

CCC Capital Programme
 2. Proposed FY24 Annual Plan Changes by Project Phase (excl. Te Kaha)
 Version 2

Project Phase	Activity	Project ID	Project Title	Values													Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget															
				Current FY24 Budget	Current FY25 Budget	Current FY26 Budget	Current FY27 Budget	Current FY28 Budget	Current FY29 Budget	Current FY30 Budget	Current FY31 Budget	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change									FY29 Change	FY30 Change	FY31 Change												
Concept	Christchurch Art Gallery	36592	Programme - Christchurch Art Gallery Renewals & Replacements	0	0	588,389	853,298	572,343	598,464	671,022	619,848	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Christchurch Art Gallery Total			0	0	588,389	853,298	572,343	598,464	671,022	619,848	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
	Community Development a	20053	Shirley Community Centre	0	0	0	0	0	0	245,346	3,461,450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
		36872	Programme - Community Centres Renewals & Replacements	0	0	1,690,667	1,858,733	2,048,165	2,227,440	2,437,152	2,651,989	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		36873	Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements	0	0	95,699	131,796	79,498	91,677	106,260	43,339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		69275	Phillipstown Community Centre	0	0	0	0	0	0	245,346	3,461,450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Community Development and Facilities Total			0	0	1,786,366	1,990,529	2,127,663	2,319,117	3,034,104	9,618,228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Community Housing	36886	Programme - Housing	0	0	5,278,080	6,629,418	6,903,458	6,118,345	7,253,316	7,532,481	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Community Housing Total			0	0	5,278,080	6,629,418	6,903,458	6,118,345	7,253,316	7,532,481	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Facilities, Property & Planning	36939	Programme - Corporate Property Replacements & Renewals	0	0	1,112,607	1,113,835	2,772,962	1,158,779	1,651,181	861,740	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		60462	Programme - Carbon Neutral by 2031 Fleet & Plant Asset Purchases	0	0	4,476,784	4,756,598	4,836,754	6,561,163	6,724,810	7,067,530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Facilities, Property & Planning Total			0	0	5,589,391	5,870,433	7,609,716	7,719,942	8,375,991	7,929,270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Flood Protection & Control	510	Programme - SW Treatment & Storage Facility Renewals	407,722	567,362	495,263	508,140	521,860	536,472	552,029	566,934	407,722	567,362	495,263	508,140	521,860	536,472	552,029	566,934	407,722	567,362	495,263	508,140	521,860	536,472	552,029	566,934	407,722	567,362	495,263	508,140	521,860	536,472	552,029	566,934	407,722	567,362		
		973	Programme - SW South West Waterways Detention & Treatment Facilities	0	0	0	324,208	2,068,171	518,830	3,113,599	629,927	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		2415	Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities	0	0	5,000	254,742	5,967,411	11,040,981	14,990,488	12,907,667	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		2416	Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities	0	0	209,494	2,038,333	4,466,727	4,100,801	5,587,764	9,135,103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		19398	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities	0	0	10,000	18,319	4,217,796	5,428,883	5,428,689	6,142,198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		37843	Programme - SW Pump & Storage Reactive Renewals	0	51,497	74,840	95,981	106,691	129,049	103,045	103,308	0	51,497	74,840	95,981	106,691	129,049	103,045	103,308	0	51,497	74,840	95,981	106,691	129,049	103,045	103,308	0	51,497	74,840	95,981	106,691	129,049	103,045	103,308	0	51,497		
		41868	Programme - SW Pumping & Storage Civils & Structures Renewals	0	0	0	0	0	1,188,509	9,814	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		41870	Programme - SW Pumping & Storage Electrical Renewals	0	0	0	0	0	1,586,770	9,814	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		41871	Programme - SW Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	142,087	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		41900	SW Creamery Ponds	0	0	0	0	204,278	1,284,206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	5,238	5,369	1,234,227	5,162,055	6,229,181	5,821,144	5,607,917	4,499,477	5,238	5,369	1,234,227	5,162,055	6,229,181	5,821,144	5,607,917	4,499,477	5,238	5,369	1,234,227	5,162,055	6,229,181	5,821,144	5,607,917	4,499,477	5,238	5,369	1,234,227	5,162,055	6,229,181	5,821,144	5,607,917	4,499,477	5,238	5,369		
