

Capital Programme

Capital Programme Overview

The Council has developed a strategic framework to guide its planning, decision-making and service delivery. The framework has four levels – vision, community outcomes, strategic priorities and targeted key strategies and plans. This has been used as the strategic basis for its Infrastructure Strategy and for planning and decision making related to the Long Term Plan 2018-28.

The proposed capital works programme based on the preferred option presented in the draft Long Term Plan reflects the analysis of the city's infrastructure requirements undertaken in preparing the Infrastructure Strategy, Service Plans and Asset Management Plans. These plans link the forecast asset renewal requirements, growth demand, levels of service requirements and the imperatives of Council strategies such as the Greater Christchurch Urban Development Strategy and the Government's Land Use Recovery Plan. The planned capital programme is based on the draft Long Term Plan with changes following community consultation as summarised below.

The required capital works priorities have been prioritised to maximise the outcomes outlined in the Infrastructure Strategy while balancing the financial constraints under its Financial Strategy. The Financial Strategy needs to strike an optimal balance between: (i) the expenditure required to deliver desired levels of service; (ii) the need to limit rates increases to levels which are acceptable and affordable to ratepayers; and (iii) the need to maintain debt levels within the limits required by lenders.

The Capital Programme schedules for the Long Term Plan 2018-28 reflect the funding requirements of the Option 1 – Medium programme plus incorporating the final changes summarised below. Refer to the Infrastructure Strategy for full discussion of the options considered. The Capital Programme is broken into a number of prioritisation categories that were used to compare the options and are included in the summary and detailed Capital Programme schedules.

Prioritisation Category Definitions are:

- **Holding renewals 1 – For Infrastructure** – renewals that hold the asset network at its current overall condition.
- **Holding renewals 1 – For Customer / Community** – renewals that are essential because there is a significant increase in opex or capex cost later if not renewed, needed to maintain LOS, or there is a demonstrated critical need in that locality to ensure equitable provision and spatial distribution. Asset may have reached end of life and requires replacement as no alternative asset can be used.
- **Legal** – a project that Council is required to undertake to meet legal obligations (e.g. resource consents, drinking water standards, landfill after care, signs for the road network, IT upgrades to meet legal obligations).
- **Committed** – Cost share payments, signed infrastructure provision agreements. Committed and signed agreements/contracts where the cost to break the contract is disproportionate to the benefit. Projects which the Council has already made a political commitment to undertake (e.g. through the previous Long Term Plan or Annual Plan).

- **Growth – critical** – projects that are needed for new developments and subdivisions that are either proceeding or have high probability of proceeding in 1 to 3 years.
- **Growth – desirable** – projects that are needed for developments and subdivisions where probability/timing of increased demand is less certain. The project is primarily required to meet the agreed levels of service for the incoming community.
- **Internal – holding renewals** – internal service capital renewal projects that hold the asset/service at its current overall planned condition.
- **Need/Demand** – For *Customer / Community* there is a demonstrated critical need for a new asset in that locality to ensure equitable provision and spatial distribution.
- **Holding Renewals 2** – For *Customer/ Community* renewals that are not essential i.e. deemed end of life so recommending are not renewed, or there is no critical need in that locality.
- **Level of service recovery** – projects that bring the delivered level of service up to the current agreed level of service (backlog) and/or restore damage or loss of capacity created by the earthquake sequence.
- **Economic benefits** – projects that primarily reflect opportunities to reduce total cost of ownership through capital contributions and or reduced operating costs (e.g. streetlight conversions).
- **Internal – Increase level of service** – internal service projects that increase the current agreed levels of service.
- **Increase level of service** – Projects that result in an increase above the current agreed level of service provided (e.g. new libraries, bus priority lanes and water supply upgrades).
- **New services** – where a project adds a new service to Council.
- **Special projects** – special one-off projects such as contributions to third-party capital programs or projects (e.g. museum, Court Theatre, heritage projects).
Internal – new services – internal service projects that add a new service to Council.

The tables below provide a summary of material changes in capital funding when compared to the draft Long Term Plan.

Total capital funding changes (before carry forward estimates and Corporate Investments)

											\$000
Increase/(Decrease)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Total Draft LTP	500,232	429,702	365,453	400,964	430,226	469,498	453,559	366,710	370,798	398,346	
Total Final LTP	458,238	422,645	500,435	490,691	441,300	410,496	375,671	360,702	387,801	413,351	
Net Increase/(Decrease)	(41,994)	(7,057)	134,982	89,727	11,074	(59,002)	(77,888)	(6,008)	17,003	15,005	

Key capital funding changes by category are:

Category	Increase/(Decrease)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	\$000
Committed	Total Draft LTP	268,414	183,246	87,422	77,416	100,224	160,599	125,365	44,136	61,839	60,470	
	Total Final LTP	199,366	140,971	196,349	179,810	121,295	109,655	54,275	34,003	61,839	60,470	
	Net Increase/(Decrease)	(69,048)	(42,275)	108,927	102,394	21,071	(50,944)	(71,090)	(10,133)	-	-	
862	New Hornby Library, Customer Services and South West Leisure Centre	(7,644)	(23,382)	6,719	22,901	886	-	-	-	-	-	
	Land Drainage Recovery Programme	(207)	(10,780)	-	-	(4,796)	-	-	-	-	-	
	Stormwater Drainage	(6,947)	6,651	-	-	4,796	-	-	-	-	-	
	Suburban Master Plan changes	(8,444)	(3,581)	(3,381)	6,980	5,446	2,973	855	-	-	-	
9146	Coastal Pathway Project	-	2,407	-	-	-	-	-	-	-	-	
23077	MCR Quarryman's Trail - Section 2 - Halswell to Victors Road	3,250	3,318	-	-	-	(7,275)	-	-	-	-	
23102	MCR Nor'West Arc - Section 1a - Cashmere Road To Sparks Road	500	1,577	-	-	-	-	(574)	(1,816)	-	-	
23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road	-	-	-	-	-	1,119	6,967	(8,317)	-	-	
36704	Core PT Route & Facilities: Orbiter - Northwest	410	-	(1,512)	(111)	1,318	-	-	-	-	-	
1026	Multi Purpose Arena	-	-	37,225	72,169	11,563	(46,642)	(75,315)	-	-	-	
45693	Tuam Street AAC works stage 2	-	(112)	(888)	117	929	-	-	-	-	-	
45694	Lichfield Street AAC works stage 2	-	(112)	(888)	117	929	-	-	-	-	-	
47027	MCR Nor'West Arc - Section 1b - Sparks Road To Lincoln/ Halswell Road intersection	-	1,021	2,752	-	-	(1,119)	(3,023)	-	-	-	
1017	Metro Sport Facility	(50,224)	(19,282)	68,900	606	-	-	-	-	-	-	

Category	Increase/(Decrease)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	\$000
Holding Renewals (1&2)	Total Draft LTP	148,267	136,920	189,808	236,874	233,509	234,924	232,797	230,683	254,306	278,756	
	Total Final LTP	167,452	171,315	216,402	227,556	223,139	224,450	222,634	234,752	258,173	282,722	
	Net Increase/(Decrease)	19,185	34,395	26,594	(9,318)	(10,370)	(10,474)	(10,163)	4,069	3,867	3,966	
3353	Edmonds Band Rotunda	(1,000)	1,021	-	-	-	-	-	-	-	-	
41918	Parks Heritage Building Renewal Programme	588	-	-	(628)	-	-	-	-	-	-	
41922	MA-Marine Structure Renewals Programme	-	133	1,261	2,104	-	(1,606)	(2,213)	-	-	-	
2356	Akaroa Wharf Renewal	50	1,587	(132)	(1,607)	-	-	-	-	-	-	
	Road Resurfacing Renewals	1,310	580	2,089	716	(2,716)	(1,522)	(820)	-	-	-	
	Footpath Renewals Programme	(1,100)	(1,100)	-	111	(984)	(456)	(803)	1,306	1,332	1,363	
	Kerb & Channel Renewal Programme	-	(1,100)	1,108	855	(662)	223	414	(470)	(482)	(496)	
	Road Pavement Renewals	200	715	731	535	-	-	-	-	-	-	
49480	Richmond Suburb Street Renewals Programme	500	1,000	-	-	-	-	-	-	-	-	
913	Marshland Road Bridge Renewal	(2,843)	2,843	1,317	-	-	-	-	-	-	-	
	Stormwater Drainage renewals	(1,968)	-	-	-	-	-	-	-	-	-	
	Wastewater Collection, Treatment & Disposal renewals	16,405	20,033	12,380	(9,041)	(2,925)	(3,184)	(2,783)	7,056	7,239	7,436	
	Water Supply renewals	7,551	8,679	7,938	(2,245)	(3,061)	(3,918)	(4,015)	(4,117)	(4,222)	(4,337)	

Category	Increase/(Decrease)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Level Of Service Recovery	Total Draft LTP	29,351	27,290	15,788	19,244	22,539	28,423	23,122	16,809	20,906	20,540
	Total Final LTP	34,196	29,902	16,519	19,780	25,732	30,359	23,409	16,986	21,327	20,403
	Net Increase/(Decrease)	4,845	2,612	731	536	3,193	1,936	287	177	421	(137)
Accessible Cities - Phase 2 Net Increase/(Decrease)		2,070	(186)	(1,744)	55	558	-	-	-	(62)	(633)
41650 Minor Road Safety Improvements Programme		1,150	1,221	1,395	214	110	336	345	471	483	496
37437 Carriageway Smoothing Programme		1,000	1,021	1,045	-	-	-	-	-	-	-
17214 Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve		-	-	311	543	2,623	1,712	-	-	-	-

Category	Increase/(Decrease)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased LOS	Total Draft LTP	776	1,752	2,176	7,676	8,356	4,021	7,619	5,432	9,341	7,246
	Total Final LTP	1,736	2,107	2,540	7,631	8,356	4,021	7,619	5,311	22,056	18,422
	Net Increase/(Decrease)	960	355	364	(45)	-	-	-	(121)	12,715	11,176
2428 Coastal Pathway Programme		-	-	-	-	-	-	-	-	8,446	7,435
81 WW Wainui Sewer Retic & WWTP		-	-	-	-	-	-	-	-	5,978	6,344
18398 AAC Madras Street - Stages1-3		-	-	-	-	-	-	-	-	(241)	(991)
18362 AAC Park Terrace		-	-	-	-	-	-	-	(121)	(1,468)	(1,549)

Planned Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
Day-to-Day													
Communities & Citizens													
Art Galleries													
			Holding Renewals 1	792	644	490	582	686	781	484	441	999	409
			Need / Demand	498	508	545	560	607	621	637	653	670	688
Civil Defence & Emergency Management													
			Holding Renewals 1	112	145	134	137	141	143	148	141	145	149
Community Development, Grants and Community Facilities													
			Holding Renewals 1	636	1,124	841	1,051	831	883	1,184	1,204	848	906
			LOS Recovery	569									
Libraries													
			Holding Renewals 1	7,222	6,326	8,559	9,906	10,518	14,412	11,913	10,193	11,523	11,900
Museums													
			Holding Renewals 1	9	5	6	40	7	7	13	7	33	14
Recreation, Sports, Community Arts & Events													
			Committed	32,014			1,497						
			Committed - Community	3,480	11,704	13,644	22,901	886					
			Committed - Contractually			4,164							
			Holding Renewals 1	1,480	4,298	5,283	10,058	14,865	13,564	13,903	14,240	14,610	14,933
			LOS Recovery		431								
Communities & Citizens Total				46,812	25,185	33,666	46,732	28,541	30,411	28,282	26,879	28,828	28,999
Parks, Heritage & Coastal Environment													
Heritage													
			Committed - Community	700									
			Holding Renewals 1	268	261	326	720	5,535	6,716		112	86	96
Parks and Foreshore													
			Committed - Community	182	51	261	259						
			Committed - Contractually			236	302						
			Economic Benefits	664	255	99							
			Growth - critical	21									
			Holding Renewals 1	12,754	14,662	17,835	17,736	12,099	9,923	10,082	12,759	11,669	11,633
			Holding Renewals 2	100	102	104							
			Increased Levels of Service	185									
			Legal	766	1,030	1,132	2,589	2,850	928	377	387	397	408

