

PALMERSTON NORTH CITY COUNCIL

AGENDA

COMMITTEE OF COUNCIL

SUPPLEMENTARY ITEM

9AM, WEDNESDAY 20 MAY 2020
ELWOOD ROOM, CONFERENCE & FUNCTION CENTRE
354 MAIN STREET, PALMERSTON NORTH



MEMBERSHIP

Grant Smith (Chairperson)

Tangi Utikere (Deputy Chairperson)

Brent Barrett

Susan Baty

Rachel Bowen

Zulfiqar Butt

Vaughan Dennison

Renee Dingwall

Lew Findlay QSM

Patrick Handcock ONZM

Leonie Hapeta

Lorna Johnson

Billy Meehan

Karen Naylor

Bruno Petrenas

Aleisha Rutherford

Agenda items, if not attached, can be viewed at:

pncc.govt.nz | Civic Administration Building, 32 The Square
City Library | Ashhurst Community Library | Linton Library

Heather Shotter

Chief Executive, Palmerston North City Council

Palmerston North City Council

W pncc.govt.nz | E info@pncc.govt.nz | P 356 8199

Private Bag 11034, 32 The Square, Palmerston North



COMMITTEE OF COUNCIL MEETING

20 May 2020

SUPPLEMENTARY ITEM

8. Annual Budget 2020/21 -Appendices 2 & 3

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Memorandum, presented by Stuart McKinnon, Chief Financial Officer.

MEMORANDUM

TO: Committee of Council

MEETING DATE: 20 May 2020

TITLE: Annual Budget 2020/21 -Appendices 2 & 3

PRESENTED BY: Stuart McKinnon, Chief Financial Officer

APPROVED BY: Stuart McKinnon, Chief Financial Officer

ITEM 8



The Annual Budget memorandum makes reference to two appendices that were not available at the time of circulation of the Agenda. These are now attached.

Attached are two appendices:

Appendix 2 – Schedule of proposed carry forward capital programmes

Appendix 3 - Schedule of proposed amendments to capital expenditure programmes

ATTACHMENTS

1. Appendix 2 - Schedule of Proposed Capital Carry Forward Programmes [↓](#)

2. Appendix 3 - Schedule of proposed amendments to capital expenditure programmes [↓](#) 

AB 2020-21 Schedule of Proposed Carry Forward Programmes

Appendix 2

| Programme ID-Name | Type | 2019/20 | | Requested | | Reason for requested carry forward | External funding (\$000s) |
|---|------|-------------------------|---|----------------------------------|----------------------------------|---|---------------------------|
| | | Revised Budget (\$000s) | Assumed Carry Forward in Draft Budget (\$000's) | Amount to Carry Forward (\$000s) | Amount to Carry Forward (\$000s) | | |
| 235-Manawatu River (Ashhurst to Riverside Drive) - Cycle/Pedestrian Pathway | CN | \$656 | \$460 | \$0 | \$0 | This is a complex project with a number of land negotiations ongoing. An easement payment for part of the land access required is expected to be made by 30 June 2020. | \$234 |
| 636-Aokautere Drive Pedestrian Cycle Improvements | CN | \$331 | \$200 | \$209 | \$209 | Not required 19/20 year, further construction in 20/21 will require this | \$107 |
| 732-Summerhill Drive - Pedestrian and Cycle Improvements | CN | \$272 | \$0 | \$250 | \$250 | Project in detailed design phase as proposed solution exceeded budget. Budgets will need to be consolidated from two years and other programmes to construct project in 2020/21 | \$128 |
| 1216-City-wide - Additional Cycle Lanes | CN | \$104 | \$0 | \$104 | \$104 | Budget is allocated to complete a portion of College Street where implementation has been delayed by Covid-19. | \$53 |
| 1257-City-wide - Cycle Phases at Intersections | CN | \$42 | \$0 | \$42 | \$42 | Budget is insufficient to deliver solution and needs to be added to 2020/21 budget to enable implementation | \$21 |
| 1349-Dittmer Drive Shared Path Permanent Surface - New Bridge to Buick Crescent | CN | \$736 | \$155 | \$0 | \$0 | Works underway, dependant on contractor commitments to other Infrastructure projects. | \$79 |
| 1358-Footpath extensions city wide | CN | \$545 | \$0 | \$85 | \$85 | Implementation delayed by Covid-19, full budget is committed and under contract although delivery may extend into July 2020 | \$204 |
| 1361-Turitea Road - Pedestrian Path/Steps | CN | \$81 | \$0 | \$26 | \$26 | Project underway and scheduled for construction early in 2020/21 | \$13 |
| 1444-Shared path resilience improvements - Limestone to concrete | CN | \$203 | \$0 | \$50 | \$50 | Work delayed by Covid but currently being procured through panel. Expect work to commence in June depending on weather. | \$0 |
| 1492-Wayfinding signage CBD area for key public institutions | CN | \$36 | \$0 | \$36 | \$36 | Development continue on a theme and template for signage which will be implemented in 2020 | \$0 |
| 1559-Urban Cycle Network Development | CN | \$1,465 | \$643 | \$500 | \$500 | Construction to commence April 19/20 and carry into 20/21 | \$0 |

