

Capital Programme

Proposed Capital Programme

The following pages show

1. The proposed capital programme summarised by activity
2. The projects the Council proposes to fund in the 2015-16 financial year.
3. The projects considered for funding, but not included in the proposed programme.

Christchurch City Council

Proposed Capital Programme Summary by Activity

[illegible]

Christchurch City Council

Proposed Capital Programme Summary by Activity

													(\$000)
Portfolio	Group of Activities	Activity	Category	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
	Roads & Footpaths												
		Road Network	Increased Levels of Service	14,663	15,005	15,297	17,761	14,005	16,589	8,727	8,963	9,275	9,593
	Sports & Recreation												
		Recreation and Sports Services	Core	30,000	62,608	50,500	15,000	0	0	0	0	0	0
	Transport												
		Parking	Committed	27,177	6,707	0	0	0	0	0	0	0	0
		Public Transport Infrastructure	Increased Levels of Service	4,000	600	0	0	0	0	0	0	0	0
Facility Rebuilds Total				223,816	221,099	117,848	76,742	14,005	16,589	8,727	69,573	127,365	83,893
Infrastructure Rebuild													
	Flood Protection & Control Works												
		Stormwater Drainage	Core	40,000	40,920	28,312	21,496	22,054	22,650	23,306	24,006	24,774	25,616
	Parks & Open Spaces												
		Parks & Open Spaces	Core	6,862	7,020	7,195	0	0	0	0	0	0	0
	Roads & Footpaths												
		Road Network	Core	101,073	57,545	35,439	36,323	0	0	0	0	0	0
	Sewage Collection, Treatment & Disposal												
		Wastewater Collection	Core	307,865	73,695	0	0	0	0	0	0	0	0
		Wastewater Treatment & Disposal	Core	406	0	0	0	0	0	0	0	0	0
	Stormwater Drainage												
		Stormwater Drainage	Core	61,824	29,994	20,972	0	0	0	0	0	0	0
	Water Supply												
		Water Supply	Core	26,676	1,595	0	0	0	0	0	0	0	0
Infrastructure Rebuild Total				544,706	210,769	91,918	57,819	22,054	22,650	23,306	24,006	24,774	25,616
Grand Total				1,033,606	664,558	438,742	404,282	324,279	300,047	281,359	304,272	359,484	325,903

Proposed Capital Programme - Funded

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
Day-to-Day															
	Arts & Culture														
		Art Gallery and Museums	Core												
				2	CSAG Art in Public Places	225	230	236	241	305	313	322	332	343	354
				550	CSAG FA NA Collections Acquisitions	312	319	327	335	600	616	634	653	674	697
				2097	CSAG Art Gallery Replacements and renewals	1,383	947	215	245	218	188	398	150	992	240
				2107	CSAG R&R Exhibition equipment	27	28	28	29	30	31	32	33	34	35
				2112	CSAG Design and photography equipment	28	0	7	0	7	0	8	0	8	8
				2113	CSAG R&R Security upgrade	489	32	33	61	23	24	24	50	77	27
				2119	Akaroa Museum R&R Roof and equipment	12	11	5	11	6	6	12	6	6	13
				2398	CSAG Art Gallery Collection storage and fittings	22	22	23	23	24	25	25	26	27	28
			Increased Levels of Service												
				2121	Akaroa Museum Heritage Buildings conservation, reinterpretation and restoration	2	2	2	6	2	2	2	19	3	3
			Special Projects												
				2974	Canterbury Museum Capital Grant	0	6,304	6,462	6,623	0	0	0	0	0	0
		Libraries	Core												
				472	FA RR Furniture & Equipment Library	95	97	100	102	105	108	111	114	118	122
				473	Library Resources (Books, Serials, AV, Electronic)	4,871	5,014	5,662	5,803	5,954	6,115	6,292	6,481	6,688	6,909
				531	FA AI Libraries	171	222	228	234	240	246	253	261	269	278
				532	Library Resources - restricted assets (books, serials, AV, electronic & digital)	224	230	235	241	247	254	261	269	278	287
				533	Library Built Asset Renewal & Replacement	752	207	133	115	255	1,178	387	1,332	988	2,046
			Growth												
				534	Halswell Library & Service Centre	3,856	0	0	0	0	0	0	0	0	0
				838	Belfast Library & Service Centre	3,699	0	0	0	0	0	0	0	0	1,424
Arts & Culture Total						16,168	13,665	13,696	14,069	8,016	9,106	8,761	9,726	10,505	12,471
	Corporate														
		Corporate Support	Core												
				451	Surplus Property Development	133	136	140	143	147	151	155	160	165	171
			Growth												
				67	Strategic Land Acquisitions	15,869	9,994	13,299	9,039	12,967	5,090	0	0	0	0
				69	SLP Land Value Offset	-11,975	-10,273	-16,955	-10,166	-13,985	-20,211	-13,704	0	0	0
			Increased Levels of Service												
				830	Corp Accom - Council Storage/Archive Facility	0	0	0	0	0	0	2,534	0	0	0
			Internal												
				445	Fleet and Plant Asset Purchases	1,052	722	1,380	815	672	1,007	1,464	1,264	877	912
				462	Corporate Property R&R	513	555	919	1,265	719	739	760	783	808	835
				829	Aerial Photography	315	0	0	338	0	0	367	0	0	403

Proposed Capital Programme - Funded

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
	IM&CT		Increased Levels of Service												
				434	IMCT BusSolutions Delivery Programme	10,230	10,465	10,727	8,796	9,024	9,268	7,153	7,367	7,603	7,862
				435	IMCT MidLevel Enhancement Programme	3,069	3,140	3,218	3,299	3,384	3,476	4,768	4,912	5,069	5,241
			Internal												
				436	IMCT Renewals and Replacements Programme	10,236	10,503	8,669	6,199	6,359	6,531	6,720	6,922	7,144	7,387
	Manage Capital Programme		Internal												
				446	Digital Survey Equipment Replacement & Renewal	42	8	64	95	55	58	0	50	16	72
Corporate Total						29,484	25,250	21,461	19,823	19,342	6,109	10,217	21,458	21,682	22,883
Flood Protection & Control Works															
	Flood Protection and Control Works		Core												
				336	SW Pumping Station Reactive Renewals	94	96	98	101	103	106	149	154	158	164
				510	Detention and Treatment Facility Renewals	113	117	120	123	126	130	182	187	193	266
				2340	Beckenham Pond Naturalisation	65	0	0	0	0	0	0	0	0	0
			Growth												
				973	South West SMP - Waterways Detention and Treatment Facilities	5,954	6,395	6,189	6,707	6,881	7,067	6,666	6,866	7,085	3,996
	Stormwater Drainage		Growth												
				369	Piped Systems - Pipe Drains (New)	870	890	912	935	959	985	1,013	1,044	1,077	1,114
				990	Open Water Systems - open drains reactive	109	111	114	117	120	123	127	130	135	139
				2415	STYX SMP - Waterway Detention and Treatment facilities	2,236	2,873	5,700	6,148	6,307	7,067	7,271	6,242	4,509	4,662
				2416	AVON SMP - Waterways Detention and Treatment facilities	530	543	1,091	1,118	2,294	2,356	3,636	3,745	3,865	5,328
				2679	Prestons/Clare Park Stormwater	423	0	0	0	0	0	0	0	0	0
			Legal												
				19398	Heathcote, Estuary and Coast SMP	0	532	545	782	803	824	1,212	1,248	2,576	2,664
Flood Protection & Control Works Total						10,394	11,557	14,769	16,031	17,593	18,658	20,256	19,616	19,598	18,333
Housing															
	Social Housing		Core												
				452	Owner Occupier Housing - Purchases Back	333	170	174	358	183	188	388	0	0	213
				454	Internal Improvements - Project	2,120	2,169	2,223	2,279	2,338	2,401	2,470	2,545	2,626	2,715
Housing Total						2,453	2,339	2,397	2,637	2,521	2,589	2,858	2,545	2,626	2,928
Parks & Open Spaces															
	Cemeteries		Core												
				2224	Cemeteries Buildings Component Renewal Programme	16	16	21	21	22	48	53	55	57	68
				2225	Ruru Lawn Cemetery Footpaths Renewal	0	0	114	117	120	123	0	0	0	0
				2227	Cemetery Buildings Renewals to align with EQ repairs	54	56	57	0	0	0	0	0	0	0

Proposed Capital Programme - Funded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				2229	Cemeteries Furniture Renewal Programme	7	2	20	2	72	73	5	4	4	3
				2230	Ruru Cemetery Beam Renewals	52	53	55	84	86	88	91	94	129	133
				2231	Cemeteries Green Assets Renewal Programme	12	13	13	13	14	14	15	15	15	16
				2232	Cemeteries Hard Surface Renewal Programme	26	27	27	28	29	29	30	31	32	33
				2236	Cemeteries Structures Renewal Programme	10	11	11	11	11	12	12	12	13	13
				2244	Cemeteries Water Supply Renewals	0	16	17	17	17	18	18	19	20	20
				2248	Cemeteries Backflow Preventer Renewals	11	0	0	0	0	0	0	0	0	0
				3111	Cemeteries Tree Renewal Programme	103	111	120	129	138	148	158	163	168	174
				17907	Cemetery mutual boundary fence renewals	26	27	27	28	29	29	30	31	32	33
			Growth												
				395	Cemeteries - Green Assets (New)	104	106	109	112	115	118	121	125	129	133
				1339	New cemetery purchase	544	0	0	584	0	0	633	0	0	0
				1340	Cemetery Beams	54	56	57	58	60	62	63	65	67	70
				15749	Belfast Cemetery Extension	31	319	0	0	0	0	0	0	0	0
				17908	Diamond harbour cemetery drainage works	21	213	0	0	0	0	0	0	0	0
	Garden & Heritage Parks		Core												
				1433	Botanic Gardens Tree Renewals	35	36	36	37	38	39	41	42	43	45
				1436	Takapuneke Reserve Renewals	22	22	23	23	24	25	25	26	27	28
				2259	Garden and Heritage Parks - Furniture	16	17	17	18	18	18	19	20	20	21
				2261	Garden and Heritage Parks - Hard Surfaces	178	22	23	23	24	25	25	26	27	28
				2271	Garden & Heritage Park Buildings renewals to align with EQ repair	109	111	114	0	0	0	0	0	0	0
				2282	Garden & Heritage Parks Furniture Renewal Programme	53	54	55	57	58	60	61	63	65	68
				2298	Mona Vale Carpark Renewal	0	0	0	0	120	0	0	0	0	0
				2299	Garden & Heritage Parks Play and Recreation Facilities Renewals Programme	27	28	28	29	30	31	32	33	34	35
				2301	Botanic Gardens Playground Renewal	0	0	23	29	1,798	1,231	0	0	0	0
				2302	Risingholme Park Playground Renewal (to accessible stds)	0	0	0	0	0	0	32	0	0	0
				2303	Garden & Heritage Park Backflow Preventer Renewals	11	11	11	12	12	12	13	13	13	14
				3112	Garden & Heritage Parks Structures Renewal Programme	52	53	55	56	57	59	61	62	64	67
				3113	Garden of Tane Renewals	24	0	34	93	108	147	33	34	35	36
				3182	Botanic Gardens Irrigation Renewal	54	56	57	58	60	62	63	65	67	70
				3183	Garden & Heritage Parks Tree Renewal Programme	79	81	83	85	88	90	92	95	98	63
				3186	Garden & Heritage Parks Green Assets Renewal Programme	83	85	87	89	92	94	97	100	103	107
				3192	Garden & Heritage Parks Buildings Component Renewal Programme	112	115	147	151	155	177	182	218	225	266
				3197	Garden & Heritage Parks Hard Surface Renewal Programme	54	56	85	88	120	123	127	130	135	139
				3199	Hagley Park Tree Renewal Programme	88	90	92	95	97	100	103	106	109	113

