



**PAPAIOEA**  
PALMERSTON  
NORTH  
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# **PALMERSTON NORTH CITY COUNCIL**

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AGENDA

## **COUNCIL**

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9:00 AM - DELIBERATIONS - ANNUAL PLAN  
2025/26, WEDNESDAY 14 MAY 2025

COUNCIL CHAMBER, FIRST FLOOR  
CIVIC ADMINISTRATION BUILDING  
32 THE SQUARE, PALMERSTON NORTH

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# MEMBERS

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<b>Grant Smith (Mayor)</b>	
<b>Debi Marshall-Lobb (Deputy Mayor)</b>	
<b>Mark Arnott</b>	<b>Leonie Hapeta</b>
<b>Brent Barrett</b>	<b>Lorna Johnson</b>
<b>Rachel Bowen</b>	<b>Billy Meehan</b>
<b>Vaughan Dennison</b>	<b>Orphée Mickalad</b>
<b>Lew Findlay (QSM)</b>	<b>Karen Naylor</b>
<b>Roly Fitzgerald</b>	<b>William Wood</b>
<b>Patrick Handcock (ONZM)</b>	<b>Kaydee Zabelin</b>

AGENDA ITEMS, IF NOT ATTACHED, CAN BE VIEWED AT

[pncc.govt.nz](http://pncc.govt.nz) | Civic Administration Building, 32 The Square  
City Library | Ashhurst Community Library | Linton Library

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**Waid Crockett**

**Chief Executive | PALMERSTON NORTH CITY COUNCIL**

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Te Marae o Hine | 32 The Square  
Private Bag 11034 | Palmerston North 4442 | New Zealand  
[pncc.govt.nz](http://pncc.govt.nz)

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# **COUNCIL MEETING**

14 May 2025

## **ORDER OF BUSINESS**

**1. Karakia Timatanga**

**2. Apologies**

**3. Notification of Additional Items**

Pursuant to Sections 46A(7) and 46A(7A) of the Local Government Official Information and Meetings Act 1987, to receive the Chairperson's explanation that specified item(s), which do not appear on the Agenda of this meeting and/or the meeting to be held with the public excluded, will be discussed.

Any additions in accordance with Section 46A(7) must be approved by resolution with an explanation as to why they cannot be delayed until a future meeting.

Any additions in accordance with Section 46A(7A) may be received or referred to a subsequent meeting for further discussion. No resolution, decision or recommendation can be made in respect of a minor item.

**4. Declarations of Interest (if any)**

Members are reminded of their duty to give a general notice of any interest of items to be considered on this agenda and the need to declare these interests.

**5. Public Comment**

To receive comments from members of the public on matters specified on this Agenda or, if time permits, on other matters.

**6. Confirmation of Minutes**

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That the minutes of the ordinary Council meeting of 30 April 2025 Part I Public be confirmed as a true and correct record.

**7. Community housing partnership programme**

Page 17

Memorandum, presented by Julie Macdonald, Manager Strategy and Policy.

**8. 2025/26 Annual Budget - Deliberations**

Page 41

Memorandum, presented by Steve Paterson, Manager - Financial Strategy & Scott Mancer, Manager - Finance.

**9. Council Work Schedule**

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**10. Karakia Whakamutunga**

**11. Exclusion of Public**

To be moved:

That the public be excluded from the following parts of the proceedings of this meeting listed in the table below.

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under Section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under Section 48(1) for passing this resolution

This resolution is made in reliance on Section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by Section 6 or Section 7 of that Act which would be prejudiced by the holding of the whole or the relevant part of the proceedings of the meeting in public as stated in the above table.

## **PALMERSTON NORTH CITY COUNCIL**

### **Minutes of the Council Meeting Part I Public, held in the Council Chamber, First Floor, Civic Administration Building, 32 The Square, Palmerston North on 30 April 2025, commencing at 9.02am**

**Members Present:** Grant Smith (The Mayor) (in the Chair) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Councillor Rachel Bowen was not present when the meeting resumed at 11.00am. She entered the meeting again at 11.15am.

Councillor Orphée Mickalad left the meeting at 4.03pm after the meeting resumed. He entered the meeting again at 4.05pm after the consideration of clause 60. He was not present for clause 60.

Councillor Roly Fitzgerald was not present when the meeting resumed at 6.00pm. He joined the meeting online at 6.05pm after consideration of clause 61. He was not present for clause 61.

Councillor Debi Marshall-Lobb was not present when the meeting resumed at 6.00pm. She joined the meeting at 6.10pm after consideration of clause 61. She was not present for clause 61.

#### **Karakia Timatanga**

Councillor Debi Marshall-Lobb opened the meeting with karakia.

#### **Extension of meeting time**

**56-25** Moved Grant Smith, seconded Debi Marshall-Lobb.

#### **RESOLVED**

1. That Council resolve, as per Standing Order 2.1.7, to extend the meeting until 8.00pm on Wednesday 30 April 2025.

Clause 56-25 above was carried 16 votes to 0, the voting being as follows:

#### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent

Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

## 57-25 Appointment of Chairs for following sessions

Moved Grant Smith, seconded Debi Marshall-Lobb.

### RESOLVED

1. That Council agree the Chairs for the remaining sessions as follows:

Date	Timeslot		Chair
30 April 2025	11.00am – 12.30pm	am	Councillor William Wood
	4.00pm – 5.30pm	pm	Councillor Mark Arnott
	6.00pm – 7.30pm	eve	Councillor Patrick Handcock

Clause 57-25 above was carried 16 votes to 0, the voting being as follows:

#### For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

## 58-25 Hearing of Submissions - Annual Budget 2025-26, Planning and Miscellaneous Services Fees & Charges 2025-26 and Te Motu o Poutoa Anzac Park Civic Marae & Cultural Centre Governance

Moved Grant Smith, seconded Debi Marshall-Lobb.

### RESOLVED

1. That Council receive the submissions and hear submissions from presenters who indicated their wish to be heard in support of their submission.
2. That Council note the Procedures for the Hearing of Submissions, as described in Attachment 1.

Clause 58-25 above was carried 16 votes to 0, the voting being as follows:

#### For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad,

Karen Naylor, William Wood and Kaydee Zabelin.

Council considered submissions on the matters listed below with supporting oral statements including additional tabled material:

- Annual Budget 2025-26 ('AB');
- Planning and Miscellaneous Services Fees & Charges 2025-26; and
- Te Motu o Poutoa Anzac Park Civic Marae & Cultural Centre Governance ('TMoP').

The following persons appeared before Council and made oral statements in support of their submission and replied to questions from Elected Members.

**Rangitāne o Manawatū Settlement Group (Debbie Te Puni, Kaiwhakahaere Matua/Chief Executive) (TMoP Partner's submission)**

Debbie spoke to their submission and made the following additional comments:

- Reiterated Rangitāne o Manawatū's support to Council's preferred option of a stand-alone Council-controlled charitable organisation co-governed by Rangitāne o Manawatū and the Council.
- Co-governance implies sharing responsibility, unique strengths, perspectives and obligations. Rangitāne brings mātauranga Māori, tikanga, whakapapa and generations of connections to this whenua, and the Council brings experience in civic planning, infrastructure and community engagement.
- The co-governance model will lead to stronger, smarter and more enduring outcomes.

**Manawatū Business Chamber 'MBC' (AB 67) – Amanda Linsley (Chief Executive Officer) and Rahui Corbett (Chairperson)**

Amanda spoke to their submission and made the following additional comments:

- Earthquake strengthening needs to be treated separately from the Civic and Cultural Precinct programme. The Manawatū Business Chamber is concerned about impacts on businesses where strengthening works need to be done. The Council, the Chamber and businesses need to work together to minimise disruptions.

**Manawatū Tenants' Union (AB 73) – Cameron Jenkins (Coordinator) and Lawrence O'Halloran (Chairperson)**

Cameron and Lawrence spoke to their submission, including tabled supplementary information (appended to these minutes). They made

no additional comments.

**Cancer Society of New Zealand Manawatū Centre Inc. (AB 57) – Josephine Gutry (Health Promoter)**

Josephine spoke to their submission and made the following additional comments:

- The dedicated budget towards sunshade developments is promising, however the Cancer Society has concerns about funding allocation considering the majority might be absorbed by administration processes instead of used for infrastructure.

**Note:** Councillor William Wood declared a conflict of interest, withdrew from the discussion and sat in the gallery during the Cancer Society of New Zealand Manawatū Centre's oral submission.

**Age Friendly Palmerston North (AB 60) – Russell Hallam and Kerry Hocquard**

Russell and Kerry spoke to their submission and made the following additional comments:

- Commended Council for the budget allocation in the draft annual plan for the continuation of the Age-Friendly plan.
- Requested permanent allocation of funding for the Age-Friendly programme aligned with Council's commitment towards being an Age-Friendly city.

**Resonant Consultants on behalf of Kikiwhenua (AB 128) – Glenn Young**

Glenn spoke to Kikiwhenua's submission and made the following additional comments:

- Clarified that the requested additional budget allocation of \$1,500k in Program 2512 is related to water mains connection to Pioneer Highway.
- The costs requested are not rating costs.

**Les Fugle (Planning and Miscellaneous Services Fees & Charges 1)**

Les spoke to his submission, including a tabled supplementary written statement (appended to these minutes). He made no additional comments.



**44-25      Te Motu o Poutoa Governance and Management Structure Options - Summary of Submissions**

Memorandum, presented by Aaron Phillips, Activities Manager Parks.

Moved Grant Smith, seconded Debi Marshall-Lobb.

**RESOLVED**

1. That Council receive the report titled 'Te Motu o Poutoa Governance and Management Structure Options - Summary of Submissions', presented to Council on 30 April 2025.

Clause 44-25 above was carried 15 votes to 0, with 1 abstention, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**Abstained:**

Councillor Leonie Hapeta.

The meeting adjourned (Session 1 finished) at 10.28am.

The meeting resumed (Session 2 started) at 11.00am.

**Members Present:**

Councillor William Wood (in the Chair), The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor and Kaydee Zabelin.

Councillor William Wood took the Chair.

Councillor Rachel Bowen was not present when the meeting resumed.

Resumed item 8 'Hearing of Submissions - Annual Budget 2025-26, Planning and Miscellaneous Services Fees & Charges 2025-26 and Te Motu o Poutoa Anzac Park Civic Marae & Cultural Centre Governance' (clause 58 above).

**58-25 continued      Hearing of Submissions - Annual Budget 2025-26, Planning and Miscellaneous Services Fees & Charges 2025-26 and Te Motu o Poutoa Anzac Park Civic Marae & Cultural Centre Governance**

The following persons appeared before Council and made oral statements in support of their submission and replied to questions from Elected Members.

**Canine Friends Pet Therapy (AB 114) – Kaye Harkness (Liaison Officer and Assessor)**

Kaye spoke to their submission and made no additional comments.

Councillor Rachel Bowen entered the meeting again at 11.15am.

**Sharon Sandgathe (TMoP 12)**

Sharon spoke to their submission and made the following additional comments:

- Requested small changes in the notified design of the Te Motu o Poutoa Cultural Park Civic Marae with the aim of making it best practice in terms of stormwater design, including more natural elements to reduce awa pollution.

**Highbury Whanau Centre (TMoP 16) – Peter Butler (Kaihautū - Executive Manager)**

Peter spoke to their submission and made the following additional comments:

- The decision about the governance structure should be left to Rangitāne o Manawatū alone, as mana whenua.

**Palmerston North Boys' High School (PNBHS) (AB 87) – David Bovey (Rector) and Stuart Leighton (PNBHS Old Boys' Association Liaison)**

David spoke to their submission and made no additional comments.

**Note:** Councillor Debi Marshall-Lobb declared an interest in relation to submitter PNBHS but stated she would consider the item with an open mind.

**Sheridan Hickey (AB 126)**

Sheridan spoke to their submission and made the following additional comments:

- Centrepont Theatre has always supported local stories and its programmes reach the wider communities of the city.

**Environment Network Manawatū (AB 123) – Madz Batachei (Coordinator)**

Madz spoke to their submission and made the following additional comments:

- From personal observation, in the last 30 years the number of students biking to school has significantly dropped.

**Frank Koenders (AB 124)**

David spoke to their submission and made no additional comments.

**Massey University Foundation (AB 125) – Mitch Murdoch (Director) and Dr Vaughan Symonds (Senior Lecturer)**

Mitch and Vaughan spoke to their submission and made the following additional comments:

- Highlighted Te Waimana o Turitea's vision of a joint University-community garden space, ecopark, research centre, public garden, outdoor classroom and cultural gathering space.
- This project would also bring economic benefits to the city.

**Denise Gray (AB 127)**

Denise spoke to their submission and made the following additional comments:

- Money has been spent in wants and not needs.
- Some Council staff do not do their jobs well.
- Urged Council to pay off debt and not ask ratepayers for further rates for water upgrades.

The meeting adjourned (Session 2 finished) at 12.27pm.  
The meeting resumed (Session 3 started) at 4.00pm.

**Members Present:** Councillor Mark Arnott (in the Chair), The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, William Wood and Kaydee Zabelin.

**Members Present Online:** Councillor Karen Naylor.

**Apologies:** The Mayor (Grant Smith) (early departure, on Council business).

Councillor Mark Arnott took the Chair.

Councillor Orphée Mickalad left the meeting at 4.03pm.

**44-25 Apologies (session 3)**

Moved Mark Arnott, seconded William Wood.

**RESOLVED**

1. That Council receive the apologies.

Clause 45-25 above was carried 15 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent

Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

Councillor Orphée Mickalad entered the meeting again at 4.05pm.

The following persons appeared before Council and made oral statements in support of their submission and replied to questions from Elected Members.

**City to Sea Rail Trail - Manawatū (AB 88) – Alice Williamson (Chair/Secretary)**

Alice spoke to their submission, including a presentation (appended to these minutes). She made no additional comments.

**John Bent (AB 163)**

John spoke to their tabled submission (appended to these minutes) and made no additional comments.

**Resonant Consulting Limited on behalf of Terra Civil Limited (AB 129) – Daniel Barr**

Daniel spoke to their submission, noting they were also representing Brian Green Property Group and made no additional comments.

**Robert McLachlan (AB 64)**

Robert spoke to their submission and made no additional comments.

**Manawatū Rugby Union (AB 81) – Doug Tietjens (Chief Executive)**

Doug spoke to their submission and made no additional comments.

**Ian Staples (AB 130)**

Ian spoke to their submission and made the following additional comments:

- Many ratepayers are already facing significant financial hardship.
- There needs to be a rates 'ceiling' to avoid household bankruptcy.
- Council has a responsibility to determine what the ceiling is and not exceed it; austerity needs to be exercised.

**Brett Hill (AB 69)**

Brett spoke to their submission and made the following additional comments:

- Thanks to those involved in keeping Palmerston North City

Council's proposed rate increase for 2025/26 low, compared to many other councils, especially given the challenges local bodies face when attempting to keep rates low.

- Empathises with Council having to juggle budgetary and other challenges but asks that everything possible be done with this and future budgets to keep ratepayer increases as low as possible, at least until the economy significantly and sustainably improves.

### **Tom Santing (AB 77)**

Brett Hill spoke on behalf of Tom Santing, who was unable to attend. He made the following additional comments:

- Appreciation to Councillors for working to reduce the proposed rates increase from 8.9% to 7.7%.
- Could Council introduce small user pays contributions to Council-led events, Council facilities to help recover some operating costs from visitors? Council could consider postponing higher cost events until a change in economic conditions.
- Projects like Arena 5 or the proposed marae are valuable, but are they truly, urgently needed? Deferring these types of investments during a period of economic pressure may help mitigate further rate increases next year.
- Support reducing or postponing spending on fleet, projects which are not urgent as long as it does not lead to huge future cost blowouts.

### **David Southee (AB 117)**

David spoke to their submission and made the following additional comments:

- Rather than investing money in community libraries, could alternative options like a mobile library or shuttle service to and from the central library be explored?
- Could we look to repay the current debt at a higher rate to shorten the term of the loan?
- We are in a good central location to attract sporting events to the city, which could stimulate growth for the city.

The meeting adjourned (Session 3 finished) at 5.24pm.  
The meeting resumed (Session 4 started) at 6.00pm.

**Members Present:** Councillor Patrick Handcock (in the Chair), and Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, William Wood and Kaydee Zabelin.

**Members Present** Karen Naylor

**Online:**

**Apologies:** The Mayor (Grant Smith) on Council business and Councillor Debi Marshall-Lobb for lateness.

Councillors Debi Marshall-Lobb and Roly Fitzgerald were not present when the meeting resumed.

Councillor Patrick Handcock took the Chair.

#### **45-25 Apologies (session 4)**

Moved Patrick Handcock, seconded William Wood.

#### **RESOLVED**

1. That Council receive the apologies.

Clause 45-25 above was carried 13 votes to 0, the voting being as follows:

**For:**

Councillors Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Councillor Roly Fitzgerald joined the meeting online at 6.05pm.

Councillor Debi Marshall-Lobb entered the meeting at 6.10pm.

The following persons appeared before Council and made oral statements in support of their submissions and replied to questions from Elected Members.

#### **Horizons Regional Council (AB 86) – Rachel Keedwell (Chair)**

Rachel spoke to their submission and made no additional comments.

#### **Manawatū Lesbian & Gay Rights Association Inc. (MaLGRA) (AB 70) – Cameron Jenkins (Secretary) and Skye Shaddix**

Cameron spoke to their submission and tabled supplementary information (appended to these Minutes). He made the following additional comments:

- MaLGRA accepts the one-year Community-Led Initiative Fund (CLIF) funding offer, however, a multi-year Strategic Priority Grant-style arrangement would be more aligned with the scale



of their contribution to the City.

- Palmerston North ranks among the top 5 cities in Aotearoa for rainbow population.
- MaLGRA amends their original funding request to \$22,500 over three years, to secure and maintain a central office and drop-in space for the rainbow community, separate from any CLIF-funded activities.
- Requested the Council to prioritise the repainting of the Rainbow Crossing on George Street.

#### **Pat Debney (AB 62)**

Pat spoke to their submission, including a presentation (appended to these minutes) and made no additional comments.

#### **Palmy BID Incorporated (AB 75) – Matthew Jeanes (General Manager) and Steve Williams (Committee Member)**

Matthew and Steve spoke to their submission and made no additional comments.

#### **Karakia Whakamutunga**

Councillor Debi Marshall-Lobb closed the meeting with karakia.

The meeting finished at 6.46pm

Confirmed 14 May 2025

**Mayor**



## MEMORANDUM

**TO:** Council

**MEETING DATE:** 14 May 2025

**TITLE:** Community housing partnership programme

**PRESENTED BY:** Julie Macdonald, Manager Strategy and Policy

**APPROVED BY:** David Murphy, General Manager Strategic Planning

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### RECOMMENDATION(S) TO COUNCIL

1. That Council receive the memorandum titled 'Community housing partnership programme' dated 14 May 2025.
  2. That Council refer consideration of budget allocation to the 'Development Subsidy' fund established by the Support and Funding Policy to the Annual Budget deliberations at this meeting.
- 

#### 1. ISSUE

- 1.1 The purpose of this memo is to inform Council's decision-making about the Community Housing Partnership Programme agreed to in the 2024-2034 Long-Term Plan.
- 1.2 The memo informs Council of the findings from a community survey, and describes some examples of ways other councils have responded to growing need for community housing.

#### 2. BACKGROUND

- 2.1 The [Mahere whare Housing plan](#), adopted with the 2024-2034 Long-Term Plan, includes the objective to "provide social housing and support community-led housing initiatives".
- 2.2 Specific objectives in the Mahere whare Housing plan are:
 

"To develop a Community Housing Partnership Programme" (year 1)"

and

"Support social housing providers through a community housing partnership programme (from year 2)"
- 2.3 In March 2024 staff advised Council that a small research project would be completed in year 1 to inform Council decision-making on the future shape and resourcing for this programme.

- 2.4 Staff advised Council that this investigation would be completed within existing staff resources.
- 2.5 Staff have now completed a project to gather the views from those involved in housing in our community.
- 2.6 Council has also determined a [programme of work](#) for housing more generally, and made resolutions about the terms of reference for this work in December 2024. The outcomes of both *Workstream A: Investigate of social housing service delivery models for Council housing* and *Workstream B: Review property holdings to identify opportunities for revenue generation* are relevant to any decisions that may arise out of consideration of the current report.
- 2.7 This information is provided to Council as it deliberates on the Annual Budget to provide an opportunity for elected members to consider resourcing should they choose to do so.

### 3. FINDINGS FROM A SURVEY OF HOUSING PROVIDERS

- 3.1 Attachment 1 provides a detailed summary of survey respondents and survey findings.

#### **Purpose of the survey**

- 3.2 The survey had two purposes:
  - 1) To identify the barriers to the development of more community housing in Palmerston North, and
  - 2) To identify the kind of support that would be most beneficial in addressing those barriers
- 3.3 We directed the survey via direct email to organisations who provide community housing, to those who develop community housing (or could potentially do so), and to those who are advocates for community housing.
- 3.4 We asked Rangitāne o Manawatū for their feedback, and circulated the survey more widely to Kāinga Ora – Homes and Communities, Massey University, housing advocates, and others. In total, we approached around 70 entities to take part.

### **Survey respondents**

- 3.5 Twenty organisations responded to the survey, including Tanenuiarangi Manawatū Charitable Trust and two different areas of Kāinga Ora – Homes and Communities.
- 3.6 Of the twenty organisations who responded to the survey, only Homes for People and Kāinga Ora – homes and Communities directly provide community housing services, and Te Tihi o Ruahine Whānau Ora Alliance supports home ownership opportunities. Some other respondents identified as having an advocacy role.
- 3.7 Most survey respondents were involved in the development or building of homes in some way.

### **Future plans**

- 3.8 Organisations planning or considering developing new community housing were:
  - Massey University
  - Kāinga Ora – Homes and Communities
  - Te Tihi o Ruahine Whānau Ora Alliance
  - Homes for People
- 3.9 Some building companies also indicated they were considering community housing development for the private market (including the development of more affordable products).

### **Barriers to more community housing**

- 3.10 Survey participants identified a range of barriers to the development of more community housing. The 'cost of land' and 'consent requirements' were most frequently identified, followed by the 'availability of land for housing'.
- 3.11 When asked to identify the one most significant barrier to more community housing in Palmerston North, the main responses were 'consent requirements', followed equally by 'cost of land' and 'lack of funding'.
- 3.12 See Figures 3 and 4 in Attachment 1.

### **Forms of support**

- 3.13 Participants were asked to rate the kinds of support that could assist in overcoming the barriers they had identified.
- 3.14 A large majority of respondents (84%) indicated that 'availability of land' would be 'very helpful'. Most respondents (62%) suggested 'access to funding' would be 'very helpful' or 'of some help' (29%), and that 'access to technical support' would be 'very helpful' (53%) or 'of some help' (37%).

Almost all respondents noted that 'help to navigate the housing development process' would be 'of some help' (70%), and a small proportion (20%) said it would be 'very helpful'.




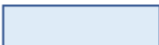

3.15 When asked to identify the one form of support that would make the greatest different to community housing in Palmerston North, 'access to funding' was the main response, followed by 'access to land'.

3.16 See Figures 5 and 6 in Attachment 1.

#### 4. ANALYSIS OF SURVEY RESPONSES AND DISCUSSION

4.1 Figures 7 to 11 in Attachment 1 provide a summary of responses to the survey by theme. The themes are 'land', 'funding', 'process', 'technical matters', and 'co-ordination'. Each figure is replicated here, with a brief discussion of the matters raised.

Note – the categories used to reflect the number of the 21 respondents who answered positively for each question are:

	For almost all (between 16 and 21 responses)
	For many (between 11 and 15 responses)
	For some (between 6 and 10 responses)
	For a small number (between 1 and 5 responses)
	For none

#### Theme 1: Land

**Figure 7 [from Attachment 1]: Summary of survey responses about LAND**

Barriers			Forms of support		
Potential barrier to housing	Is it a barrier?	Is it the most significant barrier?	What would be useful forms of support?	Would this be of some help?	Would this support be the MOST helpful?
Availability of land	For some	For a small number	Access to land	For almost all	For some

#### Commentary:

4.2 Availability of land was the third-most frequently identified barrier to community housing.

4.3 In December 2024 Council [resolved](#) to undertake *Workstream B. Review property holdings to identify opportunities for revenue generation* and also agreed on Terms of Reference for this work.



- 4.4 Council has also decided to achieve social housing outcomes through the Summerhays Street property (currently on hold, pending the outcome of Workstream B), Huia Street property, and the depot site.
- 4.5 Workstream B includes a focused investigation of opportunities for additional revenue from:
- Investment and strategic properties
  - Council-owned standalone carpark
- 4.6 The outcome of this investigation, and the eventual implementation of Plan Change I (Increasing housing supply and choice), will be relevant to the access to land by community housing providers.

## Theme 2: Funding

**Figure 8 [from Attachment 1]: Summary of survey responses about FUNDING**

Barriers			Forms of support		
Potential barrier to housing	Is it a barrier?	Is it the most significant barrier?	What would be useful forms of support?	Would this be of some help?	Would this support be the MOST helpful?
<b>Cost of land</b>	For many	For a small number	<b>Access to funding</b>	For almost all	For some
<b>Lack of funding</b>	For some	For a small number			

### Commentary:

- 4.7 Funding was consistently identified as an issue for survey respondents, both for land, and in general. Some of the responses about funding provided wider commentary about housing affordability:

Examples of such comments are:

*“for most low income people, the price of the rental is the major problem”*

and

*“cost of the work and materials alongside design and Council fees”.*

- 4.8 There are a variety of mechanisms through which councils can assist with funding. These include:
- Grants funding for costs associated with development or operation
  - Development Contributions, rates, technical services, or other subsidies

4.9 Through the [Support and Funding Policy](#), Council has a facility for the subsidy of charges for for-purpose organisations. This fund is for:

- Development Contributions
- Building Consent costs
- Resource Consent costs

This provision includes community housing providers but not private businesses. Council has not currently allocated any funding towards this funding programme, but instead has signalled that approaches for support will be considered on a case-by-case basis.

4.10 In March 2025 the Housing Minister announced an 'overhaul' of the Development Contributions system, to be enacted by mid-2026 and applied from 2027. The proposal is to replace the existing system with a Development Levy system, which will retain a discretionary Council decision-making element. The effects on costs for developers and housing providers are, as yet, unknown.

### Theme 3: Process

**Figure 9 [from Attachment 1]: Summary of survey responses about PROCESS**

Barriers			Forms of support		
Potential barrier to housing	Is it a barrier?	Is it the most significant barrier?	What would be useful forms of support?	Would this be of some help?	Would this support be the MOST helpful?
Consent requirements	For many	For some	Help to navigate the housing development process	For almost all	For a small number
The time it takes	For a small number	For none			
Lack of information about processes	For some	For a small number	'Other': Reform of urban design requirements	For a small number	For a small number

### Commentary

- 4.11 Some process barriers were identified by the survey participants.
- 4.12 The Development and Regulatory Group has developed an operational workplan to improve the delivery of services to customers. Building and Planning staff already offer pre-application meetings to customers.
- 4.13 The Group also provides the Build Palmy newsletter and regular forums as a resource for the development community. The purpose of this service is to connect those in the industry with each other, and to make sure the development community is up to date with current information and issues.
- 4.14 The General Manager Development and Regulatory has noted the survey findings and confirmed that these will continue to inform responses to

customers, including information provided through the website and other mechanisms.

#### Theme 4: Technical matters

**Figure 10 [from Attachment 1]: Summary of survey responses about TECHNICAL MATTERS**

Barriers			Forms of support		
Potential barrier to housing	Is it a barrier?	Is it the most significant barrier?	What would be useful forms of support?	Would this be of some help?	Would this support be the MOST helpful?
Lack of technical support	For a small number	For none	Access to technical support	For almost all	For a small number
The challenges of providing a housing service	For a small number	For none	Opportunities to work with partners	For almost all	For a small number
Lack of expertise of service providers	For none	For none	Help with operating housing services	For many	For none

#### Commentary

- 4.15 Access to technical support (including planning, legal, and design) was identified by a small number of respondents as a barrier to more housing, but was generally considered to potentially be a useful form of support.
- 4.16 Some of the technical elements of designing, building, and then operating a community housing service involve the straightforward acquisition of services from experts, and are accompanied by direct costs (e.g. legal and design).
- 4.17 Council does not have current mechanism for subsidising the direct technical costs, beyond the Development Subsidy fund described above. A subsidy of technical costs would require additional budget allocation. There is a small 'delivering change' budget, which is targeted at supporting collaborative pre-application processes for strategic or innovative developments.
- 4.18 Some other technical elements are less able to be directly translated into the commercial acquisition of services (e.g. advice on good practice for service providers).
- 4.19 Council currently supports the Housing Needs Monitoring Group through its support of the Housing Advice Centre. This group provides networking and information for community housing services, including Council's own social housing.

## Theme 5: Co-ordination

Figure 11 [from Attachment 1]: Summary of survey responses about CO-ORDINATION

Barriers			Forms of support		
Potential barrier to housing	Is it a barrier?	Is it the most significant barrier?	What would be useful forms of support?	Would this be of some help?	Would this support be the MOST helpful?
Lack of co-ordination of housing services	For some	For none	Co-ordination of housing services	For almost all	For a small number

### Commentary

- 4.20 Co-ordination of community housing services and initiatives did not emerge as a main issue through the survey.
- 4.21 Council and community initiatives to support co-ordination include the Housing Needs Monitoring Group, Build Palmy, and the Palmerston North Insecurity Response Collective.

## 5. DISCUSSION

- 5.1 The survey of community housing providers and developers has provided a useful insight into some of the barriers and potential forms of support to encourage more community housing in Palmerston North.
- 5.2 The findings provide a snapshot of current views, in an environment where there are significant national reforms underway.
- 5.3 The overhaul of the Development Contributions system and the new Crown lending facility for Community Housing Funding Agency (available to registered Community Housing Providers) will potentially affect the barriers experienced by providers wishing to develop more community housing. The new funding arrangements were announced in March 2025, and the changes to Development Contributions will not take effect for a further two years.
- 5.4 Locally, Council is aware of process barriers for housing providers, and has initiatives underway in response. Council is also undertaking *Workstream B. Review property holdings to identify opportunities for revenue generation* which includes the future of Investment and strategic properties and Council-owned standalone carparks.
- 5.5 Future decisions about the Summerhays and Huia Street properties, and the depot site, will also impact on the longer-term housing picture.
- 5.6 Some other councils have considered the barriers to community housing in their communities, and have responded with a variety of support mechanisms. These include subsidies for fees, grants, and loans. Attachment 2

provides some brief descriptions of support for community housing provided by New Zealand councils.

## 6. CONCLUSIONS AND NEXT STEPS



- 6.1 The limited information provided by the survey of community housing providers suggests that there are mechanisms available to Council that would potentially encourage increased community housing outcomes.
- 6.2 Several of the potentially helpful mechanisms are already under consideration, or in place. Significant among these is the outcome of the property review (Workstream B).
- 6.3 Council also has an existing mechanism (through the Support and Funding Policy) to subsidise Development Contributions, Building Consents, and Resource Consents. Council could decide to reinstate a budget to that funding stream (see recommendation 2).
- 6.4 Most financially significant amongst the identified barriers to community housing is the cost of land. Any initiative to consider addressing that barrier would require further investigation and the allocation of significant funding and / or the repurposing of Council land. Such consideration would most appropriately be made through an annual or Long-Term Plan budget cycle.

## 7. COMPLIANCE AND ADMINISTRATION

Does the Council have delegated authority to decide?	<b>Yes</b>
Are the decisions significant?	<b>No</b>
If they are significant do they affect land or a body of water?	<b>No</b>
Can this decision only be made through a 10 Year Plan?	<b>No</b>
Does this decision require consultation through the Special Consultative procedure?	<b>No</b>
Is there funding in the current Annual Plan for these objectives?	<b>Yes</b>
Are the recommendations inconsistent with any of Council's policies or plans?	<b>No</b>
<p>The recommendations contribute to: Whāinga 1: He tāone auaha, he tāone tiputipu Goal 1: An innovative and growing city</p> <p>Whāinga 2: He tāone whakaihiihi, tapatapahi ana Goal 2: A creative and exciting city</p> <p>Whāinga 3: He hāpori tūhonohono, he hāpori haumarū Goal 3: A connected and safe community</p> <p>Whāinga 4: He tāone toitū, he tāone manawaroa Goal 4: A sustainable and resilient city</p>	

<p>The recommendations contribute to this plan:</p> <p>15. Mahere whare</p> <p>15. Housing Plan</p> <p>The objective is: Provide social housing and community-led social housing initiatives</p>	
<p>Contribution to strategic direction and to social, economic, environmental and cultural well-being</p>	<p>The purpose of the advice in this report is to inform Council's decision-making about community housing. Community housing outcomes contribute to all four strategic goals.</p>

## ATTACHMENTS

1. Attachment 1: Summary of survey findings [↓](#) 
2. Attachment 2: Examples of council housing support [↓](#) 



## **Attachment 1: Summary of findings from the Community Housing Survey (March-April 2025)**

### **A. Purpose of the survey**

The survey had two purposes:

1. To identify the barriers to the development of more community housing in Palmerston North, and
2. To identify the kind of support that would be most beneficial in addressing those barriers

### **B. Survey method**

We directed the survey via direct email to organisations who provide community housing, to those who develop community housing (or could potentially do so), and to those who are advocates for community housing.

We asked Rangitāne o Manawatū and the Rangitāne o Manawatū Settlement Trust for their feedback, and circulated the survey more widely to Kainga Ora – Homes and Communities, Massey University, housing advocates, and others. In total, we approached around 70 entities to take part.

### **C. Respondents to the survey**

Twenty organisations responded to the survey (listed here in alphabetical order), including two different areas of Kāinga Ora<sup>1</sup>:

1. Acrow Scaffolding
2. Alexander Construction
3. BB Construction Limited
4. Ben Povey Builders (2011) Ltd
5. GJ Gardner Manawatu
6. Homebuild Homes
7. Homes for People
8. Housing Advice Centre
9. Humphries Developments, Humphries Construction
10. Jennian Homes Manawatu 2013 Ltd
11. Kāinga Ora - Homes and Communities Development Planning
12. Kāinga Ora - Homes and Communities Place Based Housing Services
13. Lee Building Maintenance 2011 Ltd
14. Leon Walker Builders Limited
15. Manawatū Tenants Union
16. Massey University
17. Scaffit
18. Smith & Sons Manawatu
19. Stonewood Homes Manawatu and Horowhenua
20. Tanenuiarangi Manawatū Charitable Trust
21. Te Tihi o Ruahine Whanau Ora Alliance

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<sup>1</sup> Note that the inclusion of two Kāinga Ora – Homes and Communities departments in the survey findings means that the analysis slightly over-represents the intentions and views of Kāinga Ora. The effect of the analysis is minimal.

Respondents to the survey were asked to describe their involvement in community housing. Figure 1 shows the responses. We note that some building companies described themselves as 'providing community housing', and several organisations nominated more than one role.

**Figure 1: Survey respondents' description of their role in community housing**



The roles that respondents described in addition to 'Provide' and 'Develop' in the 'Other' category were:

- Develop private sector homes for rental
- Iwi
- Maintenance
- New builds
- Non-community residential housing
- Provide advice
- Provide home-ownership opportunities for whanau; Collective impact programme for those who are in social housing and/or experiencing housing insecurity
- Renovate community housing
- Retail and esign for house-land packs
- Sub-contractor for community housing projects
- Subcontractor for develops
- Tenants' representation

## D. Survey findings

### Plans for more housing

Figure 2 shows that around half of the respondents may be developing housing in some form, or considering doing so.

**Figure 2: Survey respondents' answers to the question 'Are you currently considering developing, or in the process of developing, new community housing?'**



Organisations planning or considering developing new community housing were:

- Massey University
- Kāinga Ora – Homes and Communities
- Te Tihi o Ruahine Whānau Ora Alliance
- Homes for People

Some building companies also indicated they were considering community housing development for the private market (including the development of more affordable products).

### Barriers to more community housing

Figure 3 shows the barriers identified by respondents to the development of more community housing in Palmerston North. The 'cost of land' and 'consent requirements' were most frequently identified, followed by the 'availability of land for housing'.

