

City Centre targeted rate portfolio delivery update

File No.: CP2022/12646

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Te take mō te pūrongo Purpose of the report

1. To update the Auckland City Centre Advisory Board on the delivery of the city centre targeted rate portfolio for the financial year ended 30 June 2022.

Whakarāpopototanga matua Executive summary

2. The city centre targeted rate portfolio budget 2021/2022 was considered by the Auckland City Centre Advisory Board at its 30 November 2020 meeting (resolution [CEN/2020/49](#)). The portfolio delivers outcomes that support the City Centre Masterplan, creating a vibrant, accessible, and inclusive city centre that supports public transport, walking, cycling and responds to growth.
3. The Auckland City Centre Advisory Board has the opportunity to provide feedback on the portfolio every three years as part of the Long-term Plan process. The next opportunity for ACCAB to provide feedback on years 2024 onwards will be during the next Long-term Plan process starting in 2023.
4. Key achievements for the financial year (ended 30 June 2022) that are supported by the city centre targeted rate are outlined below.
 - The completion of Federal Street between Wellesley Street and Mayoral Drive, and the Sale Street - Te Maharatanga O Ngā Wai placemaking project. Construction is underway for the Wai Horotiu Queen Street project, Myers Park Underpass, and Galway Street between Commerce Street and Te Komititanga. Planning continues for Te Hā Noa Victoria Street Linear Park with construction scheduled to start in early 2023.
 - A major activation and promotional programme was delivered to help attract Aucklanders back to the city centre. Developed in collaboration with a wide range of city centre partners, highlights included Christmas at Te Komititanga, the City of Colour festival and Matariki ki te Manawa
 - Conversations led by Auckland Council with thought leaders, academics, and industry representatives about the potential of the city centre, barriers to change and opportunities to lead towards a sustainable future as part of *Te whakahou i tō tātou pokapū tāone: Regenerating our city centre*. This work will inform the development of the City Centre Masterplan implementation plan over the coming months, which will be led by Eke Panuku as the lead agency for the city centre.
 - The discretionary funding supported increased destination marketing, initiatives to improve perceptions of safety in the city centre, support for expanded outdoor dining in partnership with Heart of the City and Karangahape Business Association, research to increase understanding of the experiences of city centre residents, and increased activation for residents.
5. At the advisory board meeting on 29 August 2022, Staff will give a presentation about the status of projects funded by the city centre targeted rate. A summary is provided as Attachment A.
6. A summary of the city centre targeted rate budget and expenditure for financial year 2021/2022 is provided in Attachment B.
7. Also at the 29 August meeting, members will be invited to share feedback on priority areas for the up to \$500,000 discretionary funding allocation in 2022/2023.

8. The Auckland City Centre Advisory Board will continue to be updated on the city centre targeted rate portfolio programme as it progresses.

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Ngā tūtohunga Recommendation/s

That the Auckland City Centre Advisory Board:

- a) note the City Centre Targeted Rate portfolio delivery update.

Horopaki Context

9. Auckland City Council established the city centre targeted rate in the 2004/2005 financial year to help fund the development and revitalisation of the city centre. The rate is applied to business and residential land in the city centre and is expected to yield approximately \$22.5 million over the 2022/2023 financial year.
10. The city centre targeted rate is used to help fund the development and revitalisation of the city centre and aims to enhance the city centre as a place to work, live, visit and do business. It funds programmes that:
 11. contribute to a high-quality urban environment
 12. promote the competitive advantages of the city centre as a business location
 13. promote the city centre as a place for high-quality education, research, and development.
14. The Auckland City Centre Advisory Board advises Auckland Council on the alignment of the city centre targeted rate investment portfolio to the needs of the city centre. The advisory board also provides advice on council's strategies, policies, plans, bylaws, and programmes in relation to city centre development as well as key issues and opportunities to support city centre outcomes.
15. The city centre targeted rate portfolio budget 2021/2022 was considered by the Auckland City Centre Advisory Board at its 30 November 2020 meeting (resolution CEN/2020/49).
16. The portfolio delivers outcomes that support the City Centre Masterplan and create a vibrant, accessible, and inclusive city centre that supports public transport, walking, cycling and responds to growth.
17. The Auckland City Centre Advisory Board has the opportunity to provide feedback on the portfolio every three years as part of the Long-term Plan process. The next opportunity for the board to provide feedback on years 2024 onwards will be during the next Long-term Plan process starting in 2023.
18. An update on the city centre targeted rate portfolio and budget was provided to the advisory board at its 28 February 2022 (resolution CEN/2022/7).
19. This report is to update the advisory board on the status of city centre targeted rate projects for the financial year ended 30 June 2022.

Tātaritanga me ngā tohutohu Analysis and advice

20. The total forecast city centre targeted rate expenditure for 2022/2023 is shown below in Table 1.

TABLE 1: City centre targeted rate expenditure for financial year 2022/2023

Budget type	2021/2022 expenditure
Capex	\$18,119,499
Opex	\$5,794,330
Total	\$23,913,829

21. Increased construction costs due to ongoing inflationary market forces associated with COVID-19 and labour and material shortages continue to impact on the city centre targeted rate portfolio.
22. Ongoing strategies to mitigate the above pressures include careful scope management, early procurement, material substitution, increased contingency planning, increased escalation allowances in budgets and the reprioritisation of construction projects.
23. Key achievements for the financial year ended 30 June 2022, supported by the city centre targeted rate are as follows:

Upgrading public spaces

- Construction for the Myers Park Underpass project started in May 2022 and is scheduled for completion in early 2023. The project will deliver an accessible, safe, and prominent entrance into Myers Park.
- Public engagement for first stage of the Te Hā Noa project, between Albert Street and Kitchener Street, ran from 6 October to 9 November 2021 with 143 people and key stakeholders providing their feedback. The resource consent application was lodged in February 2022. Construction is planned to start in early 2023 to align with the City Rail Link works. Te Hā Noa will see Victoria Street transformed into a thriving place for movement, rest, and recreation. It will be a place that connects and embraces our diverse and growing city centre, providing a streamlined and greener link across the city that distinctly reflects Tamaki Makaurau.
- The Federal Street upgrade (Mayoral to Wellesley Street) was completed in July 2022, the latest section of the city centre's laneway circuit. The laneway circuit will open up our urban spaces, providing routes with good pedestrian access, increased cycleway access and new outdoor areas to be enjoyed.
- Construction started in July 2022 on the final section of Galway Street, between Te Komititanga and Commerce Street. The upgrade will complete the transformation from a road corridor to a high-quality pedestrian focused street. The works are planned for completion by the end of the 2022 calendar year.
- Physical works for Wai Horotiu Queen Street, between Wellesley Street to Mayoral Drive, was completed in July 2022. The Essential Vehicle Area went live on 5 July 2022. Construction is underway between Shortland Street and Wellesley Street and this will continue through to November 2022. The project is a key step towards the City Centre Masterplan vision and will deliver incremental pedestrian priority and network changes while we plan for the future, in parallel with major infrastructure works such as the City Rail Link.

