CCC Capital Programme

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

Version 4

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
Concept	Christchurch Art Gallery	36592	Programme - Christchurch Art Gallery Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	588,389	853,298	572,343	598,464	671,022	619,848
	Christchurch Art Gallery Total			0	0	0	0	0	0	0	0	0	0	588,389	853,298	572,343	598,464	671,022	619,848
	Community Development	20053	Shirley Community Centre	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245,346	3,461,450
		36872	Programme - Community Centres Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	1,690,667	1,858,733	2,048,165	2,227,440	2,437,152	2,651,989
		36873	Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	95,699	131,796	79,498	91,677	106,260	43,339
		69275	Phillipstown Community Centre	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245,346	3,461,450
	Community Development and Facilities Total			0	0	0	0	0	0	0	0	0	0	1,786,366	1,990,529	2,127,663	2,319,117	3,034,104	9,618,228
	Community Housing	36886	Programme - Housing	0	0	0	0	0	0	0	0	0	0	5,278,080	6,629,418	6,903,458	6,118,345	7,253,316	7,532,481
	Community Housing Total			0	0	0	0	0	0	0	0	0	0	5,278,080	6,629,418	6,903,458	6,118,345	7,253,316	7,532,481
	Facilities, Property & Planr	36939	Programme - Corporate Property Replacements & Renewals	0	0	0	0	0	0	0	0	0	0	1,112,607	1,113,835	2,772,962	1,158,779	1,651,181	861,740
		60462	Programme - Carbon Neutral by 2031 Fleet & Plant Asset Purchases	0	0	0	0	0	0	0	0	0	0	4,476,784	4,756,598	4,836,754	6,561,163	6,724,810	7,067,530
	Facilities, Property & Planning Total			0	0	0	0	0	0	0	0	0	0	5,589,391	5,870,433	7,609,716	7,719,942	8,375,991	7,929,270
	Flood Protection & Contro	510	Programme - SW Treatment & Storage Facility Renewals	0	0	0	0	0	0	0	0	407,722	567,362	495,263	508,140	521,860	536,472	552,029	566,934
		973	Programme - SW South West Waterways Detention & Treatment Facilities	0	0	0	175,792	-1,568,171	-18,830	-2,613,599	24,808	0	0	0	500,000	500,000	500,000	500,000	654,735
		2415	Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities	0	0	0	0	0	0	0	0	0	0	5,000	254,742	5,967,411	11,040,981	14,990,488	12,907,667
		2416	Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities	0	0	0	0	0	0	0	0	0	0	209,494	2,038,333	4,466,727	4,100,801	5,587,764	9,135,103
		19398	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities	0	0	0	0	0	0	0	0	0	0	10,000	18,319	3,980,789	5,494,883	5,428,689	6,142,198
		37843	Programme - SW Pump & Storage Reactive Renewals	0	0	0	0	0	0	0	0	0	51,497	74,840	95,981	106,691	129,049	103,045	103,308
		41868	Programme - SW Pumping & Storage Civils & Structures Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	1,188,509	9,814	0
		41870	Programme - SW Pumping & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	1,586,770	9,814	0
		41871	Programme - SW Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142,087
		41900	SW Creamery Ponds	0	0	0	0	0	0	0	0	0	0	0	0	204,278	1,284,206	0	0
		41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	0	0	0	0	0	0	0	0	5,238	5,369	1,234,227	5,162,055	6,229,181	5,821,144	5,607,917	4,499,477
		41999	Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities	0	0	0	0	0	0	0	0	5,238	26,259	57,576	117,984	24,241	186,178	637,901	910,874
		42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	0	0	0	0	0	0	0	0	5,238	5,369	57,576	117,984	121,112	1,248,886	1,647,501	1,511,824
		42008	Programme - SW Lyttelton Stormwater Improvements	0	0	0	0	0	0	0	0	273,032	448,597	919,646	1,014,344	0	0	0	0
		44417	SW Guthries Thompson Basins	40,000	300,000	143,325	-180,464	-302,861	0	0	0	40,000	300,000	300,000	196,929	0	0	0	0
		57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	-23,570	-536,871	0	0	0	0	560,440	0	23,570	536,871	1,000,000	2,565,975	4,453,179	4,768,637	560,440	0
		60235	SW Bishopdale Flood Management	0	0	0	0	0	0	0	0	0	295,279	4,075,082	1,129,200	265,999	29,804	0	0
		60241	SW Paparua Stream Flood Management	0	0	0	0	0	0	0	0	0	0	165,088	651,548	11,597	11,922	0	0
		60242	SW Riccarton Main Drain Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184,010	0
		60243	SW McCormacks Bay Flood Management	0	0	0	0	0	0	0	0	26,189	751,619	11,006	11,292	0	0	0	0
		60246	SW Lower Heathcote Valley Flood Management	0	0	0	0	0	0	0	0	0	107,374	768,208	11,292	11,597	0	0	0
		60247	SW Weir Place Flood Management	0	0	0	0	0	0	0	0	127,801	10,737	11,006	0	0	0	0	0
		60249	SW Greenpark Flood Management	10,000	-259,561	188,994	60,567	0	0	0	0	10,000	200,000	200,000	71,859	0	0	0	0
		60251	SW Hillsborough Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	59,608	306,683	1,663,007
		60252	SW Marion Street Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,337	1,070,875
		60254	SW Briggs Road Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328,822
		60255	SW Remuera Avenue Flood Management	0	0	0	0	0	0	0	0	0	353,261	22,012	0	0	0	0	0
		60256	SW Redcliffs North Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188,978
		60265	SW Quaifes Murphys Extended Detention Basin	0	0	0	0	0	0	0	0	52,378	724,775	0	0	0	0	0	0
		60327	Programme - SW Treatment Renewals	0	0	0	0	0	0	0	0	54,473	50,466	52,828	68,881	76,539	78,683	73,604	73,072
		60355	Programme - SW Coastal Flood Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306,683	314,963
		60376	Programme - SW Quantity Modelling	0	0	0	0	0	0	0	0	1,743,255	1,558,716	1,326,178	332,578	339,398	346,661	354,394	361,803
		63038	Programme - SW Flood and Stormwater Priority Works (OARC)	0	0	0	0	200,000	0	0	0	10,000	50,000	50,000	175,450	319,376	142,411	45,612	64,427
		69267	SW Nottingham Stream	0	0	0	0	0	0	0	0	400,000	1,500,000	0	0	0	0	0	0
	Flood Protection & Control Works Total			26,430	-496,432	332,319	55,895	-1,671,032	-18,830	-2,053,159	24,808	3,184,134	7,543,551	11,045,030	15,042,886	27,599,975	38,555,605	36,967,725	40,640,154
	Information Technology	434	Programme - Business Technology Solutions	0	0	0	0	0	0	0	0	0	1,053,695	5,879,900	6,032,800	6,195,700	6,401,134	6,586,767	6,764,610
		435	Programme - Continuous Improvement Technology	0	0	0	0	0	0	0	0	3,608,280	3,442,015	3,527,893	3,619,610	3,717,277	4,023,571	4,140,254	4,252,041
		436	Programme - Technology Systems Replacements & Renewals	0	0	0	0	0	0	0	0	0	6,407,297	7,643,885	7,842,403	8,054,132	7,864,251	8,092,314	8,310,806
		38411	Asset Data Ingestion for Parks Phase Two	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		53098	Consenting and Compliance Solution Review	0	0	0	0	0	0	0	0	350,000	0	0	0	0	0	0	0
		55465	Resource Management Act (RMA) Reforms	0	0	0	0	0	0	0	0	240,646	9,354						
		57218	Delegations Register Improvements	0	0	0	0	0	0	0	0	150,000							
		61887	Development Contributions	0	0	0	0	0	0	0	0	0	700,000						
		63490	Review of Functionality of LASER	0	0	0	0	0	0	0	0	0	200,000						
		63491	Accessibility	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		64406	Digital Citizen Experience - Web Accessibility Review and Update	0	0	0	0	0	0	0	0	52,000	0	0	0	0	0	0	0
		64407	CEA Enhancement Review	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		64408	Digital Citizen Experience - Online Payments	0	0	0	0	0	0	0	0	0	60,000	0	0	0	0	0	0
		64427	Digital Citizen Experience Enhancement Bundle	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		66124	Organisational Change IT Enablement Bundle FY23-24	0	0	0	0	0	0	0	0	280,000	0	0	0	0	0	0	0
		66130	Digital Citizen Experience - Customer Relationship Management	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0
		66133	PIPS (Parking Enforcement Backend Replacement)	0	0	0	0	0	0	0	0	9,000	141,000						
		66137	MagicInfo	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		69967	Digital Citizen Experience - Straight Through Processing Request for Service	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0
		69969	Digital Citizen Experience - Website Redesign Structure and Pathways	0	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0
		39737	CANCELLED - Modern Workplace Programme - SharePoint Phase 2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Information Technology Total			0	0	0	0	0	0	0	0	4,989,926	12,313,361	17,051,678	17,494,813	17,967,109	18,288,956	18,819,335	19,327,457
	Libraries	20836	Te Kete Wānanga o Wai Mōkihi - South Library & Service Centre Earthquake Repairs	-5,459,660	5,256,790	349,395	-146,525	0	0	0	0	3,000,000	9,264,000	1,133,288	0	0	0	0	0
		36877	Programme - Library Built Asset Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	3,452,471	1,954,362	1,573,927	1,787,415	4,599,024	1,364,875
		36885	Programme - Library Furniture & Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	0	0	226,136	232,015	241,179	247,932	257,686	264,644
	Libraries Total			-5,459,660	5,256,790	349,395	-146,525	0	0	0	0	3,000,000	9,264,000	4,811,895	2,186,377	1,815,106	2,035,347	4,856,710	1,629,519
	Parks & Foreshore	3355	Former Council Stables	0	0	0	0	0	0	0	0	0	0	0	0	15,741	0	0	0
		36434	Barbadoes Cemetery Sextons House Renewal	-421,398	0	0	421,398	0	0	0	0	0	0	0	421,398	0	0	0	0
		51094	Sumner Changing Rooms Project	-61,201	0	61,201	0	0	0	0	0	5,000	0	61,201	0	0	0	0	0
		51775	Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	0	0	0	0	0	0	0	0	47,420	198,420	0	0	0	0	0	0
		56896	QEII Park Master Plan Play Space Development	0	0	0	0	0	0	0	0	19,334	0	0	0	0	0	0	0
		61695	Programme - Botanic Gardens New Access & Carparks Development	0	0	0	0	0	0	0	0	0	536,870	330,175	397,762	1,302,529	607,983	0	0
		61696	Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	0	0	0	0	0	0	0	0	0	107,374	280,649	254,070	220,341	166,902	171,742	176,379
		61697	Programme - Botanic Gardens Planned New Buildings Development	0	0	0	0	0	0	0	0	0	32,212	33,018	1,052,878	0	0	417,089	0
		61698	Programme - Botanic Gardens Planned New Services Development	0	0	0	0	0	0	0	0	0	214,748	352,187	338,760	579,844	596,080	981,385	251,971
		61700	Programme - Botanic Gardens Planned Horizontal Services Renewals including paths	0	0	0	0	0	0	0	0	0	542,239	473,251	485,556	405,891	417,256	429,356	535,438
		61701	Botanic Gardens Planned Hard Surfaces Renewals	0	0	0	0	0	0	0	0	0	0	0	0	86,977	298,040	306,683	0
		61713	Hagley Park Planned Buildings Renewals	0	0	0	0	0	0	0	0	20,951	880,467	880,467	0	0	0	0	440,949
		61719	Hagley Park Planned New Tree Development	0	0	0	0	0	0	0	0	0	0	0	0	11,597	11,922	18,401	18,898
		61728	Marine Slipway and Jetty Planned Renewals	0	0	0	0	0	0	0	0	52,378	536,870	22,012	225,840	0	0	0	0
		61729	Programme - Community Parks Land Development & Acquisition for City Parks	-191,624	0	0	191,624	0	0	0	0	1,005,000	185,396	1,201,062	191,624	0	0	0	0
		61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	-512,876	0	0	0	512,876	0	0	0	5,000	697,932	770,409	846,900	918,767	1,549,807	1,104,059	1,196,861
		61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	-83,792	0	0	0	83,792	0	0	0	1,005,000	181,115	1,210,643	1,242,119	489,683	1,549,807	2,024,107	1,385,839
		61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	-560,016	0	0	280,000	280,016	0	0	0	5,000	322,122	330,175	618,760	627,922	357,648	368,020	377,956
		61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	-1,280,664	0	0	0	1,280,664	0	0	0	5,000	966,367	1,210,643	1,242,119	1,686,555	1,549,807	2,024,107	1,385,839
		61741	Programme - Regional Parks Planned Buildings Renewals	0	0	0	0	0	0	0	0	0	491,205	715,380	553,308	475,472	274,197	1,042,722	226,774
		61744	Programme - Regional Parks Port Hills & Banks Peninsula New Development	0	0	0	0	0	0	0	0	0	212,444	781,415	852,546	516,061	685,492	609,686	663,943
		61745	Programme - Regional Parks Coastal & Plains New Development	0	0	0	0	0	0	0	0	0	0	550,292	785,923	929,142	692,883	564,542	510,367
		61746	Programme - Regional Parks Coastal & Plains Planned Assets Renewals	0	0	0	0	0	0	0	0	0	164,001	495,263	508,140	521,860	536,472	552,029	566,934
		61757	Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals	0	0	0	0	0	0	0	0	0	483,183	495,263	508,140	521,860	536,472	552,029	566,934
		61760	Programme - Cemeteries Planned Building Renewals	0	0	0	0	0	0	0	0	-5	53,687	22,012	56,460	81,178	178,824	24,535	62,993
		61768	Cemeteries Burial Beams Development	0	0	0	0	0	0	0	0	261,888	268,435	275,146	282,300	289,922	298,040	306,683	314,963
		61769	Belfast Cemetery Extension Development	0	0	0	0	0	0	0	0	314,266	671,694	721,983	0	0	0	0	0
		61771	Duvauchelle Cemetery Development	0	0	0	0	0	0	0	0	0	214,748	220,117	0	0	0	0	0
		61772	Lyttleton Catholic Cemetery Extension Development	0	0	0	0	0	0	0	0	0	0	334,578	0	0	0	0	0
		61775	Land Purchases for Cemeteries Development	0	0	0	0	0	0	0	0	0	0	220,117	1,242,119	1,855,501	0	1,533,415	2,204,744
		61777	Programme - Community Parks Planned Play Spaces Renewals	0	0	0	0	0	0	0	0	0	1,363,949	2,329,216	2,767,668	2,522,321	2,551,221	2,281,721	2,740,181
		61781	Community Parks Access & Carparks Development	0	0	0	0	0	0	0	0	0	0	0	0	0	283,112	244,878	0
		61782	Programme - Community Parks New Development	0	0	0	0	0	0	0	0	0	0	627,966	869,139	2,081,036	2,045,675	954,542	2,258,061
		61783	Programme - Community Parks Buildings New Development	0	0	0	0	0	0	0	0	350,000	0	193,242	0	23,194	321,883	24,535	377,956
		61785	Programme - Community Parks Sports Field Development	0	0	0	0	0	0	0	0	0	0	1,075,435	993,175	1,258,464	973,887	965,109	1,086,702
		61789	Carrs Reserve Club Relocation	0	0	0	0	0	0	0	0	0	3,947,576	0	0	0	0	0	0
		61791	Citywide Forest Planting	0	0	0	0	0	0	0	0	0	0	0	112,920	115,969	119,216	184,010	188,978
		61793	Programme - Community Parks Planned Buildings Renewals	0	0	0	0	0	0	0	0	0	420,903	993,904	1,287,287	800,185	1,262,497	1,454,241	1,857,790
		61794	Programme - Community Parks Planned Recreation Spaces Renewals	0	0	0	0	0	0	0	0	0	239,496	222,122	62,106	406,876	552,387	488,669	253,420
		61796	Programme - Community Parks Planned Asset Renewals	0	0	0	0	0	0	0	0	0	69,793	66,035	67,752	69,581	35,765	36,802	164,537
		61799	Dog Parks Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		61800	Ferrymead Punt Landing Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,134	44,095

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		61802	Linwood Park Development	0	0	0	0	0	0	0	0	0	10,737	132,070	22,584	23,194	83,451	85,871	62,993
		61804	Community Parks Recreation Spaces Development	0	0	0	0	0	0	0	0	0	0	22,012	45,168	440,681	65,569	797,376	0
		61805	Parks Maintenance Depots Development	0	0	0	0	0	0	0	0	628,531	1,288,489	0	0	0	0	0	0
		61806	Sports Fields Irrigation Systems Development	0	0	0	0	0	0	0	0	0	161,061	165,088	169,380	173,953	178,824	184,010	188,978
		61818	Programme - Community Parks Planned Sports Fields Renewals	0	0	0	0	0	0	0	0	388,143	607,547	422,643	627,533	512,602	538,876	658,776	722,896
		65013	Crofton Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	10,000	80,000	0	0	0	0	0	0
		65014	Hyde Park - Play Space Renewal	0	0	0	0	0	0	0	0	15,000	100,000	0	0	0	0	0	0
		65015	Moffett Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	10,000	80,000	0	0	0	0	0	0
		65018	Tralee Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	10,000	85,000	0	0	0	0	0	0
		65117	Linwood Park Skate Park Renewal	0	0	0	0	0	0	0	0	20,793	15,000	600,000	0	0	0	0	0
		65120	Vickerys Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	15,000	100,000	0	0	0	0	0	0
		65127	Akaroa Recreation Ground - Tennis Courts Renewal	0	0	0	0	0	0	0	0	10,792	160,000	0	0	0	0	0	0
		65403	RP - Victoria Park Old Stone toilets renewal	0	0	0	0	0	0	0	0	50,000	400,000	0	0	0	0	0	0
		65435	CEM - Avonhead Cemetery Building upgrades and sewer	0	0	0	0	0	0	0	0	0	50,000	200,000	0	0	0	0	0
		65437	Cemetery Building component renewals	0	0	0	0	0	0	0	0	168,345	0	0	0	0	0	0	0
		65442	CP-Public Toilets_Banks Peninsula facilites renewals	0	0	0	0	0	0	0	0	290,000	378,000	220,500	0	0	0	0	0
		65447	CP-Public Toilets_Westburn Reserve toilet renewal	0	0	0	0	0	0	0	0	25,000	200,000	0	0	0	0	0	0
		65475	Botanic Gardens Staff Rooms and Nursery Upgrades	0	0	0	0	0	0	0	0	145,000	0	0	0	0	0	0	0
		65476	Botanic Gardens Science Centre Development	0	0	0	0	0	0	0	0	284,442	80,000	0	0	0	0	0	0
		65477	Ilex Building Improvements	0	0	0	0	0	0	0	0	92,995	0	0	0	0	0	0	0
		65494	Botanic Gardens New Assets and Infrastructure Upgrades	0	0	0	0	0	0	0	0	103,000	0	0	0	0	0	0	0
		65495	Botanic Gardens Irrigation Development	0	0	0	0	0	0	0	0	125,994	0	0	0	0	0	0	0
		65497	Botanic Gardens Visitor Gateways/ Pous / Waharoa	-155,000	155,000	0	0	0	0	0	0	0	155,000	0	0	0	0	0	0
		65521	Sheldon Park Hard Surfaces Renewal	0	0	0	0	0	0	0	0	26,420	221,016	315,205	550,000	0	0	0	0
		68174	Ōtākaro-Avon River Corridor Cultural and Secondary Trails (OARC)	0	0	0	0	0	0	0	0	0	0	0	3,360,000	4,240,000	2,000,000	3,832,051	3,493,409
		68837	Red Zone Ecological Restoration (excl. OARC)	0	0	0	0	0	0	0	0	0	0	400,000	1,900,000	6,873,055	3,502,414	0	0
Parks & Foreshore Total				-3,266,572	155,001	61,201	893,022	2,157,348	0	0	0	5,515,688	18,175,097	19,972,896	24,941,434	31,077,954	24,822,409	25,229,315	24,352,975
Parks Heritage Managemen		1469	Robert McDougall Gallery Weathertightness	0	0	0	0	0	0	0	0	152,605	0	0	0	0	0	0	0
		3368	Mona Vale Bathhouse	0	0	0	0	0	0	0	0	0	0	0	0	0	626,391	0	0
		22167	Canterbury Provincial Chambers Works (Stage 1)	0	0	0	0	0	0	0	0	112,873	0	0	0	20,000,000	0	0	0
		61692	Programme - Heritage Buildings Planned Renewals	0	0	0	0	0	0	0	0	0	490,387	286,152	169,380	208,744	178,824	368,020	188,978
		61693	Programme - Public Artworks, Monuments & Artefacts Planned Renewals (PAMA)	0	0	0	0	0	0	0	0	0	488,552	637,811	379,807	333,155	305,914	306,683	125,985
		61709	Parks Heritage Metropolitan Project (Former Council Stables)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,829
		65405	H Building - Yew Cottage Conservation Works	0	0	0	0	0	0	0	0	471,884	0	0	0	0	0	0	0
		65406	H Building - Sign of the Takahe window renewals	0	0	0	0	0	0	0	0	180,000	0	0	0	0	0	0	0
		65415	PAMA Chalice Conservation Works	-265,000	265,000	0	0	0	0	0	0	50,000	265,000	0	0	0	0	0	0
		65417	PAMA-Jubilee Clock tower repair of Artefacts components	0	0	0	0	0	0	0	0	155,720	0	0	0	0	0	0	0
		65641	Robert McDougall Gallery - Base Isolation	0	0	0	0	0	0	0	0	3,932,820	3,932,783	3,933,944	0	0	0	0	0
Parks Heritage Management Total				-265,000	265,000	0	0	0	0	0	0	5,055,902	5,176,722	4,857,907	549,187	20,541,899	1,111,129	674,703	374,792