| Programme ID-Name | Type | 2019/20 | | Requested | | External funding (\$000s) |
|---|------|-------------------------|---|----------------------------------|--|---------------------------|
| | | Revised Budget (\$000s) | Assumed Carry Forward in Draft Budget (\$000's) | Amount to Carry Forward (\$000s) | Reason for requested carry forward | |
| 93-City Reserves - Memorial Park Reserve Development Plan Implementation | CN | \$803 | \$0 | \$700 | Although work has commenced it has been assumed the majority of the expenditure will be incurred early in 2020/21 | \$0 |
| 94-Walkways and Shared Path - Purchase of Land to Extend Network | CN | \$515 | \$50 | \$0 | Te Motua potua land purchase 19/20 | \$0 |
| 196-Caccia Birch - Lagoon Embankment Upgrade | CN | \$90 | \$0 | \$90 | Draft design currently with Caccia Birch Trust for review. The works cannot be completed in 2019/20 as insufficient time due to Covid delays. | \$0 |
| 558-Neighbourhood Reserves - Takaro - Oriana Reserve Development | CN | \$15 | \$15 | \$0 | Negotiations with landowners/developers are ongoing with construction planned for 2021/22. | \$0 |
| 697-Clearview Reserve Development | CN | \$31 | \$31 | \$31 | Negotiations with landowners/developers are ongoing with construction planned for 2020/21. | \$0 |
| 1082-Central Energy Trust Arena Manawatu - Speedway Relocation & Artificial Pitch | CN | \$4,003 | \$402 | \$2,000 | Multi-year project. Project start was delayed until May. | \$300 |
| 1083-Central Energy Trust Arena Manawatu - Entrance Plaza | CN | \$2,263 | \$987 | \$1,300 | Multi-year project. Project start was delayed until May. | \$0 |
| 1133-Sportsfields - Artificial Football Field (subject to part external funding) | CN | \$82 | \$82 | \$0 | Project will not proceed in 2020/21 - due to delays in determining feasibility | \$55 |
| 1357-Urban Growth - Ashhurst - Reserve Land Purchase | CN | \$771 | \$396 | \$396 | Remainder of budget is carried forward dependant on actual growth occurring. | \$0 |
| 1391-Urban Growth - City West South of Pioneer Highway - Walkways Development | CN | \$74 | \$74 | \$0 | This work is dependent on the RACE development and plan change. It does not appear that this will be ready in 2020/21. | \$0 |
| 1534-Central Energy Trust Arena Manawatu - Embankment Redevelopment | CN | \$1,694 | \$0 | \$1,075 | Multi-year project. Project start was delayed until May. | \$0 |
| 1473-City Centre Lighting and Projection Demonstration Project | CN | \$204 | \$99 | \$0 | Further investigations are ongoing on this project to determine scope and mandate. This has been prioritised out to 2021/22. | \$101 |
| 902-Property - Seismic Strengthening of Council Owned Buildings | CN | \$595 | \$378 | \$361 | Construction delays due to COVID-19 results in this budget being carried forward. Seismic bracing of the Crematorium should start in the 2020 calendar year. | \$0 |

