

Capital Programme

Planned Capital Programme Summary by Activity

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Portfolio	Group of Activities	Activity	Category	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												
Corporate												
	Corporate Investments	Increased Levels of Service		350	0	0	0	0	0	0	0	0
	Corporate Support	Growth		4,598	5,053	(9,261)	(5,387)	(350)	(2,062)	(1,262)	(4,288)	7,142
		Internal		1,409	2,430	2,553	1,531	1,889	5,248	2,190	1,830	2,286
	Facilities & Infrastructure Rebuild	Internal		8	64	94	55	58	0	50	16	71
	Information Technology	Internal		17,326	19,909	12,247	14,763	15,161	14,385	13,896	13,686	14,082
Housing												
	Housing	Core		3,291	3,434	7,106	7,247	7,588	8,138	8,128	8,532	8,955
Resilient Communities												
	Community Facilities	Core		268	289	675	1,343	1,012	808	1,407	799	1,100
	Events & Festivals	Core		64	193	327	203	209	213	222	230	237
	Civil Defence Emergency Mgmt	Committed		204	209	0	0	0	0	0	0	0
		Core		186	132	124	127	130	134	138	142	146
Stormwater Drainage												
	Stormwater Drainage	Core		2,914	3,230	3,976	3,607	4,039	5,389	5,635	6,779	7,758
		Growth		28	341	350	360	369	1,009	1,037	1,068	1,098
		Increased Levels of Service		61	52	0	0	0	0	0	0	0
Strategic Planning												
	Strategic Policy & Planning	Growth		150	332	340	349	358	368	378	389	400
Transport												
	Parking	Core		229	240	427	448	469	491	515	540	566
		New Services		37	38	557	571	587	602	619	637	656
	Public Transport Infrastructure	Core		395	502	605	627	651	676	702	730	760
		Increased Levels of Service		1,823	2,379	6,009	5,242	6,314	4,006	498	510	526
		New Services		530	815	278	286	0	0	0	0	0
	Major Cycleways	Core		173	201	222	231	239	248	258	267	278
		Growth		0	0	111	571	1,236	2,284	3,774	5,291	5,904
		Increased Levels of Service		17,373	46,493	27,279	24,415	23,963	16,697	0	0	0
Water Supply												
	Water Supply (combining water conservation)	Committed		1,486	622	388	2,056	2,112	2,109	2,168	3,186	1,540
		Core		14,437	16,119	19,032	19,342	21,877	22,361	19,268	21,550	22,547
		Growth		5,429	7,473	5,860	5,410	3,377	4,925	6,107	4,358	3,697
		Legal		248	23	70	24	74	501	521	537	552
Parks and Open Spaces												
	Cemeteries	Core		330	763	728	397	439	334	344	355	374

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		Growth		699	156	743	165	169	804	179	184	189
	Garden & Heritage Parks	Core		991	1,044	3,542	3,489	1,633	1,733	1,471	1,794	1,367
		Growth		48	48	23	24	25	25	26	27	27
		Increased Levels of Service		255	261	186	0	0	0	0	0	0
		Legal		21	22	0	0	0	0	0	0	0
	Harbours & Marine Structures	Core		571	1,031	1,593	5,194	7,109	693	453	466	131
	Neighbourhood Parks	Core		2,496	1,974	2,199	4,173	1,915	1,822	2,398	2,596	2,767
		Growth		271	241	422	433	3,146	3,922	1,118	1,151	1,184
		Increased Levels of Service		140	284	547	538	306	315	324	333	343
		New Services		3	23	116	0	0	0	0	0	0
	Regional Parks	Core		970	925	1,063	1,111	1,396	1,281	2,321	1,381	1,470
		Increased Levels of Service		101	752	23	375	24	370	0	0	0
	Rural Fire Management	Core		12	9	8	13	8	9	16	10	10
Roads and Footpaths												
	Roads & Footpaths	Committed		4,034	0	0	0	0	0	0	0	0
		Core		21,167	30,393	32,467	31,073	36,102	43,218	45,780	48,470	51,284
		Growth		7,055	9,056	4,434	9,747	27,521	49,317	27,803	12,905	5,348
		Increased Levels of Service		6,242	15,082	23,229	17,622	14,893	8,722	9,776	10,083	12,131
		New Services		617	31	0	0	0	0	0	0	0
Sewage Collection, Treatment and Disposal												
	Wastewater Collection	Committed		113	0	4,282	4,421	0	0	0	0	0
		Core		7,058	8,700	9,639	12,210	13,330	11,337	13,446	14,444	22,287
		Growth		8,325	16,995	3,582	1,948	1,533	4,267	3,800	3,527	3,629
		Increased Levels of Service		90	0	0	0	0	0	0	0	0
		Legal		11,687	2,672	371	5,312	8,210	16,840	15,311	15,144	6,937
	Wastewater Treatment & Disposal	Core		5,065	1,350	4,622	4,108	3,906	13,192	2,441	4,216	14,389
		Legal		2,020	23,325	29,220	12,261	13,462	8,641	0	0	0
Arts and Culture												
	Libraries	Core		5,566	6,597	6,941	7,136	7,395	7,653	7,928	8,317	8,741
		Growth		0	0	0	0	4,216	0	0	0	605
	Christchurch Art Gallery	Core		513	637	1,826	1,208	1,199	1,707	1,240	2,412	1,379
		Increased Levels of Service		252	2	6	2	2	2	19	3	3
Regulation and Enforcement												
	Regulatory Compliance, Licencing and Registration	Core		26	11	6	55	0	0	0	0	0
Sports and Recreation												
	Community Facilities	Increased Levels of Service		0	0	530	0	0	0	0	0	0
		New Services		120	0	0	0	0	0	0	0	0
	Sports Parks	Core		1,477	1,876	2,433	2,626	3,150	3,432	3,489	3,447	3,997

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			Growth	3,370	2,521	2,916	2,764	2,605	1,090	129	133	137
			Increased Levels of Service	0	57	58	72	674	63	65	67	69
			New Services	53	326	0	0	0	0	0	0	0
	Recreation and Sports Facilities		Core	3,637	6,584	10,748	9,412	9,416	11,555	12,779	11,230	15,041
			Growth	2,000	2,502	10,706	7,140	0	0	0	0	0
			Increased Levels of Service	4,462	5,571	3,233	33	0	0	0	0	0
			New Services	528	50	3,850	15,400	2,441	0	0	0	0
	Heritage Protection and Policy											
	Heritage Protection		Increased Levels of Service	0	1,547	0	0	0	0	0	0	0
	Flood Protection and Control Works											
	Flood Protection & Control Works		Core	1,083	217	222	229	235	329	338	348	423
			Growth	10,376	16,045	17,031	18,984	19,544	19,922	17,779	17,389	15,696
			Legal	0	102	105	373	383	1,205	1,239	2,549	2,623
	Refuse Minimisation and Disposal											
	Residual Waste Collection & Disposal		Core	950	801	954	1,058	1,332	1,144	976	1,306	917
			Legal	28	28	28	29	29	30	31	32	33
Day-to-Day Total				187,839	271,184	264,001	264,556	279,110	303,504	239,268	231,108	253,832
Facility Rebuilds												
	Corporate											
	Corporate Investments		Committed	28,000	45,313	12,455	0	0	0	60,606	118,079	74,296
	Corporate Support		Committed	2,000	18,161	7,911	0	0	(2,317)	0	0	0
			Core	733	12,567	294	409	200	0	0	0	0
	Housing											
	Housing		Core	491	0	0	0	0	0	0	0	0
	Resilient Communities											
	Community Facilities		Core	13,065	4,558	2,537	0	0	0	0	0	0
	Transport											
	Parking		Committed	9,723	22,407	0	0	0	0	0	0	0
	Public Transport Infrastructure		Increased Levels of Service	1,262	474	26,517	12,298	0	0	0	0	0
	Parks and Open Spaces											
	Neighbourhood Parks		Increased Levels of Service	0	6,400	0	0	0	0	0	0	0
	Parks & Open Spaces		Core	1,427	0	122	1,011	1,382	568	0	0	0
	Roads and Footpaths											

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		Roads & Footpaths	Increased Levels of Service	9,553	14,161	11,255	8,490	3,773	2,140	12,071	13,238	12,217
Arts and Culture												
	Libraries		Committed	251	1,323	11,469	275	0	0	0	0	0
			Core	26,365	33,710	24,459	11,335	478	0	0	0	0
	Museums		Core	189	0	0	0	0	0	0	0	0
Sports and Recreation												
	Recreation and Sports Facilities		Core	54,264	56,290	56,735	34,800	0	0	0	0	0
Heritage Protection and Policy												
	Heritage Protection		Core	7,298	9,906	25,083	5,393	0	0	0	0	0
Facility Rebuilds Total				154,621	225,270	178,837	74,011	5,833	391	72,677	131,317	86,513
Infrastructure Rebuild												
Corporate												
	Strategic Policy & Planning		Committed	497	0	0	0	0	0	0	0	0
Stormwater Drainage												
	Stormwater Drainage		Core	57,287	63,165	0	0	0	0	0	0	0
			Increased Levels of Service	2,060	1,136	0	0	0	0	0	0	0
Water Supply												
	Water Supply (combining water conservation)		Core	2,079	3,133	0	1,241	0	0	0	0	0
Parks and Open Spaces												
	Parks & Open Spaces		Core	4,801	11,663	5,682	0	0	0	0	0	0
Roads and Footpaths												
	Roads & Footpaths		Core	69,266	53,504	10,110	9,247	7,167	7,292	8,781	502	516
			Legal	765	1,067	804	529	0	0	0	0	0
Sewage Collection, Treatment and Disposal												
	Wastewater Collection		Core	70,119	0	0	0	0	0	0	0	0
	Wastewater Treatment & Disposal		Core	9,468	22,469	0	0	0	0	0	0	0
Flood Protection and Control Works												
	Flood Protection & Control Works		Core	1,836	4,549	22,409	23,307	24,238	25,160	26,114	27,080	28,028
Infrastructure Rebuild Total				218,178	160,686	39,005	34,324	31,405	32,452	34,895	27,582	28,544
Total				560,638	657,140	481,843	372,891	316,348	336,347	346,840	390,007	368,889

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		Unspecified carry forwards and rounding differences		2,892	12,390	111,787	54,800	18,483	1,056	13	(4,774)	3,969
		Planned capital delivery		563,530	669,530	593,630	427,691	334,831	337,403	346,853	385,233	372,858
		Less vBase funding of Town Hall rebuild		(28,000)	(29,496)	0	0	0	0	0	0	0
		Total Council capital funding		535,530	640,034	593,630	427,691	334,831	337,403	346,853	385,233	372,858

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Day-to-Day														
Corporate														
	Corporate Investments		Increased Levels of Service	1013	The Compact of Mayors Programme of Works (Budget Only)	350	0	0	0	0	0	0	0	0
	Corporate Support		Growth	67	Strategic Land Acquisitions	12,000	26,034	11,209	13,912	11,461	12,611	10,838	9,052	16,456
				69	SLP Land Value Offset	(7,402)	(20,981)	(20,470)	(19,299)	(11,811)	(14,673)	(12,100)	(13,340)	(9,314)
			Internal	445	Fleet and Plant Asset Purchases	720	1,375	812	669	1,003	1,455	1,254	868	898
				451	Surplus Property Development	136	139	143	146	150	154	159	163	168
				462	Corporate Property R&R	553	916	1,261	716	736	756	777	799	823
				829	Aerial Photography	0	0	337	0	0	364	0	0	397
				830	Corp Accom - Council Storage/Archive Facility	0	0	0	0	0	2,519	0	0	0
	Facilities & Infrastructure Rebuild		Internal	446	Digital Survey Equipment Replacement & Renewal	8	64	94	55	58	0	50	16	71
	Information Technology		Internal	434	IT BusSolutions Delivery Programme	3,186	7,675	3,055	4,233	4,347	2,094	2,153	1,603	1,649
				435	IT MidLevel Enhancement Programme	2,631	3,189	3,018	3,646	3,744	5,030	4,874	5,015	5,160
				436	IT Renewals and Replacements Programme	6,304	8,625	6,174	6,884	7,070	7,261	6,869	7,068	7,273
				16284	Customers & Bookings	380	0	0	0	0	0	0	0	0
				20972	My Council - Pathway Integration	1,222	161	0	0	0	0	0	0	0
				33891	CWP Upgrades	100	0	0	0	0	0	0	0	0
				31901	Contaminated Land - Phase 1	44	0	0	0	0	0	0	0	0
				32588	My Council - Cash Receipting	2,989	259	0	0	0	0	0	0	0
				35183	Consenting and Compliance Enhancements Bundle FY17	200	0	0	0	0	0	0	0	0
				34932	GIS Coordinate Upgrade	60	0	0	0	0	0	0	0	0
				35120	My Council - Online PAY	210	0	0	0	0	0	0	0	0
Corporate Total						23,691	27,456	5,633	10,962	16,758	17,571	14,874	11,244	23,581
Housing														
	Housing		Core	452	Owner Occupier Housing - Purchases Back	170	174	356	183	188	386	0	0	0
				454	Internal Housing Improvements - Project	3,121	3,260	6,750	7,064	7,400	7,752	8,128	8,532	8,955
Housing Total						3,291	3,434	7,106	7,247	7,588	8,138	8,128	8,532	8,955
Resilient Communities														
	Community Facilities		Core	544	Community Facilities Community Centres R&R	215	289	619	1,228	953	747	1,345	735	1,034
				545	Community Facilities Pioneer and Leased ELC's R&R	53	0	56	115	59	61	62	64	66
	Events & Festivals		Core	467	Banner Replacement	0	64	132	68	70	71	73	76	78