**Figure 3: Number of survey respondents' answers to the question 'What are the barriers that prevent the development of more community housing in Palmerston North?'**



The 'Other' factors identified included 'DCs and red tape', 'It is a lot of work', 'Cost of financing', and 'No relationship with a service provider'. In addition to the barriers nominated above, respondents also made these additional (summarised) comments (which include the topics covered by the 'other' category above):

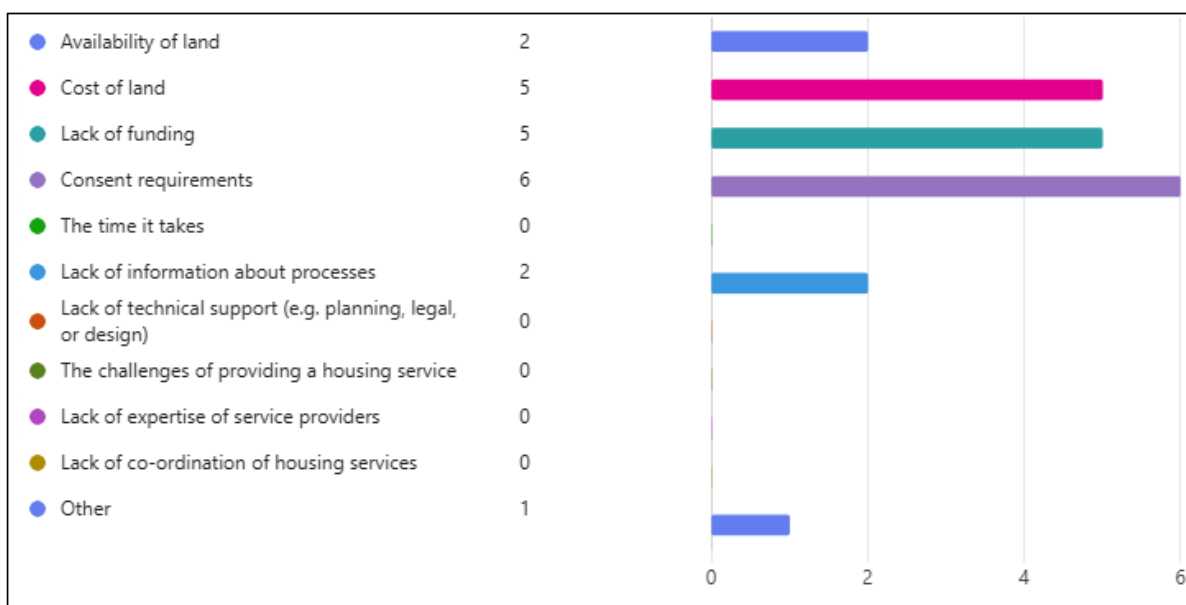
- Different people have different needs depending on what made housing difficult for them to find
- For most low income people, the price of the rental is the major problem which then makes other problems harder to solve.
- There are problems for people with mental illness and nowhere to go
- There should be more collaboration and willingness to infill
- Red tape and more packets of land opened up
- The cost of up front consultancy work and engagements, then consenting process, makes any development project problematic
- Submission made on Plan Change I is relevant here
- Information about where community housing is needed and what's planned so that the correct decisions on land usage can be made
- Planning - delays in Resource Consents
- Cost of borrowing funds to do the work
- We do not have a relationship with a Manawatu provider for Kaianga Ora
- The main barriers we face when clients are looking to extend to their home to take in family is the cost. Cost of the work and materials along side design and council fees
- The urban design requirements impose a cost which makes building housing unfeasible

- The lack of information regarding the availability of housing providers and land opportunities

### ***The most significant barrier to more community housing***

Participants were asked to identify the most significant barrier to the development of more community housing in Palmerston North. Responses were divided, with the most frequent responses being 'consent requirements' (6), 'cost of land' (5) and 'lack of funding' (5). Figure 4 shows the range of responses provided. The one 'other' response provided was 'opportunity to connect with a provider'.

**Figure 4: Number of survey respondents' answers to the question 'What is the ONE most significant barrier to the development of more community housing in Palmerston North?'**

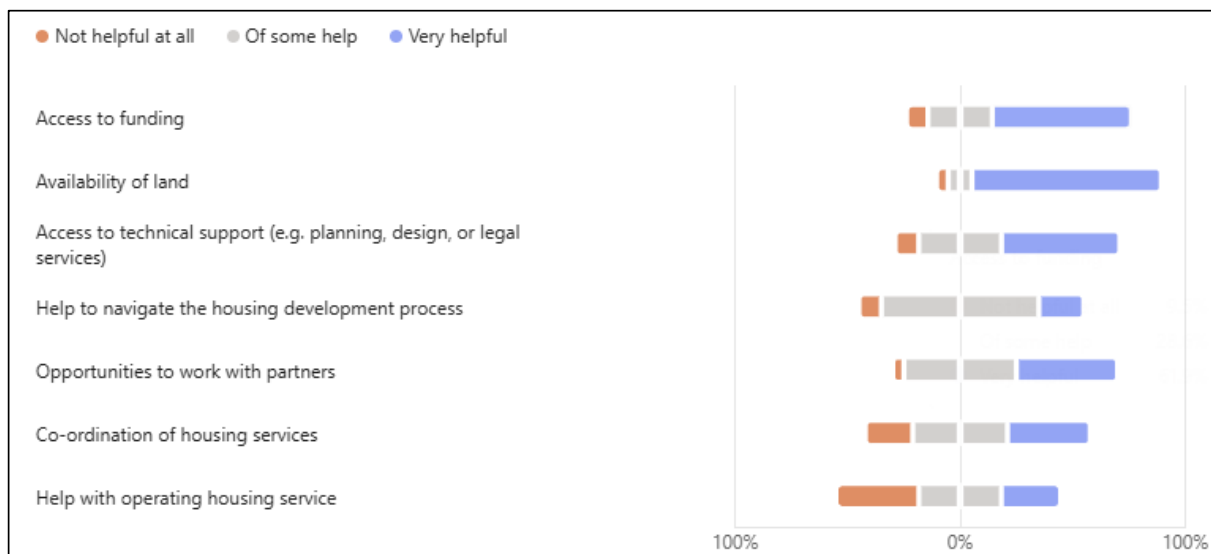


### ***Support to address the barriers to more community housing***

Participants were asked to rate the kinds of support that could assist in overcoming the barriers they had identified.

Figure 5 shows that assistance with the 'availability of land' was the most commonly and highly rated form of support. A large majority of respondents (84%) indicated that 'availability of land' would be 'very helpful'. Most respondents (62%) suggested 'access to funding' would be 'very helpful' or 'of some help' (29%), and that 'access to technical support' would be 'very helpful' (53%) or 'of some help' (37%). Almost all respondents noted that 'help to navigate the housing development process' would be 'of some help' (70%), and a small proportion (20%) said it would be 'very helpful'.

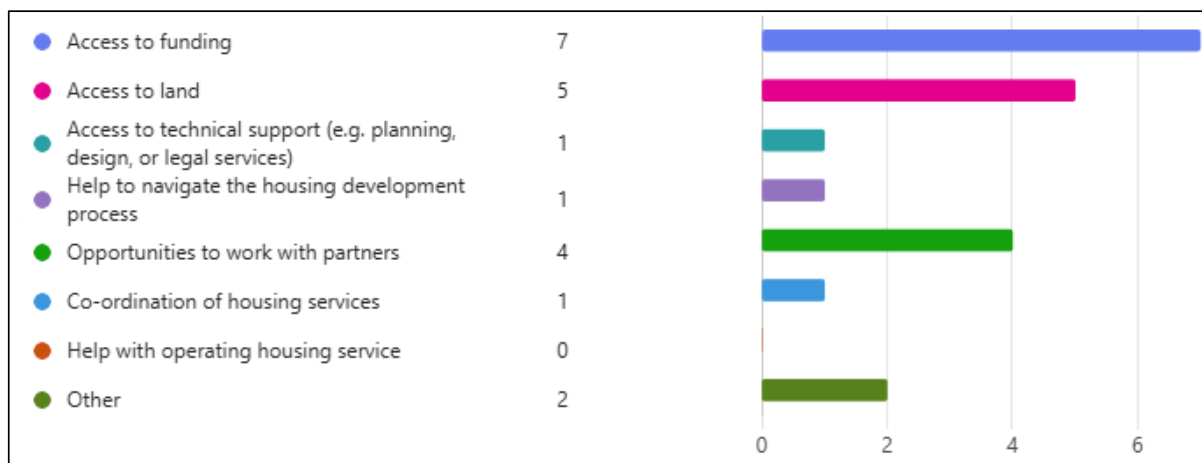
**Figure 5: The distribution of survey respondents' answers to the question 'What kind of support would be most beneficial in addressing these barriers?'**



#### **The most effective form of support**

Figure 6 shows that participants were mixed in their responses when asked which form of support would be *most* effective. 'Access to funding' was nominated by seven respondents, with 'access to land' and 'opportunities to work with partners' identified by 5 and 4 respondents, respectively.

**Figure 6: The distribution of survey respondents' answers to the question 'What is the ONE form of support that you think would make the GREATEST difference to community housing in Palmerston North?'**



Both of the 'other' forms of support identified above related to the reform of urban design requirements.

In their additional comments, respondents made the following (summarised) points:

- Council Housing is greatly appreciated and has an extremely long waiting list which shows how much it is valued.
- Remove red tape
- The requirements of the District Plan can be cumbersome and too tough i.e. urban, landscape etc along with development levies, is hard work
- A community based housing trust with a mandate to work with the community. We're not a priority zone for the central government so there's little funding and as we've [PN] voted the same direction for the past 50 years, there's little motivation for the government to invest here.
- Identify and prioritise surplus or underutilised land that can be rezoned or repurposed for affordable and community housing.
- Provide incentives for developments that incorporate community housing—such as streamlined consenting processes, reduced development contributions, or long-term lease options on Council-owned land.
- Facilitate partnerships between Kāinga Ora, iwi, community housing providers (CHPs), tertiary institutions, and developers to co-design and co-deliver new housing projects.
- Provide low cost or deferred payment of development fees.
- Make it more affordable.
- Urban Design and Planning has become the most significant barrier to delivering new social housing in Palmerston North. In particular, the scope and extent of assessment matters which are related to design and aesthetic considerations in Residential Zones and 'over-weighting' of these matters in the decision process for consenting new public homes in the face of high need and demand.
- Regionally, it is easier to consent and deliver homes in Levin, Manawatū or Whanganui Districts than Palmerston North as these Council's take a more enabling approach toward residential development supporting housing diversity and choice, and market segmentation.
- Kainga Ora, as part of the it's Reset Plan and aligning with Central Government's cost saving drive is now having to deliver housing at a lower cost. This means there may be a reduction in aesthetic quality; importantly, however these houses still provide warm dry homes for those most vulnerable in our communities.
- Palmerston North City Council should consider and assess whether it would rather provide for community housing and housing vulnerable individuals and communities; or provide for high quality urban environments.
- At this time the only public housing being provided for in Palmerston North, is through market acquisition, which is not sustainable for the business in the long-term. Housing is not being delivered through Kainga Ora's build programme for Palmerston North due to urban design requirements.
- Due to the time taken to get urban for larger scale regeneration projects, Kainga Ora has not proceeded with the build of over 250 homes across Palmerston North. This is now a lost opportunity - as with the current build numbers (1600 per annum) - these development sites will be left empty (land banked) or sold to the private market. Essentially these time delays to improve

the aesthetic quality of builds, has resulted in the loss of these projects from being built.

- Council's planning staff have the ability through the s.104 assessment as part of the planning report to disagree with a consultant's assessment commissioned under s.92(2) of the RMA 1991. Whilst acknowledging this is not common, the planner can assess compliance with the District Plan standards and the assessment criteria and apply a weighting to the positives and negatives of the development, noting that providing housing in a growing city against design aspirations is a consideration of whether an aesthetic quality needs to be maintained vs housing vulnerable communities and providing for growth (both social and economic).
- Non-notification of resource consents for social housing: This approach has been taken in other Regions where Council's have considered that the new standardised typologies for social housing are reminiscent of 1970's housing and hence compliments existing housing forms and built character. Declining these residential developments will result in less housing for the community.



The responses to the survey are summarised in the tables below. The barriers and forms of support are grouped by theme.

Note – the categories used to reflect the number of the 21 respondents who answered positively for each question are:

	For almost all (between 16 and 21 responses)
	For many (between 11 and 1521 responses)
	For some (between 6 and 10 responses)
	For a small number (between 1 and 5 responses)
	For none

Figure 7: Summary of survey responses about LAND

Barriers			Forms of support		
Potential barrier to housing	Is it a barrier?	Is it the most significant barrier?	What would be useful forms of support?	Would this be of some help?	Would this support be the MOST helpful?
Availability of land	For some	For a small number	Access to land	For almost all	For some

Figure 8: Summary of survey responses about FUNDING

Barriers			Forms of support		
Potential barrier to housing	Is it a barrier?	Is it the most significant barrier?	What would be useful forms of support?	Would this be of some help?	Would this support be the MOST helpful?
Cost of land	For many	For a small number	Access to funding	For almost all	For some
Lack of funding	For some	For a small number			

Figure 9: Summary of survey responses about PROCESS

Barriers			Forms of support		
Potential barrier to housing	Is it a barrier?	Is it the most significant barrier?	What would be useful forms of support?	Would this be of some help?	Would this support be the MOST helpful?
Consent requirements	For many	For some	Help to navigate the housing development process  'Other': Reform of urban design requirements	For almost all	For a small number
The time it takes	For a small number	For none		For a small number	For a small number
Lack of information about processes	For some	For a small number			

Figure 10: Summary of survey responses about TECHNICAL MATTERS

Barriers			Forms of support		
Potential barrier to housing	Is it a barrier?	Is it the most significant barrier?	What would be useful forms of support?	Would this be of some help?	Would this support be the MOST helpful?
Lack of technical support	For a small number	For none	Access to technical support	For almost all	For a small number
The challenges of providing a housing service	For a small number	For none	Opportunities to work with partners	For almost all	For a small number
Lack of expertise of service providers	For none	For none	Help with operating housing services	For many	For none

Figure 11: Summary of survey responses about CO-ORDINATION

Barriers			Forms of support		
Potential barrier to housing	Is it a barrier?	Is it the most significant barrier?	What would be useful forms of support?	Would this be of some help?	Would this support be the MOST helpful?
Lack of co-ordination of housing services	For some	For none	Co-ordination of housing services	For almost all	For a small number



## Attachment 2: Examples of community housing support by New Zealand councils

This attachment provides three brief examples describing the range of support provided by other Councils for community housing outcomes. This is a selection of such initiatives rather than an exhaustive stocktake of options.

### Example 1:

#### Kapiti District Council: Community and Affordable Housing Seed Fund

Kapiti District Council operates this fund to achieve the following objectives:

- explore cost-effective ways to provide housing for local communities
- offer mixed housing models, such as community housing, affordable rentals, future home ownership, or social housing
- ensure fair access to affordable rentals and home ownership
- use existing housing more efficiently
- increase the variety of housing options
- help increase Māori housing supply or support mana whenua vision and priorities
- offer housing solutions designed for the needs of specific people.

The fund was initially established with \$150,000 of Better Off Funding, and then increased by Council to a total of \$200,000. The fund was established to provide operating costs for social enterprises or local organisations to build their ability to create and deliver community or affordable housing initiatives. It can also be used to start or develop housing projects, to increase the number of community and affordable housing options in the Kāpiti Coast district. Applicants do not have to be a registered CHP (Community Housing Provider).

- early-stage project activities (eg, discovery, scoping, investigation, modelling)
- initiation activities (eg, moving forward with early-stage housing projects, including identifying sites, and carrying out feasibility studies)
- delivery activities (eg, expanding existing housing projects or capacity)
- trials and pilot programmes using proven existing community and/or affordable housing models
- training needs and skill development of workers
- wages that are directly related to the project
- equipment which is necessary to achieve the outcomes of the project (submit two quotes per item of equipment, where possible)
- administration costs and project-related expenses (up to \$2000)
- travel (the cost of travel will only be funded if it can be demonstrated it's essential for the project and is a reasonable cost; each journey will be evaluated on its individual merit to the project).

The recipients of the 2024 funding were:

- Homes For Good Trust – to develop models of housing provision for older persons.
- Te Kura ā Iwi o Whakatupuranga Rua Mano Charitable Trust – to support the development of a pilot project.
- Bedrock Housing – to conduct a feasibility study.
- Te Āhuru Mōwai – to undertake feasibility assessments.

- Kāpiti Impact Trust – to undertake feasibility assessments.
- Ngā Hapū o Ōtaki – to conduct a feasibility study.

### **Example 2: Tauranga City Council**

In 2022 Tauranga City Council sold seven of its nine elder housing villages to Kāinga Ora – Homes and Communities. Among the programmes enabled by this asset sale are:

#### **1. Grants for Development Contributions on Community Housing**

Tauranga City Council provides a grants fund to assist registered community housing providers and accredited transitional housing providers to increase and retain the stock of community housing in Tauranga city. The funds are to fully or partially subsidise citywide development contributions (DCs) for community housing developments. It is for community housing developed and owned by, or on land leased from, registered community housing providers (registered CHPs) and accredited transitional housing providers (accredited THPs) that are developing housing with a not-for-profit intent.

‘Community housing’ is defined as ‘Non-market rate housing that may include progressive home ownership housing and/or one or more of the following categories of rental housing: social housing (including housing specifically for the elderly), affordable housing, transitional housing, or supported living housing.’

The grant fund is \$500,000 per year.

#### **2. Contribution to the Bay of Plenty Housing Equity Fund**

Tauranga City Council is a founding member of this fund along with other partner organisations. It has invested \$20m in this fund to achieve:

- Affordable housing for key workers
- Supported accommodation
- Senior housing
- Papakainga
- Crisis accommodation
- Public housing

The objective of the fund is to increase the capital available to support housing initiatives.

### **Example 3: Nelson City Council**

#### **1. Development Contributions Policy**

Nelson City Council exempts social housing developments from the requirement to pay Development Contributions. This exemption covers social housing developments undertaken by or for:

- a Community Housing Provider that is registered with the Community Housing Regulatory Authority
- Iwi Trusts
- any other partnership where Council has entered into an agreement to provide social housing

## **2. Housing reserve fund**

The Council has a \$12m reserve fund to support housing providers. This fund was established in 2020, following the sale of 142 community housing units to Kāinga Ora – Homes and Communities. Through the last Long-Term Plan the Council broadened the purpose of this fund. To date \$6m has been allocated from the fund. Most recent grants recipients are:

- Habitat for Humanity (\$200,000) progressive home ownership project in 2024
- Nelon Tasman Housing Trust (\$1.2m) development of rental properties in 2023

## **3. Rates remission**

The Council supports registered Community Housing Providers (CHP) to achieve social and kaumātua housing. Kaumātua housing means the use and occupancy of multiple-owned land for residential units and other buildings and uses necessary to assist kaumātua and their support whānau to live on land holdings such as papakāinga or marae communities. Application for the rates remission is required for every three years.



## MEMORANDUM

**TO:** Council

**MEETING DATE:** 14 May 2025

**TITLE:** 2025/26 Annual Budget - Deliberations

**PRESENTED BY:** Steve Paterson, Manager - Financial Strategy & Scott Mancer, Manager - Finance

**APPROVED BY:** Cameron McKay, General Manager Corporate Services

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### RECOMMENDATION(S) TO COUNCIL

1. That Council instruct the Chief Executive to prepare a draft Annual Budget 2025/26 for consideration and adoption by the Council at its meeting on 4 June 2025 and that it incorporates the following:
  - a. An increase of \$372K in the operating expense budget for Transport (Roding) for the maintenance of street trees offset in part by a \$223k reduction in the operating expense budget for Active Communities (Sportsfields and Local Reserves) (Attachment 3);
  - b. Operating programmes (including carry forwards relating to Programme 1520 – Digital Transformation and Programme 2346 - Organisation-wide system replacement or new systems initiatives) as outlined in Annual Budget 2025/26 – Schedule of Proposed Operating Programmes (Attachment 4);
  - c. Capital new programmes including carry forwards and amendments as outlined in Annual Budget 2025/26 – Schedule of Proposed Capital New Programmes (Attachment 5);
  - d. Capital growth programmes including carry forwards and amendments as outlined in Annual Budget 2025/26 – Schedule of Proposed Capital Growth Programmes (Attachment 6);
  - e. Capital renewal programmes including carry forwards and amendments as outlined in Annual Budget 2025/26 – Schedule of Proposed Capital Renewal Programmes (Attachment 7);
2. EITHER
  - a. That Council create a new operating programme of \$90,000 for the investigation of bus and vehicle pickups and drop offs off-road zone and other options in large green space-road reserve on Featherston Street opposite Boys High and direct the Chief Executive to report back on the findings of the investigations and potential options to inform future annual budgets.

**OR**

- b. That Council does not proceed further with investigation of bus and vehicle pickups and drop offs off-road zone and other options in large green space-road reserve on Featherston Street opposite Boys High.

**3. EITHER**

- a. That Council adopts Option 1 – Maintain the status quo with no changes to the existing layout for left hand turning lanes onto Rangitikei Street from Featherston Street, at no cost

**OR**

- b. (i) That Council create a new capital new programme to reinstall left hand turning lanes onto Rangitikei Street from Featherston Street and safely direct cyclists onto the footpath to create a shared pathway at the intersection by:
  - Option 2 – Reinstating left turn lanes on Featherston Street and creating a shared use path (within existing footpath space), at an estimated cost of \$747,000 OR
  - Option 3 – Reinstating left turn lanes on Featherston Street and constructing shared use path (widen existing footpath into private property) at an estimated cost of \$1,509,300 excluding property purchase and demolition related costs OR
  - Option 4 – Removing the separated cycleways at the intersection and painting sharrows line markings indicating cyclists may remain on road at an estimated cost of \$532,000

**AND**

- b. (ii) That the Chief Executive report to Council prior to any physical work commencing on the option above with regard to NZTA approval of proposed works, safety risk rating implications and any other considerations

**4. That the draft Annual Budget 2025/26 include the following rating assumptions:**

- a. Uniform Annual General Charge of \$300
- b. Differential surcharges unchanged from those included in the draft for public consultation
- c. Targeted rates for services adjusted as necessary to reflect changes to the budgets for the activities concerned.

**5. That Council refer a budget of \$1,000,000 for Programme 2231 – City Wide Public Transport – Additional Bus Shelters to the Annual Budget 2026/27 process.**

**6. That Council note that the priority for Programme 1003 – Whakarongo Intersection Safety Upgrades as set in the 2024-34 Long-Term Plan has been changed and is now intended to enable greenfield residential subdivision development, as set out in Attachment 8.**



7. That Council note that where assumptions change as a result of external funding application decisions, Officers will report to Council. The categories of programmes to which this applies are:

- a. NZTA funding requests as outlined in section 2.4.2
- b. Better Off Funded programmes as outlined in Attachment 5
- c. Multi-Cultural Facility as outlined in section 2.4.2

## 1. ISSUE

This report is the vehicle through which the Council formally considers submissions to the Annual Budget. It is the mechanism by which Council, provides direction to enable officers to finalise the budget for decision on 4 June.

The report also collates referrals to the budget debate; and brings Elected Member attention to updated information identified since the draft budget went out for consultation to ensure that the final budget is based on current data.

## 2. BACKGROUND

### 2.1 Community Engagement

Council consulted on the Annual Budget and in doing so sought feedback on the direction, budget and programmes proposed.

The consultation document prompted feedback by posing the following questions:

- What are your thoughts on our proposed Annual Budget 2025/26?
- What, if anything, would you like to see changed?
- Are there any specific activities or services we should be considering more or less of, and why?

The **Communications and Marketing Summary** is attached for information (**Attachment 1**).

164 submissions were received (106 online, 17 emails, 40 forms and 1 partner submission from Rangitāne o Manawatū). 32 of the submitters signalled they wished to present orally to one of the four hearings sessions held by the Council. Minutes of those hearings meetings on 30 April are included in this agenda.

Elected members have received copies of all submissions and they have also been published on Council's website.

A **Summary of Submissions** is attached for information (**Attachment 2**).

As outlined in the summary the key issues/topics raised by submitters were:

- Spending reduced and/or changed between activities
- Do not support the budget and expressed a general unhappiness about it
- Support for Highbury Cultural Hub proposal
- Do not support the rates increase or the calculation methodology.
- Like to see a focus on transport including cycleways, roading and footpaths
- Some support for the budget and acceptance of the changes proposed.

Comments made in relation to user charges for trade waste, planning and miscellaneous services will be considered by Council on 4 June.

## **2.2 Key Assumptions**

A number of key assumptions were made when developing the draft Annual Budget for consultation, including interest rates, inflation and opening debt levels.

Given the prevailing volatile global geo-political and economic climate there was risk that budgetary assumptions would not reflect the actual position in due course. No changes are recommended at this stage. If the position changes throughout the year, material matters will be brought to the Council for consideration.

Later sections in this report contain information about proposed carry forwards for incomplete 2024/25 programmes and therefore the assumed opening debt balance has been reduced from \$311.6M to \$296.6M.

The opening debt balance assumption for 2025/26 impacts the interest and debt repayment budget expense amounts.

The assumed carry forwards reduce the proposed interest expense and debt repayment for 2025/26, as shown in Table 2 in section 2.2.3.

## **2.3 Update to operating programme and operating budget**

**Attachment 4** is an updated schedule of all operating programmes. Where changes to a programme budget has been included, commentary is provided. Below are highlights for Elected Member attention.

### **2.3.1 Street tree maintenance budget**

The current street tree maintenance contract ended on 31 March 2025 and has been going through a robust procurement process. Officers have identified that there is a current budget shortfall from the proposed contract amount, post negotiations with the preferred supplier. In order to meet service level expectations, the operating expense budget has been increased by \$372K.

In an effort to offset the rating impact of this change, efforts have been made to determine whether there are other operating budgets that could be reduced. As a consequence, the operating budget for Sportsfields and Local Reserves has been reduced by \$223K.

*The combined changes result in a net operating increase of \$149K in order to retain the service level for street tree maintenance*

Refer to **Attachment 3** for further detail.

### 2.3.2 Operating Programme carry forwards

Officers have included carry forwards from 2024/25 for the following loan-funded operating programmes:

- Programme 1520 – Digital Transformation
- Programme 2346 – Organisation Wide – System replacement or new systems initiatives

It should be noted that in carrying forward part of Programme 1520, the carry forward is broken into both the professional services and remuneration budget. This is reflective of the inputs required to deliver this programme. Programme 2346 also increases the professional services budget also reflective of the requirements for this programme to be delivered.

These carry forwards have been included with the professional services and remuneration budgets revised, to allow committed programmes to be completed.

### 2.3.3 Operational items referred to debate

Elected Members have resolved that several items to are to be considered when finalising the annual budget.

Council should consider the items listed below and determine whether there is to be any budgetary adjustment.

#### **Massey University Foundation**

At the Council meeting of 2 April 2025, the Massey University Foundation presented an update on future projects and plans. Included in this was a request for \$1,000,000 (over 3 years) to be funded by an operational grant from Council to Massey University Foundation. Massey Foundation spoke to their submission on 30 April, and the request for support was revised to \$300,000 for 2025/26 only.

#### **Basketball Manawatū**

At the Culture and Sport Committee meeting of 26 March 2025, Basketball New Zealand & Basketball Manawatū presented about the financial challenges that the organisation is facing and the work they do in the region. A partnership request was made, and subsequently referred to this meeting, for:

- A partnership proposal not a discount
- 3-year agreement from 2025-2027
- Signage and branding across Basketball Manawatū's leagues, events and competitions
- Local advocacy as required
- \$30,000 in-kind venue hire & office lease per annum.

At the same meeting, the Committee resolved *'That the Chief Executive work with Sport Manawatū, Basketball New Zealand and Basketball Manawatū to understand the association's ongoing sustainability and a plan going forward.'* Officers and Sport Manawatū have met with Basketball Manawatū, and, as at the time of writing, are awaiting further information from the association regarding their sustainability and future plans.

Once this information has been received, officers could provide updated advice to Council to inform future support decisions; a report could be provided to the Culture and Sport Committee on 25 June 2025 or 10 September 2025.

## 2.4 Update to 2025/26 capital programme

**Attachments 5, 6 and 7** are up to date schedules of capital new, capital growth and capital renewal programmes. There are several updates from the draft Annual Budget released for consultation, for which key commentary has been included.

- 2.4.1 In parallel with the consultation period, Infrastructure Group officers reviewed the current anticipated spend and delivery for the 2024/25 year. While, the draft 2025/26 Annual Budget had no initial provision for carry forward of capital programmes from 2024/25, \$13.6M has been identified for carry forward into 2025/26. This was itemised for Elected Members in the Capital Delivery 2025/26 report, presented to Council on 7 May 2025.
- 2.4.2 Officers have been working on the assumption that by including the carry forwards into the 2025/26 budget, that the capital programme is not to be larger (financially) than was consulted on. Officers have identified several deferrals and reductions for the 2025/26 capital programme to offset the level of carry forwards proposed. There is not a direct relationship between a carry forward and deferral/reduction. In some case there are multiple reductions and deferrals to offset the carry forward. The full details of these are available in the attached schedules.

### Biosolids – Short Term Strategy

As Elected Members are aware, a strategy to manage biosolids in the short term has been developed as part of the on-going Nature Calls project. An extension to the compost disposal field at Awapuni has been scoped. Technical work has been undertaken to ensure that this is a viable solution. A larger work programme is being

developed for delivery in 2025/26. Officers have incorporated this new programme in conjunction with the carry forward adjustments to the future capital programme.

*Programme 2556 – Landfill Biosolids Disposal Field has been created for \$1,655K*

1.1.1 In addition to those carry forwards set out in the Capital Delivery 2025/26 report, below, we highlight programme updates that officers have also incorporated into the attached schedules.

### **Aokautere & Whakarongo Growth – repurposing an existing growth programme**

Since the adoption of both the 2024-34 Long-Term Plan and the draft Annual Budget 2025/26 for consultation, strategic land use priorities have shifted. As a result of safety issues for intersections at James Line/SH3, Summerhill/Ruapehu Drive, Old West Road/SH57 and Pacific Drive/SH57, Council cannot approve greenfield subdivision resource consents at Whakarongo and Aokautere until upgrades on these intersections are completed. Officers recommend repurposing of Programme 1003 – Whakarongo Intersection Safety Upgrades towards these intersection upgrades to enable short-term greenfield residential development. NZTA approval is required for design of these intersections and officers will be work closely with NZTA on this. **Attachment 8** has further details.

*Officers have repurposed Programme 1003 – Whakarongo Intersection Safety Upgrades towards Whakarongo and Aokautere intersection upgrades to meet short-term growth needs.*

### **School Speed Limit Signage**

The Government has changed rules around school signage. Officers estimate \$655,000 is required to meet the requirements around these signs being in place by the end of June 2026. The cost estimate is based on Council installing 37 electronic signs and 155 static signs. The final number, and cost, of these signs will be contingent on the outcome of the speed management plan process that will be undertaken later this year. Officers are awaiting notification from NZTA as to whether they will be funding or co-funding these signs. Should NZTA co-fund these signs, some of this Council funding may not be required.

*As there was no budget provision for this, a new capital programme (2554 – School Speed Limit Signs) of \$655K has been included to ensure Council meets its legal obligations.*

### **Low Cost Low Risk – Electronic Safety Signage**

Officers recently applied for Low Cost Low Risk funding from a national fund established by NZTA.

The three items included in the application were:

- a) El Prado Drive/Railway Road intersection improvements in making a signalised intersection to gain heavy freight efficiencies.

- b) Improvement funding for Stoney Creek Road and Kelvin Grove Road for vertical and horizontal road pavement improvements
- c) No. 1 Line/Rongotea Road intersection to install electronic limited speed zone that meets the current speed management criteria for unsafe intersections.

NZTA have recently advised that \$350,000 has been allocated to No. 1 Line/Rongotea Road. The funding share of this is \$178,500 NZTA and \$171,500 Council.

*A new programme (2555 – Low Cost/Low Risk – Electronic Safety Signage) for \$350K has been included to action work at No.1 Line/Rongotea Rd as it is a previously identified project of the Palmerston North Integrated Transport Initiative (PNITI).*

### **Transport Choices – Bus Shelters**

Council received \$5M funding from NZTA under the Transport Choices programme for substantial upgrades to the city's bus shelter assets. This programme terminates at 30 June 2025. To date we have installed 30 bus shelters and purchased another 50 that are not yet installed. It is estimated that a budget of \$2M will be required to complete the installation of these remaining shelters, depending on the specific locations of where these are to be installed.

Discussions with NZTA are currently ongoing around their expectations on when these remaining shelters will be installed, however officers believe a two-year timeframe is reasonable.

Programme 2231 City Wide Public Transport – Additional Bus Shelters currently has \$204,000 for the 2025/26 financial year. This budget is fully funded by Council. Officers recommend that the budget for installing the remaining 50 bus shelters is provided for over the next two financial years at \$1M per annum. This will enable approximately 25 bus shelters per year to be installed.

*Programme 2231 City-wide Public Transport – Additional bus shelters has been increased from \$204K to \$1M in 2025/26 towards completion of the transport choices work.*

### **Multi-Cultural Facility**

Officers have been working on design and construction for a new multi-cultural facility located in the Civic Administration Building. In March 2025, Officers advised via a briefing that an opportunity had been identified to increase the project budget through DIA's Lottery Community Facilities Fund to achieve enhanced outcomes with the design of the facility. Specifically, an additional foyer/entrance via Red Square, and a set of wider doors internally into the main event space. The cost of construction for those design elements has come in higher than initial engineer estimates. If successful, the funding application will cover a reasonable portion of the increased costs, limiting the impact on Council's funding. An outcome of this application is expected in mid-late June. Should this funding application be declined, a revised approach will be considered.

*Programme 2350 – Cultural Facilities – New Multicultural Facility has been increased by \$167K, with capital revenue of \$113K assumed in order to continue Council's commitment to this project.*

### 2.4.3 Other capital carry forwards

Other smaller carry forwards are set out in Attachments 5, 6 and 7. Officers can now proceed with these programmes as they have been scoped appropriately. These programmes are:

- Programme 1972 – CET Wildbase Recovery Digital Capacity
- Programme 2501 – City Library – Creative Interpretive Heritage Markers for Cuba Street Area
- Programme 2539 – BOF – Te Hotu Manawa o Rangitane Marae wharenuui and wharepaku upgrade

### 2.4.4 Capital items referred to debate

Elected Members have resolved that several items to are to be considered when finalising the annual budget.

Council should consider the capital items listed below and determine whether there is to be any budgetary adjustment.

### Featherston Street – Intersection


The Economic Growth Committee at its meeting on 9 April 2025 resolved,

*“to refer a new capital programme to the Annual Budget deliberations to reinstall left turn lanes onto Rangitikei Street from Featherston Street, and safely direct cyclists onto the footpath to create shared pathway at the intersection, on receiving an officer report.”*

**Attachment 9** contains a high-level assessment of the four options for this work. The four options are summarised as shown in **Table 1** below.

The assessment details benefits, disbenefits and rough order costs of the options, including the status quo (Option 1). Officers have included Option 4 (a non-footpath or shared path option) due to the safety concerns with Option 2 and the potential costs & property acquisitions involved with Option 3. Officers note that Options 2, 3 and 4 all have higher safety risk scores than Option 1.

**Table 1: Featherston Street Intersection Options**

Options		Notes	Rough Order Costs
1	Maintain status quo (i.e. no changes to existing layout)	Most favourable safety risk score of the four options	No cost
2	Reinstate left-turn lanes on Featherston Street and create shared use path (within existing footpath space)	Concerns around directing cyclists safely onto footpaths due to width of footpaths, tight corners and poles/cabinets on footpaths, shops and entranceways on the edge or across footpaths, conflicts between pedestrians and cyclists, cyclists choosing to use road due to narrow footpath	\$747,000
3	Reinstate left-turn lanes on Featherston Street and construct shared use path (widen existing footpath into private property)	<p>Involves purchasing private property near the intersection to enable safe shared paths to be created</p> <p>Further work is required to accurately price this option, and <b>this estimated cost excludes property purchase costs, demolition of properties</b> and other site works required for this option (may be an additional \$2-3M)</p>	\$1,509,300
4	Remove separated cycleway at the intersection and paint sharrow line markings indicating cyclists may remain on road	<p>Sharrows (meaning 'share arrows') are a road marking in the form of a bike symbol with two arrows above it. (see picture inset below). Sharrows show people on bikes where they can ride on the road (sometimes, in the middle of the lane), acting as a cue to let drivers know people on bikes can 'claim the lane'. This option increases the safety risk score due to the potential of cycle/vehicle conflicts as the cyclists are in the vehicle lane as they move through the intersection.</p> 	\$532,000



It should be noted that the Featherston Street/Rangitikei Street intersection is a NZTA owned and controlled intersection. As such, any work that is undertaken on this intersection will need their input, and ultimately, their approval. It is likely that NZTA will have concerns around any changes to the intersection that could compromise the safety of users of the intersection.

It should also be noted that any changes to the intersection layout would be at 100% Council's cost as there is no NZTA funding available for this work.

### **Featherston Street – bus pick up and drop off investigation**

The Economic Growth Committee at its meeting on 9 April 2025 resolved,

*“Direct the Chief Executive to investigate bus and vehicle pickups and drop offs off-road zone and other options, in large green space-road reserve on Featherston Street opposite Boys High, to inform future annual budgets.”*

Officers will investigate these works and provide a report back in the 2025/26 financial year to inform future budgets. As there is no provision for this investigation in the current draft budget, a new operating programme of \$90K is required to complete these investigations.

