



Projects Deleted From This 20 Year Forecast

Change ID	Item	Project Name	Description	Project Estimate	Sub Total Year 1 to 3	Sub Total Year 4 to 10	2012/13 Year 1	2013/14 Year 2	2014/15 Year 3	2015/16 Year 4	2016/17 Year 5	2017/18 Year 6	2018/19 Year 7	2019/20 Year 8	2020/21 Year 9	2021/22 Year 10	2022/23 Year 11	2023/24 Year 12	2024/25 Year 13	2025/26 Year 14	2026/27 Year 15	2027/28 Year 16	2028/29 Year 17	2029/30 Year 18	2030/31 Year 19	2031/32 Year 20	Beyond Year 20		
19	153	Richmond Construction - Lower Queen/Lansdowne Intersection	Timing of project	\$ 631,300	\$ 631,300	\$ -	\$ 65,900	\$ 122,700	\$ 442,700																		\$ 52,000		
20	156	Richmond Construction - Moutere Highway/Waimea West Intersection	Scope reduction and timing of project	\$ 1,081,000	\$ 130,800	\$ 950,200		\$ 53,500	\$ 77,300	\$ 950,200																			
21	144	Motueka Valley Construction - Motueka Valley Highway Widening	Timing of project	\$ 1,080,000	\$ -	\$ 1,080,000				\$ 150,400	\$ 43,900	\$ 885,700																	
22	146	Moutere Construction - Moutere Highway	Timing of project	\$ 495,000	\$ -	\$ 495,000					\$ 21,300	\$ 37,300	\$ 436,400																
23	143	Motueka Valley Construction - McLean's Corner Realignment	Timing of project	\$ 372,800	\$ -	\$ 372,800						\$ 11,000	\$ 27,400	\$ 334,400															
24	145	Motueka Valley Construction - Narrow Bridge Realignment	Timing of project	\$ 1,255,700	\$ -	\$ 1,255,700						\$ 15,100	\$ 99,300	\$ 1,141,300															
25	170	Seal Extension Low Volume	Cost reduction	\$ 1,238,500	\$ 123,850	\$ 495,400		\$ 123,850		\$ 123,850	\$ 123,850	\$ 123,850		\$ 123,850		\$ 123,850		\$ 123,850		\$ 123,850		\$ 123,850		\$ 123,850		\$ 123,850		\$ 123,850	
26	173	Collingwood Streetscape	Timing of project	\$ 248,300	\$ 248,300	\$ -	\$ 248,300																						
27	174	Collingwood Streetscape Renewal	Timing of project	\$ 173,810	\$ -	\$ -											\$ 173,810												
28	58	Richmond Gateways	Timing of project	\$ 381,600	\$ 381,600	\$ -	\$ 381,600																						
29	181	Richmond Streetscape	Cost reduction	\$ 5,042,800	\$ 708,750	\$ 4,334,050	\$ 105,000	\$ 315,000	\$ 288,750	\$ 2,167,025	\$ 2,167,025																		
30	182	Richmond Streetscape Renewal	Cost reduction	\$ 3,529,960	\$ -	\$ -																\$ 352,996	\$ 1,411,984	\$ 1,764,980					
31	171	Brightwater Streetscape	Timing of project	\$ 1,530,100	\$ -	\$ 1,530,100					\$ 153,010	\$ 612,040	\$ 765,050																
32	172	Brightwater Streetscape Renewal	Timing of project	\$ 1,071,070	\$ -	\$ -															\$ 107,107	\$ 428,428	\$ 535,535				\$ 107,107	\$ 963,963	
33	175	Mapua Streetscape Aranui Road	Timing of project	\$ 148,700	\$ -	\$ 148,700						\$ 14,870	\$ 133,830																
34	177	Mapua Streetscape Town Centre	Timing of project	\$ 1,636,900	\$ -	\$ 1,636,900							\$ 163,690	\$ 1,473,210															
35	176	Mapua Streetscape Town Centre Renewal	Timing of project	\$ 1,145,830	\$ -	\$ -																			\$ 114,583	\$ 1,031,247		\$ 1,145,830	
36	179	Motueka Streetscape	Timing of project	\$ 797,900	\$ -	\$ 797,900								\$ 79,790	\$ 319,160	\$ 398,950				\$ 79,790	\$ 319,160	\$ 398,950							
37	180	Motueka Streetscape Renewal	Timing of project	\$ 714,100	\$ -	\$ -																			\$ 71,410	\$ 285,640	\$ 357,050	\$ 714,100	
38	184	Takaka Streetscape Renewal	Timing of project	\$ 409,400	\$ -	\$ 409,400									\$ 40,940	\$ 368,460													
39	147	District Wide Streetscaping Improvements	Cost reduction and timing of project	\$ 5,700,000	\$ 600,000	\$ 2,100,000		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