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				468	Banner Installation	0	63	128	66	68	69	71	73	76
				469	Events equipment replacement	64	66	67	69	71	73	78	81	83
	Civil Defence Emergency Mgmt		Committed											
				448	Chch Justice & Emergency Services Precinct (including an Emergency Operations Centre)	204	209	0	0	0	0	0	0	0
			Core											
				3055	CDEM Civil Defence R & R	186	132	124	127	130	134	138	142	146
	Resilient Communities Total					722	823	1,126	1,673	1,351	1,155	1,767	1,171	1,483
	Stormwater Drainage													
	Stormwater Drainage		Core											
				324	Stormwater Pipe Renewals	0	1,044	1,071	1,648	1,974	2,317	2,977	3,677	3,783
				327	Technical Equipment - Replacement	28	28	29	30	30	31	32	33	34
				333	Minor Piping Projects	0	136	139	143	147	151	155	159	164
				388	Unlined Drains Renewals	0	104	214	275	338	348	476	490	631
				390	Banks Peninsula Stormwater Renewals	0	313	321	330	338	463	476	613	631
				479	Lyttelton Brick Barrels	623	638	654	0	0	0	0	0	0
				481	Structural Replacements	0	163	724	171	176	783	186	191	852
				483	Shepards Stream	55	0	0	0	0	0	0	0	0
				484	Travis Wetland	33	34	35	36	37	38	39	40	41
				485	Styx Mill Conservation Reserve	55	68	70	72	74	76	78	80	82
				982	Piped Systems - Pipe Drains (R&R)	0	109	111	114	117	120	124	127	131
				984	Open Water Systems - Lined Drains (R&R)	0	157	161	330	338	579	595	858	883
				985	Open Water Systems - Utility Drain Improvements	0	170	175	179	184	189	194	200	206
				992	Natural Waterways (R&R)	0	109	111	114	117	120	124	127	131
				2649	Hill and Gully Waterway Planting	153	157	161	165	169	174	179	184	189
				33797	7 Glamis Place to 14 Holliss Ave - 50m DN150 EW SW Pipe Renewal	65	0	0	0	0	0	0	0	0
				33800	88 Flinders Rd - 34m DN225 RCRR renewal	55	0	0	0	0	0	0	0	0
				33726	Avoca Valley Stream Outlet Tide Doors Renewal	51	0	0	0	0	0	0	0	0
				33799	Blakistons Drain, 103 Ranfurley - piping 20m of drain	40	0	0	0	0	0	0	0	0
				33801	Blakistons Drain, 136 Springfield Rd - piping 80m of drain	16	0	0	0	0	0	0	0	0
				33803	Buckleys Road Drain - 76 to 58 Buckleys Rd - piping 156m of drain	24	0	0	0	0	0	0	0	0
				33804	Butterfield Ave Drain, 26 Butterfield - piping 16m of drain	29	0	0	0	0	0	0	0	0
				33806	Charlesworth Drain, 190 Maces Rd - Lined Drain Renewal	87	0	0	0	0	0	0	0	0
				33805	Charlesworth Drain, 190A Maces Rd - bank stabilisation	102	0	0	0	0	0	0	0	0
				33802	Coxs Drain, 6 to 14b Sabina St - piping 140m of drain	24	0	0	0	0	0	0	0	0
				33825	Dudley Creek, 353 to 359 Hills Road - Naturalisation of 60m of existing concrete lining	98	0	0	0	0	0	0	0	0
				33589	Horners Drain, Prestons Rd - Lined Drain Renewal	15	0	0	0	0	0	0	0	0
				33764	Jacksons Creek Upper - Design for realignment along Brougham	35	0	0	0	0	0	0	0	0

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				33798	Marine Parade / Cygnet Street - 100m DN300 SW Coastal Outfall Pipe Renewal	25	0	0	0	0	0	0	0	0
				33826	Okeover Stream, 129 Ilam Road - Naturalisation of 130m of existing timber lining	45	0	0	0	0	0	0	0	0
				33824	Peer Street Drain, 84a Peer St - 25m Naturalisation of existing timber lining	24	0	0	0	0	0	0	0	0
				33736	Steam Wharf Stream Outlet Flap Valve Renewal	35	0	0	0	0	0	0	0	0
				33735	Truscotts Stream Branch Outlet Flap Valves Renewal	47	0	0	0	0	0	0	0	0
				34024	2a Waipapa Ave, Stoddart Point, Diamond Harbour - SW Pipe Renewal	20	0	0	0	0	0	0	0	0
				34269	Banks Peninsula SW Reactive Renewals	60	0	0	0	0	0	0	0	0
				34016	Bayview Place Drain, 98 Governors Bay Road - Inlet Arrangement Improvements	15	0	0	0	0	0	0	0	0
				34027	Bings Drain, Woodville Street - 19m Culvert Renewal	80	0	0	0	0	0	0	0	0
				34008	Canterbury Creek, 22a Cornwell Rd - Secondary inlet	40	0	0	0	0	0	0	0	0
				34007	Canterbury Creek, 83 Canterbury Street - inlet arrangement improvement	15	0	0	0	0	0	0	0	0
				34001	Cass Bay Drain, nr 94 Governors Bay Rd - Inlet arrangement improvement (construction)	50	0	0	0	0	0	0	0	0
				34003	Cass Bay Drain, nr 2 Mariners Cove - Secondary Inlet (Construction)	35	0	0	0	0	0	0	0	0
				34017	Corsair Bay Drain Pipeline from 44 Park Terrace inlet to coastal outfall - options & concept design	26	0	0	0	0	0	0	0	0
				34009	Corsair Bay Drain, 44 Park Terrace - Inlet arrangement improvements (Construction)	10	0	0	0	0	0	0	0	0
				34270	FY17 Brick Barrels Work Package - Design	67	0	0	0	0	0	0	0	0
				34277	FY17 Natural Waterways Delivery Package	306	0	0	0	0	0	0	0	0
				34264	FY17 Work Package for SW Renewals Triggered by City Streets Renewals	135	0	0	0	0	0	0	0	0
				34275	Little River Service Drain, Culvert Renewals	10	0	0	0	0	0	0	0	0
				34110	Natural Waterways Renewals Work Package FY17	106	0	0	0	0	0	0	0	0
				34022	Pipers Stream, 9-11 Seafield Rd, Duvauchelle - Erosion Control	10	0	0	0	0	0	0	0	0
				34025	Pump Station 601 Drain, 28 Cressy Terrace - Inlet Arrangement Improvement and pipe renewal	15	0	0	0	0	0	0	0	0
				34026	Riccarton Road - Harakeke St to Deans Ave SW Renewals	50	0	0	0	0	0	0	0	0
				34028	SW reticulation reactive renewals FY17	100	0	0	0	0	0	0	0	0
			Growth											
				329	Technical Equipment - new	28	28	29	30	31	31	32	33	34
				989	Natural Waterways (New)	0	313	321	330	338	348	357	368	378
				3412	Waterways & Wetlands Purchases	0	0	0	0	0	630	648	667	686
			Increased Levels of Service											
				25306	Mundys Drain	61	52	0	0	0	0	0	0	0
			Stormwater Drainage Total			3,003	3,623	4,326	3,967	4,408	6,398	6,672	7,847	8,856

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	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
Strategic Planning														
	Strategic Policy & Planning		Growth	66	Urban Renewal	150	332	340	349	358	368	378	389	400
Strategic Planning Total						150	332	340	349	358	368	378	389	400
Transport														
	Parking		Core	471	Parking Renewals: Off Street	0	27	209	215	221	227	233	240	247
				833	Parking Renewals: On Street	0	213	218	233	248	264	282	300	319
				35142	Parking renewals: Off-Street FY2017	27	0	0	0	0	0	0	0	0
				35145	Parking Renewals: On Street FY2017	202	0	0	0	0	0	0	0	0
			New Services	17101	Suburban Parking Facilities and Management	37	38	557	571	587	602	619	637	656
	Public Transport Infrastructure		Core	216	Bus Shelter Renewals	0	350	448	466	486	506	528	551	575
				296	ITS System Renewal - PT	0	141	145	149	153	157	161	166	171
				1001	Public Transport Renewals & Replacements	0	11	12	12	12	13	13	13	14
				34763	Bus Shelter Renewals FY2017	246	0	0	0	0	0	0	0	0
				34827	ITS System Renewal - PT FY2017	138	0	0	0	0	0	0	0	0
				34823	Public Transport Renewals & Replacements FY2017	11	0	0	0	0	0	0	0	0
			Increased Levels of Service	172	Public Transport Minor Works	0	11	12	12	12	13	13	13	14
				173	Bus Stop Installation	0	79	81	84	86	88	91	93	96
				174	Shelter Installation	0	216	221	227	233	239	246	253	260
				182	Bus Stop Seating	0	34	35	36	37	38	39	40	41
				255	ITS Installations Bus Finders	0	60	50	51	53	54	56	57	59
				256	ITS Sign-Board Installations	0	46	48	49	50	51	53	54	56
				914	Core PT Route & Facilities: South (Colombo St)	0	0	0	121	1,173	1,205	0	0	0
				938	Core PT Route & Facilities: Orbiter	235	627	1,071	1,098	564	1,159	0	0	0
				940	Core PT Route & Facilities: South-West (Wigram & Halswell)	265	783	2,418	2,285	1,128	1,159	0	0	0
				2274	Core PT Route & Facilities: North (Papanui & Belfast)	0	0	390	400	880	0	0	0	0
				17158	Transitional PT Infrastructure to support Hubs & Spokes	10	113	1,683	879	2,098	0	0	0	0
				27734	Orbiter PT Route: Ensors Road PT Priority	357	0	0	0	0	0	0	0	0
				32017	Palms PT Facilities	220	410	0	0	0	0	0	0	0
				32018	Riccarton Road Phase 2 PT Infrastructure	300	0	0	0	0	0	0	0	0
				34764	Bus Stop Installation 2017	78	0	0	0	0	0	0	0	0
				34771	Bus Stop Seating 2017	33	0	0	0	0	0	0	0	0
				34846	ITS Installations Bus Finders FY2017	58	0	0	0	0	0	0	0	0
				34847	ITS Sign-Board Installations FY2017	45	0	0	0	0	0	0	0	0
				34826	Public Transport Minor Works FY2017	11	0	0	0	0	0	0	0	0

Planned Capital Programme Detail by Activity

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				34772	Shelter Installation 2017	211	0	0	0	0	0	0	0	0
			New Services											
				17152	PT Facilities : Northlands Hub	530	543	0	0	0	0	0	0	0
				17157	PT Bus Priority Electronic Installations	0	272	278	286	0	0	0	0	0
		Major Cycleways	Core											
				211	Off Road Cycleway Surfacing	93	109	111	117	122	128	134	140	147
				212	Coloured Cycleways	80	92	111	114	117	120	124	127	131
			Growth											
				2411	Local Cycleway: Northern Arterial Link Belfast to Waimakariri	0	0	0	0	297	602	1,858	1,275	656
				17057	Local Cycleway: Development Connections - East	0	0	0	57	176	811	834	1,275	1,312
				17058	Local Cycleway : Development Connections - North	0	0	0	0	0	62	191	1,312	
				17059	Local Cycleway: Development Connections - South	0	0	0	57	176	811	834	1,275	1,312
				17060	Local Cycleway: Development Connections - West	0	0	0	0	60	186	1,275	1,312	
				17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	0	0	111	457	587	0	0	0	0
			Increased Levels of Service											
				18084	Cycleways Targeted Improvements 14/08/2014 Automated Cycle Counting Programme	30	0	0	0	0	0	0	0	0
				23099	MCR Heathcote Expressway - Section 1 - City to Curries Road	726	7,195	0	0	0	0	0	0	0
				23100	MCR Heathcote Expressway - Section 2 - Curries Road to Martindales Road	100	2,560	239	0	0	0	0	0	0
				23094	MCR Little River Link - Section 1 - Moorhouse Ave to Barrington Street	2,810	2,076	0	0	0	0	0	0	0
				23096	MCR Northern Line Cycleway - Section 3 - Main North to Belfast	0	0	0	2,555	0	0	0	0	0
				23097	MCR Northern Line Cycleway - Section 2 - Tuckers to Main North	0	578	2,398	254	0	0	0	0	0
				23098	MCR Northern Line Cycleway - Section 1a - Kilmarnock to Blenheim	551	1,587	0	0	0	0	0	0	0
				23102	MCR Nor'West Arc - Section 1 - Cashmere Road To Hillmorton	211	640	3,569	7,646	0	0	0	0	0
				23103	MCR Nor'West Arc - Section 2 - Hillmorton to University	0	0	2,748	0	0	0	0	0	0
				23101	MCR Nor'West Arc - Section 3 - University to Harewood Road	0	0	0	3,338	1,729	0	0	0	0
				23091	MCR Papanui Parallel - Section 2 - Bealey Ave to Trafalgar	1,540	1,700	0	0	0	0	0	0	0
				23092	MCR Papanui Parallel - Section 3 - Trafalgar to Tomes	1,160	5,490	0	0	0	0	0	0	0
				23093	MCR Papanui Parallel - Section 4 - Grassmere to Sawyers Arms Road	100	3,539	0	0	0	0	0	0	0
				23076	MCR Quarryman's Trail - Section 1 - Moorhouse Ave to Frankleigh Street	2,984	7,251	233	0	0	0	0	0	0