		41999	Programme - SW Outer Christchurch Ōtūkaiako Waterways Detention & Treatment Facilities	5,238	26,259	57,576	117,984	24,241	186,178	637,901	910,874	5,238	26,259	57,576	117,984	24,241	186,178	637,901	910,874	5,238	26,259	57,576	117,984	24,241	186,178	637,901	910,874	5,238	26,259	57,576	117,984	24,241	186,178	637,901	910,874	5,238	26,259		
		42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	5,238	5,369	57,576	117,984	121,112	1,248,886	1,647,501	1,511,824	5,238	5,369	57,576	117,984	121,112	1,248,886	1,647,501	1,511,824	5,238	5,369	57,576	117,984	121,112	1,248,886	1,647,501	1,511,824	5,238	5,369	57,576	117,984	121,112	1,248,886	1,647,501	1,511,824	5,238	5,369		
		42008	Programme - SW Lyttelton Stormwater Improvements	273,032	448,597	919,646	1,014,344	0	0	0	0	273,032	448,597	919,646	1,014,344	0	0	0	0	273,032	448,597	919,646	1,014,344	0	0	0	0	273,032	448,597	919,646	1,014,344	0	0	0	0	273,032			
		44417	SW Guthries Thompson Basins	0	0	156,675	377,393	302,861	0	0	0	40,000	300,000	143,325	-180,464	-302,861	0	0	0	40,000	300,000	143,325	-180,464	-302,861	0	0	0	40,000	300,000	143,325	-180,464	-302,861	0	0	0	40,000			
		57718	SW Waikārikiri - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	47,140	1,073,741	1,000,000	2,565,975	4,453,179	4,768,637	0	0	-23,570	-536,871	1,000,000	2,565,975	4,453,179	4,768,637	560,440	0	23,570	536,871	1,000,000	2,565,975	4,453,179	4,768,637	560,440	0	23,570	536,871	1,000,000	2,565,975	4,453,179	4,768,637	560,440	0	23,570			
		60235	SW Bishopdale Flood Management	0	295,279	4,312,089	1,129,200	28,992	29,804	0	0	0	295,279	4,312,089	1,129,200	28,992	29,804	0	0	0	295,279	4,312,089	1,129,200	28,992	29,804	0	0	0	295,279	4,312,089	1,129,200	28,992	29,804	0	0	0			
		60241	SW Paparua Stream Flood Management	0	0	165,088	651,548	11,597	11,922	0	0	0	0	165,088	651,548	11,597	11,922	0	0	0	0	165,088	651,548	11,597	11,922	0	0	0	0	165,088	651,548	11,597	11,922	0	0	0			
		60242	SW Riccarton Main Drain Flood Management	0	0	0	0	0	184,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
		60243	SW McCormacks Bay Flood Management	26,189	751,619	11,006	11,292	0	0	0	0	26,189	751,619	11,006	11,292	0	0	0	0	26,189	751,619	11,006	11,292	0	0	0	0	26,189	751,619	11,006	11,292	0	0	0	0	26,189			
		60246	SW Lower Heathcote Valley Flood Management	0	0	107,374	768,208	11,292	11,597	0	0	0	0	107,374	768,208	11,292	11,597	0</																					

Project Phase	Activity	Project ID	Project Title	Current FY24	Current FY25	Current FY26	Current FY27	Current FY28	Current FY29	Current FY30	Current FY31	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			
				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget																
WW Collection, Treatment	17876 WW Locarno Street Pump Station Renewal (P50020)			0	107,375	597,742	6,746,515	7,065,764	12,032,242	2,444,650	0	0	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	503,941	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503,941		
	37835 Programme - WW Lateral Renewals			600,000	1,669,651	1,639,774	1,643,408	1,500,000	1,500,000	1,500,000	1,500,000	0	0	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	1,924,497	1,774,486	2,927,052	1,667,831	2,161,501	2,723,670	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,723,670	
	41872 Programme - WW Control Software Renewals (SCADA)			0	0	63,834	82,432	91,616	94,181	88,325	88,190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88,190	
	41873 Programme - WW Modelling			283,321	270,724	278,295	330,357	357,450	364,659	347,800	346,931	0	0	0	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	100,000	237,726	307,142	343,267	352,879	329,991	328,822	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328,822	
	41876 Programme - WW Pump & Storage Mechanical Renewals			0	0	226,721	292,463	327,032	336,189	314,043	313,704	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	313,704	
	41878 Programme - WW Local Pressure Sewer Systems Reactive Renewals			0	0	905,163	960,906	1,133,716	1,429,895	1,663,062	1,761,587	1,984,269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,984,269	
	41880 Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roading Works			1,524,188	1,423,780	1,486,889	1,920,768	2,143,103	2,204,302	2,063,363	2,941,758	0	-472,498	-711,890	1,184,388	0	0	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			626,851	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	626,851	0	0	0	0	0	0	0	0
	42154 WW Somerfield Pump Station and Pressure Main			4,384,369	5,504,075	1,729,380	0	0	0	0	0	0	-4,374,369	-5,004,075	1,644,989	5,004,075	2,729,380	0	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	357,648	376,179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	357,648	376,179	0	0	
