

CCC Capital Programme

5. Rationale for Proposed Changes in FY24

Version 2

This schedule includes projects with a proposed budget change in FY24, for Citizens and Community, Parks Heritage and Coastal, Three Waters, and Transport and Waste Management.

FY24 Change (Multiple Items)

Service Area	Project ID	Project Title	Current FY24 Budget Deliverable?	Rationale for Proposed Change	FY24 Proposed Change
Citizens and Community	20836	Te Kete Wānanga o Wai Mōkihi - South Library & Service Centre Earthquake Repairs	No	Rephased budget to align with current work programme and spend profile	-5,459,660
	27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	No	Delayed until Parakiore is open	-5,867,024
Citizens and Community Total					-11,326,684
Parks, Heritage and Coastal	405	Coronation Reserve Development	No	Rephased budget to align with current work programme and spend profile	-90,000
	408	Head to Head Walkway	No	Deferred to meet budget requirements, no urgency for delivery and some planning work still required	-200,000
	3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	No	Rephased budget to align with growth related projects	-147,952
	11382	Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	No	Consultation requirements still to be completed before procurement can commence	-57,696
	30588	Estuary Green Edge Pathway	No	Public consultation has not started yet, not ready for delivery	-482,408
	32202	Cathedral Square Public Toilets Rebuild	No	Site not yet confirmed, therefore work can not commence	-600,000
	36434	Barbadoes Cemetery Sextons House Renewal	No	Rephased budget to align with growth related projects	-421,398
	41951	Head to Head Governors Bay to Allandale Planned Seawall Renewals	No	Further design work required before procurement is commenced	-413,419
	43687	Community Parks Planned Green Assets Renewals	Yes	Flatten the programme to make more deliverable. This funding links to the better off funding proposal	-250,000
	51094	Sumner Changing Rooms Project	No	Not a current priority	-61,201
	54276	Diamond Harbour Wharf Renewal	Yes	Bring back future year budget to complete work currently underway	1,448,169
	59925	Halberg Reserve and Kerrs Reach Carpark (OARC)	No	Rephased budget to align with current work programme deliverability	-253,307
	61721	Regeneration Red Zone Planned Parks Asset Renewals	No	Rephased budget to align with current work programme deliverability	-148,254
	61729	Programme - Community Parks Land Development & Acquisition for City Parks	No	Rephased budget to align with growth related projects	-191,624
	61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	No	Rephased budget to align with growth related projects	-512,876
	61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	No	Rephased budget to align with growth related projects	-83,792
	61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	No	Rephased budget to align with growth related projects	-560,016
	61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	No	Rephased budget to align with growth related projects	-1,280,664
	61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	Yes	Rephased budget to align with current work programme deliverability	-100,000
	61750	Regional Parks Planned Operational Communication Equipment Renewals	No	Rephased budget to align with current work programme deliverability	-129,218
61751	Ferrymead Park Regional Development	No	Rephased budget to align with current work programme deliverability	-100,000	

