

**Finance and Performance Committee**  
**MINUTES ATTACHMENTS**

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**Date:** Tuesday 26 May 2026  
**Time:** Draft 2026/27 Annual Plan 10 am  
**Venue:** Camellia Chambers, Civic Offices,  
53 Hereford Street, Christchurch

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## Annual Plan 2026/27

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## 2. Awatea, Amyes, Springs Road intersections

Mover	Peters/Moore				
Proposed amendment	That \$2 million be added to project 79723 - Programme - Amyes, Awatea and Springs Intersection Improvements in FY28/29.				
Advice	<i>Advice stands, additional funding should be sought through the LTP rather than this AP.</i>				
Finance	Increasing the capital programme in 2027/28 & 2028/29 by \$1.0 million in each financial year will have the following rates impact:				
		2026/27	2027/28	2028/29	2029/30
	New CAPEX	-	\$1.0m	\$1.0m	-
Rates Impact	-	0.00%	0.01%	0.01%	

Issue raised:
Awatea, Amyes, Springs Road intersections - community board has had report on this and suitable budget needs to be provided in AP to give certainty project is going ahead.
Staff response:
Staff presented to the Community Board on 24 February 2026: <a href="https://christchurch.infocouncil.biz/Open/2026/02/ISWH_20260224_MAT_11432.PDF">https://christchurch.infocouncil.biz/Open/2026/02/ISWH_20260224_MAT_11432.PDF</a>
Option 1 (for full signalisation, plus addressing the current pavement, kerb and footpath condition issues) is expected to cost \$6m. As there is approximately \$1.5m already budgeted, the project would require an additional \$4.5m.
\$2.5m of this is for the renewals elements and could be drawn from the existing programme (#60400 - Programme - Street Asset Renewals to Support Capital Projects), so no additional budget is required.
The remaining \$2m would need to be new money, which should be allocated to the improvement project (#79723) in FY28 and FY29.

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## 4 Kiwirail budget reductions

Mover	Johanson/
Proposed amendment	That Council requests a report to consider how it can reduce the quantum of Council funding towards KiwiRail projects and seek an update on what changes have been made by central government to reduce the compliance burden on local councils.
Advice	<p><i>Not different but additional feedback:</i> Without cancelling or significantly altering the project, it would be difficult to reduce the budgets without potentially putting Council at risk of breaching its obligations, which could have legal and access implications.</p> <p>However, all decisions relating to the design and associated funding are subject to Community Board/Council approval, irrespective of KiwiRail design requirements.</p> <p>At this stage, we are not aware of any central government direction to reduce the compliance burden on local councils in relation to KiwiRail requirements. Staff will continue to monitor this area and will inform Council if any changes arise in the future.</p>
Finance	No change to the 2026/27 budgets, no rates impact.

Issue raised:
Advice on councillor proposal that the Council cut the Kiwirail Budgets by 90%, including update on current budgets for all KiwiRail projects.
Staff response:
<p>Managing safety at level crossings is a requirement under the Railways Act, with the specific engineering requirements laid down in a number of documents which have been agreed with Rooding Controlling Authorities. Removing budget without a clear way of managing the risk in these environments in accordance with these documents is likely to lead to increased numbers of incidents, as well as putting Council at risk of breaching its obligations.</p> <p>It may be possible to change some capital projects to reduce the number of level crossings requiring upgrades. There is a staff action to run a workshop with Council to discuss some of these options.</p> <p>Level Crossing Specifics:</p> <p>Scruttons Road:</p>

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Work at the Scruttons Road level crossing is currently underway, so Council has financial liabilities that need to be paid, therefore, reducing the budget by 90% is likely to have ramifications.

However, it is likely that this will complete significantly under the budget, so staff would recommend a budget reduction of \$2m, with further expected to be released post-completion.

Radcliffe Road:

Council and KiwiRail are currently agreeing the scope of this crossing and, therefore, no accurate estimate is available at this time.

Staff are comfortable pushing out \$2m from FY29 to FY34, which can be re-assessed during Long Term Plan deliberations when a more accurate estimate should be available.