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	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
				23077	MCR Quarryman's Trail - Section 2 - Hoon Hay Road to Halswell	0	0	4,933	0	0	0	0	0	0
				23078	MCR Rapanui - Shag Rock Cycleway - Section 1 - Worcester Street to Aldwins Road	3,105	1,434	0	0	0	0	0	0	0
				23079	MCR Rapanui - Shag Rock Cycleway - Section 2 - Aldwins Road to Dyers Road	132	8,617	0	0	0	0	0	0	0
				23080	MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	0	922	8,080	0	0	0	0	0	0
				23082	MCR Uni-Cycle - Section 2 - Hagley Park to Riccarton Bush	1,687	395	0	0	0	0	0	0	0
				23083	MCR Uni-Cycle - Section 3 - Ngahere St to Dovedale Ave	1,952	1,501	0	0	0	0	0	0	0
				26601	MCR Avon - Otakaro Route - Section 1 - Fitzgerald Avenue to Swanns Road Bridge	0	94	642	1,318	1,947	0	0	0	0
				26602	MCR Avon - Otakaro Route - Section 2 - Swanns Road Bridge to ANZAC Drive Bridge	0	0	0	0	7,539	1,338	0	0	0
				26603	MCR Avon - Otakaro Route - Section 3 - ANZAC Drive Bridge to New Brighton	0	0	0	0	0	3,945	0	0	0
				26604	MCR Opawaho River Route - Section 1 - Princess Margaret Hospital to Corson Avenue	0	52	605	1,703	3,022	0	0	0	0
				26605	MCR Opawaho River Route - Section 2 - Ferrymead Bridge to Waltham Road	0	0	0	0	8,936	967	0	0	0
				26606	MCR Opawaho River Route - Section 3 - Corson Avenue to Waltham Road	0	0	0	0	0	2,557	0	0	0
				26608	MCR South Express - Section 1 - Templeton to Main South Road	285	784	2,761	0	0	0	0	0	0
				26609	MCR South Express - Section 2 - Main South Road to Annex Road	0	0	675	2,088	0	0	0	0	0
				26610	MCR South Express - Section 3 - Annex Road to South Hagley Park	0	0	0	2,782	0	0	0	0	0
				26607	MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	0	78	396	2,434	0	0	0	0	0
				26611	MCR Wheels to Wings - Section 1 - Harewood Road to Greers Road	0	0	0	297	790	1,628	0	0	0
				26612	MCR Wheels to Wings - Section 2 - Greers Road to Wooldridge Road	0	0	0	0	0	3,407	0	0	0
				26613	MCR Wheels to Wings - Section 3 - Wooldridge Road to Orchard Road	0	0	0	0	0	2,855	0	0	0
					Transport Total	20,560	50,668	35,488	32,391	33,459	25,004	6,366	7,975	8,690
					Water Supply									
					Water Supply (combining water conservation) Committed									
				84	WS Extension to Charteris Bay	0	67	0	0	0	0	0	0	0
				90	WS Little River Increased Supply	91	0	0	0	0	0	0	0	0

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	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
				2201	WS City Water Supply Re-zoning	0	0	388	2,056	2,112	2,109	2,168	3,186	1,540
				10541	Avonhead PS well replacement (NWDWS)	1,395	555	0	0	0	0	0	0	0
			Core											
				51	WS Mains Renewals	0	210	8,618	14,097	17,367	17,729	14,863	15,391	15,423
				52	WS Headworks Well Renewals	0	358	691	709	728	766	787	0	0
				53	WS Infra R&R Reticulation Submains	0	0	0	0	1,614	1,649	1,692	2,265	3,102
				73	WS Pumping Civils and Buildings R&R	0	0	1,638	1,756	920	945	0	0	0
				89	WS R&R Submains Meter Renew	278	285	306	313	322	331	340	350	360
				2355	WS Pumping Stations - Reactive Renewals	31	31	44	45	46	37	38	39	55
				2742	Burnside PS Well Replacement Project	651	0	0	0	0	0	0	0	0
				6340	Wrights Pump station Well Renewal	980	1,470	0	0	0	0	0	0	0
				7521	Grampian PS well replacement (NWDWS)	910	834	143	0	0	0	0	0	0
				16490	WS Pumping Station Electrical Upgrade	747	0	0	0	0	0	0	0	0
				17885	WS Eastern Tce Trunk Main Renewal	153	4,402	4,513	0	0	0	0	0	0
				17901	WS Pump Station MEICA R&R	0	0	0	857	880	904	929	956	984
				17924	WS Averill Station Replacement	0	0	0	0	0	0	619	2,549	2,623
				19405	WS Estuary Pump Station Well 1 Renewal	297	0	0	0	0	0	0	0	0
				24764	Wharf Rd WS Pipe Renewal - Pigeon Bay	290	0	0	0	0	0	0	0	0
				24562	WS Balrudry Street Renewal	216	0	0	0	0	0	0	0	0
				24563	WS Barlow Street Renewal	83	0	0	0	0	0	0	0	0
				24530	WS Beach Rd Akaroa Renewal	280	0	0	0	0	0	0	0	0
				24780	WS Bealey Ave - Manchester St to Madras St	332	0	0	0	0	0	0	0	0
				24779	WS Bealey Ave - Montreal St to Caledonian Rd	387	0	0	0	0	0	0	0	0
				24560	WS Braithwaite Street Renewal	84	0	0	0	0	0	0	0	0
				24555	WS Bryndwyr Road Renewal	790	0	0	0	0	0	0	0	0
				24537	WS Chancellor Street Renewal	325	0	0	0	0	0	0	0	0
				24529	WS Church Street Renewal	60	0	0	0	0	0	0	0	0
				24535	WS Griffiths Ave Renewal	236	0	0	0	0	0	0	0	0
				24511	WS Hempleman Dr Renewal	50	0	0	0	0	0	0	0	0
				24557	WS Jeffreys Road Renewal	177	0	0	0	0	0	0	0	0
				24542	WS Julius Terrace Renewal	38	0	0	0	0	0	0	0	0
				24781	WS Madras St - Bealey Ave to Ely St	274	0	0	0	0	0	0	0	0
				24534	WS Malta Cres Renewal	254	0	0	0	0	0	0	0	0
				24561	WS Otara Street Renewal	224	0	0	0	0	0	0	0	0
				24528	WS Rue Grehan Renewal - Libeau Ln to End	395	0	0	0	0	0	0	0	0
				24559	WS Ryeland Ave Renewal	276	0	0	0	0	0	0	0	0
				24532	WS Seaview Ave Renewal	24	0	0	0	0	0	0	0	0
				24531	WS Selwyn Ave Akaroa Renewal	526	0	0	0	0	0	0	0	0
				24544	WS Squire Street Renewal	101	0	0	0	0	0	0	0	0
				24558	WS Wai-iti Terrace Renewal	444	0	0	0	0	0	0	0	0
				24536	WS Warden Street Renewal	321	0	0	0	0	0	0	0	0
				24546	WS Winton Street Renewal	233	0	0	0	0	0	0	0	0
				28075	WS Riccarton Rd Deans Ave Renewal	1,231	0	0	0	0	0	0	0	0
				30629	WS Riccarton Ave Renewal	393	0	0	0	0	0	0	0	0
				30643	WS Swanns Rd - Sorensens PI Renewal	140	0	0	0	0	0	0	0	0

Planned Capital Programme Detail by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	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
				31221	WS North Avon Rd Renewal - Hills Rd to McLeod St	115	0	0	0	0	0	0	0	0
				33796	CCPwPS1023 - Lake Terrace Generator	140	0	0	0	0	0	0	0	0
				33813	CCPwPS1076 Jeffreys Suction Tank Replacement	356	940	204	0	0	0	0	0	0
				33281	Ch Ch Water Submain Renewals - Package C	408	418	1,558	1,565	0	0	0	0	0
				31996	WS Cranford St Renewal - McFaddens Rd to Dee St and Westminister St to Berwick St	82	983	0	0	0	0	0	0	0
				33278	WS Mains Renewal - Bradshaw Tce	5	92	0	0	0	0	0	0	0
				33237	WS Mains Renewal - Cheriton St, Eureka St, Hampshire St and Brokenhurst St	105	2,616	0	0	0	0	0	0	0
				33228	WS Mains Renewal - Godley Quay	56	1,034	0	0	0	0	0	0	0
				33277	WS Mains Renewal - Quarry Reservoir Pumping Main	10	184	0	0	0	0	0	0	0
				33230	WS Mains Renewal - Wrights Rd and Cashmere Rd	80	1,495	0	0	0	0	0	0	0
				33722	WS Pump Station MEICA R&R Project for FY2016-2018	186	531	1,317	0	0	0	0	0	0
				32587	WS Reservoir Roof Renewal	562	0	0	0	0	0	0	0	0
				34109	WS Mains Renewal - Division St	0	236	0	0	0	0	0	0	0
				34338	CCPwPS1068 Auburn Pump 3 Replacement	101	0	0	0	0	0	0	0	0
			Growth											
				45	WS New Connections	1,354	1,386	1,277	1,238	1,198	1,157	1,190	1,224	1,260
				49	WS Subdivisions Add Infra for Development	166	326	278	286	293	301	310	319	328
				50	WS Reticulation New Mains	0	0	1,670	1,714	1,173	1,205	1,239	1,275	1,312
				64	WS Land Purchase for Pump Stations	0	0	668	0	0	0	0	765	0
				870	WS New Wells for Growth	0	80	668	685	704	1,446	743	765	787
				897	WS - Electronic Equipment Improvements	0	0	9	9	9	10	10	10	10
				1258	WS New Pump Stations for Growth	0	0	0	0	0	806	2,615	0	0
				8363	WS Prestons Pump Station	675	0	0	0	0	0	0	0	0
				25003	WS Farrington Grampian Link Main	0	0	1,290	1,478	0	0	0	0	0
				24198	WS Gardiners New Pump Station	2,035	5,043	0	0	0	0	0	0	0
				29919	WS Highsted New Mains	500	0	0	0	0	0	0	0	0
				29510	WS Wilkinsons Road Gardiners Link Main	699	638	0	0	0	0	0	0	0
			Legal											
				865	WS Water Supply Security	52	23	23	24	25	25	26	27	27
				2363	WS - WSPS & Reservoir Safety Improvements	44	0	47	0	49	0	0	0	0
				18281	WS Land Purchase for Catchment Protection	0	0	0	0	0	476	495	510	525
				18760	WS Duvauchelle DWSNZ upgrade Stage 2	152	0	0	0	0	0	0	0	0
					Water Supply Total	21,600	24,237	25,350	26,832	27,440	29,896	28,064	29,631	28,336
			Parks and Open Spaces											
			Cemeteries	Core										
				2224	Cemeteries Buildings Component Renewal Programme	16	21	21	22	48	53	54	56	67
				2225	Ruru Lawn Cemetery Footpaths Renewal	0	114	116	119	123	0	0	0	0
				2227	Cemetery Buildings Renewals to align with EQ repairs	0	57	0	0	0	0	0	0	0
				2229	Cemeteries Furniture Renewal Programme	17	18	18	19	19	20	20	21	21
				2230	Ruru Cemetery Beam Renewals	53	339	348	0	0	0	0	0	0
				2231	Cemeteries Green Assets Renewal Programme	13	13	13	14	14	14	15	15	16
				2232	Cemeteries Hard Surface Renewal Programme	27	27	28	29	29	30	31	32	33