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	61754	Regional Parks Planned New Operational Equipment Acquisitions	No	Supply chain delays	-50,000
	61788	Bexley Park Development	No	Planned landscape work is subject to construction of the pump track by the BMX club, timing is unclear	-300,000
	61803	Community Parks Development of New Assets	Yes	Rephased budget to align with current work programme deliverability	-100,000
	61808	City Parks Planned Major Structures Component Renewals	No	Rephased budget to align with current work programme deliverability	-151,178
	61957	Plant Nursery Developments	Yes	Rephased budget to align with current work programme deliverability	-200,000
	62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	No	Resource Consent delays - Difficulty with design options meeting national policy requirements	-2,333,146
	63666	Residential Red Zone - Asset Renewals (OARC)	Yes	Rephased budget to align with current work programme deliverability	38,000
	63952	Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	Yes	Rephased budget to align with current work programme deliverability	434,716
	65005	Waltham Park - Play Space Renewal	No	More planning time required to discuss options for the existing skate bowl with the community	-218,265
	65114	Wycola Park Or Kyle Park Skate Park Renewal	No	Not currently designed, construction now planned FY24/25	-310,000
	65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	No	Rephased budget to align with current work programme deliverability	-50,000
	65415	PAMA Chalice Conservation Works	Yes	Rephased budget to align with current work programme deliverability	-265,000
	65469	Botanic Gardens - Rolleston Gate New Entrance	No	Consultation requirements still to be completed	-238,735
	65497	Botanic Gardens Visitor Gateways/ Pous / Waharoa	No	Funding to be incorporated into new pedestrian entrance design project	-155,000
	68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	Yes	Rephased budget to align with current work programme and spend profile	100,000
68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC)	No	Rephased budget to align with current work programme and spend profile	-167,999	
Parks, Heritage and Coastal Total					-8,602,262
Three Waters	52	Programme - WS Headworks Well Renewals	Yes	Bringback programme level funding to restore budget lost due to Change Requests required on existing projects. There is some change to original phasing of projects previously identified due to projects taking longer. Also some minor increases in budget due to higher inflation figures than set in 2018 LTP.	500,000
	888	WS Lyttelton Rail Tunnel Pipeline Renewals	No	Rephasing of budget. Timing subject to negotiations with 3rd party.	-3,886,890
	984	Programme - SW Waterway Lining Renewals	Yes	Rephasing to fit programme within the financial constraints. Deferring these works increases the risk of failure with a consequence of flooding.	-762,086
	1376	Programme - WW New Reticulation Odour Control	Yes	Bring back of programme budget into earlier years to allow for topping up existing budgets. Current projects have budget shortfalls. Still working through the process of quantifying.	500,000
	2214	WW Duvauchelle Treatment and Disposal Renewal	No	Construction not forecast to start until May 2025.	-1,968,114
	2343	CWTP Roding Renewals	Yes	Rephasing of budget to meet current forecasts.	246,335
	17875	WW Cranford Street Pump Station Renewal (PS0058)	No	Budgets rephased to meet updated forecast.	-555,921
	17885	WS Eastern Terrace Trunk Main Renewal	Yes	Rephasing to fit programme within the financial constraints. Construction in	-1,423,528
	20716	Programme - WS Smart Customer Water Meters	Yes	Rephasing to fit programme within the financial constraints	-646,382
29076	SW Charlesworth Drain (LDRP 531)	Yes	Rephasing to fit programme within the financial constraints.	-634,570	