Recreation, Sports, Comm		59922	Programme - Recreation & Sport Centres Renewals & Replacements	0	0	0	0	0	0	0	0	3,541,080	6,162,689	9,467,375	10,055,688	9,612,187	10,003,792	10,596,431	11,070,382
		59923	Programme - Recreation & Sport Centres Development	0	0	0	0	0	0	0	0	323,776	107,374	110,058	56,460	231,938	238,432	245,346	62,993
		59924	Programme - Outdoor Pools Renewals & Replacements	0	0	0	0	0	0	0	0	106,691	641,017	727,925	718,390	943,081	952,428	1,013,422	1,025,659
		59926	Programme - Outdoor Pools Development	0	0	0	0	0	0	0	0	0	53,687	0	56,460	0	178,824	0	62,993
		59927	Programme - Paddling Pools Renewals & Replacements	0	0	0	0	0	0	0	0	73,504	96,816	99,236	101,817	104,566	107,493	110,611	113,597
		59929	Programme - Camping Grounds Renewals & Replacements	0	0	0	0	0	0	0	0	280,650	464,684	698,084	391,900	461,817	859,995	409,798	485,754
		59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements	0	0	0	0	0	0	0	0	563,483	2,450,112	3,315,948	2,777,631	3,095,286	2,014,731	2,246,128	2,306,143
		59932	Programme - Specialised Recreation & Sport Facilities Development	0	0	0	0	0	0	0	0	104,755	0	0	112,920	0	0	122,673	0
		59936	Programme - Community Events & Arts Development	0	0	0	0	0	0	0	0	31,427	53,687	11,006	3,388	0	0	24,535	0
		59937	Programme - Community Events & Arts Renewals & Replacements	0	0	0	0	0	0	0	0	45,778	77,403	89,918	6,775	147,998	10,729	14,107	54,671
		63027	Matatiki: Hornby Centre Development Contributions	0	0	0	0	0	0	0	0	1,841,400	0	0	0	0	0	0	0
Recreation, Sports, Comm Arts & Events Total				0	0	0	0	0	0	0	0	6,912,544	10,107,469	14,519,550	14,281,429	14,596,873	14,366,424	14,783,051	15,182,192
Solid Waste & Resource Re		37828	Programme - Recycling and Transfer Station Renewals	0	0	0	0	0	0	0	0	0	863,288	881,568	905,618	931,229	240,816	1,008,374	1,060,797
		37830	Programme - Solid Waste Plant & Equipment Renewals	0	0	0	0	0	0	0	0	0	99,858	110,058	120,825	131,045	140,675	154,568	170,080
		37831	Programme - Solid Waste New Plant & Equipment	0	0	0	0	0	0	0	0	0	36,938	1,007,243	2,299,275	2,362,398	1,227,924	36,802	37,796
		60426	Programme - Recycling and Transfer Station Improvements	0	0	0	0	0	0	0	0	104,755	107,374	110,058	112,920	115,969	119,216	122,673	125,985
		60432	Materials Recovery Facility Building & Fixed Plant Renewals	0	0	0	0	0	0	0	0	101,613	125,628	150,780	200,998	226,139	251,546	284,602	318,743
		60433	Organics Processing Plant Building and Fixed Plant Renewals	0	0	0	0	0	0	0	0	306,933	351,113	375,299	400,866	426,765	451,828	490,693	609,769
		65532	Banks Peninsula Closed Landfill Remediation	0	0	0	0	0	0	0	0	42,835	0	0	0	0	0	0	0
Solid Waste & Resource Recovery Total				0	0	0	0	0	0	0	0	556,136	1,584,199	2,635,006	4,040,502	4,193,545	2,432,005	2,097,712	2,323,170
Stormwater Drainage		324	Programme - SW Reticulation Renewals	0	0	0	0	0	0	0	0	250,000	250,631	2,178,181	6,936,465	9,176,723	10,517,672	10,880,684	11,228,462
		388	Programme - SW Open Waterway Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	438,419	920,049	944,890
		481	Programme - SW Waterway Structure Renewals	0	0	0	0	0	0	0	0	0	280,459	287,487	294,909	302,825	298,040	306,683	314,963
		984	Programme - SW Waterway Lining Renewals	-430,986	-953,923	-2,965,090	350,000	1,000,000	1,000,000	1,000,000	1,000,000			2,568,906	5,368,913	7,720,758	11,689,041	10,875,191	11,141,821
		41866	Programme - SW Stormwater Drainage Reactive Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		44457	Programme - SW Open Water Systems Utility Drain Improvements	0	0	0	0	0	0	0	0	0	560,723	1,436,947	1,474,352	1,259,685	2,145,887	2,208,117	2,267,736
		60183	SW Hempleman Drive Asset Improvements (Akaroa)	0	0	0	0	0	0	0	0	1,005,650	107,374	0	0	0	0	0	0
		60209	SW Stevensons Steep Network Renewals (Lyttelton)	0	0	0	0	0	0	0	0	725,535	743,673	55,029	0	0	0	0	0
		60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	0	0	0	0	0	0	0	0	838,042	966,366	990,526	1,016,280	1,043,719	1,072,944	1,104,059	1,133,868
		60378	Programme - SW Stormwater Modelling (Quality & Treatment)	0	0	0	0	0	0	0	0	0	147,309	143,799	143,966	144,143	144,329	144,527	144,390
		60455	SW WE St Albans Creek Naturalisation	0	0	0	0	0	0	0	0	0	53,687	165,088	338,760	347,906	357,648	368,020	377,956
		60456	SW WE Upper Dudley Creek Naturalisation	0	0	0	0	0	0	0	0	0	0	55,029	338,760	347,906	357,648	368,020	755,912
		60457	SW WE Jacksons Creek Naturalisation	0	0	0	0	0	0	0	0	0	0	0	56,460	57,984	357,648	368,020	377,956
		60458	SW WE Brittans Drain Naturalisation	0	0	0	0	0	0	0	0	0	0	0	0	0	59,608	61,337	377,956
		60460	SW WE Styx River Tributaries Naturalisation	0	0	0	0	0	0	0	0	0	53,687	132,070	338,760	347,906	357,648	368,020	377,956
		65536	SW Pipeline Repairs and Patch Linings (City Wide)	0	0	0	0	0	0	0	0	0	48,793	350,000	50,000	0	0	0	0
		66183	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) Stage 2	0	0	0	0	0	0	0	0	0	0	176,335	1,011,402	1,011,417	0	0	0
		72036	SW Camp Bay Road Culvert Renewals Purau	0	0	0	0	0	0	0	0	80,000	220,000	50,000	0	0	0	0	0
		72578	SW Tay Street Drain 19 Norah Street Renewal	-81,100	13,152	67,948	0	0	0	0	0	353,900	63,152	67,948					0
		72583	SW Okeover Stream Timber Renewal (With University of Canterbury)	0	0	0	0	0	0	0	0	450,000	70,000						0
		72584	SW - Winters Road Drain Renewals (Winters Road)	-150,000	-350,000	500,000	0	0	0	0	0	650,000	200,000	500,000					0
		72585	SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	-100,000	100,000	0	0	0	0	0	0	610,000	200,000						0
		72586	SW Popes Drain Renewal (278 Centaurus Road to 36 Vernon Terrace)	0	-50,000	0	50,000	0	0	0	0	100,000	100,000	1,390,000	250,000				0
		72587	SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	0	-600,000	0	600,000	0	0	0	0	150,000	150,000	1,380,000	1,655,000	100,000			0
		72588	SW Truscotts Drain Renewal (Ferrymead)	0	0	0	0	0	0	0	0		75,000	750,000	2,663,000	2,663,000	100,000		0
		72589	SW Linwood Canal Bank Renewals	0	-550,000	550,000	0	0	0	0	0	750,000	200,000	700,000					0
		72599	SW Duvauchelle Waterway Renewals	0	0	0	0	0	0	0	0	10,000	191,722	689,735	707,607	1,635,236	455,700	0	0
Stormwater Drainage Total				-762,086	-2,390,771	-1,847,142	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,973,127	4,682,576	14,067,080	22,644,634	26,159,208	28,352,232	27,972,727	29,443,866
Strategic Land Acquisitions		36940	Programme - Surplus Property Development	0	0	0	0	0	0	0	0	0	0	159,365	163,508	167,923	172,625	177,631	182,427
Strategic Land Acquisitions Total				0	0	0	0	0	0	0	0	0	0	159,365	163,508	167,923	172,625	177,631	182,427
Technical Services & Desig		36935	Digital Survey Equipment Replacements & Renewals	0	0	0	0	0	0	0	0	0	71,103	92,901	72,398	99,196	89,412	92,005	94,489
Technical Services & Design Total				0	0	0	0	0	0	0	0	0	71,103	92,901	72,398	99,196	89,412	92,005	94,489
Transport Access		166	Programme - Retaining Walls Renewals	0	0	0	0	0	0	0	0	0	1,051,658	1,242,560	1,316,278	1,397,229	1,192,159	226,730	259,854
		205	Programme - Kerb & Channel Renewal (Category 1)	0	0	0	0	0	0	-8,587,123	-1,772,087	0	4,682,953	7,730,581	8,468,997	8,117,815	8,345,114	0	7,046,888
		214	Programme - Landscaping Renewals	0	0	0	0	0	0	0	0	0	280,450	287,488	294,917	302,835	417,256	429,356	440,949
		215	Programme - Berms Renewals	0	0	0	0	0	0	0	0	0	112,121	114,956	117,987	121,115	160,941	165,609	170,080
		235	Belfast & Marshland Intersection Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	75,819	490,693	1,307,069
		257	Programme - Street Tree Renewals	0	0	0	0	0	0	0	0	0	593,452	689,736	707,625	726,785	953,727	981,385	1,007,883
		283	Programme - Bridge Renewals	0	0	0	0	0	0	0	0	0	469,137	446,737	420,819	440,893	434,511	358,711	331,897
		288	Programme - New Retaining Walls	0	0	0	0	0	0	0	0	0	296,686	229,912	235,869	242,221	193,040	6,683	14,963
		833	Programme - Parking Renewals On Street	0	0	0	0	0	0	0	0	0	360,899	304,693	312,610	321,016	327,844	337,351	346,460
		915	Northcote Road Corridor Improvement	0	0	0	0	0	0	0	0	0	0	0	0	2,134,692	3,291,695	3,387,154	6,957,213
		916	Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492,409
		1022	Central City Parking Building Replacement	-1,217,865	-2,368,873	-4,402,337	0	0	0	0	0	200,000	0	0	0	0	0	0	0
		1344	Milns, Sparks & Sutherlands Intersection Improvement	0	0	0	0	0	0	0	0	0	0	0	0	629,792	0	0	0
		1975	Programme - Sydenham Masterplan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		2018	Programme - Transport Corridor Optimisation Works	0	0	0	0	0	0	0	0	0	670,359	699,955	729,951	761,788	774,903	797,376	818,905
		2025	Prestons Corridor Improvements	110,000	500,000	2,232,356	-910,887	-1,971,469	0	0	0	110,000	500,000	2,634,799	0	0	0	0	0
		2027	Hawkins Corridor Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	119,216	245,346	1,719,700
		2143	Programme - Road Metalling Renewals	0	0	0	0	0	0	0	0	0	798,420	1,130,596	1,171,554	1,215,347	3,608,315	3,737,822	3,864,533
		3107	Programme - Road Lighting Renewals	0	0	0	0	0	0	-1,182,348	0	0	2,189,548	2,968,291	1,993,809	2,131,403	3,032,138	1,884,482	3,149,634
		3174	Roydvale, Wairakei & Wooldridge Intersection Improvement	0	0	0	0	0	0	0	0	0	0	382,816	550,476	0	0	0	0
		17043	Main North Road Corridor Improvement	0	0	0	0	0	0	0	0	0	121,411	1,243,789	0	0	1,289,935	1,386,338	1,423,705
		17082	Main South to South-West Hornby New Link	0	0	0	0	0	0	0	0	0	0	0	0	1,444,726	0	0	0
		17098	Durey, Memorial, Orchard & Orchard South Intersection Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125,985
		17862	Clyde, Riccarton & Wharenui Intersection Improvements	0	0	0	0	0	0	0	0	0	0	63,045	59,893	676,608	0	0	0
		17877	Cranford & Main North Road Intersection Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,411
		18338	Central City Projects - Colombo Street (St Asaph to Moorhouse)	0	-378,746	-621,254	1,000,000	0	0	0	0	0	200,000	1,158,391	2,217,277	1,250,144	1,285,148	0	0
		18361	Central City Projects - Rolleston Avenue (Hereford to Armagh)	0	0	0	0	0	0	0	0	0	476,741	1,465,978	1,504,094	1,544,704	0	0	0
		18366	Central City Projects - Armagh Street (Montreal to Park)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,603	311,659
		18370	Central City Projects - Gloucester Street (Madras to Manchester)	0	0	0	0	0	0	0	0	0	0	45,552	1,002,517	242,221	708,143	1,700,250	0

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
		18372	Central City Projects - Gloucester Street (Oxford to Montreal)	0	0	0	0	0	0	0	0	0	0	110,058	317,870	2,810,504	0	0	0
		18374	Central City Projects - Cambridge Terrace (Montreal to Rolleston)	0	0	0	0	0	0	0	0	0	0	0	0	1,076,190	1,659,486	0	0
		18375	Central City Projects - Chester Street (Durham to Cranmer)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	552,029	0
		18377	Central City Projects - Chester Street (Cranmer to Park)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	460,024	0
		18384	Central City Projects - Montreal Street (Tuam to St Asaph)	0	0	0	0	0	0	0	0	0	0	0	0	603,038	2,541,683	0	0
		18390	Central City Projects - Cashel Street (Cambridge to Montreal)	0	0	0	0	0	0	0	0	0	141,734	290,554	1,043,380	0	0	0	0
		18395	Central City Projects - Bealey Avenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	378,385	6,299,268
		19137	Programme - Main Road Masterplan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		19845	Central City Projects - Oxford Terrace (Kilmore to Madras)	0	0	0	0	0	0	0	0	0	0	0	0	0	753,445	0	0
		34237	Redcliffs Village Streetscape Enhancements (M2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		34266	Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		34774	Heathcote & Oak Streetscape Improvements (WL2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		37147	McCormacks Bay Streetscape Improvements (Main Road) (M6)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		37437	Programme - Carriageway Smoothing	0	0	0	0	0	0	0	0	0	4,470,674	4,605,376	4,748,680	4,901,370	4,848,086	5,013,623	5,165,399
		37438	Programme - Footpath Renewals	0	0	0	0	0	0	0	0	0	5,831,867	5,588,989	6,057,975	5,957,839	7,749,035	7,973,757	8,189,048
		37439	Programme - Carriageway Sealing & Surfacing	0	0	0	0	0	0	0	0	0	12,373,974	14,782,547	14,783,957	13,978,495	14,126,301	14,608,644	15,078,092
		37441	Programme - Road Pavement Renewals & Replacements	0	0	0	0	0	0	0	0	0	2,911,351	2,850,921	3,251,813	4,239,491	5,290,034	5,443,442	5,618,367
		37873	Programme - Parking Renewals Off Street	0	0	0	0	0	0	0	0	0	279,081	235,680	241,740	248,290	512,628	527,495	541,737
		39121	The Esplanade Streetscape Enhancements (Sumner) (P1.2.1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		39122	Marriner Streetscape Enhancements (Sumner) (P1.4.1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		39123	The Esplanade Open Space Enhancements & Viewing Platform (Sumner) (P1.2.3)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		41973	Programme - Northern Corridor Improvements	0	0	0	0	1,000,000	0	0	0	547,140	560,723	574,779	589,721	1,000,000	0	0	0
		42013	Cranford Street New Signalised Intersection	0	0	0	0	0	0	0	0	0	0	0	0	363,403	3,362,119	0	0
		42030	Wigram Road Realignment	440,000	826,732	0	0	0	0	-1,226,732	0	440,000	826,732	0	0	0	0	0	0
		42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	0	0	0	0	0	0	0	0	0	0	0	0	121,110	10,848,649	19,180,728	0
		53734	Ferrymead Towpath Connection (FM5)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		59940	Programme - Street Renewals	0	1,200,000	0	0	0	0	0	0	0	2,650,000	5,000,000	4,238,704	4,058,908	4,172,557	4,483,561	4,409,487
		60100	Prestons & Main North Road Intersection Improvement	0	0	0	0	0	0	0	0	73,329	107,374	473,251	0	0	0	0	0
		60104	Prestons & Grimseys Intersection Improvement	0	-300,000	300,000	0	0	0	0	0	26,189	424,735	850,284	0	0	0	0	0
		60116	Northwood, Johns & Groynes New Link Road Improvement	0	0	0	0	0	0	0	0	104,755	805,306	0	0	0	0	0	0
		60117	Gardiners Road Corridor Improvement	0	0	0	0	0	0	0	0	0	0	55,029	56,460	927,750	0	0	0
		60233	Memorial Avenue Corridor Improvement (Clyde to Greers)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971
		60240	Central City Projects - Cathedral Square & Colombo (Hereford to Armagh Street)	0	0	0	0	0	0	0	0	0	858,945	3,301,753	3,387,599	0	3,576,478	1,840,098	4,409,336
		60266	Bishopdale Village Mall Revitalisation Property Purchase	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60267	Bishopdale Village Mall Revitalisation - Safer Pedestrian Access & Paving Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60268	Bishopdale Village Mall Revitalisation - Car Parking Reconfiguration & Intersection Safety	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60269	Kāinga Ora Regeneration Projects	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60271	Cashel Mall Upgrade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		60272	Cathedral Square Improvements - Northern Side	0	0	0	0	0	0	0	0	0	0	0	0	0	119,216	6,010,986	0
		60273	Cathedral Square Improvements - Worcester Boulevard East & West	0	0	0	0	0	0	0	0	0	0	0	0	0	447,060	552,029	850,401
		60275	Programme - Intersection Upgrade (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	0	46,914	440,234	3,048,839	0	0	0	0
		60277	Programme - Active Transport Improvement (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971
		60280	Residential Improvements (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	0	107,374	110,058	0	0	0	122,673	0
		60281	Commercial Improvements (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	209,510	214,748	0	0	0	238,432	0	251,971
		60358	Programme - Corridor Optimisation	0	0	0	0	0	0	0	0	0	0	0	0	0	1,192,159	1,226,732	0
		60377	Programme - Active Transport Level of Service Enhancements	0	0	0	0	0	0	0	0	0	511,368	920,584	1,129,200	1,159,688	1,192,159	1,226,732	6,299,268
		60379	Central City - Antigua Street Pedestrian Link To Health Precinct	0	0	0	0	0	0	0	0	0	0	165,088	0	0	0	0	0
		60387	Diamond Harbour Village Improvements	0	0	0	0	0	0	0	0	0	0	36,319	112,920	463,875	0	0	0
		63360	A2 Marine Parade and A4 Oram Ave open space link	0	0	0	0	0	0	0	0	0	0	0	564,600	579,844	0	0	0
		63365	Central City Projects - Active Travel Area	0	0	0	0	0	0	0	0	0	0	220,117	2,032,559	5,218,596	5,364,716	5,520,293	5,669,341
		71295	Aorangi Rd and Matsons Ave Kerb Renewals	0	0	0	0	0	0	0	0	700,000	0	0	0	0	0	0	0
		71536	Brougham Street - Complementary Projects	0	0	0	0	0	0	0	0	150,000							
		71495	Richmond CRAF - Intersection upgrades	0	0	0	0	0	0	0	0	1,360,000							
		71497	Richmond CRAF - Slater Street renewal	0	0	0	0	0	0	0	0	740,000	1,220,000						
		71636	Linwood Woolston CRAF - Chelsea Street Renewal	0	0	0	0	0	0	0	0	100,000	670,000						
		71637	Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	0	0	0	0	0	0	0	0	270,000							
		71638	Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements	0	0	0	0	0	0	0	0	270,000							
		71639	Linwood Woolston CRAF - Speed Restriction	0	0	0	0	0	0	0	0	220,000							
		71640	Linwood Woolston CRAF - Wyon Street and Hulbert Street Renewal	0	0	0	0	0	0	0	0	160,000	2,150,000						
		72239	Linwood Woolston CRAF - Butterfield and Worcester Street Renewal	0	0	0	0	0	0	0	0	240,000	500,000						
		72240	Linwood Woolston CRAF - Rhona Street and Tilford Street Pedestrian Improvements	0	0	0	0	0	0	0	0	30,000							
		72241	Linwood Woolston CRAF - Te Aratai College Pedestrian and Cycle Access	0	0	0	0	0	0	0	0	375,000	430,000						
		72242	New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	0	0	0	0	0	0	0	0	1,000,000	2,800,000						
	Transport Access Total			-667,865	-520,887	-2,491,235	89,113	-971,469	0	-10,996,203	-1,772,087	7,325,923	53,696,735	63,451,496	66,710,690	71,409,724	94,204,147	91,288,120	93,486,808
	Transport Environment	914	Core Public Transport Corridor & Facilities - South (Colombo St)	0	0	0	0	0	0	0	0	132,432	248,394	1,398,676	1,129,200	0	0	0	0
		1980	Programme - Major Cycleway - Rapanui - Shag Rock	0	0	0	0	0	0	0	0	399,863	0	0	0	0	0	0	0
		1983	Programme - Major Cycleway - South Express	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		1986	Programme - Major Cycleway - Northern Line Cycleway	-1,499,931	0	0	2,149,924	0	0	0	0	0	0	0	2,149,924	0	0	0	0
		1987	Programme - Major Cycleway - Heathcote Expressway	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		1993	Programme - Major Cycleway - Nor'West Arc	-1,999,909	0	0	1,999,909	0	0	0	0	0	0	0	1,999,909	0	0	0	0
		17057	Cycle Connections - Rapanui - Shag Rock	0	0	0	0	0	0	0	0	0	236,223	220,117	37,264	210,483	0	0	526,619
