

Capital Programme

Christchurch City Council

Planned Capital Programme Summary by Activity

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Portfolio	Group of Activities	Activity	Category	Plan 2016/17
Day-to-Day				
Corporate				
	Corporate Investments		Increased Levels of Service	350
	Corporate Support		Growth	4,598
			Internal	1,409
	Facilities & Infrastructure Rebuild		Internal	8
	Information Technology		Internal	17,326
Housing				
	Housing		Core	3,291
Resilient Communities				
	Community Facilities		Core	268
	Events & Festivals		Core	64
	Civil Defence Emergency Mgmt		Committed	204
			Core	186
Stormwater Drainage				
	Stormwater Drainage		Core	2,914
			Growth	28
			Increased Levels of Service	61
Strategic Planning				
	Strategic Policy & Planning		Growth	150
Transport				
	Parking		Core	229
			New Services	37
	Public Transport Infrastructure		Core	395
			Increased Levels of Service	1,823
			New Services	530
	Major Cycleways		Core	173
			Increased Levels of Service	17,373

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Portfolio	Group of Activities	Activity	Category	Plan 2016/17
	Water Supply			
		Water Supply (combining water conservation)	Committed	1,486
			Core	14,437
			Growth	5,429
			Legal	248
	Parks and Open Spaces			
		Cemeteries	Core	330
			Growth	699
		Garden & Heritage Parks	Core	991
			Growth	48
			Increased Levels of Service	255
			Legal	21
		Harbours & Marine Structures	Core	571
		Neighbourhood Parks	Core	2,496
			Growth	271
			Increased Levels of Service	140
			New Services	3
		Regional Parks	Core	970
			Increased Levels of Service	101
		Rural Fire Management	Core	12
	Roads and Footpaths			
		Roads & Footpaths	Committed	4,034
			Core	21,167
			Growth	7,055
			Increased Levels of Service	6,242
			New Services	617
	Sewage Collection, Treatment and Disposal			
		Wastewater Collection	Committed	113
			Core	7,058
			Growth	8,325
			Increased Levels of Service	90

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Portfolio	Group of Activities	Activity	Category	Plan 2016/17
			Legal	11,687
		Wastewater Treatment & Disposal	Core	5,065
			Legal	2,020
	Arts and Culture			
		Libraries	Core	5,566
		Christchurch Art Gallery	Core	513
			Increased Levels of Service	252
	Regulation and Enforcement			
		Regulatory Compliance, Licencing and Registration	Core	26
	Sports and Recreation			
		Community Facilities	New Services	120
		Sports Parks	Core	1,477
			Growth	3,370
			New Services	53
		Recreation and Sports Facilities	Core	3,637
			Growth	2,000
			Increased Levels of Service	4,462
			New Services	528
	Flood Protection and Control Works			
		Flood Protection & Control Works	Core	1,083
			Growth	10,376
	Refuse Minimisation and Disposal			
		Residual Waste Collection & Disposal	Core	950
			Legal	28
Day-to-Day Total				187,839

Facility Rebuilds

Christchurch City Council

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Portfolio	Group of Activities	Activity	Category	Plan 2016/17
	Corporate			
		Corporate Investments	Committed	28,000
		Corporate Support	Committed	2,000
			Core	733
	Housing			
		Housing	Core	491
	Resilient Communities			
		Community Facilities	Core	13,065
	Transport			
		Parking	Committed	9,723
		Public Transport Infrastructure	Increased Levels of Service	1,262
	Parks and Open Spaces			
		Parks & Open Spaces	Core	1,427
	Roads and Footpaths			
		Roads & Footpaths	Increased Levels of Service	9,553
	Arts and Culture			
		Libraries	Committed	251
			Core	26,365
		Museums	Core	189
	Sports and Recreation			
		Recreation and Sports Facilities	Core	54,264
	Heritage Protection and Policy			
		Heritage Protection	Core	7,298
Facility Rebuilds Total				154,621

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Portfolio	Group of Activities	Activity	Category	Plan 2016/17
Infrastructure Rebuild				
	Corporate			
		Strategic Policy & Planning	Committed	497
	Stormwater Drainage			
		Stormwater Drainage	Core	57,287
			Increased Levels of Service	2,060
	Water Supply			
		Water Supply (combining water conservation)	Core	2,079
	Parks and Open Spaces			
		Parks & Open Spaces	Core	4,801
	Roads and Footpaths			
		Roads & Footpaths	Core	69,266
			Legal	765
	Sewage Collection, Treatment and Disposal			
		Wastewater Collection	Core	70,119
		Wastewater Treatment & Disposal	Core	9,468
	Flood Protection and Control Works			
		Flood Protection & Control Works	Core	1,836
Infrastructure Rebuild Total				218,178
Total				560,638
	Unspecified carry forwards and rounding differences			2,892
Planned capital delivery				563,530
	Less vBase funding of Town Hall rebuild			(28,000)
Total Council capital funding				535,530

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Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
Day-to-Day						
Corporate						
			Increased Levels of Service			
		Corporate Investments		1013	The Compact of Mayors Programme of Works (Budget Only)	350
		Corporate Support	Growth			
				67	Strategic Land Acquisitions	12,000
				69	SLP Land Value Offset	(7,402)
			Internal			
				445	Fleet and Plant Asset Purchases	720
				451	Surplus Property Development	136
				462	Corporate Property R&R	553
		Facilities & Infrastructure Rebuild	Internal			
				446	Digital Survey Equipment Replacement & Renewal	8
		Information Technology	Internal			
				434	IT BusSolutions Delivery Programme	3,186
				435	IT MidLevel Enhancement Programme	2,631
				436	IT Renewals and Replacements Programme	6,304
				16284	Customers & Bookings	380
				20972	My Council - Pathway Integration	1,222
				33891	CWP Upgrades	100
				31901	Contaminated Land - Phase 1	44
				32588	My Council - Cash Receipting	2,989
				35183	Consenting and Compliance Enhancements Bundle FY17	200
				34932	GIS Coordinate Upgrade	60
				35120	My Council - Online PAY	210
		Corporate Total				23,691
Housing						
		Housing	Core			
				452	Owner Occupier Housing - Purchases Back	170
				454	Internal Housing Improvements - Project	3,121
		Housing Total				3,291
Resilient Communities						
		Community Facilities	Core			
				544	Community Facilities Community Centres R&R	215
				545	Community Facilities Pioneer and Leased ELC's R&R	53