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Three Waters	30172	WW Riccarton Interceptor (Upper Riccarton)	Yes	Project important to provide for new development in the upper catchment (Airport, Dakota Park, Memorial Avenue Investments Ltd and Hawthornden Road greenfield residential area). Additional budget required in future years due to inflation, time elapsed since original 2014 cost estimate, and potential change of scope from pump station and pressure main to gravity main (higher capex but lower operational costs).	-406,429
	32243	SW Eastman Sutherland and Hoon Hay Wetlands	Yes	Rephasing to fit programme within the financial constraints. Construction in	-2,950,000
	33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	Yes	Rephasing to fit programme within the financial constraints. Deferring these works increases the risk of failure with a consequence of flooding.	-578,088
	38088	SW Gardiners Stormwater Facility	Yes	Rephasing of project originally proposed due to risks relating to resource consenting issues. Three Waters now have a valid pathway regarding the Ecan consent challenges. Deferral is now due to financial constraints.	-573,329
	38090	SW Greens Stormwater Facility	Yes	Rephasing of project originally proposed due to risks relating to resource consenting issues. Three Waters now have a valid pathway regarding the Ecan consent challenges. Deferral is now due to financial constraints.	-1,325,000
	38091	SW Otukaikino Stormwater Facility	Yes	Rephasing of project originally proposed due to risks relating to resource consenting issues. Three Waters now have a valid pathway regarding the Ecan consent challenges. Deferral is now due to financial constraints.	-230,233
	41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roothing Works	Yes	Rephasing to fit programme within the financial constraints.	-472,498
	42154	WW Somerfield Pump Station and Pressure Main	No	This project is required to help achieve compliance with wet weather wastewater overflow consent. Unlikely to be in construction phase in FY24.	-4,374,369
	44056	SW Knights Drain Ponds (LDRP 509)	Yes	Rephasing to fit programme within the financial constraints.	-864,326
	44417	SW Guthries Thompson Basins	Yes	Rephasing to allow project to commence earlier than initially planned	40,000
	44421	SW Kainga Basins	Yes	Rephasing of project originally proposed due to risks relating to resource consenting issues. Three Waters now have a valid pathway regarding the Ecan consent challenges. Deferral is now due to financial constraints.	-64,388
	44577	SW Highsted Styx Mill Reserve Wetland	Yes	Rephasing of project originally proposed due to risks relating to resource consenting issues. Three Waters now have a valid pathway regarding the Ecan consent challenges. Deferral is now due to financial constraints.	-785,874
	44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	Yes	Rephasing of project originally proposed due to risks relating to resource consenting issues. Three Waters now have a valid pathway regarding the Ecan consent challenges. Deferral is now due to financial constraints.	-2,499,217
	47123	CWTP Biogas Storage Upgrade	Yes	Budgets rephased in FY24 to meet updated forecast. Additional funding is proposed in subsequent years.	-3,189,629
	47124	CWTP Biogas Engine Upgrade (Generator 1)	Yes	Reprioritisation to align with other biogas project	100,000
	50449	WS Sydenham Suction Tank Replacment	Yes	Rephasing to fit programme within the financial constraints. Construction in	-496,000
	51454	WS Hydrogeological Groundwater Model	No	Drinking Water Standards have changed significantly since this was put in the LTP. 'Class 1' which is the new equivalent to the 'Secure' classification is reliant only on E.coli and Total coliforms over the previous 3 years of monitoring, so hydrogeological modelling not required in the next 5 yrs.	-235,342
	55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	Yes	Rephasing to fit programme within the financial constraints. Construction in progress.	-1,133,784
56166	SW Waikākāriki - Horseshoe Lake (OARC)	Yes	Rephasing of project originally proposed due to risks relating to resource consenting issues. Three Waters now have a valid pathway regarding the Ecan consent challenges. Deferral is now due to financial constraints.	-1,058,495	

