**	**2,178,220**	**14,248,339**	**189,944,399**	**246,570,938**	**265,459,747**	**304,039,966**	**361,459,380**	**368,760,789**	**388,169,171**	**419,929,169**
Papanui	Parks & Foreshore	51775	Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	0	0	0	0	0	0	0	0	47,420	198,420	0	0	0	0	0	0
		61804	Community Parks Recreation Spaces Development	0	0	0	0	0	0	0	0	0	0	22,012	45,168	440,681	65,569	797,376	0
	Parks & Foreshore Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47,420**	**198,420**	**22,012**	**45,168**	**440,681**	**65,569**	**797,376**	**0**
	Stormwater Drainage	55112	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)	0	0	0	0	0	0	0	0	500,489	330,254	0	0	0	0	0	0
		60218	SW Dudley Creek Timber Lining Renewals (Harris Crescent, Papanui)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		65142	SW Papanui Creek at Tulloch Place Invert Renewal	0	0	0	0	0	0	0	0	90,000	8,768	0	0	0	0	0	0
		66183	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) Stage 2	0	0	0	0	0	0	0	0	0	0	176,335	1,011,402	1,011,417	0	0	0
		72584	SW - Winters Road Drain Renewals (Winters Road)	-150,000	-350,000	500,000	0	0	0	0	0	650,000	200,000	500,000					0
	Stormwater Drainage Total			**-150,000**	**-350,000**	**500,000**	**0**	**0**	**0**	**0**	**0**	**1,240,489**	**539,022**	**676,335**	**1,011,402**	**1,011,417**	**0**	**0**	**0**
	Transport Access	232	Northern Arterial Extension including Cranford Street Upgrade	-1,138,448	1,138,448	0	0	0	0	0	0	1,026,855	1,138,448	0	0	0	0	0	0
		915	Northcote Road Corridor Improvement	0	0	0	0	0	0	0	0	0	0	0	0	2,134,692	3,291,695	3,387,154	6,957,213
		17043	Main North Road Corridor Improvement	0	0	0	0	0	0	0	0	0	121,411	1,243,789	0	0	1,289,935	1,386,338	1,423,705
		17877	Cranford & Main North Road Intersection Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,411

Ward	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Papanui	Transport Access	42013	Cranford Street New Signalised Intersection	0	0	0	0	0	0	0	0	0	0	0	0	363,403	3,362,119	0	0
		60100	Prestons & Main North Road Intersection Improvement	0	0	0	0	0	0	0	0	73,329	107,374	473,251	0	0	0	0	0
		60104	Prestons & Grimseys Intersection Improvement	0	-300,000	300,000	0	0	0	0	0	26,189	424,735	850,284	0	0	0	0	0
		68389	Condell Ave Street Renewals	0	0	0	0	0	0	0	0	490,000	422,265	0	0	0	0	0	0
		71295	Aorangi Rd and Matsons Ave Kerb Renewals	0	0	0	0	0	0	0	0	700,000	0	0	0	0	0	0	0
	Transport Access Total			**-1,138,448**	**838,448**	**300,000**	**0**	**0**	**0**	**0**	**0**	**2,316,373**	**2,214,233**	**2,567,324**	**0**	**2,498,095**	**7,943,749**	**4,773,492**	**8,414,329**
	Transport Environment	17058	Cycle Connections - Northern Line	0	0	0	0	0	0	0	0	0	94,489	36,319	279,477	0	0	0	138,584
		26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	0	0	0	0	0	0	0	0	1,474,506	3,765,171	1,000,000	0	0	0	0	0
		47023	Major Cycleway - Northern Line Route (Section 2) Tuckers to Barnes & Main North Road	0	0	0	0	0	0	0	0	1,559,523	1,000,000	0	0	0	0	0	0
	Transport Environment Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,034,029**	**4,859,660**	**1,036,319**	**279,477**	**0**	**0**	**0**	**138,584**
	Transport Safety	67987	Greers/Langdons Traffic Lights	-400,000	-700,000	1,100,000	0	0	0	0	0	100,000	500,000	1,100,000	0	0	0	0	0
	Transport Safety Total			**-400,000**	**-700,000**	**1,100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**	**500,000**	**1,100,000**	**0**	**0**	**0**	**0**	**0**
	Water Supply	50341	WS Mays Well Renewal (3)	0	0	0	0	0	0	0	0	295,267	0	0	0	0	0	0	0
		57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	0	0	0	0	0	0	0	0	715,000	538,336	0	0	0	0	0	0
		60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	0	0	0	0	0	0	0	0	0	654,039	0	0	0	0	0	0
		60154	WS Grampian Street Suction Tank Renewal (PS1074)	-135,699	161,274	-25,575	0	0	0	0	0	100,000	735,015	3,434,476	1,409,134	2,408,552	1,500,000	0	0
		65008	WS Grassmere Water Supply Main	0	0	0	0	0	0	0	0	455,000	0	0	0	0	0	0	0
		70659	WS Innes, Condell & Matsons Mains Renewal	-1,121,680	1,121,680	0	0	0	0	0	0	1,206,320	1,121,680	0	0	0	0	0	0
		70743	WS Mains Tuckers Renewals	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	0	0
	Water Supply Total			**-1,257,379**	**1,282,954**	**-25,575**	**0**	**0**	**0**	**0**	**0**	**3,771,587**	**3,049,070**	**3,434,476**	**1,409,134**	**2,408,552**	**1,500,000**	**0**	**0**
	WW Collection, Treatment & Disposal	17875	WW Cranford Street Pump Station Renewal (PS0058)	-555,921	555,921	0	0	0	0	0	0	500,000	555,921	0	0	0	0	0	0
		56176	WW Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renewal	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		56180	WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Papare & Claremo Ma	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0
		71281	WW Meadows Street Mains Renewal	0	0	0	0	0	0	0	0	640,000	440,000	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**-555,921**	**555,921**	**0**	**0**	**0**	**0**	**0**	**0**	**1,155,000**	**995,921**	**0**	**0**	**0**	**0**	**0**	**0**
Papanui Total				-3,501,748	1,627,323	1,874,425	0	0	0	0	0	11,664,898	12,356,326	8,836,466	2,745,181	6,358,745	9,509,318	5,570,868	8,552,913
Riccarton	Flood Protection & Control Works	41638	SW Upper Ōtākaro - Avon (LDRP 511)	0	0	0	0	0	0	0	0	0	50,000	1,213,640	1,120,501	0	0	0	0
		60242	SW Riccarton Main Drain Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184,010	0
	Flood Protection & Control Works Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**	**1,213,640**	**1,120,501**	**0**	**0**	**184,010**	**0**
	Parks Heritage Management	3349	Chokebore Lodge	0	0	0	0	0	0	0	0	311,048	0	0	0	0	0	0	0
	Parks Heritage Management Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**311,048**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Stormwater Drainage	65143	SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	0	0	0	0	0	0	0	0	588,500	50,000	0	0	0	0	0	0
		65534	SW Clarence Street Renewal	0	0	0	0	0	0	0	0	425,000	20,000	0	0	0	0	0	0
		72583	SW Okeover Stream Timber Renewal (With University of Canterbury)	0	0	0	0	0	0	0	0	450,000	70,000						0
	Stormwater Drainage Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,463,500**	**140,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Access	17862	Clyde, Riccarton & Wharenui Intersection Improvements	0	0	0	0	0	0	0	0	0	0	63,045	59,893	676,608	0	0	0
		61031	Riccarton Roading & Transport Improvements (CRAF)	-1,616,974	-1,500,000	3,116,974	0	0	0	0	0	500,000	2,296,721	3,116,974	0	0	0	0	0
	Transport Access Total			**-1,616,974**	**-1,500,000**	**3,116,974**	**0**	**0**	**0**	**0**	**0**	**500,000**	**2,296,721**	**3,180,019**	**59,893**	**676,608**	**0**	**0**	**0**
	Transport Environment	1986	Programme - Major Cycleway - Northern Line Cycleway	-1,499,931	0	0	2,149,924	0	0	0	0	0	0	0	2,149,924	0	0	0	0
		17060	Cycle Connections - Uni-Cycle	0	0	0	0	0	0	0	0	138,277	141,734	254,235	0	0	0	0	138,584
		23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	0	0	2,500,000	0	0	0	0	0	750,000	1,785,180	2,500,000	0	0	0	0	0
		26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	0	0	0	0	0	0	0	0	423,193	0	0	0	0	0	0	0
		41847	Cycle Connections - Nor'West Arc	150,000	-960,287	810,287	0	0	0	0	0	150,000	500,000	810,287	0	0	0	0	0
		44695	Local Cycle Network - Inner Western Arc	0	0	0	0	0	0	0	0	0	0	55,029	62,106	579,844	0	0	0
		44698	Local Cycle Network - Burnside to Villa	0	0	0	0	0	0	0	0	0	0	0	0	0	4,769	67,470	573,233
		47031	Major Cycleway - South Express Route (Section 2) Craven to Buchanans	-500,000	-2,338,444	1,000,000	1,838,444	0	0	0	0	1,588,950	600,000	1,000,000	1,838,444	0	0	0	0
		64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	-1,000,000	1,000,000	1,500,000	0	0	0	0	0	1,073,887	2,340,807	1,500,000	0	0	0	0	0
		66288	PT - Bus Priority, Riccarton Rd, Matipo to Waimairi (CRAF)	-1,000,000	300,001	700,000	0	0	0	0	0	160,000	335,578	700,000	0	0	0	0	0
	Transport Environment Total			**-3,849,931**	**-1,998,731**	**6,510,287**	**3,988,368**	**0**	**0**	**0**	**0**	**4,284,307**	**5,703,299**	**6,819,551**	**4,050,474**	**579,844**	**4,769**	**67,470**	**711,817**
	Transport Safety	930	Sockburn Roundabout Intersection Improvement	0	0	0	0	0	0	0	0	83,804	108,448	796,823	0	0	0	0	0
	Transport Safety Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**83,804**	**108,448**	**796,823**	**0**	**0**	**0**	**0**	**0**
	Water Supply	55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)	0	0	0	0	0	0	0	0	15,874	0	0	0	0	0	0	0
		55790	WS Puriri Kilmarnock Wharenui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal	0	0	0	0	0	0	0	0	399,000							
		60153	WS Tara Street Replacement Building, Electrics & Controls	0	0	0	0	0	0	0	0	235,699	573,741	775,146	0	0	0	0	0
		60155	WS Auburn Avenue Pump Station Renewal (PS1068)	0	0	0	0	0	0	0	0	104,755	794,568	247,631	467,481	551,641	400,000	0	0
		68843	WS Ayr,Darvel,Mona Vale,Mathias,Chapter,Jacksons,Peverel,Dallas,Tintern & Balrudry Mains Renewals	-2,370,200	800,000	1,570,200	0	0	0	0	0	2,049,800	1,200,000	1,570,200	0	0	0	0	0
	Water Supply Total			**-2,370,200**	**800,000**	**1,570,200**	**0**	**0**	**0**	**0**	**0**	**2,805,128**	**2,568,309**	**2,592,977**	**467,481**	**551,641**	**400,000**	**0**	**0**
	WW Collection, Treatment & Disposal	30172	WW Riccarton Interceptor (Upper Riccarton)	-406,429	2,400,000	2,786,429	3,670,000	0	0	0	0	1,500,000	4,500,000	5,056,334	3,670,000	0	0	0	0
		56165	WW Upper Totara Purin Balgay Milnebank Karamu Field Wharenui Weka Tui Leinster Bristol Main Renewal	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals	-966,514	-200,000	1,166,514	0	0	0	0	0	1,183,531	800,000	1,166,514	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**-1,372,943**	**2,200,000**	**3,952,943**	**3,670,000**	**0**	**0**	**0**	**0**	**2,693,531**	**5,300,000**	**6,222,848**	**3,670,000**	**0**	**0**	**0**	**0**
Riccarton Total				-9,210,047	-498,731	15,150,404	7,658,368	0	0	0	0	12,141,318	16,166,777	20,825,858	9,368,349	1,808,093	404,769	251,480	711,817
Spreydon	Flood Protection & Control Works	60247	SW Weir Place Flood Management	0	0	0	0	0	0	0	0	127,801	10,737	11,006	0	0	0	0	0
		60252	SW Marion Street Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,337	1,070,875
	Flood Protection & Control Works Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**127,801**	**10,737**	**11,006**	**0**	**0**	**0**	**61,337**	**1,070,875**
	Stormwater Drainage	65145	SW Jacksons Creek (Upper) Lining Renewals	0	0	0	0	0	0	0	0	500,000	1,500,000	48,184	0	0	0	0	0
		72587	SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	0	-600,000	0	600,000	0	0	0	0	150,000	150,000	1,380,000	1,655,000	100,000			0
	Stormwater Drainage Total			**0**	**-600,000**	**0**	**600,000**	**0**	**0**	**0**	**0**	**650,000**	**1,650,000**	**1,428,184**	**1,655,000**	**100,000**	**0**	**0**	**0**
	Transport Access	1341	Annex, Birmingham & Wrights Corridor Improvement	0	0	0	0	0	0	0	0	0	3,298,129	0	0	0	0	0	0
	Transport Access Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,298,129**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Environment	917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	-1,000,000	0	1,500,000	0	0	0	0	0	2,255,792	5,221,222	1,500,000	0	0	0	0	0
		1993	Programme - Major Cycleway - Nor'West Arc	-1,999,909	0	0	1,999,909	0	0	0	0	0	0	0	1,999,909	0	0	0	0
		38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	0	0	0	0	0	0	0	0	2,557,408	0	0	0	0	0	0	0
		66294	PT - Bus Priority, Lincoln Rd from Whiteleigh to Wrights (CRAF)	-1,711,000	1,711,000	0	0	0	0	0	0	299,000	1,725,380	0	0	0	0	0	0
	Transport Environment Total			**-4,710,909**	**1,711,000**	**1,500,000**	**1,999,909**	**0**	**0**	**0**	**0**	**5,112,200**	**6,946,602**	**1,500,000**	**1,999,909**	**0**	**0**	**0**	**0**
	Transport Safety	17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	0	0	0	0	0	0	0	0	1,126,723	0	0	0	0	0	0	0
		60106	Disraeli, Harman & Selwyn Intersection Improvement	0	0	0	0	0	0	0	0	0	0	110,058	225,840	637,828	0	0	0
	Transport Safety Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,126,723**	**0**	**110,058**	**225,840**	**637,828**	**0**	**0**	**0**
	Water Supply	45202	WS Wrights Suction Tank & Pump Station Building	0	0	0	0	0	0	0	0	0	150,324	1,019,736	2,457,454	1,676,614	0	0	0
		50449	WS Sydenham Suction Tank Replacment	-496,000	-754,573	1,250,573	0	0	0	0	0	1,104,000	754,573	1,250,573	0	0	0	0	0
		68898	WS Domain,Cobham,Kaiwara,Diamond,King,Frankleigh,HoonHay,Clouston,Huxley,Fisher Submains Renewal	-1,089,454	1,089,454	0	0	0	0	0	0	1,134,591	1,089,454	0	0	0	0	0	0
	Water Supply Total			**-1,585,454**	**334,881**	**1,250,573**	**0**	**0**	**0**	**0**	**0**	**2,238,591**	**1,994,350**	**2,270,309**	**2,457,454**	**1,676,614**	**0**	**0**	**0**
Spreydon Total				-6,296,363	1,445,881	2,750,573	2,599,909	0	0	0	0	9,255,315	13,899,818	5,319,557	6,338,203	2,414,442	0	61,337	1,070,875
Waimairi	Parks & Foreshore	51783	Westburn Reserve - Play Space & Learn to Ride Track Renewal	0	0	0	0	0	0	0	0	17,900	0	0	0	0	0	0	0
		65014	Hyde Park - Play Space Renewal	0	0	0	0	0	0	0	0	15,000	100,000	0	0	0	0	0	0
	Parks & Foreshore Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**32,900**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Stormwater Drainage	62244	SW - Avon River , 85 Avonhead Road Bank Renewal Works	0	0	0	0	0	0	0	0	146,657	53,688	0	0	0	0	0	0
	Stormwater Drainage Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**146,657**	**53,688**	**0**	**0**	**0**	**0**	**0**	**0**
	Transport Environment	44696	Local Cycle Network - North West Outer Orbital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256,387	2,404,430
		44707	Local Cycle Network - Bishopdale & Casebrook	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122,673	151,182
	Transport Environment Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**379,060**	**2,555,612**
	Water Supply	65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	-506,664	506,664	0	0	0	0	0	0	1,127,737	606,664	0	0	0	0	0	0
		68844	WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	-1,056,077	-2,386,812	3,442,889	0	0	0	0	0	1,060,299	3,186,812	3,442,889	0	0	0	0	0
	Water Supply Total			**-1,562,741**	**-1,880,148**	**3,442,889**	**0**	**0**	**0**	**0**	**0**	**2,188,036**	**3,793,476**	**3,442,889**	**0**	**0**	**0**	**0**	**0**
	WW Collection, Treatment & Disposal	30173	WW Avonhead Road Main Renewal	0	0	0	0	0	0	0	0	588,643	0	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**588,643**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

This is a working document and is subject to change

Ward	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Waimairi Total				-1,562,741	-1,880,148	3,442,889	0	0	0	0	0	2,956,236	3,947,164	3,442,889	0	0	0	379,060	2,555,612
Grand Total				-157,404,651	-59,331,241	58,760,543	53,040,516	55,473,943	33,361,057	2,664,408	17,136,977	439,168,952	564,217,524	592,361,642	581,000,062	621,304,639	542,276,790	539,695,886	573,560,800

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Corporate

Debt Collection Where any fee or charge (or other amount payable) has not been paid by the due date, the Council may commence debt recovery action. The Council reserves the right to charge interest, payable from the date the debt became due, calculated in accordance with (or on a basis that ensures it does not exceed interest calculated in accordance with) Schedule 2 of the Interest on Money Claims Act 2016. The Council also reserves its right to recover the costs incurred in pursuing recovery of the debt on a solicitor / client basis. Debt recovery action commences when the Council sends the debt to a debt collector or a lawyer to be recovered, whether or not any court proceedings are issued.
Online or Credit Card Payments The Council is not obliged to accept any online or credit card payment. Where such payments are accepted, the Council reserves the right to add a surcharge to the amount being paid, to approximately meet the costs incurred by the Council as a result of this acceptance.
Payment Denominations All payments to Council should be in reasonable denominations, including compliance with section 27 of the Reserve Bank Act 1989 for cash payments (or section 153 of the Reserve Bank of New Zealand Act 2021 which comes into force from 1 October 2022). The Council reserves the right to refuse acceptance or to add an additional administration fee to the amount owed where the payer attempts to make multiple small-denomination payments (including multiple payments by electronic mechanisms) in a manner which Council staff at their sole discretion consider to be unreasonable or vexatious.

City Council Fees & Charges for 2023/24

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale

Governance
Official Information requests
For requests for information under the Local Government Official Information and Meetings Act 1987

Where the information request is covered by fees defined elsewhere, that fee shall prevail.

Examples include LIM, plan sales, cemetery and Library enquiries, copies of video, audio and film tapes.