		17058	Cycle Connections - Northern Line	0	0	0	0	0	0	0	0	0	94,489	36,319	279,477	0	0	0	138,584
		17059	Cycle Connections - Little River Link	0	0	0	0	0	0	0	0	0	118,111	665,854	186,318	739,881	0	782,655	0
		17060	Cycle Connections - Uni-Cycle	0	0	0	0	0	0	0	0	138,277	141,734	254,235	0	0	0	0	138,584
		26602	Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)	0	-1,147,363	1,147,363	0	0	0	0	0	0	1,000,000	3,348,501	6,775,197	0	0	0	0
		26603	Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)	0	-1,147,363	1,147,363	0	0	0	0	0	0	1,000,000	2,578,103	7,565,633	0	0	0	0
		26605	Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge	0	-1,000,000	1,000,000	0	0	0	0	0	104,750	1,523,151	7,383,299	10,896,776	17,957,242	0	0	0
		26606	Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham	0	0	0	0	0	0	0	0	0	214,748	1,100,584	1,129,199	3,657,023	0	0	0
		26607	Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	0	0	0	0	0	0	0	0	0	37,300	1,211,014	2,695,173	0	0	0	0
		26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	-1,989,995	0	0	1,989,995	0	0	0	0	728,182	3,256,699	2,500,000	1,989,995	0	0	0	0
		26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	-1,000,000	500,000	500,000	0	0	0	0	0	673,958	2,343,629	2,000,000	0	0	0	0	0
		37433	Programme - Off Road Cycleway Surfacing Renewals	0	0	0	0	0	0	0	0	0	166,667	149,366	165,103	181,719	178,824	184,010	188,978
		37883	Programme - Intelligent Transport System Renewals	0	0	0	0	0	0	0	0	0	44,770	45,942	47,116	48,387	0	0	0
		41655	Programme - Public Transport Intelligent Transport System (ITS) Installations	0	0	0	0	0	0	0	0	0	45,945	45,822	45,333	44,636	190,745	196,277	75,591
		41656	Programme - Public Transport Assets Renewals	0	0	0	0	0	0	0	0	0	415,915	427,773	440,006	452,601	524,550	539,762	554,336
		41844	Cycle Connections - Heathcote Expressway	0	0	0	0	0	0	0	0	0	0	0	0	38,270	393,413	742,173	166,301
		41845	Cycle Connections - Quarryman's Trail	0	0	0	0	0	0	0	0	0	0	0	124,212	159,457	0	0	0
		41847	Cycle Connections - Nor'West Arc	150,000	-960,287	810,287	0	0	0	0	0	150,000	500,000	810,287	0	0	0	0	0
		41849	Cycle Connections - South Express	0	0	0	0	0	0	0	0	0	0	0	124,212	446,480	0	0	0
		41850	Cycle Connections - Southern Lights	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269,881	0
		41851	Cycle Connections - Ōpāwaho River Route	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134,940	554,336
		41852	Cycle Connections - Ōtākaro-Avon Route	0	0	0	0	0	0	0	0	0	0	0	111,791	1,020,525	0	0	0
		41853	Cycle Connections - Wheels to Wings	0	0	0	0	0	0	0	0	0	0	0	0	0	91,796	87,711	0
		44693	Central City Projects - Cycle Connections	0	0	0	0	0	0	0	0	0	0	242,129	372,636	0	0	0	0
		44695	Local Cycle Network - Inner Western Arc	0	0	0	0	0	0	0	0	0	0	55,029	62,106	579,844	0	0	0
		44696	Local Cycle Network - North West Outer Orbital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256,387	2,404,430
		44697	Local Cycle Network - South West Outer Orbital	0	207,876	0	0	0	0	0	-207,876	0	207,876	0	0	0	0	0	0
		44698	Local Cycle Network - Burnside to Villa	0	0	0	0	0	0	0	0	0	0	0	0	0	4,769	67,470	573,233
		44699	Local Cycle Network - The Palms to Heathcote Express	0	0	0	0	0	0	0	0	0	0	55,029	62,106	528,818	0	0	0
		44700	Local Cycle Network - Eastern Outer Orbital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	557,107
		44701	Local Cycle Network - Northern Mid Orbital	0	0	0	0	0	0	0	0	0	0	55,029	93,159	675,518	0	0	0
		44702	Local Cycle Network - Northern Outer Orbital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	681,833
		44703	Local Cycle Network - Northwood	0	0	0	0	0	0	0	0	0	0	0	0	0	262,275	478,425	2,003,167
		44704	Local Cycle Network - Opawa & St Martins	0	0	0	0	0	0	0	0	0	0	0	0	0	91,796	310,363	0
		44706	Local Cycle Network - Avonside & Wainoni	0	0	0	0	0	0	0	0	0	0	89,698	869,200	1,900,728	0	0	0
		44707	Local Cycle Network - Bishopdale & Casebrook	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122,673	151,182
		44709	Local Cycle Network - Greers Rd	0	0	0	0	0	0	0	0	0	0	55,029	6,775	637,828	524,550	0	0
		44710	Local Cycle Network - Halswell to Hornby	0	0	0	0	0	0	0	0	0	0	0	198,739	816,420	0	0	0
		44711	Local Cycle Network - Opawa, Waltham & Sydenham	0	0	0	0	0	0	0	0	0	0	0	0	0	91,796	769,161	0
		44712	Local Cycle Network - Springs Road	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67,470	623,627
		44713	Local Cycle Network - Ōtākaro-Avon	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97,009
		44715	Local Cycle Network - Ferrymead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215,905	1,926,316
		45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	660,000	0	-600,000	0	0	0	0	0	660,000	708,669	126,386	745,272	765,394	786,825	809,643	869,299
		60236	Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street)	0	0	0	0	0	0	0	0	157,133	322,122	3,191,694	733,980	0	0	0	0
		60250	Programme - Electric Vehicle Charging At City Council Off Street Parking Buildings & Facilities	0	0	0	0	0	0	0	0	0	483,183	550,292	564,600	579,844	596,080	613,366	629,927
		60276	Public Transport Improvement Programme (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	629,927
		60293	Programme - Bus Lane Priority	0	0	0	0	0	0	-10,000,000	0	0	981,115	1,240,818	4,290,958	11,132,888	4,291,702	6,560,840	20,156,962
		60297	Bus Interchange Upgrades	0	0	0	0	0	0	0	0	0	0	0	0	0	0	484,702	1,763,795
		60400	Programme - Cycleway Improvement Reseal Support	0	0	0	0	0	0	0	0	0	214,748	220,117	225,840	231,938	238,432	245,346	251,971
	Transport Environment Total			-5,679,834	-3,547,138	4,005,013	6,139,828	0	0	-10,000,000	-207,876	3,144,596	14,305,488	30,057,142	46,117,209	42,805,924	8,267,553	13,939,160	35,663,114

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
	Transport Safety	217	Programme - Traffic Signals Renewals	0	0	0	0	0	0	0	0	2,000,000	4,005,525	2,322,369	5,143,188	4,058,908	2,980,398	3,066,830	3,149,634
		930	Sockburn Roundabout Intersection Improvement	0	0	0	0	0	0	0	0	83,804	108,448	796,823	0	0	0	0	0
		2420	Programme - Crime Prevention Cameras	0	0	0	0	0	0	0	0	0	197,719	202,665	207,939	213,557	0	0	0
		18339	Programme - Guardrail Renewals	0	0	0	0	0	0	0	0	0	74,096	114,956	117,987	81,115	89,216	92,673	85,985
		37434	Programme - Coloured Surfacing Renewals	0	0	0	0	0	0	0	0	0	148,387	132,160	141,545	151,417	214,589	220,812	226,774
		37442	Programme - Signs Renewals	0	0	0	0	0	0	0	0	0	336,462	287,488	294,917	302,835	417,256	429,356	440,949
		41649	Programme - Traffic Signs & Markings Installation	0	0	0	0	0	0	0	0	0	317,369	333,082	357,337	371,476	566,276	582,698	598,430
		41650	Programme - Minor Road Safety Improvements	0	0	0	0	0	0	0	0	0	3,221,222	3,301,753	3,387,598	5,798,440	5,960,796	6,133,659	6,299,268
		41653	Programme - School Safety	0	0	0	0	0	0	0	0	0	536,870	330,175	338,760	231,938	238,432	245,346	251,971
		41975	Innes Road Corridor Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512,511	2,631,883
		60099	Amyes, Awatea & Springs Intersection Improvement	0	0	0	0	0	0	0	0	0	107,374	198,105	1,264,703	0	0	0	0
		60102	Dickeys & Main North Road Intersection Improvement	0	0	0	0	0	0	0	0	0	0	220,117	564,600	985,735	0	0	0
		60106	Disraeli, Harman & Selwyn Intersection Improvement	0	0	0	0	0	0	0	0	0	0	110,058	225,840	637,828	0	0	0
		60113	Programme - Minor Safety Intervention	0	0	0	0	0	0	0	0	0	322,122	330,175	338,760	347,906	357,648	368,020	377,956
		60274	Programme - Safety Interventions (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	0	111,888	268,435	275,146	0	0	0	0	0
		71599	Streets for People - Gloucester Street Shared Space	0	0	0	0	0	0	0	0		1,260,000						
	Transport Safety Total			0	0	0	0	0	0	0	0	2,195,692	10,904,029	8,955,072	12,383,174	13,181,155	10,824,611	11,651,905	14,062,850
	Water Supply	50	Programme - WS Reticulation New Mains	0	0	0	0	0	0	0	0	0	0	0	324,773	1,259,685	1,311,375	1,349,405	1,385,839
		51	Programme - WS Mains Renewals	29,000	-11,472,256	-15,190,531	-5,473,704	6,243,980	7,084,020	11,011,822	4,602,595	371,802	3,018,187	11,301,946	34,115,055	49,589,482	51,565,087	57,732,268	55,146,894
		52	Programme - WS Headworks Well Renewals	500,000	1,000,000	1,000,000	714,206	-1,261,576	-1,409,685	217,388	-760,332	500,000	1,000,000	1,000,000	918,900	800,000	800,000	700,000	700,000
		53	Programme - WS Submains Renewals	0	0	0	0	0	0	0	0	108,303	3,729,101	3,966,506	5,601,959	6,251,878	6,430,507	6,019,573	6,005,722
		64	Programme - WS Land Purchase for Pump Stations	0	0	0	0	0	0	0	0	0	0	1,650,876	0	0	1,788,239	0	1,889,780
		73	Programme - WS Pumping & Storage Civils and Structures Renewals	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	2,000,000	2,136,706	2,737,266	2,183,939
		865	Programme - WS Security	0	0	0	0	0	0	0	0	0	0	0	0	0	21,459	19,628	20,158
		870	Programme - WS New Wells for Growth	0	0	0	0	0	0	0	0	0	0	1,205,276	825,590	1,695,742	1,788,239	1,840,098	1,889,780
		1258	Programme - WS New Pump Stations for Growth	0	0	0	0	0	0	0	0	0	100,000	2,618,880	3,188,330	3,423,925	357,648	3,680,195	5,039,414
		2201	Programme - WS City Water Supply Rezoning & Demand Management	0	0	0	0	0	0	0	0	263,776	2,627,787	3,026,607	3,105,299	3,189,142	3,576,478	3,680,195	3,149,634
		2363	Programme - WS Water Supply Pump Station & Reservoir Safety Improvements	0	0	0	0	0	0	0	0	0	0	51,100	0	0	0	0	0
		18281	Programme - WS Land Purchase for Catchment Protection	0	0	0	0	0	0	0	0	0	0	0	0	0	489,739	510,320	524,099
		20713	WS New Small Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	298,040	0	0
		20716	Programme - WS Smart Customer Water Meters	-646,382	-1,223,741	870,123	0	0	0	0	1,000,000	1,438,722	1,223,741	2,771,292	2,258,399	2,319,376	2,384,318	2,453,464	3,519,707
		41874	Programme - WS Mains Renewals Affiliated with Roading Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,049,415
		41881	Programme - WS Modelling	0	0	0	0	0	0	0	0	100,000	276,093	283,798	338,261	365,568	373,004	355,160	354,490
		41882	Programme - WS Pumping & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	0	177,726	247,142	283,268	292,879	269,991	268,822
		41883	Programme - WS Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	108,484	154,385	178,458	221,812	308,206	204,490
		41884	Programme - WS Control Software Renewals (SCADA)	0	0	0	0	0	0	0	0	0	0	68,047	82,920	96,406	99,945	91,446	92,206
		42082	Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	100,000	296,211	412,656	471,726	592,644	558,755	556,384
		43331	WS Birdlings Flat Improvements	0	0	0	0	0	0	0	0	0	268,435	0	0	0	0	0	0
		43873	Programme - WS Backflow Prevention	0	0	0	0	0	0	0	0	72,281	67,645	70,438	91,465	102,052	104,910	98,139	98,269
		45202	WS Wrights Suction Tank & Pump Station Building	0	0	0	0	0	0	0	0	0	150,324	1,019,736	2,457,454	1,676,614	0	0	0
		45281	WS Highfield Water Supply Mains - Stage 2	0	0	0	0	0	0	0	0	636,399	1,166,315	1,195,501	901,785	0	0	0	0
		58140	WS Rezoning Linwood & Woolston Subzones	-319,184	-1,416,833	-224,209	1,960,227	0	0	0	0	50,000	500,000	1,500,000	1,960,227	0	0	0	0
		59939	Programme - WS Smart Water Network	0	0	0	0	0	0	0	0	0	0	1,650,876	1,693,799	1,159,688	1,609,415	0	0
		59941	WS Banks Peninsula Communal Fire Storage	0	0	0	0	0	0	0	0	0	53,687	55,029	56,460	57,984	59,608	0	0
		60007	WS Lyttelton Harbour Water Supply Security	0	0	0	0	0	0	0	0	0	0	0	2,822,999	5,798,440	8,941,194	9,200,489	9,448,901
		60071	Programme - WS Banks Peninsula Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	56,130	73,398	252,812	278,965	353,299	241,892
		60072	Programme - WS Banks Peninsula Pumping & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	0	84,745	109,532	122,927	126,369	117,766	117,166
		60073	Programme - WS Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA	0	0	0	0	0	0	0	0	0	0	141,975	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
		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
		60162	WS Mount Herbert Reservoir Replacement	0	0	0	0	0	0	0	0	0	26,844	330,175	0	0	0	0	0
		60163	WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone	0	0	0	0	0	0	0	0	0	107,374	330,175	1,693,799	695,813	0	0	0
		60164	WS Lock Renewals	0	0	0	0	0	0	0	0	314,266	322,122	330,175	0	0	0	0	0
		60171	WS SCADA Communications Upgrade Works	0	0	0	0	0	0	0	0	610,000	0	0	0	0	0	0	0
		60258	Programme - Water Supply Safety Improvements	0	0	0	0	0	0	0	0	0	0	2,201,169	1,129,200	0	0	0	0
		60326	Programme - WS Asbestos Removal	0	0	0	0	0	0	0	0	146,657	150,324	154,082	158,088	162,356	166,902	171,742	176,379
		60328	Programme - WS Pumping & Storage Water Security Improvements	0	0	0	0	0	0	0	0	5,000	214,748	220,117	225,840	231,938	238,432	245,346	0
		60329	Programme - WS Reservoir & Suction Tank Water Security Renewals	1,715,296	0	0	0	-305,757	-447,060	-460,024	0	1,715,296	0	0	0	0	0	0	0
		60330	WS Banks Peninsula Tank & Reservoir Water Security Renewals	0	0	0	0	0	0	0	0	188,559	214,748	110,058	0	0	0	0	0
		63367	WS Transient Mitigation	0	0	0	0	0	0	0	0	149,982	1,007,526	339,460	0	0	0	0	0
		65001	WS Banks Peninsula Treatment Plant Reactive Renewals	500,000	400,000	0	0	0	0	0	0	500,000	400,000	0	0	0	0	0	0
		65002	WS Banks Peninsula Treatment Plant Equipment Renewals FY2023 (MEICA)	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0
		65033	WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)	0	0	0	0	0	0	0	0	500,729	0	0	0	0	0	0	0
		65038	WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)	0	0	0	0	0	0	0	0	0	271,656	0	0	0	0	0	0
		69983	WS Dedicated Water Take/Filling Sites	0	0	0	0	0	0	0	0	10,000	1,001,852	0	0	0	0	0	0
		69993	Project - WS Water Supply Safety Improvements	0	0	0	0	0	0	0	0	50,000	400,000	0	0	0	0	0	0
		71598	WS New Chlorination Equipment	1,500,000	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	0	0
		72039	WS Pacific Mains Renewal	0	0	0	0	0	0	0	0	265,000							
	Water Supply Total			3,143,030	-12,551,556	-13,570,192	-2,799,271	4,676,647	5,227,275	10,769,186	4,842,263	10,829,348	20,501,833	43,773,843	68,007,260	86,034,954	88,942,214	93,789,406	94,913,781
	WW Collection, Treatment	35	Programme - WW Reticulation Renewals	-29,000	-3,792,699	-13,000,000	-12,137,712	3,600,000	800,000	10,500,000	10,985,489	509,678	4,402,320	8,034,166	18,843,813	41,521,402	40,043,848	50,366,568	52,229,217
		60	Programme - WW New Mains	0	0	0	0	0	0	0	0	0	453,667	811,867	1,561,462	1,816,851	1,788,239	1,840,098	1,889,780
		61	Programme - WW New Pump Stations for Growth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	766,671	944,890
		63	Programme - WW Pumping & Storage Instumentation Control & Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	396,211	512,657	571,726	587,734	550,803	549,296
		885	CWTP Reuse (C3 & C4 Water)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	490,693	1,889,780
		1376	Programme - WW New Reticulation Odour Control	500,000	500,000	618,428	3,415	-300,810	-328,833	-262,984	-729,216	500,000	500,000	1,000,000	900,000	700,000	700,000	700,000	232,052
		2304	CWTP Trickling Filter Media Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		2350	Programme - WW Reticulation Structure Renewals	0	0	0	0	0	0	0	0	0	339,302	354,388	457,326	510,262	524,550	491,919	490,083
		2435	Programme - WW Wetwell Safety Improvements	0	0	0	0	0	0	0	0	24,301	0	0	0	0	0	0	0
		17873	WW Dufek Crescent Pump Station Renewal (PS65)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		17875	WW Cranford Street Pump Station Renewal (PS0058)	-555,921	555,921	0	0	0	0	0	0	500,000	555,921	0	0	0	0	0	0
		17876	WW Locarno Street Pump Station Renewal (PS0020)	0	0	0	0	0	0	0	0	0	107,375	597,742	6,746,515	7,065,764	12,032,242	2,444,650	0
		20714	WW New Schemes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503,941
		37835	Programme - WW Lateral Renewals	0	0	0	0	0	0	0	0	600,000	1,669,651	1,639,774	1,643,408	1,500,000	1,500,000	1,500,000	1,500,000
		37839	Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	1,924,497	1,774,486	2,927,052	1,667,831	2,161,501	2,723,670
		41872	Programme - WW Control Software Renewals (SCADA)	0	0	0	0	0	0	0	0	0	0	63,834	82,432	91,616	94,181	88,325	88,190
		41873	Programme - WW Modelling	0	0	0	0	0	0	0	0	283,321	270,724	278,295	330,357	357,450	364,659	347,800	346,931
		41875	Programme - WW Pump & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	100,000	237,726	307,142	343,267	352,879	329,991	328,822
		41876	Programme - WW Pump & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	226,721	292,463	327,032	336,189	314,043	313,704
		41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals	0	0	0	0	0	0	0	0	0	905,163	960,906	1,133,716	1,429,895	1,663,062	1,761,587	1,984,269
		41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roading Works	-472,498	-711,890	1,184,388	0	0	0	0	0	1,051,690	711,890	2,671,277	1,920,768	2,143,103	2,204,302	2,063,363	2,941,758
		42153	WW Eastern Terrace Wastewater Main Renewal	0	0	0	0	0	0	0	0	626,851	0	0	0	0	0	0	0
		42154	WW Somerfield Pump Station and Pressure Main	-4,374,369	-5,004,075	1,644,989	5,004,075	2,729,380	0	0	0	10,000	500,000	3,374,369	5,004,075	2,729,380	0	0	0
		42155	Programme - WW Overflow Reduction	0	0	0	0	0	0	0	0	0	0	0	0	0	357,648	376,179	0
		43214	CWTP Treatment Plant Channel Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971
		43216	WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)	0	0	0	0	0	0	0	0	0	0	0	0	1,238,646	894,119	153,378	0
		43219	WW Belfast Northern Wastewater Pump Station (Stage 1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184,010	440,949
		45280	WW Highfield Wastewater Servicing - Stage 2	0	0	0	0	0	0	0	0	0	568,058	1,724,337	207,605	0	0	0	0
		47124	CWTP Biogas Engine Upgrade (Generator 1)	100,000	5,545,998	5,468,265	-5,315,823	-5,798,440	0	0	0	100,000	5,545,998	5,798,440	330,175	0	0	0	0
		57129	Programme - WW Reactive Reticulation Renewals	-543,292	-1,087,511	630,803	1,000,000	0	0	0	0	1,209,262	1,087,511	2,541,417	3,529,407	2,981,558	3,071,002	2,874,233	2,867,427
		57641	WW Land purchase for Wastewater Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57,874
		60080	Programme - WW Banks Peninsula Pumping & Storage Electrical Renewals	0	0	0	0	0	0	0	0	0	0	84,745	109,532	122,927	126,369	117,766	117,166
		60081	Programme - WW BP Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	99,053	127,600	142,642	146,636	137,394	137,324
		60084	Programme - WW Banks Peninsula Pumping & Storage Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	70,437	91,465	81,178	83,451	78,511	78,111