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	56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	Yes	Additional budget required.	2,000,000
	57129	Programme - WW Reactive Reticulation Renewals	Yes	Rephasing to fit programme within the financial constraints.	-543,292
	57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	Yes	Rephasing of project originally proposed due to risks relating to resource consenting issues. Three Waters now have a valid pathway regarding the Ecan consent challenges. Deferral is now due to financial constraints.	-23,570
	57800	WS Moorhouse Avenue Pump Station	No	Delay in timing due to land settlement and physical work cannot start until Parakiore completion.	-1,072,748
	58140	WS Rezoning Linwood & Woolston Subzones	No	Rezoning review is required to confirm the boundaries (as rezoning now will result in capacity deficit) - this work is underway. The Master Plan will be	-319,184
	59076	CWTP Wastewater Treatment Plant Building Three Renewal	Yes	Rephasing to fit programme within the financial constraints.	-465,000
	60154	WS Grampian Street Suction Tank Renewal (PS1074)	No	Rephase due to future years due to re-assessment of priority	-135,699
	60173	WW Pages Road Pump Station Pump Replacements (PS0001)	No	Budgets rephased to meet updated forecast.	-332,552
	60177	WW Harrison Street Pump Station Renewal (PS0006)	No	Budgets rephased to meet updated forecast.	-338,042
	60249	SW Greenpark Flood Management	Yes	Rephasing to allow project to commence earlier than initially planned	10,000
	60260	CWTP Sludge Holding Tank	Yes	Reprioritisation of projects at CWTP required due to trickling filter replacement	-1,902,237
	60304	WW Taylors Mistake Road Pump Station Renewals (PS0070 & PS0071)	No	Budgets rephased to meet updated forecast.	-378,531
	60307	CWTP Wastewater Trickling Filter Flow Meter Renewal	No	Cancel this project and include budget in CPMS 67806 as the scope will be part of project the project to replace the fire damaged Trickling Filter.	-52,378
	60324	CWTP Wastewater Trickling Filter Mechanical Renewal	No	Cancel this project and include budget in CPMS 67806 as the scope will be part of project the project to replace the fire damaged Trickling Filter.	-41,902
	60329	Programme - WS Reservoir & Suction Tank Water Security Renewals	Yes	Additional funding required to match the forecasts provided by the delivery team. Additional investment will be required for this programme and will be requested through next LTP.	1,715,296
	60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal	Yes	Rephasing to fit programme within the financial constraints. Deferring these works increases the risk of failure with a consequence of flooding.	-465,454
	60338	SW Faulls Drain Lining Renewal (Hills to Walters, Marshland)	Yes	Rephasing to fit programme within the financial constraints. Deferring these works increases the risk of failure with a consequence of flooding.	-1,231,612
	60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	Yes	Rephasing to fit programme within the financial constraints. Project program is driven by external parties.	-2,034,476
	60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam	Yes	Rephasing to fit programme within the financial constraints. Project is driven by external parties.	-2,054,000
	61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	Yes	Rephasing to fit programme within the financial constraints.	-695,982
	62925	SW Waitaki Street (OARC)	Yes	Rephasing of project originally proposed due to risks relating to resource consenting issues. Three Waters now have a valid pathway regarding the Ecan consent challenges. Deferral is now due to financial constraints.	-1,035,891
	64986	WS Akaroa L'Aube Hill Reservoir Replacement	Yes	Rephasing to fit programme within the financial constraints. This is a priority	-2,418,314
	65001	WS Banks Peninsula Treatment Plant Reactive Renewals	Yes	Additional renewals budget to remediate failing assets within the Banks Peninsula Water Treatment Plants.	500,000
	65020	CWTP Waste Water Equipment Renewals 2023 (EICA)	Yes	Rephasing to fit programme within the financial constraints. This is a renewals project.	-511,994