Planned Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
			LOS Recovery	4,829	5,469	5,750	6,059	7,038	7,287	6,283	6,850	8,646	6,195
			Need / Demand	1,900	4,044	1,404	3,339	104	1,779	2,316	106	109	112
Parks, Heritage & Coastal Environment Total				22,369	25,874	27,147	31,004	27,626	26,633	19,058	20,214	20,907	18,444
Corporate Capital													
		Corporate Capital											
			Growth - critical	-1,026	11,390	-18,031	-29,933	-4,401	-4,366	16,964	13,654	-23,118	-10,545
			Internal - holding renewals	28,645	23,270	21,399	23,252	21,367	20,315	19,939	19,264	23,041	20,201
Corporate Capital Total				27,619	34,660	3,368	-6,681	16,966	15,949	36,903	32,918	-77	9,656
Flood Protection & Control Works													
		Flood Protection & Control Works											
			Committed	696	511	522							
			Committed - Contractually	137	2,250	3,069	285	30					
			Growth - critical	6,918	10,195	8,399	6,592	3,561	815	1,239	1,270	1,581	1,623
			Growth - desirable	70	102	125	2,532	1,443	2,855	3,843	3,858	6,432	8,600
			Holding Renewals 1	850	1,579	1,366	817	818	838	859	965	902	2,417
			Increased Levels of Service				3,775	6,297	279	459	941	1,038	
			Legal	2,667	3,608	10,891	22,235	23,180	14,911	13,477	14,847	7,125	3,748
			LOS Recovery	5	5	52	1,483	1,417	2,906	720	765	3,379	4,709
Flood Protection & Control Works Total				11,343	18,250	24,424	37,719	36,746	22,604	20,597	22,646	20,457	21,097
Housing													
		Housing											
			Holding Renewals 1	1,389	3,662	4,116	7,702	7,879	8,068	8,270	8,477	8,697	8,932
Housing Total				1,389	3,662	4,116	7,702	7,879	8,068	8,270	8,477	8,697	8,932
Refuse Disposal													
		Solid Waste											
			Holding Renewals 1	1,150	848	1,201	962	1,005	5,628	1,090	294	302	310
			Legal	352	610	689	665	496	696	414	426	436	448
			Need / Demand	1,030	1,113	1,076	1,101	33	34	34	5,915	36	37
Refuse Disposal Total				2,532	2,571	2,966	2,728	1,534	6,358	1,538	6,635	774	795
Regulatory & Compliance													
		Regulatory Compliance & Licencing											
			Holding Renewals 1		2		21		3	30	6		

Planned Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
Regulatory & Compliance Total					2		21		3	30	6		
Roads & Footpaths													
Roads & Footpaths													
			Committed - Contractually	100									
			Economic Benefits	7,111	9,444	10,116	3,206	579	593	608	858	881	1,276
			Growth - critical	3,700									
			Holding Renewals 1	22,647	21,316	28,690	31,140	26,205	31,087	33,920	37,965	42,195	48,030
			LOS Recovery	1,856	1,939	3,310	3,760	4,962	5,504	5,664	6,005	6,187	6,378
			New Services	420	429	439							
Traffic Safety and Efficiency													
			Committed	8,912	5,529	2,341	12,459						
			Committed - Community	3,354	4,690	1,338	9,818	5,993	3,085	1,142			
			Committed - Contractually	3,601	2,946								
			Growth - critical	1,657	4,475	7,546	5,909	7,457	5,363	17,750	5,844	4,909	3,530
			Growth - desirable	161	1,090	2,306	5,460	2,743	1,540	671	8,494	9,136	268
			Holding Renewals 1	448	887	93	99	104	101	106	88	90	93
			Increased Levels of Service	966	997	2,155	1,033	1,257	519	3,776	1,743	4,082	2,828
			Legal	3,221	476	1,381	288	312	158	479	1,019	171	176
			LOS Recovery	3,407	3,625	2,938	3,034	2,119	2,057	1,546	1,487	1,181	1,677
			New Services	100	1,940	1,045					2,352	4,826	4,957
Roads & Footpaths Total				61,661	59,783	63,698	76,206	51,731	50,007	65,662	65,855	73,658	69,213
Stormwater Drainage													
Stormwater Drainage													
			Committed	339									
			Growth - critical	52	53	628	667	682	695	712	884	882	2,253
			Holding Renewals 1	4,474	6,727	13,908	14,113	15,247	16,729	17,147	17,574	21,364	29,891
			Increased Levels of Service	279	294	385	406	428	416	438	941	1,207	1,487
			LOS Recovery	300	306	313	321	328	560	574	1,470	1,508	1,289
Stormwater Drainage Total				5,444	7,380	15,234	15,507	16,685	18,400	18,871	20,869	24,961	34,920
Strategic Planning & Policy													
Strategic Planning & Policy													
			Growth - critical	283	289	367	375	384	363	372	381	391	402
			New Services	613	633	654	675						
Strategic Planning & Policy Total				896	922	1,021	1,050	384	363	372	381	391	402

Planned Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
	Transportation												
		Active Travel											
			Committed	11,345	255	522	2,861		1,119	8,114			
			Committed - Community	9,549	8,567	13,410	17,434	11,564	5,824	15,050	12,244	35,283	29,159
			Committed - Contractually	1,238	1,382	3,366	3,243		1,120	10,343			
			Growth - critical	1,102	153								
			Holding Renewals 1	97	104	138	149	160	159	170	153	169	186
			LOS Recovery	97	102	444	684	2,771	1,856	152	135	145	155
			New Services	409	431								
		Parking											
			Holding Renewals 1		192	532	572	614	611	655	553	567	582
		Public Transport Infrastructure											
			Committed - Community	410			28	1,318					
			Committed - Contractually	1,104	408	923							
			Holding Renewals 1	476	327	334	342	350	358	367	376	386	397
			Increased Levels of Service					374	2,807	2,946	1,639	279	
			LOS Recovery	2,624	2,098	525	537	549	268	275	274	281	
			New Services	556	363	194	113	115	106	109	109	112	115
		Transportation Total		29,007	14,382	20,388	25,963	17,815	14,228	38,181	15,483	37,222	30,594
	Wastewater Sewerage and the treatment and disposal of sewage												
		Wastewater Collection, Treatment & Disposal											
			Committed	1,316									
			Committed - Community	300	306	313	321	328	336	344	353	362	372
			Economic Benefits	500	711	820	534	219					
			Growth - critical	1,943	364	1,279	592	1,913	2,071	2,122	2,175	2,232	2,293
			Growth - desirable	650	100	4,739	3,961	2,466		1,050		121	2,218
			Holding Renewals 1	34,609	40,261	51,352	48,638	42,564	43,534	58,176	75,055	66,446	74,463
			Increased Levels of Service									5,978	6,344
			Internal - holding renewals	70	204	104	107	109	112	115	118	121	124
			Legal	15,525	20,529	27,210	21,201	12,058	6,223	591	607	622	639
			LOS Recovery	126	76								
		Wastewater Sewerage and the treatment and disposal of sewage Total		55,039	62,551	85,817	75,354	59,657	52,276	62,398	78,308	75,882	86,453
	Water Supply												
		Water Supply											
			Committed	949									

Planned Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
			Growth - critical	2,112	3,044	3,061	1,595	2,314	1,478	1,515	2,275	1,581	1,623
			Growth - desirable			104	1,325	3,323	4,746	1,996	3,104	4,513	6,122
			Holding Renewals 1	30,984	31,054	46,900	51,210	41,299	44,544	43,294	34,355	53,859	56,932
			Internal - holding renewals	150	153	104	107	109	112	115	118	121	124
			Legal	715	431	407	333	340	402	458	432	361	343
			Water Supply Total	34,910	34,682	50,576	54,570	47,385	51,282	47,378	40,284	60,435	65,144
			Day-to-Day Total	299,021	289,904	332,421	367,875	312,949	296,582	347,540	338,955	352,135	374,649
			Facility Rebuilds										
			Communities & Citizens										
			Community Development, Grants and Community Facilities										
			Increased Levels of Service	30									
			LOS Recovery	3,079	185								
			Libraries										
			Committed	9,683									
			LOS Recovery	665			720	4,559	4,277	536			
			Museums										
			Holding Renewals 1	13									
			Recreation, Sports, Community Arts & Events										
			Committed	2,316									
			Committed - Contractually	23,028	47,280	69,350	606						
			LOS Recovery	307									
			Communities & Citizens Total	39,121	47,465	69,350	1,326	4,559	4,277	536			
			Parks, Heritage & Coastal Environment										
			Heritage										
			Committed	448									
			Holding Renewals 1	1,336	1,162	123	1,795	10,525	5,143				
			Parks and Foreshore										
			Holding Renewals 1	410	1,386	920	567						
			Parks, Heritage & Coastal Environment Total	2,194	2,548	1,043	2,362	10,525	5,143				
			Corporate Capital										

Planned Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
		Corporate Capital											
			Committed	10,669									
			Committed - Contractually	12,109	10,000	37,225	72,169	72,169	71,437				
			LOS Recovery	1,745	1,417	259	60	61					
		Corporate Capital Total		24,523	11,417	37,484	72,229	72,230	71,437				
	Housing												
		Housing	Holding Renewals 1	1,414									
		Housing Total		1,414									
	Roads & Footpaths												
		Roads & Footpaths											
			Committed - Community	500	511	522	534	547	560	574	588	603	620
			Committed - Contractually				234	1,858					
		Traffic Safety and Efficiency											
			Increased Levels of Service								47	1,026	328
			LOS Recovery	5,122	9,610	2,928	3,122	1,928	5,644	7,659			
		Roads & Footpaths Total		5,622	10,121	3,450	3,890	4,333	6,204	8,233	635	1,629	948
	Transportation												
		Active Travel											
			Committed - Contractually	2,567	2,407	3,236							
			Increased Levels of Service									8,446	7,435
		Parking											
			Committed - Contractually		532	6,312							
		Public Transport Infrastructure											
			Committed	22,933									
			Committed - Contractually	4,529	4,390	4,468	3,146						
		Transportation Total		30,029	7,329	14,016	3,146					8,446	7,435
	Facility Rebuilds Total			102,903	78,880	125,343	82,953	91,647	87,061	8,769	635	10,075	8,383
	Infrastructure Rebuild												
		Parks, Heritage & Coastal Environment											

Planned Capital Programme Summary by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
		Parks and Foreshore											
			Holding Renewals 1	982	252			98	112	57	294		
			Holding Renewals 2	150	153	157	160	164					
			LOS Recovery	520									
		Parks, Heritage & Coastal Environment Total		1,652	405	157	160	262	112	57	294		
		Flood Protection & Control Works											
		Flood Protection & Control Works											
			Committed	1,771	1,264	1,161	4,395						
			Committed - Community	3,212	8,559	22,761	23,813	7,916	12,354	14,021	16,114	20,765	25,362
		Flood Protection & Control Works Total		4,983	9,823	23,922	28,208	7,916	12,354	14,021	16,114	20,765	25,362
		Roads & Footpaths											
		Roads & Footpaths											
			Committed	18,714	12,643								
			Committed - Contractually		3,847								
			Holding Renewals 1	7,060	5,880	8,683	7,990	9,840	567	597			
			Legal	798	540								
			LOS Recovery	168	3,202								
		Roads & Footpaths Total		26,740	26,112	8,683	7,990	9,840	567	597			
		Stormwater Drainage											
		Stormwater Drainage											
			Committed - Community	7,059	5,834		3,505	18,686	13,820	4,687	4,704	4,826	4,957
			Committed - Contractually	102	5,105	7,205							
			LOS Recovery	6,228	1,437								
		Stormwater Drainage Total		13,389	12,376	7,205	3,505	18,686	13,820	4,687	4,704	4,826	4,957
		Wastewater Sewerage and the treatment and disposal of sewage											
		Wastewater Collection, Treatment & Disposal											
			Holding Renewals 1	6,099	3,395								
			LOS Recovery	2,549									
		Wastewater Sewerage and the treatment and disposal of sewage Total		8,648	3,395								
		Water Supply											
		Water Supply											
			Holding Renewals 1	902	1,750	2,704							