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	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
				2236	Cemeteries Structures Renewal Programme	11	11	11	11	12	12	12	13	13
				2244	Cemeteries Water Supply Renewals	0	17	17	17	18	18	19	19	20
				3111	Cemeteries Tree Renewal Projects	111	119	128	137	147	157	162	167	171
				17907	Cemetery mutual boundary fence renewals	27	27	28	29	29	30	31	32	33
				25029	Reactive renewal for Cemetery buildings earthquakes	55	0	0	0	0	0	0	0	0
			Growth											
				395	Cemeteries - Green Assets (New)	0	52	54	55	56	58	60	61	63
				1339	New cemetery purchase	0	0	582	0	0	630	0	0	0
				1340	Cemetery development project	0	104	107	110	113	116	119	123	126
				15749	Belfast Cemetery Extension	487	0	0	0	0	0	0	0	0
				17908	Diamond harbour cemetery drainage works	212	0	0	0	0	0	0	0	0
			Garden & Heritage Parks											
			Core											
				1433	Botanic Gardens Tree Renewals	35	36	37	38	39	40	41	43	44
				1436	Takapuneke Reserve Renewals	22	23	23	24	25	25	26	27	27
				2259	Garden and Heritage Parks - Furniture	0	17	17	18	18	19	19	20	21
				2261	Garden and Heritage Parks - Hard Surfaces	22	23	23	24	25	25	26	27	27
				2282	Garden & Heritage Parks Furniture Renewal Programme	0	55	56	58	59	61	63	65	66
				2298	Mona Vale Carpark Renewal	0	0	0	119	0	0	0	0	0
				2299	Garden & Heritage Parks Play and Recreation Facilities Renewals Programme	0	0	29	30	31	31	32	33	34
				2301	Botanic Gardens Playground Renewal	22	28	1,746	1,194	0	0	0	0	0
				2302	Risingholme Park Playground Renewal (to accessible stds)	0	0	0	0	23	232	0	0	0
				2303	Garden & Heritage Park Backflow Preventer Renewals	11	11	12	12	12	13	13	13	14
				3112	Garden & Heritage Parks Structures Renewal Programme	53	54	56	57	59	60	62	64	66
				3113	Garden of Tane Renewals	49	51	52	53	55	56	58	59	61
				3182	Botanic Gardens Irrigation Renewal	55	57	58	60	61	63	65	67	69
				3183	Garden & Heritage Parks Tree Renewal Programme	81	83	85	87	90	92	95	97	62
				3186	Garden & Heritage Parks Green Assets Renewal Programme	0	0	89	91	94	96	99	102	105
				3192	Garden & Heritage Parks Buildings Component Renewal Programme	115	147	150	154	176	181	217	223	262
				3197	Garden & Heritage Parks Hard Surface Renewal Programme	0	0	87	119	123	126	129	133	137
				3199	Hagley Park Tree Renewal Programme	0	0	94	193	99	204	105	108	111
				3200	Hagley Park Green Assets Renewal	0	0	23	48	25	50	26	27	27
				3201	Mona Vale Irrigation Renewal	39	40	41	42	43	44	45	47	48
				17723	Garden and Heritage Water Supply and Electrical Renewals Programme	0	0	56	57	117	120	124	127	131
				17735	Garden & Heritage Parks Mutual Boundary Fence renewals	0	0	22	23	23	24	25	25	26
				17737	Abberley Park Playground Renewal	117	0	0	0	0	0	0	0	0
				17738	Carmen Reserve Playground Renewal	0	0	0	166	0	0	0	0	0
				17743	Artworks and Heritage renewal Programme	0	138	431	314	436	171	201	487	29
				18098	Linwood nursery clearance and land reinstatement	0	0	43	417	0	0	0	0	0

Planned Capital Programme Detail by Activity

(\$'000)

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				18100	Purau foreshore and reserves project	0	0	223	0	0	0	0	0	0
				25024	Delivery package for Garden and Heritage parks green asset renewal	0	0	89	91	0	0	0	0	0
				25026	Delivery package for garden and heritage parks hard surface renewal	55	85	0	0	0	0	0	0	0
				25030	Garden and heritage parks play and recreation facilities reactive renewal	28	28	0	0	0	0	0	0	0
				25023	Reactive renewal for Garden and Heritage parks buildings earthquakes	111	114	0	0	0	0	0	0	0
				25033	Reactive renewal for water supply and electrical works for Garden and Heritage parks	53	54	0	0	0	0	0	0	0
				25504	Delivery package for Memorials	33	0	0	0	0	0	0	0	0
				28135	Delivery package for Chalice and Nucleus renewal	20	0	0	0	0	0	0	0	0
				34098	Urban Parks Furniture Delivery Package FY17	70	0	0	0	0	0	0	0	0
			Growth											
				2260	Garden and Heritage Parks - Green Assets (New)	0	48	23	24	25	25	26	27	27
				34135	Garden & Heritage Parks Green Assets Delivery package FY17	48	0	0	0	0	0	0	0	0
			Increased Levels of Service											
			Legal											
				21128	Botanic Gardens uplighting	255	261	186	0	0	0	0	0	0
				25006	Garden and Heritage parks mutual boundary reactive renewals	21	22	0	0	0	0	0	0	0
		Harbours & Marine Structures	Core											
				357	Lyttelton Marina Environs Development	0	418	343	0	0	0	0	0	0
				994	Marine Structures Renewal Programme	0	0	599	418	429	441	453	466	131
				2356	Akaroa Wharf Renewal	0	28	116	4,776	6,557	0	0	0	0
				2367	Scarborough Beach Concrete Access Ramp Renewal	0	0	0	0	123	0	0	0	0
				2368	Scarborough Beach Rock Wall Revetment Renewal	0	0	0	0	0	252	0	0	0
				17744	Governors Bay Wharf Renewal	0	0	535	0	0	0	0	0	0
				25070	Delivery package for Marine structures in Outer bays, Lyttelton Harbour and Akaroa Harbour renewals	571	585	0	0	0	0	0	0	0
		Neighbourhood Parks	Core											
				320	Neighbourhood Park Mutual Boundary Fence Renewals	21	22	22	23	23	24	25	25	26
				358	Westmoreland Re-vegetation	55	57	58	60	61	63	65	67	69
				405	Coronation Reserve development	33	34	35	119	123	126	0	0	0
				421	Stanley Park Renewal	55	57	58	251	172	139	71	73	75
				422	Robinsons Bay Reserve Renewals	111	0	0	0	0	0	0	0	0
				423	Okains Bay Renewal	42	43	45	46	47	48	0	0	0
				424	New Brighton Playground Renewal	106	171	557	2,399	0	0	0	0	0
				426	The Groynes Renewals	820	683	58	60	61	63	65	67	69
				521	Neighbourhood Parks Tree Renewal Programme	21	22	87	90	92	94	97	100	103
				966	Neighbourhood Parks Structures Renewal Programme	30	37	161	165	169	174	179	184	189

Planned Capital Programme Detail by Activity

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				967	Neighbourhood Parks Green Assets Renewal Programme	0	54	111	114	117	120	124	127	131
				1386	Scarborough Park Playground Renewal	15	157	0	0	0	0	0	0	0
				1410	Mid Heathcote Masterplan Implementation	150	154	157	162	166	170	175	180	185
				2251	Neighbourhood Parks Furniture Renewal Programme	53	54	56	57	59	60	62	64	66
				2255	Neighbourhood Parks Hard Surface Renewal Programme	0	157	204	209	215	220	227	233	240
				2265	Neighbourhood Parks Sports Facilities Renewal Programme	0	0	22	23	173	24	167	56	26
				2266	Kirk reserve Netball Court Renewal	0	0	0	0	32	81	0	0	0
				2268	Neighbourhood Parks Backflow Preventer Renewals	33	34	35	36	37	38	39	40	41
				3194	Neighbourhood Park Building Component Renewal Programme	51	52	107	110	113	116	595	735	883
				9901	Neighbourhood Parks - Play and Recreation Facilities Renewal Programme	99	104	214	220	226	232	476	613	631
				17741	Neighbourhood Parks Water Supply Renewals	0	27	28	29	29	30	31	32	33
				17916	Port Levy toilet block renewal	0	16	184	0	0	0	0	0	0
				18453	Tulett Park surface water and drainage project	424	0	0	0	0	0	0	0	0
				25075	Delivery package for hard surface renewal neighbourhood parks	25	0	0	0	0	0	0	0	0
				25085	Reactive renewal for neighbourhood parks structures	21	16	0	0	0	0	0	0	0
				25084	Reactive renewal project neighbourhood parks sports facilities	21	23	0	0	0	0	0	0	0
				33981	Parks Hard Surface Delivery Package FY17	128	0	0	0	0	0	0	0	0
				34134	Urban Parks Green Asset renewals Delivery Package FY17	155	0	0	0	0	0	0	0	0
				34136	Urban Parks Water Supply Reactive Renewals Delivery Package FY17	27	0	0	0	0	0	0	0	0
					Growth									
				404	Landscape Design Plans	0	0	116	119	123	126	129	133	137
				1437	Banks Peninsula Walkways Development	0	0	116	119	123	126	129	133	137
				1454	Carrs Reserve Kart Club Relocation	0	0	0	0	1,840	2,519	0	0	0
				2142	Neighbourhood Parks - Green Assets (New)	0	104	167	171	176	181	186	191	197
				2150	Carrs Reserve Greyhounds relocation	0	0	0	0	245	315	0	0	0
				2179	Neighbourhood Parks - Sports Facilities (New)	18	23	23	24	25	25	26	27	27
				3177	Neighbourhood Reserve Purchases	0	0	0	0	614	630	648	667	686
				25034	Delivery package detailed design landscape plans	111	114	0	0	0	0	0	0	0
				25308	Delivery package football goals	5	0	0	0	0	0	0	0	0
				24319	Waitikiri Square Playground	137	0	0	0	0	0	0	0	0
					Increased Levels of Service									
				965	Neighbourhood Parks - Play and Recreation Facilities (New)	100	227	233	239	245	252	259	266	274
				977	Neighbourhood Parks - Furniture (New)	40	57	81	60	61	63	65	67	69
				2397	N3 Sydenham Natural Environment - Buchan Park Remodel	0	0	233	239	0	0	0	0	0
					New Services									
				19307	N1 Selwyn Street Reserve - Landscaping	3	23	116	0	0	0	0	0	0

Planned Capital Programme Detail by Activity

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		Regional Parks	Core											
				1396	Estuary Margin Revegetation	0	0	23	24	25	25	26	27	27
				1439	Regional Parks Fencing Renewal Programme	0	0	54	55	57	58	60	61	63
				2228	Banks Peninsula Track Renewals	55	57	89	91	94	96	99	102	105
				2344	Bottle Lake Forest Park Rangers HQ Replacement	0	0	0	0	0	31	991	0	0
				2345	Regional Parks Furniture Renewal Programme	0	79	81	83	86	88	90	93	96
				2347	Regional Parks Play and Recreation Facilities Renewal Programme	0	0	0	20	147	0	0	0	0
				2352	Regional Parks Grazing Fences Renewal	0	57	58	60	61	63	65	67	69
				2354	Regional Parks Water Supply Renewal Programme	0	27	28	29	29	30	31	32	33
				2361	Spencer Park Recreation Facilities renewal	0	0	0	0	92	0	0	0	0
				2364	Spencer Park Mini Golf Renewal	0	0	0	0	0	63	0	0	0
				3179	Regional Parks Structures Renewal Programme	0	134	137	141	144	148	152	157	161
				3181	Regional Parks Sign Renewals Programme	0	0	56	57	59	60	62	64	66
				3184	Regional Parks Green Assets Renewal Programme	0	130	134	137	141	145	149	153	157
				3193	Regional Parks Equipment Renewal	6	6	6	6	6	6	7	7	7
				3195	Regional Parks Buildings Component Renewal Programme	57	73	75	77	117	120	124	127	131
				9903	Regional Parks Hard Surface Renewal Programme	0	157	278	286	293	301	417	441	504
				17734	Regional Parks Mutual Boundary Fence Renewals	27	27	28	29	29	30	31	32	33
				17739	Regional Parks Sports Facilities Renewals	15	15	16	16	16	17	17	18	18
				25169	Reactive renewal for Regional parks buildings earthquakes	133	57	0	0	0	0	0	0	0
				25179	Reactive renewals coastal and plains signage project	27	27	0	0	0	0	0	0	0
				25089	Reactive renewals for coastal and plains regional parks fences	26	26	0	0	0	0	0	0	0
				25088	Reactive renewals for Port Hills regional parks fences	26	26	0	0	0	0	0	0	0
				25178	Reactive renewals Port Hills signage project	27	27	0	0	0	0	0	0	0
				34240	Coastal & Plains Parks Furniture Renewal Delivery Package FY17	39	0	0	0	0	0	0	0	0
				34262	Coastal & Plains Parks Green Assets Renewal Delivery Package FY17	100	0	0	0	0	0	0	0	0
				34260	Coastal & Plains Parks Hard Surface Renewal Delivery Package FY17	77	0	0	0	0	0	0	0	0
				34258	Coastal & Plains Parks Structures Renewal Delivery Package FY17	65	0	0	0	0	0	0	0	0
				34241	Port Hills/BP Parks Furniture Renewal FY17	39	0	0	0	0	0	0	0	0
				34263	Port Hills/BP Parks Green Assets Renewal Delivery Package FY17	27	0	0	0	0	0	0	0	0
				34261	Port Hills/BP Parks Hard Surface Renewal Delivery Package FY17	77	0	0	0	0	0	0	0	0
				34259	Port Hills/BP Parks Structures Renewal Delivery Package FY17	65	0	0	0	0	0	0	0	0
				34149	Regional Parks Grazing Fence Renewals delivery Package FY17	55	0	0	0	0	0	0	0	0