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	65112	WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals	Yes	Rephasing to fit programme within the financial constraints. This is a renewals project.	-506,664
	65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals	Yes	Rephasing to fit programme within the financial constraints. Construction in progress.	-966,514
	67456	WS Koukourārata Drinking Water Scheme	No	Rephasing to align with forecast expenditure.	-1,500,000
	67457	WW Banks Peninsula Treatment Plant Renewals	Yes	Budget has been rephased in line with financial constraints.	-300,000
	67806	CWTP Trickling Filter Renewal	No	This was originally set up for the future Trickling Filter Media Replacement project. This will be kept as a placeholder as funding will go towards solution for replacement as insurance cover may not fund full extent of required works. Budget to be pushed out to later years of LTP (with exception of a small amount retained for design). Options report will go to Council for consideration once insurance claim is resolved. The intention is the works would be undertaken over a 2 year period at the earliest opportunity, as the plant performance is at risk.	-3,586,830
	68838	WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	Yes	Rephasing to fit programme within the financial constraints. This is a priority project.	-2,816,775
	68843	WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peverel, Dallas, Tinter n & Balrudry Mains Renewals	Yes	Rephasing to fit programme within the financial constraints. Construction will need to occur within a 12 month period.	-2,370,200
	68844	WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	Yes	Rephasing to fit programme within the financial constraints. This is a renewals project.	-1,056,077
	68898	WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, HoonHay, Clouston, Huxley, Fisher Submains Renewal	Yes	Rephasing to fit programme within the financial constraints. This is a renewals project. The construction works cannot be spread over multiple years.	-1,089,454
	69533	WW Langdons Rd Mains Renewal (Phase 2)	Yes	Rephasing to fit programme within the financial constraints. This is a renewals project.	-620,000
	70580	WW Pacific Road Mains Renewal	Yes	Rephasing to fit programme within the financial constraints. This is a renewals project.	-1,153,300
	70633	WW Fitzgerald Ave Brick Barrel Mains Renewal	No	Construction unlikely to be fully underway in FY24.	-1,000,000
	70659	WS Innes, Condell & Matsons Mains Renewal	Yes	Rephasing to fit programme within the financial constraints. Construction will need to occur within a 12 month period.	-1,121,680
	70853	WW Buchanans Road Mains Renewal	Yes	Rephasing to fit programme within the financial constraints. This is a renewals project.	-1,852,500
	71128	WW Brougham Street Mains Renewals (NZTA)	Yes	Rephasing to fit programme within the financial constraints. This project is aligned with work being undertaken by NZTA.	-620,000
	71598	WS New Chlorination Equipment	Yes	Additional funding to start putting in longer asset life systems and control equipment to replace the current temporary chlorination set ups at water supply pump stations. Permanent chlorination monitoring and control systems and equipment across the whole city is estimated to cost in the order of \$22-32M. Additional budget will be requested through next LTP.	1,500,000
	Three Waters Total				
Transport & Waste Management	232	Northern Arterial Extension including Cranford Street Upgrade	No	Scope for delivery in FY24 has not been identified at this time. Funding can be brought back from FY25 if needed in FY24.	-1,500,000
	243	Greers, Northcote & Sawyers Arms Intersection Improvement	No	Project in early scheme phase. New phasing reflects realistic delivery programme.	-998,552
	245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	No	Carryforward from FY23 will cover FY24 works	-400,000
	917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)	Yes	In design phase, risk to delivery.	-1,000,000

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Transport & Waste Management	924	Halswell Junction Road Extension	Yes	Risk of potential delays due to Kiwirail and winter construction.	-2,500,000
	1969	Central City Projects - Wayfinding	No	FY23 carryforward will cover FY24 works	-800,000
	1986	Programme - Major Cycleway - Northern Line Cycleway	No	Contingency not required till end of project	-1,499,931
	1993	Programme - Major Cycleway - Nor'West Arc	No	Contingency not required till end of project	-1,999,909
	2025	Prestons Corridor Improvements	Yes	Required for developer coordination	110,000
	2034	Burwood & Mairehau Intersection Improvement	No	Project in early scheme phase	-879,298
	2735	The Cathedral Square & Surrounds	No	Forecast FY24 delivery does not require all budget	-2,531,822
	17088	Christchurch Northern Corridor Downstream Effects Delivery Package	No	Rephased due to constraints	-2,713,768
	18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)	No	Project in early scheme phase	-843,206
	23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	Yes	Rephased due to constraints.	-1,414,178
	23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	Yes	Some risk, rephased due to constraints.	-4,730,546
	26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	No	Rephased due to constraints	-2,012,817
	26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	Yes	Rephased due to constraints.	-1,989,995
	26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	Yes	Rephased due to constraints.	-1,000,000
	27273	Pages Road Bridge Renewal (OARC)	No	Project in detailed design phase. Rephased to reflect realistic delivery	-7,022,667
	37293	Delivery Package - Traffic Signals Renewals	No	Forecast reflects historic ability to spend, funding can be bought back if required	-1,000,000
	37454	Delivery Package - New Retaining Walls	No	Scope requires additional funding	658,526
	41752	Pound & Ryans Intersection Improvement	No	Rephased to reflect deliverability, FY23 carry forward will cover any works in FY24. Additional funding is proposed in subsequent years due to drainage and	-2,895,104
	41847	Cycle Connections - Nor'West Arc	Yes	Funding bought forward to allow planning for realistic delivery in FY25	150,000
	42030	Wigram Road Realignment	Yes	Required for developer coordination	440,000
	45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	Yes	Funding bought forward from FY26 to match planned delivery of route upgrades	660,000
	47031	Major Cycleway - South Express Route (Section 2) Craven to Buchanans	Yes	Some risk, rephased due to constraints.	-500,000
	50462	Delivery Package - Minor Road Safety Improvements	Yes	Some risk, rephased due to constraints.	-3,846,313
	60097	Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge)	No	This is a developer-driven project and the timing is not currently known.	-1,000,000
	60421	Pound & Ryan Road Corridor Improvements	No	Project in early scheme phase	-1,280,838
	60430	Barrys Bay Site Redevelopment	No	In early project scoping phase, rephased for realistic delivery	-1,580,001
	60431	Organics Processing Plant Development	No	In early scoping phase, funding can be brought forward as necessary.	-24,250,000
	61020	Linwood and Woolston Roding & Transport Improvements (CRAF)	No	Some reduction in FY24 required, rephased due to resource constraints. Funding will be brought forward if required.	-1,616,974
	61030	New Brighton Roding & Transport Improvements (CRAF)	No	Some reduction in FY24 required, rephased due to resource constraints. Funding will be brought forward if required.	-1,816,975
	61031	Riccarton Roding & Transport Improvements (CRAF)	No	Some reduction in FY24 required, rephased due to constraints.	-1,616,974
61036	Richmond Roding & Transport Improvements (CRAF)	No	Some reduction in FY24 required, rephased due to constraints.	-1,616,975	