Rationale: No Change- Fees set by DIA

Copy and Print Services (for information requests)

Cost of copy/photocopying

	Fees for 2022/23	Fees for 2023/24	$ change	% change
A4	$0.20	$0.20	$0.00	0.0%
A3	$2.00	$2.00	$0.00	0.0%
A2	$3.50	$3.50	$0.00	0.0%
A1	$6.50	$6.50	$0.00	0.0%
A0	$10.50	$10.50	$0.00	0.0%

Cost of Scanning for hard copy application conversion

	Fees for 2022/23	Fees for 2023/24	$ change	% change
1 - 20 single sided A3 & A4 pages	$27.40	$27.40	$0.00	0.0%
21 - 40 single sided A3 & A4 pages	$29.50	$29.50	$0.00	0.0%
41 - 60 single sided A3 & A4 pages	$33.50	$33.50	$0.00	0.0%
61 - 80 single sided A3 & A4 pages	$37.90	$37.90	$0.00	0.0%
81 - 100 single sided A3 & A4 pages	$42.00	$42.00	$0.00	0.0%
101 - 150 single sided A3 & A4 pages	$49.50	$49.50	$0.00	0.0%
each 100 sheets or part thereof over 100	$70.50	$70.50	$0.00	0.0%

Cost per sheet larger than A3

	Fees for 2022/23	Fees for 2023/24	$ change	% change
1 - 20 single sided	$27.50	$27.50	$0.00	0.0%
21 - 40 single sided	$37.90	$37.90	$0.00	0.0%
41 - 60 single sided	$59.00	$59.00	$0.00	0.0%
61 - 80 single sided	$80.00	$80.00	$0.00	0.0%

City Council Fees & Charges for 2023/24 **Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law**	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
81 - 100 single sided	$100.00	$100.00	$0.00	0.0%	
101 - 150 single sided	$138.00	$138.00	$0.00	0.0%	
each 100 sheets or part thereof over 100	$160.00	$160.00	$0.00	0.0%	
Aerial Photographs					
A4	$18.50	$18.50	$0.00	0.0%	
A3	$26.00	$26.00	$0.00	0.0%	
A2	$37.00	$37.00	$0.00	0.0%	
A1	$47.00	$47.00	$0.00	0.0%	
A0	$84.00	$84.00	$0.00	0.0%	
Staff time recovery					
For time spent responding to the request in excess of one hour.					
- for the first chargeable half hour or part thereof	$38.00	$38.00	$0.00	0.0%	
- for each half-hour thereafter	$38.00	$38.00	$0.00	0.0%	

All other costs to obtain or supply the information
The amount actually incurred in responding to the request.
General Manager's discretion to determine full cost recovery

Deposit may be required
A deposit may be required where the charge is likely to exceed $100 or where some assurance of payment is required to avoid waste of resources.
General Manager's discretion to determine the deposit required.

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Christchurch Art Gallery

	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Curatorial					
Photographic reproduction	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees			
Venue Hire - See Community Facilities fees and charges					
Exhibition fees					
Admission fees for special exhibitions	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees			
Gallery Tour charges					No change to school tours and activities proposed to ensure the Gallery is accessible to all, and cost is not a barrrier for participation.
Pre-booked group tours - per student	$2.00	$2.00	$0.00	0.0%	
Pre-booked group tours - per adult	$10.00	$10.00	$0.00	0.0%	
School classes - 1.5 hr session - per person	$2.00	$2.00	$0.00	0.0%	
The above fees exclude pay per view exhibitions					
Akaroa Museum					
Admission charges no longer apply					
Supply digital image from collection	$20.00	$21.00	$1.00	5.0%	
Family history, genealogical enquiry - initial enquiry	$30.00	$31.50	$1.50	5.0%	
Family history, genealogical enquiry - additional work per hour	$60.00	$63.00	$3.00	5.0%	

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Civic and International Relations					
					No Change- haven't been any visits in recent years and current fees still look reasonable
International Relations					
Hosting visiting delegations					
Standard visit briefing - one hour minimum fee	$200.00	$200.00	$0.00	0.0%	
Site visit to facilities - escorted - one hour minimum	$250.00	$250.00	$0.00	0.0%	
Technical visit - expert staff and written material - administration charge	$375.00	$375.00	$0.00	0.0%	
Programme administration fee					
Base fee for 1 to 10 people	$200.00	$200.00	$0.00	0.0%	
Additional fee for 11 plus people - per extra person	$5.50	$5.50	$0.00	0.0%	
Catering	actual cost	actual cost			

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Libraries					
Stock					
Bestseller collection	$3.00	$3.00	$0.00	0.0%	No change - price reduced FY15. More Bestsellers issued as a result. Increasing price would see less items being borrowed, and less revenue gained.
Non-book Stock					
Audio Visual Materials:					
CD Single	$3.00	$3.00	$0.00	0.0%	No change - use of AV collections has steadily declined over the past 5 years as alternate formats are favoured. Raising price would see less items being borrowed and less revenue gained
CD Set	$3.00	$3.00	$0.00	0.0%	
DVD Single	$3.00	$3.00	$0.00	0.0%	
DVD set	$6.00	$6.00	$0.00	0.0%	
Non-city Resident Charges					
Annual subscription	$140.00	$148.00	$8.00	5.7%	
Holds & interloans					
Adults - per item	$2.00	$2.00	$0.00	0.0%	No change - holds reduced from $3 to $2 in last AP round.
Interloan - per item	$12.00	$13.00	$1.00	8.3%	
Urgent interloan - full charge per item	$40.00	$43.00	$3.00	7.5%	
Replacements (General Revenue)					
Membership cards: - Adults	$5.00	$5.00	$0.00	0.0%	Minimal revenue gained
Membership cards: - Children	$2.50	$2.50	$0.00	0.0%	Minimal revenue gained
Lost stock	Replacement cost plus $21.00	Replacement cost plus $21.00			No change - large number of complaints with fee at $21.
CD and DVD cases	General Manager's discretion to set fees	General Manager's discretion to set fees			

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Libraries					
Other services					
Information products	General Manager's discretion to set fees	General Manager's discretion to set fees			
Reprographics	General Manager's discretion to set fees	General Manager's discretion to set fees			
Consumables related to Creative Spaces	General Manager's discretion to set fees	General Manager's discretion to set fees			
Products	General Manager's discretion to set fees	General Manager's discretion to set fees			
Preservation	General Manager's discretion to set fees	General Manager's discretion to set fees			
Item delivery Service	General Manager's discretion to set fees	General Manager's discretion to set fees			
Gift voucher	General Manager's discretion to set fees	General Manager's discretion to set fees			

Hire of Meeting Rooms and Public Spaces - See Community Facilities fees and charges

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale

Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides

Note: General Manager has discretion to modify in response to developing market and community conditions

changes in red are updates to descriptors
added effective dates against fees rather than note at end

Recreation and Sport Centres
** Items identified with this symbol have a discount of 25% on the full costs (this discount is available to Community Services card, Super Gold card and Kiwiable/ Hapai card holders)*
> Items identified by this symbol have a discount of 25% on the full costs for secondary student card holders
*** ~~Minimum term 12 weeks applies~~ 'terms and conditions apply'*

 # Items identified with this symbol have a discount of 50% ~~discount~~ on full price for Kiwiable/ Hapai card holders

Multi Membership: GYM/POOLS Membership effective from 1 October

*> ** Gym & Pool membership weekly fee	$19.95	$19.95	$0.00	0.0%	
*> Gym & Pool membership 12 month prepaid	one month free ($950.95)	one month free ($950.95)			
~~*> Gym & Pool membership 1 month prepaid~~	~~$119.00~~	~~$119.00~~	~~$0.00~~	~~0.0%~~	remove as a listed fee.

Swim effective from 1 October

*# Adult	$6.70	$6.70	$0.00	0.0%
*# Child	$3.80	$3.80	$0.00	0.0%
Preschool Child with parent/caregiver	$3.80	$3.80	$0.00	0.0%
School Group swims pre or post swimsafe/learn to swim	$2.00	$2.00	$0.00	0.0%
Family of 5 (2 adults, 3 children or 1 adult, 4 children)	$17.10	$17.10	$0.00	0.0%
Family of 2 (1 adult, 1 child)	$8.60	$8.60	$0.00	0.0%
Additional child	$3.30	$3.30	$0.00	0.0%

(includes all Recreation and Sport Centres, and the outdoor pools: Te Hapua, Lyttelton and Waltham)

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides					
Jellie Park & Taiora QEII - Hydroslides (includes pool entry) effective from 1 October					
* # Slide pass adult	$15.50	$15.50	$0.00	0.0%	
* # Slide pass child	$10.50	$10.50	$0.00	0.0%	
Indoor & outdoor - Slide pass family (2 adults, 3 children or 1 adult, 4 children)	$41.00	$41.00	$0.00	0.0%	
Indoor & outdoor - Slide pass family (1 adult, 1 child)	$20.50	$20.50	$0.00	0.0%	
Slide pass - Additional child	$8.50	$8.50	$0.00	0.0%	
(Slide pass includes Jellie Park and Taiora Hydroslides)					
*# Parakiore slide park pass adult	$17.50	$17.50	$0.00	0.0%	
*# Parakiore slide park pass child	$12.50	$12.50	$0.00	0.0%	
Parakiore slide park pass family (2 adults, 3 children or 1 adult, 4 children)	$47.50	$47.50	$0.00	0.0%	
Parakiore slide park pass family (1 adult, 1 child)	$23.50	$23.50	$0.00	0.0%	
Parakiore slide park pass - Additional child	$10.00	$10.00	$0.00	0.0%	
Hydroslides - Waltham & Te Hapua (pool entry additional) effective from 1 October					
Adult entry fee	$2.00	$2.00	$0.00	0.0%	
Child entry fee	$2.00	$2.00	$0.00	0.0%	
SwimSmart Membership (weekly fees) increase effective 1st January					
* Pre-school, school age and mini squads	$13.80	$13.80	$0.00	0.0%	
* Adult casual Learn to Swim	$14.00	$14.00	$0.00	0.0%	
* Individual lessons	$27.00	$27.00	$0.00	0.0%	
* Shared lessons	$18.30	$18.30	$0.00	0.0%	
* Parent and Child	$10.80	$10.80	$0.00	0.0%	

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides					
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level			
Swimsafe/Learn to Swim - Schools increase effective 1st January					
per group per 25-30 min lesson	$34.50	$34.50	$0.00	0.0%	
General Manager has discretion to change fees in response to external funding/sponsorship opportunities					
Pool Membership: all Recreation & Sport Centres effective from 1 October					
*++ Pool membership weekly fee	$15.10	$15.10	$0.00	0.0%	
* Pool membership 12 month prepaid	one month free ($719.80)	one month free ($719.80)			
~~* Pool membership 1 month prepaid~~	~~$85.00~~	~~$85.00~~	~~$0.00~~	~~0.0%~~	remove as a listed fee
Child Pool Membership - ~~NEW~~ effective from 1 October					
*++ Child pool membership weekly fee	$7.70	$7.70	$0.00	0.0%	added ++ symbol
* Child pool membership 12 month prepaid	one month free ($367)	one month free ($367)			
~~* Child pool membership 1 month prepaid~~	~~$51.00~~	~~$51.00~~	~~$0.00~~	~~0.0%~~	remove as a listed fee
Pool multi-visit pass effective from 1 October					
*# Child x 10	$34.20	$34.20	$0.00	0.0%	
*# Child x 20	$64.60	$64.60	$0.00	0.0%	
*# Adult x 10	$60.30	$60.30	$0.00	0.0%	
*# Adult x 20	$120.60	$120.60	$0.00	0.0%	

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides					
Pool Hire: (per hour) **effective from 1 January**					
Teach Pool lane - Community (12-20m pools)	$6.50	$6.50	$0.00	0.0%	
Hydrotherapy pool (full pool) - Community	$37.90	$37.90	$0.00	0.0%	
Lane pool- 25m lane (includes Te Hapua outdoor 33m) - Community	$12.95	$12.95	$0.00	0.0%	
Lane pool - 50m lane - Community	$25.90	$25.90	$0.00	0.0%	
Parakiore Dive well - full pool Community	$103.60	$103.60	$0.00	0.0%	
Jellie Park Dive well - full pool Community	not listed previously	$51.80			
Teach Pool lane - Commercial	$13.00	$13.00	$0.00	0.0%	
Hydrotherapy pool (full pool) - Commercial	$75.80	$75.80	$0.00	0.0%	
Lane Pool - 25m (includes Te Hapua outdoor 33m) - Major event and Commercial 25m lane	$25.90	$25.90	$0.00	0.0%	
Lane pool - 50m lane - Major event and Commercial	$51.80	$51.80	$0.00	0.0%	
Parakiore Dive well - full pool - Major event and Commercial	$207.20	$207.20	$0.00	0.0%	
Jellie Park Dive well - full pool - Major event and Commercial	not listed previously	$103.60			
Pool hire rates are charged relative to the 25m lane rate, depending on their size and capacity					
Suburban Pools - Templeton effective from 1 October					
Adult Casual	$2.50	$2.50	$0.00	0.0%	
Child	$2.00	$2.00	$0.00	0.0%	
Templeton Pool Membership	$80.00	$80.00	$0.00	0.0%	
Suburban Pools - Lyttelton (Norman Kirk Memorial Pool) effective from 1 October					
Summer Pool Membership (for access outside lifeguard hours)	$140.00	$140.00	$0.00	0.0%	
End of season membership (February to closing)	$70.00	$70.00	$0.00	0.0%	
Replacement Key	$50.00	$50.00	$0.00	0.0%	
All Recreation & Sport Centres - GYM Membership effective from 1 October					
*>++ Gym Membership weekly fee	$17.30	$17.30	$0.00	0.0%	
*> Gym Membership 12 month prepaid	one month free ($825)	one month free ($825)			
~~*> Gym Membership 1 month prepaid~~	~~$99.00~~	~~$99.00~~	~~$0.00~~	~~0.0%~~	remove as listed fee

Attachment F Item 2

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides					
Replacement membership card	$12.50	$12.50	$0.00	0.0%	
Fitness Centre Casual: effective from 1 October					
*># Adult	$18.50	$18.50	$0.00	0.0%	
*># Gym multi visit pass x 10	$166.50	$166.50	$0.00	0.0%	
Assessment Programme preparation	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level			
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level			
Group Fitness Casual (includes Spin & Aqua) effective from 1 October					
*># Adult	$12.00	$12.00	$0.00	0.0%	
*># Classes multi visit pass x 10	$108.00	$108.00	$0.00	0.0%	added x 10
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level			
Recreation Programmes:					
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level			
Preschool Gym effective from 1 January	$84.50	$84.50	$0.00	0.0%	

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides					
Recreation Casual: effective from 1 October					
* Under 5's activity	$4.90	$4.90	$0.00	0.0%	
* Under 5's activity - additional child	$3.80	$3.80	$0.00	0.0%	
* Under 5's activity multi visit pass x 10	$44.10	$44.10	$0.00	0.0%	added x 10
*# Pay to Play adult	$5.00	$5.00	$0.00	0.0%	changed '2' to 'to'
*# Pay to Play child	$3.50	$3.50	$0.00	0.0%	
*# Pay to Play adult multi visit pass x 10	$45.00	$45.00	$0.00	0.0%	
*# Pay to Play child multi visit pass x 10	$31.50	$31.50	$0.00	0.0%	
Specialist Programmes & Services	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level			
Indoor Stadia Hire: effective from 1 January					
Basketball court / hour:					
-- Child (school students)	$40.00	$40.00	$0.00	0.0%	
-- Adult (based on activity and more than 50% of participants)	$53.00	$53.00	$0.00	0.0%	
Basketball 1/2 court hire / hour					
Basketball 1/2 court hire - adult	$26.50	$26.50	$0.00	0.0%	

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides					
Basketball 1/2 court hire - child	$20.00	$20.00	$0.00	0.0%	
Volley Ball Court - per hour	$26.50	$26.50	$0.00	0.0%	
Volleyball court - child - per hour	$20.00	$20.00	$0.00	0.0%	
Badminton Court - per hour - adult	$17.70	$17.70	$0.00	0.0%	
Badminton court - per hour - child	$13.50	$13.50	$0.00	0.0%	
Futsal/Handball/korfball/floorball full sized court - adult	$106.00	$106.00	$0.00	0.0%	
Futsal/Handball/korfball/floorball full sized court - child	$80.00	$80.00	$0.00	0.0%	
Major Event and Commercial court hire per hour	$86.00	$86.00	$0.00	0.0%	added to description
~~Stadia Bleacher Hire Pioneer and Cowles~~					
Commercial and/or major event hire					
Additional commercial and/or major event charges set at UM discretion and by negotiation	NEW	UM Discretion to set additional commercial event charges			new descriptor
Corporate Membership (discount is off the full membership fee) effective from 1 October					
Ten or more employees	20% discount	20% discount			
Other to employees of organisations or at UM discretion					
Southern Centre and Aquatic Sensory Experience - Multi-Sensory Facility effective from 1 October					
~~*(One caregiver free per participant)*~~					
*# Individual ~~25~~ 30 min	$12.00	$12.00	$0.00	0.0%	session time is 30 mins
~~*# Individual 45 min~~	~~$18.00~~	~~$18.00~~	~~$0.00~~	~~0.0%~~	remove as a listed fee. This is a specialist fee only
*# Multi visit pass x 10	$108.00	$108.00	$0.00	0.0%	added * symbol and x 10
* Birthday Party including up to 12 guests	$130.00	$130.00	$0.00	0.0%	
* Birthday Party including up to 12 guests and party room / lounge hire	$165.00	$165.00	$0.00	0.0%	
Specialist Programmes - based on costs	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level			

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides					
Products and Equipments Hire					
Various products and equipment hire Fees & Charges	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level			
Frontline staff charge out cost (per hour) effective from 1 October	$42.00	$50.00	$8.00	19.0%	To cover increasing labour costs
Recreation and Sport Staff Time - the time taken for additional staffing requirements for events or additional specialised programmes will be charged at the relevant hourly rate applicable at the time the work was carried out.	General Manager's discretion to set fees at cost recovery level	General Manager's discretion to set fees at cost recovery level			
~~**Community Recreation Programmes**~~	~~General Manager's discretion to set fees at cost recovery level~~	~~General Manager's discretion to set fees at cost recovery level~~			This is a duplicate line and covered in line 119
Birthday Party Packages ~~(note not included in last LTP as was implemented during last financial year)~~ effective from 1 January					
Swim package (Te Pou Toe Toe Linwood, Pioneer) - 90 minutes of room hire, kitchen hire + entry for up to 6 swimmers	$85.00	$85.00	$0.00	0.0%	updated descriptor
Swim package (Taiora QEII) - 90 minutes of room hire + entry for up to 6 swimmers	$75.00	$75.00	$0.00	0.0%	
Swim package additional swimmer	$3.30	$3.30	$0.00	0.0%	
Hydroslide package (Taiora QEII) - 90 minutes of room hire + entry for up to 6 swimmers / hydroslide	$110.00	$110.00	$0.00	0.0%	
Hydroslide package additional swim/hydroslide	$8.50	$8.50	$0.00	0.0%	
Pioneer Tumbletimes package - 60 minutes of room & kitchen hire + 60 minutes of tumbletimes	$135.00	$135.00	$0.00	0.0%	
Cowles Tumbletimes package - 60 minutes of room hire + 60 minutes of tumbletimes	$115.00	$115.00	$0.00	0.0%	
Graham Condon Tumbletimes package - 60 minutes of tumbletimes	$95.00	$95.00	$0.00	0.0%	
Ngā Puna Wai Sports Hub effective from 1 October					shifted Ngā Puna Wai fees further up the list
~~General Manager's discretion to set fees at cost recovery level for major events and/or commercial activity~~					now captured in line 155, commercial and/or major event
Any changes to fees and charges occur at the transition between winter and summer season each year (e.g. October) Sports Lighting charges apply ~~($0.40/kwh)~~. Excess water costs will be on charged for artificial playing surfaces UM discretion to approve event hire charges and activation initiatives within approved budgets					
Athletics (All Equipment is hired through Athletics Canterbury and not included in these prices)					
Per hour	$216.00	$216.00	$0.00	0.0%	
Per hour for partner sports	$195.00	$195.00	$0.00	0.0%	
Per hour for school use	$113.00	$113.00	$0.00	0.0%	
Hockey *All training and playing lighting for the hockey turfs will be additional to the turf fees below.*					
Sport Partner Rate - includes 2 changing rooms per turf (per hour)	$45.00	$45.00	$0.00	0.0%	
Community Rate - includes 2 changing rooms per turf (per hour)	$90.00	$90.00	$0.00	0.0%	
Tennis					
Sports Partner Rate - per court	$2.80	$2.80	$0.00	0.0%	