		60085	Programme - WW Banks Peninsula Treatment Plant Civils & Buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109,607
		60086	Programme - WW BP Treatment Plant Instrumentation, Control and Automation Renewals (ICA)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,559
		60087	Programme - WW Banks Peninsula Treatment Plant Electricals Renewals	0	0	0	0	0	0	0	0	0	0	0	0	356,024	13,114	0	0
		60088	Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals	0	0	0	0	0	0	0	0	0	0	11,006	7,904	95,094	0	0	0
		60172	WW Lock Replacement Project	0	0	0	0	0	0	0	0	419,021	429,496	0	0	0	0	0	0
		60176	WW Pump & Storage MEICA Renewals for FY2024-5	0	0	0	0	0	0	0	0	505,004	510,000	0	0	0	0	0	0
		60177	WW Harrison Street Pump Station Renewal (PS0006)	-338,042	392,642	-54,600	0	0	0	0	0	100,000	607,390	550,000	0	0	0	0	0
		60178	WW Stapletons Road Pump Station Renewal (PS0007)	0	0	0	0	0	0	0	0	0	214,748	590,179	225,840	290,288	0	0	0
		60179	WW Chelsea Street Pump Station Renewal (PS0009)	0	0	0	0	0	0	0	0	0	0	0	225,840	927,750	238,432	0	0
		60180	WW Smith Street Pump Station Renewal (PS0012)	0	0	0	0	0	0	0	0	0	0	0	0	0	238,432	981,385	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
		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

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
		60301	CWTP Landfill Gas Compressor Renewal	0	0	0	0	0	0	0	0	0	536,870	550,292	0	0	0	0	0
		60303	WW Pressure Sewer System Monitoring & Control Relocation (SCADA)	0	0	0	0	0	0	0	0	0	107,374	220,117	112,920	0	0	0	0
		60304	WW Taylors Mistake Road Pump Station Renewals (PS0070 & PS0071)	-378,531	378,531	0	0	0	0	0	0	250,000	829,502	0	0	0	0	0	0
		60305	WW Pump Station Flow Meters at all Stations	0	0	0	0	0	0	0	0	50,217	343,597	387,406	0	0	0	0	0
		60307	CWTP Wastewater Trickling Filter Flow Meter Renewal	-52,378	-483,183	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60308	CWTP Wastewater Inlet Flow Monitoring	0	0	0	0	0	0	0	0	26,189	241,592	0	0	0	0	0	0
		60309	CWTP Wastewater Clarifier Mechanical Renewals	0	0	0	0	0	0	0	0	0	1,288,489	1,320,701	0	0	0	0	0
		60310	CWTP Wastewater Digester 1-4 Roof Renewal	0	0	0	0	0	0	0	0	0	0	0	0	2,319,376	2,384,318	2,453,464	0
		60311	Programme - CWTP Wastewater Critical Mechanical Spares	0	0	0	0	0	0	0	0	0	268,435	275,146	282,300	289,922	298,040	0	0
		60313	CWTP Wastewater Secondary Contact Tanks Renewal Pipework	0	0	0	0	0	0	0	0	104,755	858,993	1,760,935	790,440	0	0	0	0
		60314	CWTP Wastewater Influent Structure Renewal (upstream of screens)	0	0	0	0	0	0	0	-1,000,000	0	0	0	0	0	4,768,637	4,906,927	4,039,414
		60315	CWTP Wastewater Sludge Screen	0	0	0	0	0	0	0	0	0	161,061	1,485,789	1,693,799	0	0	0	0
		60316	CWTP Wastewater Pump Station A & B Pump Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	1,490,199	1,533,415	0
		60317	CWTP Wastewater Odour Control Renewal & Enhancements	0	0	0	0	0	0	0	0	0	0	0	1,129,200	1,159,688	1,192,159	0	0
		60319	CWTP Wastewater Trade Waste Reception Facility Improvements	0	0	0	0	0	0	0	0	41,902	386,547	0	0	0	0	0	0
		60320	CWTP Wastewater Ocean Outfall Diffuser Renewal	0	0	-1,100,584	-1,129,200	-1,159,688	-1,192,159	-126,148	1,129,200	0	0	0	0	0	0	1,100,584	1,129,200
		60321	CWTP Wastewater Toe Drain Reprofiling	0	0	0	0	0	0	0	0	104,755	1,073,741	1,100,584	1,016,280	0	0	0	0
		60322	CWTP Wastewater Sludge Dryer 1 & 2 Renewal	0	0	0	0	0	0	0	0	0	214,748	1,100,584	1,355,039	0	0	0	0
		60323	CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal	0	0	0	0	0	0	0	0	0	0	275,146	1,976,099	0	0	0	0
		60324	CWTP Wastewater Trickling Filter Mechanical Renewal	-41,902	-386,547	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		61836	Programme - WW Treatment Plant Electrical Renewals	0	0	0	0	0	0	0	0	0	0	495,263	731,721	816,420	945,382	264,974	264,569
		65016	WW Banks Peninsula Treatment Plant Equipment Renewals 2023 (MEICA)	0	0	0	0	0	0	0	0	184,369	5,369	0	0	0	0	0	0
		65020	CWTP Waste Water Equipment Renewals 2023 (EICA)	-511,994	-77,608	589,602	0	0	0	0	0	1,139,599	77,608	589,602	0	0	0	0	0
		65021	CWTP Waste Water Equipment Renewals 2024 (EICA)	0	0	0	0	0	0	0	0	10,000	1,327,621	130,294	0	0	0	0	0
		65109	WW Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)	0	0	0	0	0	0	0	0	337,311	0	0	0	0	0	0	0
		65110	WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)	0	0	0	0	0	0	0	0	0	440,234	0	0	0	0	0	0
		67457	WW Banks Peninsula Treatment Plant Renewals	-300,000	200,000	100,000	0	0	0	0	0	200,000	200,000	100,000	0	0	0	0	0
		67458	WW SCADA Server Infrastructure Upgrades	0	0	0	0	0	0	0	0	500,000	0	0	0	0	0	0	0
		67459	LW Laboratory New Equipment	0	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
		67806	CWTP Trickling Filter Renewal	-3,586,830	-2,699,522	-4,866,774	-1,773,539	500,000	4,500,000	4,500,000	4,390,675	500,000	10,000	10,000	10,000	500,000	4,500,000	4,500,000	4,390,675
		69533	WW Langdons Rd Mains Renewal (Phase 2)	-620,000	-1,000,000	1,620,000	0	0	0	0	0	1,380,000	1,000,000	2,080,000	0	0	0	0	0
		70633	WW Fitzgerald Ave Brick Barrel Mains Renewal	-1,000,000	-1,000,000	1,500,000	500,000	0	0	0	0	2,000,000	4,000,000	6,500,000	2,550,000	0	0	0	0
		70853	WW Buchanans Road Mains Renewal	-1,852,500	250,000	1,602,500	0	0	0	0	0	897,500	1,750,000	2,998,194	1,300,000	0	0	0	0
		71128	WW Brougham Street Mains Renewals (NZTA)	-620,000	-1,000,000	1,620,000	0	0	0	0	0	1,380,000	1,000,000	2,690,000	0	0	0	0	0
		71129	WW Lyttleton Package Mains Renewals	0	0	0	0	0	0	0	0	1,070,000	1,000,000	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			-16,579,494	-10,335,860	375,171	-13,848,784	-429,558	3,779,008	14,610,868	14,776,148	17,571,892	38,930,814	61,883,967	59,721,874	75,768,668	85,024,556	86,301,974	83,778,550
		71867	Main South Road Footpath	110,000	200,000	0	0	0	0	0	0	110,000	200,000	0	0	0	0	0	0
		71868	Halswell Road / Dunbars Road Signals Component	220,000	0	0	0	0	0	0	0	220,000	0	0	0	0	0	0	0
		71869	Hendersons Road / Monsaraz Boulevard	0	100,000	400,000	0	0	0	0	0	0	100,000	400,000	0	0	0	0	0
		71870	Tram Power Supply	165,000	0	0	0	0	0	0	0	165,000	0	0	0	0	0	0	0
		71872	Gollans Bay Closed Landfill	27,500	0	0	0	0	0	0	0	27,500	0	0	0	0	0	0	0
		71873	Bexley Closed Landfill	550,000	0	0	0	0	0	0	0	550,000	0	0	0	0	0	0	0
		71874	Allandale Closed Landfill	440,000	0	0	0	0	0	0	0	440,000	0	0	0	0	0	0	0
		72097	Programme – FY23 Weather Event Remediation Transport	4,950,000	0	0	0	0	0	0	0	4,950,000	0	0	0	0	0	0	0
	Total			6,462,500	300,000	400,000	0	0	0	0	0	6,462,500	300,000	400,000	0	0	0	0	0
Concept Total				-23,048,551	-23,865,853	-12,385,470	-8,616,722	4,761,936	9,987,453	3,330,692	18,663,257	82,717,408	207,556,976	310,977,055	369,701,053	450,632,393	434,245,093	447,975,912	481,155,971
Initiate	Flood Protection & Contro	67424	SW ANZAC to Wainoni Stopbank (OARC)	0	0	0	0	0	0	0	0	25,000	25,000	25,000	500,000	500,000	750,000	1,000,000	1,150,000
		71380	SW Hydrogeological Assessment (OARC)	0	0	0	0	0	0	0	0	100,000	250,000	240,000	0	0	0	0	0
		71381	SW Geotechnical & Contaminated Land Assessment (OARC)	0	0	0	0	0	0	0	0	300,000	500,000	470,000	0	0	0	0	0
		71382	SW Baseline Ecological Assessment (OARC)	0	0	0	0	0	0	0	0	180,000	200,000	0	0	0	0	0	0
		71383	SW Baseline Archaeological Assessment (OARC)	0	0	0	0	0	0	0	0	170,000	160,000	50,000	0	0	0	0	0
		71748	SW Avondale to ANZAC (OARC)	0	0	0	0	0	0	0	0	25,000	25,000	25,000	3,500,000	2,500,000	3,250,000	1,800,000	850,000
	Flood Protection & Control Works Total			0	0	0	0	0	0	0	0	800,000	1,160,000	810,000	4,000,000	3,000,000	4,000,000	2,800,000	2,000,000
	Information Technology	47335	Electronic Planning Software (EPLAN) Solution	0	0	0	0	0	0	0	0	100,000							
		66128	Enterprise Learning Management System	0	0	0	0	0	0	0	0	0	250,000	0	0	0	0	0	0
	Information Technology Total			0	0	0	0	0	0	0	0	100,000	250,000	0	0	0	0	0	0
	Parks & Foreshore	41930	Templeton Cemetery Development	0	0	0	0	0	0	0	0	0	257,677	1,100,584	1,976,099	1,862,246	2,145,887	1,909,639	2,015,766
	Parks & Foreshore Total			0	0	0	0	0	0	0	0	0	257,677	1,100,584	1,976,099	1,862,246	2,145,887	1,909,639	2,015,766
	Transport Environment	26604	Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue	0	0	0	0	0	0	0	0	0	211,074	1,100,584	1,129,199	9,056,097	0	0	0
	Transport Environment Total			0	0	0	0	0	0	0	0	0	211,074	1,100,584	1,129,199	9,056,097	0	0	0
	Water Supply	59075	WS Pumping & Storage MEICA Renewals for FY2022	0	0	0	0	0	0	0	0	438,598	336,302	0	0	0	0	0	0
	Water Supply Total			0	0	0	0	0	0	0	0	438,598	336,302	0	0	0	0	0	0
	WW Collection, Treatment	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
	WW Collection, Treatment & Disposal Total			0	0	0	0	0	0	0	0	738,235	0	0	0	0	0	0	0
Initiate Total				0	0	0	0	0	0	0	0	2,076,833	2,215,053	3,011,168	7,105,298	13,918,343	6,145,887	4,709,639	4,015,766
Plan	Christchurch Art Gallery	36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	0	0	0	0	0	0	0	0	33,701	34,601	32,900	33,799	34,699	41,726	42,936	44,095
	Christchurch Art Gallery Total			0	0	0	0	0	0	0	0	33,701	34,601	32,900	33,799	34,699	41,726	42,936	44,095
	Civil Defence Emergency M	15704	Tsunami Warning System	0	0	0	0	0	0	0	0	1,279,620	971,300	567,000	1,150	0	0	0	0
	Civil Defence Emergency Management Total			0	0	0	0	0	0	0	0	1,279,620	971,300	567,000	1,150	0	0	0	0
	Flood Protection & Contro	33259	SW Wairarapa, Wai-iti & Tributaries (LDRP 510)	0	0	0	0	0	0	0	0	100,000	210,058	1,763,944	2,618,797	0	0	0	0
		38091	SW Otukaikino Stormwater Facility	-230,233	-229,862	0	0	0	460,095	0	0	230,233	229,862	1,174,927	3,102,944	4,638,751	460,095	0	0
		41638	SW Upper Ōtakaro - Avon (LDRP 511)	0	0	0	0	0	0	0	0	0	50,000	1,213,640	1,120,501	0	0	0	0
		44421	SW Kainga Basins	-64,388	-1,737,484	0	0	1,801,872	0	0	0	64,388	1,737,484	2,624,221	4,658,399	1,801,872	0	0	0
		44577	SW Highsted Styx Mill Reserve Wetland	-785,874	-1,643,419	-2,000,000	2,000,000	2,429,293	0	0	0	785,874	1,643,419	3,502,922	4,310,317	2,429,293	0	0	0
		50349	SW Reactive Flood Protection Asset Renewals (excl PS's)	0	0	0	0	0	0	0	0	68,322	70,090	71,848	73,703	75,656	74,510	76,671	78,741
		56116	SW Snellings Drain Enhancement at Prestons South	0	0	0	0	0	0	0	0	121,126	201,893	0	0	0	0	0	0
		56168	SW Open Drains Reactive Works	0	0	0	0	0	0	0	0	261,889	235,492	241,349	518,854	532,924	524,550	539,762	629,927
		56178	SW Piped Systems Reactive Works	0	0	0	0	0	0	0	0	228,934	588,021	603,682	564,599	579,844	596,080	613,366	629,927
		61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	-695,982	-858,993	1,554,975	0	0	0	0	0	1,549,122	858,993	3,070,061	0	0	0	0	0
		67421	SW Pages to Bridge (OARC)	0	0	0	0	0	0	0	0	1,500,000	7,219,868	8,289,128	3,037,417	0	0	0	0
		68449	SW Highsted Cavendish Stormwater IPAs	0	0	0	0	0	0	0	0	2,738	5,368	320,913	568,366	0	0	0	0
		70536	SW Englefield Wetland Cost Share	0	0	0	0	0	0	0	0	395,000	1,000,000	0	0	0	0	0	0
		71376	SW Design Standards & Standard Designs (OARC)	0	0	0	0	0	0	0	0	100,000	180,000	30,000	0	0	0	0	0
		71377	SW Stormwater Capacity & Conveyance (OARC)	0	0	0	0	0	0	0	0	100,000	430,000	330,000	90,000	0	0	0	0
		71378	SW Preliminary Hydraulic Modelling (OARC)	0	0	0	0	0	0	0	0	50,000	50,000	100,000	140,000	200,000	0	0	0
		71379	SW Services & Utilities Preliminary Design (OARC)	0	0	0	0	0	0	0	0	49,934	102,516	557,670	300,000	0	0	0	0
	Flood Protection & Control Works Total			-1,776,478	-4,469,758	-445,025	2,000,000	4,231,165	460,095	0	0	5,607,560	14,813,064	23,894,305	21,103,897	10,258,340	1,655,235	1,229,799	1,338,595
	Information Technology	829	Aerial Photography	0	0	0	0	0	0	0	0	0	286,910	0	294,945	0	311,390	0	329,071
		50205	Migration of Pathways off Windows 2008 Server	0	0	0	0	0	0	0	0	600,000	0	0	0	0	0	0	0
		62026	Time Management	0	0	0	0	0	0	0	0	0	1,596,986	0	0	0	0	0	0
		63096	Digital Citizen Experience - Identity Platform Service	0	0	0	0	0	0	0	0	171,733	691,590	0	0	0	0	0	0
		63618	Modern Workplace Programme - SharePoint Online Migration	0	0	0	0	0	0	0	0	1,225,539							
		65408	B2B & Contract Renewal Improvements Programme	0	0	0	0	0	0	0	0	565,435	0	0	0	0	0	0	0
		66132	Modern Workplace Programme - Council Meeting Rooms Audio Visual Upgrade	0	0	0	0	0	0	0	0	411,568	0	0	0	0	0	0	0
		67541	Modern Workplace Programme	0	0	0	0	0	0	0	0	3,040,573	0	0	0	0	0	0	0
		67542	SAP Improvement Programme	0	0	0	0	0	0	0	0	555,260	489,914	0	0	0	0	0	0
		71566	Independent Hearings Panel	0	0	0	0	0	0	0	0	0	28,396						
		66125	SAP Improvement Programme - Procurement & Contracts	0	0	0	0	0	0	0	0	64,874	0	0	0	0	0	0	0
	Information Technology Total			0	0	0	0	0	0	0	0	6,634,982	3,093,796	0	294,945	0	311,390	0	329,071
	Parks & Foreshore	2245	Rawhiti Domain Sports Turf Renewal	0	0	0	0	0	0	0	0	413,269	0	0	0	0	0	0	0
		17916	Port Levy Toilet Block Renewal	0	0	0	0	0	0	0	0	61,380	0	0	0	0	0	0	0
		42034	Groynes & Ōtukaikino Development	0	0	0	0	0	0	0	0	102,248	234,983	236,626	225,840	249,333	0	0	0
		43715	Botanic Gardens Access & Carpark Development	0	0	0	0	0	0	0	0	299,121	0	0	0	0	0	0	0
		51772	Oakhampton Reserve Play Space Renewal	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		51783	Westburn Reserve - Play Space & Learn to Ride Track Renewal	0	0	0	0	0	0	0	0	17,900	0	0	0	0	0	0	0
		61702	Botanic Gardens Gondwana Land and Childrens Garden Development Project	0	0	0	0	0	0	0	0	170,727	178,988	1,369,709	1,073,729	1,300,772	0	0	0
		61751	Ferrymead Park Regional Development	-100,000	100,000	0	0	0	0	0	0	39,517	217,644	165,088	225,840	173,953	309,961	165,609	94,489
		61756	Regional Parks Play & Recreation Planned Asset Renewals	0	0	0	0	0	0	0	0	180,179	64,424	137,573	79,044	17,395	298,040	0	31,496
		61764	Ruru Cemetery Burial Beam Renewal	0	0	0	0	0	0	0	0	132,111	139,586	143,076	146,796	150,759	154,981	159,475	163,781
		61787	QEII Park Development	0	0	0	0	0	0	0	0	282,839	150,324	330,175	225,840	3,537,048	1,609,415	368,020	0
		61795	Heritage Parks Planned Hard Surfaces Renewals	0	0	0	0	0	0	0	0	115,000	85,000	119,139	127,520	289,922	101,334	245,346	296,066
		61803	Community Parks Development of New Assets	-100,000	100,000	0	0	0	0	0	0	66,686	299,639	175,125	179,678	184,530	190,745	196,277	201,577
		61808	City Parks Planned Major Structures Component Renewals	-151,178	151,178	0	0	0	0	0	0	40,000	315,256	104,556	169,380	150,759	107,294	110,406	113,387
		61956	Harewood Plant Nursery Planned Renewals	0	0	0	0	0	0	0	0	52,378	53,687	55,029	56,460	57,984	59,608	61,337	62,993
		64745	Hunter Terrace Bicycle Pump Track Renewal and new 1/2 Basketball Court	0	0	0	0	0	0	0	0	52,530	0	0	0	0	0	0	0
		65004	Stoddart Point Reserve and Kirk Park - Play Space Renewal	0	0	0	0	0	0	0	0	117,000	110,000	0	0	0	0	0	0
		65005	Waltham Park - Play Space Renewal	-218,265	218,265	0	0	0	0	0	0	300,000	218,265	0	0	0	0	0	0
		65006	Rosella Reserve Play Space Renewal	0	0	0	0	0	0	0	0	95,000	0	0	0	0	0	0	0
		65007	Cross Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	124,000	0	0	0	0	0	0	0
		65009	Halifax Reserve - Play Space Renewal	0	0	0	0	0	0	0	0	98,000	0	0	0	0	0	0	0

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
		65070	Community Partnerships - Parks	0	0	0	0	0	0	0	0	138,000	55,301	0	0	0	0	0	0
		65418	Botanic Gardens - Services renewal including sewage, water, power, IT	0	0	0	0	0	0	0	0	229,984	173,301	0	0	0	0	0	0
		65439	Linwood Park Pavilion & Toilet Renewal	0	0	0	0	0	0	0	0	813,556	0	0	0	0	0	0	0
		65470	Armagh Carpark Rootzone Restoration	0	0	0	0	0	0	0	0	318,991	0	0	0	0	0	0	0
		65471	Visitor Centre New Footbridge Development	0	0	0	0	0	0	0	0	207,500	0	0	0	0	0	0	0
		65538	Botanic Gardens Paths and Track Renewals	0	0	0	0	0	0	0	0	903,570	0	0	0	0	0	0	0
		67319	Quarry View Park - New Play Space	0	0	0	0	0	0	0	0	150,000	0	0	0	0	0	0	0
		68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	100,000	2,000,000	-4,000,000	-2,100,000	4,000,000	0	0	0	4,100,000	6,000,000	5,900,000	6,660,000	4,000,000	0	0	0
		68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	-167,999	167,999	0	0	0	0	0	0	1,000,000	1,241,740	4,000,000	5,800,000	5,800,000	5,800,000	5,800,000	2,328,170
		70634	Community Parks Sports Field Development Delivery Package	0	0	0	0	0	0	0	0	1,230,222	383,344	0	0	0	0	0	0
	Parks & Foreshore Total			-637,442	2,737,442	-4,000,000	-2,100,000	4,000,000	0	0	0	11,951,708	9,921,481	12,736,096	14,970,127	15,912,455	8,631,378	7,106,470	3,291,959
	Recreation, Sports, Comm	27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	-5,867,024	-254,414	5,867,024	254,414	0	0	0	0	0	0	5,867,024	254,414	0	0	0	0
	Recreation, Sports, Comm Arts & Events Total			-5,867,024	-254,414	5,867,024	254,414	0	0	0	0	0	0	5,867,024	254,414	0	0	0	0
	Solid Waste & Resource Re	50264	Kerbside Service Enhancement	0	0	0	0	0	0	0	0	1,445,105	0	0	0	0	0	0	0
		60428	Transfer Station Stormwater Treatment	0	0	0	0	0	0	0	0	5,000	194,448	0	0	0	0	0	0
		60429	Transfer Station Odour Mitigation	0	0	0	0	0	0	0	0	5,000	176,889	0	0	0	0	0	0
		60431	Organics Processing Plant Development	-24,250,000	-6,500,000	6,241,995	14,000,000	10,508,000	0	0	0	250,000	500,000	14,000,000	14,000,000	10,508,000	0	0	0
	Solid Waste & Resource Recovery Total			-24,250,000	-6,500,000	6,241,995	14,000,000	10,508,000	0	0	0	1,705,105	871,337	14,000,000	14,000,000	10,508,000	0	0	0
	Stormwater Drainage	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
		60215	SW Jacksons Creek Lower Water Course Renewals	0	0	0	0	0	0	0	0	978,414	1,001,800	1,026,845	112,920	0	0	0	0
		60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)	0	0	0	0	0	0	0	0	500,489	330,254	0	0	0	0	0	0
		60289	SW St Albans Creek Timber Lining Renewals (Innes Road)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60292	SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)	0	0	0	0	0	0	0	0	20,020	0	0	0	0	0	0	0
		60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	0	0	0	0	0	0	0	0	720,703	20,039	0	0	0	0	0	0
		60337	SW Jardines Drain from Nuttall Drive to 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 Faulls Drain Lining Renewal (Hills to Walters, Marshland)	-1,231,612	374,951	856,661	0	0	0	0	0	118,388	1,757,669	956,661	0	0	0	0	0
		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
		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
		65143	SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	0	0	0	0	0	0	0	0	588,500	50,000	0	0	0	0	0	0
		65144	SW Popes Drain Lining Renewal (Centaurus Road)	0	0	0	0	0	0	0	0	201,400	19,750	0	0	0	0	0	0
		65145	SW Jacksons Creek (Upper) Lining Renewals	0	0	0	0	0	0	0	0	500,000	1,500,000	48,184	0	0	0	0	0
