

Attachment A: Summary of Proposed Changes - 23/24 Capital Works May 2024 Reforecast

Item	Programme	Cost Centre	Project Code	Project Description	2023-24 Adjusted Budget	New	Increase / Decrease	Transfer	2023-24 Recommended Budget	Total Change	Change Comments
COMMUNITY SERVICES											
1	Parks and Reserves	159 - Parks & Reserves - Wanaka	001380	Wanaka Lakefront Development Plan Stg 5	1,450,000			580,000	2,030,000	580,000	Additional budget required to complete stage 5, based on Dec 23 QS estimate on 90% detailed design having been completed. Transfer \$50k from Water Sports Facility & Parking (project 001298), \$100k from Mount Iron Capex Improvements (Project 001222), \$100k from Lakeview Rockfall Mitigation (project 001271), \$50k from Wanaka Pool - Plant & Equip Renewals (project 000835), \$90k from Toilet Wanaka Renewals (project 001367), \$50k from QEC Fit Out Renewals (project 000377) & \$140k from Wakatipu Active Travel Network (P&I Transport Project 000868)
2	Parks and Reserves	157 - Parks & Reserves - Wakatipu	001271	Lakeview Rockfall Mitigation	157,797			-100,000	57,797	-100,000	Transfer \$100k to Wanaka Lakefront Development Plan Stage 5 (project 001380).
3	Parks and Reserves	159 - Parks & Reserves - Wanaka	001298	Water Sports Facility & Parking - Wanaka	623,650			-50,000	573,650	-50,000	Transfer \$50k to Wanaka Lakefront Development Plan Stage 5 (project 001380).
4	Parks and Reserves	159 - Parks & Reserves - Wanaka	001222	Mount Iron capex improvements	150,000			-100,000	50,000	-100,000	Transfer \$100k to Wanaka Lakefront Development Plan Stage 5 (project 001380).
5	Parks and Reserves	174 - Queenstown Community Buildi	001367	Toilet Wanaka - Renewals	315,728			-90,000	225,728	-90,000	Transfer \$90k to Wanaka Lakefront Development Plan Stage 5 (project 001380).
6	Venues and Facilities	172 - Queenstown Events Centre	000377	QEC - Fit Out Renewals	185,693			-50,000	135,693	-50,000	Transfer \$50k to Wanaka Lakefront Development Plan Stage 5 (project 001380).
7	Venues and Facilities	174 - Queenstown Community Buildi	000835	Wanaka Pool - Plant & Equip Renewals	108,188			-50,000	58,188	-50,000	Transfer \$50k to Wanaka Lakefront Development Plan Stage 5 (project 001380). Bal of spend to be incurred during June pool shutdown.
8	Parks and Reserves	157 - Parks & Reserves - Wakatipu	001299	Glenorchy Carpark & Marina Improvements	723,479			473,500	1,196,979	473,500	Additional budget required as contractor price received is above budget. Transfer \$54k from Street Sweeper Renewal Wak (project 000981), \$39k from New Street Sweeper Wakatipu (project 001372), \$100k from QEC Alpine Aqualand Plant&Equip Renewals (project 000093), \$75k from Lines & Signs Wakatipu Transport & \$200k from Frankton Golf Course Reconfiguration & \$6k from Field team Tractors Loaders (project 001331).
9	Venues and Facilities	179 - Golf Centre - Frankton	001350	Frankton Golf Course Reconfiguration	300,000		200,000	-200,000	300,000	0	\$200k third party funding to be received from NZTA for Golf Course Reconfiguration, offset with \$200k transfer to Glenorchy Carpark & Marina (project 001299).
10	Venues and Facilities	182 - Swimming Pool - Queenstown	000093	QEC Alpine Aqualand Plant&Equip Renewals	424,023			-250,000	174,023	-250,000	Transfer \$100k to Glenorchy Carpark & Marina Improvements (project 001299) and \$150k to Paetara Aspiring Central (project 001270) for basketball hoops.