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides					
Casual Hire - per court	$11.20	$11.20	$0.00	0.0%	

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides					
Rugby League and Community Fields					
Rugby League Field - includes 2 change rooms per field					
Sport partner rate- per hour, minimum charge of 2 hours	$45.00	$45.00	$0.00	0.0%	
Community rate - per hour, minimum charge of 2 hours	$90.00	$90.00	$0.00	0.0%	
Change Villages 1 & 2 - per hour, minimum charge of 2 hours					
Sport partner rate - per change room, per hour, minimum charge of 2 hours	$15.30	$15.30	$0.00	0.0%	
Community rate - per change room, per hour, minimum charge of 2 hours	$30.60	$30.60	$0.00	0.0%	
He Puna Taimoana (New Brighton Hot Salt Water Pools) effective from 1 August					
* **Christchurch Resident Card** - Available to Christchurch residents					
* **Family or Small Group** - 2 adults and 2 children or 1 adult and 3 children					
Off peak - daytime sessions on weekdays , peak - 5:30pm-7:30pm weekdays, weekends					
Entry Fees					
Single Entry					
Adult	$18.00 (off-peak) - $20.00 (peak)	$18.00 (off-peak) - $21.00 (peak)	no change off peak $1 peak	0% off peak 5% peak	
Concession & Child 4 - 15 years	$13.00 (off peak) - $15.00 (peak)	$13.00 (off peak) - $16.00 (peak)	no change off peak $1 peak	0% off peak 6.8% peak	
Family or Small Group	$49.00 (off-peak) - $51.00 (peak)	$49.00 (off-peak) - $52.00 (peak)	no change off peak $1 peak	0% off peak 2% peak	
Spectator	$3.00	$3.00	$0.00	0.0%	
Child aged 3 and under	Free	Free			
Christchurch Resident Card					
Single Entry					
Adult	$14.00 (off-peak) - $16.00 (peak)	$14.00 (off-peak) - $17.00 (peak)	no change off peak $1 peak	0% off peak 6.2% peak	
Discount card holders and Child 4-15 years	$10.00 (off-peak) - $12.00 (peak)	$10.00 (off-peak) - $13.00 (peak)	no change off peak $1 peak	0% off peak 8.2% peak	
Family or Small Group	$39.00 (off-peak) - $41.00 (peak)	$39.00 (off-peak) - $42.00 (peak)	no change off peak $1 peak	0% off peak 2.5% peak	
Spectator	$3.00	$3.00	$0.00	0%	
Child aged 3 and under	Free	Free			
10 visit pass					
Adult	$135.00	$150.00	$15.00	11%	accounts for 88% of memberships, continues to offer a discounted fee at peak times, convenience of not having to book for a session
Discount card holders and Child 4-15 years	$99.00	$108.00	$9.00	9%	
Family or Small Group	$351.00	$351.00	$0.00	0%	

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides					
Monthly Pass					
Adult off-peak (Sept-Mar)	$77.00	$77.00	$0.00	0%	
Discount card holders and Child 4-15 years - Off peak (Sept-Mar)	$54.00	$54.00	$0.00	0%	
New: adult peak (Apr-Aug)	new	$85.00			
New: Discount card holders and child 4-15 years - Peak (Apr-Aug)	new	$57.00			
Annual Pass					
Adult	$594.00	$594.00	$0.00	0%	
Discount card holders and Child 4-15 years	$416.00	$416.00	$0.00	0%	
Private Parties at He Puna Taimoana (minimum number of 50pax) - off peak, Mon-Wed: additional people $13 p/p	$600.00	$650.00	$50.00	8.3%	
NEW:Private Parties at He Puna Taimoana (minimum number of 50pax) peak, thur-sun, additional people $20 p/p	new	$1,000.00			
NEW: corporate booking standard hours	new	By arrangement			
NEW: Corporate booking after hours with Sunrise Soak add ons (, 10 pax, additional people $79 p/p, available 7.30am-9.30am or 8-10pm, Mon-wed, Feb-Oct or Mon-Fri, Nov-Jan)	new	$790.00			
Camp Grounds effective from 1 October					
Pigeon Bay					
Site Fee per night (includes up to 2 people)	$15.00-$20.00	$15.00-$22.00	$2.00	0% bottom of range 10% top of range	
-- per extra adult	$10.00-$11.00	$10.00-$12.10	$1.10	0% bottom of range 10% top of range	
-- per Child 3-15 years	$5.00-$5.50	$5.00-$6.05	$0.55	0% bottom of range 10% top of range	
-- per Child under 3 years	No charge	No charge			
Okains Bay					
New dynamic (seasonal) pricing to be introduced in line with Spencer Beach Holiday Park and Duvauchelle Holiday Park					
Non powered site, per night					
-- Per adult	$12-$17	$12-$18.70	$1.70	0% bottom of range 10% top of range	
-- per Child 5-15 years	$6.00-$8.50	$6.00-$9.35	$0.85	0% bottom of range 10% top of range	
-- per Child under 5 years	No Charge	No Charge			
Duvauchelle Holiday Park					
New dynamic (seasonal) pricing to be introduced in line with Spencer Beach Holiday Park and Okains Bay Campground					
Non-powered site, per night:					
-- 1 Adult	$25.00-$29.00	$25.00-$31.90	$2.90	0% bottom of range 10% top of range	
-- 2 Adults	$35.00-$42.00	$35.00-$46.20	$4.20	0% bottom of range 10% top of range	
-- per extra adult	$17.00-$21.00	$17.00-$23.10	$2.10	0% bottom of range 10% top of range	
-- per Child 3-15 years	$6.00-$8.50	$6.00-$9.35	$0.85	0% bottom of range 10% top of range	
-- per Child under 3 years	No Charge	No Charge			
-- Motor Caravan Association Rate	10% discount	10% discount			

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides					
Powered site, per night:					
-- 1 Adult	$30.00-$36.25	$30.00-$39.90	$3.65	0% bottom of range 10% top of range	
-- 2 Adults	$40.00-$47.25	$40.00-$52.00	$4.75	0% bottom of range 10% top of range	
-- per extra adult	$20.00-$23.65	$20.00-$26.00	$2.35	0% bottom of range 10% top of range	
-- per Child 3-15 years	$6.00-$8.50	$6.00-$9.35	$0.85	0% bottom of range 10% top of range	
-- per Child under 3 years	No Charge	No Charge			
-- Motor Caravan Association Rate	10% discount	10% discount			
Tourist Flat per night					
-- up to 2 guests	$100.00-$140.00	$100.00-$154.00	$14.00	0% bottom of range 10% top of range	
-- per extra adult	$30.00-$39.00	$30.00-$42.90	$3.90	0% bottom of range 10% top of range	
-- per extra Child 3-15 years	$10.00-$13.00	$10.00-$14.30	$1.30	0% bottom of range 10% top of range	
-- per extra Child under 3 years	No Charge	No Charge			
-- Surcharge for 1 night hire only	$25.00	$25.00	$0.00	0.0%	
Deluxe Cabin per night					
-- up to 2 guests	$80.00-$100	$80.00-$110	$10.00	0% bottom of range 10% top of range	
-- per extra adult	$25.00-$30.00	$25.00-$33.00	$3.00	0% bottom of range 10% top of range	
-- per extra Child 5-15 years	$10.00-$13.00	$10.00-$14.30	$1.30	0% bottom of range 10% top of range	
-- per extra Child under 5 years	No Charge	No Charge			
Standard Cabin per night					
-- up to 2 guests	$65.00-$85.00	$65.00-$93.50	$8.50	0% bottom of range 10% top of range	
-- per extra adult	$25.00-$30.00	$25.00-$33.00	$3.00	0% bottom of range 10% top of range	
-- per extra Child 5-15 years	$10.00-$13.00	$10.00-$14.30	$1.30	0% bottom of range 10% top of range	
-- per extra Child under 5 years	No Charge	No Charge			
Basic Cabin per night					
-- up to 2 guests	$55-$75	$55-$82.50	$7.50	0% bottom of range 10% top of range	
-- per extra adult	$25-$30	$25-$33	$3.00	0% bottom of range 10% top of range	
-- per extra Child 5-15 years	$10-$13	$10-$14.30	$1.30	0% bottom of range 10% top of range	
-- per extra Child under 5 years	No charge	No charge			
Annual Site Fees					
-- Solid	$640.00	$678.40	$38.40	6.0%	
-- Canvas	$580.00	$614.80	$34.80	6.0%	
Annual Site Holder Staynight - Individual Rate	$25.00	$26.50	$1.50	6.0%	
Annual Site Holder Staynight - 2 guests	$42.00	$45.00	$3.00	7.1%	

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides					
Temporary Caravan Storage - Weekly	$16.00	$17.00	$1.00	6.3%	
Boat Parking - 12 months					
-- Annual Site Holder	$250.00	$265.00	$15.00	6.0%	
-- Non Site Holder	$500.00	$530.00	$30.00	6.0%	
Continuous Power Supply					
-- 6 Months	$126.00	$135.00	$9.00	7.1%	
-- Daily Rate	$3.00	$3.50	$0.50	16.7%	
Spencer Beach Holiday Park					
Continued use of dynamic (seasonal) pricing model.					
Tourist Flat per night					
-- up to 2 guests	$90.00-$140	$90.00-$154.00	$14.00	0% bottom of range 10% top of range	
-- per extra adult	$18.00-$23.00	$18.00-$25.30	$2.30	0% bottom of range 10% top of range	
-- per extra Child 3-15 years	$12.00-$15.00	$12.00-$16.50	$1.50	0% bottom of range 10% top of range	
-- per extra Child under 3 years	No Charge	No Charge			
Standard Cabin per night					
-- up to 2 guests	$55.00-$87.50	$55.00-$96.25	$8.75	0% bottom of range 10% top of range	
-- per extra adult	$15.00-$23.00	$15.00-$25.30	$2.30	0% bottom of range 10% top of range	
-- per extra Child 3-15 years	$8.00-$13.00	$8.00-$14.30	$1.30	0% bottom of range 10% top of range	
-- per extra Child under 3 years	No Charge	No Charge			
Kitchen Cabin per night					
-- up to 2 guests	$60.00-$90.00	$60.00-$99.00	$9.00	0% bottom of range 10% top of range	
-- per extra adult	$15.00-$23.00	$15.00-$25.30	$2.30	0% bottom of range 10% top of range	
-- per extra Child 3-15 years	$8.00-$13.00	$8.00-$14.30	$1.30	0% bottom of range 10% top of range	
-- per extra Child under 3 years	No Charge	No Charge			

Attachment F Item 2

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides					
Ensuite Cabin per night					
-- up to 2 guests	$100.00-$150.00	$100.00-$165.00	$15.00	0% bottom of range 10% top of range	
-- per extra Child under 3 years	No Charge	No Charge			
Non-powered site, per night:					
-- 1 Adult	$16.00-$30.00	$16.00-$33.00	$3.00	0% bottom of range 10% top of range	
-- 2 Adults	$32.00-$44.00	$32.00-$48.40	$4.40	0% bottom of range 10% top of range	
-- per extra adult	$16.00-$22.00	$16.00-$24.20	$2.20	0% bottom of range 10% top of range	
-- per Child 3-15 years	$8.00-$13.00	$8.00-$14.30	$1.30	0% bottom of range 10% top of range	
-- per Child under 3 years	No Charge	No Charge			
Powered site, per night:					
-- 1 Adult	$17.00-$34.00	$17.00-$37.40	$3.40	0% bottom of range 10% top of range	
-- 2 Adults	$34.00-$46.50	$34.00-$51.15	$4.65	0% bottom of range 10% top of range	
-- per extra adult	$17.00-$23.00	$17.00-$25.30	$2.30	0% bottom of range 10% top of range	
-- per Child 3-15 years	$8.00-$13.00	$8.00-$14.30	$1.30	0% bottom of range 10% top of range	
-- per Child under 3 years	No Charge	No Charge			
-- 1 Adult weekly rate (long stay guests)	$153.00	$163.00	$10.00	6.5%	
-- 2 Adult weekly rate (long stay guests)	$219.00	$233.00	$14.00	6.4%	
The Homestead (18-bed self-contained accommodation)					
-- up to 8 guests	$180.00-$256.00	$180.00-$281.60	$25.60	0% bottom of range 10% top of range	
-- per additional person	$22.00-$32.00	$22.00-$35.20	$3.20	0% bottom of range 10% top of range	
-- Child under 3 years	No Charge	No Charge			
The Lodge (36-bed self-contained accommodation)					
-- up to 15 guests	$265.00-$360.00	$265.00-$396.00	$36.00	0% bottom of range 10% top of range	
-- per additional person	$17.00-$24.00	$17.00-$26.40	$2.40	0% bottom of range 10% top of range	
-- Child under 3 years	No Charge	No Charge			
Caravan Storage - Per day	$3.00	$3.50	$0.50	16.7%	

Christchurch City Council

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Recreation, Sports, Community Arts & Events: Note: fees now combine pool entry and hydroslides					
Mini Golf					
-- Per Child	$4.00	$4.00	$0.00	0.0%	
-- Per Adult	$4.00	$4.00	$0.00	0.0%	

City Council Fees & Charges for 2023/24

Fees and charges set under section 12 Local Government Act 2002

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Definition and scope:

Larger community spaces - spaces with capacity for more than 70 people:	**Smaller community spaces - spaces with capacity for less than 70 people:**
<u>Community Halls and Spaces</u>	<u>Community Halls and Spaces</u>
Fendalton Community Centre (Auditorium)	Abberley Park Hall
Fendalton Community Centre (Hall)	Avice Hill Arts & Crafts Centre - Activities Room
Harvard Lounge	Avice Hill Arts & Crafts Centre - Crafts Room
Hei Hei Community Centre	Fendalton Community Centre (Seminar Room)
Matuku Takotako: Sumner Centre (Puoro-nuku Hall)	Matuku Takotako: Sumner Centre (Puoro-raki Activity 1)
North New Brighton War Memorial & Community Centre (Upstairs)	Matuku Takotako: Sumner Centre (Pariroa Activity 2)
Ōrauwhata: Bishopdale Community Centre (Main Hall)	North New Brighton War Memorial & Community Centre (Downstairs)
Parklands Community Centre (Recreation Hall)	Ōrauwhata: Bishopdale Community Centre Meeting Room 1
Rārākau: Riccarton Centre - Hall	Parkview Community Lounge
South Brighton Community Centre	Rārākau: Riccarton Centre - all rooms except the Hall
Te Hāpua: Halswell Centre (Hao Lounge)	Richmond Cottage
Te Hāpua: Halswell Centre (Mohoao Auditorium)	St Martins Community Centre Hall
Templeton Community Centre (Hall)	Te Hāpua: Halswell Centre (Piharau Business Suite)
The Gaiety Akaroa (Main Hall)	Te Hāpua: Halswell Centre (Aua, Inaka, Kōkopu and Kōaro - four small meeting rooms)
The Gaiety Supper Room	Templeton Community Centre (Supper Room)
	Waimairi Road Community Centre (Large Room)
<u>Recreation and Sport Centres</u>	Waimairi Road Community Centre (Small Room)
Pioneer Group Fitness Studio	Woolston Community Library Meeting Room
Pioneer Mind Body Room	Woolston Community Library - Hall
Jellie Park Group Fitness Studio	
Taiora QEII Group Fitness Studio	<u>Libraries</u>
Parakiore group fitness studio	Tūranga Board Room
Parakiore mind body studio	Upper Riccarton Library meeting room
Parakiore VIP room - full size	Upper Riccarton Library learning room 2
	Upper Riccarton Library learning room 3
	Matatiki Hornby Room
	South Library Sydenham Room

Fees and charges set under section 12 Local Government Act 2002

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Definition and scope:

Larger community spaces - spaces with capacity for more than 70 people:	**Smaller community spaces - spaces with capacity for less than 70 people:**
	Recreation and Sport Centres Pioneer Lounge Pioneer Den Pioneer Look Out Taiora QEII Pioke Room Taiora QEII Birthday Party Room Jellie Park Penthouse Te Pou Toetoe: Linwood Pool Weka Room Te Pou Toetoe: Linwood Pool Bob Todd Meeting Room Matatiki Hornby Centre multi purpose meeting rooms Parakiore Birthday Party Room Parakiore aquatic kiosks Parakiore multi purpose meeting rooms Parakiore referee breakout room Parakiore media room Parakiore VIP room - half size

City Council Fees & Charges for 2023/24

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002	**Fees for 2022/23** GST Inclusive (15%)	**Fees for 2023/24** GST Inclusive (15%)	**$ change**	**% change**	**Rationale**
Community Halls and Specified rooms					
Base charge - all Council managed Community Halls and specified rooms / spaces in Libraries and Recreation and Sport Facilities					
Usage Type:					Feedback provided from Paul Mckeefry CICO Facilities in collaboration with his colleagues.
~~Community Not for Profit Groups hires - booking party is a community group for community benefit and does not charge attendees per session:~~					
Not-for-profit community hires					
For community groups, for community benefit, with no charge for attendees, including fundraising events					
Larger community spaces (hourly rate)	$16.85	$17.00	$0.15	0.9%	Rounded to the nearest $
Smaller community spaces (hourly rate)	$15.32	$15.00	($0.32)	-2.1%	Rounded to the nearest $
~~Community Not for Profit hires - bookings party is a community group/takes fees/ payment from attendees~~					
Not-for-profit community hires					
For community groups where attendees are charged a fee or payment.					
Larger community spaces (hourly rate)	$30.63	$32.00	$1.37	4.5%	Inflation adjustment applied - rounded to the nearest $
Smaller community spaces (hourly rate)	$22.46	$24.00	$1.54	6.8%	Inflation adjustment applied - rounded to the nearest $
~~Commercial / Business / Private / Celebration hires - events include auctions, meetings, birthdays, weddings, private events, funerals, etc.~~					
Commercial and private social event hires					
For auctions, meetings, birthdays, weddings, funerals, private events, private tutor-paid classes, etc.					
Larger community spaces (hourly rate)	$81.68	$86.00	$4.32	5.3%	Inflation adjustment applied - rounded to the nearest $
Smaller community spaces (hourly rate)	$35.74	$38.00	$2.27	6.3%	Inflation adjustment applied - rounded to the nearest $
Weekend Event Hire Business / Private / Celebration event (Friday and Saturday night hireage from 6pm to midnight for the following venues)					
North New Brighton War Memorial & Community Centre (Upstairs)	$445.00	$467.00	$22.00	4.9%	Inflation adjustment applied - rounded to the nearest $
Templeton Community Centre	$445.00	$467.00	$22.00	4.9%	Inflation adjustment applied - rounded to the nearest $

City Council Fees & Charges for 2023/24

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Harvard Lounge	$280.00	$294.00	$14.00	5.0%	Inflation adjustment applied - rounded to the nearest $
Te Hāpua: Halswell Centre (Mohoao / Hao function rooms)	$445.00	$467.00	$22.00	4.9%	Inflation adjustment applied - rounded to the nearest $
Extended Event Hire Private / Celebration event (available from Friday night 6 pm to midnight, all day hireage on Saturday and Sunday morning hireage from 8 am to 2 pm)					
The Gaiety - Weekend Rate	$550.00	$578.00	$28.00	5.1%	Inflation adjustment applied - rounded to the nearest $
Extended Event Hire Commercial Business event (available from 8 am to midnight) weekdays not including public holidays					
The Gaiety - Daily Rate	$550.00	$578.00	$28.00	5.1%	Inflation adjustment applied - rounded to the nearest $
Additional charges for halls (where required)					
Bond for events - refund subject to condition of the facility after the event	$530.00	$557.00	$27.00	5.1%	Inflation adjustment applied - rounded to the nearest $
Security charge ~~- to ensure the facility has been left fit for purpose~~ for social events including birthdays, weddings, celebrations	$76.50	$80.00	$3.50	4.6%	Inflation adjustment applied - will be based on Living Wage paid and Red Badge Contract
Additional costs for materials & services associated with a facility hire					
Replacement keys and access cards	$52.00	$55.00	$3.00	5.8%	Inflation adjustment applied - rounded to the nearest $
Cleaning Charge - to ensure the facility has been left fit for purpose	Cost Recovery up $180	Cost Recovery up $189			Inflation adjustment applied - rounded to the nearest $

Head of Department has discretion to change fees in response to external funding/sponsorship/opportunities

Any changes to fees and charges for Community Halls and Specified Rooms occur at the start of Council's 2024 Financial Year, ie. From 1 July 2023.