40	148	Streetscaping Professional Services for Minor Improvements	Cost reduction and timing of project	\$ 1,240,000	\$ 220,000	\$ 420,000	\$ 100,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
41	191	Freeman Access	Timing of project	\$ 746,700	\$ 746,700	\$ -		\$ 746,700						\$ 746,700															
42	194	Graham Valley Road	Timing of project	\$ 1,218,200	\$ 81,200	\$ 1,137,000			\$ 81,200	\$ 1,137,000					\$ 81,200	\$ 1,137,000													
43	195	Sunrise Road	Timing of project	\$ 153,400	\$ -	\$ 153,400					\$ 14,700	\$ 138,700								\$ 14,700	\$ 138,700								
44	200	Carylon Road	Timing of project	\$ 909,720	\$ -	\$ 909,720						\$ 90,972	\$ 818,748							\$ 90,972	\$ 818,748								
45	193	Brooklyn Valley Road	Timing of project	\$ 2,111,000	\$ -	\$ 2,111,000						\$ 51,900	\$ 103,900	\$ 977,600	\$ 977,600					\$ 51,900	\$ 103,900	\$ 977,600	\$ 977,600						
46	201	Lower Queen Street	Timing of project	\$ 168,750	\$ -	\$ 168,750									\$ 16,875	\$ 151,875					\$ 16,875	\$ 151,875							
47	206	Supplejack Valley Road	Timing of project	\$ 504,000	\$ -	\$ -											\$ 50,400	\$ 453,600				\$ 50,400	\$ 453,600						
48	199	Holdaway Road	Timing of project	\$ 484,500	\$ -	\$ -												\$ 48,450	\$ 436,050				\$ 48,450	\$ 436,050					
49	197	Breadale Road	Timing of project	\$ 562,500	\$ -	\$ -													\$ 56,250	\$ 506,250									



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Change ID	Item	Project Name	Description	Project Estimate	Sub Total Year 1 to 3	Sub Total Year 4 to 10	2012/13 Year 1	2013/14 Year 2	2014/15 Year 3	2015/16 Year 4	2016/17 Year 5	2017/18 Year 6	2018/19 Year 7	2019/20 Year 8	2020/21 Year 9	2021/22 Year 10	2022/23 Year 11	2023/24 Year 12	2024/25 Year 13	2025/26 Year 14	2026/27 Year 15	2027/28 Year 16	2028/29 Year 17	2029/30 Year 18	2030/31 Year 19	2031/32 Year 20	Beyond Year 20		
49	208	Rosevale Road	Timing of project	\$ 562,500	\$ -	\$ -																							
				\$ 646,800	\$ -	\$ -														\$ 64,680	\$ 582,120								
50	208	Stage Coach Road	Timing of project	\$ 646,800	\$ -	\$ -																		\$ 64,680	\$ 582,120				
				\$ 646,800	\$ -	\$ -																							
51	198	Garden Valley Road	Timing of project	\$ 2,172,000	\$ -	\$ -															\$ 217,200	\$ 977,400	\$ 977,400						
				\$ 2,172,000	\$ -	\$ -																			\$ 217,200	\$ 977,400	\$ 977,400		
52	196	Kaiteriteri Construction - New Road	Timing of project	\$ 1,450,700	\$ 1,450,700	\$ -	\$ 25,300	\$ 150,700	\$ 1,274,700																				
				\$ 1,450,700	\$ 174,084	\$ 1,276,616	\$ 29,014	\$ 29,014	\$ 116,056	\$ 1,276,616																			
53	109	Kaiteriteri Construction - Martin Farm Road Upgrade	Timing of project	\$ 1,129,100	\$ 103,800	\$ 1,025,300	\$ 48,300	\$ 55,500		\$ 1,025,300																			
				\$ 1,129,100	\$ 103,800	\$ 1,025,300		\$ 48,300	\$ 55,500		\$ 1,025,300																		
54	150	Kaiteriteri Construction - Turners Bluff to Tapu Bay	Timing of project	\$ 1,213,200	\$ 131,900	\$ 1,081,300	\$ 22,800	\$ 109,100			\$ 11,800	\$ 1,069,500																	
				\$ 1,213,200	\$ -	\$ -											\$ 22,800	\$ 120,900	\$ 1,069,500										
55	155	Kaiteriteri Construction - Tapu Bay to Cederman Drive	Timing of project	\$ 1,076,900	\$ 128,900	\$ 948,000	\$ 29,800	\$ 99,100					\$ 11,700	\$ 936,300															
				\$ 1,076,900	\$ -	\$ -														\$ 29,800	\$ 110,800	\$ 936,300							
56	1	Regional Land Transport Planning	Reduction is cost and amended timing	\$ 800,000	\$ 120,000	\$ 280,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