Planned Capital Programme Detail by Activity

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				34239	Regional Parks Water Supply Renewal Delivery Package FY17	27	0	0	0	0	0	0	0	0			
			Increased Levels of Service	408	Head to Head Walkway	50	334	23	375	24	370	0	0	0			
				30588	Estuary Edge project	51	418	0	0	0	0	0	0	0			
	Rural Fire Management		Core	3049	RF - Fire Fighting Equipment	8	9	8	8	8	9	10	10	10			
				3050	RF - Radio Communications Equipment	4	0	0	5	0	0	6	0	0			
				Parks and Open Spaces Total					6,908	7,533	11,193	15,912	16,170	11,308	8,650	8,297	7,862
			Roads and Footpaths														
			Roads & Footpaths	Committed													
				Core	279	Wigram Magdala Link	4,034	0	0	0	0	0	0	0			
				Core	163	Carriageway Smoothing	0	923	1,002	1,085	1,173	1,301	1,362	1,402	1,443		
				164	Footpath Renewals	1,782	4,000	8,000	2,388	3,066	3,149	3,237	3,331	3,427			
				166	Retaining Walls Renewals	0	435	557	571	587	602	619	637	656			
				177	Signs Parking & Non-Regulatory	0	49	50	51	53	54	56	57	59			
				178	Signs Regulatory	0	163	167	171	176	181	186	191	197			
				179	Advanced Direction Signage	0	76	78	80	82	84	87	89	92			
				181	Carriageway Sealing and Surfacing	0	6,426	4,608	7,487	9,945	14,848	15,264	15,706	16,162			
				185	Road Pavement Renewals & Replacements	0	3,259	4,454	4,569	4,693	4,820	4,954	5,098	5,246			
				204	New Road Markings	0	87	89	91	94	96	99	102	105			
				205	Kerb & Channel Renewal Programme	600	248	5,010	5,712	7,039	8,434	9,909	11,471	13,115			
				210	Culvert Renewal	0	163	167	171	176	181	186	191	197			
				213	Signs Renewals	0	217	278	286	293	301	372	382	393			
				214	Landscaping Renewals	0	272	278	286	293	301	372	382	393			
				215	Berms Renewals	0	52	167	288	176	304	186	191	197			
				217	Traffic Signals Renewals	0	1,812	2,227	2,308	2,394	2,483	2,578	2,679	2,784			
				240	Road Metalling Renewals	743	788	835	885	939	994	1,053	1,115	1,180			
				257	Street Tree Renewals	424	435	445	457	469	482	495	510	525			
				283	Bridge Renewals	0	1,177	1,503	1,571	1,643	1,718	1,798	1,883	1,972			
				284	Drainage - Rural	59	60	62	63	65	67	69	71	73			
				295	Chevron Boards Renewals	22	23	23	24	25	25	26	27	27			
				913	Marshland Road Bridge Renewal	0	4,521	0	0	0	0	0	0	0			
				933	Central City Historic Bridges	0	90	92	94	97	99	102	105	108			
				935	Tram Track Joints	20	0	0	0	0	0	0	0	0			
				3098	Traffic Counters	0	41	42	43	44	45	47	48	49			
				3105	Road Lighting Reactive Renewals	0	266	273	280	287	295	303	312	321			
				3106	Streetlight Conversion	0	253	473	485	386	396	407	419	431			
				3107	Road Lighting Renewals	0	1,086	1,113	1,142	1,408	1,446	1,486	1,529	1,574			
				3108	Road Lighting Safety	0	217	223	228	235	241	248	255	262			
				18339	Guardrail Renewals	0	54	56	57	59	60	62	64	66			

Planned Capital Programme Detail by Activity

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				18340	Railway Crossing Renewals	147	163	167	171	176	181	186	191	197
				19037	ITS system renewals	27	27	28	29	29	30	31	32	33
				24015	Chancellor Street	57	932	0	0	0	0	0	0	0
				24014	Griffiths Avenue	81	494	0	0	0	0	0	0	0
				24016	Warden Street (Hills-Petrie)	102	853	0	0	0	0	0	0	0
				27060	Rue Jolie Bridge #2 A100	61	0	0	0	0	0	0	0	0
				27048	Stony Bay Road A39 Bridge Renewal	163	0	0	0	0	0	0	0	0
				27059	Tizzards Road #5 Bridge A27	143	0	0	0	0	0	0	0	0
				27049	Wrights Road W12 Bridge Renewal	82	0	0	0	0	0	0	0	0
				29100	Nicholls Street - Street Renewal	102	731	0	0	0	0	0	0	0
				29109	North Avon Road (Hills-North Parade) Street Renewal	1,632	0	0	0	0	0	0	0	0
				34284	Berms renewals FY2017	51	0	0	0	0	0	0	0	0
				34303	Bradshaw Tce Kerb and Channel Renewal	30	0	0	0	0	0	0	0	0
				34314	Bridge Renewals - 2017	444	0	0	0	0	0	0	0	0
				34294	Cecil Pl Kerb and Channel Renewal	30	0	0	0	0	0	0	0	0
				34265	Central City Historic Bridges - 2017-2019	88	0	0	0	0	0	0	0	0
				34301	Dunn St Kerb and Channel Renewal	30	0	0	0	0	0	0	0	0
				34287	Humboldt St Kerb and Channel Renewal	30	0	0	0	0	0	0	0	0
				34283	Landscape renewals FY2017	224	0	0	0	0	0	0	0	0
				34334	Road Lighting Conversion 2017	177	0	0	0	0	0	0	0	0
				34282	Road Lighting Renewals 2017 and 2018	1,061	0	0	0	0	0	0	0	0
				34330	Road Lighting Safety 2017	212	0	0	0	0	0	0	0	0
				34302	Wembley St Kerb and Channel Renewal	30	0	0	0	0	0	0	0	0
				34406	Carriageway Sealing and Surfacing FY2017	4,590	0	0	0	0	0	0	0	0
				34405	Carriageway Smoothing FY2017	849	0	0	0	0	0	0	0	0
				34412	Culvert Renewal - 2017-2018	133	0	0	0	0	0	0	0	0
				34416	Footpath Renewals FY2017	2,218	0	0	0	0	0	0	0	0
				34414	Retaining Walls Renewals - 2017	318	0	0	0	0	0	0	0	0
				34340	Road Lighting Reactive Renewals FY2017	260	0	0	0	0	0	0	0	0
				34407	Road Pavement Renewals & Replacements FY2017	2,122	0	0	0	0	0	0	0	0
				34759	Advanced Directional Signage 2017	74	0	0	0	0	0	0	0	0
				34845	Guardrail Renewals FY2017	27	0	0	0	0	0	0	0	0
				34798	New Road Markings FY2017	85	0	0	0	0	0	0	0	0
				34871	Signs Parking & Non-Regulatory FY2017	48	0	0	0	0	0	0	0	0
				34872	Signs Regulatory FY2017	159	0	0	0	0	0	0	0	0
				35152	Signs Renewal Planned FY2017	175	0	0	0	0	0	0	0	0
				35154	Signs Renewals Reactive FY2017	37	0	0	0	0	0	0	0	0
				34875	Traffic Signals Renewals FY2017	1,418	0	0	0	0	0	0	0	0
			Growth											
				165	Subdivisions (Transport Infrastructure)	636	652	668	685	704	723	743	765	787
				232	Cranford Street Upgrade (4 Laning)	212	217	223	571	2,346	14,459	4,192	0	0
				233	Northern Arterial Extension (Cranford - QEII)	318	169	175	359	16,425	20,483	4,954	0	0
				235	Intersection Improvement: Belfast / Marshland	27	54	111	1,714	0	0	0	0	0
				243	Intersection Improvement: Greers / Northcote / Sawyers Arms	0	0	0	0	0	0	1,786	2,451	0

Planned Capital Programme Detail by Activity

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				246	New Kerb & Channel - Rural	42	43	45	46	47	48	50	51	52
				915	Northcote Road 4 laning	0	0	0	0	0	579	5,353	5,041	0
				917	Lincoln Road Widening (Curletts to Wrights)	0	0	111	114	1,128	5,061	2,382	0	0
				924	Halswell Junction Road Extension	2,086	0	0	0	0	0	0	0	0
				1341	Annex / Birmingham / Wrights Route Upgrade	755	7,311	1,071	0	0	0	0	0	0
				1347	Intersection Improvement: Lower Styx / Marshland	1,690	0	0	0	0	0	0	0	0
				1350	Intersection Improvement: Highsted / Sawyers Arms	0	0	0	0	0	241	1,858	637	0
				2034	Intersection Improvement: Burwood / Mairehau	0	27	167	971	0	0	0	0	0
				2161	Intersection Improvements	0	257	0	0	0	0	0	0	0
				2421	RONs Downstream Safety Improvements: Sawyers Arms Pedestrian Crossing Points	318	0	0	0	0	0	0	0	0
				2447	Intersection Improvement: Greers / Harewood	0	0	0	0	0	0	31	200	1,426
				3174	Intersection Improvement: Wairakei / Woodridge	0	0	0	861	0	0	0	0	0
				17040	Network Management Improvements : Dunbars Road	0	0	111	685	0	0	0	0	0
				17041	Network Management Improvements : Blenheim Road - Main South Road Corridor	0	0	167	171	1,173	1,205	1,239	1,275	1,312
				17043	Network Management Improvements : Main North Road Corridor	0	0	111	1,142	1,173	1,205	1,239	1,275	1,312
				17053	Network Management Improvements : Waterloo Park	424	0	0	0	0	0	0	0	0
				17080	New Links : Halswell Junction Road to Connaught	0	0	278	857	0	0	0	0	0
				17082	New Links : Main South Road to CB2/7	0	0	0	0	1,173	1,205	0	0	0
				17086	RONs Downstream Route Improvements : Cotswold Avenue	0	0	0	0	0	0	93	127	131
				17088	RONs Downstream Intersection Improvements : Cranford Street Downstream	53	54	278	571	2,707	3,476	3,573	0	0
				17089	RONs Downstream Intersection Improvements : Crofton/ Sawyers Arms	0	0	0	29	176	602	0	0	0
				17091	RONs Downstream Route Improvements : Harewood Road	0	0	28	171	293	0	0	0	0
				17092	RONs Downstream Route Improvements : Marshland (Queen Elizabeth II - Shirley)	27	272	779	0	0	0	0	0	0
				17095	Route Improvements : Old Main North Road	0	0	0	0	0	0	0	191	328
				17098	RONs Downstream Intersection Improvements : Memorial / Orchard	0	0	0	0	0	30	310	892	0
				17100	RONs Downstream Intersection Improvements : Sawyers Arms / Waimakariri	0	0	111	800	176	0	0	0	0
				17402	Intersection Improvements: Curries/ Tanner	426	0	0	0	0	0	0	0	0
				26572	Planting Stage 3	41	0	0	0	0	0	0	0	0
			Increased Levels of Service											
				176	Traffic Signal Cameras	0	57	58	60	61	63	65	67	69
				180	School Crossing Equipment	0	26	27	27	28	29	30	31	31
				198	School Speed Zone Signs	0	143	147	151	155	159	163	168	173
				199	Blackspot Remedial Works	0	163	167	171	176	181	186	191	197
				200	Minor Safety Projects	0	138	141	145	149	153	157	162	167

Planned Capital Programme Detail by Activity

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				201	Pedestrian Safety Initiatives	0	204	209	215	221	227	233	240	247
				202	Road Safety At Schools	0	312	320	328	337	346	355	366	376
				203	Safe Routes To School	0	97	99	102	104	107	110	113	117
				207	Safety Improvements Programme	0	87	89	91	94	96	99	102	105
				224	New Grassed Berms	0	52	167	288	176	304	186	191	197
				245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	530	543	557	0	0	0	619	637	0
				259	Pole Relocation	0	52	111	174	117	183	124	127	131
				260	Intersection Safety: Cashmere/ Centaurus/ Colombo/ Dyers Pass	0	0	0	0	0	0	31	57	2,056
				288	New Retaining Walls	0	217	223	0	235	0	248	0	262
				292	Pedestrian Priority	0	25	26	26	27	28	28	29	30
				294	New Residential Street Trees	0	25	26	26	27	28	28	29	30
				916	Network Management Improvements: Ferry & Moorhouse Road Widening (Aldwins to Fitzgerald)	0	0	377	3,735	3,159	2,317	0	0	0
				918	Intersection Improvement: Simeon / Godley Quay	0	0	0	0	0	30	1,313	1,405	0
				941	Strategic Directional Signage	0	0	130	0	137	0	145	0	153
				944	New Footpaths	0	163	320	328	337	346	355	366	376
				1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	0	0	0	0	0	181	743	0	0
				1351	Intersection Safety: Cavendish/ Styx Mill (28)	0	0	0	0	0	0	31	191	656
				1970	Suburban Masterplan: Ferry Road Programme	0	292	3,966	2,056	0	0	0	0	0
				1971	Suburban Masterplan: Sumner Programme	0	261	1,766	3,295	2,316	0	0	0	0
				1973	Suburban Masterplan: Linwood Village Programme	26	443	466	0	0	0	0	0	0
				2018	Transport Corridor Optimisation Works	0	0	167	343	587	602	557	255	262
				2381	Suburban Masterplan: Edgeware Programme	0	270	812	0	0	0	0	0	0
				2383	Suburban Masterplan: New Brighton Programme	0	1,619	2,935	0	0	0	0	0	0
				2413	Footpath Extensions	0	59	60	62	63	65	67	69	71
				2414	Tactile Pavers	0	24	24	25	26	27	27	28	29
				2420	Crime Prevention Cameras	0	118	121	125	128	131	135	139	143
				17103	Intersection Safety: Aldwins/ Buckleys/ Linwood (13)	0	27	278	800	0	0	0	0	0
				17104	Intersection Safety: Aldwins/ Ensors/ Ferry	26	1,567	2,730	0	0	0	0	0	0
				17108	Intersection Safety: Barbadoes/ Bealey (16)	0	0	28	286	821	0	0	0	0
				17112	Intersection Safety: Barrington/ Lincoln/ Whiteleigh (3)	253	1,044	0	0	0	0	0	0	0
				17114	Intersection Safety: Bealey/ Madras (6)	27	272	779	0	0	0	0	0	0
				17115	Intersection Safety: Bealey/ Manchester (15)	0	0	28	286	821	0	0	0	0
				17117	Intersection Safety: Bealey/ Papanui/ Victoria (14)	0	27	278	800	0	0	0	0	0
				17118	Intersection Safety: Blenheim/ Matipo (24)	0	0	0	0	0	0	31	319	918
				17119	Intersection Safety: Byron/ Gasson (11)	0	0	28	286	1,173	0	0	0	0
				17120	Intersection Safety: Cashel/ Fitzgerald (2)	265	760	0	0	0	0	0	0	0
				17121	Intersection Safety: Clarence/ Riccarton/ Straven (27)	0	0	0	0	29	301	0	0	0
				17122	Intersection Safety: Clyde/ Creyke/ Kotare (12)	0	0	28	286	0	0	0	0	0
				17124	Intersection Safety: Deans/ Riccarton/ Riccarton (31)	0	0	0	0	29	301	867	0	0
				17126	Intersection Safety: Durham/ Moorhouse (20)	0	0	0	0	29	301	867	0	0