2.4.5 Tables 2 – 4 below provide the updated summary of the proposed draft Annual Budget 2025/26 compared to the Long-Term Plan. Note items referred for debate are not incorporated at this stage.

Table 2: Funding of Operating expenses	Long-term Plan		Draft Annual budget	
	2024/25 \$M	2025/26 \$M	2025/26 Consultation draft \$M	2025/26 May draft \$M
Personnel	59.3	62.5	63.0	63.3
Depreciation	49.4	50.5	49.7	49.3
Finance (Interest)	14.5	17.0	14.9	14.5
All Other Operating Expenses	77.9	79.1	80.6	82.0
<b>Total operating expenses</b>	<b>201.1</b>	<b>209.1</b>	<b>208.2</b>	<b>209.1</b>
Operating subsidies & grants	(6.4)	(6.5)	(6.1)	(6.6)
Finance revenue	(0.4)	(0.4)	(0.5)	(0.5)
Other revenue	(38.6)	(39.2)	(40.1)	(40.2)
<b>Total operating revenue</b>	<b>(45.4)</b>	<b>(46.1)</b>	<b>(46.7)</b>	<b>(47.3)</b>
<b>Net operating expenses</b>	<b>155.7</b>	<b>163.0</b>	<b>161.5</b>	<b>161.8</b>
Less:				
Depreciation	(49.4)	(50.5)	(49.7)	(49.3)
Operating expenses funded from debt	(5.8)	(3.9)	(5.1)	(5.9)
Plus:				
Renewals (3 year rolling average)	28.6	30.9	31.2	31.0
Debt repayment	7.8	9.6	9.6	9.1
<b>Total rates requirement</b>	<b>136.9</b>	<b>149.1</b>	<b>147.5</b>	<b>146.7</b>

Table 3: Funding of Capital Expenditure	Long-term Plan		Draft Annual budget	
	2024/25 \$M	2025/26 \$M	2025/26 Consultation draft \$M	2025/26 May draft \$M
Renewals	33.0	35.6	35.3	34.8
Capital for growth	15.0	12.7	12.3	16.1
Capital new	47.4	77.2	68.0	63.9
<b>Total capital expenditure</b>	<b>95.4</b>	<b>125.5</b>	<b>115.6</b>	<b>114.8</b>
Funding from external sources	(18.1)	(30.0)	(23.3)	(13.5)
Funding from rates (for renewals)	(28.6)	(30.9)	(31.2)	(31.0)
Funding from additional debt	(48.7)	(64.6)	(61.1)	(70.3)

Table 4: Components of increased rates requirement	Impact on Total Rates for 2025/26		
	As per LTP	As per draft AB (consultation)	As per draft AB (May)
Interest Costs on Debt	1.8%	0.3%	0.1%
Debt Repayment	1.4%	1.3%	1.0%
Rolling Average Renewal increase	1.7%	1.9%	1.8%
Labour Costs	2.3%	2.8%	2.8%
Utilities and Insurance	0.2%	0.4%	0.4%
All Other (Contractors, Professional Services, Materials etc.)	2.1%	1.7%	2.4%
Revenue (excluding Rates and Grants & Subsidies)	(0.5%)	(0.9%)	(1.2%)
Revenue – Operating Grants & Subsidies	(0.1%)	0.2%	(0.1%)
<b>Increase in total rates requirement</b>	<b>8.9%</b>	<b>7.7%</b>	<b>7.2%</b>

An updated set of financial statements have been included in **Attachment 10**, for information.

1.1.2 The current year performance regarding the delivery of the capital programme, was presented to Council on 7 May, which highlighted an underspend for the 2024/25 capital programme. Officers are aware of the size of next year's programme in comparison. We are continuing to work to identify any other potential reductions and deferrals for the proposed capital programme. Any further changes to the programme will be provided ahead of, and tabled at, this meeting. This list will include any risks or implications associated with further reductions and deferrals for the 2025/26 capital programme.

### 3. RATING INCIDENCE

The Consultation Document and Supporting Information contained a number of assumptions about the rating system for 2025/26. No changes are proposed to those assumptions other than recognising the fixed charges for services (water, wastewater and rubbish/recycling) will need to be adjusted to reflect any changes to underlying activity budgets.

### 4. NEXT STEPS











Direction provided by the Council will assist officers to prepare a draft of the final Annual Budget 2025/26. It is intended this will be adopted at the Council meeting on 4 June 2025.

### 5. COMPLIANCE AND ADMINISTRATION

Does Council have delegated authority to decide?	<b>Yes</b>
Are the decisions significant?	<b>No</b>
If they are significant do they affect land or a body of water?	<b>No</b>
Can this decision only be made through a 10 Year Plan?	<b>No</b>
Does this decision require consultation through the Special Consultative procedure?	<b>Yes</b>
Is there funding in the current Annual Plan for these actions?	<b>Yes</b>
Are the recommendations inconsistent with any of Council's policies or plans?	<b>No</b>
The recommendations contribute to:	
All 4 Goals	
The recommendations contribute to this Plan:	
14. Mahere mana urungi, kirirautanga hihiri	
14. Governance and Active Citizenship Plan	
The objective is: Base our decisions on sound information and advice	
Contribution to strategic	Adopting an annual budget/plan each year is a fundamental legislative requirement and without this in place the Council will

direction and to social, economic, environmental and cultural well-being	<p>not be able to set rates for the year and therefore fund any of its actions, plans or strategies.</p> <p>Palmerston North City Council consults on its annual budget to ensure public awareness of any proposed changes since the Long-Term Plan was agreed.</p>
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## ATTACHMENTS

1. Communication and Marketing Summary - Draft Annual Budget 2025/26 Consultation [↓](#) 
2. Summary of Submissions - Draft Annual Budget 2025/26 [↓](#) 
3. Street Tree Maintenance Additional Information [↓](#) 
4. Annual Budget 2025/26 - Schedule of Proposed Operating Programmes [↓](#) 
5. Annual Budget 2025/26 - Schedule of Proposed Capital New Programmes [↓](#) 
6. Annual Budget 2025/26 - Schedule of Proposed Capital Growth Programmes [↓](#) 
7. Annual Budget 2025/26 - Schedule of Proposed Capital Renewal Programmes [↓](#) 
8. Aokautere Growth - repurposing an existing programme [↓](#) 
9. High Level Options Assessment - Featherston Street Intersection [↓](#) 
10. Annual Budget 2025/26 - Financial Statements [↓](#) 



# COMMUNICATIONS AND MARKETING SUMMARY

17 MARCH - 17 APRIL 2025

DRAFT ANNUAL BUDGET 25/26  
CONSULTATION



## Draft Annual Budget 25/26

### Consultation period (17 March – 17 April)

#### Tactics used

- Media Release
- Webpages and online submission form
- Social media (organic and paid advertising)
- A flyer to households in Palmerston North using both Reach Media and Coural delivery networks
- Radio advertising
- Paid billboards with Go Media
  - City Bus Terminal
  - The Square
  - Rangitikei St both in and out of the city
  - The Plaza
- Google Adwords – paid search
- A2 and A3 posters around city and at council facilities
- Public Notice
- iSite billboard
- External and Internal facing screens
- Staff email signatures
- Display stands at libraries and our Customer Service Centre with copies of the consultation document and submission forms. Example pictured on previous page.
- 2 x drop-in sessions for the public

The Manawātū Standard ran a story based off the media release and RNZ had discussions about this on air.

#### Flyer distribution challenges and future approach

Mailbox delivery networks are becoming increasingly unreliable, prompting us to enhance our use of alternative media channels to support the promotion of this consultation. For this campaign, we engaged the Reach Walking Network; however, staffing turnover within their organisation further limited our ability to achieve full city-wide coverage.

Following discussions with the distribution provider, we have determined that for future consultations requiring comprehensive coverage across the city, we will utilise the Postie delivery network—despite its higher cost—when distributing flyers.



### Engagement activities

Drop-in session held on Sunday 30 March at the Central Library, from 10:30 – 11:30am.

- 11 people attended
- Key themes or questions raised were around the following:
  - Costs for natural burials
  - Nature Calls project
  - Rural rates being too high
  - Construction costs for the bus terminal
  - Te Motu o Poutoa Civic Marae and its costs
  - Local Water Done Well
  - Explaining audits and funding
  - Cost of rates are too high
  - Unnecessary nice-to-haves



Drop-in session held on Monday 7 April at the Customer Service Centre, from 11am – 12pm.

- 1 person attended
- Key topics raised:
  - Swimming pool fees should be part of rates
  - Featherston Street
  - A range of other problems were raised but officers helped solved them then and there and corrected misinformation.



## Website performance

Home / Participate Palmy / Have your say / Draft Annual Budget 2025/26

### Draft Annual Budget 2025/26

Submissions closed on 17 April 2025, 04:00 PM



We're keen to hear your views on our proposed annual budget for 2025/26.

While inflation is settling down, the cost of running the city is still going up. Things like roads, power, insurance, and essential services all cost more than they used to. On top of that, the Government has reduced transport funding for Palmy, meaning we have to make up the difference.

That's why we're staying focused on delivering the services you rely on, sticking closely to Year 2 of the Long-Term Plan, and keeping rates as low as possible.

This year, we're proposing a total rate increase of 7.7%, which is lower than what we originally

#### Timeline

- 17 March to 17 April  
Draft budget open for submissions
- 30 April to 1 May  
Hearings
- 14 May  
Council considers submissions and draft budget amendments
- 4 June  
Council adopts Annual Budget

#### Got questions?

[Contact elected members](#)

#### Come to a drop-in session

Sunday 30 March 10.30am to 11.30am,  
Central Library

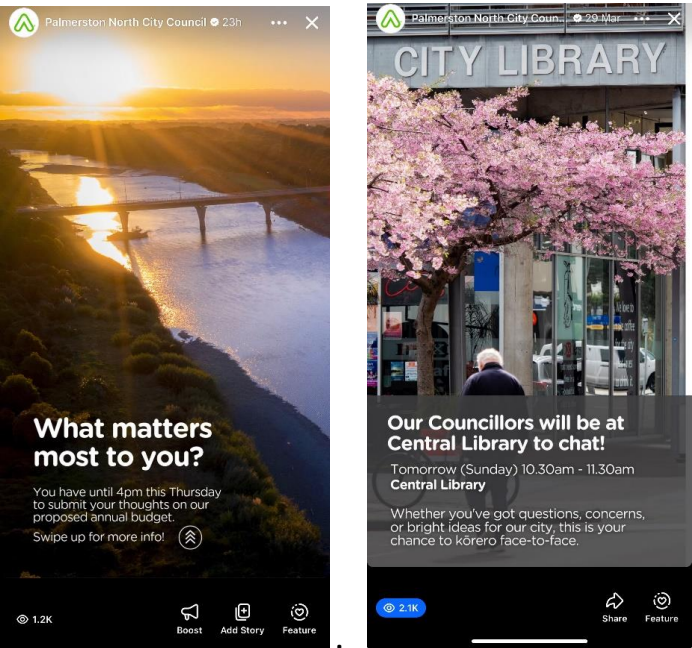
### Website traffic overview:

- During consultation, 1,444 people visited the consultation page 2,157 times.
- During the consultation, 2,942 people used our online property and rates search to find out the proposed rates for their properties in 2025/26.
- We saw traffic spikes on 11 April, mainly driven by the paid campaigns on Google Search.
- 109 people submitted via our online form.
- Submissions peaked at the last day of the consultation, recording 36 online responses.
- Visitors accessed the website via Facebook ads (19%), Google organic search (16%) and google ads (14%).

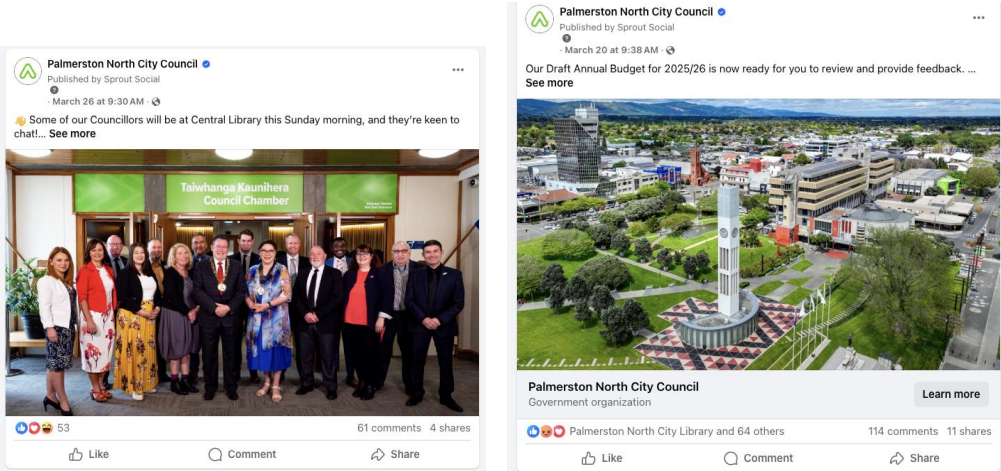
Social Media performance

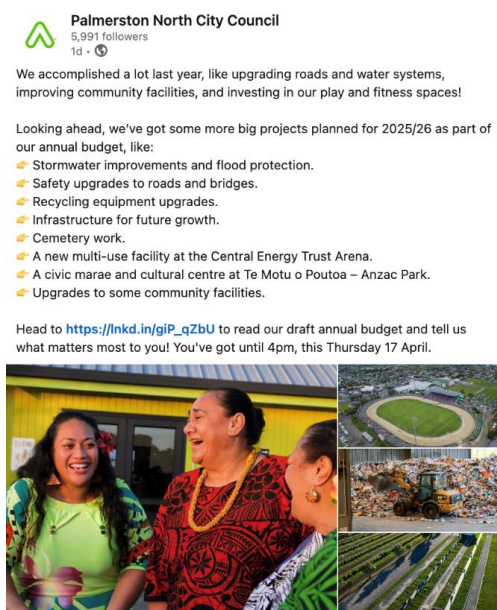
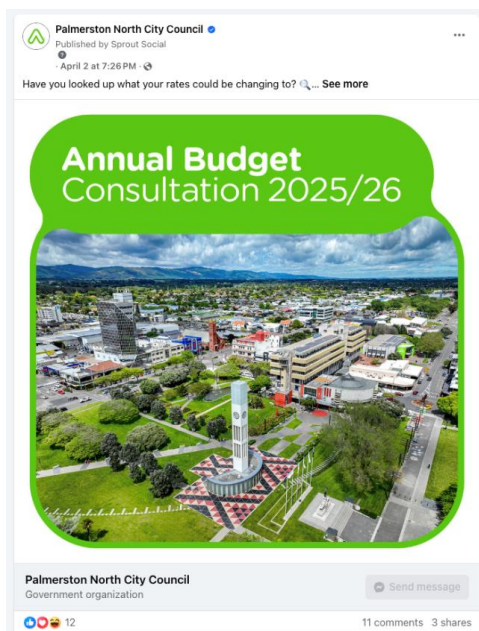
During consultation, we organically posted three times on Facebook and once on LinkedIn. We used the ‘story’ function twice on both Facebook and Instagram. We also ran social ads on both Facebook and Instagram throughout the consultation.

Social stories:



Social posts:





#### Post focus areas:

- Raising awareness
- Encouraging people to check proposed rates
- Promoting drop-in sessions
- Promoting major projects planned in annual budget

#### Performance metrics:

- **Total impressions (paid & unpaid):** 124,525 impressions.
- **Total engagement (shares, reactions, comments):** 6,742 engagements.
- **Engagement performance:** Outperformed industry average with a 10.1% engagement rate on organic posts – Facebook industry average for government is 2.0% engagement rate.

#### Comment themes:

- 7.7% increase is unaffordable
- Frustration with “wasteful spending” on projects like Featherston St cycleway
- Questions about cost of civic marae (due to consultation running at the same time)
- Questions about what has caused the 7.7% increase

# Summary of Submissions for the Draft Annual Budget 2025/26

Consultation Period: 17 March – 17 April 2025

## 1. Introduction

This report presents a summary of the submissions that were received by the Palmerston North City Council in response to its proposed Annual Budget 2025/26.

The proposed budget was released to the public for comment on 17 March 2025, and submissions closed on 17 April 2025.

A total of 164 submissions were received during the consultation period.

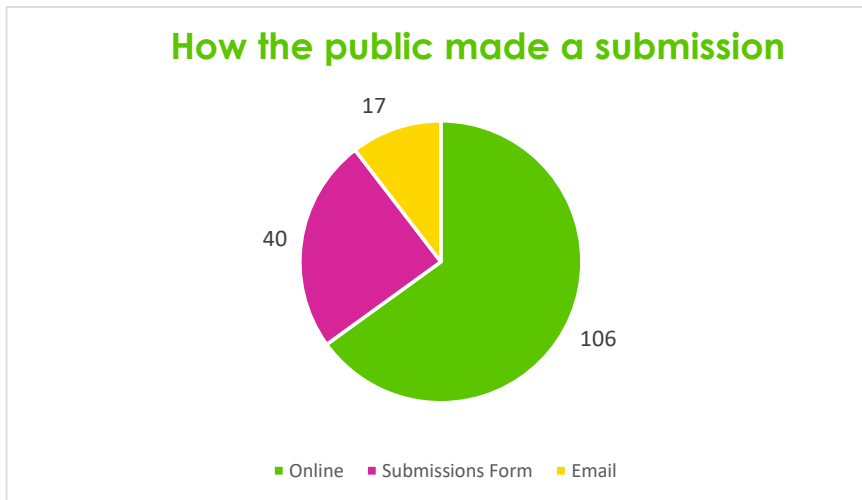
## 2. Considerations when reading this Summary

As this is a summary of submissions, not every point from every submission is necessarily included. To gain a full understanding of the points made, each full submission needs to be read. For example, submitters may indicate support for an issue or project, but then add a comment, “but at a different time” or “In a different area.”

Alternatively, submitters may not indicate support or opposition but make a comment or ask a question, e.g. “What are the other options?” This makes recording into the database difficult.

Although every effort has been made to summarise the submissions as accurately as possible, an absolute guarantee of completeness cannot be given. This summary is primarily an aid to the Council’s decision-making and is not a substitute for the submissions themselves.

### 3. Submission Types



### 4. Community Engagement and Marketing

More details of this can be found in the Draft Annual Budget Communications and Marketing Summary provided as a separate attachment to Council.

How we got the message out:

- Media Releases
- Webpages
- Social Media
- Flyer delivered to households\*
- Radio advertising
- Paid billboards
- Google Adwords
- Posters
- Public notice
- iSite billboard
- External and Internal facing screens
- Staff email signatures
- Display stands
- 2 x drop-in sessions

*\*Mailbox delivery network issues meant that some areas of the city were not delivered to before drop-in sessions occurred. This may have impacted session attendance however media advertising was ramped up this year to compensate. Future consultations will be arranged with comprehensive coverage in mind.*

## 5. Methodology

Three questions were asked in relation to the Annual Budget, and 1 question was asked in relation to Te Motu o Poutoa Civic Marae and Cultural Centre:

1. What are your thoughts on our proposed Annual Budget 2025/26?
2. What (if anything) would you like to see changed?
3. Are there any specific activities or services we should be considering more or less of, and why?
4. Do you support our preferred option for managing Te Motu o Poutoa Civic Marae Cultural Centre?

Question 4, Te Motu o Poutoa Civic Marae Cultural Centre Proposal, was not included in the Annual Budget Submissions analysis, but it was included when spoken to in questions 1-3.

Each question is separated into the most common category, or their own category when mixed with other or one-off comments. Categories are explained in the comment section.

33 submissions are included as a separate attachment where they have been received as a individually uploaded document from organisations or individuals.



## 6. Issues Raised

The number of submitters counted in the issues raised below have been calculated across all 3 questions. When the same submitter with the same theme is repeated in another question, the submitter has not been recounted.

A large portion of submitters are classified as mixed/detailed comments across all 3 questions (33) and therefore are not counted in these issues raised. Some of these topics are mentioned in the mixed details section but are not included due to being in-conjunction with other topics in the same comment.

### **Would like to see reduced spending across activities, programmes or projects**

37 submitters commented that they would like to see spending reduced or changed between activities, programmes or projects outlined in the proposed budget. Majority of comments generated a negative sentiment about overspend and nice to haves.

### **Do not support the proposed budget**

35 submitters commented that they do not support the proposed budget or expressed a general unhappiness about it.

### **Support for Highbury Cultural Hub proposal**

31 submitters commented in support of the Highbury Cultural Hub Proposal by the Highbury Advisory Rōpu, either through their own words or using a template provided by the Highbury Advisory Rōpu.

### **Do not support rates increase or the way of calculation**

20 submitters commented that they do not support an increase or the way of calculation.

### **Transport / Active Transport**

16 submitters commented that they would like to see a focus on transport including cycleways, roading and footpaths.

### **Support the proposed budget**

16 submitters commented that they support the proposed budget or expressed that they understand and accept the changes.

## What are your thoughts on our proposed Annual Budget 2025/26?

Theme	Submission Number	Comments
<b>Support</b>	5, 22, 27, 40, 43, 45, 58, 61, 66, 115, 118, 125, 145, 146, 151, 152	General support or support with little or no comment
<b>Do not support</b>	12, 15, 20, 25, 26, 28, 29, 33, 34, 37, 46, 50, 54, 59, 62, 65, 76, 78, 83, 84, 85, 119, 120, 121, 127, 135, 142, 148, 153, 154, 155, 156, 157, 158, 159	General unhappiness with increase or do not support with little or no comment
<b>Highbury Community</b>	89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100, 101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 112, 113, 132, 133, 134, 136, 137, 138	Support for Highbury Cultural Hub Proposal
<b>Pasifika Community</b>	42, 44	Support focus on Pasifika communities
<b>Age Friendly Community</b>	60, 63	Would like to see more support for the Age Friendly community.
<b>Reduce spending</b>	10, 16, 21, 25, 35, 36, 38, 52, 69, 77, 117, 130, 131, 143, 144	Reduce spending between activities, programmes or projects
<b>Active Transport/Roading</b>	8, 18, 23, 39, 71, 74	Support the attention to this, or think more is needed
<b>Rates or Revaluation</b>	7, 11, 13, 14, 17, 147	Do not support increase and/or way of calculation
<b>Centrepont Theatre</b>	1, 2, 3, 6, 31	Support funding for Centrepont Theatre
<b>Mixed/detailed comments</b>	4, 30, 32, 55, 56, 60, 82, 128, 150, 162	See mixed/detailed section



<b>Mixed / detailed comments</b>
4 – Like how rating is based on valuations. Want to know more about transport spending. Support cycleways and footpaths. Concerned about footpath (weeds) maintenance.
30 – Don't want an increase in parking charges as businesses are struggling and shops are closing.
32 – Concerned about levy fund for Taumata Arowai
55 & 56 – Do not support rates increase or way of calculation for rural residents. Concerns for maintenance of Te Awaroa causing safety issues.
82 – Support bring-forward of Bonsai display. Support Community Hubs focus. Would like to see some changes to the Awapuni Library and Community hub plan.
128 – Support focus on service extensions required for roading and 3 waters to facilitate proposed 300 lot Kikiwhenua development.
150 – General unhappiness of Annual Budget submissions timing with LWDW and Horizons.
162 – Would like more clarity on how rates will be charged if working with other councils (waters)

What, if anything, would you like to see changed?

Theme	Submission Number	Comments
<b>Reduce spending</b>	8, 10, 17, 18, 25, 26, 33, 35, 38, 40, 41, 52, 69, 77, 84, 85, 117, 121, 127, 128, 142, 145, 148, 150, 153	Reduce spending between activities, programmes or projects
<b>Rates or Revaluation</b>	4, 11, 12, 13, 14, 16, 20, 28, 32, 37, 46, 55, 56, 62, 147, 155, 156, 159	Do not support increase and/or way of calculation
<b>Active Transport/Roading</b>	5, 23, 39, 58, 71, 74, 154, 160, 161	Want more focus on Active Transport, Cycleways / Roading / Footpaths
<b>Communication</b>	15, 53, 78, 144, 146	Would like better communication and information made available on Council platforms
<b>Centrepont Theatre</b>	1, 2, 6, 27	Support funding for Centrepont Theatre
<b>Te Motu o Poutoa</b>	7, 34, 50	Do not support the cost
<b>Mixed/detailed comments</b>	19, 30, 35, 48, 54, 59, 66, 76, 78, 115, 119, 120, 131, 135, 143, 151, 152, 157	See mixed/detailed section

Mixed / detailed Comments
19 – Want less signage and hospital prioritized.
30 – Want less drag events and city flags. Want to see funded dump passes to reduce illegal dumping.
36 – Want a delay for Pasifika Centre and to put Te Motu o Poutoa on hold. Would like a focus on fixing roads instead.
48 – Support Pacifica community center focus
54 – Concerned for water management. Disagree with ANZAC Park project. Want Featherston Street reverted. Want Linklater Reserve to be off leash for dogs. Want parking for employees to be free. Want school students to have their own car parks.
59 – Rangitāne should contribute 80% cost towards Te Motu o Poutoa. Would like to see community facility upgrade costs. Money could be saved under Nature Calls.
66 – Would like to see Neighbourhood Support community group reconsidered.
76 – Want capital spending cut to minimum. Would like a spending focus on infrastructure. Concerned about Nature Calls and LWDW uncertainty.
115 – Would like to see funding for light pollution mitigation
119 – Do not support Te Motu O Poutoa cost. Would like to see a night-shelter established for homeless. Would like to see fewer Councillors elected.
120 - Do not support Te Motu O Poutoa cost. Would like to see fewer Councillors elected.
131 – Change assumptions the budget is based on. Separate necessities from nice to haves. Focus on vital infrastructure. Focus on repairing roading. Do not support way of calculation for rural rates. Oppose Featherston Street developments.
135 – Would like to see signage with English written first, and Maori underneath.
143 – Support initiative/proposal of lowering pet adoptions fees.
151 – Support funding for community organisations providing community connection or social services.
152 – Want transparency of funding tenders and applications.
157 – Want Anzac Park Marae project put on hold and Awapuni Library project dropped.

Are there any specific activities or services we should be considering more or less of, and why?

Theme	Submission Number	Comments
<b>Reduce spending</b>	4, 46, 59, 65, 69, 76, 77, 84, 85, 142, 144, 153	Reduce spending between projects, activities and programmes
<b>Less should be considered</b>	8, 26, 29, 33, 35, 116, 117, 121, 128, 145, 148	Less projects and spending should be considered
<b>Waters</b>	19, 52, 127, 143, 155, 156	Want more or different focus on waters
<b>Communities</b>	24, 39, 42, 48, 68, 71	Would like more consideration of family, elderly, or Pasifika community opportunities
<b>Active Transport/Roading</b>	23, 32, 34, 50, 157	Want more focus on Active Transport, Cycleways / Roading / Footpaths
<b>Centrepoint Theatre</b>	1, 3, 6,	Support funding for Centrepoint Theatre
<b>Provision of Services</b>	25, 56, 152	Want more services offered
<b>Te Motu o Poutoa</b>	7, 17, 51	Do not support the cost
<b>No change required</b>	38, 162	Happy with activities and services considered
<b>Bus service</b>	15, 154	Want to see less bus service operating
<b>Recycling / Rubbish</b>	5, 11,	Want more rubbish / recycling services
<b>City Development</b>	18, 16	Want more focus on City Development (Infrastructure, Housing, Roading)
<b>Mixed/detailed comments</b>	9, 13, 32, 37, 54, 55, 78, 115, 118, 119, 120, 125, 131, 135, 150	See mixed/detailed section

Mixed / detailed Comments
9 – Would like for the limestone by walking bridge (Manawatu River walkway He Ara Kotahi) to be paved to create wheelchair and other accessibility. Want to see more paving crew inspections.
13 – Less service run by government agencies but pushed onto ratepayer
37 – Concerned about cost of Council contractors
54 – Want safer communities and less crime. Want more footpath safety and roading resurfaced. Want less buses. Want weed spraying and tree trimming to be introduced for parks. Want more cameras (CCTV) for safety. Support getting businesses back into Broadway/Square. Want less condensed housing. Reduce unsightly emergency housing.
55 – Would like to see maintenance of Turitea Road
78 – Happy to see CET arena investment however would like masterplan to be reviewed. Concerned about our continued support for LGNZ.
115 – Would like to see more for biodiversity and climate change.
118 – Would like to see streets named after Nobel prize winners.
119 & 120 – Would like to see increased roading, footpath and streetlight maintenance. Support Arena development. Would like less community events. Would like organisations to self-fund with fundraisers. Would like to see more education on recycling. Would like to see some free-rubbish days to encourage responsible rubbish disposal.
125 – Want to see support for Te Waimana project
131 – Want reconsideration of council's support to agencies. Support development of Bunnythorpe community plan.
135 – Want focus on reducing crime. Would like the cost of the Hospital upgrade to be shared with Rangitāne.
150 – Want more sports facilities. Want more music facilities. Would like to see less parks or reduced park size.

## Individual Documents

Submitter	Comment
31 – Centrepont Theatre	Speaking of the importance of facility and advocate for continued support and investment.
41 – Angela and Peter Oliver	Speaking to reduce costs under specified activities. Not in favour of Civic Marae and Cultural Centre. Requesting documents be easier to read.
49 – Creative NZ	Speaking to encourage Council to retain contributions to the creative sector. Would like for Council to work closely with communities on specified projects related to cultural and creative communities.
57 – Cancer Society of New Zealand Manawatu Centre	Speaking of four recommendations; funding is allocated to implementing the Draft Health Promotion Policy; conducting regular Health Impact Assessment; funding is allocated towards shame and park improvements; that a Street Tree Policy be considered.
60 – Age Friendly Palmerston North	Requesting funding allocation for the implementation of the Age Friendly commitment to the community.
64 – Robert McLachlan, Active Transport Advisor Horizons Regional Transport Committee	Support Councils Goals. Speaking to a range of recommendations in Active Transport. Support overall rates but do not support changes to the rating system.
67 – Manawatu Business Chamber	Would like for Council to reconsider rates calculations, reconsider Multicultural centre funds, and prioritise strengthening facilities prone to earthquake damage.
70 – Manawatu Lesbian & Gay Rights Association	Request one-off grant to enable continued operation of MaLGRA.
72 – The Greasy Chain Charitable Trust	Speaking to 3 recommendations; Council participate in a cycle purchasing scheme; implement a Bike Valet scheme; and; increase road markings and signage for pedestrians and cyclists.
73 – Manawatu Tenants Union	Speaking about the housing crisis and requesting one-off grant to maintain operations.
75 – Palmy BID Inc	Oppose hybrid rating system and recommend reversing to land value system. Propose a 5-year rates holiday if proceeding with rating system.
79 – Te Pu Harakeke, Community Collective Manawatu	Expressing general support and appreciation for progress on essential infrastructure.
80 – Awapuni Community and Recreational Centre	Speaking of parking challenges and requesting Council to consider conducting a parking investigation, explore parking options and implement traffic and safety improvements.

81 – Manawatu Rugby Union	Request for grant towards venue and operational costs.
83 – Kevin Dalzell	Expressing concerns for rate increases and opposing rate calculations. Request for details on costs and benefits to ratepayers.
86 – Horizons Regional Council	Do not support removal of funding directed to public transport. Request for Council to continue investing in installing bus infrastructure. Request for Council to consider infrastructure planning to prioritise buses.
87 – PN Boys' High School	Request for funding PNBHS hockey turf project.
88 – City to Sea Rail Trail	Speaking to cycling tourism importance and suggesting a commitment to LTP vision for cycling tourism.
114 – Kay Harkness – Canine Friends Pet Therapy	Request for organization to be added to Schedule 5 of the Dog Control Act 1996
122 – Te Pirangi Developments Ltd and Whakarongo Developments Ltd	Speaking of land development at Turitea Road and requesting for the companies' contributions to be used to upgrade the standard of Turitea Road.
123 – Environment Network Manawatu	Do not support reprioritisation of transport programmes particularly shared pathways and cycle networks. Suggest reprioritising in collaboration with The Greasy Chain Charitable Trust.
124 – Frank Koenders	Expressing distress of the proposed rates. Suggest reconsidering calculations and/or considering rural discounts.
125 – Massey University Foundation	Application for funding support for Te Waimana o Turitea project.
126 – Sheridan Hickey	Expressing support of Centrepoint Theatre inclusion in proposal
128 – Resonant Consultants on behalf of Kikiwhenua	Supporting service extensions to facilitate proposed 300 lot development at Te Wanaka / Pioneer Highway
129 – Resonant Consulting Limited	Request for Reallocation of Funding to Aokautere Intersections Upgrade
129 – Chris Teo-Sherrell	Requesting reinstated funding for Active Transport and suggesting related plan improvements.
140 – Brian Green Property Group	Opposed to committing funds to development of Anzac Cliff land.
141 – Callum Wilson	Oppose proposed Annual Budget and calculation for rural rates.
149 – Sports Manawatu	Expressing the importance of investing in community facilities and general support.

160 – Brian Green Development Ltd	Request Council to bring forward and reallocate roading projects related to Aokautere Drive developments.
161 – Whakarongo Developments Limited	Request Council to bring forward and reallocate roading projects for upgrade of James Line / Napier Road intersection developments.
163 – John Bent	Requesting extension of hearing time limit.



### **Street Tree Maintenance**

Palmerston North has approximately 15,000 street trees which require regular inspection and maintenance. Prior to April 2022 Council staff managed all aspects of street trees. We first contracted out street tree maintenance in 2022 due our inability to retain our own arborists in the competitive labour market.

Two contractors were assigned half of the city each to inspect and maintain trees, and to receive service requests from the call centre and either prune the tree immediately or include it in the pruning programme. Council staff managed the contracts, tree planting and tree removals and other management issues which fell outside the contracts. The contracts ended on 31<sup>st</sup> March 2025.

#### **Current Funding:**

There is insufficient provision within the Transport budget for optimal maintenance of the street trees. The budget provision is \$600K annually whereas the combined value of the two measure and value contracts as at 1 April 2024, was \$900K. To manage within the operating budget, Council has limited the pruning programme for the past three years and the list of streets identified for pruning has got longer.

In 2024 Council employed a Senior Arborist. Part of the role is responding to service requests by undertaking minor tree pruning. This new role enabled us to remove the call out provision from the contracted scope of works in April 2024, and reduce contract variations as the Senior Arborist now assists Fulton Hogan and other divisions of Council when an arborist is needed on site during works in proximity to a street tree.

The 2024 LTP contains a new capital programme – 2428 City-Wide Street Trees – New and Replacement, intended to take pressure off the maintenance budget by enabling tree removals and planting to be funded through capital. The budget provision was \$600K, but this incorrectly assumed NZTA funding. The draft Annual Budget provision is \$300K.

The capital budget has funded the removal of dead and storm damaged trees, which would have been funded from the operating budget in the past. The programme has had minimal impact on the extent of the pruning programme however, due to the increase in contract rates and traffic management costs when the contract was extended in April 2024.

#### **New Contract Model:**

The contract model for the maintenance of street trees was reviewed in November 2024. Opportunities identified to improve on the current contractual framework included combining the two contracts into one to reduce administration and management costs and implementing a partnering model, with the contractor working in co-ordination with the Senior Arborist, with reactive works more likely to be carried out by Council staff rather than the contractor.

We have just completed an extensive procurement process. Six companies registered interest, with four companies invited to submit proposals. We have worked closely with our preferred tenderer to explore ways to reduce the cost to deliver the optimal programme of works for the health of the trees. We have settled on a partnering proposal with a total value similar to the current contracts. The arborists will be located at the Albert Street Depot and the contract manager will have an office and be treated as 'quasi- Council staff' - with a Council email address and access to key information systems– e.g. CCM and RAMM. This agreement reduces costs for both parties, duplication of effort and enables the Contractor and the Senior Arborist to work closely together. Once the budget has

been finalised, it is our intention that the contractor and Council staff will manage the budget together to achieve best value for the street tree network.

Allowing for emergency tree work and routine maintenance, the optimal budget provision for the street tree network in 2025/26 is \$984k. This in addition to Capital Programme 2428 of \$300K per annum.

To help address the funding shortfall, we reviewed the contractor budget provision within the Sportsfields and Local Reserves activities. Based on the condition of our parks and the work we could now undertake ourselves using our own plant, we identified a budget transfer of \$223K from Active Community to Transport in 2025/26. This would leave a remaining budget shortfall for Street Tree maintenance of \$149K.

#### **Options:**

Options available to Council are

- Increase the funding provision for street tree maintenance
- Reduce the level of service for tree maintenance

Increase the funding provision for street tree maintenance – this is the recommended option.