Planned Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
	Water Supply Total			902	1,750	2,704							
	Infrastructure Rebuild Total			56,314	53,861	42,671	39,863	36,704	26,853	19,362	21,112	25,591	30,319
	Other Funded Capital												
	Corporate investments			3,550	5,493	1,010							
	Unspecified carry forwards and rounding differences			17,863	27,018	8,540	18,150	7,923	5,060	5,606	1,588	83	-1,629
	Other Funded Capital Total			21,413	32,511	9,550	18,150	7,923	5,060	5,606	1,588	83	-1,629
	Grand Total			479,651	455,156	509,985	508,841	449,223	415,556	381,277	362,290	387,884	411,722

Planned Capital Programme Detail by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
Day-to-Day	Communities & Citizens														
	Art Galleries														
		Holding Renewals 1													
				2097	CSAG Rolling Package - Art Gallery Replacements and Renewals	747	589	425							
				2107	CSAG Rolling Package - R&R Exhibition equipment	25	27	36							
				2112	CSAG Design and photography equipment		7		7		7		9		10
				2398	CSAG Rolling Package - Art Gallery Collection Storage & Fittings	20	21	29							
				36592	CSAG Art Gallery Replacements and Renewals Programme				510	620	713	421	373	938	337
				36593	CSAG R&R Exhibition Equipment Programme				36	37	34	35	33	34	35
				36595	CSAG Art Gallery Collection Storage & Fittings Programme				29	29	27	28	26	27	27
		Need / Demand													
				550	CSAG Rolling Package - FA NA Collections Acquisitions	498	508	545							
				36591	CSAG FA NA Collections Acquisitions Programme				560	607	621	637	653	670	688
	Civil Defence & Emergency Management														
		Holding Renewals 1													
				3055	CDEM Rolling Package - Civil Defence R & R	105	138								
				36871	CDEM Civil Defence R&R Programme			125	128	131	134	138	141	145	149
				36875	RF - Fire Fighting Equipment Programme	7	7	9	9	10	9	10			
	Community Development, Grants and Community Facilities														
		Holding Renewals 1													
				544	Community Facilities Rolling Package - Community Centres R&R	636	1,124	841							
				36872	Community Facilities Community Centres R&R Programme				969	721	745	1,058	1,108	716	827
				36873	Community Facilities Pioneer and Leased ELC's R&R Programme				82	110	138	126	96	132	79
		LOS Recovery													
				21131	St Albans Community Centre	569									
	Libraries														
		Holding Renewals 1													
				472	Library Rolling Package - Furniture & Equipment R & R	180	186	212							
				473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	4,729	4,998	7,033							
				531	FA AI Libraries	829	299	376	747	364	3,711	449	464	327	795
				532	Library Rolling Package - Resources Restricted Assets	259	271	353							
				533	Library Rolling Package - Built Asset Renewal & Replacement	225	512	585							
				36877	Library Built Asset Renewal & Replacement Programme				1,582	2,133	1,991	2,319	1,972	3,105	2,655
				36882	Library Resources Restricted Assets Programme				339	357	401	419	353	374	397
				36884	Library Resources Programme				7,002	7,396	7,989	8,388	7,056	7,360	7,683
				36885	FA RR Furniture & Equipment Library Programme				236	268	320	338	348	357	370
				48647	Fendalton HVAC & Library Building Component Renewal	1,000	60								
	Museums														
		Holding Renewals 1													
				2119	Akaroa Museum R&R Rolling Package	9	5	6							
				37270	Akaroa Museum R&R Roof and Equipment Programme				40	7	7	13	7	33	14
	Recreation, Sports, Community Arts & Events														
		Committed													
				2174	Nga Puna Wai Sports Hub - Stage 1	22,148			1,497						
				37765	OEII Equipment R&R Delivery Package	166									
				40633	Hot Salt Water Pools New Brighton Phase 1	9,700									
		Committed - Community													
				862	New Hornby Library, Customer Services and South West Leisure Centre			7,644	22,901	886					
				21129	Woolston/Linwood Pool	3,480	11,704	6,000							
		Committed - Contractually													
				42333	Metro Sports Facility Equipment			4,164							
		Holding Renewals 1													
				9030	Recreation and Sport Buildings & Plant R&R Programme		1,484	1,828	3,502	3,691	4,721	4,839	4,960	5,089	5,227
				9031	Recreation and Sport Mechanical & Electrical R&R Programme		1,060	1,306	2,501	2,637	3,372	3,456	3,543	3,635	3,733
				9032	Recreation and Sport Grounds R&R Programme		1,060	1,306	2,501	2,637	3,372	3,456	3,543	3,635	3,733
				9033	Recreation and Sport Equipment R&R Programme		636	783	1,501	1,582	2,099	2,152	2,194	2,251	2,240

Planned Capital Programme Detail by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
				34332	Renewal of Fitness Equipment	441									
				34333	RSU R&R Delivery Package	536									
				34367	Facility Management Delivery Package A	330									
				34368	Facility Management Delivery Package B	116									
				42334	Pioneer Stadia Floor Renewal				53	4,318					
				44364	Renewal of Events Equipment	57	58	60							
			LOS Recovery												
				38263	City Wide Portacom Toilets		431								
Communities & Citizens Total						46,812	25,185	33,666	46,732	28,541	30,411	28,282	26,879	28,828	28,999
Corporate Capital															
	Corporate Capital														
	Growth - critical														
				36942	Strategic Land Acquisitions Programme	17,283	33,503	4,596	5,129	5,874	1,007	17,393	14,712	7,240	4,957
				37021	SLP Land Value Offset Programme	-18,309	-22,113	-22,627	-35,062	-10,275	-5,373	-429	-1,058	-30,358	-15,502
			Internal - holding renewals												
				434	Business Technology Solutions Programme	9,699	7,658	7,312	6,411	6,559	6,156	6,310	5,880	6,033	6,196
				435	Continuous Improvement Technology Programme	2,519	3,063	4,178	4,274	4,372	4,477	3,442	3,528	3,620	3,718
				436	Technology systems renewals and replacements Programme	7,732	8,679	8,356	7,907	7,652	7,275	7,457	7,644	7,843	8,055
				445	Fleet and Plant Rolling Package - Asset Purchases	808	518	615							
				446	Digital Survey Equipment Rolling Package - Replacement & Renewal	79	60	73							
				462	Corporate Property Rolling Package - R&R	1,177	1,126	441							
				829	Aerial Photography	250		261		273		287			
				830	Corp Accom - Council Storage/Archive Facility				2,417						
				2203	IT Network and Equipment Renewals and Replacements	2,000	2,042								
				33623	Health and Safety Management Project	784									
				34934	SAP Cloud Migration	2,443									
				34961	Technical infrastructure Upgrade Bundle FY18	45									
				35099	Council Voice Upgrade	180									
				35204	IntelliLeisure Enhancement Bundle FY17	96									
				35214	Customer & Community Enhancement Bundle FY18	50									
				36935	Digital Survey Equipment Replacement & Renewal Programme				72	86	150	71	93	72	99
				36939	Corporate Property R&R Programme				652	1,064	1,310	1,462	1,612	4,591	1,503
				36940	Surplus Property Development Programme	121	124	163	167	171	155	159			
				36941	Fleet and Plant Asset Purchases Programme				1,352	1,190	792	751	507	882	630
				37654	Alcohol Licensing Shared Workspace Replacement	120									
				39742	Christchurch Wastewater Treatment Plant (CWTP) IT Infrastructure Upgra	122									
				42087	Art Gallery Asset Management System	23									
				47572	Silverstripe Enhancements Bundle FY18 #2	170									
				49825	My Council Request Invoicing	227									
Corporate Capital Total						27,619	34,660	3,368	-6,681	16,966	15,949	36,903	32,918	-77	9,656
Flood Protection & Control Works															
	Flood Protection & Control Works														
	Committed														
				2679	Prestons/Clare Park Stormwater	696	511	522							
			Committed - Contractually												
				33976	SW Rosendale Infrastructure Provision Agreement	91	1,779	1,485	256						
				37342	Highsted on Tulett IPA	46	471	1,584	29	30					
			Growth - critical												
				369	Piped Systems - Pipe Drains (New)	216	180	179	682	700	693	998	1,023	1,050	1,078
				990	Open Water Systems - open drains reactive	117	123	125	128	131	122	241	247	531	545
				15751	Sparks road development drainage works	342	1,615								
				25648	Worsleys spur stormwater pipe and drain system	100									
				26103	Highsted Cavendish stormwater management system	180									
				32243	Sutherlands Basin (Welsh) SW Treatment	2,164	2,365								
				33975	SW Spreydon Lodge Infrastructure Provision Agreement	5	1,912	3,935	794	414					

Planned Capital Programme Detail by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
				33979	SW Owaka Corridor			1,237	1,875						
				33980	SW Owaka Basin	50	970	88							
				34337	SW Bells Creek Ferry Road Storm Filter Vault	104									
				34808	Cranford Basin Dudley Diversion	57									
				36062	SW Bullers Stream Naturalisation and Facility	772	171								
				36063	SW Coxs - Quaifes Facility	2,811	2,859	2,835	3,113	2,316					
			Growth - desirable	2416	AVON SMP - Defined Projects - Waterways Detention and Treatment facili	50	51	52	374	437	560	1,491	1,529	5,985	6,196
				41987	SW Addington Brook and Riccarton Drain Filtration Devices	20	51	52	2,137	984	2,239	2,295	2,270	326	2,379
				41999	Outer Christchurch Otukaikino SMP			21	21	22	56	57	59	121	25
			Holding Renewals 1	510	Treatment & Storage Facility Renewals PRG				519	531	544	558	572	586	602
				36943	Detention & treatment facility renewals work package	122	126								
				37843	SW Pumping Reactive Renewals PRG	126	129	131	135	138	141	144	148	152	156
				41868	SW Pumping & Storage Civils & Structures Renewals PRG										1,437
				41869	SW Pumping & Storage ICA Renewals PRG	152	76								
				41870	SW Pumping & Storage Electrical Renewals PRG	230	750	1,045					8		7
				41871	SW Pumping & Storage Mechanical Renewals PRG	157	311		17				76		47
				41967	Flood Protection Asset Reactive Renewals (excl PS's) PRG	63	64	65	67	68	70	72	74	75	77
				41968	Flood Protection Structure Renewals PRG		123	125	79	81	83	85	87	89	91
			Increased Levels of Service	42008	Lyttelton Stormwater Improvements						279	459	941	1,038	
				45210	South West SMP - Provisional Projects - Waterways & Treatment Facilities				2,137	2,219					
				45211	STYX SMP - Provisional Projects - Waterways & Treatment Facilities				1,405	1,749					
				45212	AVON SMP - Provisional Projects - Waterways Detention and Treatment fa				233	2,329					
			Legal	973	South West SMP - Defined Projects - Waterways Detention and Treatmen				6,336	2,725	3,540	2,482	2,352	2,413	
				2415	STYX SMP - Defined Projects - Waterway Detention and Treatment Faciliti				3,558	7,680	8,753	10,989	12,489	4,706	3,742
				37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetla	1,000	1,532	2,820	1,816						
				37904	SW Summerset at Highsted IPA	10	349	2,600							
				38022	SW Works 1 Stormwater Facility	5	715	2,948	4,215	432	373				
				38088	SW Gardiners Stormwater Facility	5	715	2,089	1,010						
				41896	SW Styx Centre Cost Share	320	180								
				41900	SW Creamery Ponds				180	1,127					
				42003	SW H&S Renewals PRG	40	15	16	16	5	6	6	6	6	6
				44345	SW Highfield North Basins	1,287	102	104	167	936					
				44417	SW Guthries Thompson Basins			157	342	273					
				44577	SW Highsted Styx Mill Reserve Wetland			157	1,069	1,257					
				44585	SW Highsted Wetland, Highams Basin & Styx Stream				3,526	8,745	2,239				
			LOS Recovery	19398	Heathcote SMP				1,323	1,395	2,884	697	706	3,258	3,346
				41899	SW Carrs Corridor										1,239
				41988	SW Treepits and Raingardens New Brighton Suburban Centre	5	5	52	160						
				42000	Banks Peninsula Settlements SMP					22	22	23	59	121	124
			Flood Protection & Control Works Total			11,343	18,250	24,424	37,719	36,746	22,604	20,597	22,646	20,457	21,097
	Housing														
		Housing													
			Holding Renewals 1	452	Owner occupier housing - purchase back rolling project	337									
				454	Housing BAU renewals - 1 (CAPEX)	842	887	940							
				29860	Housing BAU renewals - 2 (CAPEX)	210	222	235							
				36886	Housing BAU - programme (CAPEX)		2,553	2,611	7,702	7,879	8,068	8,270	8,477	8,697	8,932
				36887	Owner Occupier Housing - Purchases Back Programme			330							
			Housing Total			1,389	3,662	4,116	7,702	7,879	8,068	8,270	8,477	8,697	8,932
			Parks, Heritage & Coastal Environment												