Libraries Hire of Other Bookable Rooms and Public Spaces

Community Not for Profit Groups hires - booking party is a community group for community benefit and does not charge attendees per session (hourly rates)

Tūranga - TSB Space	$32.00	$32.00	$0.00	0.0%	No change - since aligning hire charges with Commmunity Facilities we have noted a significant drop off in the hire of our venues by community not for profit groups
Tūranga - Activity Room	$15.50	$15.50	$0.00	0.0%	
Tūranga - TSB Space plus Activity room	$47.00	$47.00	$0.00	0.0%	
Tūranga - Spark Place	$15.50	$15.50	$0.00	0.0%	

City Council Fees & Charges for 2023/24

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Meeting Rooms - Sydenham Room at South Library; Community Room, Learning Rooms 2 and 3 at Upper Riccarton Library	$15.32	$15.32	$0.00	0.0%	
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	$15.32	$15.32	$0.00	0.0%	
Computer Room block bookings, negotiated on time and set up	$15.32	$15.32	$0.00	0.0%	
Additional Charges					
Resource Production	Cost recovery	Cost recovery			
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Cost recovery	Cost recovery			
Staffing Hourly charge - as requested	$70.00	$75.00	$5.00	7.1%	
Tūranga - after hours host hourly charge	Cost recovery	Cost recovery			
Tūranga - after hours security guard hourly charge per guard	Cost recovery	Cost recovery			
Community Not for Profit Groups hires - booking party is a community group/tutor. Attendees are charged a fee to attend each session. (Hourly rates)					
Tūranga - TSB Space	$106.18	$111.49	$5.31	5.0%	
Tūranga - Activity Room	$53.09	$55.74	$2.65	5.0%	
Tūranga - TSB Space plus Activity room	$127.63	$134.01	$6.38	5.0%	
Tūranga - Spark Place	$53.09	$55.74	$2.65	5.0%	
Meeting Rooms - Sydenham Room at South Library; Community Room, Learning Rooms 2 and 3 at Upper Riccarton Library	$22.46	$23.58	$1.12	5.0%	
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton	$57.18	$60.04	$2.86	5.0%	
Additional Charges					
Resource production	Cost plus $25	Cost plus $26.25			
Staffing Hourly charge - as requested	$70.00	$75.00	$5.00	7.1%	
Tūranga - after hours host hourly charge	Cost recovery	Cost recovery			
Tūranga - after hours security guard hourly charge per guard	Cost recovery	Cost recovery			

City Council Fees & Charges for 2023/24

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002	**Fees for 2022/23 GST Inclusive (15%)**	**Fees for 2023/24 GST Inclusive (15%)**	**$ change**	**% change**	**Rationale**
Commercial Business, corporate, government and private social functions hires					
Tūranga - TSB Space - hourly rate	$142.94	$ 150.09	$7.15	5.0%	
Tūranga - TSB Space - daily rate	$918.90	$ 964.85	$45.95	5.0%	
Tūranga - Activity Room - hourly rate	$102.10	**$ 107.21**	$5.11	5.0%	
Tūranga - Activity Room - daily rate	$612.60	**$ 643.23**	$30.63	5.0%	
Tūranga - TSB Space plus Activity room - hourly rate	$204.20	**$ 214.41**	$10.21	5.0%	
Tūranga - TSB Space plus Activity room - daily rate	$1,225.20	$ 1,286.46	$61.26	5.0%	
Tūranga - Spark Place - hourly rate	$102.10	$ 107.21	$5.11	5.0%	
Tūranga - Spark Place - daily rate	$612.60	**$ 643.23**	$30.63	5.0%	
Meeting Rooms (not included above)	$35.74	**$ 37.53**	$1.79	5.0%	
Meeting Rooms - Sydenham Room at South Library; Community Room, Learning Rooms 2 and 3 at Upper Riccarton Library	$83.72	**$ 87.91**	$4.19	5.0%	
Computer Rooms at Te Hāpua, Tūranga, and Upper Riccarton, one-off booking	$57.18	$ 60.04	$2.86	5.0%	
Additional Charges					
Resource production	Costs plus 10%	Costs plus 10%			
Admin Support indicative hourly rate for tasks e.g. Marketing and Communications	Costs plus $50	Costs plus $52.50			
Staffing Hourly charge - as requested	$140.00	$150.00	$10.00	7.1%	
Tūranga - after hours host hourly charge	Cost recovery	Cost recovery			
Tūranga - after hours security guard hourly charge per guard	Cost recovery	Cost recovery			

Head of Department has discretion to change fees in response to external funding/sponsorship/ opportunities

Any changes to fees and charges for Libraries Hire and Other Bookable Rooms occur at the start of Council's 2024 Financial Year, ie. From 1 July 2023.

City Council Fees & Charges for 2023/24

Community Facilities including community halls and community centres, Libraries other rooms and public spaces, Recreation and Sport other rooms

Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Art Gallery - Venue hire					
Hire of Auditorium - hourly	$250.00	$250.00	$0.00	0.0%	
Hire of Auditorium - up to 4 hours	$500.00	$500.00	$0.00	0.0%	
Hire of Auditorium - up to 8 hours	$900.00	$900.00	$0.00	0.0%	Increasing the price will make the venue less competitive and the overall loss of revenue could be significantly higher.
Hire of Auditorium Friday and Saturday evenings from 5pm - flat fee in place of hourly charge	$1,000.00	$1,000.00	$0.00	0.0%	
Auditorium function surcharge applies outside business hours, Sundays and public holidays. One-off fee.	$300.00	$300.00	$0.00	0.0%	
Gallery Tours associated with a venue hire	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees			
Hire of Foyer (includes wedding & reception events)	Art Gallery director's discretion to set fees for all users.	Art Gallery director's discretion to set fees for all users.			
Forecourt Hire	Art Gallery director's discretion to set fees	Art Gallery director's discretion to set fees			

Recreation and Sport - Hire of other rooms (hourly rate)

Kitchen Hire	$8.00	$8.00	$0.00	0.0%

Head of Department has discretion to change fees in response to external funding/sponsorship/ opportunities

City Council Fees & Charges for 2023/24	Fees for 2022/23	Fees for 2023/24			
Fees and charges set under section 12 Local Government Act 2002	**GST Inclusive (15%)**	**GST Inclusive (15%)**	**$ change**	**% change**	**Rationale**
Parks and Foreshore					
Garden Parks					
Public Education					
Talks & tours per person	up to $56.00	up to $60.00	$4.00	7.1%	round up and increase more to offset the zero increase for communities and not-for-proift
Group talks or tours	up to $357.00	up to $400.00	$43.00	12.0%	round up and increase more to offset the zero increase for communities and not-for-proift
Botanic Gardens					
Miscellaneous					
Parking infringements	$60.00	$60.00	$0.00	0.0%	
Botanic Gardens sale of plants	market rates	market rates			
Timber & firewood sales - per truck load	Fee determined by City Arborist based on market rates	Fee determined by City Arborist based on market rates			
Tree pruning	Cost recovery as determined by Community Board	Cost recovery as determined by Community Board			
Tree replacement	Recovery of actual cost	Recovery of actual cost			
Tree removal	Recovery of actual cost	Recovery of actual cost			
Tree removal / replacement relating to personal health-related issues	50% of actual cost	50% of actual cost			
Commemorative tree planting	Recovery of actual cost	Recovery of actual cost			

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Parks and Foreshore					
Venue Hire					
Botanics Function Centre (Community, non-commercial, and not for profit) - other users managed via Visitor Centre lessee.					
Full day rate	$112.00	$112.00	$0.00	0.0%	Consistent with C&C approach - no increase for not for profit communities
Half day rate	$55.00	$55.00	$0.00	0.0%	Consistent with C&C approach - no increase for not for profit communities
Evening rate	$219.50	$219.50	$0.00	0.0%	Consistent with C&C approach - no increase for not for profit communities
Parks Indoor Venues (base charge per hour)					
Not for profit community programmes - with or without nominal entrance fee	$11.40	$11.40	$0.00	0.0%	Consistent with C&C approach - no increase for not for profit communities
Private social events - family functions	$34.70	$40.00	$5.30	15.3%	round up and increase more to offset the zero increase for communities and not-for-proift
Community Events - with door charges or prepaid tickets Including organisation run dances, social events & concerts	$34.70	$34.70	$0.00	0.0%	Consistent with C&C approach - no increase for not for profit communities
Commercial events - hires by corporates, government, and seminars	$65.30	$75.00	$9.70	14.9%	round up and increase more to offset the zero increase for communities and not-for-proift
All Parks City Wide					
Miscellaneous					
Brochures & publications	up to $112.00	up to $112.00		0.0%	
Photocopying	$0.20 per copy	$0.20 per copy			
Horse grazing - specific charge at the Unit Manager's discretion	$10.20 - $25.5 per week	$10.4 - $26.06 per week		2.0%	
Mountain Bike Track Maintenance Fee - Unit Manager's discretion to set fees	$1.00 - $5.00 per bike	$1.10 - $5.50 per bike			
Recreation Concessions	General Manager's discretion to set fees	General Manager's discretion to set fees			
Consents - Commercial applications	Based on actual costs	Based on actual costs			
Sports Grounds - Association & Clubs					
Ground Remarkings	$133.70	$136.60	$2.90	2.2%	any increase will impact participation sport and hurt the poorest areas of our community the most
New Ground Markings	$202.00	$202.00	$0.00	0.0%	any increase will impact participation sport and hurt the poorest areas of our community the most

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Parks and Foreshore					
Hockey, Rugby, Rugby League, Soccer, Softball					
Tournaments - daily charge per ground	$53.00	$53.00	$0.00	0.0%	any increase will impact participation sport and hurt the poorest areas of our community the most
(Outside normal season competition)					
Cricket					
Grass Prepared - Senior	$1,631.00	$1,631.00	$0.00	0.0%	any increase will impact participation sport and hurt the poorest areas of our community the most
Grass Prepared - Other Grades	$815.00	$815.00	$0.00	0.0%	any increase will impact participation sport and hurt the poorest areas of our community the most
(50% of preparation cost only)					
Daily Hire - Club prepared/artificial	$53.00	$53.00	$0.00	0.0%	any increase will impact participation sport and hurt the poorest areas of our community the most
(Outside normal season competition)					
Artificial - Council Owned - season	$692.00	$692.00	$0.00	0.0%	any increase will impact participation sport and hurt the poorest areas of our community the most
Practice nets per time	$18.80	$18.80	$0.00	0.0%	any increase will impact participation sport and hurt the poorest areas of our community the most
Hagley Park Wickets - Council Prepared Representative Matches					
Level 1 - club cricket / small rep matches - cost per day	$320.00	$320.00	$0.00	0.0%	any increase will impact participation sport and hurt the poorest areas of our community the most
Level 2 - first class domestic 1 day match	$1,371.00	$1,401.10	$30.10	2.2%	
Level 3 - first class domestic 3 or 4 day or 5 day international - cost per day	$938.00	$958.60	$20.60	2.2%	
Non Canterbury Cricket Association (CCA) Events/Charity Match	$1,515.00	$1,515.00	$0.00	0.0%	any increase will impact participation sport and hurt the poorest areas of our community the most
Casual Hires - Not Affiliated Clubs					
Casual Hires and Miscellaneous Events - Application Fee	$42.80	$42.80	$0.00	0.0%	any increase will impact participation sport and hurt the poorest areas of our community the most
Small field (e.g. touch, junior & intermediate sport, korfball, Samoan cricket, artificial wicket) - daily fee per ground	$56.00	$56.00	$0.00	0.0%	any increase will impact participation sport and hurt the poorest areas of our community the most
Large field (e.g. senior sport, softball, prepared cricket wicket) - daily fee per ground	$125.00	$125.00	$0.00	0.0%	any increase will impact participation sport and hurt the poorest areas of our community the most

City Council Fees & Charges for 2023/24	Fees for 2022/23	Fees for 2023/24			
Fees and charges set under section 12 Local Government Act 2002	**GST Inclusive (15%)**	**GST Inclusive (15%)**	**$ change**	**% change**	**Rationale**
Parks and Foreshore					
Athletics					
Training Track Season	$522.00	$522.00	$0.00	0.0%	any increase will impact participation sport and hurt the poorest areas of our community the most
Athletic Meetings (Hansen's Park)	$75.00	$75.00	$0.00	0.0%	any increase will impact participation sport and hurt the poorest areas of our community the most
Regional Parks					
Mobile shops - per day	$102.00	$104.20	$2.20	2.2%	a small inflation increase
Mobile shops - per half-day	$51.00	$52.10	$1.10	2.2%	a small inflation increase
Parking infringements	$60.00	$61.30	$1.30	2.2%	a small inflation increase
Spencer Park					
Beach Permits	$40.80	$41.70	$0.90	2.2%	a small inflation increase
Park Bookings					
Park bookings including picnics and weddings (excluding Botanic Gardens and Garden & Heritage Parks)					
Note: no charge is made for groups who visit Christchurch City Council's parks and gardens without making a booking					
Fund Raiser / Not For Profit (with no sponsorship): No charge					
0-300 people	$79.00	$80.70	$1.70	2.2%	a small inflation increase
If over 300 people, the increase in price is relevant to park and organisation and at Unit Manager's discretion					
Botanic Gardens Indoor Wedding Ceremonies					
Townend House, Cunningham House, and other Garden Buildings Venue Hire	$1,041 -$2,603 (depending on time)	$1,158 -$2,897 (depending on time)		11.3%	round up and increase more to offset the zero increase for communities and not-for-proift

City Council Fees & Charges for 2023/24	Fees for 2022/23	Fees for 2023/24			
Fees and charges set under section 12 Local Government Act 2002	GST Inclusive (15%)	GST Inclusive (15%)	$ change	% change	Rationale
Parks and Foreshore					
Wedding Ceremonies					
Botanic Gardens & Mona Vale	$170.90	$200.00	$29.10	17.0%	round up and increase more to offset the zero increase for communities and not-for-proift
Garden & Heritage Parks	$117.80	$130.00	$12.20	10.4%	round up and increase more to offset the zero increase for communities and not-for-proift
Commercial Photography					
Low-impact	$56.00	$65.00	$9.00	16.1%	round up and increase more to offset the zero increase for communities and not-for-proift
Low-impact - seasonal fee	$281.80	$300.00	$18.20	6.5%	round up and increase more to offset the zero increase for communities and not-for-proift
High-impact	$564.60	$650.00	$85.40	15.1%	round up and increase more to offset the zero increase for communities and not-for-proift
General Manager has discretion to change fees in response to external funding / sponsorship opportunities					
Miscellaneous					
Banks Peninsula Recreation Grounds - Akaroa, Diamond Harbour & Lyttelton					
Seasonal users pavilion - for season	$391.00	$435.10	$44.10	11.3%	
Akaroa netball / tennis courts	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees			
Akaroa Croquet Club	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees			
Banks Peninsula Casual Users with exclusive use of the Ground only					
Commercial use - half day	$79.60	$90.00	$10.40	13.1%	round up and increase more to offset the zero increase for communities and not-for-proift
Commercial use - full day	$160.30	$180.00	$19.70	12.3%	round up and increase more to offset the zero increase for communities and not-for-proift
Community / charitable use - half day	$21.40	$21.40	$0.00	0.0%	
Community / charitable use - full day	$45.90	$45.90	$0.00	0.0%	

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Parks and Foreshore					
Banks Peninsula Casual Users with exclusive use of the Ground and Building Areas					
Commercial use - half day	$191.90	$220.00	$28.10	14.6%	round up and increase more to offset the zero increase for communities and not-for-proift
Commercial use - full day	$384.60	$430.00	$45.40	11.8%	round up and increase more to offset the zero increase for communities and not-for-proift
Community / charitable use - half day	$45.90	$45.90	$0.00	0.0%	
Community / charitable use - full day	$79.60	$79.60	$0.00	0.0%	
NOTE: additional charges will be made for cleaning, materials, supplies, etc.					
Bonds - seasonal users key bond					
at General Manager's discretion					
Occasional user's Bond (dependent on event) - minimum	$29.10	$35.00	$5.90	20.3%	round up and increase more to offset the zero increase for communities and not-for-proift
Occasional user's Bond (dependent on event) - maximum	$334.80	$380.00	$45.20	13.5%	round up and increase more to offset the zero increase for communities and not-for-proift
Private hire of Akaroa Sports Pavilion	$362.40	$400.00	$37.60	10.4%	round up and increase more to offset the zero increase for communities and not-for-proift
Marine Facilities					
All Wharfs					
Casual Charter Operators					
Rate per surveyed passenger head per vessel per day (Seasonal) - per person	$2.20	$2.50	$0.30	13.6%	round up and increase more to offset the zero increase for communities and not-for-proift
With a minimum charge per vessel (Seasonal)	$544.00	$600.00	$56.00	10.3%	round up and increase more to offset the zero increase for communities and not-for-proift

City Council Fees & Charges for 2023/24	Fees for 2022/23	Fees for 2023/24			
Fees and charges set under section 12 Local Government Act 2002	GST Inclusive (15%)	GST Inclusive (15%)	$ change	% change	Rationale
Parks and Foreshore					
Regular Charter Operators					
Rate per surveyed passenger head per vessel (Annual); or	$177.00	$200.00	$23.00	13.0%	round up and increase more to offset the zero increase for communities and not-for-proift
Minimum charge per vessel (Annual)	$888.00	$950.00	$62.00	7.0%	round up and increase more to offset the zero increase for communities and not-for-proift

Casual charter operator rate applies for up to 8 weeks. Longer than 8 weeks then operator is considered regular.
Rate excludes berthage. Maximum time alongside wharf is 1 hour.
Operators who do not have alternative overnight berthage will be charged an additional overnight berthage rate
Casual charter operators who wish to use the wharf landing must give priority to the regular operator and the scheduled timetable.

Commercial Operators					
Boat Length less than 10m - Seasonal	$544.00	$600.00	$56.00	10.3%	round up and increase more to offset the zero increase for communities and not-for-proift
Boat Length less than 10m - Annual	$852.50	$900.00	$47.50	5.6%	round up and increase more to offset the zero increase for communities and not-for-proift
Boat Length greater than 10m - Seasonal	$852.50	$950.00	$97.50	11.4%	round up and increase more to offset the zero increase for communities and not-for-proift
Boat Length greater than 10m - Annual	$1,199.60	$1,300.00	$100.40	8.4%	round up and increase more to offset the zero increase for communities and not-for-proift

Includes fishing, passenger, service vessels. Rate applies to those vessels with access to a swing mooring.