	43214 CWT Treatment Plant Channel Improvements			0	0	0	0	0	0	0	251,971	0	0	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) (P562)			0	0	0	0	1,238,646	894,119	153,378	0	0	0	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	184,010	440,949	0	0	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	568,058	1,724,337	207,605	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	568,058	1,724,337	207,605	0	0	0	0	
	47124 CWT Biogas Engine Upgrade (Generator 1)			0	0	330,175	5,645,998	5,798,440	0	0	0	0	100,000	5,545,998	5,468,265	-5,315,823	-5,798,440	0	0	0	0	100,000	5,545,998	5,798,440	330,175	0	0	0	0	
	57129 Programme - WW Reactive Reticulation Renewals			1,752,554	2,175,022	1,910,614	2,529,407	2,981,558	3,071,002	2,874,233	2,867,427	0	-543,292	-1,087,511	630,803	1,000,000	0	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	57,874	0	0	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	84,745	109,532	122,927	126,369	117,766	117,166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117,166	
	60081 Programme - WW BP Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)			0	0	99,053	127,600	142,642	146,636	137,394	137,324	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137,324	
	60084 Programme - WW Banks Peninsula Pumping & Storage Mechanical Renewals			0	0	70,437	91,465	81,178	83,451	78,511	78,111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78,111	
	60085 Programme - WW Banks Peninsula Treatment Plant Civils & Buildings			0	0	0	0	0	0	0	109,607	0	0	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	7,559	0	0	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	356,024	13,114	0	0	0	0	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	11,006	7,904	95,094	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,006	7,904	95,094	0	
	60172 WW Lock Replacement Project			419,021	429,496	0	0	0	0	0	0	0	0	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			505,004	510,000	0	0	0	0	0	0	0	0	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 (P50006)			438,042	214,748	604,600	0	0	0	0	0	0	-338,042	392,642	-54,600	0	0	0	0	0	0	100,000	607,390	550,000	0	0	0	0	0	
	60178 WW Stapletons Road Pump Station Renewal (P50007)			0	214,748	590,179	225,840	290,288	0	0	0	0	0	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 (P50009)			0	0	0	225,840	927,750	238,432	0	0	0	0	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 (P50012)			0	0	0	0	238,432	981,385	251,971	0	0	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 (P50013)			0	0	0	0	0	0	251,971	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971		
	60260 CWT Sludge Holding Tank			2,252,237	2,415,917	550,292	0	0	0	0	0	0	-1,902,237	-915,917	2,818,154	0	0	0	0	0	0	350,000	1,500,000	3,368,446	0	0	0	0	0	
	60299 Programme - WW Buildings Asbestos Removal			146,657	150,324	154,082	158,088	162,356	166,902	171,742	176,379	0	0	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			209,510	429,496	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209,510	429,496	0	0	0	0	0	0	
	60301 CWT Landfill Gas Compressor Renewal			0	536,870	550,292	0	0	0	0	0	0	0	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	107,374	220,117	112,920	0	0	0	0	0	0	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 (P50070 & P50071)			628,531	450,971	0	0	0	0	0	0	0	-378,531	378,531	0	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			50,217	343,597	387,406	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,217	343,597	387,406	0	0	0	0	0	
	60307 CWT Wastewater Trickling Filter Flow Meter Renewal			52,378	483,183	0	0	0	0	0	0	0	-52,378	-483,183	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	60308 CWT Wastewater Inlet Flow Monitoring			26,189	241,592	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,189	241,592	0	0	0	0	0	0	
	60309 CWT Wastewater Clarifier Mechanical Renewals			0	1,288,489	1,320,701	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,288,489	1,320,701	0	0	0	0	0	
	60310 CWT Wastewater Digester 1-4 Roof Renewal			0																										

Project Phase	Activity	Project ID	Project Title	Current FY24	Current FY25	Current FY26	Current FY27	Current FY28	Current FY29	Current FY30	Current FY31	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	
				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget														
Initiate	WW Collection, Treatment	60175	WW Pump & Storage MEICA Renewals for FY2023	738,235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	738,235	0	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			2,070,787	1,610,611	440,234	0	0	0	0	0	-332,552	332,552	0	0	0	0	0	0	0	1,738,235	1,943,163	440,234	0	0	0	0	0
Initiate Total				3,887,715	4,409,784	4,469,072	7,635,298	14,118,343	6,145,887	4,709,639	4,015,766	-332,552	332,552	0	0	0	0	0	0	0	3,555,163	4,742,336	4,469,072	7,635,298	14,118,343	6,145,887	4,709,639	4,015,766
