

CCC Capital Programme

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

Version 2

Service Area	Activity	Project ID	Project Title	Values								FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
				Current FY24	Current FY25	Current FY26	Current FY27	Current FY28	Current FY29	Current FY30	Current FY31									FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
Citizens and Community	Canterbury & Akaroa Museums	37270	Akaroa Museum Renewals & Replacements	66,700	72,600	67,000	92,598	73,599	77,882	78,401	78,898	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			66,700	72,600	67,000	92,598	73,599	77,882	78,401	78,898	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	150,000	150,000	350,000	150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000	350,000	150,000	150,000	150,000	150,000	150,000
		2112	Christchurch Art Gallery Design & Upgrade Photography Equipment	7,500	0	9,400	0	10,000	0	10,340	0	0	0	0	0	0	0	0	0	7,500	0	9,400	0	10,000	0	10,340	0
		36591	Christchurch Art Gallery Collections Acquisitions	387,594	397,284	407,216	417,804	429,084	441,099	453,891	466,146	0	0	0	0	0	0	0	0	387,594	397,284	407,216	417,804	429,084	441,099	453,891	466,146
		36592	Programme - Christchurch Art Gallery Renewals & Replacements	0	0	588,389	853,298	572,343	598,464	671,022	619,848	0	0	0	0	0	0	0	0	0	588,389	853,298	572,343	598,464	671,022	619,848	0
		36593	Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	33,701	34,601	32,900	33,799	34,699	41,726	42,936	44,095	0	0	0	0	0	0	0	0	33,701	34,601	32,900	33,799	34,699	41,726	42,936	44,095
		36595	Christchurch Art Gallery Collection Storage & Fittings	27,001	27,600	25,900	26,599	27,299	30,996	31,895	32,756	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	3,574,949	780,117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,574,949	780,117	0	0	0	0	0	0
	Christchurch Art Gallery Total			4,180,745	1,389,602	1,413,805	1,481,500	1,223,425	1,262,285	1,360,084	1,312,845	0	0	0	0	0	0	0	0	4,180,745	1,389,602	1,413,805	1,481,500	1,223,425	1,262,285	1,360,084	1,312,845
	Civil Defence Emergency Management		448 Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	422,257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	422,257	0	0	0	0	0	0	0
		15704	Tsunami Warning System	1,279,620	971,300	567,000	1,150	0	0	0	0	0	0	0	0	0	0	0	0	1,279,620	971,300	567,000	1,150	0	0	0	0
		36871	Civil Defence Equipment Replacements & Renewals	134,306	137,704	141,100	144,796	148,695	149,422	153,755	157,906	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			1,836,183	1,109,004	708,100	145,946	148,695	149,422	153,755	157,906	0	0	0	0	0	0	0	0	1,836,183	1,109,004	708,100	145,946	148,695	149,422	153,755	157,906
	Community Development and Facilities		20053 Shirley Community Centre	0	0	0	0	0	0	245,346	3,461,450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245,346	3,461,450
		36872	Programme - Community Centres Renewals & Replacements	0	0	1,690,667	1,858,733	2,048,165	2,227,440	2,437,152	2,651,989	0	0	0	0	0	0	0	0	0	1,690,667	1,858,733	2,048,165	2,227,440	2,437,152	2,651,989	0
		36873	Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements	0	0	95,699	131,796	79,498	91,677	106,260	43,339	0	0	0	0	0	0	0	0	0	95,699	131,796	79,498	91,677	106,260	43,339	0
		65433	Delivery Package - Community Centres Renewals & Replacements	1,354,408	1,902,557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,354,408	1,902,557	0	0	0	0	0	0
		65434	Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	138,106	207,303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138,106	207,303	0	0	0	0	0	0
		69275	Phillipstown Community Centre	0	0	0	0	0	0	245,346	3,461,450	0	0	0	0	0	0	0	0	0	0	0	0	0	245,346	3,461,450	
	Community Development and Facilities Total			1,492,514	2,109,860	1,786,366	1,990,529	2,127,663	2,319,117	3,034,104	9,618,228	0	0	0	0	0	0	0	0	1,492,514	2,109,860	1,786,366	1,990,529	2,127,663	2,319,117	3,034,104	9,618,228
	Libraries		531 Digital Library Equipment Renewals & Replacements	1,615,754	449,416	825,438	846,899	985,735	774,903	797,376	944,890	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
		20836	Te Kete Wānanga o Wai Mōkihi - South Library & Service Centre Earthquake Repairs	8,459,660	4,007,210	783,893	146,525	0	0	0	0	0	-5,459,660	5,256,790	349,395	-146,525	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	3,452,471	1,954,362	1,573,927	1,787,415	4,599,024	1,364,875	0	0	0	0	0	0	0	0	0	0	3,452,471	1,954,362	1,573,927	1,787,415	4,599,024	1,364,875
		36882	Rolling Package - Library Resources Restricted Assets	421,947	420,240	437,442	457,897	479,772	493,723	518,202	542,838	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	6,061,148	6,359,963	7,121,791	7,452,549	7,806,227	8,505,202	8,973,395	8,762,522	0	0	0	0	0	0	0	0	6,061,148	6,359,963	7,121,791	7,452,549	7,806,227	8,505,202	8,973,395	8,762,522
		36885	Programme - Library Furniture & Equipment Renewals & Replacements	0	0	226,136	232,015	241,179	247,932	257,686	264,644	0	0	0	0	0	0	0	0	0	0	226,136	232,015	241,179	247,932	257,686	264,644
		65436	Delivery Package - Library Built Asset Renewals & Replacements	1,751,456	3,452,940	0	0	0	0	0	0	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	207,285	243,944	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207,285	243,944	0	0	0	0	0	0
	Libraries Total			18,517,250	14,933,713	12,847,171	11,090,247	11,086,840	11,809,175	15,145,683	11,879,769	-5,459,660	5,256,790	349,395	-146,525	0	0	0	0	13,057,590	20,190,503	13,196,566	10,943,722	11,086,840	11,809,175	15,145,683	11,879,769
	Recreation, Sports, Comm Arts & Events		862 Matatiki: Hornby Centre	10,559,453	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,559,453	0	0	0	0	0	0	