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- The Te Maharatanga o Ngā Wai Sale Street placemaking project was completed in November 2021. This project used Māori design and sustainable design principles to highlight forgotten urban waterways while improving public amenity. In addition to the on-street enhancements, Te Kaunihera o Tāmaki Makaurau / Auckland Council piloted an innovative mana whenua partnership approach with Ngāti Whātua Ōrākei and provided a unique education, mentoring and collaboration platform for young Māori kaitiaki.

Supporting the recovery of the city centre

24. The impacts of COVID-19 on the city centre continue to be seen, with pedestrian counts and retail spend still significantly lower than pre-pandemic levels.
25. Due to the COVID-19 Protection Framework, public gatherings were limited for a portion of the 2021/2022 financial year. Despite this, the City Centre Activation and Placemaking Programme delivered by Auckland Council (funded by the city centre targeted rate) enabled a wide range of initiatives to support the recovery of the city centre. City centre targeted rate investment was supplemented by government funding through the Reactivate Tāmaki Makaurau Local Activation Fund and partnerships with commercial partners and the business improvement districts to deliver a programme triple the value of previous years.
26. Highlights of the 2021/2022 City Centre Activation and Placemaking programme included:
 - The Christmas Light Show - a large scale projected light show that illuminated the 55-metre-wide façade of the Chief Post Office building in Te Komititanga, in partnership with Heart of the City and Commercial Bay. More than 41,000 people attended the event in the three weeks leading up to Christmas Eve 2022. The event generated prominent media attention as the key public Christmas activity for the region when the city emerged from COVID alert level 3 restrictions on 2 December 2021.
 - The inaugural City of Colour Festival was a three-week programme in May 2022 featuring more than 50 light and art installations in the Viaduct Harbour, Silo Park, Britomart, Commercial Bay, Te Komititanga, Vulcan Lane, High Street district and Queen Street. Co-curated by award-winning designer Angus Muir and Barbara Holloway of Auckland Council and in partnership with Heart of the City, the festival was designed to attract Aucklanders back to the city centre as the city moved through the COVID-19 Protection Framework traffic light levels, and to create good news stories to challenge the negative narratives perpetuating at that time. Nationwide media coverage reached an estimated 3.79 million people, and pedestrian counts increased by up to 15 percent on key weekends during the festival.
 - The city centre's 2022 Matariki ki te Manawa programme in June and July 2022 also featured a wide range of city centre partners and was delivered in partnership with Ngāti Whātua Ōrākei and Heart of the City. Matariki Tūrama (lighting installations on Queen Street) drove a noticeable uplift of footfall on Queen Street and received wide acclaim for bringing Māori culture and design into the spotlight. The spectacular Pakiata Matariki, with Heart of the City, Commercial Bay and Britomart, was a projected light show that illuminated the front of the Central Post Office in Te Komititanga. It welcomed more than 8,000 people over the Matariki public holiday weekend.

Supporting the regeneration of the city centre

27. In addition to the changes accelerated by the COVID-19 pandemic, there are changes that society will face over the next 20 to 100 years that we need to start thinking about and responding to now, such as climate change and sustainable economic wellbeing.

28. Te whakahou i tō tātou pokapū tāone: Regenerating our city centre is a long-term programme focussed on harnessing the potential of Te Pokapū Tāone o Tāmaki Auckland's city centre. Between November 2021 and May 2022, Auckland Council led conversations with thought leaders, academics, and industry representatives about the potential of the city centre, barriers to change and opportunities to lead towards a more resilient and sustainable future for the city centre. The purpose of this work was to gather initial ideas about what would be required to prepare the city centre for a future that is sustainable, equitable, resilient, and prosperous.
29. This work will help inform the development of the City Centre Masterplan implementation plan over the coming months, which will be led by Eke Panuku as the lead agency for the city centre.

Responding to emerging needs and opportunities

30. Each year there is an allocation of funds to enable responses to emerging needs or opportunities in the city centre. In September 2021, the advisory board identified key themes for the use of this funding in 2021/2022, which were:
- additional activation and events aimed at attracting people back to the city centre
 - targeted business support, and help for businesses to access those services
 - addressing perceptions of safety
 - attracting workers and students back to the city centre
 - encouraging public transport use
 - supporting the city centre as a great place to live
 - research into the future potential of the city centre.
31. Specific initiatives supported from this funding allocation in 2021/2022 were:
- increased destination marketing, delivered by Heart of the City
 - initiatives to improve perceptions of safety in the city centre, such as pilots of increased security patrols, student-focused 'safe zone' events, and addressing vandalism
 - support for expanded outdoor dining, in partnership with Heart of the City and Karangahape Business Association
 - development of research to increase understanding of the experiences of city centre residents
 - increased activation for residents.
32. At the advisory board meeting on 29 August 2022, members will be invited to share feedback on whether these key themes should continue into the 2022/2023 year.
33. There is up to \$500,000 available for allocation in 2022/2023. Decision-making responsibility for the allocation of these funds has been delegated to staff by the Finance and Performance Committee.

Tauākī whakaaweawe āhuarangi Climate impact statement

34. Programmes in the city centre targeted rate portfolio will continue to consider and mitigate climate change through sustainable procurement, mitigation of heat islands, using recyclable and reusable materials, providing opportunities to improve water treatment, greening the environment (for example, more trees and planters), monitoring and evaluating environmental impacts and using compact and low-carbon urban design.

35. Many of the projects achieved through the city centre targeted rate contribute to the goals of Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan, in particular the built environment and transport priority areas. Projects that contribute to these areas include the Essential Vehicle Area, Te Hā Noa, and improvements to make walking, cycling and micromobility safer and more attractive.
36. The city centre targeted rate also allows us to consider the need for physical development in our public spaces and suggest lower impact alternatives to improve the wellbeing of those living, working and visiting the city centre.

Ngā whakaaweawe me ngā tirohanga a te rōpū Kaunihera Council group impacts and views

37. Projects in the city centre targeted rate portfolio are being delivered by several council group or council-funded organisations, including Auckland Council, Auckland Transport, Watercare, Eke Panuku and City Rail Link Limited.
38. In November 2021, the Planning Committee approved Eke Panuku as the lead agency for the city centre and it became a 'transform' priority location. A key deliverable is an integrated implementation plan for the City Centre Masterplan, along with improved and consistent engagement, a clear narrative from the council family and a greater emphasis on design and place leadership.