We have negotiated a maintenance programme that provides the best value outcome for the trees. The fixed annual sum includes the management of customer requests, inspecting 1/3 of the trees and development of the pruning programme. The balance is measure and value based on 200 days (40 weeks) pruning. The 40-week programme should reduce the time streets wait on the pruning programme.

#### Reduce the level of service

If the additional funding requirement of \$149K can not be met, the number of weeks of planned pruning would reduce by 20% from 40 weeks to 32 weeks per annum.

Reducing the number of weeks of pruning per annum would mean the number of streets sitting on the pruning list would increase. Whilst there has been significant pruning undertaken by the current contractors, tree inspection results have shown that there are several streets where corrective pruning is now overdue. The longer these streets remain on the list, the bigger and more expensive the pruning job becomes.

It would not be prudent for Council to reduce the level of street tree pruning at this time.

Progr Operational	2024/25	2025/26			2026/27			2027/28		
						Indicative (Draft) Annual Budget	Indicative Annual Budget		Indicative (Draft) Annual Budget	Indicative Annual Budget
Programme ID - Title	LTP 2024/34	LTP 2024/34	Consultation Annual Budget	Draft Final Annual Budget	LTP 2024/34	Budget 2026/27	2026/27	LTP 2024/34	2026/27	2026/27
A connected and safe community										
City Library										
2457 - City Library- Summer Reading Programme	\$25	\$26	\$25	\$25	\$26	\$26	\$26	\$0	\$0	\$0
City Library Total	\$25	\$26	\$25	\$25	\$26	\$26	\$26	\$0	\$0	\$0
Community safety and health										
1539 - City Ambassadors	\$74	\$75	\$75	\$75	\$77	\$77	\$77	\$78	\$79	\$79
Community safety and health Total	\$74	\$75	\$75	\$75	\$77	\$77	\$77	\$78	\$79	\$79
Community support										
1448 - Welcoming Communities	\$5	\$5	\$41	\$41	\$5	\$42	\$42	\$5	\$43	\$43
1574 - Hancock community house management fund	\$70	\$72	\$72	\$72	\$73	\$74	\$74	\$75	\$76	\$76
2023 - Community Development Small Grants Fund	\$245	\$250	\$250	\$250	\$255	\$257	\$257	\$261	\$264	\$264
2450 - Homelessness Response Pilot	\$230	\$235	\$235	\$235	\$240	\$241	\$241	\$0	\$0	\$0
2531 - Community Led Initiatives Fund	\$180	\$184	\$184	\$184	\$188	\$189	\$189	\$192	\$194	\$194
2534 - Support youth well-being outcomes	\$33	\$34	\$34	\$34	\$35	\$35	\$35	\$0	\$0	\$0
2538 - Civic Fund for the Palmerston North City area	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
549 - Palmerston North Surf Lifesaving Club - One-off Grant	\$0	\$15	\$16	\$16	\$16	\$16	\$16	\$0	\$0	\$0
2539 - BOF - Te Hotu Manawa o Rangitane Marae Wharenuī and Wharepaku Upgrade	\$0	\$0	\$0	\$330	\$0	\$0	\$0	\$0	\$0	\$0
Community support Total	\$774	\$794	\$830	\$1,160	\$812	\$854	\$854	\$533	\$577	\$577
A creative and exciting city										
Arts and Heritage										
1447 - Earthquake prone heritage building fund	\$75	\$78	\$78	\$78	\$81	\$82	\$82	\$0	\$0	\$0
1573 - Arts Event Fund	\$53	\$54	\$54	\$54	\$55	\$55	\$55	\$56	\$57	\$57
2417 - Caccia Birch Masterplan	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2418 - Caccia Birch Service Model delivery review	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2419 - Caccia Birch Website	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2498 - Natural and Cultural Heritage Incentive Fund	\$50	\$51	\$51	\$51	\$52	\$52	\$52	\$53	\$54	\$54
362 - Short Term Support to New Zealand Rugby Museum	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2551 - Centrepont Theatre Rebuild Support	\$0	\$0	\$100	\$100	\$0	\$103	\$103	\$0	\$0	\$0
Arts and Heritage Total	\$272	\$182	\$282	\$282	\$188	\$292	\$292	\$109	\$110	\$110
Recreation and play										
1424 - Active Community Access Fund - Low Income Opportunities	\$12	\$12	\$12	\$12	\$12	\$12	\$12	\$13	\$13	\$13
2519 - Sportsfields - Artificial Football Field (subject to external funding)	\$0	\$867	\$434	\$434	\$0	\$434	\$434	\$43	\$43	\$43
2524 - Feasibility study - 50 Metre Pool	\$0	\$102	\$0	\$0	\$0	\$105	\$105	\$0	\$0	\$0

Carried forward from 2024/25

Progr Operational		2024/25	2025/26			2026/27			2027/28		
							Indicative (Draft) Annual Budget	Indicative Annual Budget		Indicative (Draft) Annual Budget	Indicative Annual Budget
Programme ID - Title		LTP 2024/34	LTP 2024/34	Consultation Annual Budget	Draft Final Annual Budget	LTP 2024/34	2026/27	2026/27	LTP 2024/34	2026/27	2026/27
2537 - Support for Covered Bowling Green to Bowls Palmerston North		\$0	\$0	\$0	\$0	\$235	\$236	\$236	\$240	\$243	\$243
Recreation and play Total		\$12	\$981	\$445	\$445	\$247	\$788	\$788	\$295	\$298	\$298
A sustainable and resilient city											
Biodiversity and the Manawatu River											
835 - Biodiversity Improvements as Part of Te Apiti Project		\$45	\$46	\$45	\$45	\$47	\$46	\$46	\$49	\$47	\$47
Biodiversity and the Manawatu River Total		\$45	\$46	\$45	\$45	\$47	\$46	\$46	\$49	\$47	\$47
Climate Change and Sustainability											
764 - City-wide - Council Facility Energy Use Monitoring		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,422	\$1,439	\$1,439
Climate Change and Sustainability Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,422	\$1,439	\$1,439
Resource Recovery											
1811 - City-Wide Bi Annual Hazardous Waste Day		\$0	\$56	\$56	\$56	\$0	\$0	\$0	\$59	\$59	\$59
1909 - Waste Minimisation Levy - Contestable Fund		\$45	\$46	\$45	\$45	\$47	\$47	\$47	\$49	\$49	\$49
2328 - Resilience of the Closed Landfills - Investigation		\$0	\$103	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
2461 - Food Scraps - Detailed Analysis of Programme Delivery		\$75	\$26	\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$0
2462 - Resource Recovery - Service Delivery Model Review		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2506 - Resource Recovery - Data Platform to Licence Waste Collectors		\$0	\$0	\$0	\$0	\$53	\$53	\$53	\$0	\$0	\$0
Resource Recovery Total		\$320	\$231	\$227	\$227	\$100	\$100	\$100	\$108	\$108	\$108
An innovative and growing city											
Economic Development											
1344 - Major Events Fund		\$241	\$246	\$245	\$245	\$251	\$252	\$252	\$257	\$259	\$259
1480 - Sponsorship Opportunities for Council with economic benefits		\$66	\$67	\$67	\$67	\$69	\$69	\$69	\$70	\$71	\$71
2249 - Rural Games Support Funding		\$75	\$77	\$77	\$77	\$78	\$79	\$79	\$80	\$81	\$81
2446 - Massey University Food Awards Sponsorship		\$12	\$41	\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
2448 - Manawatu Jet's Sponsorship		\$22	\$22	\$22	\$22	\$23	\$23	\$23	\$0	\$0	\$0
2522 - Major Schools Sports Event Partnership Fund		\$295	\$301	\$295	\$295	\$307	\$303	\$303	\$314	\$311	\$311
2525 - Central District Hind's Sponsorship		\$20	\$20	\$20	\$20	\$21	\$21	\$21	\$0	\$0	\$0
Economic Development Total		\$731	\$774	\$766	\$766	\$749	\$747	\$747	\$721	\$723	\$723
Housing											
1613 - Kakatangiata District Plan Change		\$150	\$204	\$154	\$154	\$261	\$262	\$262	\$0	\$0	\$0
2433 - Aokautere District Plan Change		\$200	\$204	\$204	\$204	\$0	\$0	\$0	\$0	\$0	\$0

Operating Programmes

Progr Operational		2024/25		2025/26		2026/27			2027/28		
							Indicative (Draft) Annual Budget	Indicative Annual Budget		Indicative (Draft) Annual Budget	Indicative Annual Budget
Programme ID - Title		LTP 2024/34	LTP 2024/34	Consultation Annual Budget	Draft Final Annual Budget	LTP 2024/34	2026/27	2026/27	LTP 2024/34	2026/27	2026/27
2434 - Te Utanganui Master Plan Implementation		\$250	\$255	\$255	\$255	\$261	\$262	\$262	\$266	\$269	\$269
Housing Total		\$600	\$663	\$613	\$613	\$521	\$525	\$525	\$266	\$269	\$269
Urban Design											
2054 - Funding Palmy BID group		\$250	\$255	\$250	\$250	\$261	\$258	\$258	\$267	\$265	\$265
2521 - Supporting Certification of Green Buildings Standards		\$0	\$51	\$51	\$51	\$52	\$53	\$53	\$53	\$54	\$54
Urban Design Total		\$250	\$306	\$301	\$301	\$313	\$310	\$310	\$320	\$320	\$320
Stormwater											
Stormwater											
2316 - Third Party Stormwater Flood Problem Resolution		\$15	\$15	\$15	\$15	\$16	\$15	\$15	\$16	\$16	\$16
2502 - Stormwater Network Resilience Study		\$100	\$51	\$51	\$51	\$26	\$26	\$26	\$0	\$0	\$0
2532 - Future Development Strategy - Technical Support - Stormwater		\$90	\$92	\$92	\$92	\$95	\$95	\$95	\$97	\$97	\$97
2536 - Future Development Strategy - Stormwater Strategy		\$103	\$45	\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Total		\$308	\$204	\$204	\$204	\$137	\$137	\$137	\$113	\$113	\$113
Supporting the Organisation											
Governance and Active Citizenship											
1949 - Civic and Cultural Precinct		\$100	\$102	\$82	\$82	\$104	\$105	\$105	\$0	\$0	\$0
2241 - Rangitane Resource		\$143	\$146	\$146	\$146	\$149	\$150	\$150	\$0	\$0	\$0
2535 - Food security resilience policy implementation		\$30	\$31	\$0	\$0	\$31	\$0	\$0	\$32	\$0	\$0
1180 - Focus Group Research		\$0	\$0	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
Governance and Active Citizenship Total		\$273	\$279	\$248	\$248	\$285	\$255	\$255	\$32	\$0	\$0
Organisational performance											
1520 - Digital Transformation		\$4,900	\$2,246	\$2,246	\$3,255	\$1,044	\$1,049	\$1,049	\$1,065	\$1,076	\$1,076
225 - PNCC Website Upgrade		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53	\$56	\$56
2346 - Organisation wide - systems replacement or new systems initiatives		\$750	\$817	\$817	\$967	\$939	\$944	\$944	\$373	\$377	\$377
2451 - Leadership Development		\$165	\$168	\$165	\$165	\$172	\$169	\$169	\$53	\$53	\$53
2500 - Implementation of Waka Kotahi Asset Management Data Standards		\$160	\$41	\$41	\$41	\$0	\$0	\$0	\$0	\$0	\$0
Organisational performance Total		\$5,975	\$3,272	\$3,269	\$4,428	\$2,155	\$2,162	\$2,162	\$1,545	\$1,561	\$1,561
Transport											
Active and Public Transport											
2464 - City Centre Transport Indicative Business Case		\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Carried forward from 2024/25

Carried forward from 2024/25

Progr Operational		2024/25	2025/26		2026/27			2027/28		
						Indicative (Draft) Annual Budget	Indicative Annual Budget		Indicative (Draft) Annual Budget	Indicative Annual Budget
Programme ID - Title		LTP 2024/34	LTP 2024/34	Consultation Annual Budget	Draft Final Annual Budget	LTP 2024/34 2026/27	2026/27	LTP 2024/34	2026/27	2026/27
2473 - Roads and Streets Framework		\$0	\$0	\$0	\$0	\$63	\$0	\$0	\$0	\$0
2476 - Bus Hub Detailed Business Case		\$0	\$230	\$0	\$0	\$235	\$0	\$0	\$0	\$0
Active and Public Transport Total		\$75	\$230	\$0	\$0	\$297	\$0	\$0	\$0	\$0
Rooding										
1977 - Business Case - Milson Line Rail Overbridge		\$0	\$0	\$0	\$0	\$678	\$684	\$684	\$694	\$704
2001 - Business Case - Stoney Creek Road Upgrade		\$0	\$0	\$0	\$0	\$678	\$684	\$684	\$374	\$379
2477 - Regional Freight Ring Road Indicative Business Case		\$500	\$459	\$380	\$380	\$470	\$683	\$650	\$0	\$0
2478 - Palmerston North Integrated Transport Initiative Immediate Improvements Business Case		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214	\$217
2484 - Te Utunganui Transport Improvements Business Case		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480	\$487
2485 - Aokautere Urban Growth Business Case		\$0	\$0	\$0	\$0	\$470	\$0	\$0	\$480	\$487
2487 - Parking Management Plans		\$50	\$51	\$0	\$0	\$52	\$0	\$0	\$0	\$0
2533 - Future Development Strategy - Technical Support - Transport		\$60	\$61	\$61	\$61	\$63	\$63	\$63	\$64	\$65
2549 - Street Lighting Infill Survey		\$0	\$0	\$120	\$120	\$0	\$0	\$0	\$0	\$0
Rooding Total		\$610	\$571	\$561	\$561	\$2,410	\$2,113	\$2,080	\$2,306	\$2,340
Wastewater										
Wastewater										
1401 - City-wide - Infiltration & Inflow Investigations		\$491	\$518	\$250	\$250	\$546	\$547	\$547	\$579	\$579
Wastewater Total		\$491	\$518	\$250	\$250	\$546	\$547	\$547	\$579	\$579
Water										
Water										
1905 - Turitea Dams - Turitea Forest Harvest		\$50	\$51	\$51	\$51	\$0	\$0	\$0	\$0	\$0
2504 - Turitea Catchment Reserve Management Plan		\$50	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0
Water Total		\$100	\$51	\$101	\$101	\$0	\$0	\$0	\$0	\$0
Grand Total		\$10,933	\$9,202	\$8,243	\$9,732	\$8,911	\$8,979	\$8,946	\$8,476	\$8,563

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
Capital LOS														
CRITICAL														
Community support														
1196 - Cemeteries - Kelvin Grove - Replacement & enhancement of staff facilities														
Capital Expenditure	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1833 - City Growth - Cemeteries - Extensions to burial and ashes areas to meet demand														
Capital Expenditure	\$216	\$194	\$194	\$194	\$225	\$226	\$226	\$115	\$116	\$116	\$0	\$0	\$0	
1882 - City Growth - Cemeteries - Expansion of Kelvin Grove Cemetery Rooding network														
Capital Expenditure	\$50	\$61	\$61	\$61	\$465	\$468	\$468	\$0	\$0	\$0	\$0	\$0	\$0	
Recreation and play														
1852 - Local Reserves - Improvements to existing reserves to close identified level of service gaps														
Capital Expenditure	\$228	\$233	\$233	\$233	\$238	\$239	\$239	\$224	\$226	\$226	\$0	\$0	\$0	
1857 - Kikiwhenua Cultural Historic - Reserve Purchase and Development														
Capital Expenditure	\$0	\$0	\$0	\$0	\$991	\$991	\$991	\$0	\$0	\$0	\$0	\$0	\$0	
2545 - Whakarongo Oxbow development - developer agreement														
Capital Expenditure	\$259	\$0	\$259	\$259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259	\$259	Planned work for Napier Road Oxbow in line with developer agreement. Developer funding the work.
Additional Operating Expenditure	\$0	\$0	\$21	\$21	\$0	\$22	\$22	\$0	\$22	\$22	\$0	\$0	\$0	
Resource Recovery														
1371 - Closed Landfills and Transfer Stations - Safety, Security and Development														
Capital Expenditure	\$1,943	\$368	\$368	\$1,421	\$72	\$72	\$475	\$0	\$0	\$0	\$0	\$0	\$0	Carried forward from 2024/25
Additional Operating Expenditure	\$0	\$21	\$21	\$21	\$21	\$21	\$21	\$22	\$22	\$22	\$0	\$0	\$0	
2336 - Compost Bunker Processing System Development														
Capital Expenditure	\$0	\$0	\$0	\$0	\$104	\$105	\$105	\$1,598	\$1,614	\$1,614	\$0	\$0	\$0	
506 - City-wide - Public Space Rubbish & Recycling Bins Development														
Capital Expenditure	\$150	\$153	\$150	\$100	\$104	\$105	\$105	\$107	\$108	\$108	\$0	\$0	\$0	Based on demand for new bins, budget has been reduced
Additional Operating Expenditure	\$0	\$4	\$4	\$4	\$6	\$6	\$6	\$9	\$9	\$9	\$0	\$0	\$0	
727 - Recycling - Materials Recovery Facility Development														
Capital Expenditure	\$200	\$5,309	\$5,309	\$1,270	\$104	\$105	\$4,515	\$554	\$559	\$559	\$0	\$0	\$0	Updated timing of programme to minimise disruption of services
Additional Operating Expenditure	\$0	\$689	\$689	\$689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater														
1060 - City-wide - Stormwater Network Improvement Works														
Capital Expenditure	\$2,257	\$2,519	\$2,519	\$2,519	\$2,662	\$2,665	\$2,665	\$2,205	\$2,205	\$2,205	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$3	\$3	\$3	\$6	\$6	\$6	\$8	\$8	\$8	\$0	\$0	\$0	
1372 - City-wide Stormwater Pump Stations Improvement														



	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	Comments
Programme ID - Title														
Capital Expenditure	\$619	\$566	\$566	\$766	\$272	\$273	\$273	\$347	\$347	\$347	\$0	\$0	\$0	Carried forward from 2024/25
Additional Operating Expenditure	\$0	\$9	\$9	\$9	\$13	\$13	\$13	\$15	\$15	\$15	\$0	\$0	\$0	
1708 - City-wide - Stormwater Flood Mitigation														
Capital Expenditure	\$1,549	\$428	\$428	\$628	\$2,737	\$2,739	\$2,739	\$2,331	\$2,331	\$2,331	\$0	\$0	\$0	Carried forward from 2024/25
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$1	\$1	\$1	\$4	\$4	\$4	\$0	\$0	\$0	
Organisational performance														
99 - New Vehicles and Plant to enable the delivery of improved Council services														
Capital Expenditure	\$307	\$314	\$314	\$314	\$321	\$322	\$322	\$327	\$330	\$330	\$0	\$0	\$0	
Active and Public Transport														
1121 - Tennent Drive - Safety Improvements - Food HQ & Massey														
Capital Expenditure	\$0	\$1,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520	\$0	\$0	No longer funded by NZTA Waka Kotahi
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$52	\$0	\$0	\$53	\$0	\$0	\$0	\$0	\$0	
2231 - City-wide - Public Transport - Transport Choices - Additional Bus Shelters														
Capital Expenditure	\$200	\$204	\$204	\$1,000	\$0	\$0	\$1,031	\$0	\$0	\$0	\$0	\$0	\$0	To fund additional bus shelters to be installed
2368 - City-wide - Footpaths - New														
Capital Expenditure	\$0	\$510	\$0	\$0	\$522	\$0	\$0	\$534	\$0	\$0	\$798	\$0	\$0	No longer funded by NZTA Waka Kotahi
Additional Operating Expenditure	\$0	\$51	\$0	\$0	\$52	\$0	\$0	\$53	\$0	\$0	\$0	\$0	\$0	
2505 - City-wide - Shared Pathways - Slip Prevention														
Capital Expenditure	\$150	\$306	\$0	\$0	\$313	\$0	\$0	\$320	\$0	\$0	\$479	\$0	\$0	No longer funded by NZTA Waka Kotahi
Additional Operating Expenditure	\$0	\$51	\$0	\$0	\$52	\$0	\$0	\$53	\$0	\$0	\$0	\$0	\$0	
2548 - City-wide - Shared Pathways - Slip Prevention (no Cofunding)														
Capital Expenditure	\$0	\$0	\$306	\$100	\$0	\$315	\$315	\$0	\$325	\$325	\$0	\$0	\$0	Council priority despite no cofunding from NZTA Waka Kotahi
Additional Operating Expenditure	\$0	\$0	\$51	\$51	\$0	\$53	\$53	\$0	\$54	\$54	\$0	\$0	\$0	
Roading														
1804 - City-wide - Road Drainage - Additional Drainage Upgrades														
Capital Expenditure	\$120	\$122	\$122	\$122	\$125	\$126	\$126	\$128	\$130	\$130	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$10	\$10	\$10	\$10	\$11	\$11	\$11	\$11	\$11	\$0	\$0	\$0	
1807 - City-wide - Car Park Infrastructure Improvements														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2362 - City-wide - Transport - Bridge Improvements														
Capital Expenditure	\$200	\$816	\$0	\$0	\$835	\$412	\$412	\$854	\$867	\$867	\$1,277	\$652	\$0	No longer funded by NZTA Waka Kotahi
Additional Operating Expenditure	\$0	\$20	\$10	\$10	\$21	\$10	\$10	\$21	\$11	\$11	\$0	\$0	\$0	
2380 - City-wide - Transport - Emergency Reinstatements														
Capital Expenditure	\$1,875	\$255	\$500	\$1,500	\$261	\$412	\$412	\$267	\$531	\$531	\$399	\$736	\$1,144	Carry forward from 2024/25 and increased funding due to more frequent weather events
2390 - City-wide - Transport - Low Cost/ Low Risk and Road to Zero														



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	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	Comments
Water														
1054 - Ashhurst - Water Quality Improvements														
Capital Expenditure	\$2,160	\$1,538	\$500	\$500	\$526	\$0	\$0	\$0	\$0	\$0	\$929	\$0	\$500	Robust procurement process has reduced budget required
Additional Operating Expenditure	\$0	\$10	\$10	\$10	\$11	\$11	\$11	\$11	\$11	\$11	\$0	\$0	\$0	
132 - City-wide - Water Supply Resilience - Trunk Mains														
Capital Expenditure	\$600	\$1,244	\$1,244	\$1,244	\$1,278	\$1,279	\$1,279	\$123	\$123	\$123	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$2	\$2	\$2	\$5	\$5	\$5	\$7	\$7	\$7	\$0	\$0	\$0	
2042 - Turitea WTP - Raw Water Main Duplicate														
Capital Expenditure	\$200	\$1,179	\$1,179	\$589	\$1,211	\$1,212	\$1,818	\$0	\$0	\$0	\$0	\$0	\$0	Detailed design is taking longer than expected - updated timing on planned works
2048 - City-wide - Water Toby and Manifold enhancements														
Capital Expenditure	\$750	\$769	\$769	\$769	\$790	\$790	\$790	\$810	\$810	\$810	\$0	\$0	\$0	
2228 - City-wide - Water Main Improvement														
Capital Expenditure	\$1,000	\$1,025	\$1,025	\$1,025	\$1,053	\$1,054	\$1,054	\$1,080	\$1,080	\$1,080	\$0	\$0	\$0	
2283 - Turitea WTP - New Retaining Walls on Access Road														
Capital Expenditure	\$0	\$103	\$103	\$103	\$0	\$0	\$0	\$108	\$108	\$108	\$0	\$0	\$0	
2298 - Bunnythorpe - Water Quality Improvements														
Capital Expenditure	\$50	\$564	\$564	\$284	\$0	\$0	\$288	\$0	\$0	\$0	\$0	\$0	\$0	Delays in design - physical works deferred
2303 - Citywide - Bore Facility Improvements														
Capital Expenditure	\$900	\$308	\$308	\$608	\$211	\$211	\$211	\$216	\$216	\$216	\$0	\$0	\$0	Carried forward from 2024/25
CRITICAL Total														
Capital Expenditure	\$23,623	\$31,409	\$24,134	\$23,701	\$27,326	\$21,544	\$28,282	\$20,641	\$15,827	\$15,827	\$13,296	\$3,194	\$2,644	
Additional Operating Expenditure	\$0	\$1,024	\$876	\$876	\$407	\$205	\$205	\$435	\$229	\$229	\$0	\$0	\$0	
LEGAL REQUIREMENT														
Community safety and health														
2416 - Civil Defence Emergency Management - NZRT4 - New Safety Equipment														
Capital Expenditure	\$5	\$10	\$10	\$10	\$16	\$16	\$16	\$16	\$16	\$16	\$0	\$0	\$0	
Arts and Heritage														
902 - Property - Seismic Strengthening of Council Properties														
Capital Expenditure	\$50	\$2,042	\$2,042	\$2,042	\$6,783	\$6,816	\$6,816	\$6,925	\$6,993	\$6,993	\$0	\$0	\$0	
Resource Recovery														
1910 - City-Wide - Kerbside Food Scraps Collection and Processing Service Development														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,057	\$1,068	\$1,068	\$1,057	\$1,068	\$1,068	

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
Organisational performance														
2514 - New Vehicles and Plant to enable the collection of food scraps														
Capital Expenditure	\$0	\$0	\$0	\$0	\$1,044	\$1,049	\$1,049	\$1,065	\$1,076	\$1,076	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$1	\$1	\$1	\$1	\$1	\$1	\$0	\$0	\$0	
Wastewater														
2329 - Citywide - Wastewater Pump Station H&S Upgrades														
Capital Expenditure	\$50	\$51	\$51	\$51	\$53	\$53	\$53	\$54	\$54	\$54	\$0	\$0	\$0	
628 - Totara Road Wastewater Treatment Plant - Consent Renewal Upgrade														
Capital Expenditure	\$1,824	\$4,230	\$4,230	\$3,000	\$4,344	\$4,349	\$5,582	\$72,805	\$72,801	\$72,801	\$81,380	\$81,380	\$78,383	Awaiting confirmation of final WW standards in August 2025 - reduces work able to be completed to progress BPO decision
Water														
1607 - City-wide - Health & Safety - Water Treatment Chemical Handling														
Capital Expenditure	\$0	\$154	\$154	\$154	\$211	\$211	\$211	\$216	\$216	\$216	\$0	\$0	\$0	
1696 - City-wide - Drinking Water Standards Upgrades														
Capital Expenditure	\$100	\$615	\$615	\$615	\$632	\$632	\$632	\$8,559	\$8,558	\$8,558	\$371	\$371	\$615	
1873 - City-wide - Water Main Upgrades - Firefighting														
Capital Expenditure	\$100	\$103	\$103	\$0	\$105	\$105	\$105	\$108	\$108	\$108	\$0	\$0	\$0	No required upgrades to firefighting supply at this stage
1874 - Turitea Dams - Health & Safety Improvements														
Capital Expenditure	\$150	\$154	\$154	\$154	\$158	\$158	\$158	\$108	\$108	\$108	\$0	\$0	\$0	
2286 - Turitea Dams - Installation of Dewatering Systems (both dams)														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$270	\$270	\$0	\$0	\$0	
651 - City-wide - Water Supply Resilience - Seismic Strengthening														
Capital Expenditure	\$0	\$0	\$0	\$0	\$211	\$211	\$211	\$324	\$324	\$324	\$0	\$0	\$0	
LEGAL REQUIREMENT Total														
Capital Expenditure	\$2,279	\$7,359	\$7,359	\$6,026	\$13,555	\$13,598	\$14,832	\$91,508	\$91,592	\$91,592	\$82,808	\$82,819	\$80,066	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$1	\$1	\$1	\$1	\$1	\$1	\$0	\$0	\$0	
STRATEGIC														
City Library														
2501 - City Library- Creative Interpretive Heritage Markers for Cuba Street Area														
Capital Expenditure	\$25	\$15	\$15	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Carried forward from 2024/25
Community safety and health														
2410 - CCTV Citywide - New Cameras														
Capital Expenditure	\$80	\$82	\$82	\$82	\$83	\$84	\$84	\$85	\$86	\$86	\$0	\$0	\$0	

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
2415 - CCTV Citywide - Monitoring and Safety centre														
Capital Expenditure	\$0	\$82	\$0	\$0	\$0	\$84	\$84	\$0	\$0	\$0	\$0	\$0	\$0	Awaiting feasibility study
Additional Operating Expenditure	\$0	\$51	\$0	\$0	\$0	\$52	\$52	\$0	\$0	\$0	\$0	\$0	\$0	
Community support														
161 - Public Toilets - New City-wide Toilets														
Capital Expenditure	\$471	\$204	\$204	\$474	\$209	\$210	\$210	\$213	\$215	\$215	\$0	\$0	\$0	Carried forward from 2024/25
Additional Operating Expenditure	\$0	\$21	\$21	\$21	\$44	\$44	\$44	\$67	\$68	\$68	\$0	\$0	\$0	
2343 - Citywide - New Community Hubs														
Capital Expenditure	\$600	\$0	\$400	\$500	\$0	\$0	\$462	\$3,196	\$3,227	\$3,227	\$0	\$0	\$0	Carried forward from 2024/25
2350 - Cultural Facilities - New Multicultural Facility														
Capital Expenditure	\$450	\$0	\$0	\$542	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113	Carried forward from 2024/25
Additional Operating Expenditure	\$0	\$41	\$40	\$40	\$42	\$41	\$41	\$43	\$42	\$42	\$0	\$0	\$0	
2431 - Community Events Trailer														
Capital Expenditure	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2440 - Community Centres - Pasifika Centre Expansion														
Capital Expenditure	\$400	\$3,879	\$3,479	\$3,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Carried forward from 2024/25
2452 - Community Gardens - Water Supply and Signage														
Capital Expenditure	\$8	\$8	\$8	\$8	\$8	\$8	\$8	\$8	\$8	\$8	\$0	\$0	\$0	
Arts and Heritage														
1948 - Events and Festival Equipment Purchase														
Capital Expenditure	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$0	\$0	\$0	
Recreation and play														
1099 - Parks and Reserves - Shade Development														
Capital Expenditure	\$40	\$20	\$20	\$20	\$21	\$21	\$21	\$21	\$22	\$22	\$0	\$0	\$0	
111 - Local Reserves - Roslyn - Edwards Pit Park Development														
Capital Expenditure	\$25	\$26	\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1194 - CET Arena - Masterplan Redevelopment														
Capital Expenditure	\$500	\$8,168	\$8,168	\$8,528	\$8,870	\$8,913	\$8,913	\$1,065	\$1,076	\$1,076	\$0	\$0	\$0	Carried forward from 2024/25
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320	\$323	\$323	\$0	\$0	\$0	
1560 - Sportsfields - Bill Brown Park - Additional Carparking														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$491	\$494	\$494	\$0	\$0	\$0	
1763 - CET Arena - Property Purchase														
Capital Expenditure	\$840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1838 - City Reserves - Victoria Esplanade - Exotic Aviaries														
Capital Expenditure	\$100	\$15	\$15	\$15	\$16	\$16	\$16	\$16	\$16	\$16	\$12	\$12	\$0	
Additional Operating Expenditure	\$0	\$15	\$15	\$15	\$16	\$16	\$16	\$16	\$16	\$16	\$0	\$0	\$0	
1845 - City Reserves - Te Marae o Hine - The Square - Capital New														

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
Capital Expenditure	\$0	\$0	\$0	\$0	\$102	\$102	\$102	\$123	\$124	\$124	\$0	\$0	\$0	
1846 - City Reserves - Walkway Extensions - Capital New														
Capital Expenditure	\$184	\$189	\$189	\$189	\$211	\$361	\$361	\$321	\$321	\$321	\$0	\$0	\$0	
1847 - City Reserves - Victoria Esplanade - Capital New														
Capital Expenditure	\$34	\$61	\$61	\$61	\$81	\$82	\$82	\$153	\$155	\$155	\$0	\$0	\$0	
1848 - City Reserves - Linklater Reserve - Capital New														
Capital Expenditure	\$30	\$31	\$31	\$31	\$23	\$23	\$23	\$0	\$0	\$0	\$0	\$0	\$0	
1849 - City Reserves - Ashhurst Domain - Capital New														
Capital Expenditure	\$0	\$83	\$83	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1851 - Sportsfield Improvements - Capital New														
Capital Expenditure	\$208	\$263	\$143	\$143	\$259	\$266	\$266	\$86	\$87	\$87	\$0	\$0	\$0	Work being completed for Ongley Park Project was planned for Years 1 and 2 but now being completed within FY24 budgets so decreased budget needed in 25/26.
1853 - Local Reserves - Development of Existing Reserves - Capital New														
Capital Expenditure	\$117	\$85	\$85	\$85	\$80	\$81	\$81	\$33	\$33	\$33	\$0	\$0	\$0	
1854 - Swimming Pools - Splashhurst Pool Enhancements														
Capital Expenditure	\$56	\$57	\$57	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Early Commencement in 2024/25
1884 - Local Reserves - Accessibility and Safety Improvements														
Capital Expenditure	\$116	\$118	\$118	\$118	\$121	\$121	\$121	\$123	\$124	\$124	\$0	\$0	\$0	
2006 - City Centre Play - Fixed Play Development														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$15	\$15	\$15	\$21	\$21	\$21	\$27	\$27	\$27	\$0	\$0	\$0	
2349 - Ashhurst - Te Apiti Masterplan - Three Bridges Loop Development														
Capital Expenditure	\$394	\$0	\$0	\$394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$394	Carried forward from 2024/25
2387 - City Reserves - Design of Chinese Themed Garden - Community Initiative														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16	\$16	\$16	\$0	\$0	\$0	
2426 - CET Arena - Upgrade of lighting to LED														
Capital Expenditure	\$0	\$0	\$0	\$0	\$783	\$786	\$786	\$799	\$807	\$807	\$0	\$0	\$0	
967 - City-wide - Edibles Planting														
Capital Expenditure	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$0	\$0	\$0	
Biodiversity and the Manawatu River														
1077 - Citywide - Biodiversity Enhancement Through Native Planting														
Capital Expenditure	\$30	\$31	\$31	\$31	\$31	\$31	\$31	\$32	\$32	\$32	\$0	\$0	\$0	
1895 - City Reserves - Manawatu River Park - Te Motu o Poutoa Development Plan - Implementation														
Capital Expenditure	\$0	\$6,404	\$5,651	\$5,651	\$7,266	\$7,059	\$7,059	\$0	\$0	\$0	\$3,828	\$3,490	\$3,490	Decrease in this programme is offset with related programme 2239. Minor decrease for 25/26



Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
Additional Operating Expenditure	\$0	\$256	\$300	\$300	\$263	\$308	\$308	\$270	\$316	\$316	\$0	\$0	\$0	
2239 - City Reserves - Te Motu o Poutoa - Design and Consenting														
Capital Expenditure	\$0	\$532	\$1,224	\$1,104	\$0	\$428	\$428	\$0	\$0	\$0	\$0	\$0	\$0	Increase related to programme 1895.
2429 - Turitea Predator Control - Self Resetting Traps														
Capital Expenditure	\$120	\$123	\$123	\$123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Additional Operating Expenditure	\$0	\$21	\$21	\$21	\$11	\$11	\$11	\$11	\$11	\$11	\$0	\$0	\$0	
2239 - BOF - Te Motu o Poutoa														
Capital Expenditure	\$685	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Increase related to programme 1895.
Climate Change and Sustainability														
1888 - Low Carbon Fund														
Capital Expenditure	\$864	\$1,026	\$1,026	\$1,026	\$1,049	\$1,054	\$1,054	\$1,071	\$1,081	\$1,081	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$77	\$45	\$45	\$78	\$79	\$79	\$80	\$81	\$81	\$0	\$0	\$0	
1924 - Improving remote monitoring capabilities														
Capital Expenditure	\$80	\$153	\$153	\$153	\$157	\$157	\$157	\$0	\$0	\$0	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$20	\$20	\$20	\$31	\$31	\$31	\$32	\$32	\$32	\$0	\$0	\$0	
Resource Recovery														
1410 - Recycling - City-wide Recycling Services to Commercial/orgnisational Properties Development														
Capital Expenditure	\$20	\$20	\$20	\$20	\$21	\$21	\$21	\$21	\$22	\$22	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$1	\$1	\$1	\$2	\$2	\$2	\$2	\$2	\$2	\$0	\$0	\$0	
2337 - Tip Road Development														
Capital Expenditure	\$0	\$0	\$0	\$0	\$125	\$126	\$126	\$0	\$0	\$0	\$0	\$0	\$0	
2338 - Recycling Contamination Monitoring Development														
Capital Expenditure	\$55	\$0	\$0	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Carried forward from 2024/25
Additional Operating Expenditure	\$0	\$10	\$10	\$10	\$11	\$11	\$11	\$11	\$11	\$11	\$0	\$0	\$0	
2503 - Collection Vehicles - Safety and Security Development														
Capital Expenditure	\$295	\$0	\$0	\$290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Carried forward from 2024/25
Additional Operating Expenditure	\$0	\$21	\$21	\$21	\$21	\$21	\$21	\$22	\$22	\$22	\$0	\$0	\$0	
657 - Urban Growth - Recycling - City-wide Wheelie Bins and Crates														
Capital Expenditure	\$90	\$92	\$92	\$60	\$94	\$94	\$94	\$101	\$102	\$102	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$10	\$10	\$10	\$16	\$16	\$16	\$22	\$22	\$22	\$0	\$0	\$0	
Economic Development														
2345 - Property - Solar Panel Installations														
Capital Expenditure	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2363 - Conference and Function Centre - New upgrades														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107	\$108	\$108	\$0	\$0	\$0	
2553 - Property Purchase Ruahine Street														
Capital Expenditure	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
Housing														
1459 - Social Housing - Additional Social Housing Units														Awaiting further report on Social Housing approach for Council
Capital Expenditure	\$500	\$511	\$511	\$0	\$8,188	\$8,228	\$9,214	\$10,203	\$10,303	\$10,303	\$0	\$0	\$0	
Urban Design														
1330 - City Centre - Placemaking Implementation														
Capital Expenditure	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$0	\$0	\$0	
2122 - City Centre - Streets for People Upgrade														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107	\$0	\$0	\$54	\$0	\$0	
Stormwater														
1706 - City-wide - Stormwater Network Resilience														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$324	\$324	\$324	\$0	\$0	\$0	
1707 - City-wide - Land purchase associated with streams and channels														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$270	\$270	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4	\$4	\$4	\$0	\$0	\$0	
22 - Citywide - Restoring Flood Capacity of Stormwater Channels														
Capital Expenditure	\$150	\$154	\$154	\$154	\$158	\$158	\$158	\$162	\$162	\$162	\$0	\$0	\$0	
2313 - Citywide - Installation of new Stormwater Assets														
Capital Expenditure	\$100	\$410	\$410	\$410	\$421	\$421	\$421	\$432	\$432	\$432	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$6	\$6	\$6	\$7	\$7	\$7	\$0	\$0	\$0	
2325 - Ashhurst - Stormwater Asset Improvement														
Capital Expenditure	\$0	\$87	\$87	\$87	\$1,117	\$1,118	\$1,118	\$108	\$108	\$108	\$0	\$0	\$0	
2509 - Bunnythorpe - Stormwater Asset Improvement														
Capital Expenditure	\$200	\$0	\$0	\$0	\$211	\$211	\$211	\$0	\$0	\$0	\$0	\$0	\$0	
2529 - Citywide - Data Collection Devices for Stormwater Monitoring and Planning														
Capital Expenditure	\$0	\$0	\$0	\$0	\$105	\$105	\$105	\$0	\$0	\$0	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$3	\$3	\$0	\$0	\$0	
2542 - Longburn - Stormwater Asset Improvements														
Capital Expenditure	\$0	\$205	\$205	\$205	\$0	\$0	\$0	\$216	\$216	\$216	\$0	\$0	\$0	
Organisational performance														
1875 - Fleet - Upgrade to Electric Vehicles - Capital New														
Capital Expenditure	\$213	\$163	\$163	\$163	\$375	\$377	\$377	\$133	\$134	\$134	\$0	\$0	\$0	
2449 - Fleet - Upgrade R&R Fleet to Alternate Fuel - Capital new														
Capital Expenditure	\$0	\$357	\$357	\$357	\$470	\$472	\$472	\$533	\$538	\$538	\$0	\$0	\$0	
2460 - Fleet - Hydrovac/Airvac unit														
Capital Expenditure	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2499 - Smart Cities / Smart Palmy														

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
Capital Expenditure	\$50	\$51	\$51	\$51	\$52	\$52	\$52	\$53	\$54	\$54	\$0	\$0	\$0	
60 - Information Management Strategic Plan Project														
Capital Expenditure	\$75	\$77	\$77	\$77	\$78	\$79	\$79	\$80	\$81	\$81	\$0	\$0	\$0	
Active and Public Transport														
1559 - City-wide - Cycling Network Improvements														
Capital Expenditure	\$0	\$2,550	\$0	\$0	\$261	\$0	\$0	\$2,669	\$0	\$0	\$2,795	\$0	\$0	No longer funded by NZTA Waka Kotahi
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$52	\$0	\$0	\$53	\$0	\$0	\$0	\$0	\$0	
1680 - City-wide - Public Transport - Network Improvements														
Capital Expenditure	\$0	\$510	\$0	\$0	\$522	\$0	\$0	\$534	\$0	\$0	\$798	\$0	\$0	No longer funded by NZTA Waka Kotahi
Additional Operating Expenditure	\$0	\$51	\$5	\$5	\$52	\$5	\$5	\$53	\$5	\$5	\$0	\$0	\$0	
2057 - City-wide - Shared Pathways - New and Link Improvements														
Capital Expenditure	\$460	\$2,040	\$0	\$390	\$2,087	\$0	\$0	\$0	\$0	\$0	\$2,105	\$0	\$199	Carried forward from 2024/25
Additional Operating Expenditure	\$0	\$0	\$155	\$155	\$104	\$160	\$160	\$107	\$5	\$5	\$0	\$0	\$0	
243 - City Centre - Transit Hub Redevelopment														
Capital Expenditure	\$0	\$0	\$0	\$0	\$6,261	\$0	\$0	\$6,405	\$0	\$0	\$6,460	\$0	\$0	
2120 - Off Road Shared Path Network Improvements														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Roading														
159 - Kelvin Grove Road - Safety Improvements														
Capital Expenditure	\$500	\$1,020	\$3,000	\$3,000	\$1,044	\$3,093	\$3,093	\$2,135	\$3,186	\$3,186	\$2,141	\$4,732	\$0	Priority Works for Council in light of altered NZTA Waka Kotahi funding realignments
Additional Operating Expenditure	\$0	\$51	\$51	\$51	\$52	\$53	\$53	\$53	\$54	\$54	\$0	\$0	\$0	
1944 - Villages - Transport - Road Upgrades to Urban Standard														
Capital Expenditure	\$145	\$1,224	\$0	\$0	\$313	\$0	\$0	\$1,281	\$0	\$0	\$1,437	\$0	\$0	No longer funded by NZTA Waka Kotahi
Additional Operating Expenditure	\$0	\$102	\$56	\$56	\$104	\$58	\$58	\$107	\$59	\$59	\$0	\$0	\$0	
2204 - City-wide - Street Racer Prevention														
Capital Expenditure	\$60	\$61	\$61	\$61	\$63	\$63	\$63	\$64	\$65	\$65	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$10	\$10	\$10	\$10	\$11	\$11	\$11	\$11	\$11	\$0	\$0	\$0	
2335 - Stoney Creek Road - Safety Improvements														
Capital Expenditure	\$350	\$3,264	\$2,000	\$2,000	\$4,800	\$2,062	\$2,062	\$3,416	\$2,124	\$2,124	\$5,855	\$3,155	\$0	Updated timing from LTP
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$104	\$105	\$105	\$107	\$108	\$108	\$0	\$0	\$0	



Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
2359 - PNITI - Bunnythorpe - Bridge Replacements														
Capital Expenditure	\$0	\$0	\$0	\$0	\$1,044	\$0	\$0	\$7,473	\$1,083	\$1,083	\$4,343	\$552	\$0	
2456 - Cliff Road Upgrade - Te Motu O Poutoa														
Capital Expenditure	\$350	\$0	\$3,723	\$1,862	\$3,809	\$0	\$2,043	\$0	\$0	\$0	\$1,942	\$1,899	\$0	Carried forward from 2024/25 and timing of proposed programme of work has been updated
Wastewater														
1616 - City-wide - Wastewater Pump Station - Capacity Upgrade														
Capital Expenditure	\$1,000	\$2,255	\$2,255	\$255	\$2,316	\$2,318	\$2,318	\$0	\$0	\$0	\$0	\$0	\$0	Geotech reports have resulted in a change of proposed work. Rescoped works require less budget
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$5	\$5	\$5	\$5	\$5	\$5	\$0	\$0	\$0	
1677 - Upsizing of Kairanga Bunnythorpe Road Sewer and Storage														
Capital Expenditure	\$0	\$51	\$51	\$0	\$790	\$790	\$790	\$0	\$0	\$54	\$0	\$0	\$0	Work delayed as a result of Roding project delays. Programme deferred
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$3	\$3	\$0	\$0	\$0	
1712 - City-wide Wastewater reticulation wet weather overflow mitigation														
Capital Expenditure	\$500	\$513	\$513	\$250	\$526	\$527	\$527	\$0	\$0	\$0	\$0	\$0	\$0	Delays in investigation work - physical works deferred
Additional Operating Expenditure	\$0	\$2	\$2	\$2	\$2	\$2	\$2	\$3	\$3	\$3	\$0	\$0	\$0	
2257 - Citywide - Discharge Smart Meters for Large Tradewaste Customers														
Capital Expenditure	\$40	\$41	\$41	\$41	\$42	\$42	\$42	\$43	\$43	\$43	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$1	\$1	\$0	\$0	\$0	
2322 - Bunnythorpe - Wastewater Network Upgrades														
Capital Expenditure	\$300	\$308	\$308	\$308	\$316	\$316	\$316	\$0	\$0	\$0	\$0	\$0	\$0	
Water														
1384 - City-wide - Water Supply Resilience - City Supply Reservoir														
Capital Expenditure	\$500	\$513	\$513	\$513	\$1,053	\$1,054	\$1,480	\$0	\$0	\$0	\$0	\$0	\$0	Carried forward from 2024/25
1388 - Palmerston North - District Metering Areas for Water Supply														
Capital Expenditure	\$75	\$77	\$77	\$77	\$79	\$79	\$79	\$0	\$0	\$0	\$0	\$0	\$0	
1389 - City-wide - Water Supply Resilience - Security of Supply														
Capital Expenditure	\$438	\$31	\$31	\$31	\$32	\$32	\$32	\$0	\$0	\$0	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$3	\$3	\$3	\$3	\$3	\$3	\$0	\$0	\$0	
1697 - Turitea WTP - Water Supply Resilience - Upgrades														
Capital Expenditure	\$200	\$256	\$256	\$256	\$158	\$158	\$158	\$0	\$0	\$0	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$2	\$2	\$2	\$5	\$5	\$5	\$8	\$8	\$8	\$0	\$0	\$0	
1883 - 3 Waters - Small Plant and Equipment														
Capital Expenditure	\$100	\$103	\$103	\$103	\$105	\$105	\$105	\$0	\$0	\$0	\$0	\$0	\$0	
2060 - City-wide - Commercial Water Meters														
Capital Expenditure	\$70	\$72	\$72	\$72	\$74	\$74	\$74	\$135	\$135	\$135	\$0	\$0	\$0	0

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
986 - Turitea Dams - Aeration Upgrade														
Capital Expenditure	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
STRATEGIC Total														
Capital Expenditure	\$14,054	\$38,681	\$36,534	\$34,187	\$56,490	\$42,077	\$45,995	\$44,871	\$27,428	\$27,482	\$31,770	\$13,840	\$4,196	
Additional Operating Expenditure	\$0	\$783	\$806	\$806	\$1,060	\$1,070	\$1,070	\$1,455	\$1,260	\$1,260	\$0	\$0	\$0	
Capital LOS Total														
Capital Expenditure	\$39,956	\$77,448	\$68,026	\$63,914	\$97,371	\$77,219	\$89,109	\$157,021	\$134,847	\$134,901	\$127,874	\$99,853	\$86,906	
Additional Operating Expenditure	\$0	\$1,806	\$1,682	\$1,682	\$1,469	\$1,276	\$1,276	\$1,891	\$1,489	\$1,489	\$0	\$0	\$0	

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
Capital Growth														
GROWTH														
Recreation and play														
1855 - Urban Growth - Aokautere - Reserves Purchase														
Capital Expenditure	\$0	\$0	\$0	\$0	\$2,677	\$2,677	\$2,677	\$0	\$0	\$0	\$2,677	\$2,677	\$2,677	
1856 - City Reserves - Manawatu River Park - Roxburgh Entrance Development														
Capital Expenditure	\$0	\$153	\$0	\$0	\$0	\$157	\$157	\$0	\$0	\$0	\$0	\$0	\$0	Moved out to 26/27 year 3 due to delays in associated plan change.
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$1	\$1	\$0	\$0	\$0	
1859 - Urban Growth - Whakarongo - Reserves Purchase and Development														
Capital Expenditure	\$0	\$0	\$0	\$0	\$1,683	\$1,691	\$1,691	\$400	\$403	\$403	\$0	\$0	\$0	
1860 - Urban Growth - Ashhurst - Reserves Purchase and Development														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168	\$169	\$169	\$168	\$169	\$169	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$9	\$9	\$0	\$0	\$0	
1861 - Urban Growth - Matangi - Whiskey Creek - Reserves Purchase and Development														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228	\$228	\$228	\$0	\$0	\$0	
2043 - Urban Growth - Napier Road Extension - Reserve and walkways purchase and development														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330	\$334	\$334	\$0	\$0	\$0	
2445 - Urban Growth - Kikiwhenua - Reserves Purchase and Development														
Capital Expenditure	\$0	\$0	\$0	\$175	\$0	\$0	\$0	\$1,269	\$1,269	\$1,092	\$0	\$0	\$0	To purchase esplanade reserve next to Mangaone Stream that is now available to purchase earlier than expected.
2527 - Urban Growth - Aokautere - Reserves Development														
Capital Expenditure	\$89	\$184	\$184	\$234	\$188	\$189	\$189	\$227	\$229	\$229	\$0	\$0	\$0	Carried forward from 2024/25
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$14	\$14	\$14	\$28	\$29	\$29	\$0	\$0	\$0	
Stormwater														
1001 - Urban Growth - Whakarongo - Stormwater														
Capital Expenditure	\$2,500	\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Carried forward from 2024/25
Additional Operating Expenditure	\$0	\$13	\$13	\$13	\$14	\$14	\$14	\$15	\$15	\$15	\$0	\$0	\$0	
1065 - Urban Growth - Kakatangiata - Stormwater														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$324	\$324	\$324	\$324	\$324	\$324	
1704 - Urban Growth - Aokautere - Stormwater														
Capital Expenditure	\$1,052	\$3,053	\$3,053	\$770	\$3,198	\$3,201	\$3,201	\$801	\$801	\$801	\$7,052	\$7,055	\$4,772	Carried forward from 2024/25 - additional land access constraints delay work further
197 - Urban Growth - NEIZ - Stormwater														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164	\$164	\$164	\$0	\$0	\$0	
2034 - Urban Growth - Ashhurst - Stormwater														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$270	\$270	\$270	\$270	\$270	
2035 - Urban Growth - Napier Rd Extention - Stormwater														

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
Capital Expenditure	\$150	\$410	\$410	\$410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$3	\$3	\$3	\$3	\$3	\$3	\$0	\$0	\$0	
2312 - Industrial Growth - Longburn Stormwater														
Capital Expenditure	\$0	\$0	\$0	\$0	\$105	\$105	\$105	\$648	\$648	\$648	\$0	\$0	\$0	
2324 - Urban Growth - Stormwater Roxborough Crescent Infi														
Capital Expenditure	\$293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2324 - Urban Growth - Stormwater Roxborough Crescent Infill														
Capital Expenditure	\$0	\$140	\$140	\$140	\$0	\$0	\$0	\$1,813	\$1,813	\$1,813	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$3	\$3	\$3	\$4	\$4	\$4	\$0	\$0	\$0	
51 - Urban Growth - Development Contributions - Stormwater														
Capital Expenditure	\$250	\$308	\$308	\$308	\$316	\$316	\$316	\$324	\$324	\$324	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$1	\$1	\$1	\$2	\$2	\$2	\$0	\$0	\$0	
Roading														
1681 - Urban Growth - Kikiwhenua - Transport														
Capital Expenditure	\$3,000	\$3,060	\$3,060	\$5,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Carried forward from 2024/25
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11	\$11	\$11	\$0	\$0	\$0	
201 - Urban Growth - Transport - Development Contributions Top-up														
Capital Expenditure	\$220	\$224	\$224	\$224	\$230	\$231	\$231	\$235	\$238	\$238	\$0	\$0	\$0	
2124 - Urban Growth - Ashhurst - New Roads														
Capital Expenditure	\$1,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2389 - Urban Growth - Aokautere - Transport Improvements														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$102	\$0	\$0	\$104	\$0	\$0	\$107	\$0	\$0	\$0	\$0	\$0	Moved out of programme and into operating budget
1003 - Whakarongo & Aokautere - Intersection - Safety Improvements														
Capital Expenditure	\$1,200	\$510	\$510	\$2,000	\$5,739	\$2,691	\$3,712	\$0	\$3,186	\$1,593	\$3,187	\$0	\$0	Strategic land use priority change - revised programme of works
Additional Operating Expenditure	\$0	\$51	\$51	\$51	\$52	\$53	\$53	\$53	\$54	\$54	\$0	\$0	\$0	
Wastewater														
1000 - Urban Growth - Whakarongo - Wastewater														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$378	\$378	\$378	\$0	\$0	\$0	
2030 - Urban Growth - Aokautere - Wastewater														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$270	\$270	\$0	\$0	\$0	
210 - Urban Growth - NEIZ - Wastewater														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$558	\$558	\$558	\$0	\$0	\$0	
2511 - Urban Growth - Kikiwhenua - Wastewater														
Capital Expenditure	\$0	\$308	\$308	\$308	\$3,158	\$3,161	\$3,161	\$2,160	\$2,160	\$2,160	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$2	\$2	\$0	\$0	\$0	

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
73 - Urban Growth - Development Contributions - Wastewater														
Capital Expenditure	\$104	\$154	\$154	\$154	\$158	\$158	\$158	\$216	\$216	\$216	\$0	\$0	\$0	
Water														
1004 - Urban Growth - Whakarongo - Water Supply														
Capital Expenditure	\$200	\$718	\$718	\$918	\$1,358	\$1,359	\$1,359	\$2,646	\$2,646	\$2,646	\$0	\$0	\$0	Carried forward from 2024/25
1005 - Urban Growth - NEIZ - Water Supply														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$324	\$324	\$324	\$0	\$0	\$0	
1170 - Urban Growth - Kakatangiata - Water Supply														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$9	\$9	\$9	\$10	\$10	\$10	\$0	\$0	\$0	
1880 - Urban Growth - Aokautere - Water Supply														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224	\$224	\$224	\$0	\$0	\$0	
2297 - Urban Growth - Napier Road Bore (City East)														
Capital Expenditure	\$1,000	\$0	\$0	\$800	\$1,579	\$1,581	\$1,581	\$0	\$0	\$0	\$0	\$0	\$0	Carried forward from 2024/25
2299 - Urban Growth - New Northern Water Supply Bore (Milson Line)														
Capital Expenditure	\$1,000	\$1,538	\$1,538	\$1,618	\$2,632	\$2,634	\$3,405	\$2,700	\$2,700	\$2,700	\$0	\$0	\$0	Carried forward from 2024/25
2301 - Urban Growth - New Longburn Water Supply Bore														
Capital Expenditure	\$259	\$1,428	\$1,428	\$1,628	\$1,467	\$1,469	\$1,469	\$2,109	\$2,109	\$2,109	\$0	\$0	\$0	Carried forward from 2024/25
246 - Urban Growth - Development Contributions - Water Supply														
Capital Expenditure	\$260	\$308	\$308	\$308	\$316	\$316	\$316	\$378	\$378	\$378	\$0	\$0	\$0	
2512 - Urban Growth - Kikiwhenua - Water Supply														
Capital Expenditure	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$0	\$0	\$0	
GROWTH Total														
Capital Expenditure	\$14,661	\$12,495	\$12,342	\$16,153	\$24,803	\$21,936	\$23,728	\$19,164	\$22,364	\$20,594	\$13,678	\$10,496	\$8,212	
Additional Operating Expenditure	\$0	\$168	\$66	\$66	\$204	\$100	\$100	\$247	\$142	\$142	\$0	\$0	\$0	

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
Capital Renewal														
CRITICAL														
City Library														
1120 - Community Libraries - Renewals														
Capital Expenditure	\$30	\$31	\$31	\$31	\$31	\$31	\$31	\$32	\$32	\$32	\$0	\$0	\$0	
1138 - City Library (all sites) Digital Technology to Support 21st Century Citizens and Service (Renewal)														
Capital Expenditure	\$50	\$51	\$51	\$51	\$52	\$52	\$52	\$80	\$81	\$81	\$0	\$0	\$0	
1139 - City Library (all sites) Radio Frequency Identification (RFID) Materials Management														
Capital Expenditure	\$0	\$20	\$20	\$20	\$52	\$52	\$52	\$80	\$81	\$81	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$66	\$65	\$65	\$68	\$67	\$67	\$75	\$74	\$74	\$0	\$0	\$0	
1775 - Central Library - Renewals														
Capital Expenditure	\$50	\$51	\$51	\$51	\$52	\$52	\$52	\$53	\$54	\$54	\$0	\$0	\$0	
178 - City Library (all sites) Replacement of Shelving, Furniture and Equipment														
Capital Expenditure	\$20	\$20	\$20	\$20	\$31	\$31	\$31	\$43	\$43	\$43	\$0	\$0	\$0	
188 - City Library (all sites) Replacement and Purchase of Library Materials														
Capital Expenditure	\$815	\$847	\$825	\$825	\$897	\$873	\$873	\$916	\$925	\$925	\$0	\$0	\$0	
202 - City Library - Central Library Interior Design Renewals														
Capital Expenditure	\$20	\$20	\$20	\$20	\$21	\$21	\$21	\$21	\$22	\$22	\$0	\$0	\$0	
203 - City Library - Community Libraries, Youth Space, Blueprint and Mobile Library Interior Design Renewals														
Capital Expenditure	\$25	\$26	\$26	\$26	\$26	\$26	\$26	\$53	\$54	\$54	\$0	\$0	\$0	
2455 - City Library- Mobile Library Replacement Fit Out (including digital)														
Capital Expenditure	\$0	\$0	\$0	\$0	\$261	\$262	\$262	\$0	\$0	\$0	\$0	\$0	\$0	
777 - City Library- Heritage Technology, Equipment and Markers for Public Discovery and Access to Archives and Local History														
Capital Expenditure	\$0	\$20	\$20	\$20	\$26	\$26	\$26	\$11	\$11	\$11	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$10	\$10	\$10	\$10	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	
Community safety and health														
1512 - CCTV Citywide - Rolling replacements														
Capital Expenditure	\$80	\$82	\$82	\$82	\$83	\$84	\$84	\$85	\$86	\$86	\$0	\$0	\$0	
1569 - Replacement of wearable cameras for parking and animal control officers														
Capital Expenditure	\$0	\$22	\$22	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1737 - Animal Shelter - Renewals														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32	\$32	\$32	\$0	\$0	\$0	
2260 - Civil Defence Emergency Management - Radio and Communication equipment replacement														
Capital Expenditure	\$0	\$41	\$41	\$41	\$42	\$42	\$42	\$0	\$0	\$0	\$0	\$0	\$0	
2242 - Civil Defence Emergency Operations Centre - Equipment replacement														
Capital Expenditure	\$10	\$15	\$15	\$15	\$16	\$16	\$16	\$16	\$16	\$16	\$0	\$0	\$0	
Community support														



Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
1769 - Community Agency Facilities - Renewals														
Capital Expenditure	\$50	\$51	\$51	\$51	\$31	\$31	\$31	\$32	\$32	\$32	\$0	\$0	\$0	
1796 - Cemeteries - Building Renewals														
Capital Expenditure	\$321	\$26	\$26	\$26	\$26	\$26	\$26	\$27	\$27	\$27	\$0	\$0	\$0	
1828 - Cemeteries - Non-Building Asset Renewals														
Capital Expenditure	\$113	\$137	\$137	\$137	\$275	\$277	\$277	\$115	\$116	\$116	\$0	\$0	\$0	
186 - Public Toilets - Renewals														
Capital Expenditure	\$120	\$123	\$123	\$123	\$125	\$126	\$126	\$128	\$129	\$129	\$0	\$0	\$0	
265 - Community Centres - Renewals														
Capital Expenditure	\$300	\$123	\$123	\$123	\$125	\$126	\$126	\$128	\$129	\$129	\$0	\$0	\$0	
Arts and Heritage														
1452 - Community Stage - repair														
Capital Expenditure	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
213 - Cultural Facilities - Renewals														
Capital Expenditure	\$500	\$511	\$511	\$511	\$522	\$524	\$524	\$533	\$538	\$538	\$0	\$0	\$0	
Recreation and play														
1051 - CET Arena - Arena Renewals														
Capital Expenditure	\$500	\$511	\$511	\$361	\$522	\$524	\$524	\$533	\$538	\$538	\$0	\$0	\$0	Early Commencement in 2024/25
1127 - City Reserves - Victoria Esplanade Shade House (including Bonsai Display)														
Capital Expenditure	\$0	\$311	\$610	\$610	\$299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Proposed to complete work during FY26 (originally planned across 25/26 and 26/27). Balance of capex brought forward from year 3 to year 2.
1242 - Central Energy Trust Arena - Replacement for Arena Big Screen														
Capital Expenditure	\$0	\$1,188	\$1,188	\$1,188	\$0	\$0	\$0	\$0	\$0	\$0	\$594	\$594	\$594	
1759 - CET Arena - Grounds Renewals														
Capital Expenditure	\$40	\$41	\$41	\$41	\$42	\$42	\$42	\$43	\$43	\$43	\$0	\$0	\$0	
1786 - Recreational Buildings - Sports Pavilion and Changing Room Renewals														
Capital Expenditure	\$0	\$357	\$357	\$357	\$209	\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$0	
1786 - Sports Pavilion and Changing Room Renewals														
Capital Expenditure	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1827 - Local Reserves - Renewals														
Capital Expenditure	\$798	\$871	\$871	\$771	\$821	\$825	\$825	\$830	\$838	\$838	\$0	\$0	\$0	Early Commencement in 2024/25
1829 - Sportsfields and Artificial Turfs - Renewals														
Capital Expenditure	\$260	\$285	\$285	\$185	\$291	\$292	\$292	\$821	\$829	\$829	\$0	\$0	\$0	Early Commencement in 2024/25
1830 - City Reserves - Memorial Park - Renewals														
Capital Expenditure	\$30	\$47	\$47	\$47	\$39	\$39	\$39	\$50	\$51	\$51	\$0	\$0	\$0	

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
1831 - City Reserves - Te Marae o Hine - The Square - Renewals														
Capital Expenditure	\$69	\$34	\$34	\$34	\$79	\$79	\$79	\$34	\$35	\$35	\$0	\$0	\$0	
1832 - City Reserves - Ashhurst Domain - Renewals														
Capital Expenditure	\$100	\$102	\$102	\$102	\$104	\$105	\$105	\$94	\$95	\$95	\$0	\$0	\$0	
1834 - City Reserves - Walkways - Renewals														
Capital Expenditure	\$120	\$123	\$123	\$123	\$125	\$126	\$126	\$128	\$129	\$129	\$0	\$0	\$0	
1835 - City Reserves - Linklater Reserve - Renewals														
Capital Expenditure	\$15	\$15	\$15	\$15	\$13	\$13	\$13	\$15	\$15	\$15	\$0	\$0	\$0	
1837 - Swimming Pools - Pool Renewals														
Capital Expenditure	\$1,325	\$723	\$723	\$448	\$756	\$759	\$759	\$1,050	\$1,060	\$1,060	\$0	\$0	\$0	Early Commencement in 2024/25
1840 - City Reserves - Victoria Esplanade - Renewals														
Capital Expenditure	\$217	\$96	\$96	\$96	\$81	\$81	\$81	\$390	\$394	\$394	\$0	\$0	\$0	
1960 - Central Energy Trust Arena- Arena 1 Sound System Replacement-oval														
Capital Expenditure	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1963 - Central Energy Trust Arena- Score clock Replacment Arena2														
Capital Expenditure	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2361 - CET Arena - Replacement of Grandstand Roof														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,131	\$2,152	\$2,152	\$0	\$0	\$0	
2396 - Arena Masterkey System/ Access Control Improvements														
Capital Expenditure	\$0	\$153	\$153	\$153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2401 - Mobile Community Screen Upgrade														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160	\$161	\$161	\$0	\$0	\$0	
819 - Central Energy Trust Arena - Replacement of Equipment														
Capital Expenditure	\$60	\$214	\$214	\$214	\$381	\$383	\$383	\$389	\$393	\$393	\$0	\$0	\$0	
Biodiversity and the Manawatu River														
1136 - CET Wildbase Recovery Centre - Renewals														
Capital Expenditure	\$30	\$31	\$31	\$16	\$31	\$31	\$31	\$32	\$32	\$32	\$0	\$0	\$0	Early Commencement in 2024/25
1825 - City Reserves - Manawatu River Park - Renewals														
Capital Expenditure	\$99	\$42	\$42	\$42	\$37	\$38	\$38	\$94	\$95	\$95	\$0	\$0	\$0	
1971 - CET Wildbase Recovery Signage														
Capital Expenditure	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Resource Recovery														
1368 - City-wide - Public Space Rubbish & Recycling Bins Renewals														
Capital Expenditure	\$75	\$102	\$100	\$100	\$157	\$157	\$157	\$160	\$161	\$161	\$0	\$0	\$0	
1374 - City-wide - Recycling Drop Off Facilities - Renewals														
Capital Expenditure	\$15	\$15	\$15	\$15	\$16	\$16	\$16	\$16	\$16	\$16	\$0	\$0	\$0	



Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
1721 - Composting Activity Site Renewals														
Capital Expenditure	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$11	\$11	\$11	\$0	\$0	\$0	
1784 - Rubbish and Recycling Buildings - Renewals														
Capital Expenditure	\$100	\$102	\$102	\$72	\$52	\$52	\$52	\$53	\$54	\$54	\$0	\$0	\$0	Early Commencement in 2024/25
185 - Closed Landfills and Transfer Stations - Site Renewals														
Capital Expenditure	\$131	\$183	\$180	\$180	\$26	\$26	\$26	\$79	\$80	\$80	\$0	\$0	\$0	
612 - Recycling - City-wide Wheelie Bin and Crate Renewals														
Capital Expenditure	\$100	\$102	\$102	\$102	\$104	\$105	\$105	\$320	\$323	\$323	\$0	\$0	\$0	
649 - Recycling - Materials Recovery Facility Renewals														
Capital Expenditure	\$200	\$10	\$10	\$120	\$10	\$10	\$10	\$53	\$54	\$54	\$0	\$0	\$0	Carried forward from 2024/25
Economic Development														
1166 - Conference & Function Centre - Equipment Purchases														
Capital Expenditure	\$74	\$76	\$76	\$76	\$78	\$78	\$78	\$79	\$80	\$80	\$0	\$0	\$0	
1730 - Information Centre - Building Renewals														
Capital Expenditure	\$20	\$20	\$20	\$20	\$21	\$21	\$21	\$21	\$22	\$22	\$0	\$0	\$0	
1753 - Investment Properties - Building Renewals														
Capital Expenditure	\$50	\$51	\$51	\$51	\$31	\$31	\$31	\$32	\$32	\$32	\$0	\$0	\$0	
1791 - Parks Depot - Building Renewals														
Capital Expenditure	\$30	\$31	\$31	\$31	\$31	\$31	\$31	\$32	\$32	\$32	\$0	\$0	\$0	
1933 - Brand and Marketing Critical Equipment														
Capital Expenditure	\$0	\$0	\$33	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Change in activity from Organisational Performance to Economic Development
1943 - Information Centre Refurbishment														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48	\$48	\$48	\$0	\$0	\$0	
1970 - Gordon Kear Forest Culvert Replacements														
Capital Expenditure	\$35	\$36	\$36	\$36	\$37	\$37	\$37	\$38	\$38	\$38	\$0	\$0	\$0	
2022 - Property - Hard Surfaces Renewals														
Capital Expenditure	\$100	\$102	\$102	\$102	\$104	\$105	\$105	\$107	\$108	\$108	\$0	\$0	\$0	
251 - Conference & Function Centre - Replacement of Equipment														
Capital Expenditure	\$37	\$134	\$134	\$134	\$242	\$243	\$243	\$142	\$144	\$144	\$0	\$0	\$0	
270 - Holiday Park - Renewals														
Capital Expenditure	\$300	\$306	\$306	\$306	\$313	\$315	\$315	\$320	\$323	\$323	\$0	\$0	\$0	
272 - Staff Cafeteria - Replacement of Equipment														
Capital Expenditure	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$0	\$0	\$0	
664 - Conference & Function Centre - Renewals														

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
Capital Expenditure	\$50	\$133	\$330	\$330	\$104	\$105	\$105	\$53	\$54	\$54	\$0	\$0	\$0	Risk of roof failure assessment being undertaken to determine extent of work required.
85 - Depot - Buildings and Structures Renewals														
Capital Expenditure	\$120	\$102	\$102	\$102	\$83	\$84	\$84	\$85	\$86	\$86	\$0	\$0	\$0	
Housing														
180 - Social Housing - Renewals														
Capital Expenditure	\$400	\$408	\$408	\$408	\$417	\$419	\$419	\$426	\$430	\$430	\$0	\$0	\$0	
Stormwater														
1062 - City-wide - Stormwater Network Renewal Works														
Capital Expenditure	\$100	\$359	\$359	\$359	\$368	\$369	\$369	\$243	\$243	\$243	\$0	\$0	\$0	
20 - City-wide - Stormwater Pump Station Renewals														
Capital Expenditure	\$250	\$256	\$256	\$256	\$211	\$211	\$211	\$108	\$108	\$108	\$0	\$0	\$0	0
Organisational performance														
1879 - Council's Plant and Vehicle - Replacements														
Capital Expenditure	\$1,750	\$1,991	\$1,791	\$1,791	\$1,722	\$1,679	\$1,679	\$1,758	\$1,722	\$1,722	\$0	\$0	\$0	Rationalisation of replacements due to fleet utilisation
1933 - Brand and Marketing Critical Equipment														
Capital Expenditure	\$0	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Change in activity from Organisational Performance to Economic Development
2027 - Video and Audio Equipment														
Capital Expenditure	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10	\$10	\$0	\$0	\$0	
221 - Replacement of Print Synergy Machinery														
Capital Expenditure	\$16	\$20	\$20	\$20	\$0	\$0	\$0	\$107	\$108	\$108	\$0	\$0	\$0	
281 - CAB - Renewals														
Capital Expenditure	\$200	\$204	\$204	\$204	\$209	\$210	\$210	\$213	\$215	\$215	\$0	\$0	\$0	
53 - User Hardware - rolling replacement														
Capital Expenditure	\$470	\$480	\$480	\$480	\$490	\$493	\$493	\$501	\$506	\$506	\$0	\$0	\$0	
58 - Network Additions and Upgrades														
Capital Expenditure	\$75	\$77	\$77	\$77	\$78	\$79	\$79	\$80	\$81	\$81	\$0	\$0	\$0	
68 - Aerial Photography														
Capital Expenditure	\$35	\$31	\$31	\$31	\$42	\$42	\$42	\$234	\$237	\$237	\$0	\$0	\$0	
755 - Replacement of Parking Enforcement Hand Helds and iPhones														
Capital Expenditure	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$37	\$38	\$38	\$0	\$0	\$0	
784 - Replacement of Council's Photocopiers/Printers														
Capital Expenditure	\$18	\$15	\$15	\$15	\$16	\$16	\$16	\$32	\$32	\$32	\$0	\$0	\$0	
80 - Council Small Mobile Plant and Equipment - Replacement														

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
Capital Expenditure	\$351	\$356	\$306	\$306	\$292	\$294	\$294	\$305	\$308	\$308	\$0	\$0	\$0	Rationalisation of replacements
86 - Property - Furniture Replacements														
Capital Expenditure	\$30	\$31	\$31	\$31	\$31	\$31	\$31	\$32	\$32	\$32	\$0	\$0	\$0	
Active and Public Transport														
181 - City-wide - Public Transport Infrastructure Renewa														
Capital Expenditure	\$150	\$153	\$53	\$53	\$157	\$55	\$55	\$160	\$56	\$56	\$240	\$84	\$84	Funding reduced by NZTA Waka Kotahi - reduction in work able to be delivered
2256 - Bunnythorpe - Transport - Footpath Renewals														
Capital Expenditure	\$50	\$51	\$18	\$18	\$52	\$19	\$19	\$53	\$19	\$19	\$80	\$28	\$28	Funding reduced by NZTA Waka Kotahi - reduction in work able to be delivered
2371 - City-wide - Cycling Network - Renewals														
Capital Expenditure	\$300	\$306	\$106	\$106	\$313	\$109	\$109	\$320	\$113	\$113	\$479	\$167	\$167	Funding reduced by NZTA Waka Kotahi - reduction in work able to be delivered
2372 - City-wide - Streetscape - Renewals														
Capital Expenditure	\$50	\$51	\$18	\$18	\$52	\$19	\$19	\$53	\$19	\$19	\$80	\$28	\$28	Funding reduced by NZTA Waka Kotahi - reduction in work able to be delivered
2373 - City-wide - Shared Pathways - Renewals														
Capital Expenditure	\$300	\$306	\$106	\$106	\$313	\$109	\$109	\$320	\$113	\$113	\$479	\$167	\$167	Funding reduced by NZTA Waka Kotahi - reduction in work able to be delivered
2383 - City-wide - Active Transport Supporting Infrastructure - Renewals														
Capital Expenditure	\$50	\$51	\$18	\$18	\$52	\$19	\$19	\$53	\$19	\$19	\$80	\$28	\$28	Funding reduced by NZTA Waka Kotahi - reduction in work able to be delivered
2110 - City-wide - Footpath Renewals (No Subsidy)														
Capital Expenditure	\$0	\$0	\$1,100	\$1,100	\$0	\$1,134	\$1,134	\$0	\$0	\$0	\$0	\$0	\$0	NZTA Waka Kotahi Funding reduced - Key priority for Council - new programme with no co-funding
64 - City-wide - Footpath - Renewals (Cofunded)														
Capital Expenditure	\$1,150	\$1,173	\$0	\$0	\$1,252	\$0	\$0	\$1,281	\$1,168	\$1,168	\$1,890	\$596	\$596	No longer funded by NZTA Waka Kotahi
Roading														
115 - City-wide - Sealed Roads - Pavement Rehabilitation														
Capital Expenditure	\$3,100	\$3,264	\$3,264	\$3,264	\$3,444	\$3,576	\$3,576	\$3,630	\$3,683	\$3,683	\$5,272	\$5,366	\$5,366	
122 - City-wide - Road Drainage Renewals														
Capital Expenditure	\$500	\$510	\$510	\$510	\$574	\$578	\$578	\$587	\$596	\$596	\$852	\$859	\$859	