11	Parks and Reserves	174 - Queenstown Community Buildi	000981	Street Sweeper Renewal - Wakatipu	327,864			-54,000	273,864	-54,000	Transfer \$54k to Glenorchy Carpark & Marina Improvements (project 001299). Sweeper purchase completed.
12	Parks and Reserves	174 - Queenstown Community Buildi	001372	New Street Sweeper - Wakatipu	320,000			-39,000	281,000	-39,000	Transfer \$39k to Glenorchy Carpark & Marina Improvements (project 001299). Sweeper purchase completed.
13	Parks and Reserves	157 - Parks & Reserves - Wakatipu	001331	Field Team tractors/loaders	16,303			-5,500	10,803	-5,500	Transfer \$6k to Glenorchy Carpark & Marina Improvements (project 001299). Tractor x 2 purchase completed.
14	Parks and Reserves	157 - Parks & Reserves - Wakatipu	000420	Playground Renewals - Wakatipu	105,243			27,000	132,243	27,000	Transfer \$27k from Parks Roding Renewals Wakatipu (project 000429) to cover flying fox replacements at McBride, Hanleys & Jardine Parks.
15	Parks and Reserves	159 - Parks & Reserves - Wanaka	000421	Playground Renewals - Wanaka	300,194			124,000	424,194	124,000	Transfer \$124k from Parks Roding Renewals (project 000429) for Luggate new playground installation. Increase following tenders being received.
16	Parks and Reserves	157 - Parks & Reserves - Wakatipu	000429	Parks Roding Renewals - Wakatipu	579,445			-230,000	349,445	-230,000	Transfer \$27k to Playground Renewals Wakatipu (project 000420), Transfer \$124k to Playground Renewals Wanaka (project 000421) & \$79k to Parks Roding Renewals Wanaka (project 000430)
17	Parks and Reserves	159 - Parks & Reserves - Wanaka	000430	Parks Roding Renewals - Wanaka	64,120			79,000	143,120	79,000	Transfer \$79k from Parks Roding Renewals (project 000429) to cover works at Eely Pt, Bullock Creek improvements & Wanaka Water Sports carpark.
18	Parks and Reserves	157 - Parks & Reserves - Wakatipu	001178	Amenity Lighting - Bulb Renewal	105,243			142,864	248,107	142,864	Transfer \$79k from Light Pole Replacements Wakatipu (project 001154) & Transfer \$64k from Light Pole Replacements Wanaka (project 001156)
19	Parks and Reserves	157 - Parks & Reserves - Wakatipu	001154	Light Pole Replacements - Wakatipu	78,932			-78,932	0	-78,932	Transfer \$79k to Amenity Lighting (project 001178)
20	Parks and Reserves	159 - Parks & Reserves - Wanaka	001156	Light Pole Replacements - Wanaka	78,932			-78,932	0	-78,932	Transfer \$64k to Amenity Lighting (project 001178) & \$15k to Parks Structures Renewals (project 001243)
21	Parks and Reserves	158 - Tracks and Trails - Wakatipu	001243	Parks Structures Renewals Wakatipu	55,524			45,000	100,524	45,000	Transfer \$30k from Arrow Junction Bridge Repainting (project 001369) & Transfer \$15k from Light Pole Replacements Wanaka (project 001156). Required due to a number of minor urgent projects incl Twin Rivers slip, bridge improvements & bollards.
22	Parks and Reserves	174 - Queenstown Community Buildi	001369	Arrow Junction Bridge Repainting	60,243			-30,000	30,243	-30,000	Transfer \$30k to Parks Structures Renewals Wakatipu (project 001243). Scope of painting works reduced.
Community Services Total					6,530,602	0	200,000	65,000	6,795,602	265,000	Net \$200k added from external funding from NZTA for Frankton Golf Course with balance \$65k offset with P&I.

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PROPERTY & INFRASTRUCTURE											
Property Department (Buildings, Camp Grounds, Libraries, Venues & Wanaka Airport)											
23	Buildings	141 - Non Reserve Land - Wakatipu	001306	EV Charging Stations - Districtwide	49,099			-49,099	0	-49,099	23/24 budget \$49k reprioritised across Property programme
24	Buildings	143 - Waterways - Facilities	001012	Pigeon Island Hut & Jetty	62,334			14,666	77,000	14,666	Increase \$15k reallocation from Property Programme for Toilet Improvements.