Rate provides for set down of catches. Maximum time alongside wharf of 1 hour, apart from maintenance periods.

Seasonal rate applies for up to 6 months consecutive usage.
Council reserves the right to negotiate rate depending on the size of the vessel and/or the number of passenger visits or length of use.

Passenger Cruise Vessels				
Minimum charge per vessel for each visit to Akaroa Harbour				
0 – 50 (passenger capacity)	$405.00	$450.00	$45.00	11.1%
51–150 (passenger capacity)	$1,204.00	$1,340.00	$136.00	11.3%
151–350 (passenger capacity)	$2,814.00	$3,131.00	$317.00	11.3%
351–750 (passenger capacity)	$6,023.00	$6,703.00	$680.00	11.3%
751–1500 (passenger capacity)	$12,050.00	$13,411.00	$1,361.00	11.3%

City Council Fees & Charges for 2023/24	Fees for 2022/23	Fees for 2023/24			
Fees and charges set under section 12 Local Government Act 2002	**GST Inclusive (15%)**	**GST Inclusive (15%)**	**$ change**	**% change**	**Rationale**
Parks and Foreshore					
1501–2000 (passenger capacity)	$13,707.00	$15,255.00	$1,548.00	11.3%	
2001-2500 (passenger capacity)	$15,248.00	$16,971.00	$1,723.00	11.3%	
2501-3000 (passenger capacity)	$18,296.00	$20,363.00	$2,067.00	11.3%	
3001-3500 (passenger capacity)	$21,344.00	$23,755.00	$2,411.00	11.3%	
3501-4000 (passenger capacity)	$24,394.00	$27,150.00	$2,756.00	11.3%	
4001-4500 (passenger capacity)	$27,430.00	$30,529.00	$3,099.00	11.3%	
4501-5000 (passenger capacity)	$30,493.00	$33,938.00	$3,445.00	11.3%	
Council reserves the right to negotiate a higher rate depending on the size of the passenger cruise vessel or the number of annual visits or length of stay.					
Charges include additional amenity contribution to reflect increased services provided to meet additional usage of amenities during vessel visits.					
Commercial/Charter Operator - overnight or temporary berthage					
Boat Length less than 10m - per night	$52.00	$55.00	$3.00	5.8%	
Boat Length greater than 10m - per night	$68.40	$80.00	$11.60	17.0%	
Rates to apply for a maximum period of 7 consecutive days. For periods greater than 7 days, rates are by arrangement with an authorised officer of the Council					
Recreation Boats					
Per Night	$43.90	$50.00	$6.10	13.9%	
Private vessels, not used commercially, requiring temporary overnight berthage. Maximum stay of 7 nights. During daylight hours, vessels are only permitted to lay alongside the wharf for a maximum of 1 hour, unless undertaking maintenance.					
Service Vehicles					
Per annum fee	$852.50	$940.00	$87.50	10.3%	
Vehicles over 4 tonnes will be required to pay an annual access charge to use the Akaroa wharf due to the size and wear and tear on the wharf					

City Council Fees & Charges for 2023/24	Fees for 2022/23	Fees for 2023/24			
Fees and charges set under section 12 Local Government Act 2002	GST Inclusive (15%)	GST Inclusive (15%)	$ change	% change	Rationale
Parks and Foreshore					
Slipway Fees					
Boat ramps subject to fees set by the Council; e.g. Lyttelton, Purau, Wainui, Duvachelle and Akaroa					
Commercial Users					
Per month	$106.10	$118.00	$11.90	11.2%	
Per annum (non ratepayer)	$238.90	$265.90	$27.00	11.3%	
Per annum (ratepayer)	$160.30	$178.40	$18.10	11.3%	
Private/Recreational Users					
Per day	$7.20	$8.00	$0.80	11.1%	
Per month	$68.90	$80.00	$11.10	16.1%	
Per annum (non ratepayer)	$157.20	$175.00	$17.80	11.3%	
Per annum (ratepayer)	$59.22	$65.00	$5.78	9.8%	
In certain areas where day charge is not economic or practical, as set by Unit Manager	Requested contribution	Requested contribution			
Diamond Harbour					
Mooring (with dinghy shelter)	$688.10	$750.00	$61.90	9.0%	
Mooring (without dinghy shelter)	$516.60	$550.00	$33.40	6.5%	
Cass Bay Dinghy Shelter					
12 months per dinghy	$168.40	$180.00	$11.60	6.9%	
Akaroa Boat Compound					
12 months per vessel site	$897.40	$990.00	$92.60	10.3%	
6 months	$559.50	$620.00	$60.50	10.8%	
3 months	$369.60	$400.00	$30.40	8.2%	
Per week	$62.20	$70.00	$7.80	12.5%	

Christchurch City Council

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Parks and Foreshore					
Per day	$13.20	$15.00	$1.80	13.6%	
In addition there is an initial licence preparation fee of $25.00 incl. GST and a $50 refundable key bond.					
Lyttelton - Magazine Bay					
Mooring Fee					
Per day (7 days or less)	$20.90	$21.00	$0.10	0.5%	
Casual (3 Months or less) - per month	$310.30	$350.00	$39.70	12.8%	
Per Annum - annual fee invoiced monthly	$3,732.00	$4,153.70	$421.70	11.3%	
Live Aboard in addition to Mooring Fee					
Per Day (3 days or more)	$13.40	$15.00	$1.60	11.9%	
Per Month	$173.50	$200.00	$26.50	15.3%	
Per Annum - annual fee invoiced monthly	$1,653.00	$1,850.00	$197.00	11.9%	
Fixed Berth Licence - Permanent Berth (pre-existing Licences)					
Per Annum - invoiced monthly	General Manager's discretion to set fees	General Manager's discretion to set fees			
Sub-Licence Surcharge (Council rents berth out on Licensee's behalf) per month	General Manager's discretion to set fees	General Manager's discretion to set fees			
Administration Fee					
Note: An administration fee will be charged on any fee or charge not paid on its due date to compensate the Council for its costs in recovering or enforcing payments due.	$69.40	$70.00	$0.60	0.9%	
Other Facilities	General Manager's discretion to set fees	General Manager's discretion to set fees			

Item 2

Attachment F

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Cemeteries					Cemeteries relevant controllable costs do not increase much, due to a FTE was transferred to another team. 2.2% increase is sufficient to cover cemeteries costs increase Finance suggest rounding charges to the nearest dollar
Plot purchases					
Full size plot	$1,787.00	$1,826.30	$39.30	2.2%	
Ashes beam	$515.60	$526.90	$11.30	2.2%	
Child's plot	$844.00	$862.50	$18.50	2.2%	
Burial Fees					
Stillborn (up to 20 weeks old)	$198.00	$202.30	$4.30	2.2%	
21 weeks to 12 months old	$453.30	$463.20	$9.90	2.2%	
13 months to 6 years old	$745.00	$761.30	$16.30	2.2%	
7 years old and over	$1,198.60	$1,224.90	$26.30	2.2%	
Ashes Interment	$239.70	$244.90	$5.20	2.2%	
Additional					
Additional Burial Fees - Saturday & Public Holidays	$730.00	$746.00	$16.00	2.2%	
Ashes Interment on Saturday - attended by Sexton	$219.00	$223.80	$4.80	2.2%	
Burials after 4.00pm Mon- Fri & Sat after 1pm.	$312.40	$319.00	$6.60	2.1%	
Less than 8 hours notice	$297.00	$303.50	$6.50	2.2%	
Use of lowering device	$119.80	$122.40	$2.60	2.2%	
Muslim Boards	$344.00	$351.50	$7.50	2.2%	
Green Burials	Greater of $2,524 or actual costs	Greater of $2,579 or actual costs		2.2%	

Christchurch City Council

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Disinterment					
Adult Casket	Greater of $1,615 or actual costs	Greater of $1,650 or actual costs		2.2%	
Child Casket	Greater of $1,208 or actual costs	Greater of $1,234 or actual costs		2.2%	
Ashes	Greater of $396 or actual costs	Greater of $404 or actual costs		2.0%	
Memorial Work					
New headstone/plaque/plot	$75.00	$76.60	$1.60	2.1%	
Additions	$32.20	$32.90	$0.70	2.2%	
Renovating work	$42.60	$43.50	$0.90	2.1%	
Administration					
Written Information (per hour)	$69.80	$71.30	$1.50	2.1%	
Transfer of Right of Burial	$69.80	$71.30	$1.50	2.1%	

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Events and Park Hire					
1. Events - All Parks except Hagley Park - Daily Fee Includes fairs, carnivals, and sporting events					
Community & Not for Profit					
(1 - 5,000 people)	$0.00	$0.00	$0.00	0.0%	Consistent with C&C approach - no increase for not for profit communities
(5,001+ people)	$213.00	$215.00	$2.00	0.9%	Consistent with C&C approach - no increase for not for profit communities. Just rounding the Fees
Commercial and Private Event					
(50 - 299 people)	$108.00	$120.00	$12.00	11.1%	round up and increase more to offset the zero increase for communities and not-for-proift
(300 - 500 people)	$158.00	$175.00	$17.00	10.8%	round up and increase more to offset the zero increase for communities and not-for-proift
(500 - 4,999 people)	$271.00	$300.00	$29.00	10.7%	round up and increase more to offset the zero increase for communities and not-for-proift
(5,000+ people)	$543.00	$600.00	$57.00	10.5%	round up and increase more to offset the zero increase for communities and not-for-proift
Admin Fee	$70.00	$70.00	$0.00	0.0%	
Other event booking type					
Dependent on event type & organisation	Unit Manager's discretion to set fees	Unit Manager's discretion to set fees			
Set-up / dismantle fee	100% of daily fee	100% of daily fee			
Bond (refundable if no damage occurs)					
Event (dependent on the nature of the Activity - Park Manager's discretion to set bond)	$208 - $3,127	$231 - $3,480		11.3%	round up and increase more to offset the zero increase for communities and not-for-proift
Key hire	$54.00	$60.00	$6.00	11.1%	round up and increase more to offset the zero increase for communities and not-for-proift

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Power Fee					
Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees	Actual or Park Manager's discretion to set fees			
Restoration to Land Fees					
Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees	Park Manager's discretion to set fees			
Parking Fees					
Car parking fee paid to CCC (based on car counter)	$2.10	$2.10	$0.00	0.0%	
Maximum car park fee by Event Organiser	$5.10	$5.10	$0.00	0.0%	
A maximum of $5.10 per car in Park ($2.10 of which must go to the Park)					
Any Events or Activities solely for children under 18 (sports-related)	Free	Free			
2. Events - Hagley Park - Daily Fee Includes fairs, carnivals, and sporting events					
Community & Not-For-Profit					
(50 - 299 people)	$55.10	$55.00	($0.10)	-0.2%	rounding
(300 - 1,000 people)	$166.40	$170.00	$3.60	2.2%	Consistent with C&C approach - no big increase for not for profit communities
(1,000 - 10,000 people)	$331.80	$340.00	$8.20	2.5%	Consistent with C&C approach - no big increase for not for profit communities
(10,001+ people)	$554.40	$560.00	$5.60	1.0%	Consistent with C&C approach - no big increase for not for profit communities
Admin Fee	$71.80	$70.00	($1.80)	-2.5%	rounding. Keep Admin fee consistant within Parks

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Commercial and Private Event					
(50 - 299 people)	$321.60	$360.00	$38.40	11.9%	round up and increase more to offset the zero increase for communities and not-for-proift
(300 - 1,000 people)	$431.80	$500.00	$68.20	15.8%	round up and increase more to offset the zero increase for communities and not-for-proift
(1,000 - 10,000 people)	$664.60	$750.00	$85.40	12.8%	round up and increase more to offset the zero increase for communities and not-for-proift
(10,001+ people)	$1,531.50	$1,700.00	$168.50	11.0%	round up and increase more to offset the zero increase for communities and not-for-proift
Admin Fee	$132.70	$150.00	$17.30	13.0%	round up and increase more to offset the zero increase for communities and not-for-proift
Other event booking types Dependent on Event					
Set-up / dismantle fee	100% of daily fee	100% of daily fee			
Bond (refundable if no damage occurs)					
Event (dependent on the nature of the Activity - Park Manager's discretion to set)	$208 - $5,212	$231 - $5,800		11.3%	round up and increase more to offset the zero increase for communities and not-for-proift
Key hire	$55.00	$60.00	$5.00	9.1%	round up and increase more to offset the zero increase for communities and not-for-proift
Power Fee					
Dependent on event type, organisation, and power used	Actual or Park Manager's discretion to set fees	Actual or Park Manager's discretion to set fees			
Restoration of Land Fees					
Dependent on Event and Park - Park Manager's discretion to set fees	Park Manager's discretion to set fees	Park Manager's discretion to set fees			

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Parking Fees					
Car parking fee paid to Council (based on car counter)	$2.10	$2.10	$0.00	0.0%	
Maximum car park fee by Event Organiser	$5.10	$5.10	$0.00	0.0%	
A maximum of $5.10 per car in Park ($2.10 of which must go to the Park)					
Any Events or Activities solely for children under 18 (sports-related)	Free	Free			
Hagley Park Banner Frame Hire (for use by Hagley Park Events only)					
Weekly hire per frame	$40.60	$50.00	$9.40	23.2%	round up and increase more to offset the zero increase for communities and not-for-proift
Bond (per hire)	$309.30	$350.00	$40.70	13.2%	round up and increase more to offset the zero increase for communities and not-for-proift

City Council Fees & Charges for 2023/24

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale	
					Assumed staff costs increase	3%
Transport - Streets and Transport					Assumed other costs increase	10%
Off Street Parking						
Lichfield Street Car Park						
Rate per hour or part thereof (6am-6pm Monday - Sunday)	$4.10	$4.10	$0.00	0.0%	No change proposed as fees are largely consistent with other parking providers.	
Night rate per hour or part thereof up to a max of $10 (6pm - 10am Monday - Sunday)	$3.60	$3.60	$0.00	0.0%		
All day rate	$15.30	$15.30	$0.00	0.0%		
Lost ticket charge (per 24 hr period)	Up to $15.30	Up to $15.30				
Art Gallery Car Park						
Rate per half hour or part thereof (maximum daily fee $25)	$2.10	$2.10	$0.00	0.0%	No change proposed as fees are largely consistent with other parking providers.	
Lost ticket charge (per 24 hr period)	$40.80	$40.80	$0.00	0.0%		
On street Parking						
(a) Parking Meters						
(i) 1 hour meters	$4.60 per hour	$4.60 per hour				
(ii) 2 hour meters	$4.60 per hour	$4.60 per hour				
(b) Coupon Parking	$4.60	$4.60	$0.00	0.0%	No change proposed as fees are largely consistent with other parking providers.	
(c) Meter Hoods - per day	$30.60	$30.60	$0.00	0.0%		
(c) Meter Hoods - per month	$460.00	$460.00	$0.00	0.0%		
(d) Waiver of Time limit restriction	$215.00	$215.00	$0.00	0.0%		
(e) Residential Parking and Residents Exemption Permits	$102.00	$102.00	$0.00	0.0%		
Activities On Street					Recovery of staff time.	
Normal road opening	$505.00	$520.00	$15.00	3.0%		
High grade pavement opening	$812.00	$836.00	$24.00	3.0%		
Footpath and minor openings - sewer	$270.00	$278.00	$8.00	3.0%		
Footpath and minor openings - stormwater	$143.00	$147.00	$4.00	2.8%		

City Council Fees & Charges for 2023/24 **Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law**	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale	
					Assumed staff costs increase	3%
Transport - Streets and Transport					Assumed other costs increase	10%
Water discharge	$337.00	$347.00	$10.00	3.0%		
Real Time Operations professional services	$275.00	$283.00	$8.00	2.9%		
Corridor Access Requests					Recovery of staff time.	
Corridor Access Request - Construction activity on sites adjacent to the road corridor	$215 plus $2,550 bond	$220 plus $2,650 bond				
Small Excavation - Footpath/Berm/Vehicle Crossing (up to 3 lineal metres in any direction)	$123.00	$127.00	$4.00	3.3%		
Small Excavation - Carriageway (up to 3 lineal metres in any direction)	$247.00	$254.00	$7.00	2.8%		
Medium Excavation - Footpath/Berm/Carriageway/Vehicle Crossing (3 to 20 lineal metres in any direction)	$452.00	$466.00	$14.00	3.1%		
Large Excavation - Footpath/Berm/Carriageway (over 20 lineal metres in any direction)	$658.00	$678.00	$20.00	3.0%		
Non-Excavation CAR / Non-Excavation Global Permit	$41.00	$42.00	$1.00	2.4%		
Excavation Global Permit - Footpath/Berm/Carriageway (small excavations only, includes up 30 inspections)	$3,863.00	$3,979.00	$116.00	3.0%		
Corridor Manager Additional Activities					Recovery of staff time.	
Standard review of application or revision (including incomplete applications)	$82.00	$84.00	$2.00	2.4%		
Detailed review of application or revision (including incomplete applications). Includes up to 1 hour	$164.00	$169.00	$5.00	3.0%		
Desktop audit / inspection. Includes up to 30 minutes	$82.00	$84.00	$2.00	2.4%		
Walk-out / Site audit. Includes up to 45 minutes on-site	$206.00	$212.00	$6.00	2.9%		
Follow up on overdue start/end notice	$82.00	$84.00	$2.00	2.4%		
Light investigation (e.g. a ticket is raised in relation to the work, discussion from Corridor manager required with public and/or contractor). Includes up to 1 hour	$164.00	$169.00	$5.00	3.0%		
Detailed Investigation (H&S breach, breach of Code/WAP/TMP conditions). Includes up to 2 hours	$329.00	$339.00	$10.00	3.0%		
New Surface Investigation (Excavation on surface laid within 24 months)	$411.00	$423.00	$12.00	2.9%		
Other Costs - Including loss of warranty on new surface	At cost	At cost				

City Council Fees & Charges for 2023/24 **Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law**	**Fees for 2022/23** **GST Inclusive (15%)**	**Fees for 2023/24** **GST Inclusive (15%)**	**$ change**	**% change**	**Rationale**
					Assumed staff costs increase 3%
Transport - Streets and Transport					Assumed other costs increase 10%
Traffic Management Plan Application					Recovery of staff time.
Low volume roads - charge includes 0.5 hours of work. Additional time required will be charged at a rate of $161/hour	$84.00	$87.00	$3.00	3.6%	
Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of $161/hour	$168.00	$173.00	$5.00	3.0%	
Level 2 roads - charge includes 1.5 hours of work. Additional time required will be charged at a rate of $161/hour	$252.00	$260.00	$8.00	3.2%	
Service Agreement Application - non intrusive generic works					Recovery of staff time.
Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of $161/hour	$336.00	$346.00	$10.00	3.0%	
Generic Traffic Management Plan Applications					Recovery of staff time.
Low volume, level 1 and 2 generic TMP - charge includes 2 hours of work. Additional time required will be charged at a rate of $161/hour	$336.00	$346.00	$10.00	3.0%	
Events - Traffic Management Plan Applications					Recovery of staff time.
Level 1 roads - charge includes 1 hour of work. Additional time required will be charged at a rate of $161/hour	$168.00	$173.00	$5.00	3.0%	
Level 2 roads - charge includes 2 hours of work. Additional time required will be charged at a rate of $161/hour	$336.00	$346.00	$10.00	3.0%	
Events requiring temporary road closure - for advertising of proposed and confirmed road closures	Actual costs	Actual costs			
Roading Controlling Authority Inspections					Recovery of staff time.
Inspection of unapproved work (activities being undertaken without an approved TMP)	$720.00	$742.00	$22.00	3.1%	
Inspection of non-approved Traffic Management methodology	$704.00	$725.00	$21.00	3.0%	
Inspection of non conformance - minimum charge. Additional time required will be charged at a rate of $161/hour	$336.00	$346.00	$10.00	3.0%	

