

Operating Programmes in Draft Annual Budget 2023/24

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	LTP 2021/31 - Year 2 2022/23	Annual Budget 2022/23	LTP 2021/31 - Year 3 2023/24	Draft Annual Budget 2023/24	Variance - Annual Budget to Year 3 LTP	Variance - Draft Annual Budget to Annual Budget	Commentary
<b>Connected &amp; Safe Community</b>							
<u><b>Connected Communities</b></u>							
812-Youth Council Grants and Scholarships	\$9	\$9	\$9	\$0	(\$9)	(\$9)	
1157-Military Heritage Commemorations (Events)	\$28	\$40	\$30	\$29	(\$1)	(\$11)	
1262-Ashhurst Christmas Lights	\$2	\$2	\$3	\$3	(\$0)	\$1	
1273-Palmy Unleashed	\$0	\$0	\$0	\$0	\$0	\$0	
1448-Welcoming Communities	\$103	\$103	\$105	\$106	\$1	\$4	
1458-New MPI Code of Welfare compliance	\$0	\$0	\$0	\$0	\$0	\$0	
1463-Play Palmy	\$5	\$5	\$5	\$5	(\$0)	\$0	
1465-Contestable Community Events Fund	\$26	\$27	\$27	\$27	\$1	\$1	
1506-Community Events	\$444	\$602	\$463	\$629	\$165	\$27	
1574-Hancock Community House Management Fund	\$63	\$63	\$64	\$64	(\$1)	\$1	
1675-Support for community relief efforts post COVID-19	\$0	\$102	\$0	\$0	\$0	(\$102)	
1935-Cats - Public Education & Colonies Management	\$15	\$0	\$16	\$0	(\$16)	\$0	
1945-City Library (all sites)- Library Management System replacement or upgrade	\$0	\$0	\$63	\$62	(\$2)	\$62	
1952-Companion Card	\$10	\$10	\$10	\$10	(\$0)	\$0	
1980-CET Wildbase Recovery Centre - Building Maintenance	\$37	\$36	\$57	\$37	(\$20)	\$1	
1982-Library - Building Maintenance	\$52	\$52	\$101	\$101	\$0	\$49	
1987-Community Centres - Building Maintenance	\$20	\$19	\$31	\$30	(\$1)	\$11	
1991-Public Toilets - Building Maintenance	\$94	\$94	\$125	\$127	\$2	\$32	
2020-Cemeteries - Digitisation of historical cemetery records	\$21	\$20	\$0	\$0	\$0	(\$20)	
2023-Increase to Community Development Small Grants Fund #2	\$62	\$63	\$64	\$64	(\$0)	\$1	
2116-Funding for Strategic Priority Grants (increased funding)	\$136	\$136	\$139	\$137	(\$2)	\$1	
<b>Connected Communities Total</b>	<b>\$1,128</b>	<b>\$1,382</b>	<b>\$1,312</b>	<b>\$1,429</b>	<b>\$117</b>	<b>\$48</b>	
<u><b>Safe Communities</b></u>							
1458-New MPI Code of Welfare compliance	\$58	\$58	\$60	\$60	\$1	\$2	
1539-City Ambassadors	\$36	\$70	\$37	\$71	\$34	\$1	
<b>Safe Communities Total</b>	<b>\$94</b>	<b>\$128</b>	<b>\$96</b>	<b>\$131</b>	<b>\$35</b>	<b>\$3</b>	
<b>Creative &amp; Exciting City</b>							
<u><b>Active Communities</b></u>							
355-Arapuke Forest Management	\$53	\$53	\$38	\$38	(\$0)	(\$16)	
799-Events - Major School Sports Events funding (part of Sports Events Partnership Fund)	\$92	\$92	\$94	\$95	\$1	\$3	
1073-City-wide - Reserve Management Planning	\$66	\$66	\$67	\$69	\$1	\$3	
1249-Arapuke Forest Park - Contribution to Manawatu Mountain Bike Club for Trail Development	\$62	\$60	\$63	\$63	(\$0)	\$3	
1422-Regional Sports Facilities Plan - Investment Process Management (Sport Manawatu)	\$21	\$20	\$21	\$21	(\$1)	\$0	
1424-Active Community Access Fund - Low Income Opportunities	\$10	\$10	\$11	\$10	(\$0)	\$0	
1431-Walkways and Shared Paths - Art and Heritage Trails	\$6	\$0	\$6	\$0	(\$6)	\$0	
