

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	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	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	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	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	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	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	0	3,574,949	780,117	0	0	0	0	0	0
		448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	0	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
		15704	Tsunami Warning System	0	0	0	0	0	0	0	0	0	422,257	0	0	0	0	0	0	0
		36871	Civil Defence Equipment Replacements & Renewals	0	0	0	0	0	0	0	0	0	1,279,620	971,300	567,000	1,150	0	0	0	0
		134,306		0	0	0	0	0	0	0	0	0	134,306	137,704	141,100	144,796	148,695	149,422	153,755	157,906
		1,836,183		0	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
		20053	Shirley Community Centre	0	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	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	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	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	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	245,346	3,461,450
		531	Digital Library Equipment Renewals & Replacements	0	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	3,034,104	9,618,228
		20836	Te Kete Wānanga o Wai Mōkīhi - South Library & Service Centre Earthquake Repairs	-5,459,660	5,256,790	349,395	-146,525	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	3,000,000	9,264,000	1,133,288	0	0	0	0	0
		36882	Rolling Package - Library Resources Restricted Assets	0	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
		36884	Rolling Package - Library Collection Resources	0	0	0	0	0	0	0	0	0	421,947	420,240	437,442	457,897	479,772	493,723	518,202	542,838
		36885	Programme - Library Furniture & Equipment Renewals & Replacements	0	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	0	0	0	226,136	232,015	241,179	247,932	257,686	264,644
		65438	Delivery Package - Library Furniture & Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	0	1,751,456	3,452,940	0	0	0	0	0	0
		207,285		0	0	0	0	0	0	0	0	0	207,285	243,944	0	0	0	0	0	0
		13,057,590		-5,459,660	5,256,790	349,395	-146,525	0	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
		862	Matatiki: Hornby Centre	0	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	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	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	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	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	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	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	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	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	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	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	0	104,755	0	112,920	0	0	0	122,673	0
		59936	Programme - Community Events & Arts Development	0	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	0	45,728	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	0	104,755	0	0	0	0	0	0	0
		60009	Outdoor Pools - Reactive Renewals & Replacements	0	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	0	20,951	0	0	0	0	0	0	0
		60011	Camping Grounds - Reactive Replacements & Renewals	0	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	0	52,378	0	0	0	0	0	0	0
	60051	Fitness Equipment Renewals & Replacements	0	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	0	100,000	0	0	0	0	0	0	0	
	60069	Cowles Stadium Renewals & Replacements	0	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	0	1,841,400	0	0	0	0	0	0	0	
	23,551,044		-5,867,024	-254,414	5,867,024	254,414	0	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	
	44,184,776		-11,326,684	5,002,376	6,216,419	107,889	0	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	
	36886	Programme - Housing	0	0	0	0	0	0	0	0	0	4,994,853	5,075,792	0	0	0	0	0	0	
	65441	Delivery Package - Housing Renewals	0	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	
	4,994,853		0	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	
	64048	Performing Arts Precinct	0	0	0	0	0	0	0	0	0	16,278,748	18,897,189	0	0	0	0	0	0	
	16,278,748		0	0	0	0	0	0	0	0	0	16,278,748	18,897,189	0	0	0	0	0	0	
	36939	Programme - Corporate Property Replacements & Renewals	0	0	0	0	0	0	0	0	0	4,994,853	5,075,792	0	1,112,607	1,113,835	2,772,962	1,158,779	1,651,181	
	60462	Programme - Carbon Neutral by 2031 Fleet & Plant Asset Purchases	0	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																	

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		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	2,201,119	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
		61779	Margaret Mahy Playground Planned Asset Renewals	0	0	0	0	0	0	0	0	89,042	91,268	329,595	92,775	250,353	257,614	397,519	0
		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
		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	57,124	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	3,947,576	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	1,281,287	800,195	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
		61800	Ferryhead 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	2,201,136	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	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
		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
		61813	Central City Precinct Parks Reactive Renewals	0	0	0	0	0	0	0	0	95,778	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
		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	94,899
		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
		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	Ōtakaro-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	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
		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	Wycla 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	20,793	15,000	600,000	0	0	0	0	0
		65120	Vickers 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	80,000	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	76,743	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 facilities renewals	0	0	0	0	0	0	0	0	290,000	378,						