City Council Fees & Charges for 2023/24	Fees for 2022/23	Fees for 2023/24			
Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	**GST Inclusive (15%)**	**GST Inclusive (15%)**	**$ change**	**% change**	**Rationale**
					Assumed staff costs increase 3%
Transport - Streets and Transport					Assumed other costs increase 10%
Other Traffic Management Plan Charges					Recovery of staff time.
Application for a revision to an approved Traffic Management Plan - charge includes 0.5 hours of work. Additional time required will be charged at a rate of $161/hour	$84.00	$87.00	$3.00	3.6%	
Vehicle Crossing Pre-approval	$159.00	$164.00	$5.00	3.1%	Recovery of staff time.
Structures on Streets & Application Fees					Recovery of staff time.
Landscape Features (retaining walls for landscaping / private land only)	$511.00	$526.00	$15.00	2.9%	
Retaining walls for driveways (Board approval not required)	$511.00	$526.00	$15.00	2.9%	
Retaining walls for driveways, parking platforms etc. (Board approval required)	$1,021.00	$1,052.00	$31.00	3.0%	
Preparation/Transfer of lease Document	$511.00	$526.00	$15.00	2.9%	
Temporary use of legal road - rate per square metre per month	$51.00	$53.00	$2.00	3.9%	
- minimum charge per month	$204.00	$210.00	$6.00	2.9%	
New street name plate & post	$1,021.00	$1,052.00	$31.00	3.0%	
Akaroa sign frames - Annual fee per name blade	$306.00	$315.00	$9.00	2.9%	
Road Stopping					
When any person applies to stop a road, then the applicant shall be responsible for meeting the costs and expenses associated with the road stopping process as determined by Council.					Recovery of staff time.
Application fee (provides for an evaluation of the application by Council)	$1,021.00	$1,052.00	$31.00	3.0%	
Processing fee (following evaluation by Council, if the applicant wishes to proceed a non-refundable minimum fee will apply)	$1,532.00	$1,578.00	$46.00	3.0%	

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale	
					Assumed staff costs increase	3%
Transport - Streets and Transport					Assumed other costs increase	10%
Other Costs						
Other costs and expenses that an applicant will be liable to meet include, but are not limited to: - survey costs - cost of consents - public advertising - accredited agent fees - Land Information New Zealand (LINZ) fees - legal fees - valuation costs - cost of Court and hearing proceedings - staff time - market value of the road						
Street Site Rentals					Assumed inflation.	
Garage Sites - Single (per annum)	$225.00	$248.00	$23.00	10.2%		
Garage Sites - Double (per annum)	$459.00	$505.00	$46.00	10.0%		
Air Space	$459.00	$505.00	$46.00	10.0%		
Temporary site rental - development purposes - per sqm per month	$9.20	$10.00	$0.80	8.7%		
- minimum charge per month	$72.00 minimum charge per month	$80.00 minimum charge per month				
- Miscellaneous Sites (per annum)	$2,859.00	$3,145.00	$286.00	10.0%		
Application Fee for Discharging						
Ground Water to Road	$347.00	$357.00	$10.00	2.9%	Recovery of staff time.	

City Council Fees & Charges for 2023/24	Fees for 2022/23	Fees for 2023/24			
Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	**GST Inclusive (15%)**	**GST Inclusive (15%)**	**$ change**	**% change**	**Rationale**
					Assumed staff costs increase 3%
Transport - Streets and Transport					Assumed other costs increase 10%
Licences (Other):					Assumed inflation.
Stall Licence	$102.00	$112.00	$10.00	9.8%	
Buskers Licence - outside designated areas (preparation of Licence and Issuing)	$41.00	$45.00	$4.00	9.8%	
Hawkers	$41.00	$45.00	$4.00	9.8%	
Mobile Shops	$153.00	$168.00	$15.00	9.8%	

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Transport - Parking Enforcement					
Abandoned Vehicle Charges	Full cost recovery including administration charges	Full cost recovery including administration charges			

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Solid Waste and Resource Recovery					Finance suggest rounding to nearest dollar
Waste Charges (Refuse Minimisation & Disposal)					
Council rubbish bags - pack of 5 - CBD collection only	$14.50	$16.50	$2.00	13.8%	Cost Recovered
Recycling bags for the CBD recycling collection user pays service - pack of 5	$5.86	$6.65	$0.79	13.5%	Cost Recovered
Change the size of Wheelie Bins (larger or smaller)					
-- one bin only	$97.65	$97.65	$0.00	0.0%	
-- two bins at the same time	$110.25	$110.25	$0.00	0.0%	
-- three bins at the same time	$122.85	$122.85	$0.00	0.0%	

NOTE: This is a one-off fee charged by Council to cover the cost of physical delivery and collection of the bins. Where a standard-size bin has been replaced by a larger bin, this represents an enhanced service which our contractor will charge for on an annual basis for as long as the enhanced service is provided. Invoicing and payment will be between the contractor and the customer, without Council's involvement.

Reinstatement of a removed Wheelie Bin(s)					
-- one bin only	$97.65	$97.65	$0.00	0.0%	
-- two bins at the same time	$110.25	$110.25	$0.00	0.0%	
-- three bins at the same time	$122.85	$122.85	$0.00	0.0%	
Opt-in for non-rateable or similar properties	$323.85	$356.00	$32.15	9.9%	Waste miniminisation charge + admin fee.

NOTE: Some properties do not receive a wheelie bin service because they do not pay Council's Waste Minimisation Rate. These properties may elect to pay for these services separately - properties opting in will be invoiced by the Council annually.

City Council Fees & Charges for 2023/24

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Regulatory Compliance and Licensing
Waste Charges (Cleanfill & Waste Handling)

	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Cleanfills & Waste Handling Operation Licence Application Fee	$346.80	$724.00	$377.20	108.8%	Application Fee + 2 hours admin including site visit (previously had not passed on full admin costs). The Fee is seldom used
Cleanfills Annual Licence Fee (based on 4 monitoring inspections during the year).	$2,418.00	$2,550.00	$132.00	5.5%	Applied inflation increase. There are currently 19 cleanfill licences.
Waste Handling Operation, Annual Licence Fee	$346.80	$365.00	$18.20	5.2%	Applied inflation increase. Craig to check with Melanie if this fee should remain
Cleanfills & Waste Handling Operation, Additional Monitoring Fee (during financial year) for Cleanfills (per hour)	$120.90	$167.00	$46.10	38.1%	Align fee with other CCC compliance activities. The Fee is seldom used

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Water & Trade Waste Charges **See also Fees and charges set under section 12 Local Government Act 2002**					
Trade Waste Conditional Quarterly Charges					
Volume - peak periods	$1.00	$1.10	$0.10	10.0%	
Volume - off peak	$0.500	$0.56	$0.06	11.4%	
Suspended Solids - per Kg	$0.47	$0.53	$0.05	11.2%	
Biological Oxygen Demand - per Kg	$0.66	$0.74	$0.08	11.4%	
Metals - Cadmium	$16,147.09	$16,147.09	$0.00	0.0%	
Metals - Chromium	$0.00	$0.00	$0.00	0.0%	
Metals - Copper	$92.42	$92.42	$0.00	0.0%	
Metals - Zinc	$64.56	$64.56	$0.00	0.0%	
Metals - Mercury	$26,016.87	$26,016.87	$0.00	0.0%	
Treatment and disposal fees					
Tankered Waste Fee ($/m3)	$52.00	$57.88	$5.88	11.3%	
Trade Waste Consent Application Fee	$660.00	$735.00	$75.00	11.4%	
Trade Waste Annual Fee (permitted) - less than 1,245 m3/yr and complies with Schedule 1A of the Trade Waste Bylaw 2015	$210.00	$235.00	$25.00	11.9%	
Trade Waste Annual Consent Fee >1,245 m3/yr	$360.00	$400.00	$40.00	11.1%	
Trade Waste Discharge Analysis	Actual Costs	Actual Costs			
Laboratory Services	General Manager's discretion to set fees	General Manager's discretion to set fees			
Network fees					
Acceptance of Selwyn District Sewage ($/m3)	$1.00	$1.15	$0.15	15.0%	
Sewer Lateral Recoveries - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees			

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Water Supply					
Water rates					
Included within Rating Policy					
Supply of water					
NOTE: For excess water supply rates to ratepayers, refer to our rating information					
Residential excess water (per m3)	$1.35	$1.35	$0.00	0.0%	
Commercial excess water (per m3)	$1.18	$1.35	$0.17	14.4%	
Water Supply Unit (1000l/day)	$390.00	$390.00	$0.00	0.0%	
Network cost recovery					
New Water Connection - 15mm standard or restricted connection	$1,080.00	$1,200.00	$120.00	11.1%	
Standard 15mm Water Supply Connection Relocation (new fittings)	$920.00	$1,020.00	$100.00	10.9%	
Disconnection of Water Meter/Supply (in carriage way) - per connection	$1,508.00	$1,680.00	$172.00	11.4%	
Disconnection of Water Meter/Supply (in footpath) - per connection	$369.00	$410.00	$41.00	11.1%	
Site Block (due to safety or access issues)	$375.00	$420.00	$45.00	12.0%	
Commercial & Industrial Connection - actual costs recovered	General Manager's discretion to set fees	General Manager's discretion to set fees			
Commercial & Industrial Application Fee	$450.00	$500.00	$50.00	11.1%	
New Sub Mains/Connections Cost Share	General Manager's discretion to set fees	General Manager's discretion to set fees			
Damage Recoveries	General Manager's discretion to set fees	General Manager's discretion to set fees			
Annual Backflow Prevention Device testing (per device, per visit) - Business Hours	$150.00	$150.00	$0.00	0.0%	
Annual Backflow Prevention Device testing (per device, per visit) - After Hours	$250.00	$250.00	$0.00	0.0%	
General Site Inspections, Auditing and Surveying - Engineering Officer per hour	$140.00	$140.00	$0.00	0.0%	

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Repair of Backflow Prevention Device	General Manager's discretion to set fees	General Manager's discretion to set fees			
Installation of Backflow Prevention Device	General Manager's discretion to set fees	General Manager's discretion to set fees			
Water Meter Read out of Normal Cycle/Settlement Read (Christchurch City) - per property	$37.00	$40.00	$3.00	8.1%	
Water Meter Read out of Normal Cycle/Settlement Read (Lyttelton to Diamond Harbour) - per property		$85.00	$85.00	New Fee	
Water Meter Read out of Normal Cycle/Settlement Read (Akaroa & Surrounding Bays, inc. Little River) - per property		$180.00	$180.00	New Fee	
Stormwater					
Industrial Stormwater Discharge Licence Fee - High Risk	$4,080.00	$4,550.00	$470.00	11.5%	
Industrial Stormwater Discharge Licence Fee - Medium Risk	$505.00	$560.00	$55.00	10.9%	
Registration to undertake Authorised Work for Council					
Drainlayer					
Application for approval as Christchurch City Council authorised drainlayer	$630.00	$700.00	$70.00	11.1%	
Water Supply					
Application for approval as Christchurch City Council authorised water supply installer	$630.00	$700.00	$70.00	11.1%	
Drainlayer					
Application for approval as Christchurch City Council authorised PE Welder	$630.00	$700.00	$70.00	11.1%	
Water Supply					
Application for approval as Christchurch City Council authorised PE Welder	$630.00	$700.00	$70.00	11.1%	
Drainlayer					
Application for approval as Christchurch City Council authorised vacuum installer	$630.00	$700.00	$70.00	11.1%	
Yearly administration fee (per individual)	$135.00	$150.00	$15.00	11.1%	

City Council Fees & Charges for 2023/24 Fees and charges set under section 12 Local Government Act 2002	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
City Water and Waste					
Sales of Plans levied per A4 Sheet	$13.50	$15.00	$1.50	11.1%	

City Council Fees & Charges for 2023/24	**Fees for 2022/23**	**Fees for 2023/24**			
Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	**GST Inclusive (15%)**	**GST Inclusive (15%)**	**$ change**	**% change**	**Rationale**
Regulatory Compliance and Licensing					
Sale and Supply of Alcohol and Gambling					
1. Alcohol Licensing Fees *These fees are not set by Council, but by the Sale & Supply of Alcohol (Fees) Regulations 2013*					Feedback provided by Dave Joker INRE Alcohol Licensing
(i) Application for Premises					Fees not set by Council
cost/risk rating category - Very Low	$368.00	$368.00	$0.00	0.0%	" "
cost/risk rating category - Low	$609.50	$609.50	$0.00	0.0%	" "
cost/risk rating category - Medium	$816.50	$816.50	$0.00	0.0%	" "
cost/risk rating category - High	$1,023.50	$1,023.50	$0.00	0.0%	" "
cost/risk rating category - Very High	$1,207.50	$1,207.50	$0.00	0.0%	
(ii) Annual Fee for Premises					" "
cost/risk rating category - Very Low	$161.00	$161.00	$0.00	0.0%	" "
cost/risk rating category - Low	$391.00	$391.00	$0.00	0.0%	" "
cost/risk rating category - Medium	$632.50	$632.50	$0.00	0.0%	" "
cost/risk rating category - High	$1,035.00	$1,035.00	$0.00	0.0%	" "
cost/risk rating category - Very High	$1,437.50	$1,437.50	$0.00	0.0%	
(iii) Special Licence					" "
Class 1	$575.00	$575.00	$0.00	0.0%	" "
Class 2	$207.00	$207.00	$0.00	0.0%	" "
Class 3	$63.25	$63.25	$0.00	0.0%	
					" "
(iv) Managers Certificates (application and renewals)	$316.25	$316.25	$0.00	0.0%	

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Regulatory Compliance and Licensing					
(v) Other fees payable					
Temporary Authorities	$296.70	$296.70	$0.00	0.0%	" "
Temporary Licence	$296.70	$296.70	$0.00	0.0%	" "
Permanent Club Charters	$632.50	$632.50	$0.00	0.0%	" "
Extract from register	$57.50	$57.50	$0.00	0.0%	" "
2. Other Alcohol Licensing related fees not set by Regulations					
(these processes are required by the Act and Regulations but the fees are set by Council)					
Public notice of applications for new alcohol licences administration fee	$92.00	$97.00	$5.00	5.4%	We aimed to apply recommended inflation adjustments, with the aim not to over recover cost.
Premises Certificate of Compliance (Alcohol) A – Change of ownership (same conditions)	$169.00	$180.00	$11.00	6.5%	
Premises Certificate of Compliance (Alcohol) B – Never been licenced or changes to licence conditions	$285.00	$300.00	$15.00	5.3%	
3. Gambling					
Application fee under the Gambling & TAB Venue Policy	$164.00	$164.00	$0.00	0.0%	Fees not set by Council
Environmental Health					
1. Environmental Health Recoveries					Feedback Provided by Nigel Grant - INRE Environmental Heath
(i) Noise surveys	Actual costs recovered	Actual costs recovered			
(ii) Court/Legal Recoveries	Actual costs recovered	Actual costs recovered			
(iii) Contaminated Land / P Lab / P House Testing	Actual costs recovered	Actual costs recovered			
(iv) Noisy Alarm Deactivations	Actual costs recovered	Actual costs recovered			

City Council Fees & Charges for 2023/24

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Regulatory Compliance and Licensing					
2. Offensive Trades Licences					
(i) Annual Premise Registration - New or Renewed Registration	$271.00	$285.00	$14.00	5.2%	We aimed to apply recommended inflation adjustments, with the aim not to over recover cost.
(ii) Change of ownership	$92.00	$97.00	$5.00	5.4%	" "
3. Noise making Equipment Seizure & Storage					
(i) Staff time associated with managing equipment seizure	$92.00	$97.00	$5.00	5.4%	" "
(ii) Storage of seized equipment	$73.00	$77.00	$4.00	5.5%	" "
(iii) Noise contractor attendance (per Unit) related to equipment seizure	$51.00	$54.00	$3.00	5.9%	" "
Swimming Pool Compliance					
Compliance Inspection Fee (Subsequent Inspections after initial inspection)	$133.00	$140.00	$7.00	5.3%	" "
Compliance Inspection Administration Fee	$46.00	$48.00	$2.00	4.3%	" "
Periodic Inspection Fee (s.222A, Building Act 2004)	$133.00	$140.00	$7.00	5.3%	" "
Seizure of Signage					
Impounding of non-complaint signage (made up of officer times, storage and administration)	$92.00	$97.00	$5.00	5.4%	" "
Licences (Other):					
Amusement Devices	$11.50	$11.50	$0.00	0.0%	Fees not set by Council

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Regulatory Compliance and Licensing					
Food Safety and Health Licensing					Feeback provided by Stephen Stouth - INRE Food Safety and Health Licensing
Food Act 2014 Fees and Charges					
Food Control Plans / National Programmes - New Application	$408.00	$430.00	$22.00	5.4%	We aimed to apply recommended inflation adjustments, with the aim not to over recover cost.
Registration renewal Template Food Control Plan Food Act 2014	$349.00	$367.00	$18.00	5.2%	" "
Registration renewal Template Food Control Plan Food Act 2014, 2 premises operating under same Food Control Plan and owner	$349.00	$370.00	$21.00	6.0%	" "
Registration renewal Template Food Control Plan Food Act 2014, 3 or more premises operating under same Template	$349.00	$370.00	$21.00	6.0%	" "
Adding an additional site to an existing registration	$92.00	$97.00	$5.00	5.4%	" "
Change of ownership food business (New Fee to capture cost to confirm if the food business is transferrable) (new feee)		$150.00			" "
National Programmes					
National Programme - Renewal fee (2 years)	$349.00	$370.00	$21.00	6.0%	" "
National Programme - Renewal fee (2 years) 2 Premises operating under same programme same owner	$349.00	$370.00	$21.00	6.0%	" "
National Programme - Renewal fee (2 years) 3 Premises operating under same programme same owner	$349.00	$370.00	$21.00	6.0%	" "
Inspection / Audit / Verification and compliance investigation fees					
Re-visit for compliance actions / Corrective action check or a simple low risk verification	$306.00	$320.00	$14.00	4.6%	" "
Standard verification for template food control plan or Compliance investigation	$500.00	$525.00	$25.00	5.0%	" "
Additional charge for officer time beyond standard verification hourly rate	$167.00	$175.00	$8.00	4.8%	" "
Additional charge for Mentoring Fee associated with Food Control Plan per hour	$167.00	$175.00	$8.00	4.8%	" "
Additional charge for consulting / advisory activities for food safety not otherwise identified per hour	$167.00	$175.00	$8.00	4.8%	" "
Copies of printed information and specialist service provision	Actual costs recovered	Actual costs recovered			" "
Application for Exemption from Food Act 2014 (If available under Delegated power to assess Section 33 Food Act 2014)	$239.50	$251.00	$11.50	4.8%	" "
Penalty for late payment of Fees (Section 215 Food Act 2014)	10%	10%	$0.00	0.0%	" "

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Regulatory Compliance and Licensing					
Cancelling an audit within 24 hours of the scheduled date and time of the audit / no person available for the audit	$92.00	$96.60	$4.60	5.0%	
Compliance / Enforcement					
Issue of Improvement Notice including development of the notice or Direction by a Food Safety Officer Per Notice	$167.00	$175.00	$8.00	4.8%	
Additional charge if Issue of Improvement Notice or Direction if exceeds 1st hour	$167.00	$175.00	$8.00	4.8%	
Application for Review of Issue of Improvement Notice	$167.00	$175.00	$8.00	4.8%	
Additional charge if Application for Review of Issue of Improvement Notice exceeds 1st hour per hour	$167.00	$175.00	$8.00	4.8%	
HAR (Hairdressers)	$240.00	$240.00	$0.00	0.0%	
FND (Funeral Directors)	$396.00	$396.00	$0.00	0.0%	
FND (Funeral Directors - no mortuary, registration only)	$229.00	$229.00	$0.00	0.0%	
CMP (Camping Grounds)	$417.00	$417.00	$0.00	0.0%	
2. General Fees					
- Additional Inspections of premises other than food premises (includes request and additional registration/compliance visits from third visit each registration year)	$229.00	$229.00	$0.00	0.0%	
- Change of Ownership of Hairdresser, Funeral Director, Campground or Food Act 2014 registered premises	$115.00	$115.00	$0.00	0.0%	
- Late Payment of Food Premises Registration and FCP Verification Fees	additional 10%	additional 10%			

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Strategic Planning, future Development & Regeneration					
District Plan					
Privately requested Plan changes					
Minimum Application fee payable at time of lodging a formal request for a change to the plan	$20,000.00	$20,000.00	$0.00	0.0%	
Any additional time and cost incurred beyond that covered by the Minimum Application Fee (invoiced separately)	Actual Costs Recovered	Actual Costs Recovered			
All time spent on private plan change requests will be charged at the following hourly rates.					
~~Statutory Administration Officers~~ Removed	$100.00	$0.00	($100.00)	-100.0%	This position Adm Officer no longer exists, thus Fees no longer needs. Tasks are now done by Senior Council Office (adm) below
Senior Council Officer (administration)	$150.00	$155.00	$5.00	3.3%	Cost increased
Planner & specialist input (junior and intermediate level) from another Council department	$180.00	$195.00	$15.00	8.3%	Consistency with Resource Consents Planners hour/rate
Senior Planner, Principal Advisor, Team Leader, Programme Manager & specialist input (senior level) from another Council department	$200.00	$210.00	$10.00	5.0%	Consistency with Resource Consents Planners hour/rate
Additional costs					
Council Hearings Panel attending hearing and making a recommendation to the Council	As set by Remuneration Authority	As set by Remuneration Authority			
Commissioner appointed to conduct hearing and make recommendation to the Council	Actual Cost	Actual Cost			
Fees charged by any consultant engaged by Council	Actual Cost	Actual Cost			
Disbursement costs such as advertising, photocopying and postage	Actual Cost	Actual Cost			
Pre-application Meetings	Actual Costs Recovered	Actual Costs Recovered			

Officer time and Administration costs pre and post meeting will be incorporated into total cost of service.