Ngā whakaaweawe ā-rohe me ngā tirohanga a te poari ā-rohe Local impacts and local board views

39. The Waitemātā Local Board has previously been supportive of the city centre targeted rate portfolio and has co-funded several projects (such as the Myers Park underpass). The City centre targeted rate investment portfolio contributes to the [Waitemātā Local Board plan](#):
 - Outcome 1: Māori are empowered, and their identity and culture is visible.
 - Outcome 2: Connected communities that are inclusive, accessible, and equitable
 - Outcome 3: High quality urban development that has accessible, versatile, and sustainable public and private spaces
 - Outcome 4: Outcome 4: Waitemātā is future-focused, green, and resilient to climate change
 - Outcome 5: Sustainable transport network that is safe and accessible
 - Outcome 6: Waitemātā businesses are sustainable, innovative, and prosperous.
40. The Waitemātā Local Board receives regular updates through memorandums, monthly workshops, and reports at its business meetings on city centre targeted rate portfolio projects.

Tauākī whakaaweawe Māori Māori impact statement

41. The city centre targeted rate portfolio includes a programme that promotes partnership with mana whenua on city centre projects.
42. Māori outcomes delivered by the city centre targeted rate portfolio are managed at the project level, with each project responsible for delivering on their individual outcomes.
43. The city centre targeted rate is being used to contribute to Māori outcomes by highlighting our unique cultural heritage by incorporating Māori design elements and achieving better environmental outcomes for Tāmaki Makaurau, which is a shared priority of Auckland Council and mana whenua.

44. Mana whenua consultation occurs as part of the development and delivery process in city centre projects through the monthly Infrastructure and Environmental Services Mana Whenua Kaitiaki Hui and other project specific hui or partnerships.
45. Programmes within the portfolio incorporate te reo Māori, and Māori design for unique architectural and spatial design responses.

Ngā ritenga ā-pūtea **Financial implications**

46. The city centre targeted rate budget was approved as part of the Annual Plan process by the Governing Body at its meeting in June 2022 (GB/2022/62)
47. All projects within the city centre targeted portfolio are funded within existing approved budgets.
48. The city centre targeted rate forms an important part of city centre spend, complementing general rates as set out in the Long-term Plan 2021-2031.

Ngā raru tūpono me ngā whakamaurutanga **Risks and mitigations**

49. COVID-19 continues to impact on project delivery schedules.
50. There is significant cost volatility in the construction markets that could change the projects costs. Ongoing strategies to mitigate/adapt to this cost volatility include:
 - careful scope management
 - early procurement
 - material substitution
 - increased contingency planning
 - increased escalation allowances in budgets
 - reprioritisation of construction projects.
51. Auckland Council, Auckland Transport, Eke Panuku, Watercare, City Rail Link Limited and the Link Alliance are continuing to work together to integrate the projects and to minimise disruption to the city during construction.

Ngā koringa ā-muri **Next steps**

52. Staff will continue to provide updates on the city centre targeted rate portfolio programme, with the next bi-annual update due in February 2023.

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Ngā tāpirihanga Attachments

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Ngā kaihaina Signatories

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City Centre Targeted Rate programme update

Capital projects

	Project Name	Background	Commentary	Status	Estimated Start of construction	Estimated End of construction	Funding Sources
1.	City Centre – Wai Horotiu Queen Street Project	<p>Central Auckland's Wai Horotiu Queen Street is the city's premier street – home to the highest levels of commerce and civic activity.</p> <p>In March 2020, the Planning Committee adopted the refreshed City Centre Masterplan (www.aucklandccmp.co.nz/) and the Access for Everyone (A4E) concept it contains. As part of this, the Committee requested [Resolution number PLA/2020/18] that a pilot be undertaken into operating part of Queen St as a test of A4E principles.</p> <p>This date was chosen as it is expected to coincide with when Victoria St closed for CRL station works (and Wellesley St re-opened) and therefore it was an opportunity to implement a fundamental network change.</p> <p>The Pilot, between Custom Street to Shortland Street and the Fort Street pocket park, was delivered as part of the Waka Kotahi Innovating Streets for People pilot fund, and supported by the city centre targeted rate.</p> <p>The Wai Horotiu Queen Street Project was initiated to deliver further improvements from Shortland Street to Mayoral Drive.</p>	<p>The Wai Horotiu Queen Street project has been initiated to deliver improvements to Queen Street.</p> <p>The project extends on Queen Street from Customs Street to Mayoral Drive, including road and side street intersections. The project scope has been developed and includes the planning, design, development, consultation, implementation and monitoring and evaluation of the short-term transformation of Queen Street as well as the delivery of proposed network changes that will change the way vehicles use Queen Street.</p> <p>Construction of Zones 1 - Customs Street to Shortland Street and Zone 2 Fort Street Pocket Park was completed in July 2021. Design work for Zones 3, 4 & 5 Shortland Street to Mayoral Drive commenced in August 2021 and public consultation on the proposed changes concluded on 22nd October 2021. Work on the detailed design was completed in December 2021 and construction commenced on 10th January 2022 between Wellesley Street and Mayoral Drive. The extent of the works is programmed to run through to November 2022.</p> <p>Physical works on Zone 5 Wellesley Street to Mayoral Drive was completed on the 2nd July 2022 and street planting will be installed at the end of August within this Zone. The construction will now focus on Zones 3 and 4 between Shortland Street and Wellesley Street and run through to early November 2022.</p>	In progress	31-Mar-2020	Nov 2022	CCTR WK

Key words: CCTR: city centre targeted rate , LTP: long-term plan, RLTP: regional land transport, NZTA: NZ Transport Authority, WK: Waka Kotahi, WLB: Waitematā Local Board, CRL: City Rail Link Limited, MBIE : Ministry of Business, Innovation and Employment