25	Buildings	143 - Waterways - Facilities	001013	Bayview Jetty & Ramp	17,920			-17,920	0	-17,920	23/24 budget \$18k reprioritised across Property programme
26	Buildings	143 - Waterways - Facilities	000736	Frankton Beach Jetty & Ramp	21,242			-21,242	0	-21,242	23/24 budget \$21k reprioritised across Property programme
27	Buildings	143 - Waterways - Facilities	000789	Lake Hawea Jetty & Ramp	10,340			-10,340	0	-10,340	23/24 budget \$10k reprioritised across Property programme
28	Buildings	143 - Waterways - Facilities	001018	Kingston Jetty & Ramp	21,242			-21,242	0	-21,242	23/24 budget \$21k reprioritised across Property programme
29	Buildings	143 - Waterways - Facilities	000859	Glenorchy Main Town Pier	21,242			-13,242	8,000	-13,242	23/24 budget \$13k reprioritised across Property programme
30	Buildings	143 - Waterways - Facilities	001173	Buoy Upgrades	21,049			48,951	70,000	48,951	Increase \$49k reallocation from Property Programme for Navigation Buoy & Safety Upgrade
31	Buildings	145 - Buildings - Heritage	001015	Adams Historic Cottage Arrowtown	722			-722	0	-722	23/24 budget \$1k reprioritised across Property programme
32	Buildings	145 - Buildings - Heritage	000302	Grannies Historic Cottage Arrowtown	250			-250	0	-250	23/24 budget \$0.3k reprioritised across Property programme
33	Buildings	145 - Buildings - Heritage	001016	Historic Old Church Arrowtown	674			9,326	10,000	9,326	Increase \$9k reallocation from Property Programme for upgrade prior to lease following change in tenant.
34	Buildings	149 - Council Offices	001176	Church Street Office - Renewals	14,164			15,836	30,000	15,836	Increase \$16k reallocation from Property Programme for meeting room, furniture & reconfiguration improvements.
35	Buildings	149 - Council Offices	001177	Stanley Street Office - Renewals	7,359			3,859	11,218	3,859	Increase \$4k reallocation from Property Programme for furniture & reconfiguration improvements.
36	Buildings	174 - Queenstown Community Buildi	000109	Hawea Flat Hall - Renewals	4,557			-4,557	0	-4,557	23/24 budget \$5k reprioritised across Property programme
37	Buildings	174 - Queenstown Community Buildi	001179	Shotover Street Office - Renewals	608			-608	0	-608	23/24 budget \$1k reprioritised across Property programme
38	Buildings	175 - Luggate Hall	000730	Luggate Hall Replacement	360,715			20,000	380,715	20,000	Increase \$20k tfr from Property Programme to for ramps, dig-outs, CCTV, sound system & path improvements.
39	Buildings	185 - Libraries - Wakatipu	001354	Frankton Library Fitout of leased space	203,264			24,736	228,000	24,736	Increase \$25k reallocation from Property Programme for fitout of additional leased space.
40	Buildings	207 - Glenorchy Hall	000772	Glenorchy Comm Bldg - Renewals	11,136			-11,136	0	-11,136	23/24 budget \$11k reprioritised across Property programme
41	Buildings	214 - Cardrona Hall	001239	Cardrona Hall - Renewals	4,463			-4,463	0	-4,463	23/24 budget \$5k reprioritised across Property programme
42	Buildings	214 - Cardrona Hall	001270	Paetara Aspiring Central	2,083,326			200,000	2,283,326	200,000	23/24 budget \$50k reprioritised across Property programme and \$150k transfer from QEC Alpine Aqualand Plant&Equip Renewals (project 000093) for basketball hoops.
