

## 6. Projects Raised Through Councillor Feedback

<b>27273 Pages Road Bridge Renewal (OARC)</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>TOTAL</b>
Current Budget	7,122,667	11,273,657	1,200,000	0	0	0	0	0	19,596,324
Proposed Budget	100,000	1,000,000	3,000,000	5,622,667	9,873,657	0	0	0	19,596,324
Change	-7,022,667	-10,273,657	1,800,000	5,622,667	9,873,657	0	0	0	0

Councillor Donovan Do not support deferring

<b>60173 WW Pages Road Pump Station Pump Replacements (PS0001)</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>TOTAL</b>
Current Budget	1,332,552	1,610,611	440,234	0	0	0	0	0	3,383,397
Proposed Budget	1,000,000	1,943,163	440,234	0	0	0	0	0	3,383,397
Change	-332,552	332,552	0	0	0	0	0	0	0

Councillor Donovan Do not support deferring

<b>61030 New Brighton Roading &amp; Transport Improvements (CRAF)</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>TOTAL</b>
Current Budget	2,116,975	3,676,720	0	0	0	0	0	0	5,793,695
Proposed Budget	300,000	1,676,719	2,000,000	1,816,975	0	0	0	0	5,793,694
Change	-1,816,975	-2,000,001	2,000,000	1,816,975	0	0	0	0	-1

Councillor Donovan Do not support deferring

<b>232 Northern Arterial Extension including Cranford Street Upgrade</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>TOTAL</b>
Current Budget	2,526,854	0	0	0	0	0	0	0	2,526,854
Proposed Budget	1,026,854	0	0	0	0	0	0	0	1,026,854
Change	-1,500,000	0	0	0	0	0	0	0	-1,500,000

Councillor Henstock What is the impact of this?

**243 Greers, Northcote & Sawyers Arms**

<b>Intersection Improvement</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>TOTAL</b>
Current Budget	1,047,552	2,447,482	1,650,876	0	0	0	0	0	5,145,910
Proposed Budget	49,000	600,000	600,000	4,000,000	1,733,155	0	0	0	6,982,155
Change	-998,552	-1,847,482	-1,050,876	4,000,000	1,733,155	0	0	0	1,836,245

Councillor Henstock Change in scope?

<b>67987 Greers/Langdons Traffic Lights</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>TOTAL</b>
Current Budget	500,000	1,200,000	0	0	0	0	0	0	1,700,000
Proposed Budget	100,000	500,000	1,100,000	0	0	0	0	0	1,700,000
Change	-400,000	-700,000	1,100,000	0	0	0	0	0	0

Councillor Henstock Change in scope? No

**60431 Organics Processing Plant**

<b>Development</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>TOTAL</b>
Current Budget	24,500,000	7,000,000	7,758,005	0	0	0	0	0	39,258,005
Proposed Budget	250,000	500,000	14,000,000	14,000,000	10,508,000	0	0	0	39,258,000
Change	-24,250,000	-6,500,000	6,241,995	14,000,000	10,508,000	0	0	0	-5

Councillor Johanson Do not support deferring

**61020 Linwood and Woolston Roading & Transport Improvements (CRAF)**

	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>TOTAL</b>
Current Budget	2,116,974	3,762,555	0	0	0	0	0	0	5,879,529
Proposed Budget	500,000	2,262,555	3,116,974	0	0	0	0	0	5,879,529
Change	-1,616,974	-1,500,000	3,116,974	0	0	0	0	0	0

Councillor Johanson Do not support deferring

**61734 Land Dev-DC funded-Neighbourhood**

<b>Parks-Catchment 2 Suburban-Infill Growth</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>TOTAL</b>
Current Budget	1,285,664	966,367	1,210,643	1,242,119	405,891	1,549,807	2,024,107	1,385,839	10,070,437
Proposed Budget	5,000	966,367	1,210,643	1,242,119	1,686,555	1,549,807	2,024,107	1,385,839	10,070,437
Change	-1,280,664	0	0	0	1,280,664	0	0	0	0

Councillor Johanson Do not support deferring

**61615 SW South New Brighton & Southshore**

<b>Estuary Edge Flood Mitigation</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>TOTAL</b>
Current Budget	2,245,104	1,717,985	1,515,086	0	0	0	0	0	5,478,175
Proposed Budget	1,549,122	858,993	3,070,061	0	0	0	0	0	5,478,175
Change	-695,982	-858,993	1,554,975	0	0	0	0	0	0