	Project Name	Background	Commentary	Status	Estimated Start of construction	Estimated End of construction	Funding Sources
2.	City Centre, Galway and Tyler Streets (Lower Queen Street to Commerce Street)	<p>The Britomart Precinct has been identified in the City Centre Master Plan as a high-quality mixed-use precinct. Private developments in the area over the last decade or so have made significant improvement to this area of the city.</p> <p>Galway and Tyler Streets are located within the Britomart precinct. The new streetscape configurations create a positive shift from a vehicle-dominated corridor to a pedestrian-friendly shared environment. The project also leverages private sector investments in the precinct to maximise the outcome for the city to create a high-quality pedestrian focused precinct.</p>	<p>On Tyler Street, City Rail Link Ltd largely completed utility diversions and streetscape enhancement from Te Komititanga to the eastern façade of the Chief Post Office (CPO). The remainder of work towards Commerce Street was deferred because urgent structural repair was required to an adjacent privately owned building, and City Rail Link was unable to access the area to complete the streetscape works. Due to ongoing works associated with City Rail Link, the Tyler Street works will be completed at a later date, potentially in 2024.</p> <p>On Galway Street, City Rail Link Ltd completed the streetscape enhancement from Te Komititanga to the eastern façade of the Chief Post Office. The remainder of works towards Commerce Street were deferred due to refurbishment of the Sofrana and Barrington buildings.</p> <p>The contract was awarded by Council in June 2022 to John Fillmore Contracting Limited (JFC) to complete the section of Galway Street between Te Komititanga and Commerce Street. With completion targeted for Christmas 2022, the laneway will connect shoppers from Britomart and Takutai Square to Commercial Bay and Queen Street. To shorten the period of construction, the section of Galway Street between Te Komititanga and Commerce Street will be closed. Customs Street and Tyler Street will remain open and provide access for people moving between Britomart and Commercial Bay. The upgrade is funded by the City Centre Targeted Rate and is being delivered to align with the completion of the Cooper and Company redevelopment of the heritage Sofrana and Barrington buildings and associated street frontage along Galway Street.</p>	In progress	Jan-2021	Dec-2024	CCTR
3.	City Centre, High Street Upgrade	<p>Targeted rate budget approved for spend on potential High Street upgrades across FY2021 to FY2024. Opex has been made available to commence business case development.</p>	<p>The strategic assessment for this project was endorsed by the Auckland City Centre Advisory Board in August 2019 and was approved by the Business Owner and Project Sponsor in January 2020. Auckland Council's DPO will now take a place-based approach to exploring and assessing the full range of options for High Street to ensure that it remains a vibrant and resilient part of our city centre now and into the future. This mahi will commence in late August 2022 and will run for approximately 9 months. It will draw on significant investigations, engagement and activation work that have taken place over the last ten years including lessons learned from across the city centre. Recognising the significant challenges of access and development in the midtown area it is likely that any proposed physical works will not start until post 2026.</p>	In development	Business case will look at options for the street and assess the need for construction.	TBA	CCTR

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	Project Name	Background	Commentary	Status	Estimated Start of construction	Estimated End of construction	Funding Sources
4.	City Centre, Myers Park Stage 2B Underpass	<p>Myers Park is important for its historical significance as a public green space and as a valuable pedestrian connection between the Karangahape Road Precinct and the central city. The Myers Park project to upgrade the park in line with the Myers Park Development plan (2012) commenced in 2012.</p> <p>The scope for the Myers Park stage 2B project includes the upgrade of the Mayoral Drive/Queen Street entrance stairs, upgrade of the Mayoral Drive underpass and new artwork to the underside of the Mayoral Drive bridge.</p>	<p>The detailed design for this project was endorsed by the Waitematā Local Board in November 2021 and the resource consent application was granted in September 2021. Building Consent and Engineering Plan Approval were granted in November and December 2021 respectively.</p> <p>The project's construction commenced on 2 May 2022. Construction works are ongoing with some delay experienced due to the resolution of design issues that include changes to piling locations and clashes with underground services and tree roots. Completion is forecast for late summer 2022/2023.</p> <p>Development response initiatives supporting the construction process include enhanced wayfinding to help people navigate through and around the park, and a regular activation programme aimed at neighbouring residents and city centre families.</p>	In progress	May-2021	Mar--2023	CCTR WLB/CF
5.	City Centre, Service Lane Improvements	<p>Development of the business case to look at the problems and opportunities in Mills Lane and Exchange Lane in the City Centre.</p> <p>Recommendations from strategic assessments supported by City Centre Advisory Board in 2019.</p>	<p>A feasibility analysis has been undertaken for Mills Lane and Exchange Lane as part of the City Centre Service Lane Programme. The feasibility study picked up from the 2019 strategic assessments to reflect the planned development in the area. Outputs included an investment logic map, streetscape enhancements options, recommendations on concept designs, and identification of risks and issues.</p> <p>The project team has now initiated the development of conceptual designs and business case work. As part of this process, discussions are progressing around the upgrade of the adjacent Mansons' development which has frontages onto Mills Lane. Completion of that development is scheduled for 2024.</p>	In progress	TBA	TBA	CCTR

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	Project Name	Background	Commentary	Status	Estimated Start of construction	Estimated End of construction	Funding Sources
6.	City Centre, Te Ha Noa - Victoria Street linear park	An upgrade to Victoria Linear Park is part of the City Centre Masterplan which envisages a link between Rangipuke Albert Park and Victoria Park.	<p>The detailed business case process completed in March 2021 confirmed a staged delivery of Te Ha Noa Victoria Street linear park, with the current stage between Albert Street and Kitchener Street, to be delivered to align with the construction timeline for Aotea Station.</p> <p>The preliminary design phase commenced in late May 2021 and public engagement of the preliminary design occurred from October to November 2021. The engagement report has been finalised and issued.</p> <p>Detailed design commenced in April 2022 with the project team continuing to work with mana whenua and the City Rail Link Ltd/Link Alliance team. Inground service detection work to inform the detailed design was completed in June 2022. Detailed design is expected to be completed in October 2022 when the tender will go out to the market. Construction contract negotiation and award is forecasted for early 2023, with construction delivery running until early 2025.</p>	Detailed Design	Mar-2022	2025	LTP
7.	Federal Street Upgrade Stage 2 - Mayoral to Wellesley	Federal Street is a north-south street between Hobson Street and Albert Street and forms part of the laneways on the western side of the Queen Street valley. The objective for this project is to design and construct a continuous shared space along the street's length, while allowing for showcasing the local character and open up the sight lines between Mayoral Drive and Federal Street.	<p>The upgrade of Federal Street between Mayoral Drive and Wellesley Street is largely complete. A karakia with mana whenua was held on Tuesday 19 July 2022 to formally recognise the project's completion. Some site activity will continue beyond the opening to ensure that any remaining minor defects are rectified.</p> <p>Development response initiatives associated with this project include partnerships with Auckland City Mission and St Matthew-in-the-City on community building activities, the new Federal Street community compost hub, and a new mural to be installed in Spring 2022.</p>	Complete	22-Mar-2021	15-July-2022	CCTR
8.	Federal Street Upgrade Stage 3 - Victoria to Wyndham	Stage Three of the Federal Street Upgrade project. It is proposed to create a better pedestrian and roadway space along Federal Street with a focus on high quality pedestrian connectivity. The various sections along Federal Street will develop as precincts with unique characteristics to reflect their environment, while maintaining a consistent readability of the shared space.	The concept design for Federal Street Stages 3 and 4 was completed in July 2020. The project was placed on hold for FY2020/2021 as a result of the Emergency Budget 2020/2021. The programme is expected to be further developed in late 2022 and will take into account integration with adjacent programmes of work, including the City Rail Link Victoria Street and Albert Street works as well as private development scheduled in the area.	Initiate	TBA	TBA	CCTR