43	Camp Grounds	209 - Lakeview Holiday Park	000150	Queenstown Campground - Minor Capex	27,205			-27,205	0	-27,205	23/24 budget \$27k reprioritised across Property programme
44	Camp Grounds	210 - Arrowtown Holiday Park	000155	Arrowtown Campground - Minor Capex	13,059			-13,059	0	-13,059	23/24 budget \$13k reprioritised across Property programme
45	Camp Grounds	212 - Wanaka Holiday Park	000154	Wanaka Campground - Minor Capex	13,059			-13,059	0	-13,059	23/24 budget \$13k reprioritised across Property programme
46	Camp Grounds	213 - Glendhu Bay Holiday Park	000156	Glendhu Bay Campground - Minor Capex	13,059			-12,534	525	-12,534	Surplus \$13k avail for reallocation across the Property Programme
47	Libraries	185 - Libraries - Wakatipu	000118	Queenstown Library - Buidling Renewals	7,099			7,401	14,500	7,401	Increase \$7k reallocation from Property Programme for kitchen & emergency light upgrade
48	Libraries	189 - Libraries - Upper Clutha	000223	Wanaka Library - Buidling Renewals	3,326			-3,326	0	-3,326	23/24 budget \$3k reprioritised across Property programme
49	Venues and Facilities	171 - Queenstown Memorial Centre	001335	Qtn Memorial Hall - Fit Out Renewals	4,210			19,145	23,355	19,145	Increase \$19k reallocation from Property Programme for Floor upgrade
50	Venues and Facilities	172 - Queenstown Events Centre	001144	QEC - Building Renewals	14,438			55,562	70,000	55,562	Increase \$56k reallocation from Property Programme for Emergency HVAC upgrades, Lights, Blinds & family change room.
51	Venues and Facilities	174 - Queenstown Community Buildi	001285	Building Management System	367,005			-117,005	250,000	-117,005	23/24 budget \$117k reprioritised across Property programme
52	Venues and Facilities	174 - Queenstown Community Buildi	001152	Arrowtown Hall - Fit Out Renewals	10,524			-10,524	0	-10,524	23/24 budget \$11k reprioritised across Property programme
53	Venues and Facilities	174 - Queenstown Community Buildi	001157	QEC - Works Depot Renewals	175			-175	0	-175	23/24 budget \$0.2k reprioritised across Property programme
54	Venues and Facilities	174 - Queenstown Community Buildi	001359	Arrowtown Community Building Renewal	704			-704	0	-704	23/24 budget \$1k reprioritised across Property programme
55	Venues and Facilities	176 - Wanaka Community Buildings	001155	Lake Wanaka Centre - Fit Out Renewals	2,105			-2,105	0	-2,105	23/24 budget \$2k reprioritised across Property programme
56	Venues and Facilities	176 - Wanaka Community Buildings	000237	Lake Wanaka Centre - Building Renewals	905			-905	0	-905	23/24 budget \$1k reprioritised across Property programme
57	Venues and Facilities	205 - Arrowtown Hall	000797	Arrowtown Hall - Renewals	23,924			-23,924	0	-23,924	23/24 budget \$24k reprioritised across Property programme
58	Venues and Facilities	218 - Wanaka Recreation Centre	001170	WRC - Building Renewals	13,909			-4,909	9,000	-4,909	23/24 budget \$5k reprioritised across Property programme
59	Transport	115 - Roading NonSub - Wakatipu	000589	CCTV Crime Prevention & Safety (INF)	59,672			30,328	90,000	30,328	Increase \$30k reallocation from Property Programme for CBD Upgrade & Regulatory Requirements
60	Storm Water	142 - Wanaka Airport	001347	Wanaka Airport - Storm Water	28,734			222,942	251,676	222,942	Increase \$223k reallocation from Property Programme for Mustang Lane Drainage / SH6 Entrance.