1438-Asset Management Planning - Parks underground services investigations	\$0	\$0	\$21	\$20	(\$1)	\$20	
1611-Free Swimming for Under 5 Year Olds	\$151	\$151	\$155	\$158	\$3	\$7	

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C

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1726-Property - Condition Assessments	\$21	\$20	\$21	\$21	(\$1)	\$1	
1728-Property - Underground Services Investigations	\$26	\$25	\$53	\$51	(\$1)	\$26	
1885-Asset Management Improvement Plan Task Programme	\$411	\$261	\$105	\$154	\$49	(\$107)	
1899-Aquatic facilities and water recreation preliminary feasibility study/needs assessment	\$51	\$51	\$52	\$52	(\$1)	\$1	
1912-Indoor courts preliminary feasibility study/needs assessment	\$0	\$0	\$52	\$52	(\$1)	\$52	
1913-Review of the Manawatu-Wanganui Regional Sport Facility Plan (PNCC contribution)	\$21	\$20	\$0	\$0	\$0	(\$20)	
1973-Arena - Building Maintenance	\$195	\$195	\$236	\$241	\$5	\$46	
1981-City-wide Reserves - Building Maintenance	\$82	\$82	\$122	\$124	\$2	\$42	
1985-Swimming Pools - Splashhurst Pool Maintenance Costs	\$30	\$29	\$31	\$30	(\$1)	\$1	
1992-Sportsfields - Building Maintenance	\$46	\$45	\$72	\$70	(\$2)	\$25	
1997-City Reserves- Memorial Park - Operate New Splashpad	\$23	\$22	\$23	\$23	(\$0)	\$1	
2000-City Reserves - Walkways - Maintain existing network	\$30	\$29	\$78	\$76	(\$2)	\$47	
2005-Local Reserves - Operation and Maintenance of new assets	\$98	\$98	\$183	\$184	\$0	\$86	
2011-City Reserves - Victoria Esplanade - Operating Costs	\$46	\$45	\$94	\$91	(\$3)	\$46	
2114-Sports Event Partnership Increased Funding	\$41	\$40	\$42	\$40	(\$2)	\$0	
2125-Support for Manawatu Jets	\$0	\$10	\$0	\$10	\$10	\$0	
2202-Complete the Accessibility Assessment of Council infrastructure	\$0	\$203	\$0	\$0	\$0	(\$203)	
2203-Water Safety Improvements	\$0	\$15	\$0	\$0	\$0	(\$15)	
<b>Active Communities Total</b>	<b>\$1,581</b>	<b>\$1,644</b>	<b>\$1,641</b>	<b>\$1,691</b>	<b>\$50</b>	<b>\$47</b>	
<b><i>Arts and Heritage</i></b>							
778-Arts Initiatives	\$35	\$34	\$36	\$35	(\$1)	\$0	
1323-Heritage Digitization Programme (City Library)	\$51	\$51	\$52	\$52	(\$1)	\$1	
1447-Earthquake prone heritage building fund	\$155	\$151	\$158	\$156	(\$2)	\$5	
1464-Massey Arts Funding	\$10	\$10	\$10	\$10	(\$0)	\$0	
1469-Local Heritage Programmes	\$16	\$15	\$16	\$15	(\$1)	\$0	
1501-Public Sculptures Trust Funding	\$51	\$50	\$52	\$0	(\$52)	(\$50)	Staff Suggest optional deferral to LTP
1536-Regent Theatre - Trustee Meeting Fee Grant	\$6	\$6	\$7	\$6	(\$0)	\$0	
1537-Caccia Birch - Trustee Meeting Fee Grant	\$6	\$6	\$7	\$6	(\$0)	\$0	
1538-Globe Theatre - Trustee Meeting Fee Grant	\$5	\$5	\$5	\$5	(\$0)	(\$0)	
1554-Military Heritage Commemorations	\$8	\$8	\$8	\$8	(\$0)	\$0	
1573-Arts Event Fund	\$51	\$50	\$52	\$51	(\$2)	\$1	
1824-Care and Maintenance of Public Art and Historic Objects	\$24	\$24	\$30	\$29	(\$1)	\$5	
1950-Caccia Birch - Development of a Site Masterplan	\$0	\$0	\$53	\$51	(\$1)	\$51	
1988-Creative Sounds - Building Maintenance	\$10	\$10	\$16	\$15	(\$0)	\$5	