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				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget									FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget		
Internal Activities	Strategic Land Acquisitions	36940	Programme - Surplus Property Development	0	0	159,365	163,508	167,923	172,625	177,631	182,427	0	0	0	0	0	0	0	0	0	155,206	159,106	159,365	163,508	167,923	172,625	177,631	182,427	
		65444	Delivery Package - Surplus Property Development	155,206	159,106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Strategic Land Acquisitions Total			1,202,057	1,232,847	159,365	1,292,708	167,923	2,556,943	2,631,095	2,072,207	-1,046,851	0	1,046,851	0	0	0	0	0	0	155,206	1,232,847	1,206,216	1,292,708	167,923	2,556,943	2,631,095	2,072,207	
	Strategic Planning, Future Dev. & Regen	36874	Enliven Places	314,266	440,938	330,175	338,760	347,906	357,648	368,020	377,956	314,266	440,938	330,175	338,760	347,906	357,648	368,020	377,956	314,266	440,938	330,175	338,760	347,906	357,648	368,020	377,956		
		40552	Smart Cities Innovation	628,531	644,244	660,351	677,520	695,813	715,296	736,039	755,912	628,531	644,244	660,351	677,520	695,813	715,296	736,039	755,912	628,531	644,244	660,351	677,520	695,813	715,296	736,039	755,912		
	Strategic Planning, Future Dev. & Regeneration Total			942,797	1,085,182	990,526	1,016,280	1,043,719	1,072,944	1,104,059	1,133,868	942,797	1,085,182	990,526	1,016,280	1,043,719	1,072,944	1,104,059	1,133,868	942,797	1,085,182	990,526	1,016,280	1,043,719	1,072,944	1,104,059	1,133,868		
	Technical Services & Design	446	Delivery Package - Digital Survey Equipment Replacements & Renewals	150,007	21,996	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,007	21,996	0	0	0	0	0	0	
36935		Digital Survey Equipment Replacements & Renewals	0	71,103	92,901	72,398	99,196	89,412	92,005	94,489	0	71,103	92,901	72,398	99,196	89,412	92,005	94,489	0	71,103	92,901	72,398	99,196	89,412	92,005	94,489			
61634		Technical Services & Design - Vehicles & Equipment Replacements	53,763	0	0	0	0	0	0	0	0	53,763	0	0	0	0	0	0	0	53,763	0	0	0	0	0	0	0		
Technical Services & Design Total			203,770	93,099	92,901	72,398	99,196	89,412	92,005	94,489	203,770	93,099	92,901	72,398	99,196	89,412	92,005	94,489	203,770	93,099	92,901	72,398	99,196	89,412	92,005	94,489			
Internal Activities Total				44,823,005	37,291,962	29,233,612	32,710,517	33,854,324	36,211,579	38,321,803	38,418,843	-1,046,851	0	1,046,851	0	0	0	0	0	0	43,776,154	37,291,962	30,280,463	32,710,517	33,854,324	36,211,579	38,321,803	38,418,843	
Parks, Heritage and Coastal	Parks & Foreshore	357	Naval Point Development Plan	837,288	254,819	1,059,553	4,520,858	4,580,767	2,622,750	2,760,147	2,537,223	837,288	254,819	1,059,553	4,520,858	4,580,767	2,622,750	2,760,147	2,537,223	837,288	254,819	1,059,553	4,520,858	4,580,767	2,622,750	2,760,147	2,537,223		
		405	Coronation Reserve Development	101,090	0	0	0	0	0	0	0	0	-90,000	90,000	0	0	0	0	0	0	11,090	90,000	0	0	0	0	0	0	
		408	Head to Head Walkway	230,489	161,061	165,088	169,380	173,953	178,824	184,010	188,978	230,489	161,061	165,088	169,380	173,953	178,824	184,010	188,978	230,489	161,061	165,088	169,380	173,953	178,824	184,010	188,978		
		1410	Mid Heathcote Masterplan Implementation	249,431	130,410	0	0	2,731	0	0	0	0	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	0	0	0	0	0	0	0	0		
		2245	Rawhiti Domain Sports Turf Renewal	413,269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	413,269	0	0	0	0	0	0	0	
		2356	Akaroa Wharf Renewal	6,494,822	11,464,024	0	0	0	0	0	0	0	6,494,822	11,464,024	0	0	0	0	0	0	6,494,822	11,464,024	0	0	0	0	0	0	
		3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	2,152,952	2,952,787	3,026,607	3,105,299	3,247,126	4,321,577	4,446,903	4,724,451	-147,952	0	147,952	0	0	0	0	0	0	2,005,000	2,952,787	3,174,559	3,105,299	3,247,126	4,321,577	4,446,903	4,724,451	
		3199	Hagley Park Tree Renewals	128,760	96,637	99,053	101,628	104,372	107,294	0	0	0	128,760	96,637	99,053	101,628	104,372	107,294	0	0	128,760	96,637	99,053	101,628	104,372	107,294	0	0	
		3355	Former Council Stables	0	0	0	15,741	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,741	0	0	0	0
		3366	Little River Coronation Library	150,000	0	0	0	0	0	0	0	0	150,000	0	0	0	0	0	0	0	150,000	0	0	0	0	0	0	0	
		11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	67,696	288,777	6,612	0	0	0	0	0	0	67,696	288,777	64,308	0	0	0	0	0	10,000	288,777	64,308	0	0	0	0	0	0
		17916	Port Levy Toilet Block Renewal	61,380	0	0	0	0	0	0	0	0	61,380	0	0	0	0	0	0	0	61,380	0	0	0	0	0	0	0	0
		18100	Purau Foreshore & Reserves Development	108,776	0	0	0	0	0	0	0	0	108,776	0	0	0	0	0	0	0	108,776	0	0	0	0	0	0	0	0
		30588	Estuary Green Edge Pathway	532,408	0	0	0	0	0	0	0	0	-482,408	200,000	282,408	0	0	0	0	0	50,000	200,000	282,408	0	0	0	0	0	
		32202	Cathedral Square Public Toilets Rebuild	653,461	2,800	0	0	0	0	0	0	0	53,461	602,800	0	0	0	0	0	0	53,461	602,800	0	0	0	0	0	0	0
		36434	Barbadoes Cemetery Sextons House Renewal	421,398	0	0	0	0	0	0	0	0	-421,398	0	0	421,398	0	0	0	0	0	0	0	421,398	0	0	0	0	0
		36875	Fire Fighting Equipment for Rural Fire Authority	11,000	9,800	9,000	0	0	0	0	0	0	11,000	9,800	9,000	0	0	0	0	0	11,000	9,800	9,000	0	0	0	0	0	0
		37412	FY18 Delivery Package - Artworks and Heritage Renewal	50,000	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0	0	50,000	0	0	0	0	0	0	0	0
		41930	Templeton Cemetery Development	0	257,677	1,100,584	1,976,099	1,862,246	2,145,887	1,909,639	2,015,766	0	0	257,677	1,100,584	1,976,099	1,862,246	2,145,887	1,909,639	2,015,766	0	257,677	1,100,584	1,976,099	1,862,246	2,145,887	1,909,639	2,015,766	
		41949																											