61	Water Supply	142 - Wanaka Airport	001320	Wanaka Airport Water Supply Upgrade	73,214			-67,000	6,214	-67,000	Project on hold, pending QLDC led masterplan. Reallocated to Wanaka Airport SW
62	Waste Water	142 - Wanaka Airport	001149	Wanaka Airport Wastewater Upgrades	74,010			-71,500	2,510	-71,500	Project on hold, pending QLDC led masterplan. Reallocated to Wanaka Airport SW
Property Department Total (Buildings, Camp Grounds, Libraries, Venues & Wanaka Airport)					3,666,039	0	0	150,000	3,816,039	150,000	\$150k offset with transfer from Community

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Strategy & Asset Planning (Masterplanning & Modelling)											
63	Storm Water	129 - Stormwater - Wanaka	001197	Investigations - Wanaka (SW)	131,496			-12,000	119,496	-12,000	Transfer \$12k to Modelling Wanaka SW (project 001317)
64	Storm Water	129 - Stormwater - Wanaka	001317	Modelling - Wanaka (SW)	136,179			12,000	148,179	12,000	Transfer \$12k from Investigations Wanaka SW (project 001197) for modelling commitments
65	Waste Water	124 - Wastewater - Lake Hayes	001206	Hydr Model & Sys Perf - Lake Hayes (WW)	1,036			45,000	46,036	45,000	Transfer \$34k from Masterplanning Lake Hayes (project 000993), Transfer \$11k from Hydr Model & Sys Perf Hawea WW (project 001264)
66	Waste Water	125 - Wastewater - Wanaka	001216	Hydr Model & Sys Perf - Wanaka (WW)	5,521			13,000	18,521	13,000	Transfer \$13k from Hydr Model & Sys Perf Hawea WW (project 001264) for modelling commitments
67	Waste Water	119 - Wastewater - Arrowtown	001234	Hydr Model & Sys Perf - Arrowtown (WW)	862			40,000	40,862	40,000	Transfer \$40k from Hydr Model & Sys Perf Queenstown WW (project 001274) for modelling commitments
68	Water Supply	134 - Water Supply - Arthurs Point	001255	Hydr Model & Sys Perf - Arthurs Pt (WS)	2,761			63,000	65,761	63,000	Transfer \$63k from Hydr Model & Sys Perf Wanaka WS (project 001262) for modelling commitments
69	Water Supply	137 - Water Supply - Wanaka	001262	Hydr Model & Sys Perf - Wanaka (WS)	110,698			-63,000	47,698	-63,000	Transfer \$63k to Hydr Model & Sys Perf Arthurs Pt. WS (project 001255)
70	Waste Water	126 - Wastewater - Hawea	001264	Hydr Model & Sys Perf - Hawea (WW)	52,486			-24,000	28,486	-24,000	Transfer \$13k to Hydr Model & Sys Perf Wanaka WW (project 001216) & \$11k to Hydr Model & Sys Perf Lake Hayes WW - (project 001206)
71	Waste Water	118 - Wastewater - Queenstown	001274	Hydr Model & Sys Perf - Queenstown (WW)	93,462			-40,000	53,462	-40,000	Transfer \$40k to Hydr Model & Sys Perf - Arrowtown WW (project 001234)
72	Water Supply	139 - Water Supply - Cardrona	000884	Masterplanning - Cardrona (WS)	5,309			12,000	17,309	12,000	Transfer \$12k from Masterplanning Luggate WW (project 000895)
73	Waste Water	125 - Wastewater - Wanaka	000895	Masterplanning - Luggate (WW)	52,910			-12,000	40,910	-12,000	Transfer \$12k to Masterplanning Cardrona WS (project 000884)
74	Waste Water	125 - Wastewater - Wanaka	000989	Masterplanning - Wanaka (WW)	40,559			-20,000	20,559	-20,000	Transfer \$20k to Masterplanning Hawea WS (project 000995)
75	Water Supply	133 - Water Supply - Lake Hayes	000993	Masterplanning - Lake Hayes (WS)	34,089			-34,000	89	-34,000	Transfer \$34k to Hydr Model & Sys Perf Lake Hayes WW (project 01206)
76	Water Supply	138 - Water Supply - Hawea	000995	Masterplanning - Hawea (WS)	6,128			40,000	46,128	40,000	Transfer \$20k from Masterplanning Wanaka WS (project 000997) & \$20k from Masterplanning Wanaka WW (project 000989)
77	Water Supply	137 - Water Supply - Wanaka	000997	Masterplanning - Wanaka (WS)	46,395			-20,000	26,395	-20,000	Transfer \$20k to Masterplanning Hawea WS (project 000995)
Strategy & Asset Planning Total (Masterplanning & Modelling)					719,890	0	0	0	719,890	0	

Waste Management											
78	Waste Management	107 - Refuse - Wakatipu	001248	Wakatipu New Waste Facilities (WM)	2,754,871			-2,600,000	154,871	-2,600,000	Transfer \$2.6M to Wanaka New Waste Facilities (project 001260) for new land purchase completed.