1989-Te Manawa - Building Maintenance	\$0	\$0	\$32	\$0	(\$32)	\$0	
2130-Heritage Advisory Panel – Support delivery of heritage programme	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Arts and Heritage Total</b>	<b>\$430</b>	<b>\$421</b>	<b>\$535</b>	<b>\$440</b>	<b>(\$95)</b>	<b>\$19</b>	
<b><i>City Shaping</i></b>							
1167-Placemaking Co-created Project (operational)	\$36	\$20	\$37	\$21	(\$17)	\$1	
1273-Palmy Unleashed	\$77	\$37	\$79	\$81	\$2	\$44	
2017-Citycentre Pop Up Play	\$31	\$30	\$32	\$0	(\$32)	(\$30)	
2054-Funding Palmy BID group	\$257	\$250	\$263	\$250	(\$13)	\$0	
<b>City Shaping Total</b>	<b>\$401</b>	<b>\$337</b>	<b>\$411</b>	<b>\$351</b>	<b>(\$60)</b>	<b>\$14</b>	

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<b>Driven &amp; Enabling Council</b>							
<b><u>Governance and Active Citizenship</u></b>							
1190-Smokefree education	\$5	\$5	\$5	\$5	(\$0)	\$0	
1911-Strategic monitoring	\$87	\$87	\$89	\$88	(\$1)	\$1	
1918-Compliance with new RMA requirements	\$0	\$0	\$0	\$0	\$0	\$0	
1920-Climate Change and Sustainability Resource	\$0	\$0	\$0	\$0	\$0	\$0	
1922-Elections- Representation Review	\$15	\$15	\$16	\$15	(\$1)	\$0	
1936-Funding for Section 17a Review	\$31	\$0	\$52	\$0	(\$52)	\$0	
1949-Civic and Cultural Precinct Master Plan	\$0	\$220	\$0	\$0	\$0	(\$220)	
2139-Delivering Residential and Industrial Growth Planning	\$0	\$203	\$0	\$0	\$0	(\$203)	
2143-Traffic and Parking Bylaw review	\$0	\$31	\$0	\$0	\$0	(\$31)	
<b>Governance and Active Citizenship Total</b>	<b>\$138</b>	<b>\$561</b>	<b>\$163</b>	<b>\$108</b>	<b>(\$54)</b>	<b>(\$453)</b>	
<b><u>Organisational performance</u></b>							
225-PNCC Website Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	
1520-Digital Transformation	\$2,563	\$2,500	\$3,880	\$3,933	\$53	\$1,433	
1572-Enterprise Resource Planning (ERP) System Replacement	\$1,846	\$1,846	\$393	\$1,299	\$906	(\$547)	
1727-Property - Facilities Management Software	\$0	\$0	\$336	\$0	(\$336)	\$0	Staff agreed to propose to delay this programme with the delays in the OZONE ERP Replacement Programme
1929-Workforce Transformation	\$256	\$256	\$262	\$265	\$3	\$9	
1990-CAB - Cleaning Budget Shortfall	\$88	\$88	\$90	\$89	(\$1)	\$1	
1993-C/fwd - Digital Transformation	\$0	\$1,511	\$0	\$0	\$0	(\$1,511)	
2062-IT Infrastructure Improvements	\$15	\$15	\$16	\$15	(\$1)	\$0	
2064-C/fwd - Enterprise Resource Planning (ERP) System Replacement	\$58	\$1,276	\$58	\$0	(\$58)	(\$1,276)	
2133-Health and Safety Improvement Programme	\$0	\$509	\$0	\$0	\$0	(\$509)	
<b>Organisational performance Total</b>	<b>\$4,826</b>	<b>\$8,000</b>	<b>\$5,034</b>	<b>\$5,601</b>	<b>\$567</b>	<b>(\$2,399)</b>	
<b><u>Strategic Investments</u></b>							
1792-Parks Depot - Building Maintenance	\$21	\$20	\$50	\$48	(\$2)	\$28	
1885-Asset Management Improvement Plan Task Programme	\$205	\$205	\$157	\$262	\$105	\$57	
<b>Strategic Investments Total</b>	<b>\$226</b>	<b>\$225</b>	<b>\$208</b>	<b>\$310</b>	<b>\$102</b>	<b>\$85</b>	
<b>Eco-City</b>							
<b><u>Climate change mitigation and adaption</u></b>							