Parker Street:

This is currently on hold, pending options assessment of the intersection on the northern side. This will determine the scope of the level crossing upgrade.

Therefore, no advice can be given at this time on the suitability of the budget.

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## 5 North Beach Carpark

Mover	Donovan/
Proposed amendment	Request advice in time for the draft Long Term Plan on the North Beach carpark upgrade, including capital cost, funding options (including Parks co-funding), delivery timing, and key dependencies.
Advice	As below

Issue raised:
Advice on capex required for and deliverability of layout changes to the North Beach car park, which is a Community Board priority.
Staff response:
<p>The 2025 high level estimate for the North Beach carpark upgrade was \$700,000. This included:</p> <ul style="list-style-type: none"> <li>changing the layout of the carpark to reduce the number of conflict points and improve the ease of navigating the carpark,</li> <li>addressing the known stormwater issues near the Leaver Terrace intersection,</li> <li>providing a shared path for people walking and cycling (continuing the new shared path located to the south),</li> <li>improving the pedestrian crossing facilities on Marine Parade, thereby improving the access to North Beach.</li> </ul> <p>There is a plan of a draft concept design, that was presented to the board at the June 2025 Waitai Community Board Information Session/Workshop. Please note that this design is yet to be consulted, budgeted or approved. Any improvements to the carpark would need to align with the redevelopment of the surf club;</p> <p>Staff have asked Parks to confirm is co-funding the project is feasible.</p>

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## 9. New and in-fill street lighting budgets

Mover	Donovan/
Proposed amendment	Allocates an additional \$200,000 to the Road Lighting Safety Budget (#37449) to address lighting gaps on Grange Road, Grantley Street, Symes Rd and Inwoods Road
Advice	<p>There is a budget for Road Lighting Safety (#37449). This currently has around \$300k in each of FY27 &amp; FY28.</p> <p>While additional budget would allow more works to be completed, it is not clear at this stage how much funding is required to meet known areas of below spec lighting. This is currently being investigated for the Asset Management Plans, which will be presented to Council ahead of Long Term Plan deliberations.</p>
Finance	An additional \$200,000 of capex in the 2026/27 financial year will have a rates impact of less than 0.01% in the 2026/27 and 2027/28 financial years.

Issue raised:
<p>Advice on:</p> <p>a. how work to deliver new or in-fill current street lighting is currently funded since the dedicated line item for this work was removed.</p> <p>b. quantum of additional capex funding to deliver more</p>
Staff response:
<p>There is a budget for Road Lighting Safety (#37449). This currently has around \$300k in each of FY27 &amp; FY28.</p> <p>While additional budget would allow more works to be completed, it is not clear at this stage how much funding is required to meet known areas of below spec lighting. This is currently being investigated for the Asset Management Plans, which will be presented to Council ahead of Long Term Plan deliberations.</p>

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## 11. Waihoru Community Board – cycle projects

Mover	Coker/Scandrett												
Proposed amendment	<p><a href="#">Added to the Substantive Chair's Recommendations</a></p> <p>11a. Request staff undertake a high-level feasibility work to assess options and give more accurate estimate of the costs of the Westmorland to Nor'West Arc cycle connection, at a cost of \$50,000 opex for 2026/27.</p> <p>11b. Request staff undertake initial planning work on an Edinburgh St cycle connection, aiming for construction in the first year of the Long Term Plan 2027/28.</p>												
Advice	<i>No issues from a deliverability perspective, confirming it would need to be Opex</i>												
Finance	<p>Carrying out a \$50,000 feasibility study would result in a 0.01% rates increase</p> <table border="1"> <thead> <tr> <th></th> <th>2026/27</th> <th>2027/28</th> <th>2028/29</th> </tr> </thead> <tbody> <tr> <td>Feasibility Study OPEX</td> <td>\$50k</td> <td>-</td> <td>-</td> </tr> <tr> <td>Rates Impact</td> <td>0.01%</td> <td>(0.01%)</td> <td>-</td> </tr> </tbody> </table>		2026/27	2027/28	2028/29	Feasibility Study OPEX	\$50k	-	-	Rates Impact	0.01%	(0.01%)	-
	2026/27	2027/28	2028/29										
Feasibility Study OPEX	\$50k	-	-										
Rates Impact	0.01%	(0.01%)	-										