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				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget									Budget	Budget	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget
Parks & Foreshore Total		61766	Cemeteries Mutual Boundary Planned Fence Renewals	12,010	10,737	11,006	11,292	11,597	11,922	12,267	12,599	0	0	0	0	0	0	0	0	12,010	10,737	11,006	11,292	11,597	11,922	12,267	12,599
		61767	Cemeteries development of new assets	114,095	137,416	104,556	107,274	110,170	113,255	116,540	157,482	0	0	0	0	0	0	0	0	114,095	137,416	104,556	107,274	110,170	113,255	116,540	157,482
		61768	Cemeteries Burial Beams Development	261,888	268,435	275,146	282,300	289,922	298,040	306,683	314,963	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	314,266	671,694	721,983	0	0	0	0	0	0	0	0	0	0	0	0	0	314,266	671,694	721,983	0	0	0	0	0
		61770	Banks Peninsula Cemetery Development	0	214,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214,748	0	0	0	0	0	0
		61771	Duvauchelle Cemetery Development	0	214,748	220,117	0	0	0	0	0	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	334,578	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334,578	0	0	0	0	0
		61773	Memorial Cemetery Development	100,000	0	369,576	338,760	0	357,648	0	0	0	0	0	0	0	0	0	0	100,000	0	369,576	338,760	0	357,648	0	0
		61775	Land Purchases for Cemeteries Development	0	0	220,117	1,242,119	1,855,501	0	1,533,415	2,204,744	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	1,363,949	2,329,216	2,767,668	2,522,321	2,551,221	2,281,721	2,740,181	0	0	0	0	0	0	0	0	0	1,363,949	2,329,216	2,767,668	2,522,321	2,551,221	2,281,721	2,740,181
		61779	Margaret Mahy Playground Planned Asset Renewals	89,042	91,268	329,595	90,336	92,775	250,353	257,614	397,519	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	90,075	80,531	82,544	56,460	57,984	71,530	73,604	100,788	0	0	0	0	0	0	0	0	90,075	80,531	82,544	56,460	57,984	71,530	73,604	100,788
		61781	Community Parks Access & Carparks Development	0	0	0	0	0	283,112	244,878	0	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	627,966	869,139	2,081,036	2,045,675	954,542	2,258,061	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	350,000	0	193,242	0	23,194	321,883	24,535	377,956	0	0	0	0	0	0	0	0	350,000	0	193,242	0	23,194	321,883	24,535	377,956
		61784	Community Parks Development New Signage Assets	19,683	64,424	66,035	11,292	11,597	11,922	12,267	12,599	0	0	0	0	0	0	0	0	19,683	64,424	66,035	11,292	11,597	11,922	12,267	12,599
		61785	Programme - Community Parks Sports Field Development	0	0	1,075,435	993,175	1,258,464	973,887	965,109	1,086,702	0	0	0	0	0	0	0	0	0	0	1,075,435	993,175	1,258,464	973,887	965,109	1,086,702
		61787	QEII Park Development	282,839	150,324	330,175	225,840	3,537,048	1,609,415	368,020	0	0	0	0	0	0	0	0	0	282,839	150,324	330,175	225,840	3,537,048	1,609,415	368,020	0
		61788	Bexley Park Development	357,124	53,687	115,561	62,106	63,783	65,569	42,936	44,095	-300,000	300,000	0	0	0	0	0	0	57,124	353,687	115,561	62,106	63,783	65,569	42,936	44,095
		61789	Carrs Reserve Club Relocation	0	3,947,576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,947,576	0	0	0	0	0
		61791	Citywide Forest Planting	0	0	0	112,920	115,969	119,216	184,010	188,978	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	420,903	993,904	1,287,287	800,185	1,262,497	1,454,241	1,857,790	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	239,496	222,122	62,106	406,876	552,387	488,669	253,420	0	0	0	0	0	0	0	0	0	239,496	222,122	62,106	406,876	552,387	488,669	253,420
		61795	Heritage Parks Planned Hard Surfaces Renewals	115,000	85,000	119,139	127,520	289,922	101,334	245,346	296,066	0	0	0	0	0	0	0	0	115,000	85,000	119,139	127,520	289,922	101,334	245,346	296,066
		61796	Programme - Community Parks Planned Asset Renewals	0	69,793	66,035	67,752	69,581	35,765	36,802	164,537	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	25,197	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	6,134	44,095	0	0	0	0	0	0	0	0	0	0	0	0	0	6,134	44,095
		61801	Lancaster Park Redevelopment	1,831,619	2,201,136	2,071,293	0	0	0	0	0	0	0	0	0	0	0	0	0	1,831,619	2,201,136	2,071,293	0	0	0	0	0
		61802	Linwood Park Development	0	10,737	132,070	22,584	23,194	83,451	85,871	62,993	0	0	0	0	0	0	0	0	0	10,737	132,070	22,584	23,194	83,451	85,871	62,993
		61803	Community Parks Development of New Assets	166,686	199,639	175,125	179,678	184,530	190,745	196,277	201,577	-100,000	100,000	0	0	0	0	0	0	66,686	199,639	175,125	179,678	184,530	190,745	196,277	201,577
		61804	Community Parks Recreation Spaces Development	0	0	22,012	45,168	440,681	65,569	797,376	0	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	628,531	1,288,489	0	0	0	0	0	0	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	161,061	165,088	169,																				