1920-Climate Change and Sustainability Resource	\$103	\$103	\$105	\$104	(\$1)	\$1	
2019-PNCC zero-carbon feasibility study	\$0	\$0	\$31	\$30	(\$1)	\$30	
<b>Climate change mitigation and adaption Total</b>	<b>\$103</b>	<b>\$103</b>	<b>\$136</b>	<b>\$134</b>	<b>(\$2)</b>	<b>\$31</b>	
<b><u>Environmental sustainability</u></b>							
268-Arapuke Forest Park/Kahuterawa Pest Control and Biodiversity Protection and Enhancement	\$62	\$62	\$64	\$65	\$1	\$3	
764-City-wide - Council Facility Energy Use Monitoring	\$59	\$59	\$60	\$61	\$1	\$2	
835-Ashurst Domain - Biodiversity Improvements as Part of Manawatu Gorge Project	\$46	\$45	\$47	\$48	\$1	\$2	
1080-City-wide -Biodiversity Increased Plant and Animal Pest Control	\$31	\$30	\$32	\$31	(\$1)	\$1	

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1145-Green Corridors Project - Continued Development	\$93	\$93	\$96	\$100	\$4	\$6	
1450-Predator Free Palmerston North	\$26	\$25	\$27	\$26	(\$1)	\$1	
1453-Freshwater Body Improvements	\$42	\$42	\$44	\$43	(\$0)	\$1	
1916-Delivery of sustainable education outcomes	\$0	\$0	\$42	\$40	(\$2)	\$40	
2055-Investigate Envirohub and Resource Recovery Centre	\$103	\$104	\$0	\$0	\$0	(\$104)	
<b>Environmental sustainability Total</b>	<b>\$462</b>	<b>\$461</b>	<b>\$410</b>	<b>\$413</b>	<b>\$3</b>	<b>(\$48)</b>	
<b><i>Manawatu River</i></b>							
1486-City Reserves - Te Apiti Manawatu Gorge Development	\$51	\$50	\$105	\$0	(\$105)	(\$50)	
1486-City Reserves - Te Apiti Manawatu Gorge Masterplan Implementation	\$0	\$0	\$0	\$105	\$105	\$105	
1998-City Reserves - Manawatu River Park - Operation and Maintenance	\$39	\$38	\$82	\$80	(\$2)	\$42	
<b>Manawatu River Total</b>	<b>\$90</b>	<b>\$88</b>	<b>\$187</b>	<b>\$185</b>	<b>(\$3)</b>	<b>\$97</b>	
<b><i>Resource Recovery</i></b>							
974-City-wide - Rubbish & Recycling - Communication, Education and Resource Materials	\$31	\$31	\$32	\$32	(\$0)	\$1	
1425-Awapuni Closed Landfill - Waste Mixed Colour Glass Stockpile Processing	\$48	\$48	\$49	\$49	(\$0)	\$1	
1724-City-wide - Diversion of Waste from Landfill - Investigation Studies	\$207	\$0	\$80	\$217	\$137	\$217	
1811-City-Wide - Bi-Annual Hazardous Waste Day	\$0	\$0	\$53	\$51	(\$2)	\$51	
1886-City-wide - Rubbish & Recycling - Resource Consent Application Renewals	\$0	\$0	\$13	\$12	(\$1)	\$12	
1908-City-Wide - Rubbish & Recycling - Asset Condition Assessments	\$52	\$52	\$53	\$53	(\$0)	\$1	
1909-Waste Minimisation Levy - Contestable Fund	\$41	\$40	\$42	\$41	(\$2)	\$1	
2044-City-Wide - Kerbside Food Waste - Investigations and Trial	\$197	\$197	\$74	\$74	(\$0)	(\$122)	
2129-Free rubbish bag per month to low income households.	\$0	\$66	\$0	\$0	\$0	(\$66)	
<b>Resource Recovery Total</b>	<b>\$576</b>	<b>\$434</b>	<b>\$397</b>	<b>\$530</b>	<b>\$133</b>	<b>\$96</b>	
<b>Innovative &amp; Growing City</b>							
<b><i>City Growth</i></b>							
130-Earthquake Prone Buildings - Assessment of Compliance with the Building Act	\$14	\$14	\$93	\$92	(\$1)	\$78	
762-City-wide - Urban Design - Delivering Change	\$51	\$51	\$53	\$52	(\$1)	\$1	
1264-Development Contributions Fees - Support for Community Groups	\$22	\$0	\$23	\$0	(\$23)	\$0	