		65147	SW McSaveneys Road Drain Timber Lining Renewal	0	0	0	0	0	0	0	0	500,000	2,131,478	45,032	0	0	0	0	0
		65151	SW Cross Stream Bank Renewal (Elmwood Park)	0	0	0	0	0	0	0	0	65,000	20,000	0	0	0	0	0	0
		65152	SW Feltham Basin Renewal (Akaroa)	0	0	0	0	0	0	0	0	125,000	0	0	0	0	0	0	0
		65153	SW Charlesworth Pond Renewal (Ferrymead)	0	0	0	0	0	0	0	0	68,100	0	0	0	0	0	0	0
		65534	SW Clarence Street Renewal	0	0	0	0	0	0	0	0	425,000	20,000	0	0	0	0	0	0
		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
		69218	SW Port Hills Revegetation and Sediment Control Stage 1	0	0	0	0	0	0	0	0	150,000	150,000	0	0	0	0	0	0
		69401	Christchurch City Instream Contaminant Concentration Model ICCM	0	0	0	0	0	0	0	0	314,088	192,736	0	0	0	0	0	0
		71974	SW Horseshoe Lake (Waikakariki) Outlet Renewal (New Brighton Road)	0	0	0	0	0	0	0	0	310,876	500,000	1,608,000	76,331	0	0	0	0
	Stormwater Drainage Total			-1,697,066	124,462	1,572,604	0	0	0	0	0	8,301,711	12,989,883	6,070,260	571,844	289,922	298,040	306,683	314,963
	Transport Access	26623	Edgeware Village Masterplan (A1)	0	0	0	0	0	0	0	0	0	0	0	564,518	1,589,323	0	0	0
		41686	Moorhouse & Stewart Intersection Improvements	0	0	0	0	0	0	0	0	157,133	4,048,003	0	0	0	0	0	0
		42022	Quaifes Road Corridor Improvement	0	0	0	0	0	0	0	0	750,000	0	0	0	0	0	0	0
		67500	Central City - Tuam & Lichfield Street Footpath Reinstatement (post Container Removal)	200,000	0	0	0	0	0	0	0	243,339	120,000	0	0	0	0	0	0
		70742	Innes Road Street Renewal (Mersey to Philpotts)	-3,500,000	3,500,000	0	0	0	0	0	0	580,000	3,500,000	0	0	0	0	0	0
		71537	Shands Road Renewal	-490,000	490,000	0	0	0	0	0	0	110,000	490,000	0	0	0	0	0	0
	Transport Access Total			-3,790,000	3,990,000	0	0	0	0	0	0	1,840,472	8,158,003	0	564,518	1,589,323	0	0	0
	Transport Environment	66288	PT - Bus Priority, Riccarton Rd, Matipo to Waimairi (CRAF)	-1,000,000	300,001	700,000	0	0	0	0	0	160,000	335,578	700,000	0	0	0	0	0
		66289	PT - Advance Bus Detection (CRAF)	0	0	0	0	0	0	0	0	260,000	144,659	0	0	0	0	0	0
		66290	PT - Intersection Improvements, Bus Transfers (CRAF)	0	0	0	0	0	0	0	0	29,776	0	0	0	0	0	0	0
		66291	PT - Bus Priority, Gloucester St (CRAF)	0	0	0	0	0	0	0	0	63,571	0	0	0	0	0	0	0
		66292	PT - Bus Priority, Shirley Rd (CRAF)	0	0	0	0	0	0	0	0	38,945	0	0	0	0	0	0	0
		66295	PT - Bus Priority, Cashmere Rd (CRAF)	0	0	0	0	0	0	0	0	74,909	0	0	0	0	0	0	0
		66296	PT - Bus Priority, Ferry Rd (CRAF)	0	0	0	0	0	0	0	0	70,000	43,652	0	0	0	0	0	0
		66701	Delivery Package - EV Charging At CCC Off Street Parking Buildings & Facilities	0	0	0	0	0	0	0	0	120,000	150,000	0	0	0	0	0	0
		67988	Greening The East - Plant Street Trees	0	0	0	0	0	0	0	0	172,500	0	0	0	0	0	0	0
		68615	Delivery Package - Bus Lane Priority	0	0	0	0	0	0	0	0	14,185	0	0	0	0	0	0	0
	Transport Environment Total			-1,000,000	300,001	700,000	0	0	0	0	0	1,003,884	673,889	700,000	0	0	0	0	0
	Transport Safety	243	Greers, Northcote & Sawyers Arms Intersection Improvement	-998,552	-1,847,482	-1,050,876	4,000,000	1,733,155	0	0	0	49,000	600,000	600,000	4,000,000	1,733,155	0	0	0
		67987	Greers/Langdons Traffic Lights	-400,000	-700,000	1,100,000	0	0	0	0	0	100,000	500,000	1,100,000	0	0	0	0	0
		71600	Streets for People - Aranui	0	0	0	0	0	0	0	0		2,340,000						
	Transport Safety Total			-1,398,552	-2,547,482	49,124	4,000,000	1,733,155	0	0	0	149,000	3,440,000	1,700,000	4,000,000	1,733,155	0	0	0
	Water Supply	17924	WS Averill Street Pump Station Renewal (PS1005)	0	0	0	0	0	0	0	0	102,743	3,138,081	2,911,282	2,733,496	2,000,000	0	0	0
		48902	WS Pump & Storage Equipment Renewals 2021 (MEICA)	0	0	0	0	0	0	0	0	934,065	0	0	0	0	0	0	0
		56258	WS Drinking Water Sampling Point Source and Treatment	0	0	0	0	0	0	0	0	64,948	69,784	57,230	0	0	10,729	0	0
		57800	WS Moorhouse Avenue Pump Station	-1,072,748	-5,572,750	3,000,000	3,645,498	0	0	0	0	500,000	1,500,000	4,000,000	3,645,498	0	0	0	0
		60152	WS Kerrs Road Pump Station Station Renewal (PS1022)	0	0	0	0	0	0	0	0	275,188	668,170	5,674,715	2,858,376	500,000	0	0	0
		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
		60261	WS Montreal Street Well 2 Renewal (PS1027)	0	0	0	0	0	0	0	0	100,174	175,000	786,006	88,994	0	0	0	0
		60325	WS Pump Station – Diesel Tank Renewals to Meet Regional Plan	0	0	0	0	0	0	0	0	392,832	268,435	0	0	0	0	0	0
		67456	WS Koukourārata Drinking Water Scheme	-1,500,000	-2,000,000	0	3,500,000	0	0	0	0	500,000	1,450,000	3,450,000	4,000,000	500,000	0	0	0
		68753	WS Akaroa and Lyttelton Pressure Management	0	0	0	0	0	0	0	0	163,778	0	0	0	0	0	0	0
		68898	WS Domain,Cobham,Kaiwara,Diamond,King,Frankleigh,HoonHay,Clouston,Huxley,Fisher Submains Renewal	-1,089,454	1,089,454	0	0	0	0	0	0	1,134,591	1,089,454	0	0	0	0	0	0
		69132	WS Mt Pleasant, Major Hornbrook, Muritai, Soleares, Toledo & Santa Maria Submains Renewal	0	0	0	0	0	0	0	0	1,227,000	0	0	0	0	0	0	0
		69133	WS Webb, Queens, St James, Shearer, Bordesley, McLean & Ryan Submains Renewal	0	0	0	0	0	0	0	0	1,365,000	0	0	0	0	0	0	0
		69146	WS Taylors Mistake and Scarborough Submains Renewal	0	0	0	0	0	0	0	0	373,280	0	0	0	0	0	0	0
		70349	WS Reservoir & Suction Tank Delivery Package	0	0	0	0	0	0	0	0	585,008	416,612	233,590	441,517	150,000	0	0	0
	Water Supply Total			-3,662,202	-6,483,296	3,000,000	7,145,498	0	0	0	0	7,862,658	9,006,891	17,774,493	13,922,881	3,150,000	10,729	0	0
	WW Collection, Treatment	43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	0	0	0	0	0	0	0	0	471,398	538,202	0	0	0	0	0	0
		43947	WW Opawa Road (PS44) Catchment I&I Reduction	0	0	0	0	0	0	0	0	135,385	0	0	0	0	0	0	0
		56307	WW Update Model Base Data	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0
		60173	WW Pages Road Pump Station Pump Replacements (PS0001)	-332,552	332,552	0	0	0	0	0	0	1,000,000	1,943,163	440,234	0	0	0	0	0
		65041	WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	0	0	0	0	0	0	0	0	356,250	0	0	0	0	0	0	0
		65068	WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	0	0	0	0	0	0	0	0	356,250	0	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			-332,552	332,552	0	0	0	0	0	0	2,324,283	2,481,365	440,234	0	0	0	0	0
Plan Total				-44,411,316	-12,770,493	12,985,722	25,299,912	20,472,320	460,095	0	0	48,634,684	66,455,610	83,782,312	69,717,575	43,475,894	10,948,498	8,685,888	5,318,683
(Execute) Investigate	Christchurch Art Gallery	2112	Christchurch Art Gallery Design & Upgrade Photography Equipment	0	0	0	0	0	0	0	0	7,500	0	9,400	0	10,000	0	10,340	0
		36595	Christchurch Art Gallery Collection Storage & Fittings	0	0	0	0	0	0	0	0	27,001	27,600	25,900	26,599	27,299	30,996	31,895	32,756
		65432	Delivery Package - Christchurch Art Gallery Renewals & Replacements	0	0	0	0	0	0	0	0	3,574,949	780,117	0	0	0	0	0	0
	Christchurch Art Gallery Total			0	0	0	0	0	0	0	0	3,609,450	807,717	35,300	26,599	37,299	30,996	42,235	32,756
	Civil Defence Emergency M	36871	Civil Defence Equipment Replacements & Renewals	0	0	0	0	0	0	0	0	134,306	137,704	141,100	144,796	148,695	149,422	153,755	157,906
	Civil Defence Emergency Management Total			0	0	0	0	0	0	0	0	134,306	137,704	141,100	144,796	148,695	149,422	153,755	157,906
	Community Development	65434	Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	0	0	0	0	0	0	0	0	138,106	207,303	0	0	0	0	0	0
	Community Development and Facilities Total			0	0	0	0	0	0	0	0	138,106	207,303	0	0	0	0	0	0
	Facilities, Property & Planr	65446	Delivery Package - Fleet & Plant Asset Purchases	0	0	0	0	0	0	0	0	2,130,499	3,173,804	0	0	0	0	0	0
	Facilities, Property & Planning Total			0	0	0	0	0	0	0	0	2,130,499	3,173,804	0	0	0	0	0	0
	Flood Protection & Contro	41896	SW Styx Centre Cost Share	0	0	0	0	0	0	0	0	170,402	80,000	0	0	0	0	0	0
		41901	SW Blencathra Basins	0	0	0	0	0	0	0	0	100,000	700,000	2,000,000	0	0	0	0	0
		41987	SW Addington Brook & Riccarton Drain Filtration Devices	0	0	0	0	0	0	0	0	1,458,531	1,198,789	1,253,289	1,061,545	57,985	119,216	1,681,216	4,372,301
		56166	SW Waikākāriki - Horseshoe Lake (OARC)	-1,058,495	-2,164,093	0	0	0	3,222,587	0	0	1,058,495	2,164,093	2,371,766	2,348,735	787,595	3,222,587	0	0
		56179	SW Waterways & Wetlands Land Purchases Rolling Package	0	0	0	0	0	0	0	0	587,653	518,925	1,197,962	1,205,986	869,766	894,119	920,049	944,890
		61639	SW Dudley Creek Earthquake Damaged Drain Linings	0	0	0	0	0	0	0	0	790,129	0	0	0	0	0	0	0
		66000	SW Wainoni to Waitaki Stopbank (OARC)	0	0	0	0	0	0	0	0	1,900,000	3,596,055	3,200,000	2,800,000	0	0	0	0
	Flood Protection & Control Works Total			-1,058,495	-2,164,093	0	0	0	3,222,587	0	0	6,065,209	8,257,861	10,023,017	7,416,266	1,715,346	4,235,922	2,601,265	5,317,191
	Information Technology	66127	Business Intelligence and Data Analytics Strategy Bundle	0	0	0	0	0	0	0	0	50,000	115,480	0	0	0	0	0	0
	Information Technology Total			0	0	0	0	0	0	0	0	50,000	115,480	0	0	0	0	0	0
	Parks & Foreshore	357	Naval Point Development Plan	0	0	0	0	0	0	0	0	837,288	254,819	1,059,553	4,520,858	4,580,767	2,622,750	2,760,147	2,537,223
		2356	Akaroa Wharf Renewal	0	0	0	0	0	0	0	0	6,494,822	11,464,024	0	0	0	0	0	0
		11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	-57,696	0	57,696	0	0	0	0	0	10,000	288,777	64,308	0	0	0	0	0
		18100	Purau Foreshore & Reserves Development	0	0	0	0	0	0	0	0	108,776	0	0	0	0	0	0	0
		30588	Estuary Green Edge Pathway	-482,408	200,000	282,408	0	0	0	0	0	50,000	200,000	282,408	0	0	0	0	0
		36875	Fire Fighting Equipment for Rural Fire Authority	0	0	0	0	0	0	0	0	11,000	9,800	9,000	0	0	0	0	0
		43694	Avebury Park Play Space Renewal	0	0	0	0	0	0	0	0	72,057	0	0	0	0	0	0	0
		43696	Halswell Community Local Play Space Planned Renewals	0	0	0	0	0	0	0	0	13,534	0	0	0	0	0	0	0
		43954	Park Terrace Reserve (Magazine Bay) Renewal	0	0	0	0	0	0	0	0	282,884	0	0	0	0	0	0	0
		61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	0	0	0	0	0	0	0	0	108,091	96,637	99,053	101,628	104,372	107,294	110,406	113,387
		61763	Cemeteries Planned Asset Renewals	0	0	0	0	0	0	0	0	63,571	128,849	110,058	135,504	127,566	83,451	85,871	88,190
		61770	Banks Peninsula Cemetery Development	0	0	0	0	0	0	0	0	0	214,748	0	0	0	0	0	0
		62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	-2,333,146	0	2,333,146	0	0	0	0	0	600,000	1,062,147	2,333,146	0	0	0	0	0

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
	Parks & Foreshore	63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	434,716	0	0	0	-434,716	0	0	0	800,000	536,870	1,704,382	3,488,793	9,565,284	11,005,000	22,000,000	27,060,597
		65114	Wycola Park Skate Renewal	-310,000	310,000	0	0	0	0	0	0	40,000	310,000	0	0	0	0	0	0
		65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	-50,000	50,000	0	0	0	0	0	0	50,000	80,000	0	0	0	0	0	0
		65241	Roto Kohatu Development	0	0	0	0	0	0	0	0	436,594	60,000	0	0	0	0	0	0
		65404	Regional Parks - Groynes and Steadfast building renewals	0	0	0	0	0	0	0	0	150,994	0	0	0	0	0	0	0
		65469	Botanic Gardens - Rolleston Gate New Entrance	-238,735	238,735	0	0	0	0	0	0	70,000	401,735	0	0	0	0	0	0
		65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	0	0	0	0	0	0	0	0	120,822	61,684	0	0	0	0	0	0
	Parks & Foreshore Total			-3,037,269	798,735	2,673,250	0	-434,716	0	0	0	10,320,433	15,170,089	5,661,908	8,246,783	14,377,989	13,818,495	24,956,424	29,799,397
	Parks Heritage Managemer	61821	Cunningham House Building Renewals (Heritage)	0	0	0	0	0	0	0	0	2,513,836	2,003,237	1,383,781	0	0	0	0	0
		65407	H Building - Sign of the Kiwi and Lyttelton Signal Box	0	0	0	0	0	0	0	0	80,000	0	0	0	0	0	0	0
	Parks Heritage Management Total			0	0	0	0	0	0	0	0	2,593,836	2,003,237	1,383,781	0	0	0	0	0
	Solid Waste & Resource Re	2598	Burwood Gas Treatment Plant Renewals	0	0	0	0	0	0	0	0	388,252	450,000	0	0	0	0	0	0
		60430	Barrys Bay Site Redevelopment	-1,400,001	1,000,000	820,001	0	0	0	0	0	400,000	1,000,000	820,001	0	0	0	0	0
		65531	Barrys Bay Landfill Remediation	0	0	0	0	0	0	0	0	98,408	20,361	0	0	0	0	0	0
	Solid Waste & Resource Recovery Total			-1,400,001	1,000,000	820,001	0	0	0	0	0	886,660	1,470,361	820,001	0	0	0	0	0
	Stormwater Drainage	48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	0	0	0	0	0	0	0	0	856,056	1,000,000	1,240,000	50,000	0	0	0	0
		49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	0	0	0	0	0	0	0	0	1,338,513	0	0	0	0	0	0	0
		49778	Delivery Package - SW Waterway Structures Renewal	0	0	0	0	0	0	0	0	273,618	571,795	0	0	0	0	0	0
		50366	SW Mains Renewals Affiliated With Roading Works	0	0	0	0	0	0	0	0	723,776	1,084,120	797,349	564,600	579,844	596,080	613,366	629,926
		56318	SW Cashmere Stream Enhancement (Cashmere Road)	0	0	0	0	0	0	0	0	758,835	121,612	0	0	0	0	0	0
		60218	SW Dudley Creek Timber Lining Renewals (Harris Crescent, Papanui)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60231	SW No 2 Drain Rural Renewal	0	0	0	0	0	0	0	0	742,725	708,518	743,451	744,176	744,901	50,245	0	0
		60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	0	0	0	0	0	0	0	0	259,902	174,000	0	0	0	0	0	0
		60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	0	0	0	0	0	0	0	0	543,479	0	0	0	0	0	0	0
		62243	SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works	0	0	0	0	0	0	0	0	142,053	0	0	0	0	0	0	0
		62244	SW - Avon River , 85 Avonhead Road Bank Renewal Works	0	0	0	0	0	0	0	0	146,657	53,688	0	0	0	0	0	0
		62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works	0	0	0	0	0	0	0	0	194,845	53,687	0	0	0	0	0	0
		62246	SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	0	0	0	0	0	0	0	0	109,888	0	0	0	0	0	0	0
		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
	Stormwater Drainage Total			0	0	0	0	0	0	0	0	6,470,347	3,922,420	2,780,800	1,358,776	1,324,745	646,325	613,366	629,926
	Transport Access	2034	Burwood & Mairehau Intersection Improvement	-879,298	1,322,599	1,006,699	0	0	0	0	0	101,882	1,379,298	1,006,699	0	0	0	0	0
		17044	McLeans Island Road Corridor Improvement	0	0	0	0	0	0	0	0	523,776	226,794	0	0	0	0	0	0
		17051	Shands Road Improvements	0	0	0	0	0	0	0	0	505,784	0	0	0	0	0	0	0
		17088	Christchurch Northern Corridor Downstream Effects Delivery Package	-2,713,768	-2,485,528	-2,211,536	1,740,000	5,670,832	0	0	0	0	800,000	760,000	2,000,000	5,670,832	0	0	0
		18343	Central City Projects - High Street (Tuam to St Asaph)	0	0	0	0	0	0	0	0	800,000	711,595	650,000	0	0	0	0	0
		18378	Central City Projects - Lichfield Street (Madras to Manchester)	0	0	0	0	0	0	0	0	663,101	2,377,294	1,600,000	0	0	1,005,324	0	0
		18396	Central City Projects - Madras Street (Tuam Street to Latimer Sq) – CMUA West	0	0	1,464,782	0	0	-218,422	-1,246,360	0	500,000	1,800,000	3,953,406	0	0	0	0	0
		18398	Central City Projects - Madras Street (Moorhouse to Tuam) - CMUA South-West	0	0	1,943,423	0	20,042	-1,923,001	0	0	125,000	973,447	1,943,423	0	0	0	0	0
		27273	Pages Road Bridge Renewal (OARC)	-6,422,667	-10,273,657	1,800,000	5,622,667	9,273,657	0	0	0	700,000	1,000,000	3,000,000	5,622,667	9,273,657	0	0	0
		37221	Delivery Package - Advanced Direction Signage	0	0	0	0	0	0	0	0	466,004	174,425	0	0	0	0	0	0
		42027	Wigram & Hayton Intersection Improvement	0	0	2,000,000	0	0	0	0	0	164,245	400,000	2,000,000	0	0	0	0	0
		45165	New Brighton Public Realm Improvements	0	0	0	0	0	0	0	0	78,960	2,000,000	1,197,870	4,320,446	6,712,211	986,698	0	0
		45693	Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	0	0	0	0	0	0	0	0	125,000	300,879	400,000	0	0	1,418,276	0	0
		45694	Central City Projects - Lichfield Street (Barbadoes to Fitzgerald) (CMUA East)	0	0	20,042	0	0	0	0	0	140,400	388,279	331,418	0	20,042	0	0	0
		60115	Raddiffe Road Corridor Improvement	0	0	0	0	0	0	0	0	1,685	0	2,443,297	0	0	0	0	0
		60421	Pound & Ryans Road Corridor Improvements	-1,280,838	0	1,380,838	-100,000	0	0	0	0	100,000	805,306	2,206,276	1,593,799	0	1,192,159	1,472,078	0
		61020	Linwood and Woolston Roading & Transport Improvements (CRAF)	0	0	0	0	0	0	0	0	451,974	12,555	0	0	0	0	0	0
		61030	New Brighton Roading & Transport Improvements (CRAF)	0	0	0	0	0	0	0	0	1,116,975	876,720	0	0	0	0	0	0
		61031	Riccarton Roading & Transport Improvements (CRAF)	-1,616,974	-1,500,000	3,116,974	0	0	0	0	0	500,000	2,296,721	3,116,974	0	0	0	0	0
		61036	Richmond Roading & Transport Improvements (CRAF)	0	0	0	0	0	0	0	0	16,975	36,721	0	0	0	0	0	0
		61037	Spreydon, Somerfield, Waltham & Beckenham Roading & Transport Improvements (CRAF)	-1,616,974	-1,500,000	3,116,974	0	0	0	0	0	500,000	2,276,723	3,116,974	0	0	0	0	0
		62707	Kerb Renewal - Package 1 - Owles Terrace	0	0	0	0	0	0	0	0	0	26,598	0	0	0	0	0	0
		62899	Kerb Renewal - Package 1 - Banks St (Templeton)	0	0	0	0	0	0	0	0	9,477	0	0	0	0	0	0	0
		62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	0	0	0	0	0	0	0	0	26,644	0	0	0	0	0	0	0
		65633	Central City Projects - Salisbury & Kilmore (Stage 2)	0	0	0	0	0	0	0	0	0	0	81,305	225,840	648,996	4,417,706	9,672,324	8,818,975
		66406	Glandovey Road West and Idris Road - Active Transport Improvements	0	0	0	0	0	0	0	0	264,766	242,873	0	0	0	0	0	0
		66637	Raddiffe Road Railway Crossing	0	0	0	0	0	0	0	0	21,815	0	0	0	0	0	0	0
		67012	Central City Projects – Delivery Package - Te Kaha Transport Support	0	0	0	0	0	0	0	0	0	0	1,067,208	0	0	0	0	0
		67540	Central City Projects - Barbadoes Street (Hereford to Tuam) (CMUA East)	0	0	0	0	0	0	0	0	1,146,400	1,716,406	432,792	0	0	0	0	0
		67989	Improving Bromley's Roads	0	0	0	0	0	0	0	0	400,000	400,000	0	0	0	0	0	0
		68389	Condell Ave Street Renewals	0	0	0	0	0	0	0	0	490,000	422,265	0	0	0	0	0	0
		68430	Ferry Road - Active Transport Improvements	0	0	0	0	0	0	0	0	49,500	334,021	180,000	0	0	0	0	0
		18371	Central City Projects - Gloucester Street (Manchester to Colombo)	0	0	0	0	0	0	0	0	361,551							
	Transport Access Total			-14,530,519	-14,436,586	13,638,196	7,262,667	14,964,531	-2,141,423	-1,246,360	0	10,351,913	21,978,919	29,487,642	13,762,752	22,325,738	9,020,163	11,144,402	8,818,975
	Transport Environment	12692	Belfast Park Cycle & Pedestrian Rail Crossing	0	0	0	0	0	0	0	0	104,755	770,946	3,001,753	0	0	0	0	0
		18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)	-843,206	-1,462,521	-1,460,935	2,309,304	1,457,358	0	0	0	105,163	300,000	300,000	2,309,304	1,457,358	0	0	0
		26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	0	-4,000,000	2,000,000	2,000,000	0	0	0	0	104,755	1,261,040	4,311,195	2,000,000	0	0	0	0
		60244	Central City Projects - Central City Transport Interchange Extension	0	0	0	0	0	0	0	0	1,533	0	0	0	0	0	0	0
	Transport Environment Total			-843,206	-5,462,521	539,065	4,309,304	1,457,358	0	0	0	316,206	2,331,986	7,612,948	4,309,304	1,457,358	0	0	0
	Transport Safety	17199	Main North, Marshland & Chaney's Corner Intersection Improvement	0	0	0	0	0	0	0	0	202,294	0	0	0	0	0	0	0