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
		Events & Festivals	Core			
				469	Events equipment replacement	64
		Civil Defence Emergency Mgmt	Committed			
				448	Chch Justice & Emergency Services Precinct (including an Emergency Operations Centre)	204
			Core			
				3055	CDEM Civil Defence R & R	186
		Resilient Communities Total				722
		Stormwater Drainage				
		Stormwater Drainage	Core			
				327	Technical Equipment - Replacement	28
				479	Lyttelton Brick Barrels	623
				483	Shepards Stream	55
				484	Travis Wetland	33
				485	Styx Mill Conservation Reserve	55
				2649	Hill and Gully Waterway Planting	153
				33797	7 Glamis Place to 14 Holliss Ave - 50m DN150 EW SW Pipe Renewal	65
				33800	88 Flinders Rd - 34m DN225 RCRR renewal	55
				33726	Avoca Valley Stream Outlet Tide Doors Renewal	51
				33799	Blakistons Drain, 103 Ranfurley - piping 20m of drain	40
				33801	Blakistons Drain, 136 Springfield Rd - piping 80m of drain	16
				33803	Buckleys Road Drain - 76 to 58 Buckleys Rd - piping 156m of drain	24
				33804	Butterfield Ave Drain, 26 Butterfield - piping 16m of drain	29
				33806	Charlesworth Drain, 190 Maces Rd - Lined Drain Renewal	87
				33805	Charlesworth Drain, 190A Maces Rd - bank stabilisation	102
				33802	Coxs Drain, 6 to 14b Sabina St - piping 140m of drain	24
				33825	Dudley Creek, 353 to 359 Hills Road - Naturalisation of 60m of existing concrete lining	98
				33589	Horners Drain, Prestons Rd - Lined Drain Renewal	15
				33764	Jacksons Creek Upper - Design for realignment along Brougham	35
				33798	Marine Parade / Cygnet Street - 100m DN300 SW Coastal Outfall Pipe Renewal	25
				33826	Okeover Stream, 129 Ilam Road - Naturalisation of 130m of existing timber lining	45
				33824	Peer Street Drain, 84a Peer St - 25m Naturalisation of existing timber lining	24
				33736	Steam Wharf Stream Outlet Flap Valve Renewal	35

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17	
				33735	Truscotts Stream Branch Outlet Flap Valves Renewal	47	
				34024	2a Waipapa Ave, Stoddart Point, Diamond Harbour - SW Pipe Renewal	20	
				34269	Banks Peninsula SW Reactive Renewals	60	
				34016	Bayview Place Drain, 98 Governors Bay Road - Inlet Arrangement Improvements	15	
				34027	Bings Drain, Woodville Street - 19m Culvert Renewal	80	
				34008	Canterbury Creek, 22a Cornwell Rd - Secondary inlet	40	
				34007	Canterbury Creek, 83 Canterbury Street - inlet arrangement improvement	15	
				34001	Cass Bay Drain, nr 94 Governors Bay Rd - Inlet arrangement improvement (construction)	50	
				34003	Cass Bay Drain, nr 2 Mariners Cove - Secondary Inlet (Construction)	35	
				34017	Corsair Bay Drain Pipeline from 44 Park Terrace inlet to coastal outfall - options & concept design	26	
				34009	Corsair Bay Drain, 44 Park Terrace - Inlet arrangement improvements (Construction)	10	
				34270	FY17 Brick Barrels Work Package - Design	67	
				34277	FY17 Natural Waterways Delivery Package	306	
				34264	FY17 Work Package for SW Renewals Triggered by City Streets Renewals	135	
				34275	Little River Service Drain, Culvert Renewals	10	
				34110	Natural Waterways Renewals Work Package FY17	106	
				34022	Pipers Stream, 9-11 Seafield Rd, Duvauchelle - Erosion Control	10	
				34025	Pump Station 601 Drain, 28 Cressy Terrace - Inlet Arrangement Improvement and pipe renewal	15	
				34026	Riccarton Road - Harakeke St to Deans Ave SW Renewals	50	
				34028	SW reticulation reactive renewals FY17	100	
			Growth	329	Technical Equipment - new	28	
			Increased Levels of Service	25306	Mundys Drain	61	
					Stormwater Drainage Total	3,003	
			Strategic Planning				
			Strategic Policy & Planning	Growth	66	Urban Renewal	150

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
	Strategic Planning Total					150
	Transport					
		Parking	Core			
				35142	Parking renewals: Off-Street FY2017	27
				35145	Parking Renewals: On Street FY2017	202
			New Services			
				17101	Suburban Parking Facilities and Management	37
		Public Transport Infrastructure	Core			
				34763	Bus Shelter Renewals FY2017	246
				34827	ITS System Renewal - PT FY2017	138
				34823	Public Transport Renewals & Replacements FY2017	11
			Increased Levels of Service			
				938	Core PT Route & Facilities: Orbiter	235
				940	Core PT Route & Facilities: South-West (Wigram & Halswell)	265
				17158	Transitional PT Infrastructure to support Hubs & Spokes	10
				27734	Orbiter PT Route: Ensors Road PT Priority	357
				32017	Palms PT Facilities	220
				32018	Riccarton Road Phase 2 PT Infrastructure	300
				34764	Bus Stop Installation 2017	78
				34771	Bus Stop Seating 2017	33
				34846	ITS Installations Bus Finders FY2017	58
				34847	ITS Sign-Board Installations FY2017	45
				34826	Public Transport Minor Works FY2017	11
				34772	Shelter Installation 2017	211
			New Services			
				17152	PT Facilities : Northlands Hub	530
		Major Cycleways	Core			
				211	Off Road Cycleway Surfacing	93
				212	Coloured Cycleways	80
			Increased Levels of Service			
				18084	Cycleways Targeted Improvements 14/08/2014 Automated Cycle Counting Programme	30
				23099	MCR Heathcote Expressway - Section 1 - City to Curries Road	726