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
		Heritage													
			Committed - Community												
				1469	Robert McDougall Gallery - Weathertightness	700									
			Holding Renewals 1												
				42139	Delivery Package Heritage Realised Reactive Buildings Renewals	80	82	84							
				42146	Peacock Fountain Renewal			167							
				42147	Delivery Package Monuments and Artworks Renewals	188	102	75	186	69			112	86	96
				43659	Delivery Package Ornamental Pond Renewals		77								
				45164	Robert McDougall Gallery - Strengthening				534	5,466	6,716				
		Parks and Foreshore													
			Committed - Community												
				2397	Buchan Playground Remodel			261	259						
				19307	N1 Selwyn Street Reserve - Landscaping	112									
				43668	Upper Heathcote Esplanade Reserve Development	70	51								
			Committed - Contractually												
				2150	Carrs Reserve Greyhounds relocation			236	302						
			Economic Benefits												
				43681	Delivery Package Harewood Nursery Development	164	255	99							
				43711	Botanic Gardens Ground Source Heating Development	500									
			Growth - critical												
				19876	Awatea road, new parks planting	21									
			Holding Renewals 1												
				354	Halswell Domain Car Park	494									
				423	Okains Bay Renewal	40	41	42							
				1386	Scarborough Park Playground Renewal	139									
				1410	Mid Heathcote Masterplan Implementation	116	237	121							
				1433	Botanic Gardens Tree Renewals Rolling Package	50	51	52							
				1436	Takapuneke Reserve Renewals	23	23	24							
				2241	St Albans Park Sport Turf Renewal	416	727								
				2302	Risingholme Park Playground Renewal (to accessible stds)			21	218						
				2356	Akaroa Wharf Renewal	78	1,700	4,500	4,728						
				3111	Cemetery Tree Renewal Rolling Package	109	116	152							
				3113	Garden of Tane Renewals	50	51	53							
				3182	Botanic Gardens Irrigation Renewal Rolling Package	51									
				3199	Hagley Park Tree Renewal Rolling Package	150	153	157							
				17916	Port Levy Toilet Block Renewal	175									
				41903	CP-Buildings and Assets Renewals Programme				5,031	6,700	5,075	5,177	5,448	5,517	6,437
				41905	RP-Buildings and Assets Renewals Programme				972	1,357	1,755	2,447	3,874	3,313	1,817
				41907	CEM-Buildings and Assets Renewals Programme				540	681	300	213	481	272	513
				41909	BG-Buildings and Assets Renewals Programme				759	640	764	634	610	589	520
				41911	HP-Buildings and Assets Renewals Programme				427	698	280	172	182	434	630
				41913	RRZ-Buildings and Assets Renewals Programme	714	1,822	1,527	136	139					
				41915	OPVE-Renewal Programme				134	137	140	157	147	151	155
				41918	Parks Heritage Building Renewal Programme	588			77	328	291	138	723	193	297
				41920	PMSA - Public Monument, Sculpture and Artworks -Renewal Programme				77	95	198	226	354	235	273
				41922	MA-Marine Structure Renewals Programme		133	1,261	2,850	1,050	728	746	764	784	805
				41924	CPRT-Seawall Renewals Programme				214	219	224	172	176	181	186
				41935	Delivery Package Cemetery Renewals	98	63	55							
				41937	Delivery Package Cemetery Realised Reactive Renewals	20	20	21							
				41939	Delivery Package Cemetery Realised Reactive Buildings Renewals	18	18	48							
				41946	Delivery Package Operating Plant, Vehicles & Equipment Renewals	155	112	115							
				41949	Delivery Package Marine Structures Renewals	557	404	413							
				41950	Delivery Package Marine Seawall Renewals	300	306	313							
				41951	Head to Head Governors Bay to Allandale Seawall Renewal	50	357	366							
				42066	Delivery Package Coastal/ Plains Renewal	380	628	608	138	55	168				
				42067	Delivery Package Port Hills/ Banks Peninsula Renewal	381	265	251							
				42068	Delivery Package Regional Parks Tree Renewals	40	41	42							

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
				42070	Delivery Package Regional Parks Realised Reactive Renewals	35	36	37							
				42071	Delivery Package Regional Parks Signs Renewals	50	51	52							
				42072	Delivery Package Regional Parks Realised Reactive Building Renewals	50	51	52							
				42073	Delivery Package Regional Parks Buildings Renewals	100	97	10							
				43682	Delivery Package Community Parks Realised Reactive Renewals	100	102	104							
				43683	Delivery Package Community Parks Tree Renewals	840	1,011	867	160						
				43685	Delivery Package Sport Field Renewals	300	306	313							
				43686	Delivery Package Community Parks Hard Surface Renewals	1,675	1,462	1,845							
				43687	Delivery Package Community Parks Green Assets Renewals	822	708	899							
				43688	Delivery Package Community Parks Furniture/Structures/Water Supply Re	218	255	352							
				43689	Allandale Domain Renewal	120									
				43690	South New Brighton Park Track Renewal			52							
				43691	Delivery Package Community Parks Signs Renewals	40	41	42							
				43692	Delivery Package Community Parks Play Equipment Realised Reactive Ren	35	36	37							
				43693	Delivery Package Playspace Renewals	440	346	522	678						
				43694	Avebury Park Playground Renewal			21	218						
				43696	Halswell Community Parks Playspace Renewal			26	240						
				43697	Delivery Package Recreational Surface Renewals	480	289	231							
				43698	Delivery Package Play Item Renewals	192	153	157							
				43699	Delivery Package Community Parks Buildings Realised Reactive Renewals	150	153	157							
				43700	Barrington Park Toilet Renewal			21	139						
				43701	Cass Bay Playground Toilet Renewal	50	204								
				43702	Britomart Toilet Renewal	50	357								
				43703	Delivery Package Community Parks Buildings Renewals	290	245	188							
				43709	Delivery Package Hagley Park Hard Surface Renewals	175	179	183							
				43710	Delivery Package Hagley Park Renewals	175	245	251							
				43716	Delivery Package Botanic Gardens Buildings Renewals	245	204	966							
				43717	Delivery Package Botanic Gardens Collections Renewals	120	133								
				43718	Delivery Package Botanic Gardens Irrigation and Turf Renewals	215	245	57							
				43719	Delivery Package Botanic Gardens Hard Surface Renewals	475	306	104							
				43720	Delivery Package Botanic Gardens Furniture, Structures and Artworks Ren	60	118	84							
				43955	Central City Precinct - Margaret Mahy Reactive Renewals	60	61	63							
			Holding Renewals 2												
				2230	Ruru Cemetery Beam Renewals	100	102	104							
			Increased Levels of Service												
				21128	Botanic Gardens uplighting	185									
			Legal												
				15749	Belfast Cemetery Extension	207			469	626					
				17734	Regional Parks Mutual Boundary Fence Renewals Rolling Package	30	31	31							
				17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	20	20	21							
				36547	Cemetery Beams	204	208	213							
				41906	CEM-Cemetery Development Programme				517	584	592	377	387	397	408
				41929	Delivery Package Cemetery Development	75	77	261							
				41930	Templeton Cemetery Development			157	1,603	1,640					
				41931	Lyttelton Catholic and Public Cemetery Extension			209							
				41932	Memorial Cemetery Development			357			336				
				43478	Port Hills Fire Recovery	80	82	84							
				43679	Community Parks Mutual Boundary Fences Contributions	50	51	52							
				43684	Community Parks Mutual Boundary Fences Renewal Contributions	100	102	104							
			LOS Recovery												
				358	Westmoreland Re-vegetation	20	20	21							
				405	Coronation Reserve development	30	31	31							
				408	Head to Head Walkway	202	156	234							
				421	Stanley Park Renewal	55	238	162							
				2301	Botanic Gardens Playground Development			52	160	1,093	1,455				
				18100	Purau foreshore and reserves project	229									
				30588	Estuary Edge Project	50	51	52							

Planned Capital Programme Detail by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	
				41902	CP-Community Park Development Programme				2,859	3,602	3,479	3,831	3,290	4,537	3,802	
				41904	RP-Regional Park Development Programme				1,502	1,556	1,379	2,039	2,490	3,657	1,947	
				41908	BG-Master Plan Development Programme				235	240	974	413	1,070	434	12	
				42034	Groynes/ Roto Kohatu/ Otukaikino Development	770	1,030	1,185								
				42036	Delivery Package Coastal/Plains Development	110	140	145	21							
				42037	Delivery Package Port Hills/ Banks Peninsula Development	645	669	726								
				42038	Ferrymead Park Development	25	26	31								
				43660	Delivery Package Community Parks Development	138	162	166								
				43661	Delivery Package Community Parks Signs Development	35	61	10								
				43662	Skate Facility Development Sumner to Ferrymead	20	102	418								
				43664	Delivery Package Shrub & Garden Irrigation Development	50	51	52								
				43665	Edmonds Factory Gardens Development		77									
				43667	Wigram Village Green Car Parking Development	40	204	209								
				43670	Bexley Park Development	170	56	68	107							
				43671	South New Brighton Reserves Development	50	71	73						18	434	
				43675	Delivery Package Sports Fields Development	800	507	836								
				43676	Delivery Package Play and Recreation Development	335	306	198								
				43708	Delivery Package Hagley Park Development	160	10	115								
				43712	Botanic Gardens WIFI and Irrigation Development	240	357	418								
				43713	Botanic Gardens Furniture and Collection Development	30	184	188								
				43714	Delivery Package Botanic Gardens Buildings Development	410	164									
				43715	Delivery Package Botanic Gardens Access and Carpark Development	175	796	360	1,175	547						
				47875	Renewal of Halswell Quarry Rim track	40										
			Need / Demand													
				357	Naval Point Development Plan	850	3,385	960	1,640		1,606	2,213				
				41914	OPVE-Acquisition Programme				96	104	173	103	106	109	112	
				41945	Delivery Package Operating Plant, Vehicles & Equipment Acquisitions	250	230	131								
				43678	Little River Play and Recreation Development		31	209								
				43706	Delivery Package Hagley Park Buildings and Toilet Development	500	204	104	1,603							
				50347	Thomson park renewal project	300	194									
					Parks, Heritage & Coastal Environment Total	22,369	25,874	27,147	31,004	27,626	26,633	19,058	20,214	20,907	18,444	
					Refuse Disposal											
					Solid Waste											
					Holding Renewals 1											
				2598	Burwood Gas Treatment Plant Renewal(s)	400	31	313			87					
				37828	Waste Transfer Stations R&R Programme	500	562	627	695	732	784	803				
				37830	Solid Waste Renewals Programme	250	255	261	267	273	4,757	287	294	302	310	
					Legal											
				37832	Closed Landfill Aftercare Programme	144	147	151	154	158	161	165	170	174	179	
				37833	Burwood Closed Landfill After Care Programme	208	463	538	511	338	535	249	256	262	269	
					Need / Demand											
				37831	Solid Waste New Equipment Programme	1,030	1,113	1,076	1,101	33	34	34	5,915	36	37	
					Refuse Disposal Total	2,532	2,571	2,966	2,728	1,534	6,358	1,538	6,635	774	795	
					Regulatory & Compliance											
					Regulatory Compliance & Licencing											
					Holding Renewals 1											
				470	Compliance Equipment Rolling Package		2									
				36876	Compliance Equipment Programme				21		3	30	6			
					Regulatory & Compliance Total		2		21		3	30	6			
					Roads & Footpaths											
					Roads & Footpaths											
					Committed - Contractually											
				41112	Worcester Boulevard Street Tree Renewals	100										
					Economic Benefits											