		18340	Delivery Package - Railway Crossing Renewals	0	0	0	0	0	0	0	0	760,883	0	0	0	0	0	0	0
		41752	Pound & Ryans Intersection Improvement	-2,895,104	134,985	865,015	3,671,223	0	0	0	0	0	300,000	865,015	3,671,223	0	0	0	0
		60097	Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)	-1,000,000	500,000	500,000	0	0	0	0	0	227,731	500,000	500,000	0	0	0	0	0
		65986	Gardiners Road Shared Path - Wilkinsons to Styx Mill - Stage One	0	0	0	0	0	0	0	0	60,000	390,000	0	0	0	0	0	0
		65987	Slow Speed Neighbourhoods	0	540,000	0	0	0	0	0	0	249,989	654,276	0	0	0	0	0	0
	Transport Safety Total			-3,895,104	1,174,985	1,365,015	3,671,223	0	0	0	0	1,500,896	1,844,276	1,365,015	3,671,223	0	0	0	0
	Water Supply	57808	WS Duvauchelle Membrane Filtration	0	0	0	0	0	0	0	0	1,241,083	1,536,870	680,029	0	0	0	0	0
		58178	WS Hackthorne Reservoir Renewal	0	0	0	0	0	0	0	0	407,313	100,000	0	0	0	0	0	0
		60159	WS Burnside & Farrington Generator Replacement	0	0	0	0	0	0	0	0	677,348	501,000	0	0	0	0	0	0
		65039	WS Banks Peninsula Pumping & Storage Reactive Renewal	0	0	0	0	0	0	0	0	72,281	135,291	141,975	182,930	204,105	209,820	196,277	196,537
		68843	WS Ayr,Darvel,Mona Vale,Mathias,Chapter,Jacksons,Peverel,Dallas,Tintern & Balrudry Mains Renewals	-2,370,200	800,000	1,570,200	0	0	0	0	0	2,049,800	1,200,000	1,570,200	0	0	0	0	0
		68844	WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	-1,056,077	-2,386,812	3,442,889	0	0	0	0	0	1,060,299	3,186,812	3,442,889	0	0	0	0	0
		70659	WS Innes, Condell & Matsons Mains Renewal	-1,121,680	1,121,680	0	0	0	0	0	0	1,206,320	1,121,680	0	0	0	0	0	0
		70894	WS Mains Burwood, Stanford & Newhaven Renewals	0	0	0	0	0	0	0	0	150,000	1,923,909	0	0	0	0	0	0
		71307	WS Mains Mona Vale & Matai Renewals	0	0	0	0	0	0	0	0	10,000	180,000	0	0	0	0	0	0
	Water Supply Total			-4,547,957	-465,132	5,013,089	0	0	0	0	0	6,874,444	9,885,562	5,835,093	182,930	204,105	209,820	196,277	196,537
	WW Collection, Treatment	596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	0	-5,000,000	-5,000,000	0	1,000,000	9,000,000	0	0	900,000	4,625,478	10,645,999	21,468,457	15,163,993	9,000,000	0	0
		2214	WW Duvauchelle Treatment and Disposal Renewal	-1,968,114	-1,984,352	1,219,564	732,902	2,000,000	0	0	0	600,000	700,000	4,371,201	4,300,000	2,000,000	0	0	0
		2318	CWTP WW Health and Safety Renewals	0	0	0	0	0	0	0	0	29,591	47,244	49,527	64,364	71,901	73,914	68,697	68,032
		30172	WW Riccarton Interceptor (Upper Riccarton)	-406,429	2,400,000	2,786,429	3,670,000	0	0	0	0	1,500,000	4,500,000	5,056,334	3,670,000	0	0	0	0
		57642	WW Southern Relief Easement	0	0	0	0	0	0	0	0	90,000	247,862	0	0	0	0	0	0
		59076	CWTP Wastewater Treatment Plant Building Three Renewal	-465,000	-536,612	1,001,612	0	0	0	0	0	1,035,000	536,612	3,803,365	1,167,909	0	0	0	0
		60174	WW PS0015 Alport Pump Station Pump Renewals	0	0	0	0	0	0	0	0	523,776	686,511	311,592	0	0	0	0	0
		60186	WW McCormacks Bay Road Pump Station Renewal (PS0057)	0	0	0	0	0	0	0	0	333,286	682,909	560,000	500,000	0	0	0	0
		60318	CWTP Wastewater Uniflare Renewals	0	0	0	0	0	0	0	0	157,133	1,399,550	0	0	0	0	0	0
		60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam	-2,054,000	583,751	1,470,249	0	0	0	0	0	1,346,000	1,416,249	1,470,249	0	0	0	0	0
		65017	WW Banks Peninsula Treatment Plant Reactive Renewals	0	0	0	0	0	0	0	0	76,471	70,867	74,840	95,982	106,691	109,679	103,045	103,308
		65019	CWTP Waste Water Equipment Renewals 2022 (EICA)	0	0	0	0	0	0	0	0	340,196	20,000	0	0	0	0	0	0
		65107	WW Banks Peninsula Pumping & Storage Reactive Renewals	0	0	0	0	0	0	0	0	101,613	94,489	99,053	127,600	142,642	146,636	137,394	137,324
		65128	WW Stanley Pt Mains Renewals	0	0	0	0	0	0	0	0	94,000	0	0	0	0	0	0	0
		69465	WW Sandy Ave reticulation renewal	0	0	0	0	0	0	0	0	1,140,000	220,000	0	0	0	0	0	0
		71278	WW Land for Somerfield Pump Station	0	0	0	0	0	0	0	0	500,000	500,000	0	0	0	0	0	0
		71281	WW Meadows Street Mains Renewal	0	0	0	0	0	0	0	0	640,000	440,000	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			-4,893,543	-4,537,213	1,477,854	4,402,902	3,000,000	9,000,000	0	0	9,407,066	16,187,771	26,442,160	31,394,312	17,485,227	9,330,229	309,136	308,664
(Execute) Investigate Total				-34,206,092	-24,091,825	25,526,469	19,646,096	18,987,173	10,081,164	-1,246,360	0	60,849,372	87,494,491	91,588,764	70,513,741	59,076,503	37,441,372	40,016,860	45,261,352
(Execute) Design	Flood Protection & Contro	38088	SW Gardiners Stormwater Facility	-573,329	-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
		44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	-2,499,217	-4,330,667	0	6,829,883	0	0	0	0	2,499,217	4,330,667	1,500,567	6,829,883	0	0	0	0
		60386	SW FM Flood model build Styx and Citywide renewals	0	0	0	0	0	0	0	0	338,541	136,808	0	0	0	0	0	0
		62924	SW Flood Management Avon River Flood Modelling (OARC)	0	0	0	0	0	0	0	0	543,254	100,000	0	0	0	0	0	0
	Flood Protection & Control Works Total			-4,397,545	-7,926,704	-80,634	7,829,883	4,575,000	0	0	0	5,279,341	8,163,512	5,586,833	8,885,354	4,575,000	0	0	0
	Information Technology	63987	Excess Water Use (IT Project)	0	0	0	0	0	0	0	0	1,434,301	0	0	0	0	0	0	0
	Information Technology Total			0	0	0	0	0	0	0	0	1,434,301	0	0	0	0	0	0	0
	Parks & Foreshore	1410	Mid Heathcote Masterplan Implementation	0	0	0	0	0	0	0	0	249,431	130,410	0	0	2,731	0	0	0
		1436	Takapūneke Reserve Planned Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		3366	Little River Coronation Library	0	0	0	0	0	0	0	0	150,000	0	0	0	0	0	0	0
		32202	Cathedral Square Public Toilets Rebuild	-600,000	600,000	0	0	0	0	0	0	53,461	602,800	0	0	0	0	0	0
		41950	Marine Seawall Planned Renewals	0	0	0	0	0	0	0	0	366,643	375,809	440,234	395,220	463,875	476,864	250,693	263,465

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
	Parks & Foreshore	41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	-413,419	413,419	0	0	0	0	0	0	30,000	452,761	0	0	0	0	0	0
		43662	Bays Skate and Scooter Park	0	0	0	0	0	0	0	0	581,278	0	0	0	0	0	0	0
		43711	Botanic Gardens - Ground/ Air Source Heating Renewal	0	0	0	0	0	0	0	0	21,440	0	0	0	0	0	0	0
		56898	QEII Park Master Plan Car Park Development	0	0	0	0	0	0	0	0	0	0	0	0	593,292	0	0	0
		58911	QEII Park Master Plan Sports Pavilion	0	0	0	0	0	0	0	0	0	0	866,314	0	0	0	0	0
		61714	Hagley Park Planned Fields & Grounds Renewals	0	0	0	0	0	0	0	0	365,441	536,870	0	56,460	0	0	0	0
		61750	Regional Parks Planned Operational Communication Equipment Renewals	-129,218	40,000	40,000	49,218	0	0	0	0	5,000	93,687	95,029	116,970	69,581	71,530	73,604	100,788
		61767	Cemeteries development of new assets	0	0	0	0	0	0	0	0	114,095	137,416	104,556	107,274	110,170	113,255	116,540	157,482
		61773	Memorial Cemetery Development	0	0	0	0	0	0	0	0	100,000	0	369,576	338,760	0	357,648	0	0
		61788	Bexley Park Development	-300,000	300,000	0	0	0	0	0	0	57,124	353,687	115,561	62,106	63,783	65,569	42,936	44,095
		61816	Community Parks Planned Irrigation System renewals	0	0	0	0	0	0	0	0	131,140	122,010	110,058	112,920	115,969	119,216	122,673	125,985
		65496	Botanic Gardens Service Plan	0	0	0	0	0	0	0	0	45,000	0	0	0	0	0	0	0
		65874	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	0	0	0	0	0	0	0	0	185,537	170,932	0	0	0	0	0	0
	Parks & Foreshore Total			-1,442,637	1,353,419	40,000	49,218	0	0	0	0	2,455,590	2,976,382	2,101,328	1,189,710	1,419,401	1,204,082	606,446	691,815
	Parks Heritage Managemer	65414	Public Artworks, Monuments and Artefacts Planned Renewals	0	0	0	0	0	0	0	0	55,000	0	0	0	0	0	0	0
		65416	Delivery Package - PAMA Conservation and Renewal Projects	0	0	0	0	0	0	0	0	108,062	0	0	0	0	0	0	0
	Parks Heritage Management Total			0	0	0	0	0	0	0	0	163,062	0	0	0	0	0	0	0
	Stormwater Drainage	29076	SW Charlesworth Drain (LDRP 531)	-634,570	-105,091	739,661	0	0	0	0	0	1,412,430	105,091	976,668	0	0	0	0	0
		56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	2,000,000	1,751,273	248,727	0	0	0	0	0	2,232,561	1,867,589	248,727	0	0	0	0	0
		65146	SW St Albans Creek (St Albans School) Lining Renewal	0	0	0	0	0	0	0	0	210,160	16,200	0	0	0	0	0	0
		65535	SW St Davids Street Pipeline Renewal (Lyttleton)	0	0	0	0	0	0	0	0	292,842	0	0	0	0	0	0	0
		66880	SW Nottingham Stream Renewal (548 Halswell Road)	0	0	0	0	0	0	0	0	253,551	0	0	0	0	0	0	0
		62242	SW - Opara Stream Naturalisation Renewal Works, Okains Bay	0	0	0	0	0	0	0	0	103,777	306,223	0	0	0	0	0	0
	Stormwater Drainage Total			1,365,430	1,646,182	988,388	0	0	0	0	0	4,505,321	2,295,103	1,225,395	0	0	0	0	0
	Strategic Land Acquisitions	65444	Delivery Package - Surplus Property Development	0	0	0	0	0	0	0	0	155,206	159,106	0	0	0	0	0	0
	Strategic Land Acquisitions Total			0	0	0	0	0	0	0	0	155,206	159,106	0	0	0	0	0	0
	Transport Access	1969	Central City Projects - Wayfinding	-800,000	800,000	0	0	0	0	0	0	62,136	800,000	550,292	2,372,063	0	0	0	0
		34094	Linwood Village Streetscape Enhancements (S1)	0	1,000,000	0	0	0	0	0	0	914,843	1,000,000	0	0	0	0	0	0
		37102	Delivery Package - Bridge Renewals	0	0	0	0	0	0	0	0	1,639,216	0	0	0	0	0	0	0
		37117	Delivery Package - Retaining Walls Renewals	0	0	0	0	0	0	0	0	1,431,872	0	0	0	0	0	0	0
		42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	0	0	0	0	0	0	0	0	1,528,777	0	0	0	0	0	0	0
		65923	School Safety	1,486,830	2,322,496	1,817,200	0	0	0	0	0	2,597,949	2,322,496	1,817,200	0	0	0	0	0
		69323	Whaka Terrace Retaining Wall Renewal	0	0	0	0	0	0	0	0	600,000	0	0	0	0	0	0	0
	Transport Access Total			686,830	4,122,496	1,817,200	0	0	0	0	0	8,774,793	4,122,496	2,367,492	2,372,063	0	0	0	0
	Transport Environment	917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	-1,000,000	0	1,500,000	0	0	0	0	0	2,255,792	5,221,222	1,500,000	0	0	0	0	0
		23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	0	0	2,500,000	0	0	0	0	0	750,000	1,785,180	2,500,000	0	0	0	0	0
		23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	-4,730,546	3,230,546	1,500,000	0	0	0	0	0	24,496	4,204,400	1,500,000	0	0	0	0	0
		26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	0	0	0	0	0	0	0	0	1,474,506	3,765,171	1,000,000	0	0	0	0	0
		47023	Major Cycleway - Northern Line Route (Section 2) Tuckers to Barnes & Main North Road	0	0	0	0	0	0	0	0	1,559,523	1,000,000	0	0	0	0	0	0
		52228	Cycle Facilities & Connection Improvements	0	0	0	0	0	0	0	0	150,000	346,637	0	0	0	0	0	0
		59181	Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	0	0	0	0	0	0	0	0	1,119,580	356,729	0	0	0	0	0	0
		64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	-1,000,000	1,000,000	1,500,000	0	0	0	0	0	1,073,887	2,340,807	1,500,000	0	0	0	0	0
		65626	Major Cycleway – Little River Link Route Rail Crossing	0	0	0	0	0	0	0	0	0	343,089	0	0	0	0	0	0
		66294	PT - Bus Priority, Lincoln Rd from Whiteleigh to Wrights (CRAF)	-1,711,000	1,711,000	0	0	0	0	0	0	299,000	1,725,380	0	0	0	0	0	0
	Transport Environment Total			-8,441,546	5,941,546	7,000,000	0	0	0	0	0	8,706,784	21,088,615	8,000,000	0	0	0	0	0
	Transport Safety	21134	Land Purchase for Mass Movement Remediation	0	0	0	0	0	0	0	0	629,422	0	0	0	0	0	0	0
		55894	Evans Pass Road & Reserve Terrace Remedial Works	0	-3,292,569	-2,802,922	-1,762,998	658,691	7,199,797	0	0	563,200	1,200,000	3,000,000	4,500,000	5,703,333	7,199,797	0	0
		67946	Delivery Package - Traffic Signal Cabling Renewal	0	0	0	0	0	0	0	0	1,343,310	2,592,441	2,400,000	0	0	0	0	0
	Transport Safety Total			0	-3,292,569	-2,802,922	-1,762,998	658,691	7,199,797	0	0	2,535,932	3,792,441	5,400,000	4,500,000	5,703,333	7,199,797	0	0
	Water Supply	888	WS Lyttelton Rail Tunnel Pipeline Renewals	-3,886,890	-4,795,944	-6,015,477	2,059,724	6,000,000	6,000,000	638,587	0	200,000	200,000	1,500,000	6,000,000	6,000,000	6,000,000	638,587	0
		52902	WS Okains Bay New Water Supply	0	0	0	0	0	0	0	0	800,000	1,082,882	0	0	0	0	0	0
		56060	WS Update Model Base Data	0	0	0	0	0	0	0	0	109,388	154,036	0	0	0	0	0	0
		60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	-2,034,476	450,000	1,584,476	0	0	0	0	0	1,302,544	1,550,000	1,584,476	0	0	0	0	0
		64986	WS Akaroa L'Aube Hill Reservoir Replacement	-2,418,314	398,419	2,019,896	0	0	0	0	0	2,156,894	1,601,582	2,019,896	0	0	0	0	0
		65003	WS Candys Road Water Supply Main	0	0	0	0	0	0	0	0	346,480	0	0	0	0	0	0	0
		65008	WS Grassmere Water Supply Main	0	0	0	0	0	0	0	0	455,000	0	0	0	0	0	0	0
		65111	WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	0	0	0	0	0	0	0	0	1,392,229	0	0	0	0	0	0	0
		65113	WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	0	0	0	0	0	0	0	0	1,490,000	211,474	0	0	0	0	0	0
		65118	WS Petrie, Nicholls & Dulles Mains Renewals	0	0	0	0	0	0	0	0	35,277	0	0	0	0	0	0	0
		68838	WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	-2,816,775	700,000	2,116,775	0	0	0	0	0	3,043,789	1,300,000	2,116,775	0	0	0	0	0
	Water Supply Total			-11,156,456	-3,247,526	-294,330	2,059,724	6,000,000	6,000,000	638,587	0	11,331,601	6,099,974	7,221,147	6,000,000	6,000,000	6,000,000	638,587	0
	WW Collection, Treatment	47123	CWTP Biogas Storage Upgrade	-3,189,629	0	3,189,629	0	0	0	0	0	2,000,000	3,894,683	4,614,907		0	0	0	0
		65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	0	0	0	0	0	0	0	0	200,000	1,620,000	0	0	0	0	0	0
		65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals	0	0	0	0	0	0	0	0	610,467	0	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			-3,189,629	0	3,189,629	0	0	0	0	0	2,810,467	5,514,683	4,614,907	0	0	0	0	0
(Execute) Design Total				-26,575,553	-1,403,156	9,857,331	8,175,827	11,233,691	13,199,797	638,587	0	48,152,397	54,212,310	36,517,102	22,947,127	17,697,734	14,403,879	1,245,033	691,815
(Execute) Procure	Parks & Foreshore	405	Coronation Reserve Development	-90,000	90,000	0	0	0	0	0	0	11,090	90,000	0	0	0	0	0	0
		65203	Coastal and Plains Regional Parks Structure and Furniture Renewals	0	0	0	0	0	0	0	0	220,909	160,000	0	0	0	0	0	0
		65205	Coastal and Plains Regional Parks Green Asset Renewals	0	0	0	0	0	0	0	0	69,000	97,113	0	0	0	0	0	0
		65474	Botanic Gardens Plant Labelling and Plant Signage	0	0	0	0	0	0	0	0	28,000	0	0	0	0	0	0	0
	Parks & Foreshore Total			-90,000	90,000	0	0	0	0	0	0	328,999	347,113	0	0	0	0	0	0
	Recreation, Sports, Comm	42333	Parakiore Recreation and Sports Centre Equipment (Metro)	0	0	0	0	0	0	0	0	2,834,628	0	0	0	0	0	0	0
		60009	Outdoor Pools - Reactive Renewals & Replacements	0	0	0	0	0	0	0	0	20,951	0	0	0	0	0	0	0
	Recreation, Sports, Comm Arts & Events Total			0	0	0	0	0	0	0	0	2,855,579	0	0	0	0	0	0	0
	Stormwater Drainage	33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	-578,088	-1,624,774	2,202,862	0	0	0	0	0	1,286,713	1,624,774	2,752,487	0	0	0	0	0
		65142	SW Papanui Creek at Tulloch Place Invert Renewal	0	0	0	0	0	0	0	0	90,000	8,768	0	0	0	0	0	0
		65154	SW Lighthouse Lane Sand Filter Conversion (Governers Bay)	0	0	0	0	0	0	0	0	48,179	0	0	0	0	0	0	0
		65533	SW Cygnet Street Outfall Remediation	0	0	0	0	0	0	0	0	35,856	0	0	0	0	0	0	0
		65537	SW Ferry Road Renewal (Brick Barrel)	0	0	0	0	0	0	0	0	832,963	691,000	859,000	50,000	0	0	0	0
	Stormwater Drainage Total			-578,088	-1,624,774	2,202,862	0	0	0	0	0	2,293,711	2,324,542	3,611,487	50,000	0	0	0	0
	Strategic Planning, Future	36874	Enliven Places	0	0	0	0	0	0	0	0	314,266	440,938	330,175	338,760	347,906	357,648	368,020	377,956
	Strategic Planning, Future Dev. & Regeneration Total			0	0	0	0	0	0	0	0	314,266	440,938	330,175	338,760	347,906	357,648	368,020	377,956
	Technical Services & Desig	61634	Technical Services & Design - Vehicles & Equipment Replacements	0	0	0	0	0	0	0	0	53,763	0	0	0	0	0	0	0
	Technical Services & Design Total			0	0	0	0	0	0	0	0	53,763	0	0	0	0	0	0	0
	Transport Access	924	Halswell Junction Road Extension	-2,500,000	2,500,000	0	0	0	0	0	0	3,000,000	2,500,000	0	0	0	0	0	0
		56189	Dudley Street Renewals (Slater to Stapletons)	0	0	0	0	0	0	0	0	21,589	0	0	0	0	0	0	0
		56190	Stapletons Road Renewals (Warden to Shirley)	0	0	0	0	0	0	0	0	3,872	0	0	0	0	0	0	0
	Transport Access Total			-2,500,000	2,500,000	0	0	0	0	0	0	3,025,461	2,500,000	0	0	0	0	0	0
	Transport Environment	19037	Delivery Package - Intelligent Transport System Renewals	0	0	0	0	0	0	0	0	43,695	0	0	0	0	0	0	0
	Transport Environment Total			0	0	0	0	0	0	0	0	43,695	0	0	0	0	0	0	0
	Transport Safety	37293	Delivery Package - Traffic Signals Renewals	-1,000,000	1,000,000	0	0	0	0	0	0	2,734,175	1,000,000	0	0	0	0	0	0
		41654	Crime Camera Installation	0	0	0	0	0	0	0	0	249,606	0	0	0	0	0	0	0
	Transport Safety Total			-1,000,000	1,000,000	0	0	0	0	0	0	2,983,781	1,000,000	0	0	0	0	0	0
	Water Supply	70743	WS Mains Tuckers Renewals	0	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	0	0
	Water Supply Total			0	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	0	0
	WW Collection, Treatment	70580	WW Pacific Road Mains Renewal	-1,153,300	275,000	878,300	0	0	0	0	0	1,276,700	525,000	878,300	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			-1,153,300	275,000	878,300	0	0	0	0	0	1,276,700	525,000	878,300	0	0	0	0	0
(Execute) Procure Total				-5,321,388	2,240,226	3,081,162	0	0	0	0	0	14,175,555	7,137,593	4,319,062	388,760	347,906	357,648	368,020	377,956
(Execute) Construction	Canterbury & Akaroa Mus	37270	Akaroa Museum Renewals & Replacements	0	0	0	0	0	0	0	0	66,700	72,600	67,000	92,598	73,599	77,882	78,401	78,898
	Canterbury & Akaroa Museums Total			0	0	0	0	0	0	0	0	66,700	72,600	67,000	92,598	73,599	77,882	78,401	78,898
	Christchurch Art Gallery	2	Delivery Package - Christchurch Art Gallery Art in Public Places	0	0	0	0	0	0	0	0	150,000	150,000	350,000	150,000	150,000	150,000	150,000	150,000
		36591	Christchurch Art Gallery Collections Acquisitions	0	0	0	0	0	0	0	0	387,594	397,284	407,216	417,804	429,084	441,099	453,891	466,146
	Christchurch Art Gallery Total			0	0	0	0	0	0	0	0	537,594	547,284	757,216	567,804	579,084	591,099	603,891	616,146
	Community Development	65433	Delivery Package - Community Centres Renewals & Replacements	0	0	0	0	0	0	0	0	1,354,408	1,902,557	0	0	0	0	0	0
	Community Development and Facilities Total			0	0	0	0	0	0	0	0	1,354,408	1,902,557	0	0	0	0	0	0
	Community Housing	65441	Delivery Package - Housing Renewals	0	0	0	0	0	0	0	0	4,994,853	5,075,792	0	0	0	0	0	0
	Community Housing Total			0	0	0	0	0	0	0	0	4,994,853	5,075,792	0	0	0	0	0	0
	Corporate Capital	64048	Performing Arts Precinct	0	0	0	0	0	0	0	0	16,278,748	18,897,189	0	0	0	0	0	0
	Corporate Capital Total			0	0	0	0	0	0	0	0	16,278,748	18,897,189	0	0	0	0	0	0
	Facilities, Property & Plann	65443	Delivery Package - Corporate Property Renewals & Replacements	0	0	0	0	0	0	0	0	1,404,899	3,077,524	0	0	0	0	0	0