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17	
				23100	MCR Heathcote Expressway - Section 2 - Curries Road to Martindales Road	100	
				23094	MCR Little River Link - Section 1 - Moorhouse Ave to Barrington Street	2,810	
				23098	MCR Northern Line Cycleway - Section 1a - Kilmarnock to Blenheim	551	
				23102	MCR Nor'West Arc - Section 1 - Cashmere Road To Hillmorton	211	
				23091	MCR Papanui Parallel - Section 2 - Bealey Ave to Trafalgar	1,540	
				23092	MCR Papanui Parallel - Section 3 - Trafalgar to Tomes	1,160	
				23093	MCR Papanui Parallel - Section 4 - Grassmere to Sawyers Arms Road	100	
				23076	MCR Quarryman's Trail - Section 1 - Moorhouse Ave to Frankleigh Street	2,984	
				23078	MCR Rapanui - Shag Rock Cycleway - Section 1 - Worcester Street to Aldwins Road	3,105	
				23079	MCR Rapanui - Shag Rock Cycleway - Section 2 - Aldwins Road to Dyers Road	132	
				23082	MCR Uni-Cycle - Section 2 - Hagley Park to Riccarton Bush	1,687	
				23083	MCR Uni-Cycle - Section 3 - Ngahere St to Dovedale Ave	1,952	
				26608	MCR South Express - Section 1 - Templeton to Main South Road	285	
					Transport Total	20,560	
					Water Supply		
		Water Supply (combining water conservation)	Committed				
				90	WS Little River Increased Supply	91	
				10541	Avonhead PS well replacement (NWDWS)	1,395	
			Core				
				89	WS R&R Submains Meter Renew	278	
				2355	WS Pumping Stations - Reactive Renewals	31	
				2742	Burnside PS Well Replacement Project	651	
				6340	Wrights Pump station Well Renewal	980	
				7521	Grampian PS well replacement (NWDWS)	910	
				16490	WS Pumping Station Electrical Upgrade	747	
				17885	WS Eastern Tce Trunk Main Renewal	153	
				19405	WS Estuary Pump Station Well 1 Renewal	297	
				24764	Wharf Rd WS Pipe Renewal - Pigeon Bay	290	

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				24562	WS Balrudry Street Renewal	216
				24563	WS Barlow Street Renewal	83
				24530	WS Beach Rd Akaroa Renewal	280
				24780	WS Bealey Ave - Manchester St to Madras St	332
				24779	WS Bealey Ave - Montreal St to Caledonian Rd	387
				24560	WS Braithwaite Street Renewal	84
				24555	WS Bryndwyr Road Renewal	790
				24537	WS Chancellor Street Renewal	325
				24529	WS Church Street Renewal	60
				24535	WS Griffiths Ave Renewal	236
				24511	WS Hempleman Dr Renewal	50
				24557	WS Jeffreys Road Renewal	177
				24542	WS Julius Terrace Renewal	38
				24781	WS Madras St - Bealey Ave to Ely St	274
				24534	WS Malta Cres Renewal	254
				24561	WS Otara Street Renewal	224
				24528	WS Rue Grehan Renewal - Libeau Ln to End	395
				24559	WS Ryeland Ave Renewal	276
				24532	WS Seaview Ave Renewal	24
				24531	WS Selwyn Ave Akaroa Renewal	526
				24544	WS Squire Street Renewal	101
				24558	WS Wai-iti Terrace Renewal	444
				24536	WS Warden Street Renewal	321
				24546	WS Winton Street Renewal	233
				28075	WS Riccarton Rd Deans Ave Renewal	1,231
				30629	WS Riccarton Ave Renewal	393
				30643	WS Swanns Rd - Sorensens Pl Renewal	140
				31221	WS North Avon Rd Renewal - Hills Rd to McLeod St	115
				33796	CCPwPS1023 - Lake Terrace Generator	140
				33813	CCPwPS1076 Jeffreys Suction Tank Replacement	356
				33281	Ch Ch Water Submain Renewals - Package C	408
				31996	WS Cranford St Renewal - McFaddens Rd to Dee St and Westminister St to Berwick St	82
				33278	WS Mains Renewal - Bradshaw Tce	5
				33237	WS Mains Renewal - Cheriton St, Eureka St, Hampshire St and Brokenhurst St	105
				33228	WS Mains Renewal - Godley Quay	56
				33277	WS Mains Renewal - Quarry Reservoir Pumping Main	10
				33230	WS Mains Renewal - Wrights Rd and Cashmere Rd	80
				33722	WS Pump Station MEICA R&R Project for FY2016-2018	186
				32587	WS Reservoir Roof Renewal	562
				34338	CCPwPS1068 Auburn Pump 3 Replacement	101