| Programme ID-Name | Type | 2019/20 | | Requested | | External funding (\$000s) |
|---|------|-------------------------|---|----------------------------------|---|---------------------------|
| | | Revised Budget (\$000s) | Assumed Carry Forward in Draft Budget (\$000's) | Amount to Carry Forward (\$000s) | Reason for requested carry forward | |
| 1219-Social Housing - Papaloa Stage 2 | CN | \$2,553 | \$1,474 | \$1,474 | Delays with demolition due to unexpected gas main have delayed the project into next financial year. | \$0 |
| 1413-Bunnythorpe Community Facility | CN | \$1,005 | \$921 | \$921 | Still redesign, re apply for building consent and selection of construction contractor | \$582 |
| 1188-Land Use Monitoring | CN | \$75 | \$75 | \$75 | Plans still to be developed | \$0 |
| 167-Urban Growth - Whakarongo - James Line Upgrade - Stage 4 | CN | \$175 | \$0 | \$43 | Project not considered urgent hence construction deferred until 2021/22. Funds required to complete detailed design in 2020/21. | \$0 |
| 244-City Centre Streetscape Plan - Square East (Plaza to ANZ) | CN | \$4,180 | \$969 | \$0 | Value engineering taking place on earlier stages of Square East. This will delay the previous construction phase to 2021/22. | \$0 |
| 279-City Wide - Minor Road Safety Improvements | CN | \$879 | \$0 | \$100 | Significant portion of carry forward relates to KiwiRail barrier arm and safety upgrade at James Line rail crossing. Work is under contract and will be completed early in 2020/21 FY | \$306 |
| 1003-Urban Growth - Whakarongo - Intersection Upgrades | CN | \$200 | \$87 | \$0 | Waiting on greater certainty around private property owner development before we invest in new water, stormwater and wastewater systems so it can be robustly designed and implemented. | \$0 |
| 1362-Roberts/Railway Road North Intersection Safety Realignment | CN | \$329 | \$0 | \$300 | Detailed design complete. Procurement delayed by Covid but will now be included in a package of work to be tendered early in 2020/21 FY. | \$153 |
| 1440-Cuba Street urban streetscape improvements - Rangitikei to George Street | CN | \$650 | \$601 | \$605 | Project management only required in 2019/20. Liasing and Consultation in 20/21 year. | \$0 |
| 1578-Monrad Pencarrow Roundabout installation | CN | \$650 | \$0 | \$600 | Delivery delayed by Covid-19 and land acquisition. Project will be tendered together with other roading projects as part of a package of work to be implemented in 2020. | \$306 |
| 1615-City Wide - Parking and Traffic Signs and Marking | CN | \$75 | \$0 | \$35 | Due to Covid-19 there will be some carry forward of funds from 2019/20. | \$0 |

Carry Forwards from 2019/20

Appendix 2

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| Programme ID-Name | Type | 2019/20 | | Requested | | Reason for requested carry forward | External funding (\$000s) |
|--|------|-------------------------|---|----------------------------------|--|------------------------------------|---------------------------|
| | | Revised Budget (\$000s) | Assumed Carry Forward in Draft Budget (\$000's) | Amount to Carry Forward (\$000s) | | | |
| 1623-College Street Upgrade Parking Mitigation | CN | \$480 | \$180 | \$180 | Forms part of College St project under programme 1559 - will complete in conjunction with that in 20/21 year. | \$0 | |
| 197-Urban Growth - North East Industrial Park Stormwater | CN | \$276 | \$276 | \$0 | Waiting on greater certainty around private property owner development before we invest in new water, stormwater and wastewater systems so it can be robustly designed and implemented. | \$0 | |
| 1001-Urban Growth - Whakarongo - Installation of Stormwater Systems | CN | \$468 | \$408 | \$0 | Waiting on greater certainty around private property owner development before we invest in new water, stormwater and wastewater systems so it can be robustly designed and implemented. | \$0 | |
| 210-Urban Growth - Installation of Wastewater Systems for New Industrial Areas - NEIZ Extension Area | CN | \$231 | \$226 | \$0 | This is for growth in industrial areas and is dependant on development. No call on budget for 19/20 year. | \$0 | |
| 1043-Totara Road Wastewater Treatment Plant - Inlet Main Duplication | CN | \$1,119 | \$1,283 | \$500 | Officers are currently rescoping work to enable a solution to be implemented. | \$0 | |
| 1048-Totara Road Wastewater Treatment Plant - Construction of New Food Waste Facilities | CN | \$436 | \$0 | \$110 | Project in final stages of implementation. Procurement of final mechanical equipment delayed by Covid. Works under contract and scheduled for completion early in 2020/21 | \$0 | |
| 1055-Urban Growth - City West - Installation of Wastewater Systems | CN | \$50 | \$50 | \$0 | Waiting on greater certainty around private property owner development before we invest in new water, stormwater and wastewater systems so it can be robustly designed and implemented. | \$0 | |
| 1074-Totara Road Wastewater Treatment Plant - Earthquake Strengthening of Civil Structures | CN | \$1,287 | \$1,209 | \$600 | The Detailed Seismic Assessment (DSA) will be completed by Novare Design by June 2020. Any strengthening recommendations provided will need to be aligned with the outcome of the BPO program and relevant SAMP. | \$0 | |