	Facilities, Property & Planning Total			0	0	0	0	0	0	0	0	1,404,899	3,077,524	0	0	0	0	0	0
	Flood Protection & Contro	336	SW Pump Station Reactive Renewals	0	0	0	0	0	0	0	0	137,738	95,112	0	0	0	0	0	0
		2679	SW Prestons & Clare Park	0	0	0	0	0	0	0	0	747,009	0	0	0	0	0	0	0
		32243	SW Eastman Sutherland and Hoon Hay Wetlands	-2,950,000	1,076,853	1,873,148	0	0	0	0	0	2,050,000	1,723,148	1,873,148	0	0	0	0	0
		33975	SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	0	0	0	0	0	0	0	0	1,000,000	2,861,141	100,000	0	0	0	0	0
		33976	SW Rossendale Infrastructure Provision Agreement (IPA)	0	0	0	0	0	0	0	0	765,077	583,966	0	0	0	0	0	0
		44056	SW Knights Drain Ponds (LDRP 509)	-864,326	-383,743	1,248,069	0	0	0	0	0	1,002,219	955,137	1,748,069	0	0	0	0	0
		48903	SW Pump & Storage Equipment Renewals 2020 (MEICA)	0	0	0	0	0	0	0	0	10,000	10,000	0	0	0	0	0	0
		48908	SW Health & Safety Renewals	0	0	0	0	0	0	0	0	0	2,110	3,302	4,517	5,799	4,769	4,907	5,039
		48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	0	0	0	0	0	0	0	0	401,000	91,619	0	0	0	0	0	0

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
	Flood Protection & Contro	49963	SW Flood Protection Structure	0	0	0	0	0	0	0	0	29,425	82,701	84,751	86,997	89,342	87,981	90,533	92,977
		62925	SW Waitaki Street (OARC)	-1,035,891	-715,024	-1,000,000	2,750,915	0	0	0	0	1,035,891	715,024	2,185,397	2,750,915	0	0	0	0
		63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	0	0	0	0	0	0	0	0	600,000	5,375	0	0	0	0	0	0
		68176	SW 204 & 232 Styx Mill Road Esplanade Restoration	0	0	0	0	0	0	0	0	2,500	5,000	100,000	30,000	0	0	0	0
	Flood Protection & Control Works Total			-4,850,217	-21,914	2,121,216	2,750,915	0	0	0	0	7,780,859	7,130,332	6,094,666	2,872,429	95,141	92,750	95,440	98,016
	Information Technology	2203	IT Equipment Infrastructure & Device Replacements & Renewals	0	0	0	0	0	0	0	0	2,755,000	0	0	0	0	0	0	0
		55139	Data Network Upgrade New Design Future Phases	0	0	0	0	0	0	0	0	1,330,015	0	0	0	0	0	0	0
		62015	Rates Strike and Enhancements Bundle	0	0	0	0	0	0	0	0	125,435	0	0	0	0	0	0	0
		62771	Funding and Grants Management System Replacement	0	0	0	0	0	0	0	0	111,809	0	0	0	0	0	0	0
		34954	Get Off GEMS	0	0	0	0	0	0	0	0	0	1,660,000	0	0	0	0	0	0
		67358	Greater Christchurch Spatial Plan	0	0	0	0	0	0	0	0	50,000	64,040	0	0	0	0	0	0
	Information Technology Total			0	0	0	0	0	0	0	0	4,372,259	1,724,040	0	0	0	0	0	0
	Libraries	531	Digital Library Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	1,615,754	449,416	825,438	846,899	985,735	774,903	797,376	944,890
		36882	Rolling Package - Library Resources Restricted Assets	0	0	0	0	0	0	0	0	421,947	420,240	437,442	457,897	479,772	493,723	518,202	542,838
		36884	Rolling Package - Library Collection Resources	0	0	0	0	0	0	0	0	6,061,148	6,359,963	7,121,791	7,452,549	7,806,227	8,505,202	8,973,395	8,762,522
		65436	Delivery Package - Library Built Asset Renewals & Replacements	0	0	0	0	0	0	0	0	1,751,456	3,452,940	0	0	0	0	0	0
		65438	Delivery Package - Library Furniture & Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	207,285	243,944	0	0	0	0	0	0
	Libraries Total			0	0	0	0	0	0	0	0	10,057,590	10,926,503	8,384,671	8,757,345	9,271,734	9,773,828	10,288,973	10,250,250
	Parks & Foreshore	408	Head to Head Walkway	-200,000	200,000	0	0	0	0	0	0	30,489	361,061	165,088	169,380	173,953	178,824	184,010	188,978
		3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	-147,952	0	147,952	0	0	0	0	0	2,005,000	452,787	3,174,559	3,105,299	3,247,126	4,321,577	4,446,903	4,724,451
		3199	Hagley Park Tree Renewals	0	0	0	0	0	0	0	0	128,760	96,637	99,053	101,628	104,372	107,294	0	0
		37412	FY18 Delivery Package - Artworks and Heritage Renewal	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0	0
		41949	Marine Structures Planned Renewals	0	0	0	0	0	0	0	0	419,021	483,183	605,321	733,980	753,797	774,903	981,385	1,007,883
		43478	Port Hills Fire Recovery	0	0	0	0	0	0	0	0	82,738	0	0	0	0	0	0	0
		43660	Community Parks Development	0	0	0	0	0	0	0	0	57,774	0	0	0	0	0	0	0
		43671	South New Brighton Reserves Development	0	0	0	0	0	0	0	0	838,042	858,993	154,546	70,977	79,334	71,530	24,535	75,591
		43686	Community Parks Hard Surface Renewals	0	0	0	0	0	0	0	0	1,329,803	805,306	825,438	1,072,740	1,101,704	1,132,551	1,165,395	1,196,861
		43687	Community Parks Planned Green Assets Renewals	-250,000	250,000	0	0	0	0	0	0	733,812	894,244	715,380	733,980	753,797	894,119	920,049	944,890
		43697	Recreational Surface Renewals	0	0	0	0	0	0	0	0	0	91,268	93,550	198,739	440,681	393,413	294,416	107,088
		50154	Te Papa Kura Redcliffs Park Development	0	0	0	0	0	0	0	0	199,222	0	0	0	0	0	0	0
		51300	Banks Peninsula Reserve Committee Developments	0	0	0	0	0	0	0	0	92,000	82,946	0	0	0	0	0	0
		51451	Green Assets Port Hills Regional Parks	0	0	0	0	0	0	0	0	180,000	100,000	0	0	0	0	0	0
		51453	Regional Parks Fencing Development Project	0	0	0	0	0	0	0	0	97,750	30,000	0	0	0	0	0	0
		54276	Diamond Harbour Wharf Renewal	1,448,169	0	0	0	0	0	0	-1,448,169	1,448,169	0	0	0	0	0	0	0
		55278	Park Maintenance Facility Planned Renewals	0	0	0	0	0	0	0	0	520,000	0	0	0	0	0	0	0
		56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development	0	0	0	0	0	0	0	0	181,226	351,113	0	56,460	3,399,220	1,788,239	0	0
		59925	Halberg Reserve and Kerrs Reach Carpark (OARC)	-253,307	100,000	153,307	0	0	0	0	0	100,000	100,000	153,307	0	0	0	0	0
		61531	Ngā Puna Wai Car Park and Access Improvements	0	0	0	0	0	0	0	0	3,155,495	4,500,000	0	0	0	0	0	0
		61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	0	0	0	0	0	0	0	0	24,020	21,475	22,012	722,688	23,194	23,843	24,535	25,197
		61704	Botanic Gardens Planned Irrigation & Turf Renewals	0	0	0	0	0	0	0	0	117,589	59,056	60,532	62,106	63,783	65,569	67,470	69,292
		61706	Botanic Gardens Planned Collections Renewals	0	0	0	0	0	0	0	0	60,051	105,348	110,058	112,920	115,969	119,216	122,673	125,985
		61707	Botanic Gardens Planned Tree Renewals	0	0	0	0	0	0	0	0	84,070	103,215	77,041	79,044	81,178	83,451	85,871	88,190
		61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	0	0	0	0	0	0	0	0	58,649	32,212	33,018	239,834	252,812	59,608	76,257	388,778
		61716	Hagley Park Planned Hard Surfaces Renewals	0	0	0	0	0	0	0	0	219,822	0	0	0	0	0	0	0
		61718	Hagley Park New Services Development	0	0	0	0	0	0	0	0	30,424	0	0	0	0	0	0	0
		61721	Regeneration Red Zone Planned Parks Asset Renewals	-148,254	0	148,254	0	0	0	0	0	100,000	253,676	203,283	56,460	57,984	119,216	122,673	125,985
		61724	Coastal Land Protection Revegetation & Amenity Planting	0	0	0	0	0	0	0	0	33,777	37,581	38,520	39,522	40,589	41,726	42,936	44,095
		61735	Operating Plant & Equipment Acquisitions for Council Parks	0	0	0	0	0	0	0	0	274,173	107,374	110,058	112,920	115,969	119,216	122,673	125,985
		61737	Operating Plant & Equipment Acquisitions for Regional Parks	0	0	0	0	0	0	0	0	114,095	132,767	99,053	101,628	104,372	107,294	110,406	113,387
		61738	Operating Plant & Equipment Renewals for Council Parks	0	0	0	0	0	0	0	0	198,523	268,435	275,146	395,220	405,891	417,256	429,356	440,949
		61739	Operating Plant & Equipment Renewals for Regional Parks	0	0	0	0	0	0	0	0	60,351	66,705	55,029	56,460	57,984	59,608	61,337	62,993
		61747	Regional Parks Planned Displays,Visitor information & Signage Renewals	-100,000	30,000	30,000	0	0	20,000	20,000	0	20,100	115,829	101,538	112,920	133,364	91,530	93,604	0
		61748	Banks Peninsula Regional Parks Planned Access and Carparks Renewals	0	0	0	0	0	0	0	0	112,624	92,944	95,268	95,982	98,573	101,334	104,272	107,088
		61749	Regional Parks Building Reactive Renewals	0	0	0	0	0	0	0	0	114,095	89,841	88,047	90,336	92,775	59,608	61,337	62,993
		61753	Regional Parks Planned Mutual Boundary Fence Renewals	0	0	0	0	0	0	0	0	36,031	32,212	33,018	33,876	34,791	35,765	36,802	37,796
		61754	Regional Parks Planned New Operational Equipment Acquisitions	-50,000	50,000	0	0	0	0	0	0	60,974	103,687	110,058	56,460	115,969	59,608	122,673	62,993
		61758	Regional Parks Asset Reactive Renewals	0	0	0	0	0	0	0	0	60,051	53,687	55,029	56,460	57,984	59,608	61,337	62,993
		61759	Regional Parks Tree Renewals	0	0	0	0	0	0	0	0	72,060	77,901	66,035	124,212	69,581	71,530	73,604	75,591
		61761	Cemeteries Asset Reactive Renewals	0	0	0	0	0	0	0	0	24,020	21,475	22,012	22,584	23,194	23,843	24,535	25,197
		61762	Cemeteries Building Reactive Renewals	0	0	0	0	0	0	0	0	60,051	53,687	11,006	11,292	57,984	298,040	12,267	12,599
		61765	Cemeteries Planned Tree Renewals	0	0	0	0	0	0	0	0	90,075	80,531	82,544	84,690	86,977	71,530	73,604	75,591
		61766	Cemeteries Mutual Boundary Planned Fence Renewals	0	0	0	0	0	0	0	0	12,010	10,737	11,006	11,292	11,597	11,922	12,267	12,599
		61779	Margaret Mahy Playground Planned Asset Renewals	0	0	0	0	0	0	0	0	89,042	91,268	329,595	90,336	92,775	250,353	257,614	397,519
		61780	Community Parks Play Items Reactive Renewals	0	0	0	0	0	0	0	0	90,075	80,531	82,544	56,460	57,984	71,530	73,604	100,788
		61784	Community Parks Development New Signage Assets	0	0	0	0	0	0	0	0	19,683	64,424	66,035	11,292	11,597	11,922	12,267	12,599
		61801	Lancaster Park Redevelopment	0	0	0	0	0	0	0	0	1,831,619	2,201,136	2,071,293	0	0	0	0	0
		61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	0	0	0	0	0	0	0	0	424,375	322,122	330,175	395,220	347,906	417,256	410,955	440,949
		61811	Heritage Parks Planned Green Asset Collections Renewals	0	0	0	0	0	0	0	0	230,136	273,804	297,158	271,008	214,542	172,863	141,074	125,985
		61812	Community Parks Building Reactive Renewals	0	0	0	0	0	0	0	0	172,478	161,061	165,088	169,380	173,953	333,805	287,055	251,971
		61813	Central City Precinct Parks Reactive Renewals	0	0	0	0	0	0	0	0	93,778	80,531	66,035	84,690	69,581	101,334	104,272	75,591
		61814	Community Parks Asset Reactive Renewals	0	0	0	0	0	0	0	0	120,100	107,374	110,058	112,920	115,969	154,981	159,475	163,781
		61815	Community Parks Planned Tree Renewals	0	0	0	0	0	0	0	0	185,531	268,435	385,205	395,220	405,891	417,256	184,010	188,978
		61817	Community Parks Planned Mutual Boundary Fence Renewals	0	0	0	0	0	0	0	0	90,075	80,531	82,544	84,690	86,977	89,412	92,005	94,489
		61957	Plant Nursery Developments	-200,000	200,000	0	0	0	0	0	0	103,790	474,944	253,134	56,460	57,984	59,608	61,337	62,993
		62147	Linwood Park - Village Remediation	0	0	0	0	0	0	0	0	108,059	0	0	0	0	0	0	0
		63666	Residential Red Zone - Asset Renewals (OARC)	38,000	-38,000	0	0	0	0	0	0	50,000	155,267	0	0	0	0	0	0
		64749	Community Parks Play Item Renewal	0	0	0	0	0	0	0	0	339,000	0	0	0	0	0	0	0
		65069	Community Parks Signage Renewals	0	0	0	0	0	0	0	0	86,250	0	0	0	0	0	0	0
		65204	Coastal and Plains Regional Parks Hard Surface Renewals	0	0	0	0	0	0	0	0	400,000	240,000	0	0	0	0	0	0
		65207	Travis Wetland Restoration Development	0	0	0	0	0	0	0	0	80,500	70,000	0	0	0	0	0	0
		65209	Styx River Puharakekenui Regional Parks Restoration Development	0	0	0	0	0	0	0	0	57,500	54,106	0	0	0	0	0	0
		65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	0	0	0	0	0	0	0	0	23,507	24,119	0	0	0	0	0	0
		65268	New Developments and Prioritised Projects - Coast and Plains Regional Parks	0	0	0	0	0	0	0	0	76,743	27,462	0	0	0	0	0	0
		65409	Regional Parks - Building Sewer and Component Renewals	0	0	0	0	0	0	0	0	379,500	0	0	0	0	0	0	0
		65440	Community Parks -Building Renewals	0	0	0	0	0	0	0	0	201,832	0	0	0	0	0	0	0
		65445	Community Parks Public Toilet Sewer and Septic System Renewals	0	0	0	0	0	0	0	0	125,750	100,000	100,000	0	0	0	0	0
		65472	Botanic Gardens Interpretive Media	0	0	0	0	0	0	0	0	36,672	0	0	0	0	0	0	0
		65604	Heritage Parks Irrigation	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0	0
		65605	Mona Vale Irrigation Renewals	0	0	0	0	0	0	0	0	40,000	0	0	0	0	0	0	0
		65619	Botanic Gardens Toilet Renewals	0	0	0	0	0	0	0	0	31,964	0	0	0	0	0	0	0
		65817	Port Hills & Banks Peninsula Track and Reserve Development	0	0	0	0	0	0	0	0	131,250	100,000	0	0	0	0	0	0
		65960	Regional Parks Ecological Recovery	0	0	0	0	0	0	0	0	305,056	0	0	0	0	0	0	0
		66226	Westminster Park Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Parks & Foreshore Total			136,656	792,000	479,513	0	0	20,000	20,000	-1,448,169	19,661,202	16,105,028	12,084,417	10,649,765	13,791,657	13,843,091	11,742,850	12,307,661
	Parks Heritage Managemer	3349	Chokebore Lodge	0	0	0	0	0	0	0	0	311,048	0	0	0	0	0	0	0
		45164	Robert McDougall Gallery Strengthening	0	0	0	0	0	0	0	0	6,058,480	5,179,502	1,478,327	0	0	0	0	0
		61691	Heritage Buildings Reactive Renewals	0	0	0	0	0	0	0	0	101,584	183,131	66,035	67,752	69,581	71,530	73,604	75,591
	Parks Heritage Management Total			0	0	0	0	0	0	0	0	6,471,112	5,362,633	1,544,362	67,752	69,581	71,530	73,604	75,591
	Recreation, Sports, Comm	862	Matatiki: Hornby Centre	0	0	0	0	0	0	0	0	11,799,167	4,153,833	0	0	0	0	0	0
		1017	Parakiore Recreation and Sports Centre (Metro Sport Facility)	0	0	0	0	0	0	0	0	269,241	0	0	0	0	0	0	0
		60008	Recreation and Sport Centres - Reactive Renewals & Replacements	0	0	0	0	0	0	0	0	104,755	0	0	0	0	0	0	0
		60010	Paddling Pools - Reactive Renewals & Replacements	0	0	0	0	0	0	0	0	20,951	0	0	0	0	0	0	0
		60011	Camping Grounds - Reactive Replacements & Renewals	0	0	0	0	0	0	0	0	20,951	0	0	0	0	0	0	0
		60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	0	0	0	0	0	0	0	0	52,378	0	0	0	0	0	0	0
		60051	Fitness Equipment Renewals & Replacements	0	0	0	0	0	0	0	0	515,364	0	0	0	0	0	0	0
		60052	Delivery Package - Community Events Acquisitions	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
	Recreation, Sports, Comm Arts & Events Total			0	0	0	0	0	0	0	0	12,882,807	4,153,833	0	0	0	0	0	0
	Regulatory Compliance & I	36876	Compliance Equipment Renewals	0	0	0	0	0	0	0	0	77,000	159,848	71,671	39,522	63,203	53,647	46,002	0
		67005	Building Consent Equipment Purchases	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0
	Regulatory Compliance & Licensing Total			0	0	0	0	0	0	0	0	82,000	159,848	71,671	39,522	63,203	53,647	46,002	0
	Solid Waste & Resource Re	106	Waste Transfer Stations Renewals and Replacements	0	0	0	0	0	0	0	0	626,684	0	0	0	0	0	0	0
		109	Solid Waste Renewals	0	0	0	0	0	0	0	0	290,171	477,533	0	0	0	0	0	0
		111	Solid Waste New Equipment	0	0	0	0	0	0	0	0	33,522	22,693	0	0	0	0	0	0
		161	Closed Landfills Management	0	0	0	0	0	0	0	0	232,921	647,390	507,369	520,562	534,616	549,585	579,017	609,769
		162	Closed Landfill Aftercare Burwood	0	0	0	0	0	0	0	0	374,612	57,982	112,260	57,589	59,144	60,800	63,790	134,804
		65530	Onuku Bay Landfill Remediation	0	0	0	0	0	0	0	0	416,329	150,000	0	0	0	0	0	0
	Solid Waste & Resource Recovery Total			0	0	0	0	0	0	0	0	1,974,239	1,355,598	619,629	578,151	593,760	610,385	642,807	744,573
	Stormwater Drainage	327	SW Technical Equipment Renewal	0	0	0	0	0	0	0	0	61,488	47,245	46,224	53,072	55,665	56,032	55,203	55,433
		329	SW New Technical Equipment	0	0	0	0	0	0	0	0	60,707	47,245	46,224	57,589	61,463	56,032	55,203	55,433
		26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	0	0	0	0	0	0	0	0	426,541	874,487	870,366	0	0	0	0	0

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
	Stormwater Drainage	35900	SW Pump Station Earthquake Repairs (LDRP 513) (PS205)	0	0	0	0	0	0	0	0	551,949	0	0	0	0	0	0	0
		37305	SW Lyttelton Reticulation Renewals (Brick Barrel)	0	0	0	0	0	0	0	0	1,341,375	411,843	0	0	0	0	0	0
		49028	SW Little River Reticulation Renewals	0	0	0	0	0	0	0	0	218,347	0	0	0	0	0	0	0
		49716	SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	0	0	0	0	0	0	0	0	300,000	677,932	0	0	0	0	0	0
		50348	SW Reactive Drainage Asset Renewals	0	0	0	0	0	0	0	0	536,190	549,578	563,244	577,893	593,528	584,158	601,099	617,328
		50664	Delivery Package - SW Natural Waterways	0	0	0	0	0	0	0	0	406,568	175,991	0	0	0	0	0	0
		55592	SW Halswell Modelling (LDRP 533)	0	0	0	0	0	0	0	0	401,289	0	0	0	0	0	0	0
	Stormwater Drainage Total			0	0	0	0	0	0	0	0	4,304,454	2,784,321	1,526,058	688,554	710,656	696,222	711,505	728,194
	Strategic Land Acquisition	67	Strategic Land Acquisitions	-1,046,851	0	1,046,851	0	0	0	0	0	0	1,073,741	1,046,851	1,129,200	0	2,384,318	2,453,464	1,889,780
	Strategic Land Acquisitions Total			-1,046,851	0	1,046,851	0	0	0	0	0	0	1,073,741	1,046,851	1,129,200	0	2,384,318	2,453,464	1,889,780
	Strategic Planning, Future	40552	Smart Cities Innovation	0	0	0	0	0	0	0	0	628,531	644,244	660,351	677,520	695,813	715,296	736,039	755,912
	Strategic Planning, Future Dev. & Regeneration Total			0	0	0	0	0	0	0	0	628,531	644,244	660,351	677,520	695,813	715,296	736,039	755,912
	Technical Services & Desig	446	Delivery Package - Digital Survey Equipment Replacements & Renewals	0	0	0	0	0	0	0	0	150,007	21,996	0	0	0	0	0	0
	Technical Services & Design Total			0	0	0	0	0	0	0	0	150,007	21,996	0	0	0	0	0	0
	Transport Access	163	Carriageway Reseals - Asphalt	0	0	0	0	0	0	0	0	4,339,981	0	0	0	0	0	0	0
		164	Delivery Package - Footpath Renewals	0	0	0	0	0	0	0	0	3,270,473	3,509,405	0	0	0	0	0	0
		165	Subdivisions (Transport Infrastructure)	0	0	0	0	0	0	0	0	1,100,000	0	0	0	0	0	0	0
		181	Carriageway Reseals - Chipseal	0	0	0	0	0	0	0	0	11,832,813	4,321,208	0	0	0	0	0	0
		185	Road Pavement Renewals	0	0	0	0	0	0	0	0	3,572,188	1,073,741	2,201,169	0	0	0	0	0
		240	Delivery Package - Road Metalling Renewals	0	0	0	0	0	0	0	0	1,128,480	0	0	0	0	0	0	0
		275	Tram Base & Tram Overhead Renewals	0	0	0	0	0	0	0	0	52,378	104,030	110,058	56,460	57,984	59,608	61,337	62,993
		471	Delivery Package - Parking Renewals Off Street	0	0	0	0	0	0	0	0	265,200	562,004	0	0	0	0	0	0
		1030	City Lanes & Blocks Land Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
		1341	Annex, Birmingham & Wrights Corridor Improvement	0	0	0	0	0	0	0	0	0	3,298,129	0	0	0	0	0	0
		2735	The Cathedral Square & Surrounds	-2,531,822	-927,245	0	3,459,067	0	0	0	0	500,000	2,000,000	410,303	3,459,067	0	0	0	0
		17052	Sparks Road Improvements	0	0	0	0	0	0	0	0	160,000	0	0	0	0	0	0	0
		34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	0	0	0	0	0	0	0	0	273,764	0	0	0	0	0	0	0
		35145	Delivery Package - Parking Renewals On Street	0	0	0	0	0	0	0	0	458,153	343,619	0	0	0	0	0	0
		37443	Delivery Package - Landscaping Renewals	0	0	0	0	0	0	0	0	273,607	0	0	0	0	0	0	0
		37444	Delivery Package - Berms Renewals	0	0	0	0	0	0	0	0	110,001	0	0	0	0	0	0	0
		37446	Delivery Package - Road Lighting Reactive Renewals	0	0	0	0	0	0	0	0	348,892	0	0	0	0	0	0	0
		37449	Delivery Package - Road Lighting Safety	0	0	0	0	0	0	0	0	327,659	0	0	0	0	0	0	0
		37454	Delivery Package - New Retaining Walls	658,526	229,680	0	0	0	0	0	0	1,562,302	572,806	0	0	0	0	0	0