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	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
				17127	Intersection Safety: Falsgrave/ Fitzgerald/ Moorhouse (21)	0	0	0	0	0	30	310	892	0
				17133	Intersection Safety: Ferry/ St Johns	0	0	0	0	0	30	186	191	0
				17135	Intersection Safety: Fitzgerald/ Hereford (17)	0	0	28	286	821	0	0	0	0
				17136	Intersection Safety: Gasson/ Madras/ Moorhouse (1)	743	0	0	0	0	0	0	0	0
				17138	Intersection Safety: Gloucester/ Stanmore (19)	0	0	28	286	0	0	0	0	0
				17142	Intersection Safety: Hills/ North Avon (25)	0	0	0	0	0	0	31	319	1,312
				17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	265	760	0	0	0	0	0	0	0
				17147	Intersection Safety: Manchester/ Moorhouse/ Pilgrim (5)	265	760	0	0	0	0	0	0	0
				17166	Intersection Safety: Marshland/ New Brighton/ North Parade/ Shirley (8)	0	0	28	286	0	0	0	0	0
				17175	Intersection Safety: Moorhouse/ Selwyn (22)	0	0	0	29	293	843	0	0	0
				17190	Intersection Safety: Riccarton/ Waimairi (18)	0	0	28	286	0	0	0	0	0
				17192	RONs Downstream Intersection Safety: Cotswold/ Sawyers Arms	0	0	0	0	0	30	186	637	0
				17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corner) (4)	766	0	0	0	0	0	0	0	0
				17200	RONs Downstream Intersection Safety: Orchard/ Wairakei (29)	0	0	0	0	0	30	124	892	197
				17207	RONs Downstream Safety Improvements: Sawyers Arms Route	0	0	167	286	0	0	0	0	0
				17208	Safety Improvements: Guardrails - Dyers Pass route	318	326	835	0	0	0	0	0	0
				17209	Safety Improvements: Guardrails - new assets	0	0	0	857	880	904	929	895	921
				17211	Safety Improvements: Pedestrian/ Cycle Safety Fences - Dyers Pass route	159	163	278	0	0	0	0	0	0
				17748	Intersection Improvements: Blenheim/ Foster/ Mandeville	0	0	0	0	0	0	0	0	33
				17858	Intersection Improvements: Blenheim/ Hansons	0	0	0	0	0	0	0	0	33
				17859	Intersection Improvements: Blenheim/ Wharenui	0	0	0	0	0	0	0	0	33
				17862	Intersection Improvements: Clyde/ Riccarton/ Wharenui	0	0	0	0	0	0	67	64	721
				17877	Intersection Improvements: Cranford / Main North	0	0	0	0	0	0	31	191	656
				17880	Intersection Improvements: Deans / Moorhouse	0	0	278	286	0	0	0	0	0
				17883	Intersection Improvements: Ferry / Humphreys / Main	0	0	0	0	0	0	0	32	197
				17887	Intersection Improvements: Harewood / Main North / Papanui	0	0	0	0	0	0	31	446	852
				17888	Intersection Improvements: Harewood / Railway	0	0	0	0	0	0	31	191	328
				17889	Intersection Improvements: Harewood / Stanleys	0	0	0	171	293	0	0	0	0
				17903	Intersection Improvements: Matipo / Riccarton	0	0	28	286	821	0	0	0	0
				17904	Intersection Improvements: Memorial / Roydvale	0	0	0	0	176	301	0	0	0
				19035	ITS Installations	32	33	45	46	47	48	50	51	52
				19137	Suburban Masterplan: Main Road Programme	0	366	2,308	0	0	0	0	0	0
				26623	Edgware Village Masterplan - A1	146	1,911	0	0	0	0	0	0	0
				26620	Ferry Road Masterplan - project WL1	133	632	797	0	0	0	0	0	0
				26622	Selwyn Street Masterplan - S1	115	0	693	0	0	0	0	0	0
				28312	Streetlight Conversion FY2016A	70	0	0	0	0	0	0	0	0

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	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
				26619	Sumner Village Centre Masterplan P1.1	408	1,044	0	0	0	0	0	0	0
				34762	Blackspot Remedial Works 2017	159	0	0	0	0	0	0	0	0
				34781	Crime Prevention Cameras FY2017	116	0	0	0	0	0	0	0	0
				34783	Footpath Extensions FY2017	57	0	0	0	0	0	0	0	0
				34792	Minor Safety Projects FY2017	135	0	0	0	0	0	0	0	0
				34793	New Footpaths FY2017	159	0	0	0	0	0	0	0	0
				34803	Pedestrian Priority FY2017	24	0	0	0	0	0	0	0	0
				34813	Pedestrian Safety Initiatives FY2017	199	0	0	0	0	0	0	0	0
				34820	Pole Relocation FY2017	51	0	0	0	0	0	0	0	0
				34828	Road Safety At Schools FY2017	304	0	0	0	0	0	0	0	0
				34848	Safe Routes To School FY2017	94	0	0	0	0	0	0	0	0
				34853	Safety Improvements Programme FY2017	85	0	0	0	0	0	0	0	0
				34867	School Crossing Equipment FY2017	25	0	0	0	0	0	0	0	0
				34869	School Speed Zone Signs FY2017	140	0	0	0	0	0	0	0	0
				34874	Strategic Directional Signage FY2017	124	0	0	0	0	0	0	0	0
				34876	Tactile Pavers FY2017	23	0	0	0	0	0	0	0	0
			New Services											
				275	Tram Base + Tram Overhead	235	31	0	0	0	0	0	0	0
				34286	New Residential Street Trees FY2017	24	0	0	0	0	0	0	0	0
				34423	New Retaining Walls FY2017	212	0	0	0	0	0	0	0	0
				35155	New Grassed Berms FY2017	51	0	0	0	0	0	0	0	0
				35156	Traffic Counters FY2017	40	0	0	0	0	0	0	0	0
				34761	Traffic Signal Cameras 2017	55	0	0	0	0	0	0	0	0
			Roads and Footpaths Total			39,115	54,562	60,130	58,442	78,516	101,257	83,359	71,458	68,763
			Sewage Collection, Treatment and Disposal											
			Wastewater Collection Committed											
				81	WW Wainui Sewer Retic & WWTP	0	0	4,282	4,421	0	0	0	0	0
				33398	Dalgely St Odour Treatment - Southern Relief	113	0	0	0	0	0	0	0	0
			Core											
				35	WW Infra R&R Wastewater Reticulation	0	0	1,294	5,712	8,212	8,434	9,909	11,471	13,115
				63	WW Pumping Stations - Electronic Equipment R&R	0	0	423	434	446	494	508	523	428
				1269	CCWwPS0001 - SCIRT Pages Wastewater Pumping Station Upgrade	0	562	0	0	0	0	0	0	0
				2350	WW Reticulation Structure Renewals	0	92	95	97	100	102	105	108	111
				2375	WW Pump Station MEICA - Reactive Renewals	31	31	44	45	46	37	38	39	55
				3116	WW Pumping Buildings & Civil R & R	0	54	425	436	448	460	473	487	479
				17404	Lyttleton Wasterwater Pump Station Renewals	309	0	0	0	0	0	0	0	0
				17863	WW Station MEICA R&R	0	0	0	571	587	602	619	637	656
				17865	WW EQ Legacy Lateral Renewals	2,042	2,091	1,865	1,628	1,379	1,115	836	542	230
				17873	WW PS65 Upgrade	0	0	86	883	0	0	0	0	0
				17875	WW PS58 Upgrade	0	0	0	0	0	93	958	0	0
				17876	WW PS20 Upgrade	0	0	0	0	0	0	0	637	7,213

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	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
				22429	Modification works for SCIRT Pump Station Architectural Standards	20	0	0	0	0	0	0	0	0
				24321	CCWw Pump Station Switchboard and Communications Renewals	397	0	0	0	0	0	0	0	0
				24762	Whero Ave WW Retic - Diamond Harbour	1,033	1,044	0	0	0	0	0	0	0
				24701	WW Penlington PI to Rue Noyer, Rue Noyer and Walnut PI - Akaroa	477	0	0	0	0	0	0	0	0
				28083	WW Pump Station - Roof Replacement	52	53	0	0	0	0	0	0	0
				29217	WW PS20 Catchment Manhole Improvements FY16	64	0	0	0	0	0	0	0	0
				30172	WW Riccarton Interceptor - Upper Riccarton	0	358	1,691	2,404	2,112	0	0	0	0
				29685	WW Riccarton Rd - Deans Ave to Harakeke St	674	0	0	0	0	0	0	0	0
				33969	CCWRR9012 - Keyes Rd Radio Repeater	208	213	0	0	0	0	0	0	0
				33827	WW Mains Renewal - Akaroa Foreshore North (Beach Rd and Rue Jolie)	40	82	1,553	0	0	0	0	0	0
				33626	WW Mains Renewal - Bradshaw Tce	500	0	0	0	0	0	0	0	0
				33628	WW Mains Renewal - Cranford St / Sherborne St and Vicinity	440	3,523	0	0	0	0	0	0	0
				33627	WW Mains Renewal - Palmers Rd	150	197	1,606	0	0	0	0	0	0
				33992	WW Mains Renewals - City Care Maintenance Contract	400	0	0	0	0	0	0	0	0
				33897	WW Pump Station MEICA R&R Project for FY2016-2018	176	400	557	0	0	0	0	0	0
				34384	CCWwPS0011 Odour Management	45	0	0	0	0	0	0	0	0
			Growth											
				58	WW SCIRT Pumping Station 60 Upgrade	0	163	1,033	0	0	0	0	0	0
				60	WW New Mains Programme	121	1,222	0	0	332	2,169	2,230	1,912	1,967
				61	WW New Pumping Stations for Growth	376	3,395	0	0	841	1,205	1,239	1,275	1,312
				94	WW Subdivisions Additional Infrastructure	371	380	334	343	293	301	310	319	328
				884	WW PS92 Cracroft Rising Main Extension	0	0	0	0	56	572	0	0	0
				3119	WW pumping stations - Electronic new	32	32	10	11	11	20	21	21	22
				9388	WW SE Halswell Sewer	4,912	8,356	0	0	0	0	0	0	0
				14648	WW Prestons Infrastructure Provision Agreement	1,027	1,044	0	0	0	0	0	0	0
				17878	WW Automation Improvement Works	102	0	0	0	0	0	0	0	0
				19825	WW Upper Styx Biofilters	350	0	0	0	0	0	0	0	0
				30176	WW Belfast PS62 Capacity Upgrade	50	0	0	0	0	0	0	0	0
				33392	Settlers Crescent Biofilter - PM0052 Discharge	25	141	0	0	0	0	0	0	0
				33836	WW Highfield Connection to Northcote Collector	50	297	1,553	1,594	0	0	0	0	0
				33837	WW Highsted Pressure Sewer System Main	355	698	0	0	0	0	0	0	0
				33840	WW SCIRT Sandy Ave	7	0	0	0	0	0	0	0	0
				33839	WW SCIRT Vacuum Tank Division Valves	100	0	0	0	0	0	0	0	0
				33835	WW SCIRT Worsleys Road Gravity Main Upgrade	267	0	0	0	0	0	0	0	0
				33838	WW South West Halswell	80	1,267	652	0	0	0	0	0	0
				34413	WW PS60 Capacity Upgrade	50	0	0	0	0	0	0	0	0
				34339	WW SCIRT Northern Relief Contingency	50	0	0	0	0	0	0	0	0
			Increased Levels of Service											