| Programme ID-Name | Type | 2019/20 | | Requested | | External funding (\$000s) |
|--|------|-------------------------|---|----------------------------------|---|---------------------------|
| | | Revised Budget (\$000s) | Assumed Carry Forward in Draft Budget (\$000's) | Amount to Carry Forward (\$000s) | Reason for requested carry forward | |
| 91-Turitea Water Treatment Plant - Construction of Duplicate Water Pipeline from Lower Dam to Harts Road Reservoirs | CN | \$2,725 | \$740 | \$1,000 | Progress on stage 1 of the project has been delayed by Covid-19. Project now under contract so unspent funds required to be carried forward to fund completion of the entire project in 2020/21. | \$0 |
| 651-City-wide - Seismic Strengthening of Water Structures | CN | \$553 | \$465 | \$447 | construction to occur once duplicate main works stage 2(first stage March 2020 start) is completed | \$0 |
| 985-Kelvin Grove Water Supply Zone - New Bore | CN | \$605 | \$0 | \$283 | Final phase of construction work on treatment building delayed by Covid and contractor availability. Works to be tendered and will be under contract at the end of FY, requiring balance funds to be carried forward. | \$0 |
| 1004-Urban Growth - Whakarongo - Installation of Water Supply Systems | CN | \$437 | \$437 | \$0 | Waiting on greater certainty around private property owner development before we invest in new water, stormwater and wastewater systems so it can be robustly designed and implemented. | \$0 |
| 1005-Industrial Growth - Installation of Water Supply Systems to an Expanded North East Industrial Zone | CN | \$411 | \$411 | \$0 | Waiting on greater certainty around private property owner development before we invest in new water, stormwater and wastewater systems so it can be robustly designed and implemented. | \$0 |
| 1170-Urban Growth - City West - Installation of Water Supply Systems | CN | \$100 | \$100 | \$0 | Waiting on greater certainty around private property owner development before we invest in new water, stormwater and wastewater systems so it can be robustly designed and implemented. | \$0 |
| 1384-Citywide - New water supply reservoirs to replace an earthquake prone reservoir and enhance supply storage through out the city | CN | \$613 | \$263 | \$0 | Now planned to be full delivered by 30 June 2020. | \$0 |

| Programme ID-Name | Type | 2019/20 | | Requested | | External funding (\$000s) |
|--|------|-------------------------|---|----------------------------------|---|---------------------------|
| | | Revised Budget (\$000s) | Assumed Carry Forward in Draft Budget (\$000's) | Amount to Carry Forward (\$000s) | Reason for requested carry forward | |
| 1385-Water Telemetry Disaster Resilience Additional Microwave Link | CN | \$334 | \$0 | \$131 | Stage 2 of telemetry resilience programme involves equipment purchase and installation. Funds allocated just prior to lock-down, so delaying expenditure. Project will be delivered in first 6 months of 2020/21. | \$0 |
| 1388-Citywide Water Conservation Management - New pressure zone and District Meter Area Implementation | CN | \$163 | \$0 | \$60 | Project delayed by property owner negotiations requiring relocation of pressure reducing station. Revised design complete and final construction can now proceed. Some carry forward required as construction work will continue into 2020/21 | \$0 |
| 1389-City Wide - Second River Crossing and Emergency Supply | CN | \$610 | \$610 | \$0 | Construction work will be scheduled once initial work is completed and unlikely to proceed anytime in the near future | \$0 |
| 234-Sportsfields and Outdoor Courts - Changing Room Refurbishments | CR | \$1,707 | \$200 | \$200 | This is the remainder of the budget from Colquhoun Softball pitch development carried over to complete the Bunnythorpe Domain Changing room replacement. | \$0 |