1485-Property Development - Whakarongo Council Subdivision Development	\$0	\$0	\$0	\$0	\$0	(\$0)	
1750-Property Development - Summerhays Street Residential Subdivision	\$318	\$305	\$19	\$0	(\$19)	(\$305)	
1914-Electronic District Plan	\$144	\$0	\$42	\$0	(\$42)	\$0	Staff Suggestion to delay to LTP
1918-Compliance with new RMA requirements	\$103	\$103	\$105	\$104	(\$1)	\$1	
<b>City Growth Total</b>	<b>\$652</b>	<b>\$473</b>	<b>\$334</b>	<b>\$247</b>	<b>(\$87)</b>	<b>(\$225)</b>	
<b><i>Economic Development</i></b>							
1344-Major events fund	\$205	\$201	\$288	\$287	(\$2)	\$86	
1480-Sponsorship Opportunities for Council with economic benefits	\$53	\$54	\$55	\$54	(\$1)	\$1	
1842-Information Centre - Building Maintenance	\$31	\$30	\$49	\$12	(\$37)	(\$18)	
1983-Conference & Function Centre - Building Maintenance	\$21	\$20	\$43	\$41	(\$2)	\$21	
<b>Economic Development Total</b>	<b>\$310</b>	<b>\$304</b>	<b>\$435</b>	<b>\$394</b>	<b>(\$41)</b>	<b>\$90</b>	

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<b>Stormwater</b>							
<b><u>Stormwater</u></b>							
1369-City-wide Data Collection and WQ Monitoring	\$104	\$104	\$202	\$157	(\$45)	\$53	
1614-Stormwater - Open channels and drains - maintenance	\$342	\$342	\$404	\$410	\$7	\$69	
1709-City-wide - Stormwater Condition Assessments	\$114	\$114	\$117	\$119	\$2	\$5	
1710-City-wide - Stormwater Modelling, Consenting and Planning	\$145	\$145	\$198	\$200	\$1	\$55	
1930-City-wide - Maintenance of Stormwater Treatment Devices	\$18	\$18	\$53	\$35	(\$18)	\$18	
2002-Stormwater Reticulation Network Maintenance	\$25	\$24	\$64	\$62	(\$2)	\$38	
2003-Stormwater Pump Station Operation & Maintenance	\$25	\$24	\$25	\$24	(\$1)	\$0	
<b>Stormwater Total</b>	<b>\$772</b>	<b>\$769</b>	<b>\$1,063</b>	<b>\$1,007</b>	<b>(\$56)</b>	<b>\$238</b>	
<b>Transport</b>							
<b><u>Active and Public Transport</u></b>							
1442-Active Transport Behaviour Change Programmes	\$207	\$207	\$240	\$243	\$3	\$35	
1494-Active and Public Transport Planning & Investigation	\$155	\$155	\$159	\$163	\$3	\$8	
1878-Active Transport Innovation	\$52	\$0	\$106	\$0	(\$106)	\$0	
1994-Cycle Path Maintenance	\$101	\$101	\$211	\$207	(\$4)	\$106	
1995-Footpath Maintenance	\$71	\$71	\$73	\$73	(\$0)	\$2	
2021-Innovating Streets	\$580	\$580	\$597	\$610	\$12	\$30	
2025-Urban Bus Terminal Redevelopment Business Case	\$103	\$0	\$0	\$0	\$0	\$0	
2037-Additional cycle path sweeping	\$103	\$103	\$212	\$212	(\$1)	\$109	
2205-C/fwd - Urban Bus Terminal Redevelopment Business Case	\$0	\$203	\$0	\$0	\$0	(\$203)	
<b>Active and Public Transport Total</b>	<b>\$1,372</b>	<b>\$1,421</b>	<b>\$1,600</b>	<b>\$1,507</b>	<b>(\$93)</b>	<b>\$86</b>	
<b><u>Roading</u></b>							
1442-Active Transport Behaviour Change Programmes	\$0	\$0	\$0	\$0	\$0	\$0	
1472-Business Case work for strategic roads (PNITI)	\$247	\$247	\$510	\$512	\$2	\$265	
1858-Tree Maintenance	\$103	\$103	\$106	\$108	\$2	\$5	
1932-Urban Transport Improvements - Enabling PNITI - Business Case	\$104	\$104	\$217	\$218	\$1	\$113	