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Transport & Waste Management	61037	Spreydon, Somerfield, Waltham & Beckenham Rooding & Transport Improvements (CRAF)	No	Some reduction in FY24 required, rephased due to constraints.	-1,616,974
	61843	Coastal Pathway & Moncks Bay - Shovel Ready Funded	Yes	Rephased due to constraints.	-1,000,000
	64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	Yes	Rephased due to constraints.	-1,000,000
	66288	PT - Bus Priority, Riccarton Rd, Matipo to Waimairi (CRAF)	No	Project in early scheme phase	-1,000,000
	66294	PT - Bus Priority, Lincoln Rd from Whiteleigh to Wrights (CRAF)	Yes	Rephased due to constraints.	-1,711,000
	67500	Central City - Tuam & Lichfield Street Footpath Reinstatement (post Container Removal)	No	Funding required to reflect delivery programme	200,000
	67987	Greers/Langdons Traffic Lights	No	Project in early scheme phase. Rephased to reflect realistic delivery.	-400,000
	70742	Innes Road Street Renewal (Mersey to Philpotts)	No	Project in early scheme phase	-3,500,000
	71306	Coastal Pathway & Moncks Bay - Council Funded	No	Contingency not required till end of project	-1,380,788
	71867	Main South Road Footpath	Yes	Required for developer coordination	110,000
	71868	Halswell Road / Dunbars Road Signals Component	Yes	Required for developer coordination	220,000
	71870	Tram Power Supply	Yes	Required to upgrade Tram Power reliability	165,000
	71872	Gollans Bay Closed Landfill	TBC	Environmental requirement - budget required for the management and treatment of the closed landfill site.	27,500
	71873	Bexley Closed Landfill	TBC	Environmental requirement - budget required for the management and treatment of the closed landfill site.	550,000
	71874	Allandale Closed Landfill	TBC	Environmental requirement - budget required for the management and treatment of the closed landfill site.	440,000
	72097	Programme – FY23 Weather Event Remediation Transport	Yes	Repair of damage caused by severe weather events in FY23.	4,950,000
Transport & Waste Management Total					-81,784,578
Grand Total					-162,329,239