| Programme ID-Name | Type | 2019/20 | | Requested | | Reason for requested carry forward | External funding (\$000s) |
|--|------|-------------------------|---|----------------------------------|--|---|---------------------------|
| | | Revised Budget (\$000s) | Assumed Carry Forward in Draft Budget (\$000's) | Amount to Carry Forward (\$000s) | | | |
| 1108-Cultural/Heritage Reserve - Hokowhitu Lagoon - Bank Renewal | CR | \$481 | \$168 | \$131 | | Historically over the summer months, water levels of the lagoon drop significantly therefore reducing the usable area for water sport recreation. A recharge system connected to the Manawatu River was installed in March 2019 and is designed to address the water level issues. The average water level utilising this system is yet to be established and is a dependency that will influence future design of any boardwalk installation. Consequently, Program 1108 will be split across two stages. With the first stage from the western weir to the boat ramps being complete by April 2020. The second stage from the boat ramps to the water bore at the eastern end of the lagoon will be designed in the construction off-season and complete by April 2021. | \$0 |
| 213-Cultural Facilities - Replacement of Structures, Internal Fit Out and Services | CR | \$331 | \$81 | \$105 | | Heritage finally signed off the design. Now a fire report update is required before building consent application can be lodged. The next process is select a builder and construct. Not confident that this will be delivered to completion this financial year, however if there are no hold ups with the Fire and consent process it may very well be done. | \$0 |
| 178-Central Library Replacement of Shelving, Furniture and equipment | CR | \$260 | \$0 | \$246 | | Shelving replacement project (to replace shelving in Non Fiction for H&S reasons) has been impacted by lockdown – Prep work has been completed but need to visit other libraries to make the final decision on the best shelving to use. In addition, the supply of library shelving from overseas has been impacted by COVID-19 | \$0 |

| Programme ID-Name | Type | 2019/20 | | Requested | | Reason for requested carry forward | External funding (\$000s) |
|---|------|-------------------------|---|----------------------------------|--|--|---------------------------|
| | | Revised Budget (\$000s) | Assumed Carry Forward in Draft Budget (\$000's) | Amount to Carry Forward (\$000s) | | | |
| 202-Central Library Interior Design Renewals | CR | \$266 | \$0 | \$232 | | The LED lighting and carpet replacement projects have been delayed due to the seismic bracing project running well behind time – this was due to be completed by December 2019 and is still not finished. The LED lighting replacement project is co-dependent on the seismic bracing project. The LED lighting and some of the flooring products are from overseas suppliers and supply has been impacted by COVID-19 | \$0 |
| 203-Interior Design of Community Libraries, Youth Space, and Mobile Library | CR | \$33 | \$0 | \$33 | | Maintenance and safety improvements for staff and customers at Awapuni, Roslyn and Youth Space has been delayed as we work through proposals with landlord (Awapuni and Roslyn) and lease renewal negotiations (Youth Space). This has taken longer than anticipated and was interrupted by COVID-19. This programme is connected to Prog 1151 (CCTV installation at the branches) programmed for the 2020/21 year | \$0 |
| 1120-Ashhurst and Te Patikitiki Community Library Renewals | CR | \$73 | \$0 | \$53 | | Project was stopped and subsequently delayed due to COVID-19. | \$0 |
| 1139-Radio Frequency Identification (RFID) Materials Management | CR | \$102 | \$0 | \$95 | | Project was stopped and subsequently delayed due to COVID-19. | \$0 |
| 1575-Seismically brace the HVAC piping | CR | \$200 | \$0 | \$164 | | Supply and install of materials delayed due to COVID-19. | \$0 |
| 281-Operational Property -Civic Administration Building - Refurbishments | CR | \$1,023 | \$0 | \$524 | | Multi-year project. Project start was delayed until June due to COVID-19. | \$0 |
| 784-Replacement of Council's Photocopiers/Printers | CR | \$147 | \$0 | \$61 | | Replacement of actual copiers is on a as needed basis. | \$0 |
| 1059-Totara Road Wastewater Treatment Plant - Replacement of Grit Removal Systems | CR | \$316 | \$273 | \$268 | | Project is being rescope to deliver the best solution. | \$0 |