Councillor Donovan Do not support deferring

**62925 SW Waitaki Street (OARC)**

	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>TOTAL</b>
Current Budget	2,071,783	1,430,047	3,185,397	0	0	0	0	0	6,687,227
Proposed Budget	1,035,891	715,024	2,185,397	2,750,915	0	0	0	0	6,687,227
Change	-1,035,891	-715,024	-1,000,000	2,750,915	0	0	0	0	0

Councillor Donovan Do not support deferring

**68389 Condell Ave Street Renewals**

	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>TOTAL</b>
Current Budget	490,000	422,265	0	0	0	0	0	0	912,265
Proposed Budget	490,000	422,265	0	0	0	0	0	0	912,265
Change	0	0	0	0	0	0	0	0	0

Councillor Henstock Corrected, now no reduction

**1022 Central City Parking Building**

Replacement	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
Current Budget	1,417,865	2,368,873	4,402,337	0	0	0	0	0	8,189,075
Proposed Budget	1,417,865	0	4,402,337	0	0	0	0	0	5,820,202
Change	0	-2,368,873	0	0	0	0	0	0	-2,368,873

Councillor Johanson Support this change, is this needed?

**29076 SW Charlesworth Drain (LDRP 531)**

	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
Current Budget	2,047,000	210,182	0	0	0	0	0	0	2,257,182
Proposed Budget	1,412,430	105,091	739,661	0	0	0	0	0	2,257,182
Change	-634,570	-105,091	739,661	0	0	0	0	0	0

Councillor Johanson Do not support deferring

**50462 Delivery Package - Minor Road Safety**

Improvements	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
Current Budget	4,405,739	0	0	0	0	0	0	0	4,405,739
Proposed Budget	559,426	2,000,000	1,846,313	0	0	0	0	0	4,405,739
Change	-3,846,313	2,000,000	1,846,313	0	0	0	0	0	0

Councillor Johanson Further information required

**60385 WW Mains Renewal - Multi-Use**

Arena - Barbadoes, Madras, Lichfield, Tuam	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	TOTAL
Current Budget	3,400,000	832,498	0	0	0	0	0	0	4,232,498
Proposed Budget	1,346,000	1,416,249	1,470,249	0	0	0	0	0	4,232,498
Change	-2,054,000	583,751	1,470,249	0	0	0	0	0	0

Councillor Johanson Support this change

**68173 Ōtākaro-Avon River Corridor City to****Sea Pathway (OARC)**

	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>TOTAL</b>
Current Budget	4,000,000	4,000,000	9,900,000	8,760,000	0	0	0	0	26,660,000
Proposed Budget	4,100,000	6,000,000	5,900,000	6,660,000	4,000,000	0	0	0	26,660,000
Change	100,000	2,000,000	-4,000,000	-2,100,000	4,000,000	0	0	0	0

Councillor Johanson

Do not support deferring

**72097 Programme – FY23 Weather Event****Remediation Transport**

	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>TOTAL</b>
Current Budget	0	0	0	0	0	0	0	0	0
Proposed Budget	4,950,000	0	0	0	0	0	0	0	4,950,000
Change	4,950,000	0	0	0	0	0	0	0	4,950,000

Councillor Johanson

Further information required

**60099 Amyes, Awatea & Springs Intersection****Improvement**

	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>TOTAL</b>
Current Budget	0	107,374	198,105	1,264,703	0	0	0	0	1,570,182
Proposed Budget	0	107,374	198,105	1,264,703	0	0	0	0	1,570,182
Change	0	0	0	0	0	0	0	0	0

Councillor Peters

Is it possible to bring this forward to FY24?

**Central City Streets (excl. Te Kaha Streets)**

	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>TOTAL</b>
Current Budget	6,778,104	10,203,248	20,440,747	14,294,505	13,585,084	32,262,112	39,440,006	25,584,170	162,587,976
Proposed Budget	5,334,898	6,793,108	18,358,558	17,603,809	15,790,811	32,262,112	39,440,006	25,584,170	161,167,472
Change	-1,443,206	-3,410,140	-2,082,189	3,309,304	2,205,727	0	0	0	-1,420,504

Councillor Johanson

Should be deferred to a greater degree