Issue raised:
<p>Advice on progressing the 4 cycle projects in Waihoru CB Plan:</p> <ul style="list-style-type: none"> <li>• cycle connection street renewal along Edinburgh Street, with safe crossings at Lyttelton Street</li> <li>• cycle connection linking Westmorland to the Nor-West Arc Major Cycleway</li> <li>• direct crossing point for cyclists between Milton Street and Simeon Street</li> <li>• cycle connection between the Rapanui Shag Rock Cycleway and the Heathcote Express cycleway</li> </ul>
Staff response:
<p>Edinburgh Street:</p> <p>Total budget requirement would be around \$1.3m. This assumes painted cycle facilities, with safe crossings at Lyttelton Street and Domain Terrace. Noting that no detailed work has been undertaken, so this may be subject to change depending on specifics of the site.</p>

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Westmorland to Nor'West Arc:

As per previous staff advice, to meet user and community demand this will require work to or around the bridge on Cashmere Road by Shalamar Drive, which creates a pinch point in the network for all users. No detailed work has been undertaken. However, the extent of structural work required means the costs are likely to run to multiple millions and may take several years to deliver due to property and consenting issues.

To undertake high-level feasibility work to assess options and give a more accurate estimate would require around \$50k of OPEX funding and take 6-12 months.

Milton-Simeon:

A signalised crossing has recently been installed on Milton Street. A cycleway extending up Simeon Street is already funded, and work is expected to start later in 2026.

Connection RSR MCR - HE MCR:

Staff would need more information on the specific location. There are 3 likely candidates:

1. Along Ensors/Ferry - this is covered by the Te Aratai cycleway, which is currently funded and in procurement, with work expected to start later this year.
2. Between Ferrymead and Woolston - This is expected to be Section 3 of the Ōpāwaho River Route MCR. This has \$33m of funding, with construction planned for FY31 & FY32. Route selection has not been completed, and staff are not currently working on this.
3. Between Ferrymead Bridge and Heathcote - Staff are looking at options to reduce the speed limit on a stretch of Bridle Path Road, which would be the first step towards this link. Any other works required would fall under #44715 Local Cycle Connection - Ferrymead, which has ~\$400k of funding over FY28 & FY29.

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### 13. Cycle lane delivery - report

Mover	Harrison-Hunt/
Proposed amendment	<p>That the Council:</p> <p>13a) Agree to support investigation of an alternative delivery approach on sections of the Ōtākaro Avon Major Cycle Route to assess whether rapid rollout or staged delivery methods could provide a lower-cost, more flexible, and scalable model.</p> <p>13b) Request staff report back on:</p> <p>13i. Suitable locations or sections of the route where this approach may be appropriate;</p> <p>13ii. Potential delivery methods, including temporary or adaptable infrastructure and shorter-life materials where appropriate;</p> <p>13iii. Costs, timing, risks, benefits, and trade-offs compared with permanent infrastructure delivery;</p> <p>13iv. Lessons and evaluation criteria that could help inform future design and delivery approaches for Major Cycle Routes across the city.</p> <p>13c) Note that this work is intended to help inform future Council direction on cycleway delivery and identify opportunities to deliver network outcomes more efficiently and at pace.</p>
Advice	<i>No issues with this.</i>
Finance	No additional budget requirement, no rates impact.

Issue raised:
<p>Staff advice on feasibility, costs and timeline to provide report back on 3 cycleway delivery models in time for the LTP27-37:</p> <ol style="list-style-type: none"> <li>1. Permanent separated cycleways  Full build infrastructure with permanent materials and associated upgrades such as kerbing, drainage, lighting, landscaping, etc. These would remain appropriate for strategic and high-volume corridors.</li> <li>2. Rapid rollout cycleways  Lower-cost and more quickly deployable infrastructure using transitional materials such as paint, flexi-posts, bolt-down separators, temporary kerbing, and similar treatments. The</li> </ol>

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intention would be to accelerate delivery, trial routes, close network gaps faster, and potentially upgrade some routes over time.