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
				3107	Road Lighting Renewals Programme	7,020	9,444	10,116	3,206	579	593	608	858	881	1,276
				37448	Road Lighting Renewals FY2018	91									
					Growth - critical										
				924	Halswell Junction Road Extension	3,700									
					Holding Renewals 1										
				185	Road Pavement Renewals Rolling works package	287									
				205	Kerb & Channel Renewal Programme - Category 1	204	515	4,545	4,852	3,990	6,484	6,987	7,909	11,282	15,459
				217	Traffic Signals Renewals Programme - Level 1	1,692	1,021	1,045	1,282	1,312	1,343	1,377	1,176	1,207	1,239
				257	Street Tree Renewals Programme	234	357	493	520	548	577	607	706	724	744
				283	Bridge Renewals Programme	629	1,021	1,045	1,069	1,312	1,343	1,377	1,411	1,448	1,487
				913	Marshland Road Bridge Renewal	2,000	2,843	1,317							
				2143	Road Metalling Renewals Programme	1,426	1,506	1,794	1,155	1,251	1,262	1,366	1,157	1,199	1,243
				3108	Road Lighting Safety Programme	200	204	209	214	219	224	229	235	241	248
				18339	Guardrail Renewals Programme	48	51	67	70	74	72	76	118	121	124
				19037	ITS System Renewals Rolling Works Package	28									
				23877	Palmers Road (Bowhill-New Brighton)	1,631									
				24014	Griffiths Avenue				501						
				29100	Nicholls Street - Street Renewal				1,002						
				29109	North Avon Road (Hills-North Parade) Street Renewal	1,456									
				34265	Central City Historic Bridges - 2017-2019	91									
				37102	Bridge Renewals - FY2018	114									
				37293	Traffic Signals Renewals FY18	1,042									
				37438	Footpath Renewals Programme	3,300	3,392	4,596	5,347	4,372	5,029	5,966	8,244	8,451	8,674
				37439	Carriageway Sealing and Surfacing Programme	6,149	8,191	11,770	11,668	9,581	11,134	12,219	13,434	13,854	14,301
				37441	Road Pavement Renewals & Replacements Programme - Category 1	500	1,021	1,567	3,206	3,279	3,358	3,442	3,528	3,620	4,337
				37882	Railway Crossing Renewals Programme	145	153	200	211	223	216	228			
				37883	ITS System Renewals Programme	25	41	42	43	44	45	46	47	48	50
				42407	R109 Fitzgerald Ave Twin Bridge Renewal										124
				46805	Riccarton Road Pavement Renewal	946									
				49480	Richmond Suburb Street Renewals Programme	500	1,000								
					LOS Recovery										
				166	Retaining Walls Renewals Programme		204	209	214	219	224	229	470	483	496
				214	Landscaping Renewals Programme	250	255	261	267	273	280	287	294	302	310
				215	Berms Renewals Programme	100	102	104	107	109	112	115	118	121	124
				3105	Road Lighting Reactive Renewals Programme	100	102	104	107	109	112	115	118	121	124
				37437	Carriageway Smoothing Programme	1,000	1,021	2,371	2,744	3,924	4,440	4,574	4,711	4,858	5,014
				37442	Signs Renewals Programme	350	255	261	321	328	336	344	294	302	310
				37446	Road Lighting Reactive Renewals FY2018	56									
					New Services										
				37742	Drainage - Rural Programme	420	429	439							
					Traffic Safety and Efficiency Committed										
				232	Northern Arterial Extension including Cranford Street Upgrade	8,912	5,529	2,341	12,459						
					Committed - Community										
				1970	Suburban Masterplan: Ferry Road Programme	530	408					454			
				1975	Suburban Masterplan: Sydenham Programme				545	2,283	2,691	688			
				1976	Suburban Masterplan: Lyttelton Programme	51	111	148	427						
				2381	Suburban Masterplan: Edgeware Programme				53						
				19137	Suburban Masterplan: Main Road Programme				53	223	219				
				26619	Sumner Village Centre Masterplan P1.1	1,500	821								
				26620	Ferry Road Masterplan - project WL1	300	1,979								
				26622	Selwyn Street Masterplan - S1				741						
				26623	Edgeware Village Masterplan - A1	50			374	1,469					
				34094	Linwood Village S1 Streetscape enhancements			313	1,507						
				34237	M2 Redcliffs Village Streetscape			84	427						
				34238	M7 Moncks Bay Parking and Bus Stop Enhancements				107	336					
				34266	Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2)		26	124	888						

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
				34760	Ferry Rd FR4 Woolston Park Transportation Improvements	565									
				34774	WL2 Heathcote & Oak Street Streetscape Improvements			209	1,820						
				34784	Ferry Rd FM4 Humphreys Drive Crossings	40	193								
				37141	Ferry Rd WL5 Woolston Gateway Enhancements	88									
				37147	Main Rd M6 McCormacks Bay Streetscape			42	240						
				37148	Main Rd M3 Beachville Road Streetscape Enhancements	40	138								
				37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	40	936								
				39121	Sumner P1.2.1 The Esplanade Streetscape Enhancements		26	209	773	656					
				39122	Sumner P1.4.1 Marriner Street - east		26	209	1,863	1,026	175				
				39123	Sumner P1.2.3 The Esplanade Open Space Enhancements and Viewing Pla		26								
				39152	Main Rd NE2 Scott Park Enhancements	150									
			Committed - Contractually												
				17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)		276	751							
				17746	Intersection Improvements: Augustine/ Halswell	1,382									
				37865	New Brighton MP Streetscape Enhancements A2, A4, A5	1,888	2,195								
				43952	School Speed Zone Signs - Avonside and Shirley schools	55									
			Growth - critical												
				165	Subdivisions (Transport Infrastructure)	581	612	831	877	925	865	911	763	783	805
				1341	Annex / Birmingham / Wrights Route Upgrade					1,247	1,808	7,905			
				1344	Intersection Improvement: Milns / Sparks / Sutherlands										644
				1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys		2,256								
				1892	Route Improvement: Whiteleigh Ave (Barrington to Blenheim)										496
				2025	Intersection Improvement: Hawkins / Hills / Prestons								412	2,896	
				17044	Network Management Improvements: McLeans Island Rd & Pound Rd			217	214	219	448	574	588		
				17051	Network Management Improvements: Shands Rd					568	582	597	612	627	
				17052	Network Management Improvements: Sparks Rd										
				17080	New Link: Halswell Junction to Connaught						316	1,027			
				17082	New Link: Main South to South-West Hornby										1,461
				17088	RONs Downstream Intersection Improvements : Cranford Street Downstr	276	583	2,842	3,750	3,951					
				41752	Intersection Improvement: Pound / Ryans							57	529		
				41973	Network Management Improvements: RONs Downstream	500	511	522	534	547	560	574	588	603	
				41975	Route Improvement: Innes Rd						448	2,295	2,352		
				41976	Route Improvement: Barbadoes St & Madras St (Bealey to Warrington)	100	204	3,134							
				41977	Intersection Improvement: Innes / Rutland										124
				42013	New Connection: Cranford Street						336	3,098			
				42014	Route Improvement: Stanleys Road				534						
				42018	Culvert Improvement: Blakes Road	200									
				42022	Route Improvement: Quaifes Road							115			
				42023	Intersection Improvement: Awatea/Owaka		153								
				42024	Intersection Improvement: Awatea/Carrs		156								
			Growth - desirable												
				235	Intersection Improvement: Belfast / Marshland					109	1,540				
				243	Intersection Improvement: Greers / Northcote / Sawyers Arms								2,125	2,989	
				915	Route Improvement: Northcote Rd							671	6,369	6,147	
				917	Lincoln Road Passenger Transport Improvements between Curletts and W	111	117	1,184	5,460	2,634					
				1350	Intersection Improvement: Highsted / Sawyers Arms										268
				41753	Intersection Safety: Marshs / Springs	50	715								
				42010	Route Improvement: Mairehau Rd (Burwood to Marshland)		102	522							
				42027	Intersection Improvements: Wigram/Hayton		156	600							
			Holding Renewals 1												
				179	Advanced Direction Signage Renewals Programme	68	71	93	99	104	101	106	88	90	93
				17103	Intersection Safety: Aldwins / Buckleys / Linwood	276	816								
				37447	Streetlight Conversion FY2018	104									
			Increased Levels of Service												
				1364	Cycle Parking Facilities	20	20	20							
				2018	Transport Corridor Optimisation Works	166	350	616	650	164	237	243	235	241	248
				17043	Network Management Improvements : Main North Road Corridor							124	1,272	1,306	1,341

Planned Capital Programme Detail by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28	
				17108	Intersection Safety: Barbadoes / Bealey						32	1,315				
				17114	Intersection Safety: Bealey/ Madras (6)						138	947				
				17115	Intersection Safety: Bealey / Manchester											
				17117	Intersection Safety: Bealey/ Papanui/ Victoria (14)	28	292	862							121	1,239
				17119	Intersection Safety: Byron / Gasson								118	1,207		
				17122	Intersection Safety: Clyde / Creyke / Kotare								118	1,207		
				17211	Pedestrian/Cycle Safety Improvements - Dyers Pass route	276										
				37454	New Retaining Walls FY2018	194	192	276	276							
				39154	Linwood Village C1 Design & Install Childrens Interactive Play Art	27										
				41684	Intersection Safety: Blenheim / Clarence				107	1,093						
				41725	Intersection Safety: Kahu / Kilmarnock / Straven						112	1,147				
				42004	Route Improvement: Worsley Rd (Dalwenty to Holmcroft)	90	143	381								
				45042	Barrington Mall Access 2018	165										
			Legal													
				1347	Intersection Improvement: Lower Styx / Marshland	2,888										
				2034	Intersection Improvement: Burwood / Mairehau	28	175	1,047								
				3174	Intersection Improvement: Roydvale / Wairakei / Wooldridge							172	764			
				41649	Traffic Signs & Markings Installation Programme - Category 1	305	301	334	288	312	158	307	255	171	176	
			LOS Recovery													
				245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	553				685	721					
				288	New Retaining Walls Programme	1,099				307	272	304	235	241	248	
				916	Network Management Improvements: Ferry & Moorhouse Road Widening										464	
				1351	Intersection Safety: Cavendish / Styx Mill			33	913							
				2027	Intersection Improvement: Hawkins / Radcliffe & Radcliffe Rd widening				427	28	175	298				
				17112	Intersection Safety: Barrington / Lincoln / Whiteleigh		682	696								
				17121	Intersection Safety: Clarence / Riccarton / Straven			31	325							
				17166	Intersection Safety: Marshland/ New Brighton/ North Parade/ Shirley (8)							32	336			
				17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencer			313	370							
				17208	Safety Improvements: Guardrails - Dyers Pass route		1,120									
				41650	Minor Road Safety Improvements Programme	1,755	1,823	1,865	999	1,099	889	912	916	940	965	
			New Services													
				45165	New Brighton Public Realm Improvements								2,352	4,826	4,957	
				45318	Tram Extension - High Street	100	1,940	1,045								
Roads & Footpaths Total						61,661	59,783	63,698	76,206	51,731	50,007	65,662	65,855	73,658	69,213	
Stormwater Drainage																
Stormwater Drainage																
Committed																
				48453	Funding of Unplanned SW Renewals by Otakaro on Manchester St	339										
			Growth - critical													
				329	Technical Equipment - new	27	28	28	29	30	30	31	32			
				3412	Waterways & Wetlands Land Purchases			568	605	619	633	649	823	845	2,215	
				37852	SW New Technical Equipment PRG	25	25	32	33	33	32	32	29	37	38	
			Holding Renewals 1													
				324	SW Reticulation Renewals PRG	1,526	2,614	3,656	3,740	3,826	5,037	5,163	5,292	8,796	9,220	
				327	Technical Equipment - Replacement	27	28	28	29	30	30	31	32			
				388	Open Waterway Renewals PRG			313	641	656	672	688	706	724	1,673	
				390	Banks Peninsula Stormwater Renewals PRG	266										
				479	Lyttelton Brick Barrels	611										
				481	Waterway Structure Renewals PRG	150	133	136	267	273	280	287	294	302	310	
				984	Waterway Lining Renewals PRG	478	2,069	7,312	8,601	9,893	10,130	10,383	10,643	10,920	18,050	
				33624	Highams Drain, Opal Place - Lined Drain Renewal	16	188									
				33625	Harbour Rd Drain, near Kainga Rd bridge over Styx River - Lined Drain Ren	42										
				33761	Frees Creek, 62/66 Sherborne St - Lined Drain Renewal	16	54									
				33798	Marine Parade / Cygnet Street - 100m DN300 SW Coastal Outfall Pipe Ren	4										
				33801	Blakistons Drain, 136 Springfield Rd - piping 80m of drain	62										
				33803	Buckleys Road Drain - 76 to 58 Buckleys Rd - piping 135m of drain	55										