Plan	Christchurch Art Gallery	36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	33,701	34,601	32,900	33,799	34,699	41,726	42,936	44,095	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
	Christchurch Art Gallery Total			33,701	34,601	32,900	33,799	34,699	41,726	42,936	44,095	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
	Civil Defence Emergency M	15704	Tsunami Warning System	1,279,620	971,300	567,000	1,150	0	0	0	0	0	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			1,279,620	971,300	567,000	1,150	0	0	0	0	0	0	0	0	0	0	0	0	0	1,279,620	971,300	567,000	1,150	0	0	0	0
	Flood Protection & Control			100,000	210,058	1,763,944	2,618,797	0	0	0	0	0	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		460,466	459,724	1,174,927	3,102,944	4,638,751	0	0	0	-230,233	-229,862	0	0	0	460,095	0	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	50,000	1,213,640	1,120,501	0	0	0	0	0	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		128,777	3,474,968	2,624,221	4,658,399	0	0	0	0	-64,388	-1,737,484	0	0	1,801,872	0	0	0	0	64,388	1,737,484	2,624,221	4,658,399	1,801,872	0	0	0
	44577	SW Highest Styx Mill Reserve Wetland		1,571,748	3,286,838	5,502,922	2,310,317	0	0	0	0	-785,874	-1,643,419	-2,000,000	2,000,000	2,429,293	0	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)		68,322	70,090	71,848	73,703	75,656	74,510	76,671	78,741	0	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		121,126	201,893	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121,126	201,893	0	0	0	0	0	0
	56168	SW Open Drains Reactive Works		261,889	235,492	241,349	518,854	532,924	524,550	539,762	629,927	0	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		228,934	588,021	603,682	564,599	579,844	596,080	613,366	629,927	0	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		2,245,104	1,717,985	1,515,086	0	0	0	0	0	-695,982	-858,993	1,554,975	0	0	0	0	0	0	1,549,122	858,993	3,070,061	0	0	0	0	0
	67421	SW Pages to Bridge (OARC)		1,500,000	7,219,868	8,289,128	3,037,417	0	0	0	0	0	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 Highest Cavendish Stormwater IPAs		2,738	5,368	320,913	568,366	0	0	0	0	0	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		395,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	395,000	1,000,000	0	0	0	0	0	0
	Flood Protection & Control Works Total			7,084,104	18,520,305	23,321,660	18,573,897	5,827,175	1,195,140	1,229,799	1,338,595	-1,776,478	-4,469,758	-445,025	2,000,000	4,231,165	460,095	0	0	0	5,307,626	14,050,548	22,876,635	20,573,897	10,058,340	1,655,235	1,229,799	1,338,595
	Information Technology			0	286,910	0	294,945	0	311,390	0	329,071	0	0	0	0	0	0	0	0	0	0	286,910	0	294,945	0	311,390	0	329,071
	829	Aerial Photography		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	50205	Migration of Pathways off Windows 2008 Server		600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600,000	0	0	0	0	0	0	
	62026	Time Management		0	1,596,986	0	0	0	0	0	0	0	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		171,733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171,733	0	0	0	0	0	0	0
	63618	Modern Workplace Programme - SharePoint Online Migration		1,225,539	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,225,539	0	0	0	0	0	0	0
	65408	B2B & Contract Renewal Improvements Programme		565,435	0	0	0	0	0	0	0	0	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		411,568	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	411,568	0	0	0	0	0	0	0
	67541	Modern Workplace Programme		3,040,573	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,040,573	0	0	0	0	0	0	0
	67542	SAP Improvement Programme		17,962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,962	0	0	0	0	0	0	0
	Information Technology Total			6,032,810	1,883,896	0	294,945	0	311,390	0	329,071	0	0	0	0	0	0	0	0	0	6,032,810	1,883,896	0	294,945	0	311,390	0	329,071
	Parks & Foreshore			413,269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	413,269	0	0	0	0	0	0	0
	17916	Port Levy Toilet Block Renewal		61,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,380	0	0	0	0	0	0	0
	42034	Groyne & Ōtukaikino Development		102,248	234,983	236,626	225,840	249,333	0	0	0	0	0	0	0	0	0	0	0	0	102,248	234,983	236,626	225,840	249,333	0	0	0
	43715	Botanic Gardens Access & Carpark Development		299,121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	299,121	0	0	0	0	0	0	0
	51772	Oakhampton Reserve Play Space Renewal		100,000	0	0	0	0	0	0	0	0	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		17,900	0	0	0	0	0	0	0	0	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		170,727	178,988	1,369,709	1,073,729	1,300,772	0	0	0	0	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	Ferryhead Park Regional Development		139,517	117,644	165,088	225,840	173,953	309,961	165,609	94,489	-100,000	100,000	0	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		180,179	64,424	137,573	79,044	17,395	298,040	0	31,496	0	0	0	0	0	0	0	0	0	180,179	64,424	137,573	79,044	17,395	298,040	0	31,496