Service Area	Activity	Project ID	Project Title	Current FY24	Current FY25	Current FY26	Current FY27	Current FY28	Current FY29	Current FY30	Current FY31	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed			
				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget									Budget	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget		
Parks, Heritage and Coastal Total	Parks Heritage Management	1469	Robert McDougall Gallery Weathertightness	152,605	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152,605	0	0	0	0	0	0	0			
		3349	Chokebore Lodge	311,048	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	311,048	0	0	0	0	0	0	0		
		3368	Mona Vale Bathhouse	0	0	0	0	0	0	626,391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	626,391	0	0	0		
		22167	Canterbury Provincial Chambers Works (Stage 1)	112,873	0	0	0	20,000,000	0	0	0	0	0	0	0	0	0	0	0	0	112,873	0	0	20,000,000	0	0	0	0		
		45164	Robert McDougall Gallery Strengthening	6,058,480	5,179,502	1,478,327	0	0	0	0	0	0	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	101,584	183,131	66,035	67,752	69,581	71,530	73,604	75,591	0	0	0	0	0	0	0	0	0	101,584	183,131	66,035	67,752	69,581	71,530	73,604	75,591		
		61692	Programme - Heritage Buildings Planned Renewals	0	490,387	286,152	169,380	208,744	178,824	368,020	188,978	0	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	488,552	637,811	379,807	333,155	305,914	306,683	125,985	0	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	59,829	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,829			
		61821	Cunningham House Building Renewals (Heritage)	2,513,836	2,003,237	1,383,781	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,513,836	2,003,237	1,383,781	0	0	0	0	0		
		65405	H Building - Yew Cottage Conservation Works	471,884	0	0	0	0	0	0	0	0	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	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180,000	0	0	0	0	0	0	0		
		65407	H Building - Sign of the Kiwi and Lyttelton Signal Box	80,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000	0	0	0	0	0	0	0		
		65414	Public Artworks, Monuments and Artefacts Planned Renewals	55,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,000	0	0	0	0	0	0	0		
		65415	PAMA Chalice Conservation Works	315,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	265,000	0	0	0	0	0	0		
		65416	Delivery Package - PAMA Conservation and Renewal Projects	108,062	0	0	0	0	0	0	0	0	0	-265,000	265,000	0	0	0	0	0	108,062	0	0	0	0	0	0	0		
		65417	PAMA-Jubilee Clock tower repair of Artefacts components	155,720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155,720	0	0	0	0	0	0	0		
		65641	Robert McDougall Gallery - Base Isolation	3,932,820	3,932,783	3,933,944	0	0	0	0	0	0	0	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				14,548,912	12,277,592	7,786,050	616,939	20,611,480	1,182,659	748,307	450,383	-265,000	265,000	0	0	0	0	0	0	14,283,912	12,542,592	7,786,050	616,939	20,611,480	1,182,659	748,307	450,383	
						73,119,795	69,475,662	62,365,408	64,426,137	94,037,960	65,628,001	72,279,451	74,358,125	-8,602,263	6,191,596	-746,036	-1,157,760	5,722,632	20,000	20,000	-1,448,169	64,517,532	75,667,258	61,619,372	63,268,377	99,760,592	65,648,001	72,299,451	72,909,956	
		Three Waters	Flood Protection & Control Works	336	SW Pump Station Reactive Renewals	137,738	95,112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137,738	95,112	0	0	0	0	0	0	
				510	Programme - SW Treatment & Storage Facility Renewals	407,722	567,362	495,263	508,140	521,860	536,472	552,029	566,934	0	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	324,208	2,068,171	518,830	3,113,599	629,927	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	5,000	254,742	5,967,411	11,040,981	14,990,488	12,907,667	0	0	0	0	0	0	0	0	0	0	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	209,494	2,038,333	4,466,727	4,100,801	5,587,764	9,135,103	0	0	0	0	0	0	0	0	0	0	0	209,494	2,038,333	4,466,727	4,100,801	5,587,764	9,135,103
2679	SW Prestons & Clare Park			747,009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	747,009	0	0	0	0	0	0	0		
19398	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities			0	0	10,000	18,319	4,217,796	5,494,883	5,428,689	6,142,198	0	0	0	0	0	0	0	0	0	0	0	10,000	18,319	4,217,796	5,494,883	5,428,689	6,142,198		
32243	SW Eastman Sutherland and Hoon Hay Wetlands			5,000,000	646,295	0	0	0	0	0	0	-2,950,000	1,076,853	1,873,148	0	0	0	0	0	0	2,050,000	1,723,148	1,873,148	0	0	0	0	0		
33259	SW Wairapa, Wai-iti & Tributaries (LDRP 510)			100,000	210,058	1,763,944	2,618,797	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	210,058	1,763,944	2,618,797	0	0	0	0		
33975	SW Spreydon Lodge Infrastructure Provision Agreement (IPA)			1,000,000	2,861,141	100,000	0	0	0	0	0	0	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)			765,077	583,966	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	765,077	583,966	0	0	0	0	0	0		
36063	SW Cows - Quaifes Facility			550,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550,000	0	0	0	0	0	0	0		
37343	SW Highested Land Purchase & Construction of Waterways, Basins & Wetlands			287,882	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287,882									