Planned Capital Programme Detail by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
				33828	Canal Reserve Drain, Marshland Rd - Timber Lining Renewal Ph1	31	69	270	279						
				33829	Truscotts Stream Branch, Ferrymead Park Drive - Lined Drain Renewal (De	34	18								
				34001	Cass Bay Drain, nr 94 Governors Bay Rd - Inlet arrangement improvement	98									
				34007	Canterbury Creek, 83 Canterbury Street - inlet arrangement improvement	36									
				34009	Corsair Bay Drain, 44 Park Terrace - Inlet arrangement improvements (Cor	38									
				34016	Bayview Place Drain, 98 Governors Bay Road - Inlet Arrangement Improve	36									
				34022	Pipers Stream, 9-11 Seafield Rd, Duvauchelle - Erosion Control	30									
				34024	2a Waipapa Ave, Stoddart Point, Diamond Harbour - SW Pipe Renewal	3									
				34269	Banks Peninsula SW Reactive Renewals	63									
				34275	Okana River Lower Tributaries SW Network Condition & Performance Ass	12									
				37069	Ilam Drain, 6 Clonbern Pl - 70m SW pipe installation	111	75								
				37305	Lyttelton Brick Barrels Rewewals Work Package	125	425	872							
				37306	Jacksons Creek BB renewal near Selwyn St - Brougham St Intersection	83	258	533							
				37307	SW Reticulation reactive renewals FY18-19	104									
				37308	SW non-return valve renewal work package FY18-19	83									
				37851	SW Hydrometrics Equipment Replacement PRG	25	26	31	32	33	32	33	31	31	31
				41866	Stormwater Drainage Reactive Renewals PRG	200	500	512	524	536	548	562	576	591	607
				43802	SW Mains Renewals Affiliated with Roading Works PRG	109	270	245							
			Increased Levels of Service												
			LOS Recovery	989	Waterway Ecology and Water Quality Improvement	279	294	385	406	428	416	438	941	1,207	1,487
				44457	Open Water Systems - Utility Drain Improvements	300	306	313	321	328	560	574	1,470	1,508	1,289
					Stormwater Drainage Total	5,444	7,380	15,234	15,507	16,685	18,400	18,871	20,869	24,961	34,920
			Strategic Planning & Policy												
			Strategic Planning & Policy												
			Growth - critical	66	Urban Renewal Rolling Package	283	289	367							
				36874	Urban Renewal Programme				375	384	363	372	381	391	402
			New Services	40552	Smart Cities Innovation	613	633	654	675						
					Strategic Planning & Policy Total	896	922	1,021	1,050	384	363	372	381	391	402
			Transportation												
			Active Travel												
			Committed	23076	MCR Quarryman's Trail - Section 1a - Hoon Hay Road to Roker/Strickland	6,453	255								
				23078	MCR Papanui - Shag Rock Cycleway - Section 1 - Worcester Street to Linw	1,897									
				23082	MCR Uni-Cycle - Section 2 - Hagley Park to Riccarton Bush	125									
				23083	MCR Uni-Cycle - Section 3 - Ngahere St to Dovedale Ave	155									
				23091	MCR Papanui Parallel - Section 2 - Bealey Ave to Trafalgar	724									
				23093	MCR Papanui Parallel - Section 4 - Grassmere to Sawyers Arms Road	300									
				23094	MCR Little River Link - Section 1 - Moorhouse Avenue to Edinburgh Street	1,191									
				23098	MCR Northern Line Cycleway - Section 1 - Blenheim to Kilmarnock, plus H	500		522	2,861						
				23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road						1,119	8,114			
			Committed - Community	23077	MCR Quarryman's Trail - Section 2 - Halswell to Victors Road	3,250	3,318								
				23080	MCR Papanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road		2,552	4,103							
				23097	MCR Northern Line Cycleway - Section 2a - Tuckers to Sturrocks including		259	2,488							
				23099	MCR Heathcote Expressway - Section 1 B- Charles St to Tannery	4,249									
				23101	MCR Nor'West Arc - Section 3 - University to Harewood Road	650			1,069	4,500	4,772				
				23102	MCR Nor'West Arc - Section 1a - Cashmere Road To Sparks Road	500	1,577								
				23103	MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University	500		1,849	8,751						
				26601	MCR Avon - Otakaro Route - Section 1 - Fitzgerald Avenue to Swanns Roa							344	1,176	6,101	
				26602	MCR Avon - Otakaro Route - Section 2 - Swanns Road Bridge to ANZAC Dri								353	1,207	15,403
				26603	MCR Avon - Otakaro Route - Section 3 - ANZAC Drive Bridge to New Brigh								353	1,207	5,005
				26604	MCR Opawaho River Route - Section 1 - Princess Margaret Hospital to Cor							115	1,058	8,837	

Planned Capital Programme Detail by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
				26605	MCR Opawaho River Route - Section 3 - Waltham Road To Ferrymead Bric							115	1,058	12,433	4,957
				26606	MCR Opawaho River Route - Section 2 - Corson Avenue to Waltham Road									603	3,373
				26607	MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	400					112	3,816			
				26608	MCR South Express - Section 1a - Templeton to Gilberthorpes				534	7,064					
				26609	MCR South Express - Section 2a - Racecourse Rd/Pararoa Reserve Entranc						560	6,005			
				26610	MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd		861	4,970	7,080						
				26611	MCR Wheels to Wings - Section 1 - Harewood Road to Greers Road						380	3,936	399		
				26612	MCR Wheels to Wings - Section 2 - Greers Road to Wooldridge Road							719	7,448	756	
				26613	MCR Wheels to Wings - Section 3 - Wooldridge Road to Johns Rd Underpa								399	4,139	421
			Committed - Contractually												
				47023	MCR Northern Line Cycleway - Section 2b - Sturrocks to Barnes Road/ Mai						560	2,573			
				47024	MCR Northern Line Cycleway - Section 3a - Styx Mill overbridge to Northv							620			
				47027	MCR Nor'West Arc - Section 1b - Sparks Road To Lincoln/ Halswell Road in		1,021	2,752							
				47028	MCR Nor'West Arc - Section 1c - Lincoln/ Halswell Road intersection to An				2,368						
				47029	MCR Quarryman's Trail - Section 1b - Victors Rd to Hoon Hay Road	1,238	255								
				47030	MCR South Express - Section 1b - Gilberthorpes to Racecourse Rd/Pararoa						560	7,150			
				47031	MCR South Express - Section 2b - Upper Riccarton Library, Main South Ro		106	614	875						
			Growth - critical												
				12692	Belfast Park Plan Change 43: Cycle/Pedestrian Rail Crossing	1,102	153								
			Holding Renewals 1												
				37433	Off Road Cycleway Surfacing Renewals Programme	97	104	138	149	160	159	170	153	169	186
			LOS Recovery												
				17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve			311	543	2,623	1,712				
				37434	Coloured Cycleways Renewals Programme	97	102	133	141	148	144	152	135	145	155
			New Services												
				41246	City Wide Bike Share	409	431								
		Parking													
			Holding Renewals 1												
				833	Parking Renewals: On Street Programme			281	307	335	340	369	312	320	328
				37873	Parking Renewals: Off-Street Programme		192	251	265	279	271	286	241	247	254
			Public Transport Infrastructure												
			Committed - Community												
				36704	Core PT Route & Facilities: Orbiter - Northwest	410			28	1,318					
			Committed - Contractually												
				2274	Core PT Route & Facilities: North (Papanui & Belfast)	271	408	923							
				17152	PT Facilities : Northlands Hub	833									
			Holding Renewals 1												
				37226	Bus Shelter Renewals FY18	156									
				41656	Public Transport Assets Renewals Programme	320	327	334	342	350	358	367	376	386	397
			Increased Levels of Service												
				914	Core PT Route & Facilities: South (Colombo St)					132	1,319	1,396			
				940	Core PT Route & Facilities: South-West (Wigram & Halswell) Programme					242	1,488	1,550	1,639	279	
			LOS Recovery												
				32017	Palms PT Facilities	241	902								
				38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1	1,880	683								
				45298	Public Transport Stops, Shelters and Seatings Installation Programme - Cai	503	513	525	537	549	268	275	274	281	
			New Services												
				17157	PT Bus Priority Electronic Installations	242	255	84							
				37225	Shelter Installation FY18	104									
				37430	PT Bus Priority Electronic Installations FY2018	104									
				41655	Public Transport ITS Installations Programme	106	108	110	113	115	106	109	109	112	115
			Transportation Total			29,007	14,382	20,388	25,963	17,815	14,228	38,181	15,483	37,222	30,594
			Wastewater Sewerage and the treatment and disposal of sewage												
			Wastewater Collection, Treatment & Disposal												
			Committed												
				874	WW Riccarton Trunk Main Project	470									