	61764	Ruru Cemetery Burial Beam Renewal		132,111	139,586	143,076	146,796	150,759	154,981	159,475	163,781	0	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	QEI Park																										

Project Phase	Activity	Project ID	Project Title	Current FY24	Current FY25	Current FY26	Current FY27	Current FY28	Current FY29	Current FY30	Current FY31	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		
				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget															
Strategic Land Acquisitions	65444 Delivery Package - Surplus Property Development			155,206	159,106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155,206	159,106	0	0	0	0	0	0	
	Strategic Land Acquisitions Total			155,206	159,106	0	0	0	0	0	0	0	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			862,135	0	550,292	2,372,063	0	0	0	0	-800,000	800,000	0	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)			914,843	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	0	0	914,843	1,000,000	0	0	0	0	0	0	
	37102 Delivery Package - Bridge Renewals			1,639,216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,639,216	0	0	0	0	0	0	0	
	37117 Delivery Package - Retaining Walls Renewals			1,431,872	0	0	0	0	0	0	0	0	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)			1,528,777	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,528,777	0	0	0	0	0	0	0	
	42027 Wigram & Hayton Intersection Improvement			164,245	400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164,245	400,000	0	0	0	0	0	0	
	65923 School Safety			1,111,119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,111,119	0	0	0	0	0	0	0	
	66258 Road Lighting LED Install - Non-Subsidy			1,009,828	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,009,828	0	0	0	0	0	0	0	
	69323 Whaka Terrace Retaining Wall Renewal			600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600,000	0	0	0	0	0	0	0	
	Transport Access Total			9,262,035	400,000	550,292	2,372,063	0	0	0	0	0	-800,000	1,800,000	0	0	0	0	0	0	8,462,035	2,200,000	550,292	2,372,063	0	0	0	0	
	Transport Environment	917 Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)			3,255,792	5,221,222	0	0	0	0	0	0	-1,000,000	0	1,000,000	0	0	0	0	0	2,255,792	5,221,222	1,000,000	0	0	0	0	0	
		23098 Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell			750,000	1,785,180	0	0	0	0	0	0	0	0	2,500,000	0	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			4,755,042	973,854	0	0	0	0	0	0	-4,730,546	3,230,546	1,500,000	0	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 Greens				1,474,506	3,765,171	1,000,000	0	0	0	0	0	0	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				1,559,523	1,000,000	0	0	0	0	0	0	0	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				150,000	346,637	0	0	0	0	0	0	0	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)				1,119,580	356,729	0	0	0	0	0	0	0	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				2,073,887	1,340,807	0	0	0	0	0	0	0	-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	343,089	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343,089	0	0	0	0	0	0	0
Transport Environment Total				15,138,330	15,132,689	1,000,000	0	0	0	0	0	0	-6,730,546	4,230,546	6,500,000	0	0	0	0	0	8,407,784	19,363,235	7,500,000	0	0	0	0	0	
Transport Safety	55894 Evans Pass Road & Reserve Terrace Remedial Works			563,200	4,492,569	5,802,922	6,262,998	5,044,642	0	0	0	0	-3,292,569	-2,802,922	-1,762,998	658,691	0	0	0	0	563,200	1,200,000	3,000,000	4,500,000	5,703,333	0	0		
	Transport Safety Total			563,200	4,492,569	5,802,922	6,262,998	5,044,642	0	0	0	0	-3,292,569	-2,802,922	-1,762,998	658,691	0	0	0	0	563,200	1,200,000	3,000,000	4,500,000	5,703,333	0	0		
Water Supply	888 WS Lyttelton Rail Tunnel Pipeline Renewals			4,086,890	4,995,944	7,515,477	3,940,276	0	0	0	0	-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			
	52902 WS Okains Bay New Water Supply			800,000	1,082,882	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800,000	1,082,882	0	0	0	0	0		
	56060 WS Update Model Base Data			109,388	154,036	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109,388	154,036	0	0	0	0	0		
	60375 WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras			3,337,020	1,100,000	0	0	0	0	0	0	-2,034,476	450,000	1,584,476	0	0	0	0	0	0	1,302,544	1,550,000	1,584,476	0	0	0	0		
	64986 WS Akaroa L'Aube Hill Reservoir Replacement			4,575,208	1,203,163	0	0	0	0	0	0	-2,418,314	398,419	2,019,896	0	0	0	0	0	0	2,156,894	1,601,582	2,019,896	0	0	0	0		
	65008 WS Grassmere Water Supply Main			455,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	455,000	0	0	0	0	0	0		