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				25026	Delivery package for garden and heritage parks hard surface renewal	55
				25030	Garden and heritage parks play and recreation facilities reactive renewal	28
				25023	Reactive renewal for Garden and Heritage parks buildings earthquakes	111
				25033	Reactive renewal for water supply and electrical works for Garden and Heritage parks	53
				25504	Delivery package for Memorials	33
				28135	Delivery package for Chalice and Nucleus renewal	20
				34098	Urban Parks Furniture Delivery Package FY17	70
			Growth			
				34135	Garden & Heritage Parks Green Assets Delivery package FY17	48
			Increased Levels of Service			
				21128	Botanic Gardens uplighting	255
			Legal			
				25006	Garden and Heritage parks mutual boundary reactive renewals	21
	Harbours & Marine Structures		Core			
				25070	Delivery package for Marine structures in Outer bays, Lyttelton Harbour and Akaroa Harbour renewals	571
	Neighbourhood Parks		Core			
				320	Neighbourhood Park Mutual Boundary Fence Renewals	21
				358	Westmoreland Re-vegetation	55
				405	Coronation Reserve development	33
				421	Stanley Park Renewal	55
				422	Robinsons Bay Reserve Renewals	111
				423	Okains Bay Renewal	42
				424	New Brighton Playground Renewal	106
				426	The Groynes Renewals	820
				521	Neighbourhood Parks Tree Renewal Programme	21
				966	Neighbourhood Parks Structures Renewal Programme	30
				1386	Scarborough Park Playground Renewal	15
				1410	Mid Heathcote Masterplan Implementation	150
				2251	Neighbourhood Parks Furniture Renewal Programme	53
				2268	Neighbourhood Parks Backflow Preventer Renewals	33
				3194	Neighbourhood Park Building Component Renewal Programme	51

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				9901	Neighbourhood Parks - Play and Recreation Facilities Renewal Programme	99
				18453	Tulett Park surface water and drainage project	424
				25075	Delivery package for hard surface renewal neighbourhood parks	25
				25085	Reactive renewal for neighbourhood parks structures	21
				25084	Reactive renewal project neighbourhood parks sports facilities	21
				33981	Parks Hard Surface Delivery Package FY17	128
				34134	Urban Parks Green Asset renewals Delivery Package FY17	155
				34136	Urban Parks Water Supply Reactive Renewals Delivery Package FY17	27
			Growth			
				2179	Neighbourhood Parks - Sports Facilities (New)	18
				25034	Delivery package detailed design landscape plans	111
				25308	Delivery package football goals	5
				24319	Waitikiri Square Playground	137
			Increased Levels of Service			
				965	Neighbourhood Parks - Play and Recreation Facilities (New)	100
				977	Neighbourhood Parks - Furniture (New)	40
			New Services			
				19307	N1 Selwyn Street Reserve - Landscaping	3
	Regional Parks		Core			
				2228	Banks Peninsula Track Renewals	55
				3193	Regional Parks Equipment Renewal	6
				3195	Regional Parks Buildings Component Renewal Programme	57
				17734	Regional Parks Mutual Boundary Fence Renewals	27
				17739	Regional Parks Sports Facilities Renewals	15
				25169	Reactive renewal for Regional parks buildings earthquakes	133
				25179	Reactive renewals coastal and plains signage project	27
				25089	Reactive renewals for coastal and plains regional parks fences	26
				25088	Reactive renewals for Port Hills regional parks fences	26
				25178	Reactive renewals Port Hills signage project	27
				34240	Coastal & Plains Parks Furniture Renewal Delivery Package FY17	39

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				34262	Coastal & Plains Parks Green Assets Renewal Delivery Package FY17	100
				34260	Coastal & Plains Parks Hard Surface Renewal Delivery Package FY17	77
				34258	Coastal & Plains Parks Structures Renewal Delivery Package FY17	65
				34241	Port Hills/BP Parks Furniture Renewal FY17	39
				34263	Port Hills/BP Parks Green Assets Renewal Delivery Package FY17	27
				34261	Port Hills/BP Parks Hard Surface Renewal Delivery Package FY17	77
				34259	Port Hills/BP Parks Structures Renewal Delivery Package FY17	65
				34149	Regional Parks Grazing Fence Renewals delivery Package FY17	55
				34239	Regional Parks Water Supply Renewal Delivery Package FY17	27
			Increased Levels of Service			
				408	Head to Head Walkway	50
				30588	Estuary Edge project	51
	Rural Fire Management		Core			
				3049	RF - Fire Fighting Equipment	8
				3050	RF - Radio Communications Equipment	4
					Parks and Open Spaces Total	6,908
					Roads and Footpaths	
		Roads & Footpaths	Committed			
				279	Wigram Magdala Link	4,034
			Core			
				164	Footpath Renewals	1,782
				205	Kerb & Channel Renewal Programme	600
				240	Road Metalling Renewals	743
				257	Street Tree Renewals	424
				284	Drainage - Rural	59
				295	Chevron Boards Renewals	22
				935	Tram Track Joints	20
				18340	Railway Crossing Renewals	147
				19037	ITS system renewals	27
				24015	Chancellor Street	57

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				24014	Griffiths Avenue	81
				24016	Warden Street (Hills-Petrie)	102
				27060	Rue Jolie Bridge #2 A100	61
				27048	Stony Bay Road A39 Bridge Renewal	163
				27059	Tizzards Road #5 Bridge A27	143
				27049	Wrights Road W12 Bridge Renewal	82
				29100	Nicholls Street - Street Renewal	102
				29109	North Avon Road (Hills-North Parade) Street Renewal	1,632
				34284	Berms renewals FY2017	51
				34303	Bradshaw Tce Kerb and Channel Renewal	30
				34314	Bridge Renewals - 2017	444
				34294	Cecil Pl Kerb and Channel Renewal	30
				34265	Central City Historic Bridges - 2017-2019	88
				34301	Dunn St Kerb and Channel Renewal	30
				34287	Humboldt St Kerb and Channel Renewal	30
				34283	Landscape renewals FY2017	224
				34334	Road Lighting Conversion 2017	177
				34282	Road Lighting Renewals 2017 and 2018	1,061
				34330	Road Lighting Safety 2017	212
				34302	Wembley St Kerb and Channel Renewal	30
				34406	Carriageway Sealing and Surfacing FY2017	4,590
				34405	Carriageway Smoothing FY2017	849
				34412	Culvert Renewal - 2017-2018	133
				34416	Footpath Renewals FY2017	2,218
				34414	Retaining Walls Renewals - 2017	318
				34340	Road Lighting Reactive Renewals FY2017	260
				34407	Road Pavement Renewals & Replacements FY2017	2,122
				34759	Advanced Directional Signage 2017	74
				34845	Guardrail Renewals FY2017	27
				34798	New Road Markings FY2017	85
				34871	Signs Parking & Non-Regulatory FY2017	48
				34872	Signs Regulatory FY2017	159
				35152	Signs Renewal Planned FY2017	175
				35154	Signs Renewals Reactive FY2017	37
				34875	Traffic Signals Renewals FY2017	1,418
			Growth			
				165	Subdivisions (Transport Infrastructure)	636
				232	Cranford Street Upgrade (4 Laning)	212
				233	Northern Arterial Extension (Cranford - QEII)	318
				235	Intersection Improvement: Belfast / Marshland	27
				246	New Kerb & Channel - Rural	42
				924	Halswell Junction Road Extension	2,086