Planned Capital Programme Detail by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
				9388	WW SE Halswell Sewer	846									
			Committed - Community	47125	CWTP Ponds Midge Control	300	306	313	321	328	336	344	353	362	372
			Economic Benefits	42603	WW Vacuum System Monitoring Equipment	500	711	820	534	219					
			Growth - critical	60	WW New Mains Programme		10	100	325	1,640	1,679	1,721	1,764	1,810	1,859
				94	WW Subdivisions Additional Infrastructure	184	188	130	107	109	224	229	235	241	248
				33836	WW Highfield Connection to Northcote Collector	1,759									
				37836	WW Additional Infrastructure Programme				160	164	168	172	176	181	186
				42193	WW Pump Station 60 Stage 2		166	1,049							
			Growth - desirable	30172	WW Riccarton Interceptor - Upper Riccarton		50	1,820	2,736	2,466		432			
				30173	WW Avonhead Road Wastewater Main Upgrade	300	50	2,919	1,225			618			
				43216	WW Belfast PS62 Capacity Upgrade Stage 2	350								121	2,218
			Holding Renewals 1	35	WW Wastewater Reticulation Renewals PRG	15,576	23,167	22,005	33,461	34,809	35,454	31,085	45,300	46,478	47,776
				37	LW Laboratory Renewals and Replacements	111	98	98							
				63	WW Pumping & Storage ICA Renewals PRG	53	417	383	530	367	362	397	395	522	1,277
				899	Step Screen Renewal		102	1,300	1,136						
				2304	Trickling Filter Media Renewal						851	11,775		649	13,704
				2308	Gravity Belt Thickeners Renewal	405									
				2343	CWTP Rooding Renewals	109		114		119		125		127	
				2348	WW Reactive Lateral Renewals PRG				160	164	112	115	118	90	93
				2350	WW Reticulation Structure Renewals	13	694	924	278	547	560	574	588	603	620
				3116	WW Pumping & Storage Civil & Structures Renewals PRG	10	10	15	1,859	89	323	331	96	3,311	100
				3117	Biosolids Dewatering Renewal	210									
				17865	WW EQ Legacy Lateral Reactive Renewals	2,500	2,027	1,631							
				17873	WW PS65 Upgrade	80	821	94							
				17875	WW PS58 Upgrade				100	1,059					
				17876	WW PS20 Upgrade						582	6,563	20,580		
				24762	Whero Ave WW Retic - Diamond Harbour	307	1,044								
				33627	WW Mains Renewal - Palmers Rd	967									
				33628	WW Mains Renewal - Cranford St / Sherborne St and Vicinity	510									
				33827	WW Mains Renewal - Akaroa Foreshore North (Beach Rd and Rue Jolie)	1,230	280								
				33897	WW Pump Station MEICA R&R Project for FY2016-2018	553									
				36131	WW Mains Renewal - Peacocks Gallop - Sumner	311									
				37153	Refurbish Amenities & Mezzanine Roof.	240									
				37154	SCT Diffuser Pipework	156									
				37155	Digester 5 & 6 Roof Membrane	433									
				37157	Northern Toe Drain Pump Station	130									
				37834	WW Pumping & Storage Reactive Renewals PRG	173	176	180	185	189	193	198	203	208	214
				37835	Wastewater Lateral Renewals PRG				2,379	951	515	275	223	181	
				37837	Laboratory R&R Programme				111	110	104	56	300	145	149
				37838	WW Treatment Plant Electrical Renewals PRG	668	276	282	865	295	464	1,945	318	326	1,857
				37839	WW Treatment Plant ICA Renewals PRG	850	734	1,694	2,210	1,667	2,232	1,743	3,266	3,290	3,402
				37841	WW Treatment Plant Civils & Buildings PRG	507							425		
				37842	WW Treatment Plant Reactive Renewal PRG	9	133	137	140	143	146	150	154	158	162
				39182	WW Flow Monitoring Installations	230									
				41283	WW Riccarton Road - Harakeke to Matipo	317	3,548	3,922							
				41393	WW Treatment Plant Mechanical Renewals PRG	1,327	518	947	3,865	1,913	967	1,831	1,896	9,052	751
				41872	WW SCADA Software Renewals PRG	60	61	63	64	66	67	69	71	72	74
				41875	WW Pumping & Storage Electrical Renewals PRG	75	700	852	80	17	323	821	805	362	3,692
				41876	WW Pumping & Storage Mechanical Renewals PRG	15	70	75	67	21	240	83	276	830	549
				41878	WW Local Pressure Sewer Systems Reactive Renewals PRG	30	36	37	37	38	39	40	41	42	43
				41880	WW Infra Renewals Wastewater Reticulation Affiliated with Rooding Worl		1,062	1,086	1,111						
				42135	WW Mains Renewal - Forest Dr	537									

Planned Capital Programme Detail by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
				44410	WW Mains Renewal - Tuam St Brick Barrel - Livingstone St to Saxon St	1,761	2,255	11,857							
				44460	WW Mains Renewal - Penruddock Rise to 196 Cashmere Rd	630									
				44716	WW Planned Lateral Renewals	1,521	1,424								
				45454	WW Pump & Storage MEICA Renewals for FY2019	1,119	200								
				47123	CWTP Biogas Co-Generation Unit G1	100	408	3,656							
				47211	CWTP MLCG Renewal	207									
				47550	WW Reactive Manhole Renewal - Kilmore St Siphon	447									
				49180	WW Akaroa WWTP UV Renewal	122									
			Increased Levels of Service	81	WW Wainui Sewer Retic & WWTP									5,978	6,344
			Internal - holding renewals	41873	WW Wastewater Modelling PRG	70	204	104	107	109	112	115	118	121	124
			Legal	596	WW Akaroa Wastewater Scheme	200	1,456	7,127	9,995	10,936	5,622				
				890	WW Lyttelton Harbour Wastewater Scheme	12,396	12,517	13,233	4,318						
				1376	WW New Reticulation Odour Control - Waste Gen O/H	492	983	1,504	465	328	336	344	353	362	372
				2214	WW Duvauchelle Treatment and Disposal Upgrade	20	511	1,045	2,564	559					
				2435	WW - Wetwell Safety Improvements			23			24				
				25805	WW Colombo St Trunk and Beckenham Cross Connection	1,797	2,473								
				37152	Platform Renewals	73									
				37840	CWTP H&S Renewal Programme	65	67	68	70	71	73	75	77	79	81
				41877	WS H&S Renewals PRG	147	150	154	64	66	67	69	71	72	74
				41879	WW H&S Renewals PRG	180	153	157	96	98	101	103	106	109	112
				42153	WW Eastern Terrace Wastewater Main Upgrade	45	619	345							
				42154	WW Somerfield Pump Station and Pressure Main	60	928	3,103	3,629						
				43946	WW PS13 Tilford Street Pump Station and Pressure Main Capacity Upgrad	50	641	350							
				43947	WW PS44 Opawa Road Pump Station Capacity Upgrade		31	101							
			LOS Recovery	45289	Bamford St Odour Treatment	126	76								
			Wastewater Sewerage and the treatment and disposal of sewage Total			55,039	62,551	85,817	75,354	59,657	52,276	62,398	78,308	75,882	86,453
			Water Supply												
			Water Supply												
			Committed												
			Growth - critical	10541	Avonhead PS well replacement (NWDWS)	949									
				45	WS New Connections	1,086	1,048	1,319							
				49	WS Subdivisions Add Infra for Development	237	242	149							
				64	WS Land Purchase for Pump Stations					682			734		
				24198	WS Gardiners New Pump Station	645									
				37844	WS Additional Infrastructure Programme				313	320	303	310	306	314	322
				37848	WS New Connection Programme				1,282	1,312	1,175	1,205	1,235	1,267	1,301
				38943	WS Highfield Water Supply Mains	104	1,754	1,593							
				39192	WS Knights Stream Park Link Main	40									
			Growth - desirable	50	WS Reticulation New Mains			104	1,111	1,137	1,164	1,193	1,223	1,255	1,289
				870	WS New Wells for Growth						784	803	1,646	845	1,735
				1258	WS New Pump Stations for Growth				214	2,186	2,798		235	2,413	3,098
			Holding Renewals 1	51	WS Water Supply Mains Renewals PRG	242	3,033	13,080	31,512	36,319	35,426	30,576	22,056	41,933	43,066
				52	WS Headworks Well Renewals	8,256	8,800	7,712		11	717	1,904	1,743	1,805	3,077
				53	WS Water Supply Submains Renewals PRG	500	1,607	2,111	3,569	2,946	5,800	3,470	3,007	5,280	6,321
				73	WS Pumping & Storage Civils and Structures Renewals PRG	4,097	3,852	4,534	359	802	446	3,946	2,889	3,042	821
				89	WS R&R Submains Meter Renew	260	265	336							
				888	WS Lyttelton R&R Rail Tunnel Pipeline	200	2,859	10,445	7,480						
				6340	Wrights Pump station Well Renewal	799	1,918								
				17885	WS Eastern Tce Trunk Main Renewal		60	4,580	4,686						

Planned Capital Programme Detail by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
				32587	WS Reservoir Roof Renewal	226									
				33228	WS Mains Renewal - Godley Quay	238									
				33237	WS Mains Renewal - Cheriton St, Eureka St, Hampshire St and Brokenhurs	238									
				33281	Ch Ch Water Submain Renewals - Package C	1,186									
				33722	WS Pump Station MEICA R&R Project for FY2016-2018	500									
				33813	CCPwPS1076 Jeffreys Suction Tank Replacement	551	1,222	674							
				37219	WS Mains Renewal - Mairehau Rd and McBratneys Rd	792									
				37220	WS Mains Renewal - Kilmarnock St and Withells Rd	1,168	20								
				37234	WS Mains Renewal - Cannon Hill Cresc, Michael Ave and Centaurus Rd	200	1,632								
				37243	WS Mains Renewal - Governors Bay Rd and Sumner Rd - Lyttelton	1,045	50								
				37246	WS Mains Renewal - Trafford St, Le Roi Way, Dulcie Pl, Momorangi Cres ar	1,355	178								
				37253	WS Mains Renewal - Guildford St, Wayside Ave and Wadhurst Pl	1,091									
				37845	WS Pumping & Storage Reactive Renewal PRG	287	293	300	307	314	321	329	338	346	356
				37847	WS Meter Renewal Programme				358	366	336	344	353	362	372
				41284	WS Riccarton Road - Harakeke to Matipo	677	1,499								
				41874	WS Mains Renewals Affiliated with Roothing Works		1,389	1,421	1,454						
				41882	WS Pumping & Storage Electrical Renewals PRG	627	844	733	955	96	754	2,236	3,181	556	1,797
				41883	WS Pumping & Storage Mechanical Renewals PRG	186	291	90	77	85	222	98	226	136	696
				41884	WS SCADA Software Renewals PRG	60	61	63	64	66	67	69	71	72	74
				41886	WS Treatment Plant ICA Renewals PRG						7				
				41887	WS Treatment Plant Electrical Renewals PRG								170		16
				41888	WS Treatment Plant Mechanical Renewals PRG						117				12
				41894	WS Treatment Plant Reactive Renewals PRG	38	38	39	40	41	42	43	44	45	47
				42082	WS Pumping & Storage ICA Renewals PRG	612	632	782	349	253	289	279	277	282	277
				43337	WS Mains - Peacocks Gallop - Sumner	577									
				45449	WS Pump & Storage MEICA Renewals for FY2019 Project	560	511								
				47761	WS Christchurch Well Head Security	1,165									
				48081	WS Mains Renewal - Halswell Junction Rd Roothing Extension	840									
				48400	WS Mains Renewal - Leacroft St and Grahams Rd	1,330									
				48401	WS Mains Renewal - Weka St and Makora St	841									
				48409	WS Mains Renewal - Gilmour Tce - Lyttelton	240									
			Internal - holding renewals												
			Legal	41881	WS Water Supply Modelling PRG	150	153	104	107	109	112	115	118	121	124
				865	WS Water Supply Security	25	26	26	23	24	24	25	26	26	
				2363	WS - WSPS & Reservoir Safety Improvements	43		45					51		
				18760	WS Duvauchelle Water Treatment Plant Upgrade	300									
				37846	WS Water Supply Security Programme	22		23	27		25	25	26	27	27
				41252	WS Drinking Water Sampling Point Installations	25	26	26	16	16	17	6	6	6	6
				41253	WS Secure Groundwater / Age Dating	50	102	26			56	115	29		
				43873	WS Headworks Backflow Prevention	250	255	261	267	273	280	287	294	302	310
			Water Supply Total			34,910	34,682	50,576	54,570	47,385	51,282	47,378	40,284	60,435	65,144

Day-to-Day Total						299,021	289,904	332,421	367,875	312,949	296,582	347,540	338,955	352,135	374,649
-------------------------	--	--	--	--	--	----------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------