3. Low-intervention local routes

Neighbourhood-focused connections using lower-intervention measures such as traffic calming, quiet streets, modal filtering, speed management, intersection treatments, and wayfinding, rather than fully separated infrastructure.

Report to include:

- identification of routes potentially suitable for each delivery type;
- indicative capex and Opex ranges;
- delivery timeframes and prioritisation considerations;
- advice on upgrade pathways from rapid rollout to permanent infrastructure where relevant;
- analysis of whether this approach could increase network coverage and delivery pace within existing or future funding envelopes.

And, staff advice on opportunities for more cycleway connections from Burwood to the City Centre, including using rapid rollout / limited infrastructure methods.

**Staff response:**

Staff have met a number of Elected Members, and agreed to investigate some options for rapid roll out. This will be presented to Elected Members later in 2026.

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## 17. Weaving the East

Mover	Johanson/			
Proposed amendment	That Council make budget provision in FY 26/27 of \$250,000 for implementing unfunded Weaving the East activities.			
Advice	<i>As below</i>			
Finance	An additional \$250,000k of budget was made available to identify quick wins (opex) it would have a 0.03% rates increase.			
		<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
	Quick Wins OPEX	\$250k	-	-
	Rates Impact	0.03%	(0.03%)	-

Issue raised:
Weaving the East- what are the different tasks/actions in this programme/project - what additional budget is required to progress this?
Staff response:
<p>Council was provided a briefing on 17 March 2026 and the agenda included the recommendations from the Weaving the East interviewer along with the action status update. This has since been updated to include Aranui and has also been reported to the Community Board on 11 May 2026.</p> <p>As previously advised, Weaving the East is not a programme or project similar to other programme budgets at Council, it is a Community Development project. It does not have a budget attached to it and the actions are not all specific such as repair X footpath or repair X road. A large number of actions represent ways of working and our communications and engagement methods. A large number of items requested by community are already underway demonstrating the need to improve how we communicate and tell this story.</p> <p>An example is a request received to reduce the fees to access a council facility. The answer given is that rather than a blanket reduction in fees, we would look to work with the local community groups to understand how we can target those that need assistance to decrease the barriers to access for them – rather than those that do not need it.</p> <p>When the Community Board Chair presented to Council, he suggested that the Council may wish to consider setting aside a small budget, so that as quick wins are identified, there is a budget there. Similar to how there are operational budgets for reactive road maintenance. In discussion with the Board chair, a small pot of \$250k is recommended to deliver the quick wins identified. Staff have only recently received the final recommendations and are still compiling the list of actions (approximately a dozen) that require funding.</p>

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## 18. Smith Street Service Centre

Mover	Johanson/			
Proposed amendment	That Council make budget provision in FY 26/27 of up to \$100,000 for a feasibility study on the future of 180 Smith Street.			
Advice	<i>If different to below</i>			
Finance	A feasibility study costing \$100,000 would result in a 0.01% rates increase.			
		<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
	Feasibility Study OPEX	\$100k	-	-
	Rates Impact	0.01%	(0.01%)	-

Issue raised:
Staff advice on completing feasibility report regarding reutilisation of Smith Street Service Centre as per Waitai CB plan.
Staff response:
<p>The Smith Street Centre is located on a large and strategically important site on Linwood Avenue next to Te Pou Toetoe and Linwood Park. It is within close proximity to the Centre of Linwood and Eastgate Mall. Council have identified central Linwood as requiring further planning and developmental work.</p> <p>Smith Street currently hosts a wide range of Council and community functions and has the capacity to host more. There are numerous options for future development and synergies with neighbouring facilities and central Linwood.</p> <p>A Feasibility Report will identify, analyse and cost options and form a robust and comprehensive platform for decision making. It will also provide a condition assessment and life expectancy of existing site infrastructure.</p> <p>In order to inform the 2027/37 LTP the Feasibility Report should be completed by February 2027 with its emerging conclusions supporting the development of the LTP earlier in the process.</p> <p>Due to the strategic importance, size and complexity of the site external services will be required along with existing staff reprioritising other commitments. A sum of \$100,000 OPEX is required to complete the work and should be available in tranches from July 2026 to December 2026.</p> <p>Whilst Council will be the ultimate decision maker it is suggested that the Waitai Community Board provide the project governance.</p>