				\$ 640,000	\$ 100,000	\$ 220,000	\$ 20,000	\$ 20,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 60,000	\$ 20,000	\$ 20,000
57	3	Regional Transport Studies	Amended timing	\$ 35,000	\$ 5,000	\$ 15,000	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -
				\$ 35,000	\$ 5,000	\$ 15,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -
58	5	System Use Studies	Amended timing	\$ 70,000	\$ 10,000	\$ 30,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -
				\$ 70,000	\$ 10,000	\$ 30,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -
59	4	District Parking Review	Amended timing	\$ 50,000	\$ 30,000	\$ 20,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				\$ 50,000	\$ 30,000	\$ 20,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
60	24	Emergency Reinstatement	Cost reduction	\$ 28,000,000	\$ 4,200,000	\$ 9,800,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	
				\$ 14,000,000	\$ 2,100,000	\$ 4,900,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	
61	40	Unsealed Road Metalling	Cost reduction	\$ 21,800,000	\$ 3,270,000	\$ 7,630,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	
				\$ 18,000,000	\$ 2,700,000	\$ 6,300,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	
62	33	Traffic Counting	Cost reduction	\$ 2,201,900	\$ 303,010	\$ 743,211	\$ 100,000	\$ 101,000	\$ 102,010	\$ 103,030	\$ 104,060	\$ 105,101	\$ 106,152	\$ 107,214	\$ 108,286	\$ 109,369	\$ 110,462	\$ 111,567	\$ 112,682	\$ 113,809	\$ 114,947	\$ 116,097	\$ 117,258	\$ 118,430	\$ 119,615	\$ 120,811			
				\$ 2,160,900	\$ 262,010	\$ 743,211	\$ 40,000	\$ 120,000	\$ 102,010	\$ 103,030	\$ 104,060	\$ 105,101	\$ 106,152	\$ 107,214	\$ 108,286	\$ 109,369	\$ 110,462	\$ 111,567	\$ 112,682	\$ 113,809	\$ 114,947	\$ 116,097	\$ 117,258	\$ 118,430	\$ 119,615	\$ 120,811			
63	26	Forward Works Programme and Asset Management	Cost reduction	\$ 9,980,337	\$ 1,342,642	\$ 3,408,558	\$ 420,000	\$ 494,200	\$ 428,442	\$ 503,426	\$ 437,054	\$ 512,831	\$ 445,838	\$ 522,418	\$ 454,800	\$ 532,190	\$ 463,941	\$ 542,151	\$ 473,267	\$ 552,306	\$ 482,779	\$ 562,656	\$ 492,483	\$ 573,208	\$ 502,382	\$ 583,964			
				\$ 9,940,337	\$ 1,302,642	\$ 3,408,558	\$ 380,000	\$ 494,200	\$ 428,442	\$ 503,426	\$ 437,054	\$ 512,831	\$ 445,838	\$ 522,418	\$ 454,800	\$ 532,190	\$ 463,941	\$ 542,151	\$ 473,267	\$ 552,306	\$ 482,779	\$ 562,656	\$ 492,483	\$ 573,208	\$ 502,382	\$ 583,964			
64	115	Road Legalisation	Cost reduction	\$ 2,200,000	\$ 330,000	\$ 770,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
				\$ 1,400,000	\$ 210,000	\$ 490,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
65	39	Utility Service Management	Cost reduction	\$ 320,000	\$ 150,000	\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
				\$ 270,000	\$ 100,000	\$ 70,000	\$ -	\$ 50,000	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
66	54	Preventive Maintenance	Cost reduction	\$ 2,975,000	\$ 490,000	\$ 985,000	\$ 150,000	\$ 130,000	\$ 210,000	\$ 85,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
				\$ 2,925,000	\$ 440,000	\$ 985,000	\$ 100,000	\$ 130,000	\$ 210,000	\$ 85,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
67	55	Road Studies	Amended timing	\$ 210,000	\$ 30,000	\$ 90,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -
				\$ 210,000	\$ 30,000	\$ 90,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -
68	92	CBD Footpath Cleaning	Cost reduction	\$ 1,120,000	\$ 120,000	\$ 400,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