Service Area	Activity	Project ID	Project Title	Current FY24	Current FY25	Current FY26	Current FY27	Current FY28	Current FY29	Current FY30	Current FY31	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget	
				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget									Budget	Budget							
Stormwater Drainage	481 Programme - SW Waterway Structure Renewals			0	280,459	287,487	294,909	302,825	298,040	306,683	314,963			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			2,458,342	4,781,543	9,303,996	8,936,913	9,483,758	10,789,041	9,875,191	10,141,821	-762,086	-2,390,771	-1,847,142	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,696,256	2,390,771	7,456,854	9,936,913	10,483,758	11,789,041	10,875,191	11,141,821	
	26599 SW Cashmere Worsleys Flood Storage (LDRP 500)			426,541	874,487	870,366	0	0	0	0	0	0			0	0	0	0	0	426,541	874,487	870,366	0	0	0	0	0	
	29076 SW Charlesworth Drain (LDRP 531)			2,047,000	210,182	0	0	0	0	0	0	0	-634,570	-105,091	739,661	0	0	0	0	1,412,430	105,091	739,661	0	0	0	0	0	
	33828 SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)			1,864,801	3,249,548	549,625	0	0	0	0	0	0	-578,088	-1,624,774	2,202,862	0	0	0	0	1,286,713	1,624,774	2,752,487	0	0	0	0	0	
	35900 SW Pump Station Earthquake Repairs (LDRP 513) (PS205)			551,949	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551,949	0	0	0	0	0	0	0	0
	37305 SW Lyttelton Reticulation Renewals (Brick Barrel)			1,341,375	411,843	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,341,375	411,843	0	0	0	0	0	0	0
	41866 Programme - SW Stormwater Drainage Reactive Renewals			0	549,578	563,244	577,893	593,528	584,158	601,099	617,328	0	0	0	0	0	0	0	0	0	549,578	563,244	577,893	593,528	584,158	601,099	617,328	
	44457 Programme - SW Open Water Systems Utility Drain Improvements			0	560,723	1,436,947	1,474,352	1,259,685	2,145,887	2,208,117	2,267,736	0	0	0	0	0	0	0	0	0	560,723	1,436,947	1,474,352	1,259,685	2,145,887	2,208,117	2,267,736	
	48551 SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)			556,056	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	556,056	0	0	0	0	0	0	0	0
	49028 SW Little River Reticulation Renewals			218,347	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218,347	0	0	0	0	0	0	0	0
	49093 SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)			1,338,513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,338,513	0	0	0	0	0	0	0	0
	49282 SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)			52,305	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52,305	0	0	0	0	0	0	0	0
	49716 SW Mairchau Drain Timber Lining Renewal (Westminister to Crosby)			300,000	677,932	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000	677,932	0	0	0	0	0	0	0
	49778 Delivery Package - SW Waterway Structures Renewal			273,618	571,795	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273,618	571,795	0	0	0	0	0	0	0
	50348 Delivery Package - SW Reactive Drainage Asset Renewals			536,190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	536,190	0	0	0	0	0	0	0	0
	50366 SW Mains Renewals Affiliated With Roothing Works			723,776	1,084,120	797,349	564,600	579,844	596,080	613,366	629,926	0	0	0	0	0	0	0	0	723,776	1,084,120	797,349	564,600	579,844	596,080	613,366	629,926	
	50664 Delivery Package - SW Natural Waterways			406,568	175,991	0	0	0	0	0	0	0	0	0	0	0	0	0	0	406,568	175,991	0	0	0	0	0	0	0
	55073 SW Tennyson Street Reticulation Renewal (Brick Barrel)			200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0	0
	55112 SW Dudley Creek Waterway lining Renewal (Paparao Street to PS219)			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	55592 SW Halswell Modelling (LDRP 533)			401,289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	401,289	0	0	0	0	0	0	0	0
	56034 SW Spencerville Road Pipeline Realignment & General Repairs			425,428	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	425,428	0	0	0	0	0	0	0	0
	56318 SW Cashmere Stream Enhancement (Cashmere Road)			758,835	121,612	0	0	0	0	0	0	0	0	0	0	0	0	0	0	758,835	121,612	0	0	0	0	0	0	0
	56343 SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts			232,561	116,316	0	0	0	0	0	0	0	2,000,000	1,751,273	248,727	0	0	0	0	2,232,561	1,867,589	248,727	0	0	0	0	0	0
	60183 SW Hempleman Drive Asset Improvements (Akaroa)			1,005,650	107,374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,005,650	107,374	0	0	0	0	0	0	0
	60209 SW Stevensons Steep Network Renewals (Lyttelton)			725,535	743,673	55,029	0	0	0	0	0	0	0	0	0	0	0	0	0	725,535	743,673	55,029	0	0	0	0	0	0
	60215 SW Jacksons Creek Lower Water Course Renewals			978,414	1,001,800	1,026,845	112,920	0	0	0	0	0	0	0	0	0	0	0	0	978,414	1,001,800	1,026,845	112,920	0	0	0	0	0
	60217 SW Dudley Creek Timber Lining Renewals (Ranger Street)			500,489	330,254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500,489	330,254	0	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	0	0	0	0	0	0	0	0	0
	60231 SW No 2 Drain Rural Renewal			742,725	708,518	743,451	744,176	744,901	50,245	0	0	0	0	0	0	0	0	0	0	742,725	708,518	743,451	744,176	744,901	50,245	0	0	0
	60289 SW St Albans Creek Timber Lining Renewals (Innes Road)			35,024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,024	0	0	0	0	0	0	0	0
	60291 Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement			259,902	174,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259,902	174,000	0	0	0	0	0	0	0
	60292 SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)			20,020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,020	0	0	0	0	0	0	0	0
	60336 SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)			720,703	20,039	0	0	0	0	0	0	0	0	0	0	0	0	0	0	720,703	20,039	0	0	0	0	0	0	0
	60337 SW Jardines Drain from Nuttall Drive to Opāwaho - Heathcote River Drain Renewal			1,501,466	500,978	50,097	0	0	0	0	0	0	-465,454	-250,489	715,943	0	0	0	0	1,036,012	250,489	766,040	0	0	0			

Service Area	Activity	Project ID	Project Title	Current FY24	Current FY25	Current FY26	Current FY27	Current FY28	Current FY29	Current FY30	Current FY31	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	
				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget									FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget	
		51454	WS Hydrogeological Groundwater Model	245,342	54,760	56,130	73,398	81,178	387,452	78,511	78,111	-235,342	-44,760	43,870	26,602	18,822	-387,452	-78,511	-78,111	10,000	10,000	100,000	100,000	100,000	0	0	0	
		52902	WS Okains Bay New Water Supply	800,000	1,082,882	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800,000	1,082,882	0	0	0	0	0	
		55781	WS Libeau & Chemin Du Nache Mains Renewal	90,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000	60,000	0	0	0	0	0	
		55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)	15,874	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,874	0	0	0	0	0	0	
		55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	2,367,046	647,919	0	0	0	0	0	0	0	-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	
		55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	280,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	280,000	0	0	0	0	0	0	0
		55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	67,264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67,264	0	0	0	0	0	0	0
		55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	114,959	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114,959	0	0	0	0	0	0	0
		55790	WS Puriri Kilmarnock Wharenuī Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal	399,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399,000	0	0	0	0	0	0	0
		55796	WS Port Hills Road Mains Renewal	382,696	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382,696	0	0	0	0	0	0	0
		55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	220,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220,000	0	0	0	0	0	0	0
		55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	267,815	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	267,815	0	0	0	0	0	0	0
		56060	WS Update Model Base Data	109,388	154,036	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109,388	154,036	0	0	0	0	0	0
		56258	WS Drinking Water Sampling Point Source and Treatment	64,948	69,784	57,230	0	0	10,729	0	0	0	0	0	0	0	0	0	0	0	64,948	69,784	57,230	0	10,729	0	0	0
		56683	WS Reactive Mains & Submains Renewal	253,508	237,297	413,777	319,563	357,184	367,185	343,485	342,680	0	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	1,385,498	2,260,611	1,482,117	0	0	0	0	0	0	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	288,407	959,422	643,563	2,286,629	2,551,313	2,625,135	2,457,144	2,451,675	0	0	0	0	0	0	0	0	0	288,407	959,422	643,563	2,286,629	2,551,313	2,625,135	2,457,144	2,451,675
		57800	WS Moorhouse Avenue Pump Station	1,572,748	7,072,750	1,000,000	0	0	0	0	0	0	-1,072,748	-5,572,750	3,000,000	3,645,498	0	0	0	0	500,000	1,500,000	4,000,000	3,645,498	0	0	0	0
		57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	715,000	538,336	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	715,000	538,336	0	0	0	0	0	0
		57808	WS Duvauchelle Membrane Filtration	1,241,083	1,536,870	680,029	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,241,083	1,536,870	680,029	0	0	0	0	0
		58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	1,116,390	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,116,390	0	0	0	0	0	0	0
		58140	WS Rezoning Linwood & Woolston Subzones	369,184	1,916,833	1,724,209	0	0	0	0	0	0	-319,184	-1,416,833	-224,209	1,960,227	0	0	0	0	50,000	500,000	1,500,000	1,960,227	0	0	0	0
		58162	WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0
		58178	WS Hackthorne Reservoir Renewal	407,313	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407,313	100,000	0	0	0	0	0	0
		59075	WS Pumping & Storage MEICA Renewals for FY2022	438,598	336,302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438,598	336,302	0	0	0	0	0	0
		59938	WS Metro Pump Station to Antigua Street Link Main	560,000	591,581	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	560,000	591,581	0	0	0	0	0	0
		59939	Programme - WS Smart Water Network	0	0	1,650,876	1,693,799	1,159,688	1,609,415	0	0	0	0	0	0	0	0	0	0	0	0	1,650,876	1,693,799	1,159,688	1,609,415	0	0	0
		59941	WS Banks Peninsula Communal Fire Storage	0	53,687	55,029	56,460	57,984	59,608	0	0	0	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	2,822,999	5,798,440	8,941,194	9,200,489	9,448,901	0	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	56,130	73,398	252,812	278,965	353,299	241,892	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	84,745	109,532	122,927	126,369	117,766	117,166	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	141,975	182,930	247,014	258,699	264,974	236,852	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	642,467	729,601	1,031,681	613,549	0	0	0	0	0	0	0	0	0	0	0	0	642,467	729,601	1,031,681	613,549	
		60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	0	654,039	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	654,039	0	0	0	0	0	0
		60152</																										