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## 24. Skatepark enhancements

Mover	Johanson/			
Proposed amendment	That Council make budget provision of \$500,000 to support Washington Way improvements to improve the ability to host events.			
Advice	A skatepark assessment report is being finalised to bring to Council for consideration for the 2027 2037 LTP. The draft indicates citywide renewals and enhancements require an approximately \$300-500k investment for additional features such as seating shade and lighting primarily for CPTED and welfare reasons. These are budgeted for (including Washington Way) at programme level across LTP years, FY 29-31. To support high level events a vert ramp is proposed requiring an additional \$500k new capital. The proposed amendment will enable both streams of work to be completed and commence immediately.			
Finance	An additional \$500k of capex will result in a less than 0.01% rates increase.			
		2026/27	2027/28	2028/29
	Enhancements CAPEX	\$500k	-	-
	Rates Impact	0.00%	0.00%	-

Issue raised:
Further advice on what additional budget might be required for further skatepark enhancements.
Staff response:
The skate park network assessment report talks about enhancement such as shade, seating, and signage, estimated around 300-500k.
We have existing budget for a Vert Ramp at Washington Skate Park that will be drawn down once the project has been fully scoped.
We are encouraging Ōtautahi Skate association to reach out to external funding providers.

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## 28. Youth employment outcomes

Mover	Cotter/Henstock
Proposed amendment	<a href="#">Added to the Substantive Chair's Recommendations</a> That Council prioritise strengthening and increasing Youth employment outcomes across Christchurch by co-ordinating with the Community Development Advisor with the Youth portfolio, and a number of teams with Council and external agencies with whom Council has existing Relationships.
Advice	<p>This work is aligned with Council's Strengthening Communities Together Strategy and can be co-ordinated by the Community Development Advisor with the Youth Portfolio working with a number of teams within Council and external agencies with whom Council has existing relationships.</p> <p>If Council provides clear direction in the 2026/27 Annual Plan this work can be prioritised and delivered by December 2026 with emerging conclusions informing the development of the 2027/37 LTP.</p> <p>The costs will be met from existing resources by reprioritising the work programme.</p>
Finance	No additional budget required, no rates impact.

Issue raised:
<p>That the Council requests prior to adoption of the Long-Term Plan (LTP), that staff report back with clear, practical, and scalable options for how the Council and its Council-Controlled Organisations (CCOs) can strengthen and increase youth employment outcomes across Christchurch.</p> <p>This may include:</p> <ul style="list-style-type: none"> <li>• social procurement approaches that intentionally prioritise employment outcomes for young people;</li> <li>• structured youth employment pathways within Council and CCOs; and</li> <li>• strengthened coordination with industry, education providers, iwi, and community partners to connect young people with meaningful, sustainable employment.</li> </ul>
Staff response:

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This work is aligned with Council's Strengthening Communities Together Strategy and can be co-ordinated by the Community Development Advisor with the Youth Portfolio working with a number of teams within Council and external agencies with whom Council has existing relationships.

If Council provides clear direction in the 2026/27 Annual Plan this work can be prioritised and delivered by December 2026 with emerging conclusions informing the development of the 2027/37 LTP.

The costs will be met from existing resources by reprioritising the work programme.