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	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
				33405	Sealing WW Manholes in Flood and Surface Ponding Prone Areas - 2017 FY	90	0	0	0	0	0	0	0	0
			Legal											
				56	WW Northern Relief Grassmere	0	0	75	769	3,520	12,049	13,006	12,745	5,508
				874	WW Riccarton Trunk Main Project	10,538	1,292	0	0	0	0	0	0	0
				880	WW Heathcote Wet Weather Overflow Reduction	0	0	151	4,394	4,512	4,634	2,144	2,206	1,259
				1376	WW New Reticulation Odour Control - Waste Gen O/H	0	0	145	149	153	157	161	166	170
				2435	WW - Wetwell Safety Improvements	0	0	0	0	25	0	0	27	0
				25799	WW Beckenham Street Cross Connection	294	0	0	0	0	0	0	0	0
				25805	WW Colombo St Trunk Main	855	1,380	0	0	0	0	0	0	0
		Wastewater Treatment & Disposal	Core											
				37	LW Laboratory Renewals and Replacements	47	48	49	50	52	53	54	56	58
				114	Grit Tank Upgrade for EQ Resilience	1,229	0	0	0	0	0	0	0	0
				115	WW CWTP Electrical Instrumentation and Control Renewals	622	637	653	669	688	706	726	747	769
				117	WW CWTP Ongoing Renewals Programme	0	418	1,910	1,960	1,232	1,265	1,301	1,338	1,377
				879	General Civil/Building Renewals	55	57	58	60	61	63	65	67	69
				899	Step Screen Renewal	0	57	1,280	1,228	0	0	0	0	0
				2304	Trickling Filter Media Renewal	0	0	0	0	1,594	10,957	0	1,852	11,804
				2308	Gravity Belt Thickeners Renewal	0	0	407	0	0	0	0	0	0
				2318	Health and Safety Renewals	67	68	70	72	74	76	78	80	82
				2343	Roading Renewals	111	0	117	0	123	0	130	0	138
				3117	Biosolids Dewatering Renewal	2,079	0	0	0	0	0	0	0	0
				17881	WW Banks Peninsula WWTP Asset Reactive Renewals	74	65	78	69	82	72	87	76	92
				19260	CWTP Operations Building HVAC - Renewal	220	0	0	0	0	0	0	0	0
				24700	CWW SCADA Network Segregation	153	0	0	0	0	0	0	0	0
				33984	CWTP Machine Guarding 3rd Tranche	273	0	0	0	0	0	0	0	0
				33982	CWTP Minor Works 16/17	60	0	0	0	0	0	0	0	0
				33983	CWTP Reactive Renewals 16/17	75	0	0	0	0	0	0	0	0
			Legal											
				596	WW New Akaroa Wastewater Treatment Plant	1,000	14,969	16,739	0	0	0	0	0	0
				890	WW Lyttelton Harbour WWTP	1,020	8,356	12,481	12,261	13,169	4,544	0	0	0
				2214	WW Duvauchelle Treatment and Disposal Upgrade	0	0	0	0	293	4,097	0	0	0
					Sewage Collection, Treatment and Disposal Total	34,358	53,042	51,716	40,260	40,441	54,277	34,998	37,331	47,242
			Arts and Culture											
		Libraries	Core											
				472	FA RR Furniture & Equipment Library	97	99	102	105	107	110	113	117	120
				473	Library Resources (Books, Serials, AV, Electronic)	4,999	5,640	5,781	5,931	6,091	6,255	6,431	6,617	6,803
				531	FA AI Libraries	222	227	233	239	245	252	259	266	274
				532	Library Resources - restricted assets (books, serials, AV, electronic & digital)	229	234	240	246	253	260	267	275	283
				533	Library Built Asset Renewal & Replacement	19	397	585	615	699	776	858	1,042	1,261
			Growth											

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	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			
				838	Belfast Library & Service Centre	0	0	0	0	4,216	0	0	0	605			
	Christchurch Art Gallery		Core	2	CSAG Art in Public Places	0	0	240	304	312	581	329	614	349			
				550	CSAG FA NA Collections Acquisitions	318	326	334	597	614	630	648	667	686			
				2097	CSAG Art Gallery Replacements and renewals	102	215	1,128	217	188	396	149	981	236			
				2107	CSAG R&R Exhibition equipment	28	28	29	30	31	31	32	33	34			
				2112	CSAG Design and photography equipment	0	7	0	7	0	8	0	8	8			
				2113	CSAG R&R Security upgrade	32	33	61	23	23	24	50	76	26			
				2119	Akaroa Museum R&R Roof and equipment	11	5	11	6	6	12	6	6	13			
				2398	CSAG Art Gallery Collection storage and fittings	22	23	23	24	25	25	26	27	27			
			Increased Levels of Service	2120	Akaroa Museum FA Exhibition spaces Infrastructure	250	0	0	0	0	0	0	0	0			
				2121	Akaroa Museum Heritage Buildings conservation, reinterpretation and restoration	2	2	6	2	2	2	19	3	3			
				Arts and Culture Total					6,331	7,236	8,773	8,346	12,812	9,362	9,187	10,732	10,728
				Regulation and Enforcement													
			Regulatory Compliance, Licencing and Registration		Core												
				470	Compliance Equipment	26	11	6	55	0	0	0	0	0			
				Regulation and Enforcement Total					26	11	6	55	0	0	0	0	
				Sports and Recreation													
			Community Facilities		Increased Levels of Service												
				7694	Temporary Facilities	0	0	530	0	0	0	0	0	0			
					New Services												
				22522	Manuka cottage Capital Endowment Fund project	120	0	0	0	0	0	0	0	0			
			Sports Parks		Core												
				387	Sports Parks Tree Renewal Programme	111	114	116	119	123	126	129	133	56			
				955	Sport Parks Buildings Component Renewal Programme	0	209	214	549	902	927	1,191	1,226	1,840			
				1415	Papanui Domain Playground Renewal	31	114	0	0	0	0	0	0	0			
				1427	Sports Parks Water Supply Renewal Programme	0	0	159	163	167	172	177	182	187			
				1455	Linwood Park Pavilion	0	0	0	33	352	0	0	0	0			
				1456	Burnside Park Playground Renewal	0	0	12	155	0	0	0	0	0			
				2241	St Albans Park Sport Turf Renewal	50	1	428	439	0	0	0	0	0			
				2242	Middleton Park Drainage Renewal	0	0	0	0	123	0	0	0	0			
				2243	Elmwood Park Sports Turf Renewal	0	0	0	179	0	0	0	0	0			
				2247	Rawhiti Domain Tennis Court Renewal	0	0	0	0	221	0	0	0	0			
				2249	Bishopdale Park Skateboard Area Renewal	0	23	233	0	0	0	0	0	0			
				2307	Sports Parks Furniture Renewal Programme	51	52	54	55	56	58	119	123	189			
				2309	Sports Parks Green Assets Renewal Programme	0	0	207	213	218	224	231	237	244			

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	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
				2312	Sports Parks Hard Surface Renewals Programme	0	0	106	109	223	229	235	242	249
				2314	Hagley Park Hard Surface Renewals	33	34	0	0	0	0	0	0	0
				2331	Barrington Park Playground Renewal (accessibility standard)	20	292	0	0	0	0	0	0	0
				2333	Sports Parks Structures Renewal Programme	0	0	106	109	111	114	118	121	125
				2335	Clare Park Vehicle Bridge Renewal	0	26	244	0	0	0	0	0	0
				3115	Sports Parks Play and Recreation Facilities Renewal Programme	0	104	214	220	338	579	595	613	631
				3180	Sports Parks Sport Facilities Renewal Programme	0	0	106	42	36	114	123	176	69
				8388	Sports Parks Turf Renewals	0	0	106	109	111	114	118	121	125
				8394	Cricket Wicket Renewals	32	33	0	0	0	0	0	0	0
				17724	Sports Parks Boundary Fences Renewals	21	22	22	23	23	24	25	25	26
				17925	Fendalton park pavilion and toilet renewal	0	0	0	0	0	35	310	0	0
				17926	Sports park drainage mitigation	0	0	106	109	111	114	118	121	125
				17927	Halswell Domain pavilion and toilet renewal	0	0	0	0	35	602	0	0	0
				17929	Sand turf renewals	0	0	0	0	0	0	0	127	131
				25196	Reactive renewal sports parks building component project	30	0	0	0	0	0	0	0	0
				25087	Sports ground renewal project	758	852	0	0	0	0	0	0	0
				33991	Urban Parks Backflow Preventers Delivery Package FY17	55	0	0	0	0	0	0	0	0
				34095	Parks Buildings Components Delivery Package FY17	72	0	0	0	0	0	0	0	0
				34000	Parks Play and Rec Facilities Delivery package FY17	102	0	0	0	0	0	0	0	0
				34106	Urban Parks Structures Delivery Package FY17	111	0	0	0	0	0	0	0	0
			Growth											
				335	Ferrymead Park Development	106	109	0	0	0	0	0	0	0
				354	Halswell Domain Car Park	0	0	445	228	0	0	0	0	0
				2186	Sports Parks - Structures (New)	0	114	116	119	123	126	129	133	137
				3178	District sports park purchases / capacity building project	3,264	2,298	2,355	2,417	2,482	964	0	0	0
			Increased Levels of Service											
				502	New backflow preventers	0	57	58	60	61	63	65	67	69
				2245	Rawhiti Domain Sports Turf Upgrade	0	0	0	12	613	0	0	0	0
			New Services											
				17928	Halswell skate park	53	326	0	0	0	0	0	0	0
		Recreation and Sports Facilities	Core											
				857	Community Facilities Athletics Track Surface R&R	82	104	80	103	150	155	161	166	172
				2094	Community Facilities Metro Sports Centre R&R	0	0	3,931	4,707	4,834	4,964	5,103	5,251	5,403
				2108	Community Facilities Cricket Ground and Equipment R&R	0	0	251	0	0	0	111	574	0
				2109	Community Facilities South West Leisure Centre & R&R	0	0	0	103	158	217	446	459	472
				2123	Nga Puna Wai Sports Hub-Addington Stadium Modifications	286	0	0	0	0	0	0	0	0
				2741	Community Facilities Eastern Aquatics Facility R&R	0	109	167	228	293	301	310	319	328
				2749	Community Facilities Nga Puna Wai R&R	0	785	833	243	0	1,536	611	0	2,230

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(\$'000)

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				9030	Community Facilities Buildings & Plant R&R	0	1,310	2,769	1,950	1,767	2,239	3,629	2,162	4,820
				9031	Community Facilities Mechanical & Electrical	0	1,340	1,140	288	277	293	1,453	1,284	307
				9032	Community Facilities Grounds R&R	0	400	826	924	866	896	52	59	55
				9033	Community Facilities Equipment R&R	0	329	340	513	1,071	954	903	956	1,254
				34331	Cowles Renewal Package	120	0	0	0	0	0	0	0	0
				34329	Denton Oval Delivery Package	241	265	0	0	0	0	0	0	0
				34326	Graham Condon Stadium Package	130	0	0	0	0	0	0	0	0
				34328	Hagley Oval Delivery Package	428	888	0	0	0	0	0	0	0
				34333	RSU delivery package FY17	930	0	0	0	0	0	0	0	0
				34332	Renewal of Fitness Equipment	294	276	411	353	0	0	0	0	0
				34279	Roof Renewal Package - Jellie and Pioneer	197	259	0	0	0	0	0	0	0
				34327	Spencer Beach Holiday Park Delivery Package	228	519	0	0	0	0	0	0	0
				34367	Facility Management Delivery Package A	312	0	0	0	0	0	0	0	0
				34368	Facility Management Delivery Package B	314	0	0	0	0	0	0	0	0
				34660	Hagley Oval Sightscreens	75	0	0	0	0	0	0	0	0
			Growth											
			Increased Levels of Service	862	Community Facilities South West Leisure Centre	2,000	2,502	10,706	7,140	0	0	0	0	0
				2174	Nga Puna Wai Sports Hub-Infrastructure	2,764	4,209	3,233	33	0	0	0	0	0
				21131	St Albans Community Centre	1,698	1,362	0	0	0	0	0	0	0
			New Services											
				21129	Woolston/Linwood Pool	49	50	3,850	15,400	2,441	0	0	0	0
				22523	Jellie Park Car Park	479	0	0	0	0	0	0	0	0
			Sports and Recreation Total			15,647	19,487	34,474	37,447	18,286	16,140	16,462	14,877	19,244
			Heritage Protection and Policy											
			Heritage Protection											
			Increased Levels of Service	1469	Robert McDougall Gallery - Weathertightness	0	1,547	0	0	0	0	0	0	0
			Heritage Protection and Policy Total			0	1,547	0	0	0	0	0	0	0
			Flood Protection and Control Works											
			Flood Protection & Control Works											
			Core											
				336	SW Pumping Station Reactive Renewals	95	98	100	103	106	148	152	157	161
				510	Detention and Treatment Facility Renewals	0	119	122	126	129	181	186	191	262
				33763	Detention and Treatment Facility Reactive Renewals FY17	37	0	0	0	0	0	0	0	0
				33977	SW Curletts Wetland	250	0	0	0	0	0	0	0	0
				33762	Kotare Reserve & Kingfisher Reserve SW Detention Basin	80	0	0	0	0	0	0	0	0
				35071	SW FY17 New Pipe Drains Delivery Package	510	0	0	0	0	0	0	0	0
				35070	SW FY17 Open Drains Reactive	111	0	0	0	0	0	0	0	0
			Growth											
				369	Piped Systems - Pipe Drains (New)	0	261	268	549	564	579	595	613	1,009

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(\$000)