Proposed Capital Programme - Funded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				3200	Hagley Park Green Assets Renewal	22	22	23	23	24	25	25	26	27	28
				3201	Mona Vale Irrigation Renewal	38	39	40	41	42	43	44	46	47	49
				17518	Garden & Heritage Parks Playground Renewals	22	0	0	0	0	0	0	0	0	0
				17723	Garden and Heritage Water Supply and Electrical Renewals Programme	52	53	55	56	57	118	121	125	129	133
				17735	Garden & Heritage Parks Mutual Boundary Fence renewals	21	21	22	22	23	24	24	25	26	27
				17737	Abberley Park Playground Renewal	10	117	0	0	0	0	0	0	0	0
				17738	Carmen Reserve Playground Renewal	21	154	0	0	0	0	0	0	0	0
				17743	Artworks and Heritage renewal Programme	595	284	138	433	31	438	172	202	492	29
				18098	Linwood nursery clearance and land reinstatement	416	0	0	0	0	0	0	0	0	0
				18100	Purau foreshore and reserves project	21	213	0	0	0	0	0	0	0	0
			Growth												
			Increased Levels of Service	2260	Garden and Heritage Parks - Green Assets (New)	18	48	48	23	24	25	25	26	27	28
				21128	Botanic Gardens uplighting	260	266	273	0	0	0	0	0	0	0
	Harbours & Marine Structures		Core												
				357	Lyttelton Marina Environs Development	832	0	0	0	0	0	0	0	0	0
				994	Marine Structures Renewal Programme	560	573	587	602	420	431	443	457	471	133
				2356	Akaroa Wharf Renewal	0	0	28	117	4,795	7,387	0	0	0	0
				2367	Scarborough Beach Concrete Access Ramp Renewal	0	0	0	0	0	123	0	0	0	0
				2368	Scarborough Beach Rock Wall Revetment Renewal	0	0	0	0	0	0	253	0	0	0
	Neighbourhood Parks		Core												
				320	Neighbourhood Park Mutual Boundary Fence Renewals	21	21	22	22	23	24	24	25	26	27
				358	Westmoreland Re-vegetation	54	56	57	58	60	62	63	65	67	70
				405	Coronation Reserve development	33	33	34	35	120	123	127	0	0	0
				421	Stanley Park Renewal	54	56	57	58	252	172	139	72	74	77
				422	Robinsons Bay Reserve Renewals	39	111	0	0	0	0	0	0	0	0
				423	Okains Bay Renewal	43	43	44	45	46	47	48	0	0	0
				424	New Brighton Playground Renewal	104	168	0	559	2,408	0	0	0	0	0
				426	The Groyne Renewals	0	56	57	58	60	62	63	65	67	70
				506	Brownlee Reserve Renewals	87	0	0	0	0	0	0	0	0	0
				521	Neighbourhood Parks Tree Renewal Programme	21	21	22	88	90	92	95	98	101	104
				966	Neighbourhood Parks Structures Renewal Programme	16	21	16	112	150	10	331	343	27	71
				967	Neighbourhood Parks Green Assets Renewal Programme	52	53	55	112	115	118	121	125	129	133
				1386	Scarborough Park Playground Renewal	0	11	98	0	0	0	0	0	0	0
				1410	Mid Heathcote Masterplan Implementation	109	111	114	117	120	123	127	130	135	139
				2234	Craighead Reserve Playground Renewal	87	0	0	0	0	0	0	0	0	0
				2251	Neighbourhood Parks Furniture Renewal Programme	32	87	92	56	57	59	61	62	64	67

Proposed Capital Programme - Funded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				2255	Neighbourhood Parks Hard Surface Renewal Programme	163	167	171	204	210	215	222	228	236	72
				2265	Neighbourhood Parks Sports Facilities Renewal Programme	23	21	23	22	23	174	24	169	56	27
				2266	Kirk Park Netball Court Renewal	0	0	0	0	0	0	114	0	0	0
				2268	Neighbourhood Parks Backflow Preventer Renewals	33	33	34	35	36	37	38	39	40	42
				3194	Neighbourhood Park Building Component Renewal Programme	120	122	157	161	165	363	396	408	421	513
				9901	Neighbourhood Parks - Play and Recreation Facilities Renewal Programme	9	99	125	89	221	284	291	624	644	666
				17741	Neighbourhood Parks Water Supply Renewals	26	27	27	28	29	29	30	31	32	33
				17916	Port Levy toilet block renewal	0	0	0	17	189	0	0	0	0	0
				18453	Tullet park surface water and drainage project	52	426	0	0	0	0	0	0	0	0
				21132	Lower Heathcote masterplan implementation	988	0	0	0	0	0	0	0	0	0
		Growth		404	Landscape Design Plans	109	111	114	117	120	123	127	130	135	139
				1437	Banks Peninsula Walkways Development	0	0	0	117	120	123	127	130	135	139
				1454	Carrs Reserve Kart Club Relocation	0	0	0	0	0	1,847	2,534	0	0	0
				2142	Neighbourhood Parks - Green Assets (New)	156	160	164	168	172	177	182	187	193	200
				2150	Carrs Reserve Greyhounds relocation	0	0	0	0	0	246	317	0	0	0
				2179	Neighbourhood Parks - Sports Facilities (New)	22	22	23	23	24	25	25	26	27	28
				3177	Neighbourhood Reserve Purchases	0	0	0	0	0	616	634	653	674	697
		Increased Levels of Service		965	Neighbourhood Parks - Play and Recreation Facilities (New)	163	222	228	234	240	246	253	261	269	278
				977	Neighbourhood Parks - Furniture (New)	33	56	57	82	60	62	63	65	67	70
				2397	Sydenham Natural Environment - Buchan Park Remodel	82	222	228	0	0	0	0	0	0	0
		New Services		19307	Selwyn street suburban master plan open space projects	112	21	0	0	0	0	0	0	0	0
	Regional Parks	Core		1396	Estuary Margin Revegetation	0	0	0	23	24	25	25	26	27	28
				1439	Regional Parks Fencing Renewal Programme	50	51	53	54	55	57	58	60	62	64
				2228	Banks Peninsula Track Renewals	54	56	57	89	92	94	97	100	103	107
				2341	Regional Parks Buildings Renewals to align with EQ Repairs	163	133	57	0	0	0	0	0	0	0
				2344	Bottle Lake Forest Park Rangers HQ Replacement	0	0	0	0	0	0	32	999	0	0
				2345	Regional Parks Furniture Renewal Programme	30	2	127	47	131	28	140	260	92	9
				2347	Regional Parks Play and Recreation Facilities Renewal Programme	0	0	0	0	20	148	0	0	0	0
				2351	Groynes Timber Fort Renewal	76	0	0	0	0	0	0	0	0	0
				2352	Regional Parks Grazing Fences Renewal	0	56	57	58	60	62	63	65	67	70
				2354	Regional Parks Water Supply Renewal Programme	11	27	27	28	29	29	30	31	32	33

Table 1: Capital Expenditure – Parks and Open Spaces															
Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				2361	Spencer Park Recreation Facilities renewal	0	0	0	0	0	92	0	0	0	0
				2364	Spencer Park Mini Golf Renewal	0	0	0	0	0	0	63	0	0	0
				2366	Thomson Scenic Reserve Water Tank Replacement	16	0	0	0	0	0	0	0	0	0
				3179	Regional Parks Structures Renewal Programme	128	131	134	137	141	145	149	154	158	164
				3181	Regional Parks Sign Renewals Programme	52	53	55	56	57	59	61	62	64	67
				3184	Regional Parks Green Assets Renewal Programme	125	128	131	134	138	141	145	150	155	160
				3193	Regional Parks Equipment Renewal	33	6	6	6	6	6	6	7	7	7
				3195	Regional Parks Buildings Component Renewal Programme	56	57	73	75	77	118	121	125	129	133
				8445	Victoria Park Driveway Renewal	234	0	0	0	0	0	0	0	0	0
				9903	Regional Parks Hard Surface Renewal Programme	260	266	273	279	287	294	303	312	322	333
				17734	Regional Parks Mutual Boundary Fence Renewals	26	27	27	28	29	29	30	31	32	33
				17739	Regional Parks Sports Facilities Renewals	15	15	15	16	16	16	17	17	18	19
			Increased Levels of Service												
				408	Head to Head Walkway	327	334	23	351	24	369	25	0	0	0
		Rural Fire Management	Core												
				3049	RF - Fire Fighting Equipment	8	8	9	9	9	9	10	10	10	10
				3050	RF - Radio Communications Equipment	4	4	0	0	6	0	0	7	0	0
			Legal												
				3051	RF - Port Hills Remote Automated Weather Station	21	0	0	0	0	0	0	0	0	0
		Sports Parks	Growth												
				411	Roto Kohatu Reserve (ex landfill site)	196	0	0	0	0	0	0	0	0	0
					Parks & Open Spaces Total	9,684	7,564	5,975	7,471	15,339	18,849	11,293	8,906	7,847	7,122
					Refuse Minimisation & Disposal										
					Residual Waste Collection and Disposal										
			Core												
				106	Waste Transfer Stations (R&R)	380	389	399	391	401	412	424	437	451	466
				107	SW Closed landfill Monitoring	16	17	17	17	17	18	18	19	19	20
				109	SW Miscellaneous Renewals	27	28	28	28	29	29	30	31	32	33
				161	Closed Landfills Aftercare	126	129	132	130	115	118	121	125	129	133
				162	Closed Landfill Aftercare Burwood Stg	212	222	228	224	500	584	557	371	593	278
				2598	Burwood Gas Treatment Plant - Chiller Renewal	52	167	0	168	0	177	0	0	97	0