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
139 - City-wide - Sealed Road Resurfacing														
Capital Expenditure	\$3,798	\$3,264	\$3,264	\$3,264	\$3,757	\$3,786	\$3,786	\$3,843	\$3,899	\$3,899	\$5,540	\$5,584	\$5,584	
162 - City-wide - Vehicle Crossing Renewals														
Capital Expenditure	\$340	\$143	\$343	\$343	\$146	\$353	\$353	\$149	\$364	\$364	\$0	\$0	\$0	Changes in NZTA Waka Kotahi Funding - ability to deliver more in this programme
2357 - Bunnythorpe - Transport - Pavement Renewals														
Capital Expenditure	\$200	\$204	\$204	\$204	\$209	\$210	\$210	\$214	\$217	\$217	\$319	\$322	\$322	
2375 - City-wide - Unsealed Roads - Resurfacing														
Capital Expenditure	\$100	\$102	\$0	\$0	\$104	\$0	\$0	\$107	\$0	\$0	\$160	\$0	\$0	No longer funded by NZTA Waka Kotahi

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
2376 - City-wide - Traffic Services - Renewals														
Capital Expenditure	\$780	\$612	\$612	\$612	\$730	\$736	\$736	\$747	\$758	\$758	\$1,066	\$1,074	\$1,074	
2377 - City-wide - Transport - Environmental Renewals														
Capital Expenditure	\$30	\$31	\$31	\$31	\$31	\$32	\$32	\$32	\$32	\$32	\$48	\$48	\$48	
2379 - City-wide - Transport - Structural Component Renewal														
Capital Expenditure	\$600	\$612	\$612	\$612	\$730	\$736	\$736	\$747	\$758	\$758	\$1,066	\$1,074	\$1,074	
74 - City-wide - Street Light Renewals														
Capital Expenditure	\$500	\$510	\$560	\$560	\$522	\$629	\$629	\$534	\$648	\$648	\$798	\$937	\$937	
82 - City-wide - Off-Street Parking - Renewals														
Capital Expenditure	\$550	\$153	\$153	\$153	\$157	\$158	\$158	\$160	\$162	\$162	\$0	\$0	\$0	
Wastewater														
1380 - Totara Rd WWTP - Biogas Generator Major Overhauls														
Capital Expenditure	\$259	\$127	\$127	\$127	\$163	\$164	\$164	\$196	\$196	\$196	\$0	\$0	\$0	
1714 - City-wide Wastewater Trunk Mains Renewal														
Capital Expenditure	\$500	\$1,025	\$1,025	\$1,025	\$1,263	\$1,264	\$1,264	\$1,188	\$1,188	\$1,188	\$0	\$0	\$0	
179 - Totara Road Wastewater Treatment Plant - Minor Equipment Renewals														
Capital Expenditure	\$264	\$200	\$200	\$405	\$263	\$263	\$263	\$270	\$270	\$270	\$0	\$0	\$0	\$0 Budget Transferred from Programme 601
1799 - Wastewater Treatment Plant - Buildings Renewals														
Capital Expenditure	\$50	\$51	\$51	\$51	\$52	\$52	\$52	\$53	\$54	\$54	\$0	\$0	\$0	
1801 - Wastewater Pump Stations - Building Renewals														
Capital Expenditure	\$45	\$46	\$46	\$46	\$47	\$47	\$47	\$48	\$48	\$48	\$0	\$0	\$0	
1887 - 3 Waters Minor Equipment Renewals														
Capital Expenditure	\$20	\$21	\$21	\$21	\$32	\$32	\$32	\$54	\$54	\$54	\$0	\$0	\$0	
2323 - Citywide - Relining of Wastewater Pipes														
Capital Expenditure	\$600	\$615	\$615	\$615	\$632	\$632	\$632	\$648	\$648	\$648	\$0	\$0	\$0	
2411 - Renewal of Oxidation Ponds and Sludge Lagoons														
Capital Expenditure	\$700	\$718	\$718	\$718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2530 - Bunnythorpe - Wastewater Reticulation Renewals														
Capital Expenditure	\$200	\$410	\$410	\$410	\$421	\$421	\$421	\$270	\$270	\$270	\$0	\$0	\$0	
54 - City-wide - Wastewater Pipe Renewal														
Capital Expenditure	\$1,800	\$1,845	\$1,845	\$1,845	\$2,105	\$2,107	\$2,107	\$2,160	\$2,160	\$2,160	\$0	\$0	\$0	\$0 0
601 - Citywide - Aeration Pond Wave Band Repairs														
Capital Expenditure	\$150	\$205	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 Budget Transferred to Programme 179
65 - City-wide - Wastewater Pump Station Renewal														
Capital Expenditure	\$165	\$169	\$169	\$169	\$174	\$174	\$174	\$178	\$178	\$178	\$0	\$0	\$0	

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
Water														
1061 - City-wide - Water Supply Reservoir Renewals														
Capital Expenditure	\$50	\$154	\$154	\$154	\$105	\$105	\$105	\$22	\$22	\$22	\$0	\$0	\$0	
1700 - City-wide - Water Meter Renewals														
Capital Expenditure	\$250	\$282	\$282	\$282	\$316	\$316	\$316	\$108	\$108	\$108	\$0	\$0	\$0	
1701 - City-wide - Water Supply Valve & Hydrant Renewals														
Capital Expenditure	\$250	\$256	\$256	\$256	\$263	\$263	\$263	\$270	\$270	\$270	\$0	\$0	\$0	
1797 - Water Treatment Plant - Building Renewals														
Capital Expenditure	\$50	\$51	\$51	\$51	\$52	\$52	\$52	\$53	\$54	\$54	\$0	\$0	\$0	
1822 - Water Pump Stations - Building Renewals														
Capital Expenditure	\$45	\$46	\$46	\$46	\$47	\$47	\$47	\$48	\$48	\$48	\$0	\$0	\$0	
199 - City-wide - Water Supply Bore and Network Facility Renewals														
Capital Expenditure	\$245	\$204	\$204	\$204	\$421	\$421	\$421	\$121	\$121	\$121	\$0	\$0	\$0	
207 - Turitea WTP - Equipment and Facility Renewals														
Capital Expenditure	\$200	\$205	\$205	\$205	\$211	\$211	\$211	\$594	\$594	\$594	\$0	\$0	\$0	
214 - City-wide - Water Toby and Manifold Renewals														
Capital Expenditure	\$400	\$410	\$410	\$410	\$421	\$421	\$421	\$432	\$432	\$432	\$0	\$0	\$0	
218 - City-wide - Water Main Renewals														
Capital Expenditure	\$3,000	\$3,075	\$3,075	\$3,075	\$3,158	\$3,161	\$3,161	\$3,348	\$3,348	\$3,348	\$0	\$0	\$0	
2276 - Turitea Dams - Access Road Renewals														
Capital Expenditure	\$0	\$0	\$0	\$0	\$263	\$263	\$263	\$0	\$0	\$0	\$0	\$0	\$0	
2278 - Longburn - Water Bore and Treatment Renewal														
Capital Expenditure	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2279 - Longburn - Water Asset Renewals														
Capital Expenditure	\$300	\$308	\$308	\$308	\$316	\$316	\$316	\$383	\$383	\$383	\$0	\$0	\$0	
2280 - Bunnythorpe - Water Asset Renewals														
Capital Expenditure	\$0	\$205	\$205	\$205	\$211	\$211	\$211	\$0	\$0	\$0	\$0	\$0	\$0	
2288 - Turitea WTP - Automation and PLC Renewals														
Capital Expenditure	\$50	\$51	\$51	\$51	\$53	\$53	\$53	\$0	\$0	\$0	\$0	\$0	\$0	
2310 - Citywide - Water Critical Spare Replacements														
Capital Expenditure	\$70	\$82	\$82	\$82	\$95	\$95	\$95	\$54	\$54	\$54	\$0	\$0	\$0	
88 - Turitea WTP - Falling Main from WTP to Reservoir														
Capital Expenditure	\$0	\$154	\$154	\$154	\$0	\$0	\$0	\$1,782	\$1,782	\$1,782	\$0	\$0	\$0	
CRITICAL Total														
Capital Expenditure	\$34,028	\$35,552	\$35,246	\$34,686	\$35,508	\$34,855	\$34,855	\$40,190	\$39,913	\$39,913	\$19,043	\$16,957	\$16,957	
Additional Operating Expenditure	\$0	\$77	\$75	\$75	\$78	\$77	\$77	\$75	\$74	\$74	\$0	\$0	\$0	



	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
				Proposed		Indicative	Indicative		Indicative	Indicative			Proposed	
Programme ID - Title	Revised	LTP 2024/34	Consultation	Annual	LTP 2024/34	Annual Budget	Annual Budget	LTP 2024/34	Annual Budget	Annual Budget	LTP 2024/34	Consultation	Annual	
	Budget		Draft Budget	Budget		2026/27	2026/27		2026/27	2026/27		Draft Budget	Budget	
			2025/26	2025/26								2025/26	2025/26	
LEGAL REQUIREMENT														
Community safety and health														
1269 - Bylaw Signage - Replacement														
Capital Expenditure	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$7	\$7	\$0	\$0	\$0	
2382 - Civil Defence Emergency Management - NZRT4 - Safety Equipment Replacement														
Capital Expenditure	\$5	\$10	\$10	\$10	\$16	\$16	\$16	\$16	\$16	\$16	\$0	\$0	\$0	
40 - Noise Measuring Equipment for Noise Complaints - Rolling Replacement														
Capital Expenditure	\$0	\$0	\$0	\$0	\$48	\$48	\$48	\$0	\$0	\$0	\$0	\$0	\$0	
LEGAL REQUIREMENT Total														
Capital Expenditure	\$18	\$10	\$10	\$10	\$64	\$64	\$64	\$23	\$23	\$23	\$0	\$0	\$0	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
STRATEGIC														
Arts and Heritage														
1496 - Replacement of Street Flags														
Capital Expenditure	\$25	\$26	\$26	\$26	\$26	\$26	\$26	\$27	\$27	\$27	\$0	\$0	\$0	
2364 - City Christmas Tree in The Square														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107	\$108	\$108	\$0	\$0	\$0	
2420 - Caccia Birch Signage Renewals														
Capital Expenditure	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0	
Biodiversity and the Manawatu River														
1972 - CET Wildbase Recovery Digital Capacity														
Capital Expenditure	\$81	\$0	\$0	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81	
Organisational performance														
2494 - Modern Telephony Replacement														
Capital Expenditure	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2495 - Council Chambers refresh														
Capital Expenditure	\$0	\$0	\$0	\$0	\$313	\$315	\$315	\$0	\$0	\$0	\$0	\$0	\$0	
2496 - Data Centre - Refresh														
Capital Expenditure	\$460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Roading														
1805 - City-wide - Transport structure component renewal														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2109 - City-wide - Sealed Pavement Renewals (No Subsidy)														
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
STRATEGIC Total														

Programme ID - Title	2024/25	2025/26			2026/27			2027/28			3 year Total Co-Funded			Comments
	Revised Budget	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Indicative (Consultation) Annual Budget 2026/27	Indicative (Proposed) Annual Budget 2026/27	LTP 2024/34	Consultation Draft Budget 2025/26	Proposed Annual Budget 2025/26	
Capital Expenditure	\$776	\$36	\$36	\$117	\$350	\$351	\$351	\$133	\$134	\$134	\$0	\$0	\$81	
Additional Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Capital Renewal Total														
Capital Expenditure	\$34,822	\$35,598	\$35,292	\$34,813	\$35,921	\$35,270	\$35,270	\$40,346	\$40,071	\$40,071	\$19,043	\$16,957	\$17,038	
Additional Operating Expenditure	\$0	\$77	\$75	\$75	\$78	\$77	\$77	\$75	\$74	\$74	\$0	\$0	\$0	



**Attachment Purpose:**

To provide strategic land use context for reallocating funds from Capital Growth Programme 1003 (Whakarongo Intersection Safety Upgrades) to support intersection upgrades for residential development at Aokautere and Whakarongo.

The 2024/34 LTP and subsequent 2025/26 Annual Budget proposed funding of programme 1003 as follows:

000's	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	TOTAL
<b>#1003 - Whakarongo - Intersection - Safety Improvements</b>											
<i>LTP 2024:</i>											
Externally Funded	612	260	2,927	-	-	-	-	-	-	-	3,799
Council Funding	588	250	2,812	-	-	-	-	-	-	-	3,650
<b>Total Capital Budget</b>	<b>1,200</b>	<b>510</b>	<b>5,739</b>	-	-	-	-	-	-	-	<b>7,449</b>
<i>Annual Budget 2025/26:</i>											
Externally Funded	-	-	-	-	-	-	-	-	-	-	-
Council Funding	1,200	510	2,691	3,186	-	-	-	-	-	-	7,587
<b>Total Capital Budget</b>	<b>1,200</b>	<b>510</b>	<b>2,691</b>	<b>3,186</b>	-	-	-	-	-	-	<b>7,587</b>

The original purpose of Programme 1003 was to fund design and construction of a large round-about at Kelvin Grove and Stoney Creek intersection to future proof and tie into the Kelvin Grove '5 dips' and Stoney Creek road up grades as well as manage safety impacts related to development of the KiwiRail Freight Hub (KRFH) and expansion at the North East Industrial Zone (NEIZ). The recognized heavy commercial vehicle quarry supply route for the KRFH and NEIZ developments would be from two quarries downstream from Ashhurst on the Manawatu river that would transit through this intersection. Delayed development of the KRFH means there is no immediate need (short-term) to upgrade the Kelvin Grove and Stoney Creek intersection. Development at the NEIZ is occurring at a rate that means funding of the intersection upgrade can be considered as part of the 2027/37 LTP.

**Strategic Land Use Context:**

Since the adoption of the 2024/34 LTP and the draft 2025/26 Annual Budget, strategic land use priorities have shifted. Due to safety issues at the intersections of James Line/SH3, Summerhill/Ruapehu Drive, Old West Road/SH57 and Pacific Drive/SH57, Council cannot approve greenfield subdivision at Whakarongo and Aokautere until these intersections are upgraded.

The 2024 Future Development Strategy identified a shortage of greenfield land in the short-term.<sup>1</sup> Currently, due to a lack of plan-enabled capacity and infrastructure ready land, there is a shortage of feasible greenfield development capacity over the next 3-4 years. Most recent non-financial reporting shows greenfield capacity in the city of 217 lots. This is a 176 dwelling shortage compared to the 3-year demand expressed in the 2023 Housing and Business Needs Assessment (HBA).

This places a greater emphasis on the need to rezone more land for urban growth (Plan Change E and I) and to make it infrastructure ready as quickly as possible. Infill and intensification provide some opportunity to address supply but will not be sufficient to satisfy market demand over the short-term.

<sup>1</sup> 2024 FDS, page 118.

### Proposed Reallocation of Budget:

It is proposed that Programme 1003 is reallocated to fund intersection upgrades to enable short-term greenfield residential development at Whakarongo and Aokautere as follows:

000's	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	TOTAL
<i>Intersections required for upgrade:</i>											
- Kelvin Grove / Henaghans Road	1,200	-	-	-							1,200
- James Line / Napier Road	-	1,500	-	-							1,500
- Design for Summerhill Intersections	-	500	-	-							500
- Summerhill Drive / Old West Road	-	-	1,800	-							1,800
- Summerhill Drive / Ruapehu Drive	-	-	1,800	-							1,800
- Summerhill Drive / Pacific Drive	-	-	-	1,500							1,500
<b>TOTAL</b>	<b>1,200</b>	<b>2,000</b>	<b>3,600</b>	<b>1,500</b>							<b>8,300</b>

The upgrade of the James Line / SH3 intersection will enable an additional 499 residential lots over the short to medium term (1-10 years) at Whakarongo. The upgrade of Summerhill/Ruapehu Drive, Old West Road/SH57 and Pacific Drive/SH57 will enable up to 500 lots in the short-medium term. It is noted, the 2023 HBA relied on 280 greenfield residential lots being delivered at Kikiwhenua over the short-term (1-3 years). Intersection upgrade issues at Te Wanaka Road / SH56 means supply of land at Kikiwhenua has been delayed.<sup>2</sup>

Officers note that given these intersections have impacts on the State Highway network, all designs and construction will be subject to NZTA approval. Officers will work closely with NZTA representatives to ensure this is achieved, appropriately.

In conclusion, the city has a significant shortage of infrastructure enabled greenfield land over the short-term. While infill and intensification provide some opportunity to address supply, this will not be sufficient to satisfy market demand over the short-term. If these intersection upgrades are not funded and delivered over the next 2 financial years, there is a risk that short to medium term demand for greenfield residential development bleeds out to the neighbouring districts of Horowhenua and Manawatu.

<sup>2</sup> 2023 HBA, Table 25.

## OPTIONS ASSESSMENT

The following high-level desktop options assessment seeks to identify likely risks related to each proposed alternative option. The below options are yet to be presented to NZTA as the intersection asset owner. The Rough order costs and design fee's quoted below are indicative only and have been based on high level conceptual layouts and existing contractor rates. Final offers of service/tender prices should be sought to confirm.

Options	Infrastructure Changes Required	Benefits (compared to Option 1)	Disbenefits (compared to Option 1)	Rough Order Construction Cost (with 20% contingency)	Estimated Design Fee's (excl GST)
<b>Option 1</b>  Maintain Status Quo (i.e. no changes to existing layout)	No infrastructure changes required.	<ul style="list-style-type: none"> <li><b>People who cycle</b> - Will be suitable for the 'interested but concerned', 'somewhat confident' and 'highlight confident' people who cycle (as identified in PNCC's Urban Cycle Network Masterplan (approx. 71% of the population)).</li> </ul>	<ul style="list-style-type: none"> <li><b>Increased vehicle queue/delays</b> – Increase vehicle queue and delay times due to removal of left-turn lane at certain times. Refer to PNCC Monitoring and Evaluation Results for further information.</li> </ul>	N/A	N/A
<b>Option 2</b>  Reinstate left-turn lanes on Featherston Street and create shared use path (within existing footpath space)	<ul style="list-style-type: none"> <li><b>Road pavement</b> <ul style="list-style-type: none"> <li>Mill/fill road pavement (approximately 28m back from SH3 intersection from kerb-to-kerb) to remove and/or reposition traffic loops</li> <li>Remove and/or reposition vehicle traffic loops</li> <li>Remove existing cycle loops (two per approach)</li> <li>Install new loop feeders from kerb to bays</li> <li>Install asphalt road pavement surface</li> </ul> </li> <li><b>Existing cycleway</b> <ul style="list-style-type: none"> <li>Remove concrete separators (approx. 22)</li> <li>Fill bolt holes (x4 per separator)</li> <li>Re-mark line marking - widen existing cycle lane to create dedicated left-turn lane</li> </ul> </li> <li><b>Signals</b> <ul style="list-style-type: none"> <li>Remove dedicated cycle phase lanterns.</li> <li>Upgrade existing pedestrian phase lantern with combined pedestrian/cycle phase lantern</li> <li>Redesign Signal phasing</li> </ul> </li> <li><b>Shared Pathway</b> <ul style="list-style-type: none"> <li>Paint shared pathway line marking on existing footpath</li> <li>Construct six kerb on and off ramps for cycle entry/exit onto the shared path</li> <li>Remove one carpark on Rangitikei St (outside #266 Rangitikei St (SH3))</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li><b>Reduced vehicle queue/delays</b> – Reduced vehicle queue and delay times (compared to Option 1 – status quo). Note – left turn lane left length is shorter than the pre-construction length, due to positioning of bus stop and cycle off-ramp. <b>The exact improvement to existing delays needs to be confirmed through modelling, however it is expected to be minimal as cyclists now add to the pedestrian phase crossing time, reducing effective green time for vehicles.</b></li> </ul>	<ul style="list-style-type: none"> <li><b>This option is likely not achievable</b> as it does not meet minimum required standards and requires significant departures from safe practice. Auckland Transport and NZTA guidelines recommends avoiding the use of shared paths in a constrained urban environment.</li> <li><b>Shared pathway width requirement not met (Featherston St approach and departure)</b> - On Featherston Street, the absolute minimum shared pathway standard of 3.0m, based on existing pedestrian and cycle volumes<sup>1</sup> is not met (currently between 2.4m-2.9m). Sub-standard width increases likelihood of conflict between pedestrians and cyclists.</li> <li><b>Shared pathway (crossing)</b> <ul style="list-style-type: none"> <li>Does not meet minimum shared crossing width of 3.0m to match minimum shared pathway width<sup>2</sup>.</li> <li>Retaining existing crossing width (approximately 2.1m) may prompt pedestrians or cyclists to cross outside of designated crossing area.</li> </ul> </li> <li><b>Increased likelihood of pedestrian/cyclist conflict</b> <ul style="list-style-type: none"> <li>Blind corner on south-east side.</li> <li>Customers entering/exiting store entrances on north-east and south-east side of intersection.</li> </ul> </li> <li><b>Increased likelihood of cyclist/vehicle conflict</b> <ul style="list-style-type: none"> <li>Cyclists crossing over commercial driveways servicing #248-250 Featherston St.</li> <li>'Highly confident' and 'confident' cyclists (as identified in PNCC's Urban Cycle Network Masterplan) may continue to use the left-turn lane increasing likelihood of vehicle conflicts.</li> <li>Cyclists using on-ramp and vehicles pulling into road shoulder to access McDonalds and MTF Finance driveways.</li> </ul> </li> <li><b>Pedestrian Accessibility</b> - Cyclist blocking usable width of shared pathway while waiting to cross (assumed 1.8m cycle length).</li> <li><b>Cycle Accessibility</b> – Kerb off-ramps may be blocked by left-turning vehicles, prompting cyclists to use driveways (increasing the likelihood of cycle/vehicle conflict).</li> <li><b>Traffic signal poles</b> - Existing traffic signal poles further reduce the shared pathway width to 1.68m and 2.66m (western and eastern sides respectively).</li> </ul>	\$597,000	\$150,000

<sup>1</sup> Austroads – Guide to Road Design Part 6A: Paths for Walking and Cycling

<sup>2</sup> Austroads – Guide to Road Design Part 4: Intersections and Crossings General

Options	Infrastructure Changes Required	Benefits (compared to Option 1)	Disbenefits (compared to Option 1)	Rough Order Construction Cost (with 20% contingency)	Estimated Design Fee's (excl GST)
			<ul style="list-style-type: none"> <li><b>Carpark loss</b> – Will require a loss of one carpark on Rangitikei Street (SH3) to accommodate a cycle on-ramp.</li> <li><b>People who cycle</b> <ul style="list-style-type: none"> <li>Will unlikely be suitable for the 'interested but concerned' user group (as identified as the target user group in PNCC's Urban Cycle Network Masterplan (approx. 60% of people) due to the sub-standard shared path facility.</li> <li>The 'highly confident' and 'confident' user group (as identified in PNCC's Urban Cycle Network Masterplan) are likely to remain within the left-turn lane as this is more convenient (increasing the likelihood of vehicle-cycle conflict).</li> </ul> </li> </ul>		
<b>Option 3</b>  Reinstate left-turn lanes on Featherston Street and construct shared use path (widen existing footpath into private property)	<ul style="list-style-type: none"> <li><b>Existing cycleway</b> <ul style="list-style-type: none"> <li>Remove concrete separators (approx. 22).</li> <li>Fill bolt holes (x4 per separator)</li> <li>Re-mark line marking - widen existing cycle lane to create dedicated left-turn lane</li> </ul> </li> <li><b>Road pavement</b> <ul style="list-style-type: none"> <li>Mill/fill road pavement (approx. 28m from kerb-to-kerb) to remove and/or reposition traffic loops</li> <li>Remove and/or reposition vehicle traffic loops</li> <li>Remove existing cycle loops (two per approach)</li> <li>Install new loop feeders from kerb tobies</li> <li>Install asphalt road pavement surface</li> </ul> </li> <li><b>Signals</b> <ul style="list-style-type: none"> <li>Remove dedicated cycle phase lanterns</li> <li>Upgrade existing pedestrian phase lantern with combined pedestrian/cycle phase lantern.</li> <li>Redesign Signal phasing</li> </ul> </li> <li><b>Shared Pathway</b> <ul style="list-style-type: none"> <li>Acquire property on east and west sides of intersection.</li> <li>Widen existing footpath to a 3.0m wide shared path (requiring private property acquisition)</li> <li>Paint shared pathway line marking on existing footpath</li> <li>Construct six kerb on and off ramps for cycle entry/exit onto the shared path</li> <li>Remove one carpark on Rangitikei St (outside #266 Rangitikei St (SH3))</li> <li>Install new tactile pavers on all four corners</li> <li>Reposition street services/street furniture to achieve minimum 3m shared path width</li> </ul> </li> <li><b>Shared Pedestrian/Cycle Crossing</b> <ul style="list-style-type: none"> <li>Widen crossing width across Rangitikei St (SH3) to 3m to match shared pathway width</li> <li>On Rangitikei St (SH3), relocate central traffic island, signal poles, line marking to allow for 3m shared crossing width</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li><b>Reduced vehicle queue/delays</b> <ul style="list-style-type: none"> <li>Reduced vehicle queue and delay times (compared to Option 1 – status quo). Note – left turn lane left length is shorter than the pre-construction length, due to positioning of bus stop and cycle off-ramp.</li> <li><b>Note - The exact improvement to existing delays needs to be confirmed through modelling, however it is expected to be minimal as cyclists now add to the pedestrian phase crossing time, reducing effective green time for vehicles.</b></li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li><b>Property Acquisition</b> – Property acquisition is required to meet the minimum shared path standard of 3.0m while maintaining the required minimum traffic lane widths (on both east and west corners of the intersection)<sup>3</sup>.</li> <li><b>Increased likelihood of pedestrian/cyclist conflict</b> <ul style="list-style-type: none"> <li>Blind corner on south-east side (remains with property acquisition but to a lesser extent than Option 2).</li> <li>Customers entering/exiting store entrances on north-east and south-east side of intersection.</li> </ul> </li> <li><b>Increased likelihood of cyclist/vehicle conflict</b> <ul style="list-style-type: none"> <li>Cyclists crossing over commercial driveways servicing #248-250 Featherston St.</li> <li>'Highly confident' and 'confident' cyclists (as identified in PNCC's Urban Cycle Network Masterplan) may continue to use the left-turn lane and increasing vehicle.</li> <li>Cyclists using on-ramp and vehicles pulling into road shoulder to access McDonalds and MTF Finance driveways.</li> </ul> </li> <li><b>Pedestrian Accessibility</b> - Cyclist blocking usable width of shared pathway while waiting to cross (assumed 1.8m cycle length).</li> <li><b>Cycle Accessibility</b> – Kerb off-ramps may be blocked by left-turning vehicles, prompting cyclists to use driveways (increasing the likelihood of cycle/vehicle conflict).</li> <li><b>Carpark loss</b> – Will require a loss of one carpark on Rangitikei Street (SH3) to accommodate a cycle on-ramp.</li> <li><b>People who cycle</b> <ul style="list-style-type: none"> <li>Will be suitable for the 'interested but concerned' user group (as identified as the target user group in PNCC's Urban Cycle Network Masterplan (approx. 60% of people) who will now use the shared path.</li> <li>The 'highly confident' and 'confident' user group (as identified in PNCC's Urban Cycle Network Masterplan) are likely to remain within the left-turn lane as this is more convenient (increasing the likelihood of vehicle-cycle conflict).</li> </ul> </li> </ul>	\$1,259,300 (excluding land acquisition)	\$250,000
<b>Option 4</b>  Remove separated cycleway at the intersection and	<ul style="list-style-type: none"> <li><b>Existing cycleway</b> <ul style="list-style-type: none"> <li>Remove concrete separators (approx. 22)</li> <li>Fill bolt holes (x4 per separator)</li> <li>Re-mark line marking - widen existing cycle lane to create dedicated left-turn lane</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li><b>Reduced vehicle queue/delays</b> <ul style="list-style-type: none"> <li>Reduced vehicle queue and delay times (compared to Option 1 – status quo). Note – left turn lane length is shorter than the pre-construction length, due to</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li><b>Complete turnaround in safety outcomes achieved through the original project</b></li> <li><b>People who cycle</b></li> </ul>	\$432,000	\$100,000

<sup>3</sup> Austroads – Guide to Road Design Part 6A: Paths for Walking and Cycling

Options	Infrastructure Changes Required	Benefits (compared to Option 1)	Disbenefits (compared to Option 1)	Rough Order Construction Cost (with 20% contingency)	Estimated Design Fee's (excl GST)
<p>paint sharrow line markings indicating cyclists may remain on road</p>	<ul style="list-style-type: none"> <li>• <b>Road pavement</b> <ul style="list-style-type: none"> <li>○ Mill/fill road pavement (approx. 28m from kerb-to-kerb) to remove and/or reposition traffic loops</li> <li>○ Remove and/or reposition vehicle traffic loops</li> <li>○ Remove existing cycle loops (two per approach)</li> <li>○ Install new loop feeders from kerb tobies</li> <li>○ Install asphalt road pavement surface</li> </ul> </li> <li>• <b>Signals</b> <ul style="list-style-type: none"> <li>○ Remove dedicated cycle phase lanterns.</li> <li>○ Redesign Signal phasing</li> </ul> </li> <li>• <b>Mixed Traffic Lane</b> <ul style="list-style-type: none"> <li>○ Line marking of left turn lane for vehicles and sharrow line markings for cyclists</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>○ positioning of bus stop and cycle off-ramp.</li> <li>○ Compared to options 2 and 3, Option 4 is expected to result in the greatest improvement to reducing vehicle queue/delays due to a pedestrian crossing phase only (i.e. no dedicated cycle phase and pedestrian/cycle phase).</li> </ul>	<ul style="list-style-type: none"> <li>○ Will unlikely be suitable for the 'interested but concerned' user group (as identified as the target user group in PNCC's Urban Cycle Network Masterplan, based on traffic speeds and volumes (approx. 60% of people). This group of people will likely cycle along the footpath rather than cycling within the left-turn lane, causing the same safety concerns and risks as Option 2 above.</li> <li>○ Will likely only be suitable for the 'highly confident' and 'confident' user group (as identified in PNCC's Urban Cycle Network Masterplan, based on traffic speeds and volumes (approx. 11% of people).</li> <li>• <b>Delay for cyclists</b> - No dedicated cycle phase for cyclists, leading to longer wait times and potentially more interactions with vehicles. Cyclists could be held within the left-turn lane with vehicles during a pedestrian crossing phase, before proceeding through the intersection (if the advanced stop box is not used), resulting in longer delays for cyclists.</li> <li>• <b>Increases road user conflict</b> - Mixed traffic/sharrows do not provide physical separation between cyclists and motor vehicles. This option requires cyclists and vehicles to merge within the left-turn lane, increasing interactions with vehicles and increasing the likelihood of conflict.</li> <li>• <b>Differing level of service</b> – a mixed traffic environment will provide a different level of service to Option 1 (status quo) provided on the approaches/departures to the intersection, which therefore undermines the overall standard of the facility. This could deter existing users and limit future uptake of the facility.</li> <li>• <b>Mixing through lanes</b> – Cyclists may ride within the road shoulder or between traffic lanes to access the advanced stop box (rather than take the lane), increasing likelihood of vehicle-cycle conflict as vehicles proceed during a green phase.</li> <li>• <b>Substitute for dedicated cycle facilities</b> – NZTA technical guidance indicates that sharrow markings should not be implemented as a panacea on a corridor more suited to the implementation of dedicated cycle facilities, including where the need for a cycle route has been established but has insufficient width to provide dedicated cycle infrastructure<sup>4</sup>.</li> </ul>		

<sup>4</sup> New Zealand Transport Agency – Sharrow Markings: Best practice guidance note (2016).

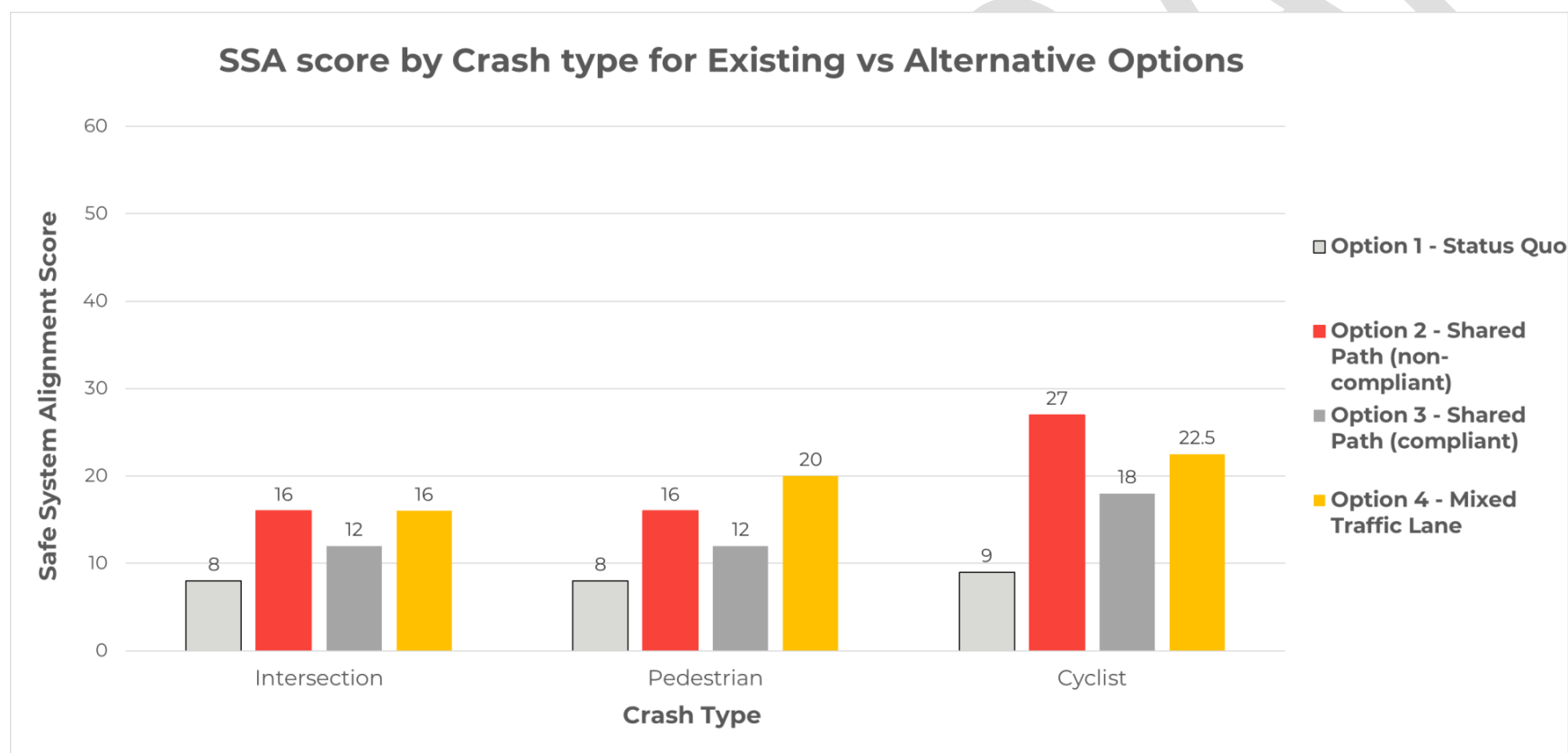
## Safe System Assessment Matrix – Scoring Summary

A full Safe System Audit was not completed for the proposed options. Only a Safe System Assessment Matrix was done to inform the risk scores of each proposed option.