79	Waste Management	109 - Refuse - Wanaka	001260	Wanaka New Waste Facilities (WM)	1,245,129			2,600,000	3,845,129	2,600,000	Transfer \$2.6M from Wakatipu New Waste Facilities (project 001248) for new land purchase completed.
Waste Management Total					4,000,000	0	0	0	4,000,000	0	

3 Waters Renewals											
80	Waste Water	118 - Wastewater - Queenstown	000024	Wastewater - Renewals - Queenstown	1,579,779			-695,000	884,779	-695,000	23/24 budget \$695k reprioritised across 3W Renewals programme
81	Waste Water	125 - Wastewater - Wanaka	000025	Wastewater - Renewals - Wanaka	622,506			-265,000	357,506	-265,000	23/24 budget \$265k reprioritised across 3W Renewals programme
82	Waste Water	119 - Wastewater - Arrowtown	000026	Wastewater - Renewals - Arrowtown	272,732			-220,000	52,732	-220,000	23/24 budget \$220k reprioritised across 3W Renewals programme
83	Waste Water	126 - Wastewater - Hawea	000027	Wastewater - Renewals - Hawea	51,161			-51,161	0	-51,161	23/24 budget \$51k reprioritised across 3W Renewals programme
84	Waste Water	124 - Wastewater - Lake Hayes	000028	Wastewater - Renewals - Lake Hayes	85,545			-35,000	50,545	-35,000	23/24 budget \$35k reprioritised across 3W Renewals programme
85	Waste Water	120 - Wastewater - Arthurs Point	000030	Wastewater - Renewals - Arthurs Point	21,112			-21,112	0	-21,112	23/24 budget \$21k reprioritised across 3W Renewals programme
86	Water Supply	130 - Water Supply - Queenstown	000006	Water Supply - Renewals - Queenstown	347,730			915,000	1,262,730	915,000	Increase \$915 reallocation from 3W Renewals programme due to significant amount of unplanned work requiring urgent work/renewal.
87	Water Supply	137 - Water Supply - Wanaka	000007	Water Supply - Renewals - Wanaka	292,151			397,973	690,124	397,973	Increase \$398k reallocation from 3W Renewals programme due to significant amount of unplanned work requiring urgent work/renewal.
88	Water Supply	131 - Water Supply - Arrowtown	000008	Water Supply - Renewals - Arrowtown	74,404			-35,000	39,404	-35,000	23/24 budget \$35k reprioritised across 3W Renewals programme
89	Water Supply	140 - Water Supply - Luggate	000010	Water Supply - Renewals - Luggate	13,507			-13,507	0	-13,507	23/24 budget \$14k reprioritised across 3W Renewals programme
90	Water Supply	134 - Water Supply - Arthurs Point	000011	Water Supply - Renewals - Arthurs Pt	19,249			21,112	40,361	21,112	Increase \$21k reallocation from 3W Renewals programme due to unplanned work requiring urgent work/renewal.
91	Water Supply	133 - Water Supply - Lake Hayes	000012	Water Supply - Renewals - Lake Hayes	62,973			-62,973	0	-62,973	23/24 budget \$63k reprioritised across 3W Renewals programme
92	Water Supply	138 - Water Supply - Hawea	000013	Water Supply - Renewals - Hawea	31,146			64,668	95,814	64,668	Increase \$65k reallocation from 3W Renewals programme due to unplanned work requiring urgent work/renewal.