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	Project Name	Background	Commentary	Status	Estimated Start of construction	Estimated End of construction	Funding Sources
9.	Hobson and Nelson Streets Upgrade	Hobson and Nelson Streets are two major arterial roadways in the centre city that serve as north south connectors to the motorway. These two streets are very car centric with one way traffic and high traffic volumes and speed leading to a poor pedestrian environment. These streets currently provide poor east west and north south pedestrian connectivity. The City Centre Masterplan envisions creating a boulevard type environment with large trees and widening footpaths. These two streets are being considered as part of the development of Access for Everyone and also the Victoria Quarter/ West Stitch Kete Wahi.	Discussions will be ongoing with SkyCity regarding the streetscape works for Hobson Street in response to the New Zealand International Convention Centre (NZICC) programme. COVID-19 and the NZICC fire have delayed the start to the streetscape works adjacent to the new convention centre and updates will be sought from SkyCity regarding the revised programme.	On hold	TBA	TBA	CCTR
10.	City Centre, Nelson Street slip lane	The project will upgrade the Nelson Street Slip Lane to improve safety and amenity, responding to the needs of the residential neighbourhood.	Following the adoption of Auckland Council's Emergency Budget 2020/2021, the project was put on hold. Planning is now currently underway for the procurement of the project's preliminary and detailed design and resource consent phases, which are expected to run through to mid 2023. To demonstrate support for the neighbourhood in the meantime, a community-focused placemaking project in late 2021 included beautification of the sliplane wall and improved pedestrian experience for local children walking to school.	In progress	TBA	TBA	CCTR

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Placemaking and Activation

	Project Name	Background	Commentary	Status	Estimated Start of Initiate Phase	Estimated End of Delivery Phase	Funding Sources
11.	City Centre Activation and Placemaking Programme	The City Centre Activation and Placemaking Programme aims to enhance the environs of the city centre by bringing vibrancy, addressing perceptions of safety, and showcasing diversity. The programme is delivered through working in partnership with community, businesses, creatives and the wider council whānau.	<p>Despite a number of cancellations and restrictions under the COVID protection framework, highlights for 2022 include:</p> <p>Key events and festivals</p> <ul style="list-style-type: none"> Christmas in Te Komititanga, featuring a spectacular light show on the facade of the CPO in December 2021 The City of Colour festival, more than 50 lighting and art installations bringing much-needed colour and vibrancy to the city centre in May 2022 Matariki ki te Manawa, including Pakiata Matariki (light show in Te Komititanga) and Turama (lighting installations on Queen Street) in June 2022 <p>The city centre targeted rate also supported expanded public programming in the Auckland Pride Festival, Doc Edge, Glow, and Africa Month.</p> <p>Placemaking and priority areas</p> <ul style="list-style-type: none"> Sale Street: <i>Te Maharatanga o Ngā Wai - Remembering our urban waterways</i>. Designed with Ngāti Whātua Ōrākei, this project provides seating and shelter, moments of respite and showcasing connection to historic context, greenery and nature, while showcasing Māori design and sustainable design principles. Wai Horotiu Queen Street: Activation initiatives to support the Wai Horotiu Queen St project include activation of the Fort Street pocket park, beautification of the St James construction site and bus stop, increased art installations in vacant stores, and increased programming for City of Colour and Matariki Laneways: with the support of the Local Activation Fund, two seasons of laneways street performances were delivered in Spring 2021 and Autumn 2022, to add vibrancy and deter antisocial behaviour Te Tōangaroa: the programme is collaborating with Ngāti Whātua Ōrākei on initiatives which improve perceptions of safety, increase activation of public spaces and improve pedestrian connections between Britomart and Spark Arena Vacant stores and Street Front – these artistic treatments bring colour and vibrancy to empty tenancies, with a particular focus this year on Queen Street and Karangahape Road 	Ongoing	-	-	CCTR LTP MBIE

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	Project Name	Background	Commentary	Status	Estimated Start of Initiate Phase	Estimated End of Delivery Phase	Funding Sources
12.	Te Komitanga/ Aotea Square programming	The city centre targeted rate supports expanded programming to activate these key public spaces	<p>Extending the City Centre Activation and Placemaking Programme, in 2021/2022 this allocation of \$200,000 supported:</p> <ul style="list-style-type: none"> A pop-up trial of outdoor furniture in Te Komitanga in the lead up to Christmas, in response to requests from city centre residents for more safe outdoor spaces to hang out during COVID red traffic light The Christmas in Te Komitanga light show Matariki events including Matariki Pakiata (light show) and the Māori craft market in Te Komitanga <p>The planned Summer in Te Komitanga programme, supported by the MBIE Local Activation Fund, was unable to proceed due to COVID protection restrictions, but the funds were reallocated to support an expanded Matariki programme.</p>	Ongoing	Sept 2021	June 2022	CCTR
13.	City Centre, Creating Safer Streets - Emily Place (TUI)	<p>This project was awarded for funding from Waka Kotahi New Zealand Transport Agency's Innovating Streets for People Fund in 2020 to create more people-friendly spaces.</p> <p>The project is to transform Emily Place into a vibrant urban space for residents, breakout space for office workers, and an attractive walking connection between Britomart Station and the universities.</p>	<p>The installation of Emily Place was completed in July 2021 with the creation of a new public plaza, a pocket park with bike parking, planting and seating as well as a widened footpath from Customs Street. Traffic flow has been streamlined and a new one-way flow around the reserve has been created. These changes were trialled for three months, during which time a monitoring and evaluation programme were carried out. Data from this together with community feedback will determine the future of the project following the three-month trial.</p> <p>The Emily Place community hosted a neighbourhood Twilight Picnic on 30 July 2022 in the new public space created by the Innovating Streets for People trial. The event celebrated what has been achieved through the tactical urbanism phase and also aimed to start a new conversation on the next phase – the longer-term upgrade.</p>	Construction complete, community engagement ongoing	Dec 2020	July 2021	WK CCTR