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale

Development Contributions

1. Estimates (set under section 12 of Local Government Act)

Requests for estimates of development contributions where no building consent, resource consent, subdivision consent or service connection has been applied for.

Estimate of development contributions (Fixed fee)	$95.00	$100.00	$5.00	5.3%	General cost increased

2. Objections

Objections under section 199C of the Local Government Act 2002 to development contribution assessments.
The time taken to process an objection will be charged at the relevant scheduled hourly rate, plus the actual cost of the commissioner(s) and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.
If the cost of processing exceeds the Deposit an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing.

Deposit required before processing of the objection will commence	$1,000.00	$1,000.00	$0.00	0.0%	DEPOSIT
Development Contributions Commissioners	Actual cost	Actual cost			
Secretarial costs (hourly rate)	$100.00	$105.00	$5.00	5.0%	General cost increased
Administrative costs - Development Contributions Assessors (hourly rate)	$150.00	$150.00	$0.00	0.0%	No increase as current rates cover our costs
Administrative costs - Team Leader/Manager level (hourly rate)	$200.00	$200.00	$0.00	0.0%	No increase as current rates cover our costs
Disbursements	Actual cost	Actual cost			

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale

Resource Consents

All fees are deposits unless listed as a total fee. Note: Deposits and Total fees are fixed charges under Section 36(1) of the Resource Management Act 1991.
Please note that deposits do not always cover all of the costs in processing an application. Where processing costs exceed the specified deposit the additional costs will be invoiced separately.
The required fee/deposit must be paid before any processing of the application will commence (excluding on account customers).
If an application falls into more than one fee category then the higher fee applies.

1. Land Use Applications - Non Notified
Resource Consents

- Additions, alterations and accessory buildings (all zones)	$1,800.00	$1,800.00	$0.00	0.0%	DEPOSIT
- One or two new residential units (incl Older Person's Housing Units) - all zones	$2,000.00	$2,000.00	$0.00	0.0%	DEPOSIT
- 3 or more units (total on site, including any existing units) - all zones	$3,500.00	$3,500.00	$0.00	0.0%	DEPOSIT
Short-term visitor accommodation (e.g. Airbnb, holiday home)	$1,000.00	$1,000.00	$0.00	0.0%	DEPOSIT
- Signage	$1,500.00	$1,500.00	$0.00	0.0%	DEPOSIT
- Earthworks and retaining walls	$2,500.00	$2,500.00	$0.00	0.0%	DEPOSIT
- Telecommunications	$1,800.00	$1,800.00	$0.00	0.0%	DEPOSIT
- All other non-residential	$4,000.00	$4,000.00	$0.00	0.0%	DEPOSIT

· Applications for the following works to protected trees

– Felling a diseased, unhealthy or hazardous tree	No Charge	No Charge			
– Pruning where necessary to remove a hazard or for tree health	No Charge	No Charge			
· All other non-notified applications for works to protected trees	$1,800.00	$1,800.00	$0.00	0.0%	DEPOSIT

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Resource Consents					
Other Land Use Applications.					
– s 87BA Permitted boundary activity	$800.00	$800.00	$0.00	0.0%	DEPOSIT
– s 125 Extension of consent lapse period	$1,800.00	$1,800.00	$0.00	0.0%	DEPOSIT
– s 127 Application to change or cancel any condition	$1,800.00	$1,800.00	$0.00	0.0%	DEPOSIT
– s 139 Certificate of Compliance	$1,200.00	$1,200.00	$0.00	0.0%	DEPOSIT
– s 139A Existing Use Certificate	$1,500.00	$1,500.00	$0.00	0.0%	DEPOSIT
– s 176A Application for Outline Plan	$2,000.00	$2,000.00	$0.00	0.0%	DEPOSIT
– s 176A(2)(c) Waiver of Outline Plan	$500.00	$500.00	$0.00	0.0%	DEPOSIT
– s 138 Surrender of resource consent (Total Fee)	$475.00	$475.00	$0.00	0.0%	No increase as current rates cover our costs
– Amendments to consented application and plans (i.e. immaterial changes which do not warrant a s127 application)	$300.00	$300.00	$0.00	0.0%	DEPOSIT
– s 128 Review of conditions	Actual Cost	Actual Cost			
– s 87BB Marginal or temporary non-compliance	$1,000.00	$1,000.00	$0.00	0.0%	DEPOSIT
– s 357A(1)(f) and (g) Objections - cost of commissioner, where commissioner has been requested by the objector	Actual Cost	Actual Cost			
Road / private way naming unrelated to a current subdivision consent (e.g. retirement village)	Actual Cost	Actual Cost			
2. Subdivisions - Applications - Non-Notified					
Subdivision Consents					
Fee simple subdivisions (including boundary adjustments and change of tenure)					
- Up to 3 lots	$2,500.00	$2,500.00	$0.00	0.0%	DEPOSIT
- More than 3 lots - Per Lot fee (Deposit capped at $20,000)	$750.00	$750.00	$0.00	0.0%	DEPOSIT
Cross lease subdivisions (including cross lease updates)	$1,500.00	$1,500.00	$0.00	0.0%	DEPOSIT
Unit Title subdivisions	$2,000.00	$2,000.00	$0.00	0.0%	DEPOSIT

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Resource Consents					
Other Subdivision Applications					
s 348 Right of Way approval	$1,500.00	$1,500.00	$0.00	0.0%	DEPOSIT
s 127 RMA Cancellation/Variation of Consent Condition	$1,800.00	$1,800.00	$0.00	0.0%	DEPOSIT
s 221(3) RMA Variation/Cancellation of Consent Notice	$1,500.00	$1,500.00	$0.00	0.0%	DEPOSIT
- where this relates to a diseased, unhealthy or hazardous tree protected by a condition of subdivision consent	No Charge	No Charge			
s 138 Surrender of resource consent (Total fee)	$475.00	$475.00	$0.00	0.0%	No increase as current rates cover our costs
s 125 Extension of lapse period	$1,800.00	$1,800.00	$0.00	0.0%	DEPOSIT
s 226 RMA Certification	$530.00	$530.00	$0.00	0.0%	DEPOSIT
s 241 RMA Cancellation of Amalgamation	$530.00	$530.00	$0.00	0.0%	DEPOSIT
s 243 RMA Surrender of Easements	$530.00	$530.00	$0.00	0.0%	DEPOSIT
s 348 LGA Certification of Documents	$530.00	$530.00	$0.00	0.0%	DEPOSIT
s 223 and/or 224 re-certification (after payment of final invoice)	$300.00	$300.00	$0.00	0.0%	DEPOSIT
3. Notified Land Use and Subdivision Consent Applications (Deposits)					
Limited notified	$10,000.00	$10,000.00	$0.00	0.0%	DEPOSIT
Publicly notified	$15,000.00	$15,000.00	$0.00	0.0%	DEPOSIT
4. Notices of Requirement					
Notice of requirement for a new designation under Section 168	$15,000.00	$15,000.00	$0.00	0.0%	DEPOSIT
Notice of requirement for alteration of a designation, other than a notice under Section 181(3)	$10,000.00	$10,000.00	$0.00	0.0%	DEPOSIT
Notice of requirement for alteration of a designation under section 181(3)	$1,500.00	$1,500.00	$0.00	0.0%	DEPOSIT
Notice to withdraw requirement under section 168 (4)	$1,000.00	$1,000.00	$0.00	0.0%	DEPOSIT
Notice to remove a designation (in whole or in part) under section 182	$1,000.00	$1,000.00	$0.00	0.0%	DEPOSIT

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Resource Consents					
5. District Plan Certificates					
Minimum Floor Level Certificate (Total Fee)	$105.00	$105.00	$0.00	0.0%	No increase as current rates cover our costs
Infrastructure Capacity Certificate (Total Fee)	$105.00	$105.00	$0.00	0.0%	No increase as current rates cover our costs
Rockfall AIFR Certificate (Deposit)	$2,000.00	$2,000.00	$0.00	0.0%	DEPOSIT
Tree Removal Certificate	No Charge	No Charge			
Quarry Site Rehabilitation Plan (Certification & Reviews)	Actual Cost	Actual Cost			
Other District Plan Certificates, including Event Management Plan certification (Deposit)	$300.00	$300.00	$0.00	0.0%	DEPOSIT

6. Bonds, Covenants and Encumbrances	Fees for 2022/23	Fees for 2023/24	$ change	% change	Rationale
Preparation, registration or cancellation of bond,-covenant, or other legal instrument.	Actual Cost	Actual Cost			
Preparation and registration of encumbrance for family flat or older person's housing (Total Fee)	$485.00	$560.00	$75.00	15.5%	Increase in external legal and LINZ fees
Discharge of encumbrance - conversion of family flat or older person's housing unit: ~~(Total Fee)~~	$500.00	$0.00	$0.00	0.0%	Separated out below
- Discharge (Total fee)	$500.00	$600.00	$100.00	20.0%	Increase in external legal and LINZ fees, and assessment against new MDRS rules
- Additional approval required (e.g. s127 change of conditions)	-	Actual Cost			New fee component to enable a combined request for discharge plus any associated approval required

7. Pre Application Advice	Fees for 2022/23	Fees for 2023/24	$ change	% change	Rationale
Pre-application Advice	Actual cost	Actual cost			

Staff time will be charged at the applicable hourly rate. Includes time spent on administration, research and assessment, meeting attendance (as applicable) and advice.

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale

Resource Consents
8. Additional Processing Fees for ALL applications subject to a deposit:

If the actual cost of processing exceeds the deposit paid an invoice will be sent for the additional processing fees. Alternatively, the balance of the deposit will be refunded if it is not required for processing. Interim invoices may be issued.

The time taken to process an application (including any pre-application time) and undertake associated ~~subdivision~~ post-consent work, will be charged at the relevant scheduled hourly rate, plus the actual cost of any external specialists/consultants/commissioner and disbursements. Time will be charged at the hourly rate applicable at the time the work was carried out.

From July 2023, processing time and costs (including consultants) will be charged for the processing of applications involving heritage related protections in the Christchurch District Plan.

The subdivision consent fees include consent processing, engineering design acceptance, construction audits and clearances, and certification. Additional fees are required to be paid before the s.224 certificate will be released. Bond and maintenance/defect liability clearance fees will be invoiced at the relevant time.

Hourly rates

- Administration	$105.00	$110.00	$5.00	4.8%	Costs increased
~~- Planner Level 1 and Planning Technician~~	$155.00	~~$0.00~~	($155.00)	-100.0%	Fee no longer required as combined all planners into fee below
- Planners, Planning Technician, Subdivisions Engineer, and specialist input (junior and intermediate level) ~~from another Council department~~	$185.00	$195.00	$10.00	5.4%	Costs increased
- Senior Planner, Senior Subdivisions Engineer, Team Leader, Manager, and specialist input (senior level) ~~from another council department~~	$205.00	$210.00	$5.00	2.4%	Costs increased
- External specialist and consultant	Actual Cost	Actual Cost			
Where a Commissioner is required to make a decision on an application	Actual Cost	Actual Cost			
Cost of Councillors/Community Board Members sitting on Hearings Panels.	Actual Cost	Actual Cost			
Reports commissioned by the Council	Actual Cost	Actual Cost			
Disbursements (including advertising and service of documents)	Actual Cost	Actual Cost			
Certificate of Title documents (if not provided with application)	$5.00 per document	$6.00 per document	$1.00	20.0%	*due LINZ fee increase*

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Resource Consents					
Consent management fee (fixed fee included in the total processing fees for every resource consent application)	$85.00	$85.00	$0.00	0.0%	
9. Fees for Monitoring and Non Compliance of Resource Consent Conditions *These fees are additional to the processing fees for every resource consent that requires monitoring of conditions.*					
Monitoring programme administration fee (standard fee charged at the time of consent and applicable to variations and amendments)	$102.00	$107.00	$5.00	4.9%	rounding $dollar close to 5% increase - inflation
Residential consent monitoring fee (standard fee for verification of documentation submitted to confirm compliance with conditions, charged at time of consent).	$60.45	$64.00	$3.55	5.9%	rounding $dollar close to 5% increase - inflation
Residential consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	$116.80	$123.00	$6.20	5.3%	rounding $dollar close to 5% increase - inflation
Commercial consent monitoring fee (standard fee for first monitoring inspection charged at the time of consent, multiple fees may apply where more than one monitoring inspection is required).	$175.50	$185.00	$9.50	5.4%	rounding $dollar close to 5% increase - inflation
Hourly rate for additional monitoring (~~per hour fee covering~~ including travel, monitoring assessment, specialist input, and associated file management / administration).	$120.90	$167.00	$46.10	38.1%	Align with other CCC Compliance activity

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Resource Consents					
Monitoring of Permitted Activities under a National Environmental Standard					
Monitoring Programme Administration Fee (charged on acceptance of the permitted activity notice and applicable to any amendments).	$102.00	$107.00	$5.00	4.9%	rounding $dollar close to 5% increase - inflation
Permitted Activity Monitoring Fee. Standard fee per monitoring inspection charged at the time of acceptance of the permitted activity notice. Multiple fees may be applied where more than one monitoring inspection is required.	$175.50	$185.00	$9.50	5.4%	rounding $dollar close to 5% increase - inflation
Note the above monitoring fees are payable when a permitted activity notice is accepted. The Council will recover additional costs from the person or organisation carrying out the permitted activity if further inspections, or additional monitoring activities are required (including those relating to non compliance with permitted activity conditions). Additional charges will apply based on the rate specified.	$120.90	$127.00	$6.10	5.0%	rounding $dollar close to 5% increase - inflation
Hourly rate for additional monitoring (~~per hour fee covering~~ including travel, monitoring assessment, specialist input, and associated file management / administration).	$120.90	$167.00	$46.10	38.1%	Align with other CCC Compliance activity

City Council Fees & Charges for 2023/24 **Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law**	Type of Charge	Other Charges Possible	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Building Regulation							
1. Building Consents							
All deposits and fixed fees will be invoiced at the time of lodgement with the Council.							
Payment to be as soon as practicable.							
Applications that are not accepted at the time they are submitted will incur administration costs.							
Other services not specifically detailed in this schedule will be charged at the relevant officer charge out rate.							
Any reference to Residential, Commercial 1, 2 or 3 or Industrial is based on National BCA Competency Assessment System Levels.							
1.1 Solid or Liquid Fuel Heaters							
Solid or liquid fuel heaters per single household unit. Fixed fee includes processing, one inspection and a code compliance certificate. Additional Fees may apply if further services requested.	Fee	Yes	$390.00	$390.00	$0.00	0.0%	no increase due fees compatible with other councils
Solid liquid fuel heater that changes location and/or make and/or model.	Fee	Yes	$280.00	$280.00	$0.00	0.0%	no increase due fees compatible with other councils
1.2 Building Consent Applications							
This deposit is payable for all residential and commercial consent applications.							
Actual costs will be calculated at the time of the processing decision.							
1.2.1 Residential Applications							
Value of work:							
$0 to $19,999	Deposit	Yes	$1,200.00	$1,200.00	$0.00	0.0%	DEPOSIT
$20,000 to $100,000	Deposit	Yes	$1,400.00	$1,400.00	$0.00	0.0%	DEPOSIT
Over $100,000 to $300,000	Deposit	Yes	$2,000.00	$2,000.00	$0.00	0.0%	DEPOSIT
Over $300,000 to $500,000	Deposit	Yes	$2,800.00	$2,800.00	$0.00	0.0%	DEPOSIT

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Type of Charge	Other Charges Possible	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Building Regulation							
Over $500,000	Deposit	Yes	$3,800.00	$3,800.00	$0.00	0.0%	DEPOSIT
Excluding multi-storey apartment buildings.							
New buildings, additions and alterations							
1.2.2 Commercial Applications							
Value of work:							
$0 to $19,999	Deposit	Yes	$1,550.00	$1,550.00	$0.00	0.0%	DEPOSIT
$20,000 to $100,000	Deposit	Yes	$2,670.00	$2,670.00	$0.00	0.0%	DEPOSIT
Over $100,000 to $500,000	Deposit	Yes	$4,000.00	$4,000.00	$0.00	0.0%	DEPOSIT
Over $500,000 to $1m	Deposit	Yes	$5,850.00	$5,850.00	$0.00	0.0%	DEPOSIT
Over $1m	Deposit	Yes	$7,990.00	$7,990.00	$0.00	0.0%	DEPOSIT
Including multi-storey apartment buildings.							
New buildings, additions and alterations							
1.2.3 Amendment of a Building Consent							
- Minor Variation	Fee	Yes	$185.00	$185.00	$0.00	0.0%	no increase due fees compatible with other councils
- Residential Amendment	Deposit	Yes	$495.00	$495.00	$0.00	0.0%	DEPOSIT
- Commercial/Industrial Amendment	Deposit	Yes	$740.00	$740.00	$0.00	0.0%	DEPOSIT
- Amendment to modify building code clause B2 - Durability	Deposit	Yes	$162.50	$162.50	$0.00	0.0%	DEPOSIT
1.2.4 Miscellaneous fees associated with granting of a Building Consent and other requests.							
Registration of section 73 certificates under the Building Act 2004.	Fee	Yes	$420.00	$420.00	$0.00	0.0%	no increase due fees compatible with other councils
Registration of section 75 certificates under the Building Act 2004.	Fee	Yes	$420.00	$420.00	$0.00	0.0%	no increase due fees compatible with other councils
Preparation of legal instrument associated with Building Control function	Fee	Yes	Actual Cost	Actual Cost			

City Council Fees & Charges for 2023/24

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Type of Charge	Other Charges Possible	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Building Regulation							
Discharge of: Land Covenant in Gross, Memorandum of Encumbrance, Section 73, and Section 77.	Fee	Yes	Actual Cost	Actual Cost			
Fire Engineering Brief (FEB)	Fee	Yes	Actual Cost	Actual Cost			
Temporary Venue Approval	Fee	Yes	Actual Cost	Actual Cost			
Building Control Technical Advice	Fee	Yes	Actual Cost	Actual Cost			
1.3 Building Consents - Fixed Fees							
1.3.1 Streamline Residential Dwellings							
Up to $300,000	Fee	Yes	$1,750.00	$1,750.00	$0.00	0.0%	no increase due fees compatible with other councils
Over $300,000 to $500,000	Fee	Yes	$1,900.00	$1,900.00	$0.00	0.0%	no increase due fees compatible with other councils
Over $500,000	Fee	Yes	$2,500.00	$2,500.00	$0.00	0.0%	no increase due fees compatible with other councils

Fixed processing fee from participants in the Streamline consenting process.
Covers the processing costs for the consent only.
Excludes inspections or any other Council/Government fees and levies
Additional categories of work may be added to the Streamline Building Consent process.
Appropriate fees are set at the discretion of the General Manager.