3 Waters Renewals Total					3,473,994	0	0	-0	3,473,994	-0	

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PMO (Project Management Office)											
93	Waste Water	118 - Wastewater - Queenstown	000561	Marine Parade Pump Station Upgrade (WW)	64,512			15,000	79,512	15,000	Tfr \$15k from Glenorchy Reservoir Upgrade (project 000361) to close out design & planning.
94	Water Supply	132 - Water Supply - Glenorchy	000361	Glenorchy Reservoir upgrade	2,445,409			-40,000	2,405,409	-40,000	Tfr \$25k to Glenorchy WTP (project 000940) & Tfr \$15k to Marine Parade Pump Station Upgrade (project 000561) to close out design & planning. Reservoirs now completed.
95	Water Supply	132 - Water Supply - Glenorchy	000940	Glenorchy WTP (WS)	113,384			25,000	138,384	25,000	Tfr \$25k from Glenorchy Reservoir Upgrade (project 000361) to close out design & planning.
96	Waste Water	118 - Wastewater - Queenstown	001006	CBD to Frankton Conveyance (WW)	3,216,252			-50,000	3,166,252	-50,000	Tfr \$50k to Historic Land Encroachments (new project)
97	Waste Water	118 - Wastewater - Queenstown	NEW	Historic Land Encroachments (WW)	0			50,000	50,000	50,000	Tfr \$50k from CBD to Frankton Conveyance (project 001006) to respond to existing asset encroachments on land without easements in place.
98	Transport	115 - Rooding NonSub - Wakatipu	000868	Wakatipu Active Travel Network (TR)	186,300			-140,000	46,300	-140,000	Work on the current tranche of design development for the Wakatipu Active Travel Network has now concluded, with remaining FY24 funds surplus to requirements. Tfr \$140k to Parks project Wanaka Lakefront Development Plan Stage 5 (Community Parks project 001380)
PMO (Project Management Office) Total					6,025,857	0		-140,000	5,885,857	-140,000	Offset with Community Services Wanaka Lakefront Development Plan Stg 5
Transport											
99	Transport	115 - Rooding NonSub - Wakatipu	New	Queenstown Strategic Land Purchases	0	4,904,224			4,904,224	4,904,224	New project budget created for Queenstown Land/Property Assets 2A/B Shotover St and Ballarat St Apartments. The properties were purchased Feb & June 2022 within the Qtn Arterials Stage One CIP project 001123, but will be funded through the sale of these land/property assets (ie actuals costs to be transferred out of the Arterials) as referenced in the April 2023 Arterial council paper.
100	Transport	111 - Rooding NZTA - Wakatipu	001232	Rooding Data Quality (TR)	95,078			27,898	122,975	27,898	Transfer \$28k from Arrowtown Footpath Renewals unsub to offset additional 51% NZTA third party funding avail.
101	Transport	115 - Rooding NonSub - Wakatipu	001308	Arrowtown Footpath Renewals (TR) unsub	139,259			-27,898	111,361	-27,898	Project complete. Transfer \$28k to Rooding Data Quality (project 001232) to offset additional NZTA third party funding avail.
102	Transport	115 - Rooding NonSub - Wakatipu	001312	Lines & Signs - Wakatipu (TR) Unsub	77,303			-75,000	2,303	-75,000	Transfer \$75k to Glenorchy Carpark & Marina Improvements (Community Parks project 001299) for contribution to carpark improvements.
Transport Total					311,640	4,904,224		-75,000	5,140,864	4,829,224	\$75k Offset with Community Services GY carpark increase
Property & Infrastructure Total					18,197,420	4,904,224	0	-65,000	23,036,644	4,839,224	
QLDC Total					198,349,632	4,904,224	200,000	-0	203,453,856	5,104,224	Net \$5.1M increase includes \$4.9m for Qtn Property Land to be onsold + \$0.2M NZTA funding for Frankton Golf Course