	65111 WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals			1,392,229	0	0	0	0	0	0	0	0	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, Gegan, Farrington, Hillsbo Mains Renewals			1,634,401	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,127,737	506,664	0	0	0	0	0	0	
	65113 WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals			1,490,000	211,474	0	0	0	0	0	0	0	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			35,277	0	0	0	0	0	0	0	0	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			5,860,564	600,000	0	0	0	0	0	0	0	-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		
	Water Supply Total			23,775,977	9,347,499	7,515,477	3,940,276	0	0	0	0	0	-11,663,120	-2,740,861	-294,330	2,059,724	6,000,000	6,000,000	638,587	0	12,112,857	6,606,638	7,221,147	6,000,000	6,000,000	6,000,000	638,587		
	WW Collection, Treatment	47123 CWTP Biogas Storage Upgrade			5,189,629	3,844,683	1,425,278	0	0	0	0	0	-3,189,629	0	3,189,629	4,662,288	0	0	0	0	0	2,000,000	3,844,683	4,614,907	4,662,288	0	0	0	
		65129 WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals			200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	
		65134 WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals			610,467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	610,467	0	0	0	0	0	0	
WW Collection, Treatment & Disposal Total			6,000,096	3,844,683	1,425,278	0	0	0	0	0	0	-3,189,629	0	3,189,629	4,662,288	0	0	0	0	2,810,467	3,844,683	4,614,907	4,662,288	0	0	0			
(Execute) Design Total			78,121,940	52,923,871	24,522,764	14,771,300	6,464,043	1,204,082	606,446	691,815	-27,812,373	-5,223,731	8,788,200	12,838,115	11,233,691	6,000,000	638,587	0	0	50,309,568	47,700,140	33,310,964	27,609,415	17,697,734	7,204,082	1,245,033	691,815		
(Execute) Procure			16,278,748	5,897,189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,278,748	5,897,189	0	0	0	0	0	0		
Corporate Capital	64048 Performing Arts Precinct			16,278,748	5,897,189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,278,748	5,897,189	0	0	0	0	0		
Corporate Capital Total																													

Project Phase	Activity	Project ID	Project Title	Current FY24	Current FY25	Current FY26	Current FY27	Current FY28	Current FY29	Current FY30	Current FY31	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			
				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget																
Parks & Foreshore	3177 Land Development Neighbourhood Parks (Catchment 3 Greenfields)			2,152,952	2,952,787	3,026,607	3,105,299	3,247,126	4,321,577	4,446,903	4,724,451	-147,952	0	147,952	0	0	0	0	0	0	2,005,000	2,952,787	3,174,559	3,105,299	3,247,126	4,321,577	4,446,903	4,724,451		
	3199 Hagley Park Tree Renewals			128,760	96,637	99,053	101,628	104,372	107,294	0	0	0	0	0	0	0	0	0	0	0	128,760	96,637	99,053	101,628	104,372	107,294	0	0	0	
	37412 FY18 Delivery Package - Artworks and Heritage Renewal			50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0
	41949 Marine Structures Planned Renewals			419,021	483,183	605,321	733,980	753,797	774,903	981,385	1,007,883	0	0	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			82,738	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82,738	0	0	0	0	0	0	0	0	0
	43660 Community Parks Development			57,774	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57,774	0	0	0	0	0	0	0	0	0
	43671 South New Brighton Reserves Development			838,042	858,993	154,546	70,977	79,334	71,530	24,535	75,591	0	0	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			1,329,803	805,306	825,438	1,072,740	1,101,704	1,132,551	1,165,395	1,196,861	0	0	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			983,812	644,244	715,380	733,980	753,797	894,119	920,049	944,890	-250,000	250,000	0	0	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	91,268	93,550	198,739	440,681	393,413	294,416	107,088	0	0	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			199,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199,222	0	0	0	0	0	0	0	0	
	51300 Banks Peninsula Reserve Committee Developments			92,000	82,946	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92,000	82,946	0	0	0	0	0	0	0	
	51451 Green Assets Port Hills Regional Parks			180,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180,000	100,000	0	0	0	0	0	0	0	
	51453 Regional Parks Fencing Development Project			97,750	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97,750	30,000	0	0	0	0	0	0	0	
	54276 Diamond Harbour Wharf Renewal			0	0	0	0	0	0	0	0	1,448,169	1,448,169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	55278 Park Maintenance Facility Planned Renewals			520,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520,000	0	0	0	0	0	0	0	0	
	56899 QEII Park Master Plan Sports Field Repositioning & Stormwater Development			181,226	351,113	0	56,460	3,399,220	1,788,239	0	0	0	0	0	0	0	0	0	0	0	181,226	351,113	0	56,460	3,399,220	1,788,239	0	0	0	