				\$ 1,110,000	\$ 110,000	\$ 400,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 60,000	\$ 60,000																	

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		Landscaping maintenance	Reduced cost	\$ 1,805,000	\$ 270,750	\$ 631,750	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250	\$ 90,250
76	139	District Land Purchase	Reduced cost Year 2-3	\$ 3,800,000	\$ 400,000	\$ 1,400,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
				\$ 3,725,000	\$ 325,000	\$ 1,400,000	\$ -	\$ 150,000	\$ 175,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
77	166	Golden Bay Route Study	Timing of project	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26a	173	Collingwood Streetscape	Timing of project	\$ 248,300	\$ 248,300	\$ -	\$ -	\$ 248,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ 248,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27a	174	Collingwood Streetscape Renewal	Deferred outside 20yr	\$ 173,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,810
28a	58	Richmond Gateways	Timing of project	\$ 381,600	\$ 381,600	\$ -	\$ -	\$ -	\$ 381,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ 381,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 381,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31a	171	Brightwater Streetscape	Timing of project	\$ 1,530,100	\$ -	\$ 765,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ 1,530,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32a	172	Brightwater Streetscape Renewal	Deferred outside 20yr	\$ 107,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,107
69a	25	Community Programmes - Subsidised	Increased cost	\$ 1,120,000	\$ 168,000	\$ 392,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
				\$ 1,520,000	\$ 228,000	\$ 532,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000
52a	196	Kaiteriteri Construction - New Road	Timing of project	\$ 1,450,700	\$ 174,084	\$ 1,276,616	\$ 29,014	\$ 29,014	\$ 116,056	\$ 1,276,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ 1,450,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,014	\$ 29,014	\$ 116,056	\$ 1,276,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
53a	109	Kaiteriteri Construction - Martin Farm Road Upgrade	Timing of project	\$ 1,129,100	\$ 103,800	\$ 1,025,300	\$ -	\$ 48,300	\$ 55,500	\$ -	\$ 1,025,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ 1,129,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,300	\$ 55,500	\$ -	\$ 1,025,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nett Reduction From Amendments				\$ 26,972,210			\$ 2,784,086	\$ 3,711,386	\$ 2,939,294	\$ 3,186,659	\$ 1,539,948	\$ 4,034,345	\$ 2,688,568	\$ 3,178,050	\$ 1,880,028	\$ 2,270,976	\$ 506,766	\$ 961	\$ 2,367,983	\$ 291,913	\$ 53,271	\$ 2,110,778	\$ 1,426,164	\$ 383,404	\$ -213,714	\$ 703,843	

Sub Total of Budget Reductions due to Amendments							Years 1 to 3	\$ 9,434,766	Years 4 to 10							\$ 18,778,574	Years 11 to 20							\$ 2,203,113
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Total Reduction from Deletions and Amendments				\$ 33,705,710			\$ 3,444,294	\$ 4,464,487	\$ 3,497,339	\$ 3,340,265	\$ 2,023,960	\$ 4,218,065	\$ 2,882,498	\$ 3,741,639	\$ 2,088,531	\$ 2,479,696	\$ 715,704	\$ 308,168	\$ 1,592,101	\$ 82,305	\$ 156,564	\$ 2,320,843	\$ 1,636,462	\$ 593,936	\$ -2,945	\$ 914,851
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Total of Budget Reductions due to Amendments and Deleted Projects							Years 1 to 3	\$ 11,406,120	Years 4 to 10							\$ 20,774,654	Years 11 to 20							\$ 4,969,179
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