Proposed Capital Programme - Funded

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
	Regulation & Enforcement Total					421	27	12	6	58	0	0	0	0	0
	Resilient Communities														
	City Promotion		Core												
				467	Banner Replacement	62	63	65	66	68	70	72	74	76	79
				468	Banner Installation	60	61	63	64	66	68	70	72	74	77
				469	Events equipment replacement	66	67	69	71	73	75	77	79	82	84
	Civil Defence Emergency Management		Committed												
				448	Chch Justice & Emergency Services Precinct (including an Emergency Operations Centre)	260	426	0	0	0	0	0	0	0	0
			Core												
				3055	CDEM Civil Defence R & R	131	186	133	124	127	131	135	139	143	148
	Community Facilities		Core												
				544	Community Facilities Community Centres R&R	984	318	395	514	1,233	843	752	1,355	743	1,050
	Early Learning Centres		Core												
				545	Community Facilities Pioneer and Leased ELC's R&R	105	54	55	56	58	59	61	63	65	67
	Resilient Communities Total					1,668	1,175	780	895	1,625	1,246	1,167	1,782	1,183	1,505
	Roads & Footpaths														
	Active Travel		Core												
				164	Footpath Renewals	1,806	2,224	2,280	2,337	2,398	3,078	3,167	3,262	3,367	3,481
	Road Network		Committed												
				279	Wigram Magdala Link Replacement and Improvements to Ferrymead Bridge	17,332	532	0	0	0	0	0	0	0	0
				3291	Bridge	1,631	0	0	0	0	0	0	0	0	0
			Core												
				163	Carriageway Smoothing	819	851	927	1,006	1,089	1,178	1,309	1,373	1,417	1,465
				166	Retaining Walls Renewals	208	319	436	559	573	589	606	624	644	666
				177	Signs Parking & Non-Regulatory	47	48	49	50	52	53	55	56	58	60
				178	Signs Regulatory	156	160	164	168	172	177	182	187	193	200
				179	Advanced Direction Signage	73	74	76	78	80	82	85	87	90	93
				181	Carriageway Sealing and Surfacing	6,087	7,660	9,597	11,625	11,927	12,249	12,604	12,982	13,398	13,853
				185	Road Pavement Renewals & Replacements	795	2,128	3,272	4,471	4,587	4,711	4,848	4,993	5,153	5,328
				204	New Road Markings	79	85	87	89	92	94	97	100	103	107
				205	Kerb & Channel Renewal Programme	1,086	2,128	3,272	5,030	5,734	7,067	8,483	9,986	11,594	13,320
				210	Culvert Renewal	104	133	164	168	172	177	182	187	193	200
				213	Signs Renewals	197	213	218	279	287	294	303	374	386	400
				214	Landscaping Renewals	260	266	273	279	287	294	303	374	386	400
				215	Berms Renewals	156	160	164	168	172	177	182	187	193	200
				217	Traffic Signals Renewals	1,046	1,423	1,820	2,236	2,317	2,403	2,497	2,598	2,708	2,828
				240	Road Metalling Renewals	724	745	791	838	889	942	1,000	1,061	1,127	1,199
				257	Street Tree Renewals	416	426	436	447	459	471	485	499	515	533
				283	Bridge Renewals	624	895	1,181	1,509	1,577	1,649	1,728	1,812	1,903	2,003

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				284	Drainage - Rural	58	59	60	62	64	65	67	69	71	74
				295	Chevron Boards Renewals	22	22	23	23	24	25	25	26	27	28
				913	Marshland Road Bridge Renewal	4,605	0	0	0	0	0	0	0	0	0
				933	Central City Historic Bridges	86	88	90	92	95	97	100	103	106	110
				3098	Traffic Counters	39	40	41	42	43	44	46	47	48	50
				3105	Road Lighting Reactive Renewals	255	261	267	274	281	289	297	306	316	326
				3106	Streetlight Conversion	342	350	358	367	377	387	398	410	423	438
				3107	Road Lighting Renewals	954	1,064	1,091	1,118	1,147	1,413	1,454	1,498	1,546	1,598
				3108	Road Lighting Safety	208	213	218	224	229	236	242	250	258	266
				18339	Guardrail Renewals	0	27	55	56	57	59	61	62	64	67
				18340	Railway Crossing Renewals	145	148	164	168	172	177	182	187	193	200
				19037	ITS system renewals	26	27	27	28	29	29	30	31	32	33
			Growth												
				165	Subdivisions (Transport Infrastructure)	597	638	654	671	688	707	727	749	773	799
				232	Cranford Street Upgrade (4 Laning)	312	213	218	224	573	2,356	14,543	3,745	0	0
				233	Northern Arterial Extension (Cranford - QEII)	728	319	171	175	360	16,489	20,603	6,242	0	0
				235	Intersection Improvement: Belfast / Marshland	0	27	55	112	1,720	0	0	0	0	0
				243	Intersection Improvement: Greers / Northcote / Sawyers Arms	4,452	0	0	0	0	0	0	0	0	0
				246	New Kerb & Channel - Rural	42	43	44	45	46	47	48	50	52	53
				915	Northcote Road 4 laning	4,717	2,495	0	0	0	0	0	0	0	0
				917	Lincoln Road Widening (Curletts to Wrights)	0	106	109	5,335	4,817	0	0	0	0	0
				921	Wigram Road Extension: Halswell Junction to Marshs	562	0	0	0	0	0	0	0	0	0
				924	Halswell Junction Road Extension	3,328	1,064	0	0	0	0	0	0	0	0
				925	Awatea Route Upgrade	727	0	0	0	0	0	0	0	0	0
				926	Wigram Road Upgrade	1,087	0	0	0	0	0	0	0	0	0
				1341	Annex / Birmingham / Wrights Route Upgrade	7,099	2,222	0	0	0	0	0	0	0	0
				1347	Intersection Improvement: Lower Styx / Marshland	1,401	0	0	0	0	0	0	0	0	0
				1350	Intersection Improvement: Highsted / Sawyers Arms	0	0	218	1,677	573	0	0	0	0	0
				2034	Intersection Improvement: Burwood / Mairehau	0	0	27	168	975	0	0	0	0	0
				2161	Intersection Improvements	1,087	1,112	0	0	0	0	0	0	0	0
					RONs Downstream Safety Improvements: Sawyers										
				2421	Arms Pedestrian Crossing Points	26	319	0	0	0	0	0	0	0	0
				2446	Intersection Improvement: Blakes / Radcliffe	156	0	0	0	0	0	0	0	0	0
				2447	Intersection Improvement: Greers / Harewood	0	0	0	28	180	1,280	0	0	0	0
					Network Management Improvements : Dunbars Road										
				17040	Road	0	106	654	0	0	0	0	0	0	0

Proposed Capital Programme - Funded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				17053	Network Management Improvements : Waterloo Park	416	426	0	0	0	0	0	0	0	0
				17080	New Links : Halswell Junction Road to Connaught	0	0	0	279	860	0	0	0	0	0
				17082	New Links : Main South Road to CB2/7	0	0	0	0	1,147	1,178	0	0	0	0
				17086	RONs Downstream Route Improvements : Cotswold Avenue	0	0	0	0	0	0	0	94	129	133
				17088	RONs Downstream Intersection Improvements : Cranford Street Downstream	26	53	55	279	573	0	0	0	0	0
				17089	RONs Downstream Intersection Improvements : Crofton/ Sawyers Arms	0	0	0	0	29	177	606	0	0	0
				17091	RONs Downstream Route Improvements : Harewood Road	0	27	164	279	0	0	0	0	0	0
				17092	RONs Downstream Route Improvements : Marshland (Queen Elizabeth II - Shirley)	0	27	273	782	0	0	0	0	0	0
				17095	Route Improvements : Old Main North Road	0	0	0	0	0	0	0	0	193	333
				17098	RONs Downstream Intersection Improvements : Memorial / Orchard	0	0	27	279	803	0	0	0	0	0
				17100	RONs Downstream Intersection Improvements : Sawyers Arms / Waimakariri	26	106	763	168	0	0	0	0	0	0
				17402	Intersection Improvements: Curries/ Tanner	208	319	0	0	0	0	0	0	0	0
			Increased Levels of Service												
				176	Traffic Signal Cameras	54	56	57	58	60	62	63	65	67	70
				180	School Crossing Equipment	25	26	26	27	28	28	29	30	31	32
				198	School Speed Zone Signs	137	140	144	148	151	155	160	165	170	176
				199	Blackspot Remedial Works	156	160	164	168	172	177	182	187	193	200
				200	Minor Safety Projects	132	135	138	142	146	150	154	159	164	169
				201	Pedestrian Safety Initiatives	196	200	205	210	216	221	228	235	242	250
				202	Road Safety At Schools	298	305	313	321	329	338	348	358	370	382
				203	Safe Routes To School	92	95	97	99	102	105	108	111	114	118
				207	Safety Improvements Programme	83	85	87	89	92	94	97	100	103	107
				224	New Grassed Berms	217	160	164	168	172	177	182	187	193	200
				245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	170	532	545	559	573	589	0	0	0	0
				259	Pole Relocation	104	106	109	112	115	118	121	125	129	133
				260	Intersection Safety: Cashmere/ Centaurus/ Colombo/ Dyers Pass	0	27	49	1,753	0	0	0	0	0	0
				292	Pedestrian Priority	24	24	25	26	26	27	28	29	30	31
				294	New Residential Street Trees	24	24	25	26	26	27	28	29	30	31
				916	Network Management Improvements: Ferry & Moorhouse Road Widening (Aldwins to Fitzgerald)	42	53	218	3,353	3,440	3,533	0	0	0	0
				918	Intersection Improvement: Simeon / Godley Quay	0	0	0	28	1,216	1,298	0	0	0	0
				941	Strategic Directional Signage	122	124	0	131	0	138	0	146	0	156
				944	New Footpaths	156	160	164	321	329	338	348	358	370	382
				1029	CCP - Transitional City projects	1,180	1,207	1,237	0	0	0	0	0	0	0