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	Project Name	Background	Commentary	Status	Estimated Start of Initiate Phase	Estimated End of Delivery Phase	Funding Sources
14.	City Centre Safer Streets – Lorne Street (TUI)	<p>As part of the Wai Horotiu Queen Street Project, the Lorne Street shared space, outside the Central City Library, is proposed to become a pedestrian mall. By making Lorne Street a pedestrian mall we can reduce general traffic in the Wai Horotiu Queen Street Valley, a goal of this project.</p> <p>This change supports Access for Everyone (A4E), a core concept of the City Centre Masterplan. By enabling a decisive mode-shift away from private vehicles and prioritising active modes and public transport, we can make better use of finite city centre space to improve priority for people and the quality of the environment.</p>	<p>Vehicle access to Lorne Street has been restricted with access maintained for vehicles using the ASB car park and servicing local businesses. The Wellesley Street end of Lorne Street has been blocked off and the limited traffic movement on the shared space will become two-way, entering and exiting from Rutland Street.</p> <p>This configuration is currently being tested in a Tactical Urbanism Initiative (TUI) on Lorne Street. Using temporary interventions to deliver lighter, cheaper changes to roads and streets and allows ideas to be tested to inform and shape the permanent changes.</p> <p>By using a TUI approach, the pedestrian mall concept can be tested, and it will also prevent Lorne Street becoming a rat run for general traffic when the Essential Vehicle Area is implemented on Queen Street between Wakefield and Wellesley Streets.</p> <p>A basic suite of temporary planters and furniture are in place to keep traffic as slow as possible on the street and provide a more pedestrian-focussed, greener environment. The project will be monitored, with help from the library, and we can add or adjust things depending on how it functions.</p>	Construction complete, evaluation ongoing	May 2022	June 2022	CCTR

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	Project Name	Background	Commentary	Status	Estimated Start of Initiate Phase	Estimated End of Delivery Phase	Funding Sources
15.	City Centre Safer Streets – Vincent Street (TU)	Vincent Street in Auckland’s city centre has long been a location known for illegal parking on the berm. No Parking Off Roadway signs were added in 2021. Enforcement officers attend regularly and issue infringement notices, but problems persist. Staff have developed a quick, low-cost tactical urbanism intervention to trial in this space, modelled on the existing solution in place in sections of Greys Ave (adjacent to Vincent Street).	<p>The project included clusters of boulders to prevent drivers from parking on berms or the footpath.</p> <p>Rocks are appropriate in this site because the berm substrate is solid and needs very little maintenance and no mowing. Temporary planters were ruled out due to their high upfront cost, higher maintenance needs and potential to attract rubbish, and there is already plenty of greenery in this area with the large street trees overhead. This proposed intervention has the support of Auckland Transport and council’s Community Facilities maintenance team.</p> <p>The tactical urbanism intervention has now been installed to deter illegal parking on the berms. The rocks have been in place since the end of March, and we continue to tweak the positioning as required. Community feedback has been very positive, and the number of illegal parking incidents has decreased markedly. Auckland Transport continue to actively monitor the area.</p>	Completed	February 2022	April 2022	CCTR
16.	City Centre Safer Streets – Union Street (TU)	Nelson Street Slip Lane has an upgrade project planned for completion in 2023/24. The Nelson Street Slip Lane interim enhancements were designed to address some of the key opportunities identified during the community consultation sessions on the larger upgrade project and make an impact in a shorter timeframe.	<p>The interim enhancements were completed in early January 2022 and consisted of the following work:</p> <ul style="list-style-type: none"> Refreshed and improved cycle way markings providing clearer indications of the route cyclists take, particularly on the shared path. Installing planters on Union Street to discourage illegal parking on the foot path and create an improved pedestrian experience for the many commuters and families that use Union Street to walk to and from school. Improved vibrancy of the slip lane by conducting much needed maintenance on the retaining wall bank and applying a stencil design to the concrete retaining wall using reverse graffiti. Improved pedestrian experience Improved vibrancy Improved pedestrian, cyclist safety. 	Evaluation - monitoring ongoing	Nov 2021	Feb 2022	CCTR

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	Project Name	Background	Commentary	Status	Estimated Start of Initiate Phase	Estimated End of Delivery Phase	Funding Sources
17.	Victoria Quarter West City Stitch Kete Wahi	There is an opportunity to review and prioritise the existing and planned projects within the Victoria Quarter and West Stitch boundaries to prepare for the Long-term Plan 2024 and ensure a holistic spatial development programme across the Council group.	<p>There is a gap between the regenerative and visionary outcomes outlined in CCMP 2020, and how the Victoria Quarter / West Stitch area is currently experienced by the community. With an established residential neighbourhood, and increasing population growth likely, the urban area and public realm have been shown to need short-term improvements relating to connectivity, safety, accessibility and aesthetics – as well as medium- and longer-term investments.</p> <p>This mahi will contribute to an implementation plan for the CCMP 2020 vision into an implementation or "action plan" for the Victoria Quarter area which clearly outlines the investment priorities, funding streams, project completion dates and who is responsible. The product of this work is the development of an integrated, place-based, investment framework for the community and council partners which, through collaboration, will aid the continued revitalisation of the area and improve the public realm.</p>	Out to tender	October 2022	May 2023	CCTR
	Te whakahou i tō tātou pokapū tāone: Regenerating our city centre (Regeneration Conversations Tahī)	The Council group has determined that the city centre is a Regeneration location under Eke Panuku's framework. To support this move, the DPO is leading a programme of work with three components. Te whakahou i tō tātou pokapū tāone: Regenerating our city centre programme focuses on helping all stakeholders to recognise the need for change.	<p>Regeneration approaches to planning and development are being used globally to help cities adapt to change and to ensure that urban centres reach their potential. Urban regeneration frameworks are rarely implemented solely by the public sector – buy-in from the community and business sector is needed to ensure the sustainability of regeneration efforts.</p> <p>Consequently, participation of mana whenua, landowners and developers, businesses, interest groups, industry leaders, the universities, and our rangatahi is crucial to the success of a regeneration framework.</p> <p>Workstream one: Regeneration Conversations is proposed as an ongoing three-year programme delivered in a phased approach. Phase one, Regeneration Conversations Tahī was delivered between November 2021 and May 2022 and reported to the board in June 2022. The rest of the programme and future programme is being developed across the council group.</p>	Phase one complete. Subsequent phases in development	November 2022	November 2025	CCTR/ LTP