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				1341	Annex / Birmingham / Wrights Route Upgrade	755
				1347	Intersection Improvement: Lower Styx / Marshland	1,690
				2421	RONs Downstream Safety Improvements: Sawyers Arms Pedestrian Crossing Points	318
				17053	Network Management Improvements : Waterloo Park	424
				17088	RONs Downstream Intersection Improvements : Cranford Street Downstream	53
				17092	RONs Downstream Route Improvements : Marshland (Queen Elizabeth II - Shirley)	27
				17402	Intersection Improvements: Curries/ Tanner	426
				26572	Planting Stage 3	41
			Increased Levels of Service			
				245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	530
				1973	Suburban Masterplan: Linwood Village Programme	26
				17104	Intersection Safety: Aldwins/ Ensors/ Ferry	26
				17112	Intersection Safety: Barrington/ Lincoln/ Whiteleigh (3)	253
				17114	Intersection Safety: Bealey/ Madras (6)	27
				17120	Intersection Safety: Cashel/ Fitzgerald (2)	265
				17136	Intersection Safety: Gasson/ Madras/ Moorhouse (1)	743
				17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	265
				17147	Intersection Safety: Manchester/ Moorhouse/ Pilgrim (5)	265
				17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corner) (4)	766
				17208	Safety Improvements: Guardrails - Dyers Pass route	318
				17211	Safety Improvements: Pedestrian/ Cycle Safety Fences - Dyers Pass route	159
				19035	ITS Installations	32
				26623	Edgware Village Masterplan - A1	146
				26620	Ferry Road Masterplan - project WL1	133
				26622	Selwyn Street Masterplan - S1	115
				28312	Streetlight Conversion FY2016A	70
				26619	Sumner Village Centre Masterplan P1.1	408
				34762	Blackspot Remedial Works 2017	159
				34781	Crime Prevention Cameras FY2017	116
				34783	Footpath Extensions FY2017	57
				34792	Minor Safety Projects FY2017	135
				34793	New Footpaths FY2017	159
				34803	Pedestrian Priority FY2017	24
				34813	Pedestrian Safety Initiatives FY2017	199

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Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				34820	Pole Relocation FY2017	51
				34828	Road Safety At Schools FY2017	304
				34848	Safe Routes To School FY2017	94
				34853	Safety Improvements Programme FY2017	85
				34867	School Crossing Equipment FY2017	25
				34869	School Speed Zone Signs FY2017	140
				34874	Strategic Directional Signage FY2017	124
				34876	Tactile Pavers FY2017	23
			New Services			
				275	Tram Base + Tram Overhead	235
				34286	New Residential Street Trees FY2017	24
				34423	New Retaining Walls FY2017	212
				35155	New Grassed Berms FY2017	51
				35156	Traffic Counters FY2017	40
				34761	Traffic Signal Cameras 2017	55
			Roads and Footpaths Total			39,115
			Sewage Collection, Treatment and Disposal			
			Wastewater Collection Committed			
			Core	33398	Dalgety St Odour Treatment - Southern Relief	113
				2375	WW Pump Station MEICA - Reactive Renewals	31
				17404	Lyttleton Wasterwater Pump Station Renewals	309
				17865	WW EQ Legacy Lateral Renewals	2,042
				22429	Modification works for SCIRT Pump Station Architectural Standards	20
				24321	CCWw Pump Station Switchboard and Communications Renewals	397
				24762	Whero Ave WW Retic - Diamond Harbour	1,033
				24701	WW Penlington Pl to Rue Noyer, Rue Noyer and Walnut Pl - Akaroa	477
				28083	WW Pump Station - Roof Replacement	52
				29217	WW PS20 Catchment Manhole Improvements FY16	64
				29685	WW Riccaton Rd - Deans Ave to Harakeke St	674
				33969	CCWRR9012 - Keyes Rd Radio Repeater	208
				33827	WW Mains Renewal - Akaroa Foreshore North (Beach Rd and Rue Jolie)	40
				33626	WW Mains Renewal - Bradshaw Tce	500
				33628	WW Mains Renewal - Cranford St / Sherborne St and Vicinity	440
				33627	WW Mains Renewal - Palmers Rd	150