Proposed Capital Programme - Funded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	0	0	0	0	172	707	0	0	0	0
				1351	Intersection Safety: Cavendish/ Styx Mill (28)	0	0	0	0	0	29	182	624	0	0
				1970	Suburban Masterplan: Ferry Road (Transport Activities)	187	777	2,857	2,593	0	0	0	0	0	0
				1971	Suburban Masterplan: Sumner Streets & Lanes (Transport Activities)	2,444	2,500	3,108	0	0	0	0	0	0	0
				1973	Suburban Masterplan: Linwood (Transport Activities)	423	434	76	0	0	0	0	0	0	0
				1974	Suburban Masterplan: Selwyn Street (Transport Activities)	224	64	0	0	0	0	0	0	0	0
				2018	Transport Corridor Optimisation Works	156	160	164	168	172	589	606	374	258	266
				2381	Suburban Masterplan: Edgeware (Transport Activities)	2,960	85	0	0	0	0	0	0	0	0
				2383	Suburban Masterplan: New Brighton (Transport Activities)	2,184	0	0	0	0	0	0	0	0	0
				2413	Footpath Extensions	56	57	59	60	62	64	65	67	70	72
				2414	Tactile Pavers	23	23	24	25	25	26	27	27	28	29
				2420	Crime Prevention Cameras	113	116	119	122	125	128	132	136	140	145
				17103	Intersection Safety: Aldwins/ Buckleys/ Linwood (13)	0	0	27	279	803	0	0	0	0	0
				17104	Intersection Safety: Aldwins/ Ensors/ Ferry	26	1,064	3,272	0	0	0	0	0	0	0
				17108	Intersection Safety: Barbadoes/ Bealey (16)	0	0	0	28	287	824	0	0	0	0
				17112	Intersection Safety: Barrington/ Lincoln/ Whiteleigh (3)	0	27	273	1,118	0	0	0	0	0	0
				17114	Intersection Safety: Bealey/ Madras (6)	0	27	273	782	0	0	0	0	0	0
				17115	Intersection Safety: Bealey/ Manchester (15)	0	0	0	28	287	824	0	0	0	0
				17117	Intersection Safety: Bealey/ Papanui/ Victoria (14)	0	0	27	279	803	0	0	0	0	0
				17118	Intersection Safety: Blenheim/ Matipo (24)	0	0	0	0	29	294	848	0	0	0
				17119	Intersection Safety: Byron/ Gasson (11)	0	0	27	279	1,147	0	0	0	0	0
				17120	Intersection Safety: Cashel/ Fitzgerald (2)	0	27	273	782	0	0	0	0	0	0
				17121	Intersection Safety: Clarence/ Riccarton/ Straven (27)	0	0	0	0	0	29	303	0	0	0
				17122	Intersection Safety: Clyde/ Creyke/ Kotare (12)	0	0	27	279	0	0	0	0	0	0
				17124	Intersection Safety: Deans/ Riccarton/ Riccarton (31)	0	0	0	0	0	29	303	874	0	0
				17126	Intersection Safety: Durham/ Moorhouse (20)	0	0	0	28	287	824	0	0	0	0
				17127	Intersection Safety: Falsgrave/ Fitzgerald/ Moorhouse (21)	0	0	0	0	29	294	848	0	0	0
				17133	Intersection Safety: Ferry/ St Johns	0	0	0	0	0	0	30	187	193	0
				17135	Intersection Safety: Fitzgerald/ Hereford (17)	0	0	0	28	287	824	0	0	0	0
				17136	Intersection Safety: Gasson/ Madras/ Moorhouse (1)	0	27	273	782	0	0	0	0	0	0
				17138	Intersection Safety: Gloucester/ Stanmore (19)	0	0	0	28	287	0	0	0	0	0
				17142	Intersection Safety: Hills/ North Avon (25)	0	0	0	0	29	294	1,212	0	0	0

Proposed Capital Programme - Funded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	0	27	273	782	0	0	0	0	0	0
				17147	Intersection Safety: Manchester/ Moorhouse/ Pilgrim (5)	0	27	273	782	0	0	0	0	0	0
				17166	Intersection Safety: Marshland/ New Brighton/ North Parade/ Shirley (8)	0	0	27	279	0	0	0	0	0	0
				17175	Intersection Safety: Moorhouse/ Selwyn (22)	0	0	0	0	29	294	848	0	0	0
				17190	Intersection Safety: Riccarton/ Waimairi (18)	0	0	0	28	287	0	0	0	0	0
				17192	RONs Downstream Intersection Safety: Cotswold/ Sawyers Arms	0	0	27	168	573	0	0	0	0	0
				17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corner) (4)	988	0	0	0	0	0	0	0	0	0
				17200	RONs Downstream Intersection Safety: Orchard/ Wairakei (29)	0	27	109	782	172	0	0	0	0	0
				17207	RONs Downstream Safety Improvements: Sawyers Arms Route	26	160	273	0	0	0	0	0	0	0
				17208	Safety Improvements: Guardrails - Dyers Pass route	312	319	327	838	0	0	0	0	0	0
				17209	Safety Improvements: Guardrails - new assets	0	0	0	0	860	883	909	936	966	999
				17211	Safety Improvements: Pedestrian/ Cycle Safety Fences - Dyers Pass route	156	160	164	279	0	0	0	0	0	0
				17748	Intersection Improvements: Blenheim/ Foster/ Mandeville	0	0	0	0	0	0	0	0	0	33
				17858	Intersection Improvements: Blenheim/ Hansons	0	0	0	0	0	0	0	0	0	33
				17859	Intersection Improvements: Blenheim/ Wharenui	0	0	0	0	0	0	0	0	0	33
				17862	Intersection Improvements: Clyde/ Riccarton/ Wharenui	0	57	55	615	0	0	0	0	0	0
				17877	Intersection Improvements: Cranford / Main North	0	0	0	0	0	29	182	624	0	0
				17880	Intersection Improvements: Deans / Moorhouse	0	266	273	0	0	0	0	0	0	0
				17883	Intersection Improvements: Ferry / Humphreys / Main	0	0	0	0	0	0	0	0	32	200
				17884	Intersection Improvements: Ferry / Moorhouse / Wilsons	0	0	0	0	0	0	0	31	193	666
				17887	Intersection Improvements: Harewood / Main North / Papanui	0	0	0	28	401	766	0	0	0	0
				17888	Intersection Improvements: Harewood / Railway	0	0	0	0	0	29	182	312	0	0
				17889	Intersection Improvements: Harewood / Stanleys	0	0	0	0	172	294	0	0	0	0
				17903	Intersection Improvements: Matipo / Riccarton	0	0	27	279	803	0	0	0	0	0
				17904	Intersection Improvements: Memorial / Roydvale	0	0	0	0	0	177	303	0	0	0
				18770	Main North Road Corridor Optimisation	208	0	0	0	0	0	0	0	0	0
				19035	ITS Installations	31	32	33	45	46	47	48	50	52	53
			New Services												
				19137	Suburban Masterplan: Main Road (Transport Activities)	0	2,138	0	0	528	0	0	0	0	0
			Roads & Footpaths Total			81,476	44,664	47,595	64,848	65,883	78,969	89,073	63,633	54,373	59,673

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
Sewage Collection, Treatment & Disposal															
Wastewater Collection		Committed													
				895	WW SCIRT Wairakei Diversion	4,233	0	0	0	0	0	0	0	0	0
				2300	PM15 Relocation for EQ Resilience	609	0	0	0	0	0	0	0	0	0
		Core													
				35	WW Infra R&R Wastewater Reticulation	2,525	3,192	3,817	4,471	5,734	8,245	8,483	9,986	11,594	13,320
				63	WW Pumping Stations - Electronic Equipment R&R	255	260	267	425	436	447	497	512	528	434
				2350	WW Reticulation Structure Renewals.	88	90	93	95	97	100	103	106	110	113
				2375	WW Pump Station MEICA - Reactive Renewals	30	31	31	44	45	47	37	38	39	56
				3116	WW Pumping Buildings & Civil R & R	52	53	55	427	438	450	463	477	492	487
				17863	WW Station MEICA R&R	520	532	401	559	573	589	606	624	644	666
				17865	WW EQ Legacy Lateral Renewals	2,002	2,048	2,099	1,872	1,634	1,384	1,121	843	548	233
				17873	WW PS65 Upgrade	0	0	0	0	975	0	0	0	0	0
				17875	WW PS58 Upgrade	0	0	0	0	0	0	0	1,061	0	0
				17876	WW PS20 Upgrade	0	0	0	0	0	0	0	0	644	7,326
		Growth													
				58	WW SCIRT Pumping Station 60 Upgrade	0	0	164	1,037	0	0	0	0	0	0
				60	WW New Mains Programme	1,248	1,277	2,454	2,236	2,294	2,120	2,181	2,247	1,932	1,998
				61	WW New Pumping Stations for Growth	1,924	3,032	2,454	1,677	1,720	1,178	1,212	1,248	1,288	1,332
				94	WW Subdivisions Additional Infrastructure	364	372	382	335	344	294	303	312	322	333
				884	WW PS92 Cracroft Rising Main Extension	0	0	0	584	0	0	0	0	0	0
				3119	WW pumping stations - Electronic new	31	32	33	10	11	11	20	21	22	0
				9388	WW SE Halswell Sewer	3,422	3,290	0	0	0	0	0	0	0	0
				14648	WW Prestons Infrastructure Provision Agreement	618	369	0	0	0	0	0	0	0	0
				17878	WW Automation Improvement Works	254	0	0	0	0	0	0	0	0	0
		Legal													
				56	WW Northern Relief Grassmere	0	319	1,636	3,353	11,468	12,367	12,119	5,243	0	0
				874	WW Riccarton Trunk Main Project	572	3,192	3,272	5,701	1,434	0	0	0	0	0
				880	WW Heathcote Wet Weather Overflow Reduction	1,040	1,064	1,091	6,960	7,052	5,860	110	0	0	0
					WW New Reticulation Odour Control - Waste Gen O/H	135	138	142	145	149	153	158	162	167	173
				2435	WW - Wetwell Safety Improvements	21	0	0	0	0	25	0	0	27	0
Wastewater Treatment & Disposal		Core													
				37	LW Laboratory Renewals and Replacements	52	47	48	49	50	52	53	55	57	59
				114	Grit Tank Upgrade for EQ Resilience	3,214	0	0	0	0	0	0	0	0	0
					WW CWTP Electrical Instrumentation and Control Renewals	609	624	639	655	672	690	710	732	755	781
				117	WW CWTP Ongoing Renewals Programme	1,092	1,117	1,145	1,174	1,204	1,237	1,273	1,311	1,353	1,399

Proposed Capital Programme - Funded

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				2313	Biogas Boilers Renewal	402	0	0	0	0	0	0	0	0	0
					Trade Waste Reception Facility Renewal and EQ Resilience	2,962	0	0	0	0	0	0	0	0	0
				2318	Health and Safety Renewals	65	67	68	70	72	74	76	78	81	84
				2343	Roading Renewals	0	111	0	117	0	124	0	131	0	140
				3117	Biosolids Dewatering Renewal	42	2,085	0	0	0	0	0	0	0	0
				17881	WW Banks Peninsula WTP Asset Renewals	62	74	65	78	69	82	73	87	77	93
			Legal												
				596	WW New Akaroa Wastewater Treatment Plant	7,610	15,570	7,980	0	0	0	0	0	0	0
				890	WW Lyttelton Harbour WWTP	1,040	1,064	1,745	12,855	7,798	14,369	12,846	2,122	0	0
				2214	WW Duvauchelle Treatment and Disposal Upgrade	0	0	0	0	0	294	4,121	0	0	0
				Sewage Collection, Treatment & Disposal Total		37,147	40,106	30,195	46,681	47,120	60,965	46,628	29,275	32,341	29,896
			Sports & Recreation												
					Recreation and Sports Services										
					Core										
				857	Community Facilities Athletics Track Surface R&R	0	0	0	80	103	151	156	162	167	174
				2094	Community Facilities Metro Sports Centre R&R	0	0	0	3,947	4,725	4,853	4,993	5,143	5,308	5,488
					Community Facilities Cricket Ground and Equipment R&R	0	0	0	252	0	0	0	112	580	0
				2108	Community Facilities South West Leisure Centre & R&R	0	0	0	0	103	159	218	449	464	480
				2109	Community Facilities Addington Stadium Modifications	281	0	0	0	0	0	0	0	0	0
				2123	Community Facilities Eastern Aquatics Facility R&R	0	0	109	168	229	294	303	312	322	333
				2741	Community Facilities Eastern Aquatics Facility R&R	0	0	109	168	229	294	303	312	322	333
				2749	Community Facilities Nga Puna Wai R&R	0	0	788	836	244	0	1,545	615	0	2,264
				9030	Community Facilities Buildings & Plant R&R	751	618	2,224	2,780	1,958	1,773	2,252	3,658	2,185	4,895
				9031	Community Facilities Mechanical & Electrical	2,991	1,806	994	1,145	289	278	294	1,465	1,297	312
				9032	Community Facilities Grounds R&R	824	1,263	674	829	928	869	902	52	59	56
				9033	Community Facilities Equipment R&R	1,078	570	840	754	870	1,075	959	910	966	1,274
			Growth												
				862	Community Facilities South West Leisure Centre	0	1,064	8,888	12,845	0	0	0	0	0	0
					Increased Levels of Service										
					Community Facilities Nga Puna Wai Hub Infrastructure	1,560	5,852	2,181	1,677	0	0	0	0	0	0
				2174	Community Facilities Nga Puna Wai Hub Infrastructure	1,560	5,852	2,181	1,677	0	0	0	0	0	0
				21131	St Albans Permanent Community Centre	0	523	1,073	1,649	0	0	0	0	0	0
					New Services										
				21129	Woolston/Linwood Pool	0	0	0	0	17,202	0	0	0	0	0
			Sports Parks												
					Core										
				387	Sports Parks Tree Renewal Programme	95	111	114	117	120	123	127	130	135	57
					Sport Parks Buildings Component Renewal Programme	304	311	399	409	419	919	1,004	1,034	1,067	1,298
				955	Sport Parks Buildings Component Renewal Programme	304	311	399	409	419	919	1,004	1,034	1,067	1,298
				1415	Papanui Domain Playground Renewal	0	16	114	0	0	0	0	0	0	0
				1427	Sports Parks Water Supply Renewal Programme	108	152	155	159	163	168	173	178	184	190