The Safe System assessment evaluates a project's alignment with NZTA's Safe System principles and identifies ways to improve the alignment with a focus on minimising fatal and serious injuries. It investigates the inherent risk of the infrastructure and includes consideration of road user exposure. The safety concern ratings are to identify individual aspects of the project that are a concern with an associated risk profile as per the concern ratings matrix. This is achieved through a scoring system which considers seven crash types and the exposure, likelihood and severity associated with each crash type. Each combination is assigned a score out of four. The exposure, likelihood and severity scores for each crash type are multiplied to give a product out of 64. These are then added to determine the total safe system assessment score, with a maximum of 448. **A score of zero or close to zero indicates a high level of alignment with the Safe System.** For the purpose of the SH3/Featherston Street Intersection, Run-off Road, Head-on, Other and Motorcyclist crashes have not been included as these crash types are unaffected and will score the same for each option. The changes to scoring are most relevant to intersection, cyclists and pedestrian crashes as indicated below.

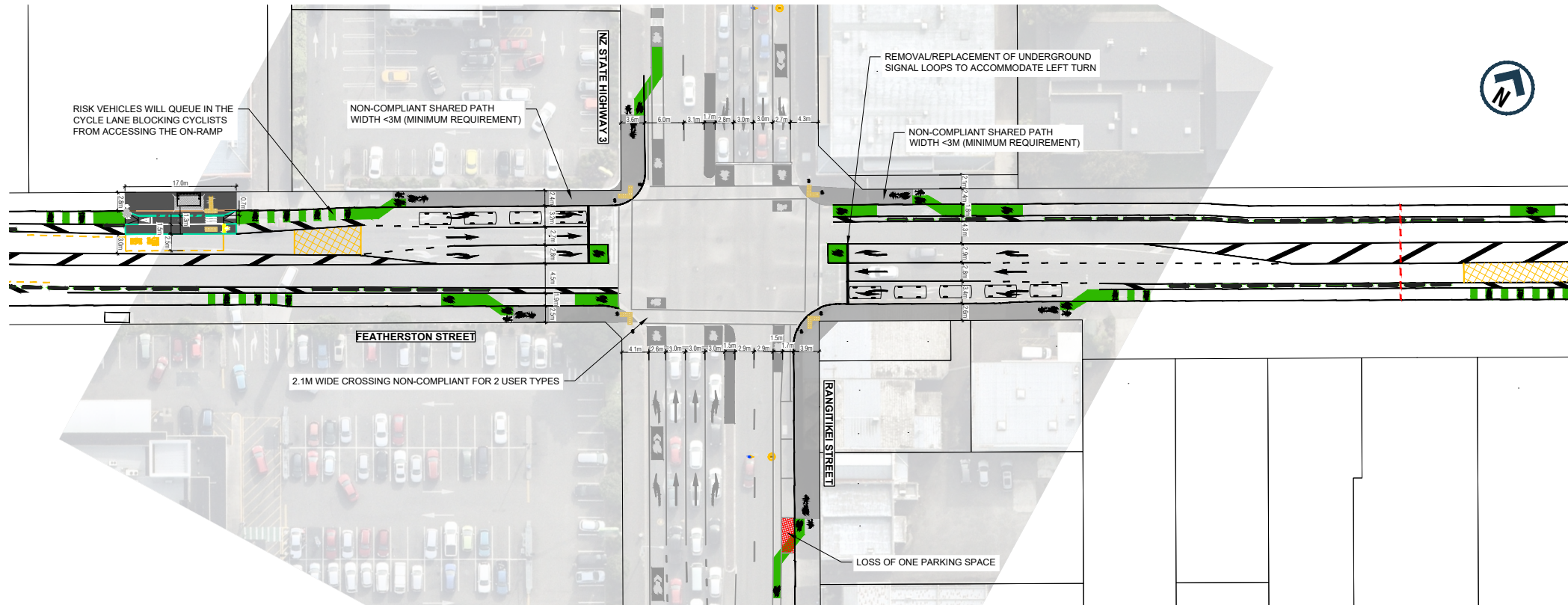
**PLEASE NOTE:** These scores do not relate to injuries or number of crashes. These scores are purely an indication of how closely an option aligns with the Safe System. The lower the score, the better the alignment with the safe system. The Final column is an indication of how much each alternative option has a reduced alignment with the safe system compared to the Status Quo. From below it is clear that the status quo is the safest option with Option 3 (property acquisition to increase footpath width and create a shared path) is the safer alternative should changes to Featherston be considered. Both options 2 and 4 are not recommended by NZTA or AT.

	Intersection	Pedestrian	Cyclist	Total/192	Reduction from existing
Option 1 - Status Quo	8	8	9	25	
Option 2 - Shared Path	16	16	27	59	-136%
Option 3 - Shared Path	12	12	18	42	-68%
Option 4 - Mixed Traffic	16	20	22.5	58.5	-134%





0 10 mm 50 100 200 300 mm



**WORK IN PROGRESS**  
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REVISION	AMENDMENT	APPROVED	DATE
A	DRAFT FOR CLIENT CONSIDERATION	M v N	17/4/2025

**wsp**  
Palmerston North Office  
+64 6 350 2500  
PO Box 1472  
Palmerston North 4440  
New Zealand

CIVIL

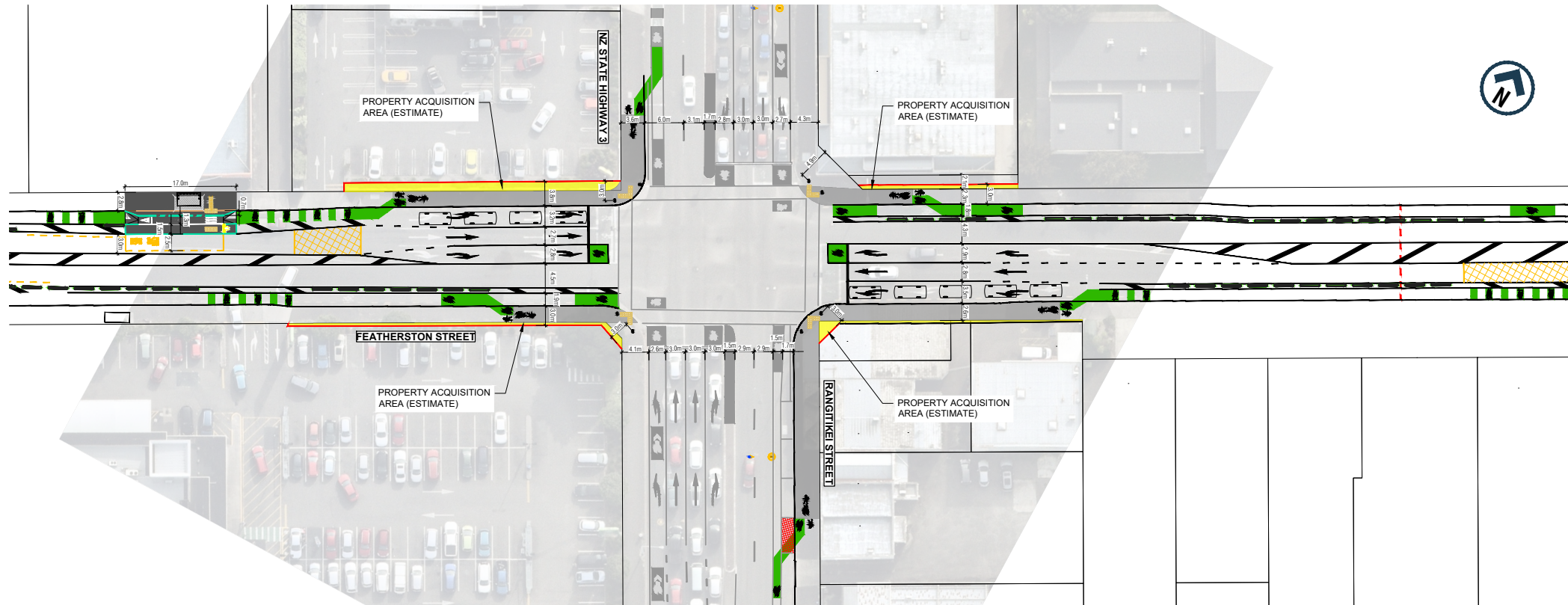
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DRAWN	DESIGNED	APPROVED
-	-	-
DRAWING VERIFIED	DESIGN VERIFIED	APPROVED DATE
-	-	-

DRAFT FOR CLIENT CONSIDERATION

PROJECT	PALMERSTON NORTH CITY COUNCIL
TITLE	FEATHERSTON STREET IMPROVEMENTS
TITLE	FEATHERSTON STREET AND NZ STATE HIGHWAY 3 INTERSECTION
TITLE	OPTION 2: Re-instate left turn lane and create shared use path within existing footpath
WSP PROJECT NO. (SUB-PROJECT)	5-P1569.DD
SHEET NO.	1
REVISION	A

Original sheet size A1 (841x594)

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**WORK IN PROGRESS**  
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REVISION	AMENDMENT	APPROVED	DATE
A	DRAFT FOR CLIENT CONSIDERATION	M v N	17/4/2025



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Palmerston North 4440  
New Zealand

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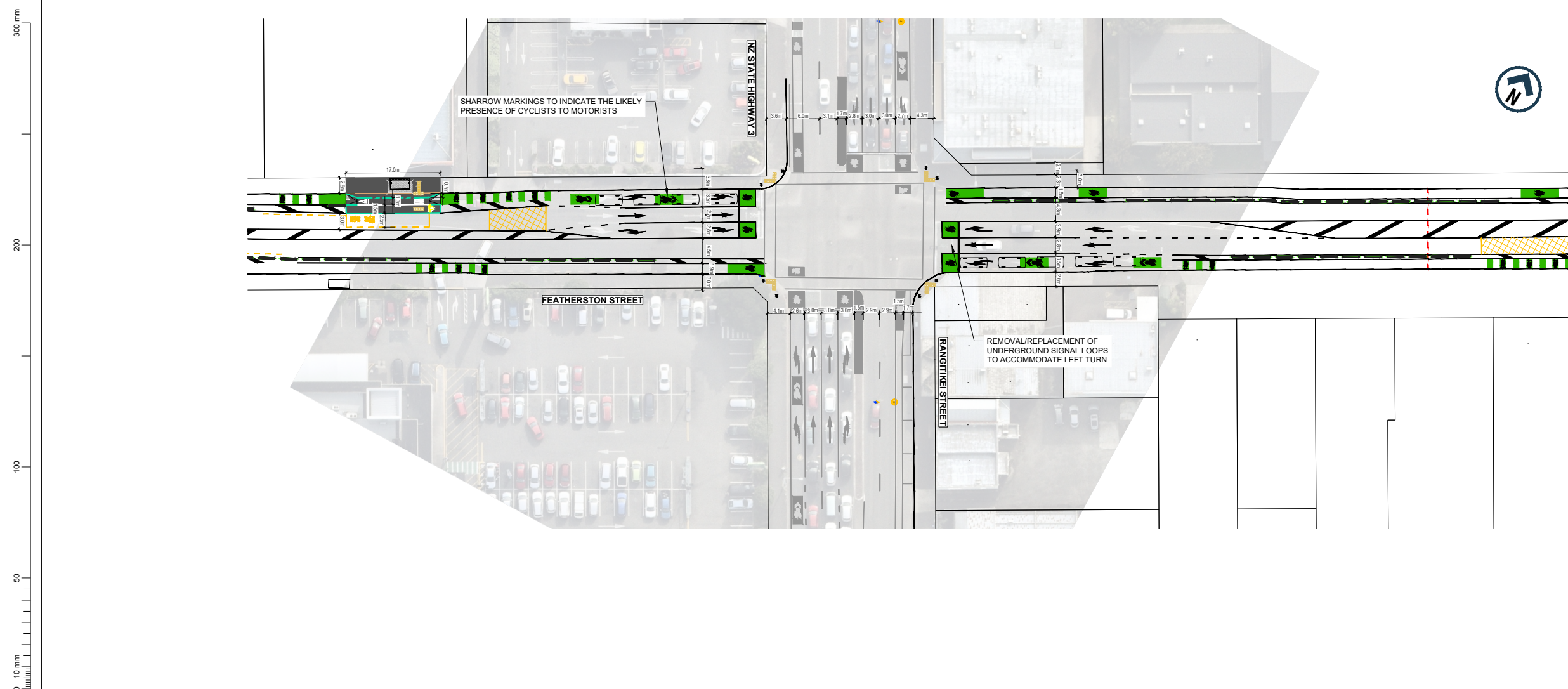
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DRAFT FOR CLIENT CONSIDERATION

PROJECT	PALMERSTON NORTH CITY COUNCIL
	FEATHERSTON STREET IMPROVEMENTS
	FEATHERSTON STREET AND NZ STATE HIGHWAY 3 INTERSECTION
TITLE	OPTION 3: Re-instate left turn lanes and extend the existing footpath to construct shared use path (Property acquisition required )
WSP PROJECT NO. (SUB-PROJECT)	5-P1569.DD
SHEET NO.	3
REVISION	A

Original sheet size A1 (841x594)





## WORK IN PROGRESS

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New Zealand

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SCALES	ORIGINAL SIZE
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DRAFT FOR CLIENT CONSIDERATION

PROJECT  
PALMERSTON NORTH CITY COUNCIL  
FEATHERSTON STREET IMPROVEMENTS  
FEATHERSTON STREET AND NZ STATE HIGHWAY 3 INTERSECTION

**TITLE**  
OPTION 4: Re-instate left turn lanes with sharrow markings to highlight cyclist presence on road

WSP PROJECT NO. (SUB-PROJECT)	SHEET NO.	REVISION
5-P1569.DD	4	A



PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE			
Budget		LTP	Proposed AB
2024/25		2025/26	2025/26
\$'000s		\$'000s	\$'000s
<b>Operating Revenue</b>			
136,852	Rates revenue	149,054	146,764
6,370	Operating subsidies and grants	6,467	6,517
356	Finance revenue	359	506
38,699	Other revenue	39,309	40,228
-	Other gains	-	-
<b>182,276</b>	<b>Total Operating Revenue</b>	<b>195,189</b>	<b>194,015</b>
<b>Capital Revenue</b>			
16,093	Capital subsidies and grants	27,779	11,292
1,961	Development Contributions	2,211	2,211
2,000	Vested Assets	2,000	2,000
<b>20,054</b>	<b>Total Capital Revenue</b>	<b>31,990</b>	<b>15,503</b>
<b>202,330</b>	<b>TOTAL REVENUE</b>	<b>227,179</b>	<b>209,518</b>
<b>Expenses</b>			
59,292	Employee and elected representatives ben	62,484	63,333
49,417	Depreciation and amortisation	50,503	49,343
14,520	Finance costs	16,998	14,435
77,911	Other expenses	79,082	82,066
-	Other losses	-	-
<b>201,140</b>	<b>Total Expenses</b>	<b>209,066</b>	<b>209,177</b>
<b>1,190</b>	<b>NET SURPLUS / (DEFICIT)</b>	<b>18,113</b>	<b>342</b>
<b>Other Comprehensive Revenue and Expense</b>			
6,422	Gain on property revaluations	99,394	125,282
<b>7,612</b>	<b>TOTAL COMPREHENSIVE REVENUE AND EXPENSE</b>	<b>117,507</b>	<b>125,623</b>

PROSPECTIVE STATEMENT OF CHANGES IN EQUITY		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
2,083,731	2,091,340	1,912,297
Balance at 1 July		
7,612	117,507	125,623
Total comprehensive revenue and expense for the year		
2,091,343	2,208,847	2,037,920
Balance at 30 June		

PROSPECTIVE STATEMENT OF FINANCIAL POSITION			
Budget		LTP	Proposed AB
2024/25		2025/26	2025/26
\$'000s		\$'000s	\$'000s
<b>ASSETS</b>			
<b>Current Assets</b>			
1,319	Cash and cash equivalents	1,315	3,888
11,884	Trade and other receivables	12,122	11,035
22,650	Inventories	247	6,583
-	Other financial assets	-	-
-	Derivative financial instruments	-	2,965
<b>35,852</b>	<b>Total Current Assets</b>	<b>13,684</b>	<b>24,472</b>
<b>Non-Current Assets</b>			
-	Inventories	19,197	749
-	Other financial assets	-	8,000
17,784	Investments in CCOs and industry con	19,177	19,725
-	Derivative financial instruments	-	6,104
2,366,229	Property, plant and equipment	2,542,662	2,375,061
971	Intangible assets	971	1,010
14,249	Investment property	14,249	4,535
1,571	Forestry assets	1,571	2,072
-	Investment in Associate	-	1
<b>2,400,804</b>	<b>Total Non-Current Assets</b>	<b>2,597,826</b>	<b>2,417,257</b>
<b>2,436,656</b>	<b>TOTAL ASSETS</b>	<b>2,611,509</b>	<b>2,441,729</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
28,143	Trade and other payables	28,250	31,975
-	Provisions	-	797
-	Employee benefit liabilities	-	7,720
-	Borrowings	-	-
-	Derivative financial instruments	-	-
<b>28,143</b>	<b>Total Current Liabilities</b>	<b>28,250</b>	<b>40,492</b>
<b>Non-Current Liabilities</b>			
1,217	Provisions	1,217	322
6,567	Employee benefit liabilities	6,698	1,064
309,386	Borrowings	366,498	361,931
-	Derivative financial instruments (Non t	-	-
<b>317,170</b>	<b>Total Non-Current Liabilities</b>	<b>374,413</b>	<b>363,316</b>
<b>345,313</b>	<b>TOTAL LIABILITIES</b>	<b>402,662</b>	<b>403,809</b>
<b>2,091,343</b>	<b>NET ASSETS (ASSETS MINUS LIABILITIES)</b>	<b>2,208,847</b>	<b>2,037,920</b>
<b>EQUITY ATTRIBUTABLE TO PNCC</b>			
1,155,121	Retained earnings	1,173,230	971,380
936,222	Other Reserves	1,035,617	1,066,540
<b>2,091,343</b>	<b>TOTAL EQUITY</b>	<b>2,208,847</b>	<b>2,037,920</b>

PROSPECTIVE STATEMENT OF CASH FLOWS			
Budget		LTP	Proposed AB
2024/25		2025/26	2025/26
\$'000s		\$'000s	\$'000s
<b>Cash flows from operating activities</b>			
136,852	Receipts from rates revenues	149,054	146,764
35,255	Receipts from other revenue	39,309	36,716
6,370	Operating subsidies and grants	6,467	6,517
16,093	Capital subsidies and grants	27,779	11,292
1,961	Development contributions	2,211	2,211
200	Interest received	200	200
156	Dividends received	159	306
-	Receipts from tax losses	-	-
(142,449)	Payments to suppliers and employees	(138,360)	(142,193)
(14,520)	Interest paid	(16,998)	(14,435)
-	Goods and Services Tax (net)	-	-
<b>39,917</b>	<b>Total Cash flows from operating activities</b>	<b>69,822</b>	<b>47,379</b>
<b>Cash flows from investing activities</b>			
(1,300)	Repayment or acquisition of investments	(1,393)	(1,300)
3,443	Proceeds from sale of property, plant and equipment	-	3,512
( )	Investment in property development	-	-
(95,357)	Purchase of property, plant and equipment	(125,541)	(114,881)
<b>(93,213)</b>	<b>Total Cash flows from investing activities</b>	<b>(126,934)</b>	<b>(112,668)</b>
<b>Cash flows from financing activities</b>			
53,296	Proceeds from borrowings	57,112	65,289
<b>53,296</b>	<b>Total Cash flows from financing activities</b>	<b>57,112</b>	<b>65,289</b>
-	Net (decrease)/increase in cash, cash equivalents and bank overdrafts	-	-
1,315	Cash, cash equivalents and bank overdrafts at the beginning of the year	1,315	3,888
<b>1,315</b>	<b>Cash, cash equivalents and bank overdrafts at the end of the year</b>	<b>1,315</b>	<b>3,888</b>

Activity Financial Statements			
Budget	Whole of Council	LTP	Proposed AB
2024/25		2025/26	2025/26
\$'000s		\$'000s	\$'000s
<b>Revenue</b>			
<b>An innovative and growing city</b>			
12,874	Housing	13,080	13,603
-	Urban Design	-	-
1,558	Economic Development	1,589	1,746
<b>Transport</b>			
1,029	Active and Public Transport	1,049	293
11,435	Roading	11,689	11,727
<b>A creative and exciting city</b>			
4,001	Recreation and play	4,081	4,228
276	Arts and Heritage	281	244
<b>A connected and safe community</b>			
1,525	Community safety and health	1,557	1,558
80	City Library	82	82
1,002	Community support	1,022	1,374
<b>A sustainable and resilient city</b>			
95	Biodiversity and the Manawatu River	97	95
4,970	Resource Recovery	5,194	5,037
-	Climate Change and Sustainability	-	-
<b>Water</b>			
44	Water	45	45
<b>Wastewater</b>			
1,573	Wastewater	1,203	1,966
<b>Stormwater</b>			
-	Stormwater	-	-
<b>Supporting the Organisation</b>			
399	Governance and Active Citizenship	510	447
4,565	Organisational performance	4,656	4,806
45,425	Total Revenue	46,135	47,251
<b>Expenses</b>			
<b>An innovative and growing city</b>			
19,722	Housing	19,756	21,208
1,036	Urban Design	1,092	1,067
8,433	Economic Development	8,412	8,483
<b>Transport</b>			
5,357	Active and Public Transport	5,931	4,349
29,625	Roading	30,624	33,381
<b>A creative and exciting city</b>			
26,761	Recreation and play	28,245	29,071
13,527	Arts and Heritage	13,758	13,899
<b>A connected and safe community</b>			
4,199	Community safety and health	4,254	4,385
11,355	City Library	11,403	12,763
10,831	Community support	11,281	9,946
<b>A sustainable and resilient city</b>			
2,163	Biodiversity and the Manawatu River	2,410	2,665

Budget Whole of Council		LTP	Proposed AB
2024/25		2025/26	2025/26
\$'000s		\$'000s	\$'000s
10,872	Resource Recovery	11,795	13,472
1,353	Climate Change and Sustainability	1,450	1,325
	<b>Water</b>		
12,916	Water	13,588	14,489
	<b>Wastewater</b>		
15,481	Wastewater	15,932	16,964
	<b>Stormwater</b>		
6,842	Stormwater	7,254	7,522
	<b>Supporting the Organisation</b>		
8,071	Governance and Active Citizenship	8,341	8,429
12,596	Organisational performance	13,540	5,759
201,140 Total Expenses		209,066	209,177
<b>155,715 NET OPERATING COSTS OF ACTIVITY</b>		<b>162,931</b>	<b>161,926</b>
<b>Rating Requirement</b>			
(49,417)	Less Depreciation	(50,503)	(49,343)
(5,840)	Less Transfers To/(From) Reserves	(3,961)	(5,962)
28,632	Plus Net Capital Renewal (3 Year Average)	30,941	31,002
7,761	Plus Debt Repayment	9,645	9,142
<b>136,852 RATES REQUIREMENT</b>		<b>149,054</b>	<b>146,764</b>
		8.9%	7.2%



Budget Whole of Council		LTP	Proposed AB
2024/25		2025/26	2025/26
\$'000s		\$'000s	\$'000s
<b>Capital Expenditure</b>			
<b>Capital Renewals</b>			
<b>An innovative and growing city</b>			
400	Housing	408	408
-	Urban Design	-	-
823	Economic Development	998	1,228
<b>Transport</b>			
2,050	Active and Public Transport	2,091	1,419
9,120	Roading	9,404	9,552
<b>A creative and exciting city</b>			
3,561	Recreation and play	5,070	4,744
535	Arts and Heritage	546	567
<b>A connected and safe community</b>			
102	Community safety and health	171	171
1,010	City Library	1,087	1,045
877	Community support	459	459
<b>A sustainable and resilient city</b>			
129	Biodiversity and the Manawatu River	72	138
631	Resource Recovery	525	600
<b>Water</b>			
5,010	Water	5,482	5,482
<b>Wastewater</b>			
4,753	Wastewater	5,431	5,431
<b>Stormwater</b>			
350	Stormwater	615	615
<b>Supporting the Organisation</b>			
3,633	Organisational performance	3,238	2,955
32,984 Total Capital Renewals		35,598	34,813
<b>Capital New</b>			
<b>An innovative and growing city</b>			
500	Housing	511	-
9	Urban Design	9	9
23	Economic Development	-	-
<b>Transport</b>			
3,950	Active and Public Transport	7,140	1,490
10,592	Roading	11,455	9,850
<b>A creative and exciting city</b>			
2,693	Recreation and play	9,165	10,207
-	Arts and Heritage	2,042	2,042
<b>A connected and safe community</b>			
85	Community safety and health	174	92
25	City Library	15	35
2,266	Community support	4,346	5,368
<b>A sustainable and resilient city</b>			
835	Biodiversity and the Manawatu River	7,089	6,908
2,080	Resource Recovery	5,943	3,216
1,085	Climate Change and Sustainability	1,179	1,179
<b>Water</b>			

<b>Budget Whole of Council</b>		<b>LTP</b>	<b>Proposed AB</b>
<b>2024/25</b>		<b>2025/26</b>	<b>2025/26</b>
<b>\$'000s</b>		<b>\$'000s</b>	<b>\$'000s</b>
7,978	Water	8,804	7,094
	<b>Wastewater</b>		
9,204	Wastewater	14,060	10,695
	<b>Stormwater</b>		
4,812	Stormwater	4,368	4,768
	<b>Supporting the Organisation</b>		
-	Governance and Active Citizenship	-	-
1,265	Organisational performance	961	961
47,401	Total Capital New	77,259	63,914
<b>Capital Growth</b>			
	<b>An innovative and growing city</b>		
-	Housing	-	-
	<b>Transport</b>		
-	Active and Public Transport	-	-
6,333	Roading	3,794	7,484
	<b>A creative and exciting city</b>		
273	Recreation and play	526	409
	<b>A connected and safe community</b>		
-	Community support	-	-
	<b>A sustainable and resilient city</b>		
-	Biodiversity and the Manawatu River	-	-
-	Resource Recovery	-	-
	<b>Water</b>		
4,019	Water	3,991	5,271
	<b>Wastewater</b>		
104	Wastewater	461	461
	<b>Stormwater</b>		
4,244	Stormwater	3,911	2,528
14,972	Total Capital Growth	12,684	16,153
<b>95,357</b>	<b>Total Capital Expenditure</b>	<b>125,541</b>	<b>114,881</b>
<b>Funded By</b>			
10,544	External Revenue New / Growth	21,474	5,657
5,549	External Revenue Renewal	6,306	5,635
1,961	Development Contributions	2,211	2,211
-	Rates	30,941	31,002
77,303	New Borrowing / (Repayment)	64,610	70,375
95,357	Total	125,541	114,881

Wastewater - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
1,573 Wastewater Treatment and Disposal	1,203	1,966
1,573 Total Revenue	1,203	1,966
<b>Expenses</b>		
10,998 Wastewater Collection	11,526	10,770
4,484 Wastewater Treatment and Disposal	4,407	6,195
15,481 Total Expenses	15,932	16,964
<b>13,908 NET OPERATING COSTS OF ACTIVITY</b>	<b>14,729</b>	<b>14,999</b>
<b>Rating Requirement</b>		
(5,702) Less Depreciation	(5,775)	(5,689)
- Less Transfers To/(From) Reserves	-	(737)
5,112 Plus Net Capital Renewal (3 Year Average)	5,216	5,218
480 Plus Debt Repayment	631	636
<b>13,798 RATES REQUIREMENT</b>	<b>14,802</b>	<b>14,428</b>
<b>Capital Expenditure</b>		
4,753 Renewal	5,431	5,431
9,204 New	14,060	10,695
104 Growth	461	461
14,061 Total Capital Expenditure	19,952	16,587
<b>Funded By</b>		
772 External Revenue New / Growth	5,778	563
- External Revenue Renewal	-	-
373 Development Contributions	421	421
5,112 Rates	5,216	5,218
18,029 New Borrowing / (Repayment)	8,537	10,385
14,061 Total	19,952	16,587

Biodiversity and the Manawatu River - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
95 Central Energy Trust Wildbase	97	95
95 Total Revenue	97	95
<b>Expenses</b>		
1,135 Central Energy Trust Wildbase	1,138	1,245
556 Biodiversity	624	638
472 Manawatu River	648	782
2,163 Total Expenses	2,410	2,665
<b>2,068 NET OPERATING COSTS OF ACTIVITY</b>	<b>2,313</b>	<b>2,570</b>
<b>Rating Requirement</b>		
(12) Less Depreciation	(44)	(8)
Less Transfers To/(From) Reserves		
90 Plus Net Capital Renewal (3 Year Average)	89	84
36 Plus Debt Repayment	51	63
<b>2,182 RATES REQUIREMENT</b>	<b>2,409</b>	<b>2,710</b>
<b>Capital Expenditure</b>		
129 Renewal	72	138
835 New	7,089	6,908
- Growth	-	-
964 Total Capital Expenditure	7,161	7,047
<b>Funded By</b>		
- External Revenue New / Growth	1,793	1,582
- External Revenue Renewal	-	81
- Development Contributions	-	-
90 Rates	89	84
1,055 New Borrowing / (Repayment)	5,279	5,299
964 Total	7,161	7,047

Stormwater - Activity Financial Statements			
Budget		LTP	Proposed AB
2024/25		2025/26	2025/26
\$'000s		\$'000s	\$'000s
<b>Revenue</b>			
- Total Revenue		-	-
<b>Expenses</b>			
6,842 Stormwater Collection and Disposal		7,254	7,522
6,842 Total Expenses		7,254	7,522
<b>6,842 NET OPERATING COSTS OF ACTIVITY</b>		<b>7,254</b>	<b>7,522</b>
<b>Rating Requirement</b>			
(2,545) Less Depreciation		(2,635)	(2,496)
Less Transfers To/(From) Reserves			
515 Plus Net Capital Renewal (3 Year Average)		515	515
217 Plus Debt Repayment		309	363
<b>5,029 RATES REQUIREMENT</b>		<b>5,443</b>	<b>5,904</b>
<b>Capital Expenditure</b>			
350 Renewal		615	615
4,812 New		4,368	4,768
4,244 Growth		3,911	2,528
9,406 Total Capital Expenditure		8,895	7,911
<b>Funded By</b>			
1,052 External Revenue New / Growth		3,053	770
External Revenue Renewal			
495 Development Contributions		558	558
515 Rates		515	515
8,374 New Borrowing / (Repayment)		4,768	6,068
9,406 Total		8,895	7,911

Recreation and play - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
2,562 Central Energy Trust Arena	2,613	2,613
1,203 City Reserves	1,227	1,348
69 Local Reserves	70	96
163 Sportsfields	166	166
5 Swimming Pools	5	5
4,001 Total Revenue	4,081	4,228
<b>Expenses</b>		
9,867 Central Energy Trust Arena	10,147	10,059
5,227 City Reserves	5,322	5,385
4,038 Local Reserves	4,049	4,838
4,024 Sportsfields	4,956	4,497
641 Support to recreation groups	654	1,300
2,964 Swimming Pools	3,118	2,991
26,761 Total Expenses	28,245	29,071
<b>22,760 NET OPERATING COSTS OF ACTIVITY</b>	<b>24,164</b>	<b>24,843</b>
<b>Rating Requirement</b>		
(7,848) Less Depreciation	(7,910)	(7,828)
- Less Transfers To/(From) Reserves	(867)	(434)
3,781 Plus Net Capital Renewal (3 Year Average)	4,968	4,787
1,215 Plus Debt Repayment	1,339	1,389
<b>19,907 RATES REQUIREMENT</b>	<b>21,695</b>	<b>22,758</b>
<b>Capital Expenditure</b>		
3,561 Renewal	5,070	4,744
2,693 New	9,165	10,207
273 Growth	526	409
6,528 Total Capital Expenditure	14,761	15,359
<b>Funded By</b>		
419 External Revenue New / Growth	4	653
- External Revenue Renewal	594	594
285 Development Contributions	321	321
3,781 Rates	4,968	4,787
9,604 New Borrowing / (Repayment)	8,874	9,005
6,528 Total	14,761	15,359

Community safety and health - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
475 Public Health	484	484
1,050 Animal Control	1,072	1,074
1,525 Total Revenue	1,557	1,558
<b>Expenses</b>		
1,090 Public Health	1,088	1,123
1,581 Animal Control	1,566	1,572
901 Civil Defence	901	1,142
627 Safer Community Initiatives	700	547
4,199 Total Expenses	4,254	4,385
<b>2,675 NET OPERATING COSTS OF ACTIVITY</b>	<b>2,698</b>	<b>2,826</b>
<b>Rating Requirement</b>		
(297) Less Depreciation	(305)	(243)
Less Transfers To/(From) Reserves		
159 Plus Net Capital Renewal (3 Year Average)	177	178
138 Plus Debt Repayment	160	165
<b>2,675 RATES REQUIREMENT</b>	<b>2,730</b>	<b>2,926</b>
<b>Capital Expenditure</b>		
102 Renewal	171	171
85 New	174	92
Growth		
187 Total Capital Expenditure	344	262
<b>Funded By</b>		
External Revenue New / Growth		
External Revenue Renewal		
Development Contributions		
159 Rates	177	178
346 New Borrowing / (Repayment)	167	85
187 Total	344	262

Active and Public Transport - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
872 Active Transport	889	293
157 Footpaths	160	-
1,029 Total Revenue	1,049	293
<b>Expenses</b>		
1,455 Active Transport	1,610	1,105
3,604 Footpaths	3,699	3,080
298 Public Transport	622	164
5,357 Total Expenses	5,931	4,349
<b>4,328 NET OPERATING COSTS OF ACTIVITY</b>	<b>4,881</b>	<b>4,056</b>
<b>Rating Requirement</b>		
(2,692) Less Depreciation	(2,773)	(2,680)
Less Transfers To/(From) Reserves		
1,034 Plus Net Capital Renewal (3 Year Average)	1,066	1,097
327 Plus Debt Repayment	378	438
<b>2,998 RATES REQUIREMENT</b>	<b>3,552</b>	<b>2,910</b>
<b>Capital Expenditure</b>		
2,050 Renewal	2,091	1,419
3,950 New	7,140	1,490
- Growth	-	-
6,000 Total Capital Expenditure	9,231	2,909
<b>Funded By</b>		
1,913 External Revenue New / Growth	3,537	199
1,046 External Revenue Renewal	1,066	163
Development Contributions		
1,034 Rates	1,066	1,097
4,076 New Borrowing / (Repayment)	3,562	1,451
6,000 Total	9,231	2,909



Governance and Active Citizenship - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
107 Councillor Meetings and Administration	109	23
293 Direction Setting	299	299
- Elections	102	125
399 Total Revenue	510	447
<b>Expenses</b>		
2,636 Councillor Meetings and Administration	2,625	2,570
5,034 Direction Setting	5,051	5,069
55 Elections	312	417
345 Mayoral Office	354	372
8,071 Total Expenses	8,341	8,429
<b>7,671 NET OPERATING COSTS OF ACTIVITY</b>	<b>7,831</b>	<b>7,982</b>
<b>Rating Requirement</b>		
(29) Less Depreciation	(29)	(5)
Less Transfers To/(From) Reserves		
- Plus Net Capital Renewal (3 Year Average)	-	-
7 Plus Debt Repayment	8	20
<b>7,650 RATES REQUIREMENT</b>	<b>7,810</b>	<b>7,996</b>
<b>Capital Expenditure</b>		
Renewal		
- New	-	-
Growth		
- Total Capital Expenditure	-	-
<b>Funded By</b>		
External Revenue New / Growth		
External Revenue Renewal		
Development Contributions		
- Rates	-	-
- New Borrowing / (Repayment)	-	-
- Total	-	-

Housing - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
3,261 Social Housing	3,326	3,326
4,837 Building Services	4,933	5,011
3,443 Housing and Future development	3,512	3,512
1,333 Planning Services - Private	1,309	1,753
12,874 Total Revenue	13,080	13,603
<b>Expenses</b>		
5,514 Social Housing	5,633	5,581
6,302 Building Services	6,305	7,077
5,934 Housing and Future development	5,872	4,856
1,193 Planning Services - Private	1,176	1,983
778 Planning Services - Public	770	1,710
19,722 Total Expenses	19,756	21,208
<b>6,848 NET OPERATING COSTS OF ACTIVITY</b>	<b>6,676</b>	<b>7,605</b>
<b>Rating Requirement</b>		
(1,348) Less Depreciation	(1,348)	(1,336)
Less Transfers To/(From) Reserves		
409 Plus Net Capital Renewal (3 Year Average)	417	419
294 Plus Debt Repayment	316	342
<b>6,202 RATES REQUIREMENT</b>	<b>6,061</b>	<b>7,030</b>
<b>Capital Expenditure</b>		
400 Renewal	408	408
500 New	511	-
- Growth	-	-
900 Total Capital Expenditure	919	408
<b>Funded By</b>		
- External Revenue New / Growth	-	-
- External Revenue Renewal	-	-
Development Contributions		
409 Rates	417	419
1,309 New Borrowing / (Repayment)	502	(11)
900 Total	919	408