Service Area	Activity	Project ID	Project Title	Current FY24	Current FY25	Current FY26	Current FY27	Current FY28	Current FY29	Current FY30	Current FY31	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	
				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget									Budget	FY24 Budget	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget
		37155	CWTP Digester Roof Renewal (S&G)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		37835	Programme - WW Lateral Renewals	600,000	1,669,651	1,639,774	1,643,408	1,500,000	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0	0	0	0	600,000	1,669,651	1,639,774	1,643,408	1,500,000	1,500,000	1,500,000	
		37839	Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	0	0	1,924,497	1,774,486	2,927,052	1,667,831	2,161,501	2,723,670	0	0	0	0	0	0	0	0	0	0	0	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	63,834	82,432	91,616	94,181	88,325	88,190	0	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	283,321	270,724	278,295	330,357	357,450	364,659	347,800	346,931	0	0	0	0	0	0	0	0	0	283,321	270,724	278,295	330,357	357,450	364,659	347,800	346,931
		41875	Programme - WW Pump & Storage Electrical Renewals	0	100,000	237,726	307,142	343,267	352,879	329,991	328,822	0	0	0	0	0	0	0	0	0	0	100,000	237,726	307,142	343,267	352,879	329,991	328,822
		41876	Programme - WW Pump & Storage Mechanical Renewals	0	0	226,721	292,463	327,032	336,189	314,043	313,704	0	0	0	0	0	0	0	0	0	0	0	226,721	292,463	327,032	336,189	314,043	313,704
		41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals	0	905,163	960,906	1,133,716	1,429,895	1,663,062	1,761,587	1,984,269	0	0	0	0	0	0	0	0	0	0	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 Rooding Works	1,524,188	1,423,780	1,486,889	1,920,768	2,143,103	2,204,302	2,063,363	2,941,758	-472,498	-711,890	1,184,388	0	0	0	0	0	0	1,051,690	711,890	2,671,277	1,920,768	2,143,103	2,204,302	2,063,363	2,941,758
		42153	WW Eastern Terrace Wastewater Main Renewal	626,851	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	626,851	0	0	0	0	0	0	0
		42154	WW Somerfield Pump Station and Pressure Main	4,384,369	5,504,075	1,729,380	0	0	0	0	0	0	-4,374,369	-5,004,075	1,644,989	5,004,075	2,729,380	0	0	0	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	357,648	376,179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	357,648	376,179	0
		42193	WW Halswell Pump Station (Stage 2) (P560)	894,422	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	894,422	500,000	0	0	0	0	0	0
		42603	WW Vacuum System Monitoring Equipment	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000	0	0	0	0	0	0
		43214	CWTP Treatment Plant Channel Improvements	0	0	0	0	0	0	0	0	251,971	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971
		43216	WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (P562)	0	0	0	0	1,238,646	894,119	153,378	0	0	0	0	0	0	0	0	0	0	0	0	0	1,238,646	894,119	153,378	0	0
		43219	WW Belfast Northern Wastewater Pump Station (Stage 1)	0	0	0	0	0	0	184,010	440,949	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184,010	440,949	
		43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (P513)	471,398	538,202	0	0	0	0	0	0	0	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	135,385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135,385	0	0	0	0	0	0	0
		45280	WW Highfield Wastewater Servicing - Stage 2	0	568,058	1,724,337	207,605	0	0	0	0	0	0	0	0	0	0	0	0	0	0	568,058	1,724,337	207,605	0	0	0	0
		47123	CWTP Biogas Storage Upgrade	5,189,629	3,844,683	1,425,278	0	0	0	0	0	0	-3,189,629	0	3,189,629	4,662,288	0	0	0	0	2,000,000	3,844,683	4,614,907	4,662,288	0	0	0	0
		47124	CWTP Biogas Engine Upgrade (Generator 1)	0	0	330,175	5,645,998	5,798,440	0	0	0	0	100,000	5,545,998	5,468,265	-5,315,823	-5,798,440	0	0	0	100,000	5,545,998	5,798,440	330,175	0	0	0	0
		48083	WW St Asaph St Odour Treatment	191,537	221,605	12,897	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191,537	221,605	12,897	0	0	0	0	0
		48898	WW Manholes Infiltration Reduction	564,899	560,818	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	564,899	560,818	0	0	0	0	0	0
		48906	WW Health & Safety Renewals	10,000	10,000	10,000	27,600	39,307	146,636	137,394	137,324	0	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	38,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,222	0	0	0	0	0	0	0
		50873	CWTP Wastewater Ponds Midge Control	159,228	149,250	205,133	200,998	224,979	231,279	215,905	215,435	0	0	0	0	0	0	0	0	0	159,228	149,250	205,133	200,998	224,979	231,279	215,905	215,435
		53889	WW Copper Ridge Private Development Agreement (PDA)	8,460	0	0	0	0	0	0	0	0	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	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		56165	WW Upper Totara Puriri Balgay Milnebank Karamu Field Whareniui Weka Tui Leinster Bristol Main Renewal	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		56167	WW Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai & Nile Mains Renewal	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		56175	WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal	16,015	0	0	0	0	0	0	0	0	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	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0
		56177	WW Ascot, Randwick, Flemington, Beach & Bower Mains Renewal																									

[illegible]

This is a working document and it is subject to change. It may contain minor discrepancies which will be corrected in the final consultation documents.