	59925 Halberg Reserve and Kerrs Reach Carpark (OARC)			353,307	0	0	0	0	0	0	0	0	-253,307	100,000	153,307	0	0	0	0	0	100,000	100,000	153,307	0	0	0	0	0	0	
	61703 Botanic Gardens Planned Displays, Visitor Information & Signage Renewals			24,020	21,475	22,012	722,688	23,194	23,843	24,535	25,197	0	0	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			117,589	59,056	60,532	62,106	63,783	65,569	67,470	69,292	0	0	0	0	0	0	0	0	0	0	117,589	59,056	60,532	62,106	63,783	65,569	67,470	69,292	
	61706 Botanic Gardens Planned Collections Renewals			60,051	105,348	110,058	112,920	115,969	119,216	122,673	125,985	0	0	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			84,070	103,215	77,041	79,044	81,178	83,451	85,871	88,190	0	0	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			58,649	32,212	33,018	239,834	252,812	59,608	76,257	388,778	0	0	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			219,822	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219,822	0	0	0	0	0	0	0	0	
	61718 Hagley Park New Services Development			30,424	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,424	0	0	0	0	0	0	0	0	
	61721 Regeneration Red Zone Planned Parks Asset Renewals			248,254	253,676	55,029	56,460	57,984	119,216	122,673	125,985	-148,254	0	148,254	0	0	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			33,777	37,581	38,520	39,522	40,589	41,726	42,936	44,095	0	0	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			274,173	107,374	110,058	112,920	115,969	119,216	122,673	125,985	0	0	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			114,095	132,767	99,053	101,628	104,372	107,294	110,406	113,387	0	0	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			198,523	268,435	275,146	395,220	405,891	417,256	429,356	440,949	0	0	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			60,351	66,705	55,029	56,460	57,984	59,608	61,337	62,993	0	0	0	0	0	0	0	0	0	0	60,351	66,705	55,029	56,460	57,984	59,608	61,337	62,993	
	61747 Regional Parks Planned Displays, Visitor Information & Signage Renewals			120,100	85,829	71,538	112,920	133,364	71,530	73,604	0	-100,000	30,000	30,000	0	0	0	20,000	20,000	0	0	20,100	115,829	101,538	112,920	133,364	71,530	73,604	0	
	61748 Banks Peninsula Regional Parks Planned Access and Carparks Renewals			112,624	92,944	95,268	95,982	98,573	101,334	104,272	107,088	0	0	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			114,095	89,841	88,047	90,336	92,775	59,608	61,337	62,993	0	0	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			36,031	32,212	33,018	33,876	34,791	35,765	36,802	37,796	0	0	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			110,974	53,687	110,058	56,460	57,984	59,608	61,337	62,993	-50,000	50,000	0	0	0	0	0	0	0	0	60,974	103,687	110,058	56,460	57,984	59,608	61,337	62,993	
	61758 Regional Parks Asset Reactive Renewals			60,051	53,687	55,029	56,460	57,984	59,608	61,337	62,993	0	0	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			72,060	77,901	66,035	124,212	69,581	71,530	73,604	75,591	0	0	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			24,020	21,475	22,012	22,584	23,194	23,843	24,535	25,197	0	0	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			60,051	53,687	11,006	11,292	57,984	298,040	12,267	12,599	0	0	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			63,571	128,849	110,058	135,504	127,566	83,451	85,871	88,190	0	0	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																													

Project Phase	Activity	Project ID	Project Title	Current FY24	Current FY25	Current FY26	Current FY27	Current FY28	Current FY29	Current FY30	Current FY31	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			
				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget																
[Execute] Construction	WW Collection, Treatment	50436	WW Local Pressure Sewer Systems Reactive Renewals	38,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,222	0	0	0	0	0	0	0		
		50873	CWTP Wastewater Ponds Midge Control	159,228	149,250	205,133	200,998	224,979	231,279	215,905	215,435	0	0	0	0	0	0	0	0	0	0	159,228	149,250	205,133	200,998	224,979	231,279	215,905	215,435	
		56165	WW Upper Totara Puriri Balgaly Milnebank Karamu Field Whareniui Weka Tui Leinster Bristol Main Renewal	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0	0
		56177	WW Ascot, Randwick, Flemington, Beach & Bower Mains Renewal	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0	0
		56180	WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Claremo Ma	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0	0
		57643	WW Hayton Road Main Renewal	18,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,600	0	0	0	0	0	0	0	0
		58434	WW Smart Overflow Reduction	183,322	187,905	255,395	197,610	162,356	0	0	0	0	0	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	45,376	0	0	0	0	0	238,432	0	0	0	0	0	0	0	0	0	0	0	45,376	0	0	0	0	0	238,432	0	0