| Programme ID-Name | Type | 2019/20 | | Requested | | External funding (\$000s) |
|--|------|-------------------------|---|------------------------|--|---------------------------|
| | | Revised Budget (\$000s) | Assumed Carry Forward in Draft Budget (\$000's) | Amount to | | |
| | | | | Carry Forward (\$000s) | Reason for requested carry forward | |
| 1068-Totara Road Wastewater Treatment Plant - Replacement of Inlet Pumps | CR | \$441 | \$0 | \$432 | Project delayed by major technical problem with installing new pumps. Alternative solution being scoped and will require all the existing funding and additional funds reallocated from another programme. | \$0 |
| 1380-Totara Rd WWTP – Biogas Generator Major Overhauls | CR | \$86 | \$0 | \$26 | Minor outstanding item of work associated with overhaul. Outstanding work will be completed early in 2020/21 | \$0 |
| 207-Turitea Water Treatment Plant - Equipment and Facility Renewals | CR | \$270 | \$40 | \$40 | Due to COVID-19 there has been delays with delivery of equipment. | \$0 |
| 663-Ashhurst – Bore to Reservoir Pipe Replacement | CR | \$1,435 | \$0 | \$300 | Work in progress on stage 2 of Ashhurst rising main renewal. Remaining funds required to complete the scheduled works early in 2020/21 FY | \$0 |

Totals:

| | | |
|-----------------------------|----|----------|
| Operating | OP | \$0 |
| Capital New | CN | \$14,719 |
| Capital Renewals | CR | \$2,909 |
| | | \$17,628 |
| Associated External Funding | | \$2,102 |

Annual Budget 2020/21 - Schedule of Proposed Amendments to Capital Expenditure Programmes

Appendix 3

\$'000's
2020/21

Proposed

| | Type | Draft Plan | Final Plan | Comment |
|--|------|------------|------------|---|
| 1000-Urban Growth - Whakarongo - Installation of Wastewater Systems | CN | \$328 | \$0 | Dependant on actual growth occurring. |
| 1001-Urban Growth - Whakarongo - Installation of Stormwater Systems | CN | \$308 | \$100 | Construction of stage 1 detention pond possible |
| 1003-Urban Growth - Whakarongo - Intersection Upgrades | CN | \$435 | \$100 | Dependant on actual growth occurring. |
| 1004-Urban Growth - Whakarongo - Installation of Water Supply Systems | CN | \$200 | \$100 | Investment in expanded water supply potentially delayed by slower rate of development. Optioneering for new bore site still to occur. |
| 1007-Urban Growth - Whakarongo - Internal Roads | CN | \$153 | \$0 | Dependant on actual growth occurring. |
| 1055-Urban Growth - City West - Installation of Wastewater Systems | CN | \$100 | \$0 | Dependant on actual growth occurring. |
| 1060-City-wide - Stormwater Improvement Works | CN | \$1,770 | \$1,300 | The project at risk is the Gas Works Drain Improvement project as design and Horizons consent might be needed |
| 1121-Massey and Research Institutes Development (Food HQ) (subject to part external funding) | CN | \$500 | \$0 | No approved NZTA funding and this is not likely until next RLTP 2021-2024. Immediate work can be funded under Road to Zero safety Programme. May need to transfer approved funding. |
| 1170-Urban Growth - City West - Installation of Water Supply Systems | CN | \$200 | \$0 | Investing in expanded water supply network potentially delayed by slower rate of development. Identification of new bore site still to occur. |
| 1174-Citywide - Outdoor Gyms (locations to be determined) | CN | \$128 | \$0 | Have offered this up as a potential budget saving in COVID / rates discussion |