Service Area	Activity	Project ID	Project Title	Current FY24	Current FY25	Current FY26	Current FY27	Current FY28	Current FY29	Current FY30	Current FY31	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget			
				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget																	
		37742	Rural Roads Drainage Renewals	419,021	461,024	440,234	451,680	463,875	476,864	490,693	503,941	0	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	664,839	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	664,839	0	0	0	0	0	0	0	
		37858	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000	0	0	0	0	0	0	0	
		37873	Programme - Parking Renewals Off Street	0	279,081	235,680	241,740	248,290	512,628	527,495	541,737	0	0	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 (Summer) (P1.2.1)	0	0	0	0	0	0	0	0	0	25,197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197		
		39122	Marriner Streetscape Enhancements (Summer) (P1.4.1)	0	0	0	0	0	0	0	0	0	25,197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197		
		39123	The Esplanade Open Space Enhancements & Viewing Platform (Summer) (P1.2.3)	0	0	0	0	0	0	0	0	0	25,197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197		
		41686	Moorhouse & Stewart Intersection Improvements	157,133	4,048,003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157,133	4,048,003	0	0	0	0	0	0	
		41973	Programme - Northern Corridor Improvements	547,140	560,723	574,779	589,721	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	547,140	560,723	574,779	589,721	0	0	0	0
		42010	Mairehau Road Corridor Improvement (Burwood to Marshland)	1,528,777	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,528,777	0	0	0	0	0	0	0	
		42013	Cranford Street New Signalised Intersection	0	0	0	0	363,403	3,362,119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	363,403	3,362,119	0	0		
		42022	Quaifes Road Corridor Improvement	750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750,000	0	0	0	0	0	0	0	
		42027	Wigram & Hayton Intersection Improvement	164,245	400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164,245	400,000	0	0	0	0	0	0	
		42030	Wigram Road Realignment	0	0	0	0	0	0	0	1,226,732	0	0	440,000	826,732	0	0	0	0	0	0	440,000	826,732	0	0	0	0	1,226,732	0	
		42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	0	0	0	0	121,110	10,848,649	19,180,728	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121,110	10,848,649	19,180,728	0		
		45165	New Brighton Public Realm Improvements	78,960	2,000,000	1,197,870	4,320,446	6,712,211	986,698	0	0	0	0	0	0	0	0	0	0	0	0	78,960	2,000,000	1,197,870	4,320,446	6,712,211	986,698	0	0	
		45318	Central City Projects - High Street Tram Extension	94,592	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94,592	0	0	0	0	0	0	0	
		45693	Central City Projects - Tuam Street (Madras to Fitzgerald) (CMUA South)	125,000	300,879	400,000	0	0	1,418,276	0	0	0	0	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)	140,400	388,279	311,376	0	20,042	0	0	0	0	0	0	0	20,042	0	0	0	0	0	140,400	388,279	331,418	0	20,042	0	0	0	
		48927	Ōtakaro & State Highway Projects	5,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,300	0	0	0	0	0	0	0	
		50861	Delivery Package - Transport Corridor Optimisation Works	113,568	113,568	113,568	0	0	0	0	0	0	0	113,568	113,568	0	0	0	0	0	0	0	113,568	113,568	113,568	0	0	0	0	
		51514	Delivery Package - Road Lighting Renewals	2,112,574	2,255,730	0	0	0	0	0	0	0	0	2,112,574	2,255,730	0	0	0	0	0	0	0	2,112,574	2,255,730	0	0	0	0	0	
		53733	Heathcote Street Pocket Park & Pedestrian Development	0	0	0	0	0	0	0	0	0	25,197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197		
		53734	Ferrymead Towpath Connection (FMS)	0	0	0	0	0	0	0	0	0	25,197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,197		
		54387	Delivery Package - Kerb & Channel Renewals - Minor Works	1,859,197	3,221,222	1,100,584	0	0	0	0	0	0	0	1,859,197	3,221,222	1,100,584	0	0	0	0	0	0	1,859,197	3,221,222	1,100,584	0	0	0	0	
		56186	Warden Street Renewals (Warden to Shirley)	317,972	0	0	0	0	0	0	0	0	0	317,972	0	0	0	0	0	0	0	0	317,972	0	0	0	0	0	0	
		56187	Petrie Street Renewals (North Avon to Randall)	107,528	0	0	0	0	0	0	0	0	0	107,528	0	0	0	0	0	0	0	0	107,528	0	0	0	0	0	0	
		56188	Chrystal Street Renewals (North Avon to Randall)	210,487	0	0	0	0	0	0	0	0	0	210,487	0	0	0	0	0	0	0	0	210,487	0	0	0	0	0	0	
		56189	Dudley Street Renewals (Slaters to Stapletons)	21,589	0	0	0	0	0	0	0	0	0	21,589	0	0	0	0	0	0	0	0	21,589	0	0	0	0	0	0	
		56190	Stapletons Road Renewals (Warden to Shirley)	3,872	0	0	0	0	0	0	0	0	0	3,872	0	0	0	0	0	0	0	0	3,872	0	0	0	0	0	0	
		59940	Programme - Street Renewals	1,337,335	996,834	4,402,337	3,952,198	4,058,908	4,172,557	4,483,561	4,409,487	0	0	1,337,335	996,834	4,402,337	3,952,198	4,058,908	4,172,557	4,483,561	4,409,487	0	0	0	0	0	0	0	0	
		60100	Prestons & Main North Road Intersection Improvement	73,329	107,374	473,251	0	0	0	0	0	0	0	73,329	107,374	473,251	0	0	0	0	0	0	73,329	107,374	473,251	0	0	0	0	
		60104	Prestons & Grimseys Intersection Improvement	26,189	724,735	550,284	0	0	0	0	0	0	0	26,189	724,735	550,284	0	0	0	0	0	0	26,189	724,735	550,284	0	0	0	0	
		60115	Radcliffe Road Corridor Improvement	1,685	0	2,443,297	0	0	0	0	0	0	0	1,685	0	2,443,297	0	0	0	0	0	0	1,685	0	2,443,297	0	0	0	0	
		60116	Northwood, Johns & Groynes New Link Road Improvement	104,755	805,306	0	0	0	0	0	0	0	0	104,755	805,306	0	0	0	0	0	0	0	104,755	805,306	0	0	0	0	0	
		60117	Gardiners Road Corridor Improvement	0	0	55,029	56,460	927,750	0	0	0	0	0	0	0	55,029	56,460	927,750	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	251,971	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	858,945	3,301,753	3,387,599	0	3,576,478	1,840,098	4,409,336	0	0	0	858,945	3,301,753	3,387,599	0	3,576,478	1,840,098	4,409,336	0	0	0	0	0	0	0		
		60266	Bishopdale Village Mall Revitalisation Property Purchase	0	0	0	0	0	0	0	25,197	0	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	25,197	0	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	25,197	0	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	25,197	0	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	25,197	0	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	119,216	6,010,986	0	0	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	447,060	552,029	850,401	0	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	46,914	440,234	3,048,839	0	0	0	0	0	0	0	46,914	440,234	3,048,839	0	0	0	0	0	0	46,914	440,234	3,048,839	0	0	0	
		60277	Programme - Active Transport Improvement (Brougham & Moorhouse Area)	0	0	0	0	0	0	0	251,971	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251,971		
		60280	Residential Improvements (Brougham & Moorhouse Area)	0	107,374	110,058	0	0	0	0	122,673	0	0	0	107,374	110,058	0	0	0	0	0	0	0	107,374	110,058	0	0	122,673		
		60281	Commercial Improvements (Brougham & Moorhouse Area)	209,510	214,748	0	0	0	238,432	0	251,971	0	0	209,510	214,748	0	0	0	0	0	0	0	209,510	214,748	0	0	238,432	251,971		
		60358	Programme - Corridor Optimisation	0	0	0	0	0	1,192,159	1,226,732	0	0	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	511,368	920,584	1,129,200	1,159,688	1,192,159	1,226,732	6,299,268	0	0	0	511,368	920,584	1,129,200	1,159,688	1,192,159	1,226,732	6,299,268	0	0	0	0	0	0	0		
		60379	Central City - Antigua Street Pedestrian Link To Health Precinct	0	0	165,088	0	0	0	0	0	0	0	0	0	165,088	0	0	0	0	0	0	0	0	0	0	0	0		
		60387	Diamond Harbour Village Improvements	0	0	36,319	112,920	463,875	0	0	0	0	0	0	0	36,319	112,920	463,875	0	0	0	0	0	0	0	0	0	0		
		60421	Pound & Ryan Road Corridor Improvements	1,380,838	805,306	825,438	1,693,799	0	1,192,159	1,472,078	0	0	-1,280,838	0	805,306	825,438	1,693,799	0	1,192,159	1,472,078	0	0	1,380,838	805,306	825,438	1,693,799	0	1,192,159		
		61020	Linwood and Woolston Roading & Transport Improvements (CRAF)	2,116,974	3,762,																									