Facility Rebuilds

Communities & Citizens

Community Development, Grants and Community Facilities

Increased Levels of Service

46085	Redwood Plunket Building Repair	30	
-------	---------------------------------	----	--

LOS Recovery

3376	Risingholme Hall	336	
------	------------------	-----	--

3377	Risingholme Homestead	917	
------	-----------------------	-----	--

20051	Riccarton community house	1,009	14
-------	---------------------------	-------	----

27104	Woolston Community Facility	817	171
-------	-----------------------------	-----	-----

Libraries

Committed

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
			LOS Recovery	1020	Central Library (Knowledge Centre)	9,683									
				20836	South Library and Service Centre EQ				720	4,559	4,277	536			
				27184	Parklands Queenspark Library	665									
	Museums		Holding Renewals 1	3365	Langlois-Eteveneaux Cottage	13									
	Recreation, Sports, Community Arts & Events		Committed												
				1016	QEII (Eastern) Recreation & Sport Centre	2,316									
			Committed - Contractually												
				1017	Metro Sport Facility	5,628	47,280	69,350	606						
				27102	Jellie Park / Pioneer Recreation and Sports Centres - EQ Repair Project	17,400									
			LOS Recovery												
				27103	Spencer Park Campground - All Buildings	307									
Communities & Citizens Total						39,121	47,465	69,350	1,326	4,559	4,277	536			
Corporate Capital															
	Corporate Capital		Committed												
				1024	Town Hall Rebuild	10,669									
			Committed - Contractually												
				1026	Multi Purpose Arena			37,225	72,169	72,169	71,437				
				10370	Performing Arts Precinct	12,109	10,000								
			LOS Recovery												
				19138	Community Facilities Tranche 1	531	1,000	38	39	40					
				19139	Heritage Facilities Tranche 1		59								
				27269	Community Facilities Tranche 2 Programme	1,214	358	221	21	21					
Corporate Capital Total						24,523	11,417	37,484	72,229	72,230	71,437				
Housing															
	Housing		Holding Renewals 1												
				44113	Norman Kirk Courts - Social Housing Renewal (CAPEX)	557									
				44115	Allison Courts - Social Housing Renewal (CAPEX)	62									
				44119	Walsall Street - Social Housing Renewal (CAPEX)	101									
				44121	Bryndwr Courts - Social Housing Renewal (CAPEX)	88									
				44123	Reg Adams Courts - Social Housing Renewal (CAPEX)	93									
				44125	MacKenzie Courts - Social Housing Renewal (CAPEX)	148									
				44127	Waltham Courts - Social Housing Renewal (CAPEX)	94									
				44137	Cleland Street - Social Housing Renewal (CAPEX)	29									
				44139	Kaumatua Place - Social Housing Renewal (CAPEX)	31									
				44141	Tyrone Street - Social Housing Renewal (CAPEX)	28									
				44143	Cedar Park - Social Housing Renewal (CAPEX)	19									
				44145	Gayhurst Road - Social Housing Renewal (CAPEX)	14									
				44149	Poulton Courts - Social Housing Renewal (CAPEX)	69									
				44151	Picton / Nelson - Social Housing Renewal (CAPEX)	72									
				44153	Nayland Street - Social Housing Renewal (CAPEX)	9									
Housing Total						1,414									
Parks, Heritage & Coastal Environment															
	Heritage		Committed												
				24333	Nurses Memorial Chapel	448									
			Holding Renewals 1												
				3349	The Chokebore Lodge	169									
				3350	Cob Cottage	327									

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
				3353	Edmonds Band Rotunda	252	1,021								
				3363	Kapuatohe Dwelling	288	82								
				3373	Old Municipal Chambers	300		123	1,795	10,525	5,143				
				3378	Rose Historic Chapel		59								
			Parks and Foreshore												
			Holding Renewals 1												
				3335	Addington Water Station	345									
				3355	Former Council Stables		47	726							
				3364	Kukupu Hostel	41	314								
				3366	Little River Coronation Library			171	567						
				27419	Kapuatohe Cottage		26								
				32202	Cathedral square toilets rebuild		690	23							
				38998	Little River Railway Goods Shed	24	309								
			Parks, Heritage & Coastal Environment Total												
						2,194	2,548	1,043	2,362	10,525	5,143				
			Roads & Footpaths												
			Roads & Footpaths												
			Committed - Community												
				1029	CCP - Enliven Places Projects Work Programme	500	511	522	534	547	560	574	588	603	620
			Committed - Contractually												
				45693	Tuam Street AAC works stage 2				117	929					
				45694	Lichfield Street AAC works stage 2				117	929					
			Traffic Safety and Efficiency												
			Increased Levels of Service												
				18367	AAC Durham Street (Tuam-St Asaph)										80
				18370	AAC Gloucester Street (Madras-Manchester)								47	1,026	248
			LOS Recovery												
				1969	AAC Central City: Wayfinding	532	561	492	1,283	1,370	1,153				
				18324	AAC Victoria Street	2,070									
				18325	AAC Salisbury Street and Kilmore Street	1,000					4,491	7,659			
				18326	AAC Antigua Street (St Asaph-Moorhouse)	400	562								
				18336	AAC Colombo Street (Bealey-Kilmore)	400	551								
				18341	AAC Ferry Road (St Asaph-Fitzgerald)		1,910								
				18342	AAC High Street (Manchester-St Asaph)	407	1,740	1,045	534						
				18343	AAC High Street (Hereford-Manchester)		350	1,391	1,250						
				18378	AAC Lichfield Street (Madras-Manchester)				55	558					
				19847	AAC Hereford St (Manchester-Cambridge)	313	3,936								
			Roads & Footpaths Total												
						5,622	10,121	3,450	3,890	4,333	6,204	8,233	635	1,629	948
			Transportation												
			Active Travel												
			Committed - Contractually												
				9146	Coastal Pathway Project	2,567	2,407	3,236							
			Increased Levels of Service												
				2428	Coastal Pathway Programme									8,446	7,435
			Parking												
			Committed - Contractually												
				1022	Parking "Replacement" Capex		532	6,312							
			Public Transport Infrastructure												
			Committed												
				3170	Construction of new Central City Transport Interchange	22,933									
			Committed - Contractually												
				2735	The Square & Surrounds	1,042	2,584	2,667	3,146						
				15315	Riccarton Interchange & Bus Priority	3,487	1,806	1,801							
			Transportation Total												
						30,029	7,329	14,016	3,146					8,446	7,435
			Facility Rebuilds Total												
						102,903	78,880	125,343	82,953	91,647	87,061	8,769	635	10,075	8,383

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
Infrastructure Rebuild															
Flood Protection & Control Works															
Flood Protection & Control Works Committed															
				33258	LDRP 512 No 1 Drain	1,052									
				45455	LDRP 526 Curletts Flood Storage	719	1,264	1,161	4,395						
Committed - Community															
				33259	LDRP 510 Wairarapa, Wai-iti and Tributaries				2,184	2,308					
				35140	LDRP 518 Mid Heathcote Bank Stabilisation	50	1,300								
				41638	LDRP 511 Upper Avon				1,092	1,154					
				41639	LDRP 521 Avon Floodplain Management Implementation					3,817	12,354	14,021	16,114	20,765	25,362
				41641	LDRP 523 Flood Remediation Reticulation Works										
				41642	LDRP 524 EQ Waterway & Retic Repair	180		11							
				44056	LDRP 509 Knights Drain Ponds	200	64	6,570							
				45166	LDRP 525 Southshore Emergency Bund	480									
				46181	LDRP 527 Heathcote Dredging	1,941	1,561								
				46474	LDRP 528 Eastman Wetlands	211	5,021	9,862	5,802	637					
				46688	LDRP 529 Heathcote Low Stopbanks	50	102	6,329	14,735						
				48359	Hereford Street SW Pipe Renewal/Refurbishment - Oxford Terrace to Colc	100	500								
Flood Protection & Control Works Total						4,983	9,823	23,922	28,208	7,916	12,354	14,021	16,114	20,765	25,362
Parks, Heritage & Coastal Environment															
Parks and Foreshore															
Holding Renewals 1															
				8226	Mona Vale boundary brick wall	85									
				9435	Avon River Wall	480									
				11382	Horseshoe Lake Reserve - Stage 2 2017/18 boardwalks and track repairs	210	252			98	112	57	294		
				20532	Scott Statue	157									
				45319	Porrirt Park	50									
Holding Renewals 2															
				9402	Cemetery Headstone EQ Repairs	150	153	157	160	164					
LOS Recovery															
				9436	Parks Non Insurance Heritage and Artworks	144									
				16130	Citizens' War Memorial Earthquake Repair	376									
Parks, Heritage & Coastal Environment Total						1,652	405	157	160	262	112	57	294		
Roads & Footpaths															
Roads & Footpaths															
Committed															
				14699	Sumner Road Zone 3B Haul Road - HI CSA funded		1,649								
				14700	Sumner Road Zone 3B Risk Mitigation - HI CSA funded	15,637	10,994								
				14702	Shag Rock Reserve - Deans Head - Risk Mitigation	3,077									
Committed - Contractually															
				9982	Sumner Road Zone 3A Roading - HI CSA funded		1,099								
				14701	Sumner Road Zone 3B Roading - HI CSA funded		1,099								
				14703	Shag Rock Reserve - Deans Head - Roading		1,649								
Holding Renewals 1															
				7919	Non SCIRT Retaining Walls Rolling Works Package	1,536									
				12472	AC Surfacing CBD Including Four Avenues	2,649	1,121	1,045							
				27271	AC surfacing to roads outside the CBD	2,486	3,298	4,493							
				27273	R102 Pages Road Bridge	389			7,356	9,172					
				36042	Non SCIRT Retaining Walls Programme		569	601	634	668	567	597			
Legal															
				36041	Red rock retaining walls Programme	798	540								
LOS Recovery															
				12473	Paving Central city, City Mall and High Street		2,200								

Planned Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
				28802	Burwood & North Shirley SCIRT 11091	168	1,002								
	Roads & Footpaths Total					26,740	26,112	8,683	7,990	9,840	567	597			
	Stormwater Drainage														
	Stormwater Drainage														
	Committed - Community														
				28740	LDRP 503 Cranford Basin Active Management	1,198									
				28741	LDRP 506 Dudley Creek tributaries				2,941	3,456	2,794				
				28744	LDRP 505 Sumner Stream and Richmond Hill Waterway				564	2,115					
				31878	LDRP 517 Flood Intervention	4,361	5,834			13,115	11,026	4,687	4,704	4,826	4,957
				35900	LDRP 513 PS205	1,500									
	Committed - Contractually														
				26599	LDRP 500 Cashmere Worsleys Flood Storage	102	5,105	7,205							
	LOS Recovery														
				11415	LDRP 54 Dudley Creek	1,505									
				26597	LDRP 502 Matuku Waterway	250									
				26892	LDRP 501 Bells Creek	1,139	550								
				28742	LDRP 507 Temporary stop bank management	629	887								
				40237	LDRP 520 Wigram East Retention Basin	2,705									
	Stormwater Drainage Total					13,389	12,376	7,205	3,505	18,686	13,820	4,687	4,704	4,826	4,957
	Wastewater Sewerage and the treatment and disposal of sewage														
	Wastewater Collection, Treatment & Disposal														
	Holding Renewals 1														
				1006	Budget Only - EQ WWTreatment Plant Capex		1,420								
				2717	CWTP EQ Repair Occupied Buildings	3,878	1,975								
				37245	WW CWTP Sludge Lagoon 3 EQ Repairs	2,221									
	LOS Recovery														
				30219	CWTP EQ Channels Restoration	2,100									
				43512	SCIRT 11230 Delayed Pressure Tank Installation	449									
	Wastewater Sewerage and the treatment and disposal of sewage Total					8,648	3,395								
	Water Supply														
	Water Supply														
	Holding Renewals 1														
				14866	WS Ben Rarere Pump Station - Bexley EQ Replacement	902	1,750	2,704							
	Water Supply Total					902	1,750	2,704							
	Infrastructure Rebuild Total					56,314	53,861	42,671	39,863	36,704	26,853	19,362	21,112	25,591	30,319
	Other Funded Capital														
	Unspecified carry forwards and rounding differences														
						17,863	27,018	8,540	18,150	7,923	5,060	5,606	1,588	83	-1,629
	Corporate investments														
						3,550	5,493	1,010							
	Other Funded Capital Total					21,413	32,511	9,550	18,150	7,923	5,060	5,606	1,588	83	-1,629
	Grand Total					479,651	455,156	509,985	508,841	449,223	415,556	381,277	362,290	387,884	411,722