Proposed Capital Programme - Funded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				1455	Linwood Park Pavilion	0	0	16	335	0	0	0	0	0	0
				1456	Burnside Park Playground Renewal	0	0	0	12	156	0	0	0	0	0
				2241	St Albans Park Sport Turf Renewal	0	0	0	503	459	0	0	0	0	0
				2242	Middleton Park Drainage Renewal	0	0	0	0	0	123	0	0	0	0
				2243	Elmwood Park Sports Turf Renewal	0	0	0	0	180	0	0	0	0	0
				2247	Rawhiti Domain Tennis Court Renewal	0	0	0	0	0	222	0	0	0	0
				2249	Bishopdale Park Skateboard Area Renewal	0	0	0	23	240	0	0	0	0	0
				2307	Sports Parks Furniture Renewal Programme	15	2	56	3	516	226	5	7	5	32
				2309	Sports Parks Green Assets Renewal Programme	194	198	203	208	214	219	226	232	240	248
				2312	Sports Parks Hard Surface Renewals Programme	99	101	104	106	109	224	230	237	245	253
				2314	Hagley Park Hard Surface Renewals	33	33	34	0	0	0	0	0	0	0
				2331	Barrington Park Playground Renewal (accessibility standard)	0	0	0	0	18	246	0	0	0	0
				2333	Sports Parks Structures Renewal Programme	99	101	104	106	109	112	115	119	122	127
				2335	Clare Park Vehicle Bridge Renewal	0	0	0	245	0	0	0	0	0	0
				3115	Sports Parks Play and Recreation Facilities Renewal Programme	12	62	50	28	21	253	260	768	1,325	879
				3180	Sports Parks Sport Facilities Renewal Programme	544	6	82	106	42	36	115	124	178	70
				8388	Sports Parks Turf Renewals	99	101	104	106	109	112	115	119	122	127
				8394	Artificial Cricket Wicket Renewals	31	32	33	0	0	0	0	0	0	0
				17521	Sports Parks Playground Renewals	42	0	0	0	0	0	0	0	0	0
				17724	Sports Parks Boundary Fences Renewals	21	21	22	22	23	24	24	25	26	27
				17925	Fendalton park pavilion and toilet renewal	0	0	16	279	0	0	0	0	0	0
				17926	Sports park drainage mitigation	99	101	104	106	109	112	115	119	122	127
				17927	Halswell Domain pavilion and toilet renewal	0	0	0	0	34	589	0	0	0	0
				17929	Sand turf renewals	0	0	0	0	0	0	0	0	129	133
			Growth	335	Ferrymead Park Development	16	106	109	0	0	0	0	0	0	0
				354	Halswell Domain Car Park	380	0	0	447	229	0	0	0	0	0
				2186	Sports Parks - Structures (New)	109	111	114	117	120	123	127	130	135	139
				3178	District Sports Park Purchases	2,174	0	5,700	0	4,795	0	2,534	0	0	0
			Increased Levels of Service	502	New backflow preventers	54	56	57	58	60	62	63	65	67	70
				2245	Rawhiti Domain Sports Turf Upgrade to Premier Park	0	0	0	0	12	616	0	0	0	0
			Legal	12510	Sports parks boundary fences	21	0	0	0	0	0	0	0	0	0
			New Services	17928	Halswell skate park	0	53	327	0	0	0	0	0	0	0
			Sports & Recreation Total			12,034	13,370	25,788	30,457	34,908	13,961	16,855	16,165	15,450	19,053
			Stormwater Drainage												
			Stormwater Drainage	Core	324	Stormwater Pipe Renewals	1,040	1,064	1,091	1,677	1,720	1,767	2,424	2,497	3,330

Proposed Capital Programme - Funded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				325	Cashmere Stream Green Corridor	174	0	0	0	0	0	0	0	0	0
				327	Technical Equipment - Replacement	27	28	28	29	30	31	32	33	34	35
				333	Minor Piping Projects	156	160	142	145	149	153	158	162	167	173
				388	Unlined Drains Renewals	281	287	294	302	310	318	327	337	348	360
				390	Banks Peninsula Stormwater Renewals	339	372	382	391	401	412	424	437	451	466
				479	Lyttelton Brick Barrels	566	625	641	657	0	0	0	0	0	0
				481	Structural Replacements	164	133	164	727	172	177	788	187	193	866
				483	Shepards Stream	54	56	0	0	0	0	0	0	0	0
				484	Travis Wetland	33	33	34	35	36	37	38	39	40	42
				485	Styx Mill Conservation Reserve	54	56	68	70	72	74	76	78	81	84
				488	Charlesworth Wetland and Drain	21	0	0	0	0	0	0	0	0	0
				982	Piped Systems - Pipe Drains (R&R)	0	213	109	112	115	118	121	125	129	133
				984	Open Water Systems - Box Drains (R&R)	256	262	269	275	283	290	606	624	644	666
				985	Open Water Systems - Utility drains	163	167	171	175	180	185	190	196	202	209
				992	Natural Waterways (R&R)	104	106	109	112	115	118	121	125	129	133
				2131	Jacksons Creek @ Addington park	27	0	0	0	0	0	0	0	0	0
				2649	Hill and Gully Waterway Planting	174	85	87	89	92	94	97	100	103	107
				8603	Drayton Reserve Gully Planting	33	0	0	0	0	0	0	0	0	0
		Growth													
				329	Technical Equipment - new	27	28	28	29	30	31	32	33	34	35
				989	Natural Waterways (New)	326	334	342	351	360	369	380	391	404	418
				3412	Waterways & Wetlands Purchases	544	556	570	584	599	616	633	652	673	696
		Stormwater Drainage Total				4,563	4,565	4,529	5,760	4,664	4,790	6,447	6,016	6,208	7,753
		Strategic Planning													
		City & Community Long-Term Policy & Planning	Growth	66	Urban Renewal	577	305	313	321	329	338	348	358	370	382
		Strategic Planning Total				577	305	313	321	329	338	348	358	370	382
		Transport													
		Active Travel	Core												
				211	Off Road Cycleway Surfacing	82	93	109	112	117	123	129	135	142	150
				212	Coloured Cycleways	62	80	93	112	115	118	121	125	129	133
			Growth												
				2411	Local Cycleway: Northern Arterial Link Belfast to Waimakariri	0	0	0	0	229	589	1,818	1,248	644	0
				12692	Belfast Park Plan Change 43: Cycle/Pedestrian Rail Underpass	520	0	0	0	0	0	0	0	0	0
				17057	Local Cycleway: Development Connections - East	0	0	0	0	57	177	1,212	1,248	1,288	1,332
				17058	Local Cycleway : Development Connections - North	0	0	0	0	0	0	61	187	1,288	1,332
				17059	Local Cycleway: Development Connections - South	0	0	0	0	57	177	1,212	1,248	1,288	1,332
				17060	Local Cycleway: Development Connections - West	0	0	0	0	0	0	61	187	1,288	1,332

Proposed Capital Programme - Funded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	0	0	0	112	459	589	0	0	0	0
			Increased Levels of Service												
				1972	Major Cycleway: Opawaho River Route (Heathcote River Trail)	25	289	1,472	7,992	8,717	0	0	0	0	0
				1980	Major Cycleway: Rapanui-Shag Rock Cycleway (Sumner to City)	7,140	5,852	7,400	0	0	0	0	0	0	0
				1981	Major Cycleway: Quarryman's Trail (Halswell to City)	603	8,033	829	8,943	0	0	0	0	0	0
				1982	Major Cycleway: Avon - Otakaro Route (Avon River Route - New Brighton to City)	25	238	550	3,655	16,227	3,239	0	0	0	0
				1983	Major Cycleway: South Express (Hornby Rail Route - Templeton to City)	31	463	3,141	291	0	0	0	0	0	0
				1984	Major Cycleway: Papanui Parallel (Grassmere Route) - Papanui to City	4,992	4,631	0	0	0	0	0	0	0	0
				1986	Major Cycleway: Northern Line Cycleway (Northern Rail Route) - Belfast to Riccarton Suburbs	943	3,817	0	0	0	0	0	0	0	0
				1987	Major Cycleway: Heathcote Expressway (Heathcote Rail Route to City)	25	815	6,107	1,341	5,463	0	0	0	0	0
				1988	Major Cycleway: Uni-Cycle (University to City)	7,332	492	0	0	0	0	0	0	0	0
				1989	Major Cycleway: Wheels to Wings (Airport Route)	25	26	120	1,654	6,881	5,016	0	0	0	0
				1990	Major Cycleway: Little River Link (Little River Route)	1,974	1,921	0	0	0	0	0	0	0	0
				1991	Major Cycleway: Southern Lights (South to City)	31	110	404	1,384	0	0	0	0	0	0
				1993	Major Cycleway: Nor'West Arc (Western Inner Orbital)	883	8,192	12,323	245	0	0	0	0	0	0
				9146	Coastal Pathway Project	3,300	2,890	0	0	0	0	0	0	0	0
	Parking		Core												
				471	Parking Renewals: Off Street	26	27	27	210	216	222	228	235	242	251
				833	Parking Renewals: On Street	565	612	214	220	234	250	266	284	303	324
			New Services												
				17101	Suburban Parking Facilities and Management	36	37	38	559	573	589	606	624	644	666
	Public Transport Infrastructure		Core												
				216	Bus Shelter Renewals	157	246	351	450	468	488	509	532	557	584
				296	ITS System Renewal - PT	135	138	142	145	149	153	158	162	168	173
				1001	Public Transport Renewals & Replacements	11	11	11	12	12	12	13	13	13	14
			Increased Levels of Service												
				172	Public Transport Minor Works	11	11	11	12	12	12	13	13	13	14
				173	Bus Stop Installation	76	78	80	82	84	86	89	91	94	97
				174	Shelter Installation	207	211	217	222	228	234	241	248	256	265
				182	Bus Stop Seating	33	33	34	35	36	37	38	39	40	42
				255	ITS Installations Bus Finders	57	58	60	50	51	53	54	56	58	60
				256	ITS Sign-Board Installations	44	45	47	48	49	50	52	53	55	57