This is a working document and it is subject to change. It may contain minor discrepancies which will be corrected in the final consultation documents.

Service Area	Activity	Project ID	Project Title	Current FY24	Current FY25	Current FY26	Current FY27	Current FY28	Current FY29	Current FY30	Current FY31	FY24 Change	FY25 Change	FY26 Change	FY27 Change	FY28 Change	FY29 Change	FY30 Change	FY31 Change	Proposed FY24 Budget	Proposed FY25 Budget	Proposed FY26 Budget	Proposed FY27 Budget	Proposed FY28 Budget	Proposed FY29 Budget	Proposed FY30 Budget	Proposed FY31 Budget	
				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget															
Transport Environment		37883	Programme - Intelligent Transport System Renewals	0	44,770	45,942	47,116	48,387	0	0	0	0	0	0	0	0	0	0	0	0	0	44,770	45,942	47,116	48,387	0	0	
		38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	2,557,408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,557,408	0	0	0	0	0	0	
		41655	Programme - Public Transport Intelligent Transport System (ITS) Installations	0	45,945	45,822	45,333	44,636	190,745	196,277	75,591	0	0	0	0	0	0	0	0	0	0	45,945	45,822	45,333	44,636	190,745	196,277	
		41656	Programme - Public Transport Assets Renewals	0	415,915	427,773	440,006	452,601	524,550	539,762	554,336	0	0	0	0	0	0	0	0	0	0	415,915	427,773	440,006	452,601	524,550	539,762	
		41844	Cycle Connections - Heathcote Expressway	0	0	0	0	38,270	393,413	742,173	166,301	0	0	0	0	0	0	0	0	0	0	0	0	0	38,270	393,413	742,173	
		41845	Cycle Connections - Quarryman's Trail	0	0	0	124,212	159,457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124,212	159,457	0	0	
		41847	Cycle Connections - Nor'West Arc	0	1,460,287	0	0	0	0	0	0	0	150,000	-960,287	810,287	0	0	0	0	0	150,000	500,000	810,287	0	0	0	0	
		41849	Cycle Connections - South Express	0	0	0	124,212	446,480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124,212	446,480	0	0	
		41850	Cycle Connections - Southern Lights	0	0	0	0	0	0	269,881	0	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	134,940	554,336	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	111,791	1,020,525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111,791	1,020,525	0	0	
		41853	Cycle Connections - Wheels to Wings	0	0	0	0	0	91,796	87,711	0	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	242,129	372,636	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242,129	372,636	0	0	0	
		44695	Local Cycle Network - Inner Western Arc	0	0	55,029	62,106	579,844	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,029	62,106	579,844	0	0	
		44696	Local Cycle Network - North West Outer Orbital	0	0	0	0	0	0	256,387	2,404,430	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	0	0	0	0	0	0	207,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207,876	
		44698	Local Cycle Network - Burnside to Villa	0	0	0	0	0	4,769	67,470	573,233	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	55,029	62,106	528,818	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,029	62,106	528,818	0	0	
		44700	Local Cycle Network - Eastern Outer Orbital	0	0	0	0	0	0	0	557,107	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	55,029	93,159	675,518	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,029	93,159	675,518	0	0	
		44702	Local Cycle Network - Northern Outer Orbital	0	0	0	0	0	0	0	681,833	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	262,275	478,425	2,003,167	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	91,796	310,363	0	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	89,698	1,129,200	1,900,728	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89,698	1,129,200	1,900,728	0	0	
		44707	Local Cycle Network - Bishopdale & Casebrook	0	0	0	0	0	0	122,673	151,182	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	55,029	6,775	637,828	524,550	0	0	0	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	198,739	816,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198,739	816,420	0	
		44711	Local Cycle Network - Opawa, Waltham & Sydenham	0	0	0	0	0	91,796	769,161	0	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	67,470	623,627	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	97,009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97,009	
		44715	Local Cycle Network - Ferryroad	0	0	0	0	0	0	215,905	1,926,316	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)	0	708,669	726,386	745,272	765,394	786,825	809,643	869,299	660,000	0	-600,000	0	0	0	0	0	0	660,000	708,669	726,386	745,272	765,394	786,825	809,643	
		47023	Major Cycleway - Northern Line Route (Section 2) Tuckers to Barnes & Main North Road	1,559,523	1,000,000	0	0	0	0	0	0	0	1,559,523	1,000,000	0	0	0	0	0	0	1,559,523	1,000,000	0	0	0	0	0	
		47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	121,739	0	0	0	0	0	0	0	0	121,739	0	0	0	0	0	0	0	121,739	0	0	0	0	0	0	
		47031	Major Cycleway - South Express Route (Section 2) Craven to Buchanans	2,088,950	2,938,444	0	0	0	0	0	0	-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		
		50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	432,084	0	0	0	0	0	0	0	0	432,084	0	0	0	0	0	0	0	432,084	0	0	0	0	0	0	