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Other

	Project Name	Background	Commentary	Status	Estimated Start of Initiate Phase	Estimated End of Delivery Phase	Funding sources
18.	City Centre, Learning Quarter	The Learning Quarter Plan (2009) and City Centre Masterplan identify initiatives to be implemented by Auckland Council and its council-controlled organisations in the Learning Quarter. This programme budget has been set up to support Learning Quarter projects.	<p>The Learning Quarter Plan was reviewed in 2020 to inform this ongoing work programme.</p> <p>The working group's current priorities are:</p> <ul style="list-style-type: none"> Improving actual and perceived safety in the Learning Quarter Improving access to the Learning Quarter through public transport and active transport modes Improving the public realm environment in the Learning Quarter Attracting students back to the city centre Making the most of the opportunities around graduation, orientation and events 	Ongoing	1 February 2018	30 June 2025	CCTR
19.	Destination Marketing	The city centre targeted rate has supported destination marketing initiatives since 2008 through contributions to the two city centre business associations.	In 2020/2021, Heart of the City and the Karangahape Road Business Association received their annual destination marketing contributions as well as additional one-off contributions to support the city centre to respond to the impacts of COVID-19. Annual accountability reports from the two business associations will be presented to the August 2022 ACCAB meeting	Ongoing	-	-	CCTR
20.	Pedestrian monitoring	<p>In 2015 a partnership was formed with Heart of the City to maintain the city centre pedestrian count programme. Heart of the City receive an annual contribution towards the maintenance costs.</p> <p>The data is published on the Heart of the City website.</p>	<p>The current agreement with Heart of the City will run until 1 July 2025. Annual payments are made in two instalments.</p> <p>Heart of the City's report in July 2022 confirms that pedestrian numbers remain significantly lower than pre-pandemic levels.</p>	Ongoing	1 July 2015	1 July 2025	CCTR
21.	City Centre Public Art Programme	<p>The City Centre Public Art Plan was endorsed by the Auckland City Centre Advisory Board in May 2018 (CEN/2018/25).</p> <p>The Auckland City Centre Advisory Board approved \$3,000,000 to Auckland City Centre Public Art Plan for FY22–FY25.</p> <p>Key objectives for the Plan are to:</p> <ul style="list-style-type: none"> provide a vision, rationale and priorities for investment in public art in the city centre and delivery programme through to 2025 take into account the City Centre Masterplan, Public Art Policy and scheduled provision for public art in 	<p>There were seven public artwork projects provisionally identified in the City Centre Public Art Plan to be funded from the city centre targeted rate.</p> <p>Of those seven, Myers Park, Federal Street South and the Wynyard Quarter projects have sufficient funding from the regional public art programme and /or the parent project. Opportunities for Lower Queen Street and Ferry Basin have not progressed in the way originally envisaged.</p> <p>With the Te Hā Noa project entering its detailed design stage, Public Art is working with mana whenua in the Te Hā Noa project and sought the nomination of mana whenua artists to complete stand-alone cultural artworks as part of the project. Māori artists Akatera Maihi (Ngāti Whātua Ōrākei) and Chris Bailey (Ngāti Paoa) were nominated to collaborate with the Public Art team, to conceive</p>	Ongoing	FY22	FY 25	CCTR

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	Project Name	Background	Commentary	Status	Estimated Start of Initiate Phase	Estimated End of Delivery Phase	Funding sources
		the City Rail Link and Wynyard Quarter.	artworks for this project to revitalise Victoria Street. Both artists now have artwork concepts in development.				
22.	Additional Programmes Fund	<p>Each year an allocation of CCTR is available to support activities which respond to emerging needs or opportunities in the city centre. At the ACCAB meeting on 27 September 2021, advisory boards identified the following key themes for funding in 2021/2022:</p> <ul style="list-style-type: none"> • Additional activation and events aimed at attracting people back to the city centre • Targeted business support, and help for businesses to access those services • Addressing perceptions of safety • Attracting workers and students back to the city centre • Encouraging public transport use • Supporting the city centre as a great place to live • Research into the future potential of the city centre 	<p>In 2021/2022, there was up to \$500,000 available for this purpose. The following initiatives were made possible by this fund include:</p> <ul style="list-style-type: none"> • \$280,000 in additional destination marketing funding • \$100,000 to support initiatives to improve perceptions of safety in the city centre, led by council's Connected Communities department • \$80,000 to support expanded outdoor dining in the city centre • \$30,000 to support pilots of increased security patrols in antisocial behaviour hotspots <p>Other initiatives in response to these themes were also progressed with funding from alternative sources.</p>	Ongoing	September 2021	June 2022	CCTR