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				914	Core PT Route & Facilities: South (Colombo St)	0	0	0	0	122	1,178	1,212	0	0	0
				938	Core PT Route & Facilities: Orbiter	520	2,128	2,726	0	0	0	0	0	0	0
				940	Core PT Route & Facilities: South-West (Wigram & Halswell)	0	266	1,522	3,823	2,294	0	0	0	0	0
				2274	Core PT Route & Facilities: North (Papanui & Belfast)	0	0	0	391	401	883	0	0	0	0
			New Services												
				17152	PT Facilities : Northlands Hub	0	532	545	0	0	0	0	0	0	0
				17153	PT Facilities : New Brighton Layover	104	0	0	0	0	0	0	0	0	0
				17154	PT Facilities : Barrington	0	0	55	2,794	1,147	0	0	0	0	0
				17157	PT Bus Priority Electronic Installations	0	0	273	279	287	0	0	0	0	0
					Transitional PT Infrastructure to support Hubs & Spokes	0	532	273	279	287	294	0	0	0	0
				17158		0	532	273	279	287	294	0	0	0	0
			Transport Total			29,975	42,907	39,174	35,452	44,972	14,569	8,093	6,728	8,510	8,158
	Water Supply														
		Water Supply	Committed												
				102	NW NZDWS Compliance	0	601	0	0	0	0	0	0	0	0
				2201	WS City Water Supply Re-zoning	1,872	1,915	1,963	1,956	2,007	2,945	0	0	0	0
				10541	Avonhead PS well replacement (NWDWS)	697	0	0	0	0	0	0	0	0	0
			Core												
				51	WS Mains Renewals	9,261	9,979	6,877	8,398	13,595	12,417	12,668	12,579	12,212	15,394
				52	WS Headworks Well Renewals	162	644	660	693	711	730	770	793	0	0
				53	WS Infra R&R Reticulation Submains	1,556	1,557	1,568	1,564	1,571	1,621	1,659	1,705	1,720	1,748
				73	WS Pumping Civils and Buildings R&R	815	834	570	876	899	923	950	0	0	0
				89	WS R&R Submains Meter Renew	273	279	286	307	315	323	333	343	353	365
				888	WS Lyttelton R&R Rail Tunnel Pipeline	0	0	0	254	556	2,509	2,582	2,659	2,744	0
				2355	WS Pumping Stations - Reactive Renewals	30	31	31	44	45	47	37	38	39	56
				2742	Burnside PS Well Replacement Project	139	0	0	0	0	0	0	0	0	0
				2743	Farrington PS Well Replacement Project	467	0	0	0	0	0	0	0	0	0
				6340	Wrights Pump station Well Renewal	1,352	0	0	0	0	0	0	0	0	0
				7521	Grampian PS well replacement (NWDWS)	624	0	0	0	0	0	0	0	0	0
				17885	WS Eastern Tce Trunk Main Renewal	0	266	4,362	4,471	0	0	0	0	0	0
				17901	WS Pump Station MEICA R&R	1,081	1,143	349	838	860	883	909	936	966	999
				17924	WS Averill Station Replacement	0	0	0	0	0	0	0	624	2,576	2,664
				19405	WS Estuary Pump Station Well 1 Renewal	467	0	0	0	0	0	0	0	0	0
			Growth												
				45	WS New Connections	1,674	1,358	1,392	1,282	1,243	1,203	1,164	1,199	1,238	1,280
				49											

Proposed Capital Programme - Funded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
Legal															
				865	WS Water Supply Security	22	22	23	23	24	25	25	26	27	28
				2363	WS - Reservoir Safety Improvements	125	44	0	47	0	49	0	0	0	0
				18281	WS Land Purchase for Catchment Protection	208	213	218	224	229	236	242	250	258	266
				18760	WS Duvauchelle DWSNZ upgrade Stage 2	312	0	0	0	0	0	0	0	0	0
Water Supply Total						28,200	24,216	21,460	24,284	24,759	29,292	26,150	23,471	25,299	25,274
Day-to-Day Total						265,084	232,690	228,976	269,721	288,220	260,808	249,326	210,693	207,345	216,394
Facility Rebuilds															
Arts & Culture															
	Libraries		Committed												
				1019	South West Library and Service Centre (Ex Sockburn Service Centre)	2,945	0	0	0	0	0	0	0	0	0
			Core												
				1020	Central Library Rebuild (New Central Library)	15,000	26,000	25,000	0	0	0	0	0	0	0
				20836	South Library and Service Centre EQ	260	798	3,272	11,737	0	0	0	0	0	0
Arts & Culture Total						18,205	26,798	28,272	11,737	0	0	0	0	0	0
Corporate															
	Corporate Investments		Committed												
				1024	Town Hall Rebuild	44,554	53,196	10,905	0	0	0	0	0	0	0
				1026	AMI Stadium Rebuild	0	0	0	0	0	0	0	60,610	118,090	74,300
	Corporate Support		Committed												
				10370	Performing Arts Precinct	2,786	12,214	0	0	0	0	0	0	0	0
			Core												
				2089	Facilities Rebuild Plan: Insurance Funded Community Facilities (incl Heritage) Rebuild Programme	1,469	22,888	9,602	0	0	0	0	0	0	0
				19590		36,400	15,959	0	0	0	0	0	0	0	0
				20119	Lyttelton service centre and integration with library	565	0	0	0	0	0	0	0	0	0
			Increased Levels of Service												
				21133	Aspirational Red Zone and other catalyst projects	1,040	2,128	3,272	0	0	0	0	0	0	0
Corporate Total						86,814	106,385	23,779	0	0	0	0	60,610	118,090	74,300
Heritage Protection & Policy															
	Heritage Protection		Core												
				3371	Mona Vale Homestead	1,227	0	0	0	0	0	0	0	0	0
				3380	Sign of the Takahe	310	0	0	0	0	0	0	0	0	0
				22167	Canterbury Provincial Chambers Protective Structures	10,000	0	0	32,244	0	0	0	0	0	0
Heritage Protection & Policy Total						11,537	0	0	32,244	0	0	0	0	0	0

Proposed Capital Programme - Funded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
Housing															
	Social Housing	Core													
				2405	Facilities Rebuild Plan: Social Housing: Insurance Funded	13,570	2,996	0	0	0	0	0	0	0	0
	Housing Total					13,570	2,996	0	0	0	0	0	0	0	0
Resilient Communities															
	Community Facilities	Core													
				8385	Bishopdale Library and Community Centre Rebuild	5,301	0	0	0	0	0	0	0	0	0
				9381	Sumner Community Facility (Centre & Library) Rebuild	8,424	0	0	0	0	0	0	0	0	0
				10029	Aranui Community Centre Rebuild	3,605	0	0	0	0	0	0	0	0	0
				20053	Shirley community centre	520	0	0	0	0	0	0	0	0	0
	Resilient Communities Total					17,850	0	0	0	0	0	0	0	0	0
Roads & Footpaths															
	Road Network	Increased Levels of Service													
				1969	AAC Central City: Wayfinding	391	4,256	1,091	894	1,147	0	0	0	0	0
				18323	AAC Hereford Street (Montreal-Rolleston)	0	106	640	0	0	0	0	0	0	0
				18324	AAC Victoria Street	843	6,384	0	0	0	0	0	0	0	0
				18325	AAC Salisbury Street	0	664	5,780	0	0	0	0	0	0	0
				18326	AAC Antigua Street (St Asaph-Moorhouse)	208	1,256	0	0	0	0	0	0	0	0
				18334	AAC Hereford Street (Cambridge-Montreal)	0	146	1,418	0	0	0	0	0	0	0
				18335	AAC Hereford Street (Manchester-Madras)	0	0	191	1,849	0	0	0	0	0	0
				18336	AAC Colombo Street (Bealey-Kilmore)	0	0	545	2,017	0	0	0	0	0	0
				18338	AAC Colombo Street (St Asaph-Moorhouse)	0	0	354	2,893	0	0	0	0	0	0
				18341	AAC Ferry Road (St Asaph-Fitzgerald)	0	0	191	1,831	0	0	0	0	0	0
				18342	AAC High Street (Manchester-St Asaph)	0	0	354	2,780	0	0	0	0	0	0
				18343	AAC High Street (Hereford-Manchester)	0	0	327	2,670	0	0	0	0	0	0
				18360	AAC Riccarton Avenue	0	0	0	168	4,485	0	0	0	0	0
				18361	AAC Rolleston Avenue (Hereford-Armagh)	0	0	0	101	1,288	0	0	0	0	0
				18362	AAC Park Terrace	0	0	0	89	1,055	0	0	0	0	0
				18363	AAC Rolleston Avenue (Cambridge-Hereford)	0	0	0	34	378	0	0	0	0	0
				18364	AAC Armagh Street (Manchester-Colombo)	0	0	0	56	780	0	0	0	0	0
				18365	AAC Armagh Street (Durham-Montreal)	0	0	109	2,089	0	0	0	0	0	0
				18366	AAC Armagh Street (Montreal-Park)	0	0	0	22	214	0	0	0	0	0
				18367	AAC Durham Street (Tuam-St Asaph)	0	0	0	56	787	0	0	0	0	0
				18370	AAC Gloucester Street (Madras-Manchester)	0	0	0	0	34	1,054	0	0	0	0
				18371	AAC Gloucester Street (Manchester-Colombo)	0	0	0	0	115	2,139	0	0	0	0
				18372	AAC Gloucester Street (Oxford-Montreal)	0	0	0	0	229	2,567	0	0	0	0
				18373	AAC Central City connecting roads & lanes	0	0	0	0	138	1,083	0	0	0	0
				18374	AAC Cambridge Terrace (Montreal-Rolleston)	0	0	0	0	69	531	0	0	0	0
				18375	AAC Chester Street (Durham-Cranmer)	0	0	0	0	23	92	0	0	0	0
				18376	AAC Chester street (Madras-Oxford)	0	0	0	0	92	496	0	0	0	0