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
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
	65441 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	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	-1,448,168	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 Puharakekenui - 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 Otakaro - 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
		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 Opawaho - 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	-2,950,000	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
		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 Rosendale Infrastructure Provision Agreement (IPA)	0	0	0	0	0	0	0	0	765,077	583,966	0	0	0	0	0	0
		36063	SW Cocks - Qualifes Facility	0	0	0	0	0	0	0	0	550,000	0	0	0	0	0	0	0
		37343	SW Highested 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 Otakaro - Avon (LDRP 511)	0	0	0	0	0	0	0	0	0	50,000	1,213,640	1,120,501	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	1,188,509	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
		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 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
		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	5,821,144	5,607,917	4,499,477
		41999	Programme - SW Outer Christchurch Otukaikino 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	-383,743	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	2,624,221	4,658,399	1,801,872	0	0	0
		44577	SW Highested 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 Highested Wetland, Highams Basin & Puharakekenui - 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 (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
		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	48,322	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	121,126	201,893	0	0	0	0	0	0
		56166	SW Waikakariki - 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	539,762	629,927	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
		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 Waikakariki - 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											

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 (Paparua 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	725,535	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 Rūnarakenui - 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 Opāwaho - 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 Faults 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	100,293	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	377,956
		60457	SW WE Jacksons Creek Naturalisation	0	0	0	0	0	0	0	0	0	0	56,460	57,984	57,984	57,984	57,984	57,984
		60458	SW WE Brittans Drain Naturalisation	0	0	0	0	0	0	0	0	0	0	0	0	59,608	59,608	59,608	59,608
		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, Palnurus 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 McSavenys 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 (Ferryhead)	0	0	0	0	0	0	0	0	68,100	0	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
		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 (Lyttelton)	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 (Paparua 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
		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
		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	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	0	0	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	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	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	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	0	0
		72588	SW Truscotts Drain Renewal (Ferryhead)	0	0	0	0	0	0	0	0	75,000	75,000	2,663,000	2,663,000	100,000	0	0	0
		72589	SW Linwood Canal Bank Renewals	0	-550,000	550,000	0	0	0	0	0	750,000	200,000	700,000	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																			

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	2,260,611	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
		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 Bletto Pump Station to Antligas 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	2,822,999	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	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	2,408,552	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	322,122	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
		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 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
		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 (WSZ)	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
		45001	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
		45002	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
		45003	WS Candys Road Water Supply Main	0	0	0	0	0	0	0	0	346,480	0	0	0	0	0	0	0
		45008	WS Grassmere Water Supply Main	0	0	0	0	0	0	0	0	455,000	0	0	0	0	0	0	0
		45033	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
		45038	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
		45039	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
		45082	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
		45098	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
		45111	WS Bridle Path, Tiohurst, 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
		45112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gegan, 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
		45113	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
		45118	WS Petrie, Nicholls & Dulles Mains Renewals	0	0	0	0	0	0	0	0	35,277	0	0	0	0	0	0	0
		47456	WS Kourourara 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
		47850	WS Drinking Water Sample Points Distribution Network	0	0	0	0	0	0	0	0	208,886	0	0	0	0	0	0	0
		48753	WS Akaroa and Lyttelton Pressure Management	0	0	0	0	0	0	0	0	163,778	0	0	0	0	0	0	0
		48838	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
		48843	WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peverell, Dallas, Tintem & 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

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 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
		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
		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	5,468,265	-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	137,324
		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	224,979	231,279	215,905	215,435
		53889	WW Copper Ridge Private Development Agreement (PDA)	0	0	0	0	0	0	0	0	0	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	8,460	0	0	0	0	0	0	0
		56165	WW Upper Totara Puriri Ballyg 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 Philmel, Inverel, Pegasus, Endeavour, Royalist, Effingham, Monowal & 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 Salls, 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
		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, Scotso, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Clarema 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	1,209,262	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	0
		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	3,803,365	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	0
		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	109,607
		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	523,776	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	738,235	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
		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	981,385	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
		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	1,288,489	1,320,701	0	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	0	1,129,200	1,159,688	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</			

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	0	55,029	62,106	579,844	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	2,003,167
		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 - Greens 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 - Ōtakaro-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
		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	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
		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	322,122	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	0
		60293	Programme - Bus Lane Priority	0	0	0	0	0	0	0	-10,000,000	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 & Monks 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 & Monks 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	Greens, 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	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																