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Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				33992	WW Mains Renewals - City Care Maintenance Contract	400
				33897	WW Pump Station MEICA R&R Project for FY2016-2018	176
				34384	CCWwPS0011 Odour Management	45
			Growth			
				60	WW New Mains Programme	121
				61	WW New Pumping Stations for Growth	376
				94	WW Subdivisions Additional Infrastructure	371
				3119	WW pumping stations - Electronic new	32
				9388	WW SE Halswell Sewer	4,912
				14648	WW Prestons Infrastructure Provision Agreement	1,027
				17878	WW Automation Improvement Works	102
				19825	WW Upper Styx Biofilters	350
				30176	WW Belfast PS62 Capacity Upgrade	50
				33392	Settlers Crescent Biofilter - PM0052 Discharge	25
				33836	WW Highfield Connection to Northcote Collector	50
				33837	WW Highsted Pressure Sewer System Main	355
				33840	WW SCIRT Sandy Ave	7
				33839	WW SCIRT Vacuum Tank Division Valves	100
				33835	WW SCIRT Worsleys Road Gravity Main Upgrade	267
				33838	WW South West Halswell	80
				34413	WW PS60 Capacity Upgrade	50
				34339	WW SCIRT Northern Relief Contingency	50
			Increased Levels of Service			
				33405	Sealing WW Manholes in Flood and Surface Ponding Prone Areas - 2017 FY	90
			Legal			
				874	WW Riccarton Trunk Main Project	10,538
				25799	WW Beckenham Street Cross Connection	294
				25805	WW Colombo St Trunk Main	855
	Wastewater Treatment & Disposal	Core				
				37	LW Laboratory Renewals and Replacements	47
				114	Grit Tank Upgrade for EQ Resilience	1,229
				115	WW CWTP Electrical Instrumentation and Control Renewals	622
				879	General Civil/Building Renewals	55
				2318	Health and Safety Renewals	67
				2343	Roading Renewals	111
				3117	Biosolids Dewatering Renewal	2,079
				17881	WW Banks Peninsula WWTP Asset Reactive Renewals	74

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Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				19260	CWTP Operations Building HVAC - Renewal	220
				24700	CWW SCADA Network Segregation	153
				33984	CWTP Machine Guarding 3rd Tranche	273
				33982	CWTP Minor Works 16/17	60
				33983	CWTP Reactive Renewals 16/17	75
			Legal			
				596	WW New Akaroa Wastewater Treatment Plant	1,000
				890	WW Lyttelton Harbour WWTP	1,020
					Sewage Collection, Treatment and Disposal Total	34,358
					Arts and Culture	
		Libraries	Core			
				472	FA RR Furniture & Equipment Library	97
				473	Library Resources (Books, Serials, AV, Electronic)	4,999
				531	FA AI Libraries	222
				532	Library Resources - restricted assets (books, serials, AV, electronic & digital)	229
				533	Library Built Asset Renewal & Replacement	19
		Christchurch Art Gallery	Core			
				550	CSAG FA NA Collections Acquisitions	318
				2097	CSAG Art Gallery Replacements and renewals	102
				2107	CSAG R&R Exhibition equipment	28
				2113	CSAG R&R Security upgrade	32
				2119	Akaroa Museum R&R Roof and equipment	11
				2398	CSAG Art Gallery Collection storage and fittings	22
			Increased Levels of Service			
				2120	Akaroa Museum FA Exhibition spaces Infrastructure	250
				2121	Akaroa Museum Heritage Buildings conservation, reinterpretation and restoration	2
					Arts and Culture Total	6,331
					Regulation and Enforcement	
		Regulatory Compliance, Licencing and Registration	Core			
				470	Compliance Equipment	26
					Regulation and Enforcement Total	26
					Sports and Recreation	

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
	Community Facilities		New Services			
				22522	Manuka cottage Capital Endowment Fund project	120
	Sports Parks		Core			
				387	Sports Parks Tree Renewal Programme	111
				1415	Papanui Domain Playground Renewal	31
				2241	St Albans Park Sport Turf Renewal	50
				2307	Sports Parks Furniture Renewal Programme	51
				2314	Hagley Park Hard Surface Renewals	33
				2331	Barrington Park Playground Renewal (accessibility standard)	20
				8394	Cricket Wicket Renewals	32
				17724	Sports Parks Boundary Fences Renewals	21
				25196	Reactive renewal sports parks building component project	30
				25087	Sports ground renewal project	758
				33991	Urban Parks Backflow Preventers Delivery Package FY17	55
				34095	Parks Buildings Components Delivery Package FY17	72
				34000	Parks Play and Rec Facilities Delivery package FY17	102
				34106	Urban Parks Structures Delivery Package FY17	111
			Growth			
				335	Ferrymead Park Development	106
				3178	District sports park purchases / capacity building project	3,264
			New Services			
				17928	Halswell skate park	53
	Recreation and Sports Facilities		Core			
				857	Community Facilities Athletics Track Surface R&R	82
				2123	Nga Puna Wai Sports Hub-Addington Stadium Modifications	286
				34331	Cowles Renewal Package	120
				34329	Denton Oval Delivery Package	241
				34326	Graham Condon Stadium Package	130
				34328	Hagley Oval Delivery Package	428
				34333	RSU delivery package FY17	930
				34332	Renewal of Fitness Equipment	294
				34279	Roof Renewal Package - Jellie and Pioneer	197
				34327	Spencer Beach Holiday Park Delivery Package	228
				34367	Facility Management Delivery Package A	312
				34368	Facility Management Delivery Package B	314
				34660	Hagley Oval Sightcreens	75
			Growth			
				862	Community Facilities South West Leisure Centre	2,000

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Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
			Increased Levels of Service	2174	Nga Puna Wai Sports Hub-Infrastructure	2,764
				21131	St Albans Community Centre	1,698
			New Services	21129	Woolston/Linwood Pool	49
				22523	Jellie Park Car Park	479
					Sports and Recreation Total	15,647
			Flood Protection and Control Works			
		Flood Protection & Control Works	Core	336	SW Pumping Station Reactive Renewals	95
				33763	Detention and Treatment Facility Reactive Renewals FY17	37
				33977	SW Curletts Wetland	250
				33762	Kotare Reserve & Kingfisher Reserve SW Detention Basin	80
				35071	SW FY17 New Pipe Drains Delivery Package	510
				35070	SW FY17 Open Drains Reactive	111
			Growth	973	South West SMP - Waterways Detention and Treatment Facilities	1,099
				2415	STYX SMP - Waterway Detention and Treatment facilities	757
				2675	Quaiffes/Murphys basin and Wetland	1,099
				2679	Prestons/Clare Park Stormwater	510
				15751	Sparks road development drainage works	500
				18615	Kaputone Stream Diversion	51
				25648	Worsleys spur stormwater pipe and drain system	632
				33251	SW Highsted Infrastructure Agreement	517
				33979	SW Owaka Corridor	300
				33976	SW Rossendale Infrastructure Provision Agreement	200
				33978	SW Wilmers Facility	477
				32243	Welsh Basin SW Treatment	1,300
				34336	FY17 Raingarden Delivery Package	204
				34337	SW Bells Creek Ferry Road Storm Filter Vault	530
				34341	SW Treatment of Eastman Wetlands	100
				34335	SW Regents Park Close IPA	2,000
				34808	Cranford Basin Dudley Diversion	100
					Flood Protection and Control Works Total	11,459
			Refuse Minimisation and Disposal			