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Attachment B - City Centre Targeted Rate Portfolio Budget														
				FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31		
Reserve Opening Balance				49,889,121	49,883,461	35,166,987	22,747,447	17,449,100	5,936,913	6,699,866	2,898,931		(1)	
Rates revenue				23,908,169	24,117,193	24,551,303	24,999,226	25,493,091	26,002,953	26,523,012	27,053,472			
Interest added														
Allocated funds				23,913,829	38,833,667	36,970,843	30,291,573	37,005,278	25,240,000	30,323,947	29,952,403			27,594,541
Reserve Closing Balance				49,883,461	35,166,987	22,747,447	17,449,100	5,936,913	6,699,866	2,898,931	0	0	0	27,594,541
CAPEX				18,119,499	32,597,457	28,566,000	24,901,573	31,915,278	21,800,000	26,933,947	27,062,403			22,302,469
OPEX				5,794,330	6,236,210	8,404,843	5,390,000	5,090,000	3,440,000	3,390,000	2,890,000			5,292,072
Total Allocated				23,913,829	38,833,667	36,970,843	30,291,573	37,005,278	25,240,000	30,323,947	29,952,403	0	0	27,594,541
August Forecast														
Project Type	WBS name	Status	Prior years spend (FY16-22)	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Total	
OPEX	Activation (opex)	Delivery	4,880,793	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,355,144	9,355,144	
OPEX	Additional Programme Fund	Planning		310,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000	
CAPEX	Albert St Upgrade Pub. Realm Improve	Delivery	10,073,283	10,000	2,400,000	2,505,000	-	-	-	-	-	-	4,915,000	
CAPEX	Britomart Galway/Tyler(LowerQ to Commer	Delivery	8,738,768	2,136,024	2,000,000	-	-	-	-	-	-	-	4,136,024	
CAPEX	Britomart Precinct Remaining Stages	Delivery	-	30,000	1,000,000	2,864,000	-	-	-	-	-	-	3,894,000	
CAPEX	CCTR Additional programme CAPEX	Contingency	-	-	-	-	400,000	400,000	300,000	200,000	64,770	7,802,469	9,167,239	
CAPEX	CCTR Public Art	Planning	-	940,000	940,000	590,000	-	-	-	-	680,000	-	3,150,000	
OPEX	City Centre Business Case Dev. Prog.	Planning / Delivery	125,982	500,000	300,000	300,000	300,000	300,000	300,000	-	-	521,525	2,521,525	
OPEX	Destination Marketing (K Road)	Planning	290,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	360,000	
OPEX	Emily Place	Planning	13,420	100,000	100,000	-	-	-	-	-	-	-	210,000	
CAPEX	Emily Place Development	Planning	-	645,920	5,500,000	1,043,500	-	-	-	-	-	-	7,189,420	
CAPEX	Federal St St 3 (Vict. St to Wyndham St)	Not started	100,585	400,000	1,000,000	4,000,000	5,300,000	7,675,278	-	-	-	-	18,375,278	
CAPEX	Federal St Stg 2 - Mayoral to We	Delivery	8,962,284	230,555	-	-	-	-	-	-	-	-	230,555	
OPEX	Federal St Stg 3 (Vict. St to Fanshaws St)	Planning	820	66,000	48,710	-	-	-	-	-	-	48,710	163,420	
OPEX	Federal St Stg 2 (Mayoral Dr to Wellesley	Planning	163,527	15,000	-	-	-	-	-	-	-	41,357	56,357	
OPEX	Federal Street Northern Precinct	Not started	-	-	-	48,170	-	100,000	50,000	50,000	50,000	-	298,170	
CAPEX	Federal Street Northern Precinct	Not started	-	-	-	-	-	40,000	1,000,000	3,000,000	12,250,000	-	16,290,000	
OPEX	Heart of the City - Pedestrian Count	Delivery	316,250	57,500	57,500	57,500	-	-	-	-	-	-	172,500	
OPEX	High Street District Development	Planning	49,260	215,000	50,000	50,000	50,000	50,000	-	-	-	-	415,000	
CAPEX	High Street District Development	Planning	25,015	440,000	1,827,457	5,000,000	7,151,573	10,000,000	-	-	696,070	-	25,115,100	
CAPEX	Hobson & Nelson Street Development	Not started	24,134	200,000	4,000,000	3,270,000	4,000,000	-	-	-	10,000	-	11,480,000	
OPEX	Hobson & Nelson Sts Development	Not started	317,627	100,000	125,000	-	-	-	-	-	-	160,000	385,000	
OPEX	Hrt of the City Destination Mktng	Not started	2,857,500	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000	
CAPEX	K Road Quarter Programme	Not started	-	-	500,000	3,000,000	1,500,000	2,500,000	5,000,000	5,000,000	-	-	17,500,000	
OPEX	Karangahape Road Quarter programme	Delivery	35,955	-	1,200,000	200,000	200,000	200,000	200,000	-	-	38,363	1,838,363	
OPEX	Learning Quarter	Planning	856,481	-	200,000	1,084,173	100,000	100,000	100,000	100,000	100,000	264,882	2,049,055	
CAPEX	Lower Queen St	Planning	15,000,758	135,000	-	-	-	-	-	-	-	-	135,000	
CAPEX	Midtown Programme CCTR	Planning	-	-	250,000	-	2,250,000	5,000,000	5,000,000	5,000,000	4,785,510	5,000,000	27,285,510	
OPEX	Midtown Programme OPEX	Planning	-	500,000	500,000	500,000	200,000	200,000	200,000	200,000	200,000	200,000	2,700,000	
CAPEX	Myers Park Underpass	Planning	1,962,037	6,160,000	-	-	-	-	-	-	-	-	6,160,000	
CAPEX	Nelson St Slip Lane	Planning	181,435	942,000	3,780,000	1,043,500	-	-	-	-	-	-	5,765,500	
OPEX	Nelson Street Slip Lane Opex	Planning	-	20,830	50,000	-	-	-	-	-	-	15,000	85,830	
OPEX	Public Amenities	Not started	-	-	-	-	500,000	500,000	-	-	-	-	1,000,000	
CAPEX	Public Amenities	Not started	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	
OPEX	Service Lane Programme	Planning	50,550	10,000	40,000	-	-	-	-	-	-	11,000	61,000	
CAPEX	Service Lane Programme	Planning	-	740,000	4,100,000	-	-	-	-	-	60,000	-	4,900,000	
OPEX	Te Komititanga / Aotea programming	Planning / Delivery	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-	5,000,000	
OPEX	Te Toangaroa	Not started	-	-	500,000	500,000	200,000	200,000	200,000	200,000	200,000	200,000	2,200,000	
CAPEX	Te Toangaroa CCTR	Not started	-	-	-	-	-	1,000,000	3,500,000	6,000,000	6,000,000	7,500,000	24,000,000	
OPEX	TUI (Opex)	Planning	1,053,065	300,000	300,000	350,000	350,000	350,000	350,000	400,000	400,000	613,777	3,363,777	
CAPEX	Urban Neighbourhood Enhance Programme	Not started	-	110,000	300,000	-	300,000	300,000	-	-	-	-	1,010,000	
OPEX	Urban Neighbourhood Enhancement Programme	Not started	-	200,000	50,000	50,000	50,000	50,000	-	-	-	-	400,000	
OPEX	Victoria Quarter West Stitch Programme	Planning	8,900	500,000	240,000	350,000	-	-	-	-	-	140,000	1,230,000	
CAPEX	Victoria Quarter West Stitch Programme	Not started	-	-	-	-	1,500,000	5,000,000	5,000,000	5,733,947	266,053	-	17,500,000	
CAPEX	Victoria St Lin Pk Queen St to Kitchener CCTR contribution	Delivery	-	-	5,000,000	5,000,000	-	-	-	-	-	-	10,000,000	
OPEX	Victoria St Linear Pk Stage 1 CCTR contribution	Delivery	-	270,000	610,000	400,000	200,000	-	-	-	-	-	1,480,000	
CAPEX	Wai Horotiu Queen Street CCTR contribution	Delivery	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000	
OPEX	Wayfinding signage	Not started	1,075,393	-	500,000	300,000	100,000	100,000	100,000	500,000	-	-	1,500,000	
OPEX	Wyndham St - Queen to Hobson St	Not started	36,019	-	125,000	125,000	-	-	-	-	-	30,000	280,000	
CAPEX	Wyndham St - Queen to Hobson St	Not started	-	-	-	250,000	2,500,000	-	-	-	250,000	-	3,000,000	

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Attachment B