		37742	Rural Roads Drainage Renewals	0	0	0	0	0	0	0	0	419,021	461,024	440,234	451,680	463,875	476,864	490,693	503,941
		37743	Delivery Package - Street Tree Renewals	0	0	0	0	0	0	0	0	664,839	0	0	0	0	0	0	0
		50861	Delivery Package - Transport Corridor Optimisation Works	0	0	0	0	0	0	0	0	113,568	113,568	113,568	0	0	0	0	0
		51514	Delivery Package - Road Lighting Renewals	0	0	0	0	0	0	0	0	2,112,574	2,255,730	0	0	0	0	0	0
		54387	Delivery Package - Kerb & Channel Renewals - Minor Works	0	0	0	0	0	0	0	0	1,859,197	3,221,222	1,100,584	0	0	0	0	0
		65468	Pine Avenue Asset Renewal	0	0	0	0	0	0	0	0	396,280	0	0	0	0	0	0	0
		66258	Road Lighting LED Install - Non-Subsidy	0	0	0	0	0	0	0	0	1,009,828	0	0	0	0	0	0	0
	Transport Access Total			-1,873,297	-697,564	0	3,459,067	0	0	0	0	36,151,197	21,836,486	4,375,916	3,967,207	521,859	536,472	552,030	592,131
	Transport Environment	211	Delivery Package - Off Road Cycleway Surfacing	0	0	0	0	0	0	0	0	397,649	0	0	0	0	0	0	0
		23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	-1,414,178	2,414,178	0	0	0	0	0	0	5,000,000	5,426,655	0	0	0	0	0	0
		26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	-2,012,817	2,214,099	0	0	0	0	0	0	0	2,214,099	0	0	0	0	0	0
		37226	Delivery Package - Bus Asset Renewals	0	0	0	0	0	0	0	0	507,279	689,426	0	0	0	0	0	0
		37430	Delivery Package - Public Transport Bus Priority Electronic Installations	0	0	0	0	0	0	0	0	87,109	0	0	0	0	0	0	0
		47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	0	0	0	0	0	0	0	0	121,739	0	0	0	0	0	0	0
		47031	Major Cycleway - South Express Route (Section 2) Craven to Buchanans	-500,000	-2,338,444	1,000,000	1,838,444	0	0	0	0	1,588,950	600,000	1,000,000	1,838,444	0	0	0	0
		50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	0	0	0	0	0	0	0	0	432,084	0	0	0	0	0	0	0
		50466	Public Transport ITS Installations	0	0	0	0	0	0	0	0	348,685	0	0	0	0	0	0	0
		61843	Coastal Pathway & Moncks Bay - Shovel Ready Funded	-1,000,000	-1,000,000	2,000,000	0	0	0	0	0	2,000,000	1,428,437	2,000,000	0	0	0	0	0
		71306	Coastal Pathway & Moncks Bay - Council Funded	-1,380,788	1,518,867	0	0	0	0	0	0	0	1,638,079	0	0	0	0	0	0
	Transport Environment Total			-6,307,783	2,808,699	3,000,000	1,838,444	0	0	0	0	10,483,496	11,996,696	3,000,000	1,838,444	0	0	0	0
	Transport Safety	212	Delivery Package - Coloured Surfacing Renewals	0	0	0	0	0	0	0	0	218,406	0	0	0	0	0	0	0
		213	Delivery Package - Signs Renewals	0	0	0	0	0	0	0	0	456,601	0	0	0	0	0	0	0
		245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	-400,000	-344,223	200,000	584,223	0	0	0	0	0	200,000	200,000	584,223	0	0	0	0
		17208	Dyers Pass Corridor Guardrails Installation	0	0	0	0	0	0	0	0	1,902,054	0	0	0	0	0	0	0
		17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements	0	0	0	0	0	0	0	0	564,672	0	0	0	0	0	0	0
		37450	Delivery Package - Guardrail Renewals	0	0	0	0	0	0	0	0	160,479	0	0	0	0	0	0	0
		50461	Road markings and signs	0	0	0	0	0	0	0	0	209,511	218,962	220,117	225,840	231,938	238,432	245,346	251,971
		50462	Delivery Package - Minor Road Safety Improvements	-3,846,313	2,000,000	1,846,313	0	0	0	0	0	559,426	2,000,000	1,846,313	0	0	0	0	0
		59753	Traffic Signal Cabinets Safety Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		62329	Road Safety Priorities Delivery Package (CRAF)	0	0	0	0	0	0	0	0	942,121	0	0	0	0	0	0	0
		65924	Minor Safety Interventions	0	0	1,482,735	0	0	0	0	0	411,853	0	1,482,735	0	0	0	0	0
	Transport Safety Total			-4,246,313	1,655,777	3,529,048	584,223	0	0	0	0	5,425,123	2,418,962	3,749,165	810,063	231,938	238,432	245,346	251,971
	Water Supply	45	WS New Connections	0	0	0	0	0	0	0	0	1,148,924	677,530	707,675	914,651	1,020,525	1,050,292	982,612	980,166
		49	WS Subdivisions Add Infrastructure For Development	0	0	0	0	0	0	0	0	296,005	303,431	298,924	306,737	314,946	548,393	564,297	516,540
		89	WS Submains Meter Renewal	0	0	0	0	0	0	0	0	227,319	212,600	222,318	286,817	320,074	314,730	294,416	293,546
		2355	WS Pump Stations Reactive Renewals	0	0	0	0	0	0	0	0	314,187	284,542	297,158	383,927	429,085	441,099	412,182	411,972
		17885	WS Eastern Terrace Trunk Main Renewal	-1,423,528	-1,076,472	2,500,000	0	0	0	0	0	3,168,499	1,923,528	2,500,000	0	0	0	0	0
		33813	WS Jeffreys Road Pump Station Upgrade (PS1076)	0	0	0	0	0	0	0	0	200,000	1,031,399	0	0	0	0	0	0
		48081	WS Mains Renewal - Halswell Junction Rd Roading Extension	0	0	0	0	0	0	0	0	46,245	324,000	0	0	0	0	0	0
		48891	WS Mains Renewal of Colombo to Moorhouse Utility Tunnel	0	0	0	0	0	0	0	0	761,350	0	0	0	0	0	0	0
		48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	0	0	0	0	0	0	0	0	18,501	0	0	0	0	0	0	0
		48907	WS Health & Safety Renewals	0	0	0	0	0	0	0	0	65,692	44,489	49,052	127,600	142,642	146,636	137,394	137,324
		50341	WS Mays Well Renewal (3)	0	0	0	0	0	0	0	0	295,267	0	0	0	0	0	0	0
		50437	WS Treatment Plant Reactive Renewals	0	0	0	0	0	0	0	0	41,252	61,734	25,314	31,618	35,950	36,957	34,348	34,016
		50446	WS Suction Tank & Reservoir Renewals	0	0	0	0	0	0	0	0	95,227	0	0	0	0	0	0	0
		50449	WS Sydenham Suction Tank Replacment	-496,000	-754,573	1,250,573	0	0	0	0	0	1,104,000	754,573	1,250,573	0	0	0	0	0
		55781	WS Libeau & Chemin Du Nache Mains Renewal	0	0	0	0	0	0	0	0	90,000	60,000	0	0	0	0	0	0
		55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	-1,133,784	76,041	1,057,744	0	0	0	0	0	1,233,262	723,960	1,057,744	0	0	0	0	0
		55796	WS Port Hills Road Mains Renewal	0	0	0	0	0	0	0	0	282,696	0	0	0	0	0	0	0
		55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	0	0	0	0	0	0	0	0	220,000	499,000	0	0	0	0	0	0
		56683	WS Reactive Mains & Submains Renewal	0	0	0	0	0	0	0	0	253,508	237,297	413,777	319,563	357,184	367,185	343,485	342,680
		56783	WS Smart Water Network	0	0	0	0	0	0	0	0	1,385,498	2,260,611	1,482,117	0	0	0	0	0
		57144	WS Reactive Water Meter Renewal	0	0	0	0	0	0	0	0	288,407	959,422	643,563	2,286,629	2,551,313	2,625,135	2,457,144	2,451,675
		57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	0	0	0	0	0	0	0	0	715,000	538,336	0	0	0	0	0	0
		58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	0	0	0	0	0	0	0	0	1,116,390	0	0	0	0	0	0	0
		59938	WS Metro Pump Station to Antigua Street Link Main	0	0	0	0	0	0	0	0	560,000	591,581	0	0	0	0	0	0
		60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	0	0	0	0	0	0	0	0	0	654,039	0	0	0	0	0	0
		60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	0	0	0	0	0	0	0	0	595,000	601,201	0	0	0	0	0	0
		62352	WS Rezoning - Hackthorne Water Supply Zone (WSZ)	0	0	0	0	0	0	0	0	106,239	0	0	0	0	0	0	0
		65082	WS Vanguard, Browning, St James, Riverlaw, Worcester, Olivine, Curries & Lismore Submains Renewal	0	0	0	0	0	0	0	0	102,006	0	0	0	0	0	0	0
		65098	WS Carnarvon, Sewell, Gloucester, Wildwood, Odie, Ruru, Chelsea & Nalder Submains Renewal	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	0	0
		65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	-506,664	506,664	0	0	0	0	0	0	1,127,737	606,664	0	0	0	0	0	0
	Water Supply Total			-3,559,977	-1,248,339	4,808,316	0	0	0	0	0	15,958,210	13,349,937	8,948,214	4,657,542	5,171,719	5,530,427	5,225,878	5,167,919
	WW Collection, Treatment	37	LW Laboratory Renewals	0	0	0	0	0	0	0	0	11,764	18,436	51,808	282,300	289,922	104,910	98,139	98,269
		94	WW Subdivisions Additional Infrastructure	0	0	0	0	0	0	0	0	263,105	302,683	402,443	412,794	423,934	685,492	705,371	666,541
		890	WW Lyttelton Harbour Wastewater Scheme	0	0	0	0	0	0	0	0	251,000	2,000,000	0	0	0	0	0	0
		899	CWTP Step Screen Renewal	0	0	0	0	0	0	0	0	740,001	86,941	0	0	0	0	0	0
		2343	CWTP Roading Renewals	246,335	-122,487	0	-123,848	0	0	0	0	246,335	0	0	0	0	0	0	0
		2375	WW Pump Station Equipment Reactive Renewals (MEICA)	0	0	0	0	0	0	0	0	88,962	84,541	97,158	148,864	429,085	441,099	412,182	411,972
		17881	CWTP Treatment Plant Asset Reactive Renewals	0	0	0	0	0	0	0	0	1,042,919	789,302	1,054,388	1,057,326	1,258,159	1,524,550	1,491,919	1,490,083
		30173	WW Avonhead Road Main Renewal	0	0	0	0	0	0	0	0	588,643	0	0	0	0	0	0	0
		42193	WW Halswell Pump Station (Stage 2) (PS60)	0	0	0	0	0	0	0	0	894,422	500,000	0	0	0	0	0	0
		42603	WW Vacuum System Monitoring Equipment	0	0	0	0	0	0	0	0	5,000	5,000	0	0	0	0	0	0
		48083	WW St Asaph St Odour Treatment	0	0	0	0	0	0	0	0	191,537	221,605	12,897	0	0	0	0	0
		48898	WW Manholes Infiltration Reduction	0	0	0	0	0	0	0	0	564,899	560,818	0	0	0	0	0	0
		48906	WW Health & Safety Renewals	0	0	0	0	0	0	0	0	10,000	10,000	10,000	27,600	39,307	146,636	137,394	137,324
		50436	WW Local Pressure Sewer Systems Reactive Renewals	0	0	0	0	0	0	0	0	38,222	0	0	0	0	0	0	0
		50873	CWTP Wastewater Ponds Midge Control	0	0	0	0	0	0	0	0	159,228	149,250	205,133	200,998	224,979	231,279	215,905	215,435
		56165	WW Upper Totara Puriri Balgay Milnebank Karamu Field Wharenui Weka Tui Leinster Bristol Main Renewal	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		56177	WW Ascot, Randwick, Flemington, Beach & Bower Mains Renewal	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0
		56180	WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Claremo Ma	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0
		57643	WW Hayton Road Main Renewal	0	0	0	0	0	0	0	0	18,600	0	0	0	0	0	0	0
		58434	WW Smart Overflow Reduction	0	0	0	0	0	0	0	0	183,322	187,905	255,395	197,610	162,356	0	0	0
		60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	0	0	0	0	0	0	0	0	45,376	0	0	0	0	238,432	0	0
		64993	Landfill Gas Pumping & Storage Reactive Renewals	0	0	0	0	0	0	0	0	101,613	94,489	99,053	127,600	142,642	146,636	137,394	137,394
		65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals	-966,514	-200,000	1,166,514	0	0	0	0	0	1,183,531	800,000	1,166,514	0	0	0	0	0
		71877	CWTP Wastewater Critical Mechanical Spares FY23 & FY24	0	0	0	0	0	0	0	0	261,888							

Project Phase	Activity	Project ID	Project Title	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget
(Execute) Construction	WW Collection, Treatment	62349	WW Akaroa Inflow and Infiltration Renewals	0	0	0	0	0	0	0	0	200,000							
	WW Collection, Treatment & Disposal Total			-720,179	-322,487	1,166,514	-123,848	0	0	0	0	7,110,367	5,810,970	3,354,789	2,455,092	2,970,384	3,519,034	3,198,304	3,157,018
(Execute) Construction Total				-22,467,960	2,966,172	16,151,459	8,508,801	0	20,000	20,000	-1,448,169	168,130,656	136,428,113	56,284,977	39,848,988	34,840,128	38,734,413	36,694,534	36,714,060
(Execute) Handover	Civil Defence Emergency M	448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	0	0	0	0	0	0	0	0	422,257	0	0	0	0	0	0	0
	Civil Defence Emergency Management Total			0	0	0	0	0	0	0	0	422,257	0	0	0	0	0	0	0
	Flood Protection & Contro	37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	0	0	0	0	0	0	0	0	287,882	100,000	0	0	0	0	0	0
		38022	SW Blakes Road Stormwater Facility (Works 1)	0	0	0	0	0	0	0	0	671,665	0	0	0	0	0	0	0
	Flood Protection & Control Works Total			0	0	0	0	0	0	0	0	959,547	100,000	0	0	0	0	0	0
	Recreation, Sports, Comm	60069	Cowles Stadium Renewals & Replacements	0	0	0	0	0	0	0	0	900,114	0	0	0	0	0	0	0
	Recreation, Sports, Comm Arts & Events Total			0	0	0	0	0	0	0	0	900,114	0	0	0	0	0	0	0
	Solid Waste & Resource Re	59935	Bexley Closed Landfill Foreshore Remediation Project	0	0	0	0	0	0	0	0	24,000	0	0	0	0	0	0	0
	Solid Waste & Resource Recovery Total			0	0	0	0	0	0	0	0	24,000	0	0	0	0	0	0	0
	Stormwater Drainage	55073	SW Tennyson Street Reticulation Renewal (Brick Barrel)	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0
	Stormwater Drainage Total			0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0
	Transport Access	18342	Central City Projects - High Street (Cashel to Tuam)	0	0	0	0	0	0	0	0	0	47,417	0	0	0	0	0	0
		37858	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	0	0	0	0	0	0	0	0	400,000	0	0	0	0	0	0	0
		49927	Ōtākaro & State Highway Projects	0	0	0	0	0	0	0	0	5,300	0	0	0	0	0	0	0
		56186	Warden Street Renewals (Warden to Shirley)	0	0	0	0	0	0	0	0	317,972	0	0	0	0	0	0	0
		56187	Petrie Street Renewals (North Avon to Randall)	0	0	0	0	0	0	0	0	107,528	0	0	0	0	0	0	0
		56188	Chrystal Street Renewals (North Avon to Randall)	0	0	0	0	0	0	0	0	210,487	0	0	0	0	0	0	0
	Transport Access Total			0	0	0	0	0	0	0	0	1,041,288	47,417	0	0	0	0	0	0
	Transport Environment	23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	0	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	0	0
		26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	0	0	0	0	0	0	0	0	423,193	0	0	0	0	0	0	0
		38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	0	0	0	0	0	0	0	0	2,557,408	0	0	0	0	0	0	0
	Transport Environment Total			0	0	0	0	0	0	0	0	4,480,601	0	0	0	0	0	0	0
	Transport Safety	17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	0	0	0	0	0	0	0	0	1,126,723	0	0	0	0	0	0	0
		41753	Marshs & Springs Intersection Improvements	0	0	0	0	0	0	0	0	255,655	0	0	0	0	0	0	0
	Transport Safety Total			0	0	0	0	0	0	0	0	1,382,378	0	0	0	0	0	0	0
	Water Supply	55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	0	0	0	0	0	0	0	0	280,000	0	0	0	0	0	0	0
		55790	WS Puriri Kilmarnock Wharenui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal	0	0	0	0	0	0	0	0	399,000							
		58162	WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Water Supply Total			0	0	0	0	0	0	0	0	679,000	0	0	0	0	0	0	0
(Execute) Handover Total				0	0	0	0	0	0	0	0	10,089,184	147,417	0	0	0	0	0	0
Close	Flood Protection & Contro	36063	SW Coxs - Quaifes Facility	0	0	0	0	0	0	0	0	550,000	0	0	0	0	0	0	0
		53890	SW Copper Ridge Private Development Agreement (PDA)	0	0	0	0	0	0	0	0	11,045	0	0	0	0	0	0	0
		56950	SW South New Brighton Set-Back Bund (Bridge Street to Jetty)	0	0	0	0	0	0	0	0	203,547	0	0	0	0	0	0	0
	Flood Protection & Control Works Total			0	0	0	0	0	0	0	0	764,592	0	0	0	0	0	0	0
	Information Technology	62025	Audio-visual at Community Boardrooms	0	0	0	0	0	0	0	0	1,914	0	0	0	0	0	0	0
	Information Technology Total			0	0	0	0	0	0	0	0	1,914	0	0	0	0	0	0	0
	Parks & Foreshore	61699	Botanic Gardens Planned Renewals	0	0	0	0	0	0	0	0	0	171,799	176,093	677,520	707,410	0	0	0
	Parks & Foreshore Total			0	0	0	0	0	0	0	0	0	171,799	176,093	677,520	707,410	0	0	0
	Stormwater Drainage	49282	SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	0	0	0	0	0	0	0	0	52,305	0	0	0	0	0	0	0
		55112	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Stormwater Drainage Total			0	0	0	0	0	0	0	0	52,305	0	0	0	0	0	0	0
	Transport Access	232	Northern Arterial Extension including Cranford Street Upgrade	-1,138,448	1,138,448	0	0	0	0	0	0	1,026,855	1,138,448	0	0	0	0	0	0
		9982	Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	0	0	0	0	0	0	0	0	168,148	124,649	0	0	0	0	0	0
		14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	0	0	0	0	0	0	0	0	540,391	605,065	0	0	0	0	0	0
		14701	Sumner Roading (Zone 3B) (HI CSA funded)	0	0	0	0	0	0	0	0	12,076	0	0	0	0	0	0	0
		18326	Central City Projects - Antigua Street (Tuam to Moorhouse)	0	0	0	0	0	0	0	0	21,476	0	0	0	0	0	0	0
		24778	Central City Projects - St Asaph Street (Ferry to Antigua)	0	0	0	0	0	0	0	0	555,203	0	517,275	0	0	0	0	0
		45318	Central City Projects - High Street Tram Extension	0	0	0	0	0	0	0	0	94,592	0	0	0	0	0	0	0
	Transport Access Total			-1,138,448	1,138,448	0	0	0	0	0	0	2,418,740	1,868,162	517,275	0	0	0	0	0
	Water Supply	51454	WS Hydrogeological Groundwater Model	-235,342	-44,760	43,870	26,602	18,822	-387,452	-78,511	-78,111	0	30,000	100,000	100,000	100,000	0	0	0
		55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)	0	0	0	0	0	0	0	0	15,874	0	0	0	0	0	0	0
		55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	0	0	0	0	0	0	0	0	67,264	0	0	0	0	0	0	0
		55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	0	0	0	0	0	0	0	0	9,959	0	0	0	0	0	0	0
		55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	0	0	0	0	0	0	0	0	207,815	0	0	0	0	0	0	0
		67850	WS Drinking Water Sample Points Distribution Network	0	0	0	0	0	0	0	0	208,886	0	0	0	0	0	0	0
	Water Supply Total			-235,342	-44,760	43,870	26,602	18,822	-387,452	-78,511	-78,111	509,798	30,000	100,000	100,000	100,000	0	0	0
	WW Collection, Treatment	53889	WW Copper Ridge Private Development Agreement (PDA)	0	0	0	0	0	0	0	0	8,460	0	0	0	0	0	0	0
		56164	WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		56167	WW Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai & Nile Mains Renewal	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		56175	WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal	0	0	0	0	0	0	0	0	16,015	0	0	0	0	0	0	0
		56176	WW Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renewal	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		66469	WW Heathcote Valley New Pipeline	0	0	0	0	0	0	0	0	31,640	0	0	0	0	0	0	0
		37153	CWTP Refurbish Amenities & Mezzanine Roof	0	0	0	0	0	0	0	0	249,000							
	WW Collection, Treatment & Disposal Total			0	0	0	0	0	0	0	0	335,115	0	0	0	0	0	0	0
Close Total				-1,373,790	1,093,688	43,870	26,602	18,822	-387,452	-78,511	-78,111	4,082,464	2,069,961	793,368	777,520	807,410	0	0	0
Closed	Flood Protection & Contro	41899	SW Carrs Corridor (Stage 2)	0	0	0	0	0	0	0	0	0	0	0	0	508,328	0	0	0
		60036	SW Horners Kruses Land Purchase	0	0	0	0	0	0	0	0	0	0	486,934	0	0	0	0	0
		60214	SW Mackinder Drainage Basin Renewal (Wigram Road)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Flood Protection & Control Works Total			0	0	0	0	0	0	0	0	0	0	486,934	0	508,328	0	0	0
	Transport Access	53733	Heathcote Street Pocket Park & Pedestrian Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
	Transport Access Total			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197
	Water Supply	60262	WS Carters Pump Station to Dyers Pump Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Water Supply Total			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	WW Collection, Treatment	37155	CWTP Digester Roof Renewal (S&6)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		60187	WW Pump & Storage MEICA Renewals for FY2025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	WW Collection, Treatment & Disposal Total			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Closed Total				0	0	0	0	0	0	0	0	0	0	486,934	0	508,328	0	0	25,197
N/A	Water Supply	71937	WS Harewood Mains Renewal	0	-3,500,000	3,500,000	0	0	0	0	0	200,000	500,000	4,100,000					
	Water Supply Total			0	-3,500,000	3,500,000	0	0	0	0	0	200,000	500,000	4,100,000					
N/A Total				0	-3,500,000	3,500,000	0	0	0	0	0	200,000	500,000	4,100,000					
Grand Total				-157,404,651	-59,331,241	58,760,543	53,040,516	55,473,943	33,361,057	2,664,408	17,136,977	439,168,952	564,217,524	592,361,642	581,000,062	621,304,639	542,276,790	539,695,886	573,560,800