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
		Residual Waste Collection & Disposal	Core			
				106	Waste Transfer Stations (R&R)	388
				107	SW Closed landfill Monitoring	17
				109	SW Miscellaneous Renewals	28
				161	Closed Landfills Aftercare	129
				162	Closed Landfill Aftercare Burwood Stg	222
				2598	Burwood Gas Treatment Plant Renewal(s)	166
			Legal			
				111	Solid Waste new equipment	28
		Refuse Minimisation and Disposal Total				978
Day-to-Day Total						187,839
Facility Rebuilds						
Corporate						
Corporate Investments Committed						
				1024	Town Hall Rebuild	28,000
		Corporate Support	Committed			
				10370	Performing Arts Precinct	2,000
			Core			
				3338	Akaroa Service Centre	616
				27269	Community Facilities Tranche 2 Programme	61
				27198	Pages Road Depot - Buildings	56
		Corporate Total				30,733
Housing						
		Housing	Core			
				22568	Osborne Street - Social Housing Infill Development	289
				22603	Innes Courts - Social Housing Infill Development	202
		Housing Total				491
Resilient Communities						
		Community Facilities	Core			
				3375	Risingholme Craft Workshops	133
				3376	Risingholme Hall	604
				3377	Risingholme Homestead	532
				8385	Bishopdale Library and Community Centre Rebuild	4,199
				9381	Sumner Community Facility (Centre & Library) Rebuild	5,723
				10029	Aranui Community Centre Rebuild	287
				14505	Heathcote Combined Community Facility	207

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Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				20050	Governors Bay community centre and pottery shed	122
				20051	Riccarton community house	969
				20481	St Martins Community Facility (Former St Martins Public Library)	219
				27190	Somerfield Community Centre	70
Resilient Communities Total						13,065
Transport						
		Parking	Committed			
				1021	Lichfield Car Parking Rebuild Capex	9,723
		Public Transport Infrastructure	Increased Levels of Service			
				9146	Coastal Pathway Project	153
				15315	Riccarton Interchange & Bus Priority	1,109
Transport Total						10,985
Parks and Open Spaces						
		Parks & Open Spaces	Core			
				3335	Addington Water Station	173
				3356	Governors Bay Old School House	56
				3359	Halswell Quarry Old Stone House	271
				3360	Halswell Quarry Crusher Building	157
				3361	Halswell Quarry Singlemens Quarters	162
				3379	Sign of the Kiwi	145
				3381	Signal Mast Cave Rock	71
				3383	Stoddarts Cottage	322
				24335	Signal Box - Norwich Quay	39
				26635	Edmonds Telephone Cabinet	31
Parks and Open Spaces Total						1,427
Roads and Footpaths						
		Roads & Footpaths	Increased Levels of Service			
				1029	CCP - Transitional City projects	500
				1969	AAC Central City: Wayfinding	510
				14294	TP6 Fitzgerald Avenue Twin Bridges Renewal	510
				15170	TP30k AAC Slow Core	1,925
				18324	AAC Victoria Street	2,856
				18325	AAC Salisbury Street	662
				18341	AAC Ferry Road (St Asaph-Fitzgerald)	186

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				19847	AAC Hereford St (Manchester-Cambridge)	361
				24778	AAC St Asaph Street (Ferry-Antigua)	2,043
					Roads and Footpaths Total	9,553
					Arts and Culture	
		Libraries	Committed			
			Core	1019	New Hornby Library and Service Centre	251
				1020	Central Library (Knowledge Centre)	20,000
				3351	Coronation Library (Akaroa)	107
				19615	New Brighton Library EQ repair	3,526
				20836	South Library and Service Centre EQ	496
				21096	Lyttelton Library EQ repairs	1,986
				27184	Parklands Queenspark Library	153
				27186	Redcliffs Public Library	46
				27104	Woolston Library & Toilets + Woolston Community Centre	51
		Museums	Core			
				3347	Akaroa Court House	31
				3365	Langlois-Eteveneaux Cottage	158
					Arts and Culture Total	26,805
					Sports and Recreation	
		Recreation and Sports Facilities	Core			
				1016	QEII (Eastern) Recreation & Sport Centre	2,000
				1017	Metro Sport Facility	36,719
				1018	Nga Puna Wai Sports Hub-Community Athletics Track	2,906
				24962	Nga Puna Wai Sports Hub-Grandstands & Player Facilities Rebuild	3,876
				24961	Nga Puna Wai Sports Hub-QE2 Sports House Rebuild	2,020
				27182	English Park Football Complex	51
				27102	Jellie Park Recreation and Sports Centre	4,334
				27183	Paddling Pools Work Package	1,053
				27192	Public Toilets Work Package 2016/2017	168
				27103	Spencer Park Campground - All Buildings	867
				31661	Lyttelton Playground & Skate Park Retaining Wall	270
					Sports and Recreation Total	54,264
					Heritage Protection and Policy	
		Heritage Protection	Core			
				3349	The Chokebore Lodge	728