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Type of Charge	Other Charges Possible	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Building Regulation							
1.3.2. Building Inspection Fees							
-- Residential (excluding multi-storey apartment buildings)	Hourly Rate	Yes	$200.00	$200.00	$0.00	0.0%	no increase due fees compatible with other councils
-- Commercial (including multi-storey apartment buildings and industrial)	Hourly Rate	Yes	$255.00	$255.00	$0.00	0.0%	no increase due fees compatible with other councils
Per inspection not exceeding one hour.							
Any time over an hour will be charged in 15 minute increments.							
Not all chargeable time is on site.							
Also applies for virtual inspections.							
Offsite tasks may include assessment, communications and decisions made.							
1.3.3 Notice to Fix							
Notice to fix	Deposit	Yes	$370.00	$370.00	$0.00	0.0%	DEPOSIT
Extension of time to start work on an issued building consent	Deposit	Yes	$150.00	$150.00	$0.00	0.0%	DEPOSIT
Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.							
1.3.4 Certificate for Public Use.							
-- Commercial 1 & 2	Deposit	Yes	$430.00	$430.00	$0.00	0.0%	DEPOSIT
-- Commercial 3	Deposit	Yes	$850.00	$850.00	$0.00	0.0%	DEPOSIT
Scheduled cost includes deposit, assessment and inspection							
Costs exceeding the scheduled fee will be recovered at the relevant office hourly rate.							

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Type of Charge	Other Charges Possible	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Building Regulation							
1.3.5. Code Compliance Certificates							
Residential minor building work.	Deposit	Yes	$126.00	$126.00	$0.00	0.0%	DEPOSIT
Residential accessory buildings and residential alterations.	Deposit	Yes	$220.00	$220.00	$0.00	0.0%	DEPOSIT
Residential new dwellings (excluding multi-storey apartment buildings).	Deposit	Yes	$360.00	$360.00	$0.00	0.0%	DEPOSIT
Commercial 1 & 2 and Residential multi storey apartment buildings.	Deposit	Yes	$550.00	$550.00	$0.00	0.0%	DEPOSIT
Alterations to a Commercial 3 building less than or equal to $500,000	Deposit	Yes	$550.00	$550.00	$0.00	0.0%	DEPOSIT
Commercial 3 over $500,000	Deposit	Yes	$1,200.00	$1,200.00	$0.00	0.0%	DEPOSIT
Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.							
1.4 Other Building Act Applications							
1.4.1 Schedule 1 Exemption Application							
Residential Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		$649.00	$649.00	$0.00	0.0%	no increase due fees compatible with other councils
Commercial Exemptions [Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate]	Fixed Fee		$880.00	$880.00	$0.00	0.0%	no increase due fees compatible with other councils

City Council Fees & Charges for 2023/24 **Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law**	Type of Charge	Other Charges Possible	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Building Regulation							
Marquees Exemptions (Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate)	Fixed Fee	Yes	$490.00	$490.00	$0.00	0.0%	no increase due fees compatible with other councils

Note: Sometimes, building work to be done under an exemption application would trigger the requirement for a development contribution to be paid, if the work had been part of a building consent application. Instead of exercising its discretion to decline the exemption application the Council may seek agreement to the payment of a Development Impact fee as a condition of granting the exemption (also see clause 2.9.3 of the Development Contribution Policy).

1.4.2 Certificate of Acceptance

1.4.2.1 Application for Certificate of Acceptance.	Case by Case		Calculated at application	Calculated at application			

Equivalent fees, charges or levies that would have been applied if a Building Consent had been obtained.
The authority to recover these fees is enabled under Section 97 (e) of the Building Act 2004.

1.4.2.2 Residential Certificate of Acceptance Applications.

Value of work:

$0 to $19,999	Deposit	Yes	$1,200.00	$1,200.00	$0.00	0.0%	DEPOSIT
$20,000 to $100,000	Deposit	Yes	$1,400.00	$1,400.00	$0.00	0.0%	DEPOSIT
Over $100,000 to $300,000	Deposit	Yes	$2,000.00	$2,000.00	$0.00	0.0%	DEPOSIT
Over $300,000 to $500,000	Deposit	Yes	$2,800.00	$2,800.00	$0.00	0.0%	DEPOSIT

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Type of Charge	Other Charges Possible	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Building Regulation							
Over $500,000	Deposit	Yes	$3,800.00	$3,800.00	$0.00	0.0%	DEPOSIT
Second element of charge recovered under Section 96(1) (a) of the Building Act.							
Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.							
Excluding multi-storey apartment buildings							
1.4.2.3 Commercial Certificate of Acceptance Applications.							
Value of work:							
$0 to $19,999	Deposit	Yes	$1,550.00	$1,550.00	$0.00	0.0%	DEPOSIT
$20,000 to $100,000	Deposit	Yes	$2,670.00	$2,670.00	$0.00	0.0%	DEPOSIT
Over $100,000 to $500,000	Deposit	Yes	$4,000.00	$4,000.00	$0.00	0.0%	DEPOSIT
Over $500,000 to $1m	Deposit	Yes	$5,850.00	$5,850.00	$0.00	0.0%	DEPOSIT
Over $1m	Deposit	Yes	$7,990.00	$7,990.00	$0.00	0.0%	DEPOSIT
Second element of charge recovered under Section 96(1) (a).							
Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.							
Including multi-storey apartment buildings and industrial.							
1.4.3 Change of Use Application							
Application Fee	Deposit	Yes	$540.00	$540.00	$0.00	0.0%	DEPOSIT
Primary purpose where use of building changes.							
Fee based on 2 hour technical review and administration.							

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Type of Charge	Other Charges Possible	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Building Regulation							
1.4.4 Project Information Memoranda (PIM)							
Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.							
- Residential	Deposit	Yes	$360.00	$360.00	$0.00	0.0%	DEPOSIT
- Commercial/Industrial	Deposit	Yes	$485.00	$485.00	$0.00	0.0%	DEPOSIT
1.4.5 Building Warrant of Fitness							
Application for amendment to compliance schedule	Deposit	Yes	$125.00 + $40.00 per system	$125.00 + $40.00 per system			DEPOSIT
Annual Base Fee for administering a Building Warrant of Fitness (BWOF)	Fee		$125.00	$125.00	$0.00	0.0%	no increase due fees compatible with other councils
Annual Variable Fee for administering a Building Warrant of Fitness (BWOF) per system	Fee		$40.00	$40.00	$0.00	0.0%	no increase due fees compatible with other councils
Issue compliance schedule or amended compliance schedule with code compliance certificate	Deposit	Yes	$200.00	$200.00	$0.00	0.0%	DEPOSIT
BWOF Audit Fee	Deposit	Yes	$250.00	$250.00	$0.00	0.0%	DEPOSIT
Costs exceeding the scheduled fee will be recovered at the relevant officer hourly rate.							
1.4.6. Miscellaneous Fees							
Admin/Management Fee (applicable to all building consents without fixed fees and to certificates of acceptance).	Fee		$175.00	$175.00	$0.00	0.0%	no increase due fees compatible with other councils
Building Levy as per The Building Act 2004 for work valued over $20,444	Fee		$1.75 per $1,000 value	$1.75 per $1,000 value			no increase due fees compatible with other councils
Building Research Levy as per The Building Research Levy Act 1969 for work valued over $20,000 (BRANZ Levy).	Fee		$1.00 per $1,000 value	$1.00 per $1,000 value			no increase due fees compatible with other councils

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Type of Charge	Other Charges Possible	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Building Regulation							
Residential Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		$0.40 per $1,000 value	$0.40 per $1,000 value			no increase due fees compatible with other councils
Commercial Accreditation Levy (Payable on all Building Consents to recover appropriate Council costs).	Fee		$0.60 per $1,000 value	$0.60 per $1,000 value			no increase due fees compatible with other councils
Costs recovered under the Building (Accreditation of Building Consent Authorities) Regulations 2006.							
Application for Exemption for an Earthquake Prone Building.	Deposit	Yes	$610.00	$610.00	$0.00	0.0%	DEPOSIT
Application for an Extension of time for a Heritage Earthquake Prone Building.	Deposit	Yes	$610.00	$610.00	$0.00	0.0%	DEPOSIT
Assessment of information related to a Building's EQP status.	Deposit	Yes	$610.00	$610.00	$0.00	0.0%	DEPOSIT
Notification of works to be placed on property file	Fee		$65.00	$65.00	$0.00	0.0%	no increase due fees compatible with other councils
Document storage fee for consents issued by other Building Consent Authorities	Deposit		Actual Cost	Actual Cost			DEPOSIT
Electronic file management charge	Fee		$52.00	$52.00	$0.00	0.0%	no increase due fees compatible with other councils
1.5 Relevant Officer Charge Out Hourly Rates							
Rate 1: Building Administrator, Inspections Administration Officer			$120.00	$120.00	$0.00	0.0%	no increase due fees compatible with other councils
Rate 2: Code Compliance Auditors, Vetting Officers,			$180.00	$180.00	$0.00	0.0%	no increase due fees compatible with other councils
Rate 3: Building Consent/Control Officer, Case Managers, External Contractor (insp. & processing)			$210.00	$210.00	$0.00	0.0%	no increase due fees compatible with other councils
Rate 4: Specialist, Senior Building Consent/Control Officer, Senior Building Inspector			$245.00	$245.00	$0.00	0.0%	no increase due fees compatible with other councils
Rate 5: Specialist Engineer, Principal Building Official, External Specialist			$275.00	$275.00	$0.00	0.0%	no increase due fees compatible with other councils
Rate 6: Senior Engineer, Team Manager, Senior External Specialist			$294.00	$294.00	$0.00	0.0%	no increase due fees compatible with other councils
Any new roles will be matched with the closest role that exists on the schedule.							
1.6 Partnership Approvals Service							
Case Manager hourly charge out rate			$210.00	$210.00	$0.00	0.0%	no increase due fees compatible with other councils
Individual agreements for service may be available to customers			By negotiation	By negotiation			
Available for projects where a case management approach will assist with the rebuild of the City. *Examples are projects of high profile, either in terms of site/dollar value/complexity or multiple project customers.*							
1.7. Pre Application Advice							
Pre-application Advice			Actual costs recovered.	Actual costs recovered.			

Staff time will be charged at the applicable hourly rate. Includes time spent on administration, research and assessment, meeting attendance (as applicable) and advice.

City Council Fees & Charges for 2023/24

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Type of Charge	Other Charges Possible	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Land and Property Information Services							
							Feedback provided by Robyn Mills INRE LIM & Property
Land Information Memoranda							
Residential Land Information Memoranda	Fee	No	$290.00	$290.00	$0.00	0.0%	No Inflation Increase on basis costs fully recovered
Fast track Residential Land Information Memoranda (5 days)	Fee	No	$390.00	$390.00	$0.00	0.0%	" "
Commercial Land Information Memoranda	Fee	No	$435.00	$435.00	$0.00	0.0%	" "
Fast track Commercial Land Information Memoranda (5 days)	Fee	No	$535.00	$535.00	$0.00	0.0%	" "
Land Information Memoranda cancellation fee	Fee	No	$50.00	$50.00	$0.00	0.0%	" "
Property File Services							
Digitised Residential Property file (hard copy conversion only)			$65.00	$65.00	$0.00	0.0%	" "
Digitised Commercial Property file (all electronic files)			$65.00	$65.00	$0.00	0.0%	" "
Digitised Residential Property file (all electronic files)			$30.00	$30.00	$0.00	0.0%	" "
Commercial Property File Service (First Hour)			$64.50	$64.50	$0.00	0.0%	" "
Commercial Property File Service (Subsequent to 1st hour)			$36.00	$36.00	$0.00	0.0%	" "
Barcode queries (More then 3)			$9.00	$9.00	$0.00	0.0%	" "
Optional electronic scan of Commercial Property Files (to be offset by the viewing fee)			Actual costs recovered	Actual costs recovered			

City Council Fees & Charges for 2023/24

Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law

Regulatory Compliance and Licensing
Animal Management

DOG REGISTRATION FEES (Reasonable fees set by Council resolution, s37 of the Dog Control Act 1996)

(For Definitions of the categories below, refer to page 6 of the Christchurch City Council's Dog Control Policy 2016)

All registration fees paid after 1 August attract a penalty fee - s37(3) of the Dog Control Act 1996

	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
					Feedback provided by Lionel Bridger - INRE Animal Management
Registration fee for Dogs Classified as Dangerous					
If paid on or before 31 July (being 50% increase on the standard fee - s32(1)(e) of the Dog Control Act 1996)	$139.00	$141.00	$2.00	1.4%	We aimed to apply recommended inflation adjustments, with the aim not to over recover cost.
If paid on or after 1 August	$171.00	$175.00	$4.00	2.3%	" "
Un-neutered Dogs (other than RDO status)					
If paid on or before 31 July	$93.00	$94.00	$1.00	1.1%	" "
If paid on or after 1 August	$125.00	$128.00	$3.00	2.4%	" "
Spayed/neutered Dogs Registration Fees (does not apply to RDO status dogs)					
If paid on or before 31 July	$82.00	$83.00	$1.00	1.2%	" "
If paid on or after 1 August	$114.00	$117.00	$3.00	2.6%	" "
Owner Granted RDO status					
First Dog					
If paid on or before 30 June	$59.00	$60.00	$1.00	1.7%	" "
If paid between 1 July and 31 July	$82.00	$84.00	$2.00	2.4%	" "
If paid on or after 1 August	$114.00	$117.00	$3.00	2.6%	" "

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Regulatory Compliance and Licensing					
Second and subsequent dogs					
If paid on or before 30 June	$41.00	$42.00	$1.00	2.4%	" "
If paid between 1 July and 31 July	$82.00	$84.00	$2.00	2.4%	" "
If paid on or after 1 August	$114.00	$117.00	$3.00	2.6%	" "
Working, and Rural Working Dog Registration Fees					
First Dog					
If paid on or before 31 July	$29.00	$30.00	$1.00	3.4%	" "
If paid on or after 1 August	$41.00	$43.00	$2.00	4.9%	" "
Second and Subsequent Dogs					
If paid on or before 31 July	$24.00	$25.00	$1.00	4.2%	" "
If paid on or after 1 August	$34.00	$36.00	$2.00	5.9%	" "
Disability Assist Dogs Registration	No Charge	No Charge			
LICENCE TO OWN MORE THAN TWO DOGS					
Fees payable for a licence to own more than two dogs (only applies to properties less than one hectare)					
One off property inspection application fee payable to obtain a licence to own more than two dogs - per property fee	$72.00	$72.00	$0.00	0.0%	
Re-inspection fee - to upgrade/change of dog/additional dog on an existing licence to own more than two dogs for the same property	$34.00	$34.00	$0.00	0.0%	

(change to new property means new initial inspection fee rather than re-inspection)

City Council Fees & Charges for 2023/24 Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Regulatory Compliance and Licensing					
DOG SHELTER FEES					
Fees payable for the sustenance/care and release of dogs impounded and returned to the dog owner					
Fee payable for the release of a dog - the first time the dog has been impounded	$50.00	$50.00	$0.00	0.0%	
Fee payable for the release of a dog - the second time the dog has been impounded	$80.00	$80.00	$0.00	0.0%	
Fee payable for the release of a dog - the third or subsequent time the dog has been impounded	$120.00	$120.00	$0.00	0.0%	
Fee payable for the sustenance of the dog - per day or part thereof	$10.00	$10.00	$0.00	0.0%	
Fee payable for the destruction and disposal of a dog - per dog	$53.00	$53.00	$0.00	0.0%	
Fee payable to adopt a dog from the dog shelter (appropriate registration fees must also be paid prior to release)	$80.00	$80.00	$0.00	0.0%	

City Council Fees & Charges for 2023/24 **Fees and charges set under section 150 of the Local Government Act 2002 or other relevant legislation (e.g. Dog Control Act 1996, Building Act 2004, Food Act 2014, etc.) or By-law**	Fees for 2022/23 GST Inclusive (15%)	Fees for 2023/24 GST Inclusive (15%)	$ change	% change	Rationale
Regulatory Compliance and Licensing **STOCK SHELTER FEES**					
Stock impounded Per impound and not per head (Horses, cattle, sheep, goats, pigs etc.)		$50.00	$50.00		Adjusted fee to be the same for all stock animals. Not increasing revenue target as the quantity is very low
Sustenance Per head of stock per day		$10.00	$10.00		
~~For every stallion (over 9 months old)~~	~~$22.00~~	$0.00	($22.00)	-100.0%	
~~For every gelding, mare, colt, filly or foal~~	~~$11.00~~	$0.00	($11.00)	-100.0%	
~~For every mule, ass or donkey~~	~~$11.00~~	$0.00	($11.00)	-100.0%	
~~For every bull (over 9 months old)~~	~~$22.00~~	$0.00	($22.00)	-100.0%	
~~For every steer, cow, heifer, or calf~~	~~$11.00~~	$0.00	($11.00)	-100.0%	
~~For every boar or sow (over 6 months old)~~	~~$11.00~~	$0.00	($11.00)	-100.0%	
~~For every other pig~~	~~$6.00~~	$0.00	($6.00)	-100.0%	
~~For every sheep or goat~~	~~$3.00~~	$0.00	($3.00)	-100.0%	
~~For every deer, llama, or alpaca~~	~~$11.00~~	$0.00	($11.00)	-100.0%	
~~Sustenance charge per day or part thereof~~	~~$4.00~~	$0.00	($4.00)	-100.0%	

Fees payable for release of stock will include all costs incurred by the Council in the impoundment of the stock (including mileage and travel costs, hire of equipment, e.g., trailers if appropriate) and also the appropriate pound Fees, as detailed above

Fees indicated above are a guide only and actual costs for release of stock will be advised when individual costs are tallied.