| \$'000's 2020/21 Proposed | | | | |
|---------------------------------|------------|------------|---|--|
| Type | Draft Plan | Final Plan | Comment | |
| CN | \$200 | \$50 | Continued uncertainty around requirements as we await establishment of new Water Regulator | 124-Turitea Water Treatment Plant - Upgrade to Respond to Review of Drinking Water Standards |
| CN | \$307 | \$0 | Programme not required as NZTA is funding the works | 1359-Hillary Crescent Ashhurst Safety Improvements |
| CN | \$1,200 | \$300 | Original location at Keith Street cannot proceed, so work now focussed on an alternative bore site. | 1384-Citywide - New water supply reservoirs to replace an earthquake prone reservoir and enhance supply storage through out the city |
| CN | \$100 | \$0 | Preferred option of emergency connection to Massey University bore stalled awaiting decision by Massey on co-funding and seismic strengthening of their reservoir and water tower | 1389-City Wide - Second River Crossing and Emergency Supply |
| CN | \$63 | \$0 | Dependant on actual growth occurring. | 1391-Urban Growth - City West South of Pioneer Highway - Walkways Development |
| CN | \$580 | \$0 | Design for the Broadway streetscape to be bundled up with the design package for all the Streets for People Programme of works and this is to be funded from Programme 244 | 1400-City Centre Streetscape Plan - Broadway |
| CN | \$46 | \$0 | Suitable locations and options to be deliver 2020/21 with a view for implementation following. | 1408-City Reserves - CBD Reserves - Play Development |
| CN | \$162 | \$32 | Demand for recycling services from non residential customers is far slower than anticipated. | 1410-Recycling - Recycling Bins and Crates to Non Residential Properties |
| CN | \$40 | \$0 | Dependant on actual growth occurring. | 1483-Urban Growth - Flyers Line - Mangaone Stream connection land purchase and development |
| CN | \$102 | \$0 | Feasibility work will occur in 2020/21 with a view of car park design and construction being undertaken in the following year. | 1560-Bill Brown Park - Additional Carparking |

\$'000's
2020/21
Proposed

| Type | Draft Plan | Final Plan | Comment |
|------|------------|------------|--|
| CN | \$75 | \$40 | Due to Covid-19 there will be some carry forward of funds from 2019/20 reducing funding required for 2020/21 FY. |
| CN | \$250 | \$100 | Project associated with expanding wet weather storage at College Street PS. More time required to develop options and identify cost effective solution |
| CN | \$700 | \$400 | At least 80% can be done, if not the whole project, procurement and construction due to unknown scope might delay project |
| CN | \$922 | \$100 | Project not considered urgent hence construction deferred until 2021/22. Funds required to complete detailed design in 2020/21. |
| CN | \$800 | \$500 | Focus of the 20/21 years is the completion of the design for all the Programmes of Work for the Streets for People Programme of works and \$500k is suitable budget to enable this to occur |
| CN | \$833 | \$200 | This programme involves delivery of a wide range of interventions and involved consultation, engagement with third parties and land acquisition. Working on pipeline of work to ensure full programme of work can be delivered every year. |
| CN | \$204 | \$80 | Design work only, awaiting completion of subdivision. |
| CN | \$286 | \$150 | Dependant on actual growth occurring. |

1615-City Wide - Parking and Traffic Signs and Marking

1616-City Wide Wastewater Pump Station - Capacity Upgrade

1618-Totara Road Wastewater Treatment Plant - High Voltage Power resilience upgrades

167-Urban Growth - Whakarongo - James Line Upgrade - Stage 4

244-City Centre Streetscape Plan - Square East (Plaza to ANZ)

279-City-wide - Minor Road Projects

558-Neighbourhood Reserves - Takaro - Oriana Reserve Development

716-Urban Growth - Whakarongo - Walkways Land Purchases

| \$'000's 2020/21 Proposed | | | | |
|---------------------------------|------------|------------|--|--|
| Type | Draft Plan | Final Plan | Comment | |
| CN | \$600 | \$150 | Project requires detailed design and consultation with affected property owners | |
| CN | \$295 | \$185 | Further business case development is required before final decisions can be made on the procurement of the best options. | |
| CR | \$450 | \$100 | This programme of renewals could be significantly reduced for a year without major consequences - say reduce by \$350k to \$100k | |

910-Ferguson Street (Linton Street to Pitt Street) - Road Widening and Traffic Signal Installation

99-Council's Service Development - New Technology and Programmes

162-City-wide - Vehicle Crossing Replacements