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Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				3350	Cob Cottage	332
				3353	Edmonds Band Rotunda	1,122
				3363	Kaputohe Dwelling	92
				3367	Lyttleton Clock Tower	173
				3368	Mona Vale Bathhouse	439
				3369	Mona Vale Gatehouse	343
				3371	Mona Vale Homestead	102
				3372	Old Stone House (Cracroft)	1,469
				3374	Poplar Crescent Edmonds Pavillion	320
				3378	Rose Historic Chapel	1,413
				3380	Sign of the Takahe	306
				22167	Canterbury Provincial Chambers Stage 1 Works	459
Heritage Protection and Policy Total						7,298
Facility Rebuilds Total						154,621
Infrastructure Rebuild						
Corporate						
		Strategic Policy & Planning	Committed			
				19076	Port Hills Mass Movement Remediation - Quarry (Main Road)	71
				19079	Port Hills Mass Movement Remediation - Egnot	103
				19080	Port Hills Mass Movement Remediation - Taupata	51
				21134	Land Purchase - Mass Movement Remediation Programme	272
Corporate Total						497
Stormwater Drainage						
		Stormwater Drainage	Core			
				3285	Budget Only - SCIRT Stormwater Retic Capex	18,025
				3315	Budget Only - SCIRT Stormwater Pump Station Capex	1,943
				11415	Dudley Creek land drainage recovery programme	11,000
				26892	LDRP 501 Bells Creek	9,079
				26890	LDRP 514 Brittans Drain	306
				26599	Upper Heathcote Storage	1,600
				26888	City Outfall Drain	3,500
				26891	LDRP 515 Estuary Drain	918
				26889	LDRP 509 Knights Drain - Stage 1	5,641
				28740	LDRP 503 Cranford Basin Active Management	2,745
				26597	LDRP 502 Matuku Waterway	1,500
				28742	LDRP 507 Temporary stop bank management	30

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				31878	LDRP 517 Residual House Remediation	1,000
			Increased Levels of Service			
				31593	LDRP 516 Knights Drain - Stage 2	2,060
		Stormwater Drainage Total				59,347
	Water Supply					
		Water Supply (combining water conservation)	Core			
				3282	Budget Only - SCIRT WS Reticulation Capex	574
				7522	Chapmans PS W02 replacement (EQ)	491
				11702	Budget Only - SCIRT WS Pump Stns/Reservoir Capex	402
				14866	Bexley Pump Station EQ Replacement in Rawhiti Zone	612
		Water Supply Total				2,079
	Parks and Open Spaces					
		Parks & Open Spaces	Core			
				7890	South New Brighton Boardwalk	337
				7929	South New Brighton carpark, driveway and tracks	154
				8233	Sports Turf Renovations	518
				8819	New Brighton Pier	1,020
				9435	Edmonds Band Rotunda Retaining Walls	401
				9436	Parks Non Insurance Heritage and Artworks	167
				9977	Sydenham Park Reconstruction	199
				11017	Scarborough Breakwater	518
				11239	South New Brighton Jetty EQ Repairs	311
				11240	Red Zone EQ Parks (2017 - 2018)	374
				11242	Halswell Quarry EQ Repairs	104
				11244	Staunton Esplanade Reserve (Woolston Loop)	52
				11511	City Wide Tree EQ Removals and Replacements	52
				16130	Citizens' War Memorial Earthquake Repair	283
				16131	Waltham Park War Memorial Earthquake Repair	6
				16133	Jade Stadium War Memorial Entrance Gates	9
				20532	Scott Statue	290
				20533	Rolleston Statue	6
		Parks and Open Spaces Total				4,801
	Roads and Footpaths					
		Roads & Footpaths	Core			
				1008	Post SCIRT Surfacing Works	82

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Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
				3286	Budget Only - SCIRT Rooding Capex	34,527
				9980	Shag Rock Reserve - Clifton Hill - Risk Mitigation	866
				9982	Sumner Road Zone 3A Rooding	3,662
				9983	Moa Bone - Domain 3 and 4 - Risk Mitigation	133
				10309	Wakefield Avenue Risk Mitigation	271
				14700	Sumner Road Zone 3B Risk Mitigation	12,000
				14701	Sumner Road Zone 3B Rooding	306
				14702	Shag Rock Reserve - Deans Head - Risk Mitigation	5,187
				34415	AC Surfacing CBD Including Four Avenues FY2017	4,377
				34417	AC surfacing to roads outside the CBD FY2017	2,809
				34434	Non SCIRT Retaining Walls FY2017	1,530
				34418	Paving Cathedral Square, City Mall and High Street FY2017	648
				34411	Second Coat Sealing City Wide FY 2017	1,952
				34342	Street Lighting FY2017	916
			Legal			
				27272	Red rock retaining walls	765
					Roads and Footpaths Total	70,031
					Sewage Collection, Treatment and Disposal	
					Wastewater Collection Core	
				3283	Budget Only - SCIRT WW Reticulation Capex	65,986
				3284	Budget Only - SCIRT WW Pump Station Capex	4,133
					Wastewater Treatment & Disposal Core	
				593	WP0000131 - CWTP Trickling Filter Repairs	101
				1006	Budget Only - EQ WWTreatment Plant Capex	365
				2717	CWTP EQ Repair Occupied Buildings	3,072
				30219	CWTP EQ Channels Restoration	4,737
				30245	CWTP EQ Biosolids Holding Tank Replacement	918
				33968	CWTP Well 3 Restoration	275
					Sewage Collection, Treatment and Disposal Total	79,587
					Flood Protection and Control Works	
					Flood Protection & Control Works Core	
				1007	LDRP Budget Only - EQ Stormwater Retic Capex	211
				33258	LDRP 512 No 1 Drain	1,625
					Flood Protection and Control Works Total	1,836
					Infrastructure Rebuild Total	218,178

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Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2016/17
Total						560,638
Unspecified carry forwards and rounding differences						2,892
Planned capital delivery						563,530
Less vBase funding of Town Hall rebuild						(28,000)
Total Council capital funding						535,530