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## 31. Lower Heathcote River Guidance Plan

Mover	Johanson/			
Proposed amendment	<p>31a. That Council make changes to its draft annual plan to include \$55,000 of opex to initiate a dedicated weed control in the riparian margins of the Opawaho/ Heathcote River.</p> <p>31b. Requests staff to bring back advice to the Long-Term Plan to support a year on year riparian weed control programme.</p>			
Advice	<i>These additional funds will enable more volunteer and staff input.</i>			
Finance	Increasing the budget by \$55,000 for additional opex maintenance as proposed above will have a rates impact of 0.01%.			
		<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
	Maintenance OPEX	\$55k	-	-
	Rates Impact	0.01%	(0.01%)	-

Issue raised:
<p>Lower Heathcote River guidance plan:</p> <ul style="list-style-type: none"> <li>- staff response to issues raised in submission from Ōpāwaho Heathcote River Network submission regarding additional support for increased resources for removing weeds and improved sediment controls.</li> <li>- when will the implementation plan be presented to Council for sign off in regards to the \$5 million dollars.</li> </ul>
Staff response:
<p>No further authorisations are required to begin implementing the budget which has been allocated by Council.</p> <p>Engagement will, however, occur to inform interested parties on the plan development, including briefings of Community Boards on the Implementation Plan development.</p> <p>Staff have been working with community nominated representatives from Ōpāwaho Heathcote River Network on the Implementation Plan, and a draft plan is expected to be available later this year.</p> <p>The focus of the Implementation Plan is on collating the numerous Council and community initiatives that exist in the area (such as the existing Port Hills revegetation and sediment control</p>

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capital project, and the operationally funded Pest Management Programme), and prioritising allocation of the capital funding set aside by Council to those Guidance Plan actions which are not otherwise funded.

*(Response provided via EMQT 19 May 2026).*

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### 34. Rewi Alley Museum Charitable Trust

Mover	Harrison-Hunt/Mauger
Proposed amendment	Provides the Rewi Alley Museum Charitable Trust a one-off operating grant of \$40,000 funded by the Capital Endowment Fund, subject to a staff assessment of the grant against the eligibility criteria, in time for the final Annual Plan adoption meeting.
Advice	There is sufficient unallocated budget in the Capital Endowment Fund to allocate this grant. If funded from the Capital Endowment Fund, there will be no rates impact.
Finance	If not funded from the Capital Endowment Fund, it will have a rates impact of 0.01%

Issue raised:
<p>1. Submission 1751 Rewi Alley Museum Charitable Trust - Advice on the following request raised by the submitter: The Trust requested \$40,000. Are we able to provide \$30,000 from this year's surplus as a one off grant and request the Council to bring back advice for the Long Term Plan around suitable funding options.</p> <p>2. Submission 1751 Rewi Alley Charitable Trust - The submission requested \$40,000. Advice on whether this could go the SCF process?</p>
Staff response:
<p>1. The Council is able to set aside \$30,000 from the anticipated 2025/26 surplus and apply this as a one-off grant to the Rewi Alley and request Council Staff to bring back advice for the Long-Term Plan around suitable funding options. In order for staff to provide robust advice to Council and follow procedure. It is suggested that Rewi Alley immediately submit an application for funding, this application is assessed and advice provided to Council in time for consideration in the 2026/27 Annual Plan.</p> <p><i>(Response provided 14 May 2026)</i></p> <p>2. Submission 1751 Rewi Alley Charitable Trust - The Trust are eligible to make an application to the 2026 Strengthening Communities Fund. The closing date for applications is 29 May 2026.</p> <p><i>(Response provided via EMQT 4 May 2026)</i></p>

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### 39. Youth Hub

Mover	Johanson/			
Proposed amendment	Allocates a budget provision of \$4 million for the youth hub housing project.			
Advice	<i>Staff have not had time to provide advice in relation to this proposal, noting that no submissions were received on this matter.</i>			
Finance	An additional \$4,000,000 of opex for a grant will result in a 0.47% rates increase in 2026/27.			
		<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
	Youth Hub Grant Opex	\$4.00m	-	-
	Rates Impact	0.47%	(0.47%)	0.00%

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## 40. 156 McCormacks Bay

Mover	Herz Jardine/
Proposed amendment	That the property at 156 McCormacks Bay Road be withdrawn from the disposal list and requests staff advice on the process of designating the land as a Reserve.
Advice	The amendment can be put

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## 41. 13 Mundy's Road Darlington

Mover	Barber/
Proposed amendment	That the property at 13 Mundy's Road (Darlington) remain on the disposal list
Advice	Elected members wishing the property to remain on the disposal list should vote no to the proposal it be withdrawn