1977-City-wide – Transport - Operation and maintenance of vested assets	\$0	\$0	\$0	\$0	\$0	\$0	
2001-Transport Network & Asset Management - Operating Cost	\$237	\$237	\$244	\$247	\$2	\$9	
2007-Road Sealed Pavement Maintenance	\$258	\$258	\$265	\$271	\$5	\$13	
2009-Transport Advanced Investigation	\$93	\$93	\$191	\$0	(\$191)	(\$93)	
2010-Transport & three waters subdivision public good	\$155	\$155	\$212	\$215	\$3	\$60	
2018-Transport Bridge Maintenance	\$131	\$131	\$210	\$212	\$2	\$81	
2028-Street Tree Removals	\$165	\$165	\$308	\$310	\$1	\$145	
2032-Transport Maintenance - new contract prices	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Roading Total</b>	<b>\$1,493</b>	<b>\$1,493</b>	<b>\$2,265</b>	<b>\$2,093</b>	<b>(\$172)</b>	<b>\$600</b>	
<b>Wastewater</b>							
<b><u>Wastewater</u></b>							
1319-Totara Road Wastewater Treatment Plant - Consent Renewal Upgrade Options Analysis	\$1,212	\$0	\$1,096	\$0	(\$1,096)	\$0	
1401-City-wide - Infiltration & Inflow Investigations	\$259	\$259	\$478	\$400	(\$78)	\$141	
1716-City-wide - Wastewater Facility Condition Assessment Programme	\$52	\$52	\$85	\$82	(\$3)	\$30	

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1717-City-wide - Wastewater Pipeline Condition Assessment Programme	\$181	\$181	\$393	\$394	\$1	\$213	
1718-City-wide Pressure Wastewater systems operation	\$2	\$2	\$65	\$12	(\$52)	\$10	
1719-City-wide - Decommissioning of Redundant Wastewater Mains	\$207	\$207	\$212	\$217	\$5	\$10	
1720-Operate and Maintain Wastewater Network Model	\$10	\$10	\$53	\$51	(\$2)	\$41	
1802-Wastewater Pump Stations - Building Maintenance	\$10	\$10	\$22	\$21	(\$1)	\$11	
1814-Wastewater Treatment Pond Sludge Removal	\$0	\$0	\$0	\$0	\$0	\$0	
1843-Wastewater Treatment Plant - Building Maintenance	\$36	\$35	\$74	\$72	(\$3)	\$37	
1999-Wastewater Reticulation Network Maintenance	\$73	\$73	\$144	\$143	(\$0)	\$70	
2004-Wastewater Reticulation Pump Stations Operation & Maintenance	\$21	\$20	\$21	\$20	(\$1)	\$0	
<b>Wastewater Total</b>	<b>\$2,063</b>	<b>\$848</b>	<b>\$2,643</b>	<b>\$1,413</b>	<b>(\$1,231)</b>	<b>\$564</b>	
<b>Water</b>							
<i>Water</i>							
898-Water Supply Development Planning	\$0	\$0	\$0	\$0	\$0	\$0	
1052-Turitea Dams - Dam Safety Assurance Programme	\$0	\$0	\$42	\$41	(\$2)	\$41	
1246-Three Waters Public Education - Water	\$41	\$0	\$42	\$42	(\$0)	\$42	
1798-Water Treatment Plant - Buildings Maintenance	\$31	\$30	\$62	\$59	(\$2)	\$29	
1812-City-wide - Water Supply Network Modelling	\$16	\$15	\$16	\$15	(\$1)	\$0	
1813-City-wide - Water Supply Condition Assessments	\$52	\$52	\$32	\$51	\$19	(\$1)	
1881-Water Pump Station - Building Maintenance	\$10	\$10	\$16	\$15	(\$1)	\$5	
1902-Palmerston North - Water Safety Plan Update	\$0	\$0	\$0	\$0	\$0	\$0	
1905-Turitea Dams - Turitea Forest Harvest	\$0	\$0	\$0	\$0	(\$0)	\$0	
1996-Turitea Dams - Catchment Management	\$104	\$104	\$207	\$203	(\$4)	\$100	
<b>Water Total</b>	<b>\$254</b>	<b>\$210</b>	<b>\$417</b>	<b>\$427</b>	<b>\$9</b>	<b>\$217</b>	
<b>Grand Total</b>	<b>\$16,968</b>	<b>\$19,302</b>	<b>\$19,288</b>	<b>\$18,409</b>	<b>(\$878)</b>	<b>(\$892)</b>	