Water - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
30 Water Collection	31	31
4 Water Distribution	4	4
10 Water Treatment	10	10
44 Total Revenue	45	45
<b>Expenses</b>		
4,500 Water Collection	4,652	3,941
7,828 Water Distribution	8,228	7,567
587 Water Treatment	708	2,981
12,916 Total Expenses	13,588	14,489
<b>12,872 NET OPERATING COSTS OF ACTIVITY</b>	<b>13,544</b>	<b>14,444</b>
<b>Rating Requirement</b>		
(4,421) Less Depreciation	(4,547)	(4,614)
Less Transfers To/(From) Reserves		
5,474 Plus Net Capital Renewal (3 Year Average)	6,210	6,212
669 Plus Debt Repayment	849	861
<b>14,594 RATES REQUIREMENT</b>	<b>16,055</b>	<b>16,903</b>
<b>Capital Expenditure</b>		
5,010 Renewal	5,482	5,482
7,978 New	8,804	7,094
4,019 Growth	3,991	5,271
17,006 Total Capital Expenditure	18,277	17,847
<b>Funded By</b>		
2,006 External Revenue New / Growth	1,300	1,115
- External Revenue Renewal	-	-
394 Development Contributions	444	444
5,474 Rates	6,210	6,212
20,081 New Borrowing / (Repayment)	10,323	10,076
17,006 Total	18,277	17,847

City Library - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
80 Libraries	82	82
80 Total Revenue	82	82
<b>Expenses</b>		
11,355 Libraries	11,403	12,763
11,355 Total Expenses	11,403	12,763
<b>11,275 NET OPERATING COSTS OF ACTIVITY</b>	<b>11,321</b>	<b>12,681</b>
<b>Rating Requirement</b>		
(2,656) Less Depreciation	(2,658)	(2,656)
Less Transfers To/(From) Reserves		
1,183 Plus Net Capital Renewal (3 Year Average)	1,276	1,246
17 Plus Debt Repayment	20	23
<b>9,818 RATES REQUIREMENT</b>	<b>9,958</b>	<b>11,294</b>
<b>Capital Expenditure</b>		
1,010 Renewal	1,087	1,045
25 New	15	35
Growth		
1,035 Total Capital Expenditure	1,103	1,080
<b>Funded By</b>		
External Revenue New / Growth		
External Revenue Renewal		
Development Contributions		
1,183 Rates	1,276	1,246
2,218 New Borrowing / (Repayment)	(173)	(166)
1,035 Total	1,103	1,080

Resource Recovery - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
920 Landfill Management	951	951
2,181 Waste Minimisation	2,327	2,266
1,869 Waste Management	1,916	1,820
4,970 Total Revenue	5,194	5,037
<b>Expenses</b>		
1,754 Landfill Management	1,796	1,915
7,035 Waste Minimisation	7,787	8,884
2,083 Waste Management	2,212	2,673
10,872 Total Expenses	11,795	13,472
<b>5,902 NET OPERATING COSTS OF ACTIVITY</b>	<b>6,601</b>	<b>8,436</b>
<b>Rating Requirement</b>		
(1,060) Less Depreciation	(1,183)	(1,036)
- Less Transfers To/(From) Reserves	-	(689)
510 Plus Net Capital Renewal (3 Year Average)	531	522
247 Plus Debt Repayment	313	285
<b>5,599 RATES REQUIREMENT</b>	<b>6,261</b>	<b>7,517</b>
<b>Capital Expenditure</b>		
631 Renewal	525	600
2,080 New	5,943	3,216
- Growth	-	-
2,711 Total Capital Expenditure	6,467	3,816
<b>Funded By</b>		
- External Revenue New / Growth	-	-
External Revenue Renewal		
Development Contributions		
510 Rates	531	522
3,221 New Borrowing / (Repayment)	5,937	3,294
2,711 Total	6,467	3,816

Urban Design - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
- Total Revenue	-	-
<b>Expenses</b>		
677 City Centre	680	674
6 Place activation	6	6
36 Placemaking	36	40
317 Urban Design	369	347
1,036 Total Expenses	1,092	1,067
<b>1,036 NET OPERATING COSTS OF ACTIVITY</b>	<b>1,092</b>	<b>1,067</b>
<b>Rating Requirement</b>		
(25) Less Depreciation	(26)	(13)
Less Transfers To/(From) Reserves		
- Plus Net Capital Renewal (3 Year Average)	-	-
82 Plus Debt Repayment	77	80
<b>1,093 RATES REQUIREMENT</b>	<b>1,143</b>	<b>1,134</b>
<b>Capital Expenditure</b>		
- Renewal	-	-
9 New	9	9
Growth		
9 Total Capital Expenditure	9	9
<b>Funded By</b>		
- External Revenue New / Growth	-	-
- External Revenue Renewal	-	-
Development Contributions		
- Rates	-	-
9 New Borrowing / (Repayment)	9	9
9 Total	9	9

Roading - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
4,160 Roads	4,243	4,103
6,657 Parking	6,815	7,139
184 Street Facilities	188	49
434 Street Lighting	443	436
11,435 Total Revenue	11,689	11,727
<b>Expenses</b>		
17,355 Roads	18,217	21,510
161 Traffic Services	164	306
3,586 Parking	3,561	3,990
6,043 Street Facilities	6,188	4,842
2,481 Street Lighting	2,493	2,733
29,625 Total Expenses	30,624	33,381
<b>18,190 NET OPERATING COSTS OF ACTIVITY</b>	<b>18,935</b>	<b>21,653</b>
<b>Rating Requirement</b>		
(12,233) Less Depreciation	(12,398)	(12,251)
Less Transfers To/(From) Reserves		
4,876 Plus Net Capital Renewal (3 Year Average)	5,145	5,400
1,334 Plus Debt Repayment	1,548	1,777
<b>12,167 RATES REQUIREMENT</b>	<b>13,230</b>	<b>16,579</b>
<b>Capital Expenditure</b>		
9,120 Renewal	9,404	9,552
10,592 New	11,455	9,850
6,333 Growth	3,794	7,484
26,044 Total Capital Expenditure	24,653	26,887
<b>Funded By</b>		
4,361 External Revenue New / Growth	6,008	663
4,503 External Revenue Renewal	4,645	4,797
414 Development Contributions	467	467
4,876 Rates	5,145	5,400
21,643 New Borrowing / (Repayment)	8,387	15,560
26,044 Total	24,653	26,887

Organisational performance - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
198 Civic Administration Building	202	202
1 Customer Services	1	1
331 Financial Services	334	334
4,034 External Contracts	4,119	4,269
4,565 Total Revenue	4,656	4,806
<b>Expenses</b>		
1,113 Civic Administration Building	1,089	970
1 Customer Services	1	1
2,578 Financial Services	2,867	2,875
2 Human Resources	3	-
9,326 Information Services	10,477	2,321
169 Marketing & Communications	153	205
219 Print Synergy	182	2
3,842 External Contracts	3,871	4,221
506 Plant and vehicle operations	636	918
12,596 Total Expenses	13,540	5,759
<b>8,031 NET OPERATING COSTS OF ACTIVITY</b>	<b>8,884</b>	<b>953</b>
<b>Rating Requirement</b>		
(3,870) Less Depreciation	(4,123)	(3,938)
(5,600) Less Transfers To/(From) Reserves	(2,961)	(3,970)
3,355 Plus Net Capital Renewal (3 Year Average)	3,246	3,133
2,269 Plus Debt Repayment	3,118	2,183
<b>4,185 RATES REQUIREMENT</b>	<b>8,164</b>	<b>(1,638)</b>
<b>Capital Expenditure</b>		
3,633 Renewal	3,238	2,955
1,265 New	961	961
Growth		
4,898 Total Capital Expenditure	4,199	3,916
<b>Funded By</b>		
- External Revenue New / Growth	-	-
- External Revenue Renewal	-	-
Development Contributions		
3,355 Rates	3,246	3,133
8,252 New Borrowing / (Repayment)	953	783
4,898 Total	4,199	3,916



Arts and Heritage - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
3 Community & Commemorative Events	3	3
240 Support to arts, culture & heritage groups	244	208
33 Te Manawa	34	34
276 Total Revenue	281	244
<b>Expenses</b>		
1,434 Community & Commemorative Events	1,451	1,064
250 Heritage Management	256	256
3,082 Other Cultural Facilities	3,146	3,198
3,203 Support to arts, culture & heritage groups	3,148	3,652
5,558 Te Manawa	5,756	5,729
13,527 Total Expenses	13,758	13,899
<b>13,252 NET OPERATING COSTS OF ACTIVITY</b>	<b>13,477</b>	<b>13,655</b>
<b>Rating Requirement</b>		
(3,019) Less Depreciation	(3,019)	(2,947)
Less Transfers To/(From) Reserves		
547 Plus Net Capital Renewal (3 Year Average)	590	612
211 Plus Debt Repayment	222	210
<b>10,991 RATES REQUIREMENT</b>	<b>11,270</b>	<b>11,531</b>
<b>Capital Expenditure</b>		
535 Renewal	546	567
- New	2,042	2,042
Growth		
535 Total Capital Expenditure	2,588	2,609
<b>Funded By</b>		
- External Revenue New / Growth	-	-
External Revenue Renewal		
Development Contributions		
547 Rates	590	612
1,082 New Borrowing / (Repayment)	1,998	1,996
535 Total	2,588	2,609

Community support - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
860 Cemeteries	877	899
142 Community Centres	145	475
1,002 Total Revenue	1,022	1,374
<b>Expenses</b>		
1,449 Cemeteries	1,493	1,802
1,607 Community Centres	1,808	1,918
2,197 Public toilets	2,264	2,115
5,578 Support to community groups	5,717	4,111
10,831 Total Expenses	11,281	9,946
<b>9,829 NET OPERATING COSTS OF ACTIVITY</b>	<b>10,259</b>	<b>8,571</b>
<b>Rating Requirement</b>		
(860) Less Depreciation	(894)	(834)
Less Transfers To/(From) Reserves		
631 Plus Net Capital Renewal (3 Year Average)	491	493
173 Plus Debt Repayment	227	219
<b>9,774 RATES REQUIREMENT</b>	<b>10,083</b>	<b>8,449</b>
<b>Capital Expenditure</b>		
877 Renewal	459	459
2,266 New	4,346	5,368
- Growth	-	-
3,143 Total Capital Expenditure	4,805	5,827
<b>Funded By</b>		
- External Revenue New / Growth	-	113
External Revenue Renewal		
Development Contributions		
631 Rates	491	493
3,774 New Borrowing / (Repayment)	4,314	5,221
3,143 Total	4,805	5,827

Economic Development - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
252 Investment Property	257	257
150 Investments in Companies (including Airport)	153	300
111 City Marketing	113	113
131 Economic Development	134	144
880 Conference & Function Centre	898	898
34 International Relations	35	35
1,558 Total Revenue	1,589	1,746
<b>Expenses</b>		
702 Investment Property	711	527
370 Investments	222	221
425 Investments in Companies (including Airport)	425	374
681 City Marketing	673	770
3,079 Economic Development	3,168	3,159
1,928 Conference & Function Centre	1,938	2,178
694 Economic Events	706	748
554 International Relations	567	505
8,433 Total Expenses	8,412	8,483
<b>6,875 NET OPERATING COSTS OF ACTIVITY</b>	<b>6,823</b>	<b>6,736</b>
<b>Rating Requirement</b>		
(790) Less Depreciation	(790)	(767)
(240) Less Transfers To/(From) Reserves	(133)	(133)
957 Plus Net Capital Renewal (3 Year Average)	1,004	1,085
34 Plus Debt Repayment	36	62
<b>6,837 RATES REQUIREMENT</b>	<b>6,940</b>	<b>6,984</b>
<b>Capital Expenditure</b>		
823 Renewal	998	1,228
23 New	-	-
Growth		
845 Total Capital Expenditure	998	1,228
<b>Funded By</b>		
23 External Revenue New / Growth	-	-
- External Revenue Renewal	-	-
Development Contributions		
957 Rates	1,004	1,085
1,780 New Borrowing / (Repayment)	(6)	142
845 Total	998	1,228

Climate Change and Sustainability - Activity Financial Statements		
Budget	LTP	Proposed AB
2024/25	2025/26	2025/26
\$'000s	\$'000s	\$'000s
<b>Revenue</b>		
- Total Revenue	-	-
<b>Expenses</b>		
358 Support to environmental groups	362	400
132 Sustainable Practices	132	96
863 Climate Change and Sustainability	956	829
1,353 Total Expenses	1,450	1,325
<b>1,353 NET OPERATING COSTS OF ACTIVITY</b>	<b>1,450</b>	<b>1,325</b>
<b>Rating Requirement</b>		
(11) Less Depreciation	(47)	(3)
Less Transfers To/(From) Reserves		
Plus Net Capital Renewal (3 Year Average)		
11 Plus Debt Repayment	44	25
<b>1,353 RATES REQUIREMENT</b>	<b>1,447</b>	<b>1,348</b>
<b>Capital Expenditure</b>		
Renewal		
1,085 New	1,179	1,179
Growth		
1,085 Total Capital Expenditure	1,179	1,179
<b>Funded By</b>		
External Revenue New / Growth		
External Revenue Renewal		
Development Contributions		
- Rates	-	-
1,085 New Borrowing / (Repayment)	1,179	1,179
1,085 Total	1,179	1,179

Funding Impact Statements			
Budget Whole of Council		LTP 2024	Proposed
2024/25		2025/26	AB
\$'000s		\$'000s	\$'000s
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>			
<b>Sources of operating funding</b>			
86,345	General rates, uniform annual general charges, rates penalties	76,287	73,837
50,506	Targeted rates	72,766	72,928
6,370	Subsidies and grants for operating purposes	6,467	6,517
7,773	Fees and charges	7,879	8,134
356	Interest and dividends from investments	359	506
30,926	Local authorities fuel tax, fines, infringement fees, and other receipts	31,429	32,094
<b>182,276</b>	<b>Total Sources of operating funding</b>	<b>195,189</b>	<b>194,015</b>
<b>Applications of operating funding</b>			
142,449	Payments to staff and suppliers	138,359	142,193
14,520	Finance costs	16,998	14,435
	Internal charges and overheads applied		
<b>156,970</b>	<b>Total Applications of operating funding</b>	<b>155,357</b>	<b>156,627</b>
<b>25,307</b>	<b>Total (SURPLUS) / DEFICIT OF OPERATING FUNDING</b>	<b>39,831</b>	<b>37,388</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>			
<b>Sources of capital funding</b>			
16,093	Subsidies and grants for capital expenditure	27,779	11,292
1,961	Development and financial contributions	2,211	2,211
53,296	increase (decrease) in debt	57,112	65,289
-	Gross proceeds from sale of assets	-	-
<b>71,350</b>	<b>Total Sources of capital funding</b>	<b>87,102</b>	<b>78,793</b>
<b>Applications of Capital Funding</b>			
Capital Expenditure:-			
14,972	- to meet additional demand	12,684	16,153
47,401	- to improve the level of service	77,259	63,914
32,984	- to replace existing assets	35,598	34,813
1,300	Increase (decrease) of investments	1,393	1,300
<b>96,657</b>	<b>Total applications of capital funding</b>	<b>126,934</b>	<b>116,181</b>
<b>25,307</b>	<b>Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>	<b>39,832</b>	<b>37,388</b>
<b>- Total Funding (Surplus) / Deficit</b>		<b>-</b>	

Funding Impact Statements			
Budget	An innovative and growing city	LTP 2024	Proposed AB
2024/25		2025/26	2025/26
\$'000s		\$'000s	\$'000s
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>			
<b>Sources of operating funding</b>			
6,036	General rates, uniform annual general charges, rates penalties	-	-
8,096	Targeted rates	14,144	15,148
-	Subsidies and grants for operating purposes	-	10
5,926	Fees and charges	5,994	6,260
2,156	Internal charges and overheads recovered	2,189	1,402
8,505	Local authorities fuel tax, fines, infringement fees, and other receipts	8,675	9,079
<b>30,719</b>	<b>Total Sources of operating funding</b>	<b>31,003</b>	<b>31,899</b>
<b>Applications of operating funding</b>			
24,978	Payments to staff and suppliers	17,187	15,980
2,429	Finance costs	2,224	1,199
7,023	Internal charges and overheads applied	6,668	9,657
<b>34,430</b>	<b>Total Applications of operating funding</b>	<b>26,078</b>	<b>26,836</b>
<b>3,710</b>	<b>Total (SURPLUS) / DEFICIT OF OPERATING FUNDING</b>	<b>4,924</b>	<b>5,063</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>			
<b>Sources of capital funding</b>			
23	Subsidies and grants for capital expenditure	-	-
5,442	increase (decrease) in debt	2,999	3,418
<b>5,464</b>	<b>Total Sources of capital funding</b>	<b>2,999</b>	<b>3,418</b>
<b>Applications of Capital Funding</b>			
Capital Expenditure:-			
-	- to meet additional demand	-	-
531	- to improve the level of service	519	9
1,223	- to replace existing assets	1,406	1,636
<b>1,754</b>	<b>Total applications of capital funding</b>	<b>1,925</b>	<b>1,645</b>
<b>-3,711</b>	<b>Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>	<b>4,924</b>	<b>5,063</b>
<b>- Total Funding (Surplus) /Deficit</b>			
<b>-</b>			

Funding Impact Statements			
Budget Transport		LTP 2024	Proposed AB
2024/25		2025/26	2025/26
\$'000s		\$'000s	\$'000s
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>			
<b>Sources of operating funding</b>			
6,746	General rates, uniform annual general charges, rates penalties	-	558
8,419	Targeted rates	16,782	18,931
4,927	Subsidies and grants for operating purposes	5,025	3,995
197	Fees and charges	201	201
7,919	Internal charges and overheads recovered	8,303	7,957
7,340	Local authorities fuel tax, fines, infringement fees, and other receipts	7,512	7,824
<b>35,548</b>	<b>Total Sources of operating funding</b>	<b>37,823</b>	<b>39,467</b>
<b>Applications of operating funding</b>			
17,705	Payments to staff and suppliers	19,042	19,082
3,108	Finance costs	3,676	3,304
7,162	Internal charges and overheads applied	6,968	8,370
<b>27,976</b>	<b>Total Applications of operating funding</b>	<b>29,686</b>	<b>30,756</b>
<b>7,572</b>	<b>Total (SURPLUS) / DEFICIT OF OPERATING FUNDING</b>	<b>8,137</b>	<b>8,711</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>			
<b>Sources of capital funding</b>			
11,822	Subsidies and grants for capital expenditure	15,257	5,822
414	Development and financial contributions	467	467
12,237	increase (decrease) in debt	10,023	14,796
<b>24,473</b>	<b>Total Sources of capital funding</b>	<b>25,747</b>	<b>21,085</b>
<b>Applications of Capital Funding</b>			
Capital Expenditure:-			
6,333	- to meet additional demand	3,794	7,484
14,542	- to improve the level of service	18,595	11,340
11,170	- to replace existing assets	11,495	10,971
<b>32,044</b>	<b>Total applications of capital funding</b>	<b>33,884</b>	<b>29,796</b>
<b>7,572</b>	<b>Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>	<b>8,137</b>	<b>8,711</b>
<b>- Total Funding (Surplus) /Deficit</b>		<b>-</b>	

Funding Impact Statements			
Budget A creative and exciting city		LTP 2024	Proposed AB
2024/25		2025/26	2025/26
\$'000s		\$'000s	\$'000s
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>			
<b>Sources of operating funding</b>			
30,976	General rates, uniform annual general charges, rates penalties	28,336	34,289
-	Targeted rates	4,722	-
110	Subsidies and grants for operating purposes	112	97
-	Fees and charges	-	-
2,876	Internal charges and overheads recovered	2,935	2,906
4,166	Local authorities fuel tax, fines, infringement fees, and other receipts	4,250	4,376
<b>38,129</b>	<b>Total Sources of operating funding</b>	<b>40,355</b>	<b>41,667</b>
<b>Applications of operating funding</b>			
25,773	Payments to staff and suppliers	27,466	27,562
2,823	Finance costs	3,098	2,686
3,779	Internal charges and overheads applied	3,539	4,853
<b>32,376</b>	<b>Total Applications of operating funding</b>	<b>34,103</b>	<b>35,101</b>
<b>5,753</b>	<b>Total (SURPLUS) / DEFICIT OF OPERATING FUNDING</b>	<b>6,252</b>	<b>6,565</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>			
<b>Sources of capital funding</b>			
419	Subsidies and grants for capital expenditure	598	1,247
285	Development and financial contributions	321	321
606	increase (decrease) in debt	10,179	9,835
<b>1,310</b>	<b>Total Sources of capital funding</b>	<b>11,098</b>	<b>11,402</b>
<b>Applications of Capital Funding</b>			
Capital Expenditure:-			
273	- to meet additional demand	526	409
2,693	- to improve the level of service	11,207	12,249
4,096	- to replace existing assets	5,616	5,310
<b>7,063</b>	<b>Total applications of capital funding</b>	<b>17,349</b>	<b>17,968</b>
<b>5,753</b>	<b>Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>	<b>6,252</b>	<b>6,565</b>
<b>- Total Funding (Surplus) /Deficit</b>		<b>-</b>	



Funding Impact Statements			
Budget A connected and safe community		LTP 2024	Proposed AB
2024/25		2025/26	2025/26
\$'000s		\$'000s	\$'000s
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>			
<b>Sources of operating funding</b>			
22,267	General rates, uniform annual general charges, rates penalties	22,730	22,670
-	Subsidies and grants for operating purposes	-	330
1,500	Fees and charges	1,532	1,520
360	Internal charges and overheads recovered	368	1,944
1,107	Local authorities fuel tax, fines, infringement fees, and other receipts	1,129	1,164
<b>25,234</b>	<b>Total Sources of operating funding</b>	<b>25,759</b>	<b>27,628</b>
<b>Applications of operating funding</b>			
16,208	Payments to staff and suppliers	17,048	18,214
746	Finance costs	896	856
5,979	Internal charges and overheads applied	5,464	6,233
<b>22,933</b>	<b>Total Applications of operating funding</b>	<b>23,408</b>	<b>25,303</b>
<b>2,301</b>	<b>Total (SURPLUS) / DEFICIT OF OPERATING FUNDING</b>	<b>2,351</b>	<b>2,324</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>			
<b>Sources of capital funding</b>			
-	Subsidies and grants for capital expenditure	-	113
2,064	increase (decrease) in debt	3,901	4,732
<b>2,064</b>	<b>Total Sources of capital funding</b>	<b>3,901</b>	<b>4,845</b>
<b>Applications of Capital Funding</b>			
Capital Expenditure:-			
-	- to meet additional demand	-	-
2,376	- to improve the level of service	4,535	5,495
1,988	- to replace existing assets	1,717	1,674
<b>4,364</b>	<b>Total applications of capital funding</b>	<b>6,251</b>	<b>7,169</b>
<b>2,301</b>	<b>Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>	<b>2,350</b>	<b>2,324</b>
<b>- Total Funding (Surplus) /Deficit</b>		<b>-</b>	

Funding Impact Statements			
Budget A sustainable and resilient city		LTP 2024	Proposed AB
2024/25		2025/26	2025/26
\$'000s		\$'000s	\$'000s
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>			
<b>Sources of operating funding</b>			
3,535	General rates, uniform annual general charges, rates penalties	3,856	4,057
5,599	Targeted rates	6,261	7,517
1,190	Subsidies and grants for operating purposes	1,184	1,155
256	Internal charges and overheads recovered	242	168
3,875	Local authorities fuel tax, fines, infringement fees, and other receipts	4,108	3,977
<b>14,454</b>	<b>Total Sources of operating funding</b>	<b>15,651</b>	<b>16,874</b>
<b>Applications of operating funding</b>			
10,088	Payments to staff and suppliers	10,807	10,825
571	Finance costs	970	782
2,901	Internal charges and overheads applied	2,847	4,978
<b>13,560</b>	<b>Total Applications of operating funding</b>	<b>14,624</b>	<b>16,584</b>
<b>894</b>	<b>Total (SURPLUS) / DEFICIT OF OPERATING FUNDING</b>	<b>1,027</b>	<b>290</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>			
<b>Sources of capital funding</b>			
-	Subsidies and grants for capital expenditure	1,793	1,663
-	Development and financial contributions	-	-
3,866	increase (decrease) in debt	11,988	10,089
<b>3,866</b>	<b>Total Sources of capital funding</b>	<b>13,781</b>	<b>11,752</b>
<b>Applications of Capital Funding</b>			
Capital Expenditure:-			
-	- to meet additional demand	-	-
4,000	- to improve the level of service	14,211	11,304
760	- to replace existing assets	597	738
<b>4,760</b>	<b>Total applications of capital funding</b>	<b>14,808</b>	<b>12,042</b>
<b>894</b>	<b>Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>	<b>1,027</b>	<b>290</b>
<b>- Total Funding (Surplus) /Deficit</b>		<b>-</b>	

Funding Impact Statements			
Budget Water		LTP 2024	Proposed AB
2024/25		2025/26	2025/26
\$'000s		\$'000s	\$'000s
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>			
<b>Sources of operating funding</b>			
-	General rates, uniform annual general charges,	-	-
14,594	Targeted rates	16,055	16,903
-	Subsidies and grants for operating purposes	-	-
-	Fees and charges	-	-
3,428	Internal charges and overheads recovered	3,512	4,548
44	Local authorities fuel tax, fines, infringement fees,	45	45
<b>18,065</b>	<b>Total Sources of operating funding</b>	<b>19,612</b>	<b>21,495</b>
<b>Applications of operating funding</b>			
8,411	Payments to staff and suppliers	8,656	9,318
1,674	Finance costs	2,127	1,870
1,837	Internal charges and overheads applied	1,771	3,235
<b>11,922</b>	<b>Total Applications of operating funding</b>	<b>12,553</b>	<b>14,423</b>
<b>6,143</b>	<b>Total (SURPLUS) / DEFICIT OF OPERATING FUNDING</b>	<b>7,058</b>	<b>7,072</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>			
<b>Sources of capital funding</b>			
2,006	Subsidies and grants for capital expenditure	1,300	1,115
394	Development and financial contributions	444	444
8,463	increase (decrease) in debt	9,474	9,215
<b>10,863</b>	<b>Total Sources of capital funding</b>	<b>11,218</b>	<b>10,774</b>
<b>Applications of Capital Funding</b>			
Capital Expenditure:-			
4,019	- to meet additional demand	3,991	5,271
7,978	- to improve the level of service	8,804	7,094
5,010	- to replace existing assets	5,482	5,482
<b>17,006</b>	<b>Total applications of capital funding</b>	<b>18,277</b>	<b>17,847</b>
<b>6,143</b>	<b>Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>	<b>7,058</b>	<b>7,072</b>
<b>- Total Funding (Surplus) /Deficit</b>		<b>-</b>	<b>-</b>

Funding Impact Statements			
Budget Wastewater		LTP 2024	Proposed AB
2024/25		2025/26	2025/26
\$'000s		\$'000s	\$'000s
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>			
<b>Sources of operating funding</b>			
-	General rates, uniform annual general charges, rates penalties	-	-
13,798	Targeted rates	14,802	14,428
-	Subsidies and grants for operating purposes	-	763
-	Fees and charges	-	-
2,235	Internal charges and overheads recovered	2,242	1,240
1,573	Local authorities fuel tax, fines, infringement fees, and other receipts	1,203	1,203
<b>17,607</b>	<b>Total Sources of operating funding</b>	<b>18,246</b>	<b>17,634</b>
<b>Applications of operating funding</b>			
6,532	Payments to staff and suppliers	6,479	7,706
1,239	Finance costs	1,623	1,460
4,243	Internal charges and overheads applied	4,297	3,351
<b>12,014</b>	<b>Total Applications of operating funding</b>	<b>12,399</b>	<b>12,516</b>
<b>5,592</b>	<b>Total (SURPLUS) / DEFICIT OF OPERATING FUNDING</b>	<b>5,847</b>	<b>5,117</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>			
<b>Sources of capital funding</b>			
772	Subsidies and grants for capital expenditure	5,778	563
373	Development and financial contributions	421	421
7,324	increase (decrease) in debt	7,907	10,486
<b>8,469</b>	<b>Total Sources of capital funding</b>	<b>14,105</b>	<b>11,470</b>
<b>Applications of Capital Funding</b>			
Capital Expenditure:-			
104	- to meet additional demand	461	461
9,204	- to improve the level of service	14,060	10,695
4,753	- to replace existing assets	5,431	5,431
<b>14,061</b>	<b>Total applications of capital funding</b>	<b>19,952</b>	<b>16,587</b>
<b>5,592</b>	<b>Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>	<b>5,847</b>	<b>5,117</b>
<b>- Total Funding (Surplus) /Deficit</b>		<b>-</b>	<b>-</b>

Funding Impact Statements			
Budget Stormwater		LTP 2024	Proposed AB
2024/25		2025/26	2025/26
\$'000s		\$'000s	\$'000s
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>			
<b>Sources of operating funding</b>			
5,029	General rates, uniform annual general charges, rates penalties	5,443	5,904
-	Fees and charges	-	-
1,246	Internal charges and overheads recovered	1,277	157
-	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-
<b>6,274</b>	<b>Total Sources of operating funding</b>	<b>6,720</b>	<b>6,061</b>
<b>Applications of operating funding</b>			
1,721	Payments to staff and suppliers	1,704	2,175
832	Finance costs	1,124	1,194
2,990	Internal charges and overheads applied	3,067	1,813
<b>5,543</b>	<b>Total Applications of operating funding</b>	<b>5,895</b>	<b>5,182</b>
<b>731</b>	<b>Total (SURPLUS) / DEFICIT OF OPERATING FUNDING</b>	<b>824</b>	<b>879</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>			
<b>Sources of capital funding</b>			
1,052	Subsidies and grants for capital expenditure	3,053	770
495	Development and financial contributions	558	558
7,128	increase (decrease) in debt	4,459	5,705
<b>8,675</b>	<b>Total Sources of capital funding</b>	<b>8,070</b>	<b>7,033</b>
<b>Applications of Capital Funding</b>			
Capital Expenditure:-			
4,244	- to meet additional demand	3,911	2,528
4,812	- to improve the level of service	4,368	4,768
350	- to replace existing assets	615	615
<b>9,406</b>	<b>Total applications of capital funding</b>	<b>8,895</b>	<b>7,911</b>
<b>731</b>	<b>Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>	<b>824</b>	<b>879</b>
<b>- Total Funding (Surplus) /Deficit</b>		<b>-</b>	

Funding Impact Statements			
Budget Supporting the Organisation		LTP 2024	Proposed AB
2024/25		2025/26	2025/26
\$'000s		\$'000s	\$'000s
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>			
<b>Sources of operating funding</b>			
11,757	General rates, uniform annual general charges, rates penalties	15,921	6,359
-	Targeted rates	-	-
143	Subsidies and grants for operating purposes	146	167
150	Fees and charges	153	153
51,008	Internal charges and overheads recovered	51,660	60,399
4,671	Local authorities fuel tax, fines, infringement fees, and other receipts	4,867	4,933
<b>67,729</b>	<b>Total Sources of operating funding</b>	<b>72,748</b>	<b>72,011</b>
<b>Applications of operating funding</b>			
44,050	Payments to staff and suppliers	43,469	44,434
15,488	Finance costs	18,129	15,389
8,159	Internal charges and overheads applied	7,739	10,821
<b>67,697</b>	<b>Total Applications of operating funding</b>	<b>69,337</b>	<b>70,644</b>
<b>31</b>	<b>Total (SURPLUS) / DEFICIT OF OPERATING FUNDING</b>	<b>3,411</b>	<b>1,366</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>			
<b>Sources of capital funding</b>			
-	Subsidies and grants for capital expenditure	-	-
6,167	increase (decrease) in debt	2,181	3,850
-	Gross proceeds from sale of assets	-	-
<b>6,167</b>	<b>Total Sources of capital funding</b>	<b>2,181</b>	<b>3,850</b>
<b>Applications of Capital Funding</b>			
Capital Expenditure:-			
- to meet additional demand			
1,265	- to improve the level of service	961	961
3,633	- to replace existing assets	3,238	2,955
1,300	Increase (decrease) of investments	1,393	1,300
6,198	<b>Total applications of capital funding</b>	5,592	5,216
<b>31</b>	<b>Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>	<b>3,411</b>	<b>1,366</b>
<b>- Total Funding (Surplus) /Deficit</b>		<b>-</b>	

## COMMITTEE WORK SCHEDULE

TO: Council

MEETING DATE: 14 May 2025

TITLE: Council Work Schedule

### RECOMMENDATION TO COUNCIL

1. That Council receive its Work Schedule dated 14 May 2025

### COUNCIL WORK SCHEDULE 14 MAY 2025

#	Estimated Report Date	Subject	Officer Responsible	Current Position	Date of Instruction & Clause
1	14 May 2025	Investigate options to support Basketball Manawatu	GM Customer & Community	Included in the Annual Plan Deliberation report	Culture and Sport 26 March 2025
2	14 May 2025	Deliberations for the Annual Plan 25/26	Chief Executive		Terms of Reference
3	4 June 2025	Adoption of Fees and Charges	GM Corporate Services	following consultation (Trade Waste/ Planning)	12 February Clause 20.3-25
4	4 June 2025	Remits received from other Territorial Authorities	GM Corporate Services	None received	Terms of Reference
5	4 June 2025	Adopt Annual Plan 2025-26	Chief Executive		Terms of Reference
6	4 June 2025	Deliberations- Te Motu o Poutoa Civic Marae: Governance Structure	GM Infrastructure		5 March 2025 Clause 33-25
7	4 June 2025	Deliberations- Local Water Done Well Options	GM Infrastructure		12 Feb 2025 Clause 18-25
8	4 June 2025	Set the Rates for 2025-26	GM Corporate Services		Terms of Reference
9	4 June 2025	Approve Borrowing for 2025-26	GM Corporate Services		Terms of Reference
10	25 June 2025	Alternative Options for BPO - Nature Calls	GM Infrastructure		Council 29 May 2024

#	Estimated Report Date	Subject	Officer Responsible	Current Position	Date of Instruction & Clause
					Clause 95.11 - 25 (rec 2)
11	25 June 2025	Quarter 3 – Economic Update	GM Strategic Planning	Moved from Economic Growth	
12	6 August 2025	Approve LWDW - Water Services Delivery Plan	Chief Executive		12 Feb 2025 Clause 18-25
13	6 August 2025	Agree revised BPO – Nature Calls	GM Infrastructure		Council 29 May 2024 Clause 95.11 - 25 (rec 2)
14	6 August 2025	Review of CEDA Directors Policy	GM Corporate Services		2 Oct 2024 Clause 172
15	6 August 2025	Report back on Investment Options for PN Airport	GM Corporate Services		6 December 2023 Clause 197-23
16	6 August 2025	Civic and Cultural Precinct Master Plan Steering Group – 6-monthly update	GM Strategic Planning		Terms of Reference
17	6 August 2025	Appointment of Trustees on Council Controlled Organisations	GM Corporate Services		Terms of Reference
18	3 Sept 2025	Review of PNCC Appointment of Directors Policy.	GM Corporate Services		2 Oct 2024 Clause 172
19	8 Oct 2025	Residents Survey – Action Plan	GM Strategic Planning		Terms of Reference
20	8 Oct 2025	Adopt Annual Report 2024-25	Chief Executive		Terms of Reference
21	8 Oct 2025	Low Carbon Fund Allocations 2024/25	GM Strategic Planning	Moved from Sustainability Committee	21 August 2024 Clause 24-24
22	8 Oct 2025	Waste Management and Minimisation plan 2019 - annual progress update for 2024/25 FY	GM Strategic Planning	Moved from Sustainability Committee	9 Sept 2020 Clause 17-20
23	8 Oct 2025	Citywide Emissions Inventory 2024 Annual Report	GM Strategic Planning	Moved from Sustainability Committee	Climate Change Plan Action 3
24	8 Oct 2025	PNCC Organisational Emissions Inventory 2024/25 Annual Report	GM Strategic Planning	Moved from Sustainability Committee	Climate Change Plan Action 1



#	Estimated Report Date	Subject	Officer Responsible	Current Position	Date of Instruction & Clause
25	TBC	Summerhays Reports – Partnership Models Expressions of Interest	GM Infrastructure	Lying on the Table	1 May 2024 Clause 66-24 and 74 -24
26	TBC	Effectiveness of Civics Education Initiatives – Annual progress report	GM Customer & Community		<a href="#">29 May 2024</a> <a href="#">Clause 95.29 - 24</a>