		64993	Landfill Gas Pumping & Storage Reactive Renewals	101,613	94,489	99,053	127,600	142,642	146,636	137,394	137,394	0	0	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	2,150,045	1,000,000	0	0	0	0	0	0	0	0	-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	0
		70580	WW Pacific Road Mains Renewal	2,430,000	250,000	0	0	0	0	0	0	0	0	-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				10,047,658	6,383,457	2,188,275	2,578,940	2,970,384	3,519,034	3,198,304	3,157,018	-1,873,479	-47,487	2,044,814	-123,848	0	0	0	0	0	8,174,179	6,335,970	4,233,089	2,455,092	2,970,384	3,519,034	3,198,304	3,157,018
		[Execute] Construction Total				167,734,060	96,069,768	37,602,005	30,867,798	34,374,166	38,213,706	36,159,306	37,633,091	-22,250,270	5,618,250	11,798,955	8,508,801	0	20,000	20,000	-1,448,169	145,483,790	101,688,019	49,400,960	39,376,599	34,374,166	38,233,706	36,179,306	36,184,922	
		[Execute] Handover	Civil Defence Emergency Management	448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	422,257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	422,257	0	0	0	0	0	0	0
Civil Defence Emergency Management Total				422,257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	422,257	0	0	0	0	0	0	0			
37343	SW Highest Land Purchase & Construction of Waterways, Basins & Wetlands			287,882	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287,882	100,000	0	0	0	0	0	0	0
38022	SW Blakes Road Stormwater Facility (Works 1)			671,665	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	671,665	0	0	0	0	0	0	0	0
Flood Protection & Control Works Total				959,547	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	959,547	100,000	0	0	0	0	0	0		
60052	Delivery Package - Community Events Acquisitions			100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0	0
Recreation, Sports, Comm Arts & Events Total				100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0		
Solid Waste & Resource Recovery				24,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,000	0	0	0	0	0	0	0		
Solid Waste & Resource Recovery Total				24,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,000	0	0	0	0	0	0	0		
18342	Central City Projects - High Street (Cashel to Tuam)			0	47,417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47,417	0	0	0	0	0	0	0
56187	Petrie Street Renewals (North Avon to Randall)			107,528	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107,528	0	0	0	0	0	0	0	0
56188	Chrystal Street Renewals (North Avon to Randall)			210,487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210,487	0	0	0	0	0	0	0	0
Transport Access Total				318,015	47,417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	318,015	47,417	0	0	0	0	0	0		
26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim			423,193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	423,193	0	0	0	0	0	0	0	0
Transport Environment Total				423,193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	423,193	0	0	0	0	0	0	0		
41753	Marshs & Springs Intersection Improvements	255,655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255,655	0	0	0	0	0	0	0	0		
Transport Safety Total				255,655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255,655	0	0	0	0	0	0	0		
55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	267,815	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	267,815	0	0	0	0	0	0	0	0		
58162	WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0	0		
Water Supply Total				467,815	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	467,815	0	0	0	0	0	0	0		
[Execute] Handover Total				2,970,481	147,417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,970,481	147,417	0	0	0	0	0	0		
Close	Flood Protection & Control	36063	SW Coxs - Quaifes Facility	550,000	0	0	0	0	0	0	0	0	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)	11,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,045	0	0	0	0	0	0	0	0
		56950	SW South New Brighton Set-Back Bund (Bridge Street to Jetty)	203,547	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203,547	0	0	0	0	0	0	0	0
		Flood Protection & Control Works Total				764,592	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	764,592	0	0	0	0	0	0	0
		62025	Audio-visual at Community Boardrooms	1,914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,914	0	0	0	0	0	0	0	0
		Information Technology Total				1,914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,914	0	0	0	0	0	0	0
		61699	Botanic Gardens Planned Renewals	0	171,799	176,093	677,520	707,410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171,799	176,093	677,520	707,410	0	0	0	0
		Parks & Foreshore Total				0	171,799	176,093	677,520	707,410	0	0	0	0	0	0	0	0	0	0	0	0	0	171,799	176,093	677,520				