Proposed Capital Programme - Funded

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				18377	AAC Chester Street (Cranmer-Park)	0	0	0	0	34	173	0	0	0	0
				18378	AAC Lichfield Street (Madras-Manchester)	0	0	0	45	443	0	0	0	0	0
				18379	AAC Worcester Street (Oxford-Montreal)	0	0	0	89	841	0	0	0	0	0
				18380	AAC Worcester Street (Montreal-Rolleston)	0	0	0	78	783	0	0	0	0	0
				18381	AAC Cashel Street (Manchester-Cambridge)	0	0	0	0	344	4,879	0	0	0	0
				18382	AAC Montreal Street (Beveridge-Cambridge)	0	0	0	0	0	171	1,212	1,248	2,576	1,865
				18383	AAC Montreal Street (Cambridge-Tuam)	0	0	0	0	172	691	0	0	0	0
				18384	AAC Montreal Street (Tuam-St Asaph)	0	0	0	0	172	691	0	0	0	0
					AAC Montreal Street (Bealey-Beveridge & St Asaph-Moorhouse)	0	0	0	0	0	57	606	2,559	0	0
				18390	AAC Cashel Street (Cambridge-Montreal)	0	0	0	0	0	0	0	0	258	1,401
				18395	AAC Bealey Avenue	0	0	0	0	267	942	3,151	1,623	1,932	3,197
				18396	AAC Madras Street (Kilmore-Lichfield)	0	0	0	0	0	0	607	1,036	2,834	0
				18397	AAC Moorhouse Avenue	0	0	0	0	0	824	3,151	2,497	1,675	3,130
				19845	AAC Oxford Terrace (Kilmore-Madras)	0	99	0	0	0	0	0	0	0	0
				19846	AAC Cambridge Terrace (Kilmore-Barbadoes)	0	0	0	0	115	199	0	0	0	0
				19847	AAC Hereford St (Manchester-Cambridge)	0	362	4,297	0	0	0	0	0	0	0
					AAC Kilmore Street (Fitzgerald-Park) two way conversion	13,221	1,732	0	0	0	0	0	0	0	0
				21119		13,221	1,732	0	0	0	0	0	0	0	0
					Roads & Footpaths Total	14,663	15,005	15,297	17,761	14,005	16,589	8,727	8,963	9,275	9,593
					Sports & Recreation										
					Recreation and Sports Services										
					Core										
				1016	Community Facilities Eastern Aquatics Facility	15,000	12,608	0	0	0	0	0	0	0	0
				1017	Central City Metro Sport Facility	15,000	50,000	50,500	15,000	0	0	0	0	0	0
					Sports & Recreation Total	30,000	62,608	50,500	15,000	0	0	0	0	0	0
					Transport										
					Parking										
					Committed										
				1022	Parking "Replacement" Capex	10,534	6,707	0	0	0	0	0	0	0	0
				16888	Crossing Carpark	16,643	0	0	0	0	0	0	0	0	0
					Public Transport Infrastructure										
					Increased Levels of Service										
				2735	The Square	4,000	600	0	0	0	0	0	0	0	0
					Transport Total	31,177	7,307	0	0	0	0	0	0	0	0
					Facility Rebuilds Total	223,816	221,099	117,848	76,742	14,005	16,589	8,727	69,573	127,365	83,893
					Infrastructure Rebuild										
					Flood Protection & Control Works										
					Stormwater Drainage										
					Core										
				1007	LDRP Budget Only - EQ Stormwater Retic Capex	40,000	40,920	28,312	21,496	22,054	22,650	23,306	24,006	24,774	25,616
					Flood Protection & Control Works Total	40,000	40,920	28,312	21,496	22,054	22,650	23,306	24,006	24,774	25,616

Proposed Capital Programme - Funded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
Parks & Open Spaces															
	Parks & Open Spaces	Core		1009	Budget Only - EQ Greenspace Capex	6,862	7,020	7,195	0	0	0	0	0	0	0
Parks & Open Spaces Total						6,862	7,020	7,195	0	0	0	0	0	0	0
Roads & Footpaths															
	Road Network	Core		1008	Post SCIRT Surfacing Works	0	34,574	35,439	36,323	0	0	0	0	0	0
				3286	Budget Only - SCIRT Roading Capex	101,073	22,971	0	0	0	0	0	0	0	0
Roads & Footpaths Total						101,073	57,545	35,439	36,323	0	0	0	0	0	0
Sewage Collection, Treatment & Disposal															
	Wastewater Collection	Core		3283	Budget Only - SCIRT WW Reticulation Capex	307,163	73,359	0	0	0	0	0	0	0	0
				3284	Budget Only - SCIRT WW Pump Station Capex	702	336	0	0	0	0	0	0	0	0
	Wastewater Treatment & Disposal	Core		593	WP0000131 - CWTP Trickling Filter Repairs	406	0	0	0	0	0	0	0	0	0
Sewage Collection, Treatment & Disposal Total						308,271	73,695	0	0	0	0	0	0	0	0
Stormwater Drainage															
	Stormwater Drainage	Core		2584	LDRP Land Drainage Recovery Investigations Programme	0	20,460	20,972	0	0	0	0	0	0	0
				3285	Budget Only - SCIRT Stormwater Retic Capex	61,206	9,393	0	0	0	0	0	0	0	0
				3315	Budget Only - SCIRT Stormwater Pump Station Capex	618	141	0	0	0	0	0	0	0	0
Stormwater Drainage Total						61,824	29,994	20,972	0	0	0	0	0	0	0
Water Supply															
	Water Supply	Core		1002	Budget Only - EQ WS Reticulation Capex	8,499	0	0	0	0	0	0	0	0	0
				3282	Budget Only - SCIRT WS Reticulation Capex	18,177	1,595	0	0	0	0	0	0	0	0
Water Supply Total						26,676	1,595	0	0	0	0	0	0	0	0
Infrastructure Rebuild Total						544,706	210,769	91,918	57,819	22,054	22,650	23,306	24,006	24,774	25,616
Grand Total						1,033,606	664,558	438,742	404,282	324,279	300,047	281,359	304,272	359,484	325,903

Proposed Capital Programme - Unfunded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
Day-to-Day															
Parks & Open Spaces															
	Garden & Heritage Parks	Increased Levels of Service													
			14475	Botanic Gardens to Hagley Park & Hospital footbridge	31	319	0	0	0	0	0	0	0	0	0
			14711	Botanic Gardens Centre visitor pedestrian footbridge	31	319	0	0	0	0	0	0	0	0	0
	Harbours & Marine Structures	Increased Levels of Service													
			17918	Naval point breakwater and marine project	0	0	0	0	0	47	2,424	2,497	0	0	
	Neighbourhood Parks	Increased Levels of Service													
			1446	Scott Park redevelopment as per master plan for main road	364	1,064	0	0	0	0	0	0	0	0	
		New Services													
		18010	Development of 441 Colombo street public space	21	426	0	0	0	0	0	0	0	0	0	
		19320	Sumner master plan open space projects	1,144	0	0	0	0	0	0	0	0	0	0	
				19321	New Brighton master plan open space projects	208	532	0	0	0	0	0	0	0	0
	Parks & Open Spaces Total					1,799	2,660	0	0	0	47	2,424	2,497	0	0
Roads & Footpaths															
	Road Network	Growth													
				230	Northern Arterial Links	56	56	58	65	241	5,889	6,060	0	0	0
				258	Intersection Improvement: Frankleigh / Lyttelton	0	0	0	39	688	0	0	0	0	0
				287	Carrs Rd Cycle & Pedestrian Bridge	2,526	2,149	0	0	0	0	0	0	0	0
				923	Intersection Improvement: Hoon Hay / Sparks	26	53	109	447	0	0	0	0	0	0
				927	Pages Road Upgrade	0	0	0	28	1,436	1,167	984	0	0	0
				930	Intersection Improvement: Sockburn Roundabout	0	0	0	0	398	5,889	6,060	11,235	0	0
				1344	Intersection Improvements: Milns/ Sparks / Sutherlands	0	0	0	0	0	0	0	0	0	666
				2000	Intersection Improvement: Amyes / Awatea / Springs	0	27	55	1,565	0	0	0	0	0	0
				2002	Intersection Improvement: Grimseys / Prestons	0	0	0	0	0	29	364	936	0	0
				2030	Intersection Improvement: Gardiners / Styx Mill	0	0	59	112	0	0	0	0	0	0
				2427	New Access: Main South Road to South West	0	53	55	0	0	0	0	0	0	0
				10768	Intersection Improvement: Awatea /Wigram	0	0	0	0	0	0	0	0	0	200
				17044	Network Management Improvements : McLeans Island Road	0	0	0	224	0	0	0	0	0	0
				17051	Network Management Improvements : Shands Road Corridor	0	0	0	559	573	589	0	0	0	0
				17052	Network Management Improvements : Sparks Road Corridor	0	0	0	0	573	589	606	0	0	0
				17055	New Access : Northcote Road (PC71)	26	532	545	0	0	0	0	0	0	0

Proposed Capital Programme - Unfunded

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				17076	New Links : Canada Crescent	0	0	0	0	0	0	30	125	515	0
				17079	New Links : Candys to Quaifes	0	0	0	0	0	0	30	62	64	533
				17083	New Links : Selwyn District to South West	0	0	0	0	0	0	606	624	644	0
				17085	New Links : Sutherlands Road	0	0	0	0	0	236	2,424	2,497	0	0
				17087	RONs Downstream Intersection Improvements : Breens / Gardiners / Harewood	0	0	164	279	0	0	0	0	0	0
				17090	RONs Intersection Improvements : Downstream Projects	0	27	109	559	573	0	0	0	0	0
				17093	Route Improvements : Marshs Road realignment	0	0	0	0	0	0	0	0	644	1,332
				17094	Route Improvements : Milns Road	0	0	0	0	0	0	0	0	644	0
				17096	RONs Downstream Intersection Improvements : Greers / Memorial	0	0	0	0	0	0	0	31	193	666
				17097	RONs Downstream Intersection Improvements : Greers / Wairakei	0	0	0	0	0	0	0	31	193	666
				17099	RONs Downstream Intersection Improvements : Northcote / Railway	0	0	27	279	803	0	0	0	0	0
				17400	Intersection Improvement: Amyes / Goulding / Shands	0	0	0	0	172	294	0	0	0	0
				17742	Intersection Improvements: Lincoln/ Lyttelton/ Wrights	0	0	27	56	860	0	0	0	0	0
				18761	Road Corridor Improvements - Growth	0	0	1,140	1,168	1,199	1,231	1,267	1,305	1,347	1,392
			Increased Levels of Service												
				208	Neighbourhood Improvements Programme	275	281	301	321	329	338	348	358	370	382
				241	Banks Peninsula: Seal Extension	0	192	205	219	225	231	238	245	252	261
				261	Glandovey/Heaton/Rossall/Strowan Intersection	0	0	0	0	29	177	0	0	0	0
				288	New Retaining Walls	208	213	218	224	0	236	0	250	0	266
				919	Lyttelton Port Access Road	0	149	237	0	0	1,650	4,139	4,263	0	0
				1975	Suburban Masterplan: Sydenham (Transport Activities)	1,058	4,746	2,070	0	0	0	0	0	0	0
				1976	Suburban Masterplan: Lyttelton (Transport Activities)	0	926	1,349	0	0	0	0	0	0	0
				2027	Intersection Improvement: Hawkins / Radcliffe	0	0	0	28	172	294	0	0	0	0
				2442	Red Rock Retaining Wall Renewal	312	319	327	335	344	353	364	374	386	400
				2448	Taylor's Mistake Road Upgrade	0	0	0	0	0	589	606	0	0	0
				17105	Intersection Safety: Aldwins/ Marlborough (51)	0	0	0	0	0	0	0	0	32	666
				17106	Intersection Safety: Armagh/ Fitzgerald (52)	0	0	0	0	0	0	0	0	32	333
				17107	Intersection Safety: Avonside/ Linwood/ Woodham (30)	0	0	0	0	0	29	303	874	0	0
				17109	Intersection Safety: Barbadoes/ Gloucester (43)	0	0	0	0	0	0	0	31	322	932
				17110	Intersection Safety: Barbadoes/ Hereford (50)	0	0	0	0	0	0	0	0	32	333
				17111	Intersection Safety: Barbadoes/ Lichfield (45)	0	0	0	0	0	0	0	31	322	932
				17113	Intersection Safety: Bealey/ Carlton Mill/ Harper/ Park (26)	0	0	0	0	29	294	848	0	0	0
				17116	Intersection Safety: Bealey/ Montreal (33)	0	0	0	0	0	29	303	874	0	0

						Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Portfolio	Group of Activities	Activity	Category	ID	Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
				17123	Intersection Safety: Colombo/ Moorhouse (41)	0	0	0	0	0	0	30	312	902	0
				17125	Intersection Safety: Durham/ St Asaph (49)	0	0	0	0	0	0	0	0	32	333
				17128	Intersection Safety: Ferry/ Hargood/ Radley (56)	0	0	0	0	0	0	0	0	0	33
				17129	Intersection Safety: Ferry/ Randolph (57)	0	0	0	0	0	0	0	0	0	33
				17134	Intersection Safety: Fitzgerald/ Gloucester (48)	0	0	0	0	0	0	0	31	322	932
				17137	Intersection Safety: Gloucester/ Manchester (34)	0	0	0	0	0	0	30	312	902	0
				17139	Intersection Safety: Grahams/ Wairakei (32)	0	0	0	0	0	29	303	0	0	0
				17140	Intersection Safety: Hagley/ Oxford/ Riccarton/ Tuam (23)	0	0	0	0	29	294	848	0	0	0
				17141	Intersection Safety: Hereford/ Stanmore (35)	0	0	0	0	0	0	30	312	1,288	0
				17143	Intersection Safety: Hills/ Shirley/ Warrington (53)	0	0	0	0	0	0	0	0	32	333
				17145	Intersection Safety: Linwood/ St Johns (42)	0	0	0	0	0	0	0	31	322	1,332
				17146	Intersection Safety: Main South/ Riccarton/ Yaldhurst (38)	0	0	0	0	0	0	30	312	1,932	0
				17159	Intersection Safety: Manchester/ Salisbury (9)	0	0	27	279	803	0	0	0	0	0
				17173	Intersection Safety: Marshs/ Shands (58)	0	0	0	0	0	0	0	0	0	33
				17174	Intersection Safety: Milton/ Strickland (54)	0	0	0	0	0	0	0	0	32	333
				17176	Intersection Safety: Normans/ Strowan/ Wairakei (55)	0	0	0	0	0	0	0	0	0	33
				17183	Intersection Safety: Puriri/ Rattray/ Riccarton (39)	0	0	0	0	0	0	30	312	1,288	0
				17191	Intersection Safety: Troup/ Whiteleigh (47)	0	0	0	0	0	0	0	31	322	932
				17197	RONS Downstream Intersection Safety: Halswell Junction/ Springs/ Wilmers (40)	0	27	164	894	0	0	0	0	0	0
				17198	RONS Downstream Intersection Safety: Hawkins/ Lower Styx/ Marshland (10)	0	27	109	782	229	0	0	0	0	0
				17201	Central City Commercial Rebuild - Street Frontage Alterations	0	213	164	112	115	0	0	0	0	0
				17202	Freight Hub - Northern Connections	0	0	0	0	573	589	0	0	0	0
				17204	Freight Network Improvements	0	106	545	1,118	1,147	1,178	1,212	1,248	1,288	1,332
				17205	Freight Route Improvements : Sumner to Ferrymead	36	532	0	0	0	0	0	0	0	0
				17210	Safety Improvements: Harewood Pedestrian Crossing Points	0	0	0	0	0	0	0	125	97	0
				17212	Safety Improvements: Pedestrian/ Cycle Safety Fences - new assets	0	0	0	0	287	294	303	312	322	333
				17213	Seal Widening	260	160	273	0	0	0	0	0	0	0
				17219	Core Walking Routes	78	80	109	224	229	236	242	250	258	266
				17223	Lyttleton - Pedestrian Links	0	0	0	0	0	0	0	0	129	266
				17229	Walkable Centres	52	106	109	224	229	236	242	250	258	266
				17230	Walkway Connections	208	213	218	224	229	236	0	0	0	0
				17745	Intersection Improvements: Annex/ Blenheim	0	0	0	0	0	0	0	0	0	33
				17746	Intersection Improvements: Augustine/ Halswell	0	0	0	0	172	294	0	0	0	0
				17747	Intersection Improvements: Blenheim / Clarence	0	0	0	0	0	0	0	0	0	33
				17860	Intersection Improvements: Charlesworth/ Ferry										

Proposed Capital Programme - Unfunded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				17871	Intersection Improvements: Colombo/ Huxley/ Milton	0	0	0	0	0	0	0	0	0	33
				17872	Intersection Improvements: Colombo/ Strickland	0	0	0	0	0	0	0	0	0	33
				17874	Intersection Improvements: Colombo / Tennyson	0	0	0	0	0	0	0	0	0	33
				17879	Intersection Improvements: Creyke / Ilam / Maidstone	0	0	0	0	0	0	0	0	0	33
				17882	Intersection Improvements: Fendalton / Idris	0	0	0	0	0	0	0	0	32	200
				17890	Intersection Improvement: Heaton / Innes / Papanui	0	0	0	0	0	0	0	0	32	200
				17893	Intersection Improvements: Homestead / Ilam	0	0	0	0	0	0	0	0	32	200
				17894	Intersection Improvement: Ilam / Memorial	0	0	0	0	0	0	0	0	32	333
				17895	Intersection Improvement: Ilam / University	0	0	0	0	0	0	0	0	32	333
				17896	Intersection Improvement: Inwoods / Mairehau	0	0	0	0	0	0	0	0	32	333
				17897	Intersection Improvements: Kahu / Kilmarnock / Straven	0	0	0	0	0	0	0	0	32	333
				17898	Intersection Improvments: Kahu / Kotare	0	0	0	0	0	0	0	0	32	333
				17899	Intersection Improvements: Kilmarnock / Railway	0	0	0	0	0	0	0	0	32	333
			New Services												
				17217	Lyttelton Access - Freight	0	53	55	503	1,147	0	0	0	0	0
				17218	Memorial Gateway	0	27	55	782	229	0	0	0	0	0
				17258	Network Management Improvements : City Wide	0	0	0	0	0	0	0	0	0	133
				17263	Network Management Improvements : Ferry Road	36	53	55	503	573	0	606	2,497	2,576	2,664
				17264	Network Management Improvements : Riccarton Road Corridor	0	0	0	0	115	1,178	1,212	1,248	1,288	1,332
				17269	Route Improvements : Blakes Road	0	0	0	559	0	0	0	0	0	0
				17270	Route Improvements : Innes Road	0	0	0	0	0	0	0	31	193	666
				17272	Route Improvements : Stanleys Road	0	0	0	0	0	0	606	624	644	0
				17273	Road Upgrade : Leistrella Road	0	0	0	0	0	0	0	187	322	0
Roads & Footpaths Total						5,157	11,320	8,938	12,711	14,750	24,697	31,304	32,571	21,029	24,407
Transport															
	Active Travel	Increased Levels of Service													
				1995	Local Cycleway: Linwood College Connections	0	53	55	559	0	0	0	0	0	0
				1996	Local Cycleway: Prestons Road	0	0	1,140	0	0	0	0	0	0	0
				1998	Cycle & Pedestrian Monitoring Infrastructure	31	85	0	0	0	0	0	0	0	0
				1999	Major Cycleway: End of Trip Facilities	198	202	0	0	0	0	0	0	0	0
				2438	Major Cycleway: Avon River - Pedestrian & Cycle Bridges	0	0	55	112	3,211	1,254	0	0	0	0
				17215	Major Cycleway: Park & Ride/ Stands/ PT Connections & Facilities	52	53	109	224	229	2,356	2,424	2,497	0	0
				17220	Cycleway Improvements: East Orbital	0	0	0	0	57	177	3,636	1,248	0	0
				17221	Cycleway Improvements: West Orbital	0	0	0	0	57	177	2,424	2,497	0	0
				17224	Major Cycleway: Strategic Connections	0	0	0	224	573	589	1,212	1,248	2,576	0
				17226	Local Cycleway: Nga Puna Wai Links	0	0	55	391	0	0	0	0	0	0
				17228	Waimakariri Bridges - Cycle Connectivity & Safety	52	106	0	0	0	118	1,091	624	0	0

Proposed Capital Programme - Unfunded

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
		Public Transport Infrastructure	Increased Levels of Service												
				931	Core PT Route & Facilities: East (New Brighton)	0	0	0	0	0	0	0	437	451	999
				932	Core PT Route & Facilities: South-East (Sumner)	0	0	0	0	0	0	2,500	2,815	0	0
				939	Core PT Route & Facilities: Comet	0	0	0	0	0	0	0	0	313	1,997
				2007	Core PT Route & Facilities: North-East	0	0	0	0	0	0	0	624	2,576	3,330
				2273	Core PT Route & Facilities: North-West (Airport)	0	0	0	0	0	589	606	0	0	0
			New Services												
				2005	Core PT Route & Facilities : Park & Ride	0	106	109	1,118	1,147	1,178	1,212	1,248	1,288	1,332
				17148	Bus Priority	0	0	0	0	172	1,178	2,424	2,497	0	0
				17149	Core PT Route & Facilities : Cranford Street Corridor	0	0	0	0	0	0	0	403	2,922	0
				17151	PT Facilities : Belfast (Styx Centre)	0	0	0	0	0	0	0	0	6,982	0
				17155	PT Facilities : Lyttelton	0	0	0	1,677	1,720	0	0	0	0	0
				17156	PT Facilities : PC68	0	0	0	1,677	1,720	0	0	0	0	0
				17206	Central City Free Bus Infrastructure	52	53	55	279	229	0	0	0	0	0
				17216	Rapid Public Transport System	0	53	55	56	57	59	61	49,932	51,530	53,281
		Transport Total				385	711	1,633	6,317	9,172	7,675	17,590	66,070	68,638	60,939
Day-to-Day Total						7,341	14,691	10,571	19,028	23,922	32,419	51,318	101,138	89,667	85,346
Facility Rebuilds															
		Heritage Protection & Policy													
		Heritage Protection	Core												
				3348	Canterbury Provincial Chambers	2,080	2,128	9,815	23,474	25,230	25,912	19,391	0	0	0
				3373	Our City	1,040	1,596	4,907	5,030	0	0	0	0	0	0
		Heritage Protection & Policy Total				3,120	3,724	14,722	28,504	25,230	25,912	19,391	0	0	0
Facility Rebuilds Total						3,120	3,724	14,722	28,504	25,230	25,912	19,391	0	0	0
Grand Total						10,461	18,415	25,293	47,532	49,152	58,331	70,709	101,138	89,667	85,346