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				973	South West SMP - Waterways Detention and Treatment Facilities	1,099	1,407	269	5,540	7,385	8,373	7,146	5,172	1,412
				990	Open Water Systems - open drains reactive	0	114	116	119	123	126	129	133	137
				2415	STYX SMP - Waterway Detention and Treatment facilities	757	4,961	5,032	6,290	7,039	7,229	6,193	6,373	7,892
				2416	AVON SMP - Waterways Detention and Treatment facilities	0	554	1,113	2,285	2,346	3,615	3,716	5,098	5,246
				2675	Quaiffes/Murphys basin and Wetland	1,099	0	0	0	0	0	0	0	0
				2679	Prestons/Clare Park Stormwater	510	627	642	0	0	0	0	0	0
				15751	Sparks road development drainage works	500	1,536	1,574	538	0	0	0	0	0
				18615	Kaputone Stream Diversion	51	0	0	0	0	0	0	0	0
				25648	Worsleys spur stormwater pipe and drain system	632	0	0	0	0	0	0	0	0
				33251	SW Highsted Infrastructure Agreement	517	0	0	0	0	0	0	0	0
				33980	SW Owaka Basin	0	512	525	0	0	0	0	0	0
				33979	SW Owaka Corridor	300	717	0	0	0	0	0	0	0
				33976	SW Rossendale Infrastructure Provision Agreement	200	1,843	945	969	0	0	0	0	0
				33975	SW Spreydon Lodge Infrastructure Provision Agreement	0	0	2,724	1,190	1,648	0	0	0	0
				33978	SW Wilmers Facility	477	1,024	1,050	0	0	0	0	0	0
				32243	Welsh Basin SW Treatment	1,300	2,048	2,099	1,077	0	0	0	0	0
				34336	FY17 Raingarden Delivery Package	204	0	0	0	0	0	0	0	0
				34337	SW Bells Creek Ferry Road Storm Filter Vault	530	441	674	427	439	0	0	0	0
				34341	SW Treatment of Eastman Wetlands	100	0	0	0	0	0	0	0	0
				34335	SW Regents Park Close IPA	2,000	0	0	0	0	0	0	0	0
				34808	Cranford Basin Dudley Diversion	100	0	0	0	0	0	0	0	0
			Legal											
				19398	Heathcote, Estuary and Coast SMP	0	102	105	373	383	1,205	1,239	2,549	2,623
				Flood Protection and Control Works Total		11,459	16,364	17,358	19,586	20,162	21,456	19,356	20,286	18,742
				Refuse Minimisation and Disposal										
					Residual Waste Collection & Disposal Core									
				106	Waste Transfer Stations (R&R)	388	397	390	400	411	422	434	446	459
				107	SW Closed landfill Monitoring	17	17	17	17	18	18	19	19	20
				109	SW Miscellaneous Renewals	28	28	28	29	29	30	31	32	33
				161	Closed Landfills Aftercare	129	132	129	114	117	120	124	127	131
				162	Closed Landfill Aftercare Burwood Stg	222	227	223	498	581	554	368	586	274
				2598	Burwood Gas Treatment Plant Renewal(s)	166	0	167	0	176	0	0	96	0
			Legal											
				111	Solid Waste new equipment	28	28	28	29	29	30	31	32	33
				Refuse Minimisation and Disposal Total		978	829	982	1,087	1,361	1,174	1,007	1,338	950
				Day-to-Day Total		187,839	271,184	264,001	264,556	279,110	303,504	239,268	231,108	253,832
				Facility Rebuilds										
				Corporate										

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(\$'000)

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		Corporate Investments	Committed											
				1024	Town Hall Rebuild	28,000	45,313	12,455	0	0	0	0	0	0
				1026	AMI Stadium Rebuild	0	0	0	0	0	0	60,606	118,079	74,296
		Corporate Support	Committed											
				1028	Rebuild SLP Land Value Offset	0	0	0	0	0	(2,317)	0	0	0
				10370	Performing Arts Precinct	2,000	18,161	7,911	0	0	0	0	0	0
			Core											
				3338	Akaroa Service Centre	616	0	0	0	0	0	0	0	0
				19590	Community Facilities (incl. Heritage) Rebuild Programme	0	11,918	0	0	0	0	0	0	0
				27269	Community Facilities Tranche 2 Programme	61	0	0	409	200	0	0	0	0
				27198	Pages Road Depot - Buildings	56	649	294	0	0	0	0	0	0
		Corporate Total				30,733	76,041	20,660	409	200	(2,317)	60,606	118,079	74,296
		Housing												
		Housing	Core											
				22568	Osborne Street - Social Housing Infill Development	289	0	0	0	0	0	0	0	0
				22603	Innes Courts - Social Housing Infill Development	202	0	0	0	0	0	0	0	0
		Housing Total				491	0	0	0	0	0	0	0	0
		Resilient Communities												
		Community Facilities	Core											
				3375	Risingholme Craft Workshops	133	0	0	0	0	0	0	0	0
				3376	Risingholme Hall	604	0	0	0	0	0	0	0	0
				3377	Risingholme Homestead	532	0	0	0	0	0	0	0	0
				8385	Bishopdale Library and Community Centre Rebuild	4,199	0	0	0	0	0	0	0	0
				9381	Sumner Community Facility (Centre & Library) Rebuild	5,723	4,245	0	0	0	0	0	0	0
				10029	Aranui Community Centre Rebuild	287	0	0	0	0	0	0	0	0
				14505	Heathcote Combined Community Facility	207	0	0	0	0	0	0	0	0
				20050	Governors Bay community centre and pottery shed	122	0	0	0	0	0	0	0	0
				20051	Riccarton community house	969	0	0	0	0	0	0	0	0
				20053	Shirley community centre	0	157	2,537	0	0	0	0	0	0
				20481	St Martins Community Facility (Former St Martins Public Library)	219	0	0	0	0	0	0	0	0
				24960	Community facility repair	0	156	0	0	0	0	0	0	0
				27190	Somerfield Community Centre	70	0	0	0	0	0	0	0	0
		Resilient Communities Total				13,065	4,558	2,537	0	0	0	0	0	0
		Transport												
		Parking	Committed											
				1021	Lichfield Car Parking Rebuild Capex	9,723	16,149	0	0	0	0	0	0	0
				1022	Parking "Replacement" Capex	0	6,258	0	0	0	0	0	0	0
		Public Transport Infrastructure	Increased Levels of Service											
				2735	The Square	0	0	0	9,200	0	0	0	0	0

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				3170	Construction of new Central City Transport Interchange	0	0	22,911	0	0	0	0	0	0
				9146	Coastal Pathway Project	153	209	3,606	3,098	0	0	0	0	0
				15315	Riccarton Interchange & Bus Priority	1,109	265	0	0	0	0	0	0	0
		Transport Total				10,985	22,881	26,517	12,298	0	0	0	0	0
		Parks and Open Spaces												
					Increased Levels of Service									
		Neighbourhood Parks		1031	Avon River Park	0	6,400	0	0	0	0	0	0	0
		Parks & Open Spaces	Core	3335	Addington Water Station	173	0	0	0	0	0	0	0	0
				3355	Former Council Stables	0	0	0	0	815	0	0	0	0
				3356	Governors Bay Old School House	56	0	0	0	0	0	0	0	0
				3359	Halswell Quarry Old Stone House	271	0	0	0	0	0	0	0	0
				3360	Halswell Quarry Crusher Building	157	0	0	0	0	0	0	0	0
				3361	Halswell Quarry Singlemens Quarters	162	0	0	0	0	0	0	0	0
				3364	Kukupu Hostel	0	0	43	330	0	0	0	0	0
				3379	Sign of the Kiwi	145	0	0	0	0	0	0	0	0
				3381	Signal Mast Cave Rock	71	0	0	0	0	0	0	0	0
				3383	Stoddarts Cottage	322	0	0	0	0	0	0	0	0
				20048	Hagley Bandsmen's Memorial Rotunda	0	0	18	277	0	0	0	0	0
				24335	Signal Box - Norwich Quay	39	0	0	0	0	0	0	0	0
				27191	Cracroft Caverns Reserve - Cashmere Caverns	0	0	0	0	567	568	0	0	0
				26635	Edmonds Telephone Cabinet	31	0	0	0	0	0	0	0	0
				27419	Kaputohe Cottage	0	0	0	27	0	0	0	0	0
				27187	St Albans Park - Pavilion/Toilets	0	0	61	377	0	0	0	0	0
		Parks and Open Spaces Total				1,427	6,400	122	1,011	1,382	568	0	0	0
		Roads and Footpaths												
					Increased Levels of Service									
		Roads & Footpaths		1029	CCP - Transitional City projects	500	512	369	379	389	399	0	0	0
				1969	AAC Central City: Wayfinding	510	522	535	549	564	1,344	1,239	1,020	0
				14294	TP6 Fitzgerald Avenue Twin Bridges Renewal	510	0	0	0	0	0	7,229	0	0
				14295	TP9 Tuam Street One way Conversion (Durham to Barbadoes)	0	0	0	110	846	0	0	0	0
				14297	TP10 Lichfield Street 2 way conversion	0	0	0	110	846	0	0	0	0
				15170	TP30k AAC Slow Core	1,925	0	0	0	0	0	0	0	0
				18323	AAC Hereford Street (Montreal-Rolleston)	0	0	0	0	0	120	727	0	0
				18324	AAC Victoria Street	2,856	4,223	0	0	0	0	0	0	0
				18325	AAC Salisbury Street	662	2,101	3,747	0	0	0	0	0	0
				18326	AAC Antigua Street (St Asaph-Moorhouse)	0	0	758	2,446	0	0	0	0	0
				18334	AAC Hereford Street (Cambridge-Montreal)	0	0	0	0	0	165	1,610	0	0
				18335	AAC Hereford Street (Manchester-Madras)	0	0	0	0	0	0	217	2,108	0
				18336	AAC Colombo Street (Bealey-Kilmore)	0	0	321	1,648	0	0	119	609	0

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				18338	AAC Colombo Street (St Asaph-Moorhouse)	0	0	0	0	0	0	403	3,299	0
				18341	AAC Ferry Road (St Asaph-Fitzgerald)	186	1,779	0	0	0	0	0	0	0
				18342	AAC High Street (Manchester-St Asaph)	0	0	0	0	0	0	403	3,170	0
				18343	AAC High Street (Hereford-Manchester)	0	0	334	1,630	1,128	0	0	0	0
				18360	AAC Riccarton Avenue	0	0	0	0	0	0	0	191	4,499
				18361	AAC Rolleston Avenue (Hereford-Armagh)	0	0	0	0	0	0	0	115	1,474
				18362	AAC Park Terrace	0	0	0	0	0	0	0	102	1,207
				18363	AAC Rolleston Avenue (Cambridge-Hereford)	0	0	0	0	0	0	0	38	432
				18364	AAC Armagh Street (Manchester-Colombo)	0	0	0	0	0	0	0	64	892
				18365	AAC Armagh Street (Durham-Montreal)	0	0	0	0	0	0	124	2,382	0
				18366	AAC Armagh Street (Montreal-Park)	0	0	0	0	0	0	0	25	245
				18367	AAC Durham Street (Tuam-St Asaph)	0	0	0	0	0	0	0	64	900
				18370	AAC Gloucester Street (Madras-Manchester)	0	0	0	0	0	0	0	0	39
				18371	AAC Gloucester Street (Manchester-Colombo)	0	0	0	0	0	0	0	0	131
				18372	AAC Gloucester Street (Oxford-Montreal)	0	0	0	0	0	0	0	0	262
				18373	AAC Central City connecting roads & lanes	0	0	0	0	0	0	0	0	157
				18374	AAC Cambridge Terrace (Montreal-Rolleston)	0	0	0	0	0	0	0	0	79
				18375	AAC Chester Street (Durham-Cranmer)	0	0	0	0	0	0	0	0	26
				18376	AAC Chester street (Madras-Oxford)	0	0	0	0	0	0	0	0	105
				18377	AAC Chester Street (Cranmer-Park)	0	0	0	0	0	0	0	0	39
				18378	AAC Lichfield Street (Madras-Manchester)	0	0	0	0	0	0	0	51	506
				18379	AAC Worcester Street (Oxford-Montreal)	0	0	89	838	0	0	0	0	0
				18380	AAC Worcester Street (Montreal-Rolleston)	0	0	78	780	0	0	0	0	0
				18381	AAC Cashel Street (Manchester-Cambridge)	0	0	0	0	0	0	0	0	393
				18383	AAC Montreal Street (Cambridge-Tuam)	0	0	0	0	0	0	0	0	197
				18384	AAC Montreal Street (Tuam-St Asaph)	0	0	0	0	0	0	0	0	197
				18395	AAC Bealey Avenue	0	0	0	0	0	0	0	0	306
				19845	AAC Oxford Terrace (Kilmore-Madras)	0	0	0	0	0	112	0	0	0
				19846	AAC Cambridge Terrace (Kilmore-Barbadoes)	0	0	0	0	0	0	0	0	131
				19847	AAC Hereford St (Manchester-Cambridge)	361	2,191	2,141	0	0	0	0	0	0
				21119	AAC Kilmore Street (Fitzgerald-Park) two way conversion	0	2,833	2,883	0	0	0	0	0	0
				24778	AAC St Asaph Street (Ferry-Antigua)	2,043	0	0	0	0	0	0	0	0
					Roads and Footpaths Total	9,553	14,161	11,255	8,490	3,773	2,140	12,071	13,238	12,217
					Arts and Culture									
					Libraries									
					Committed									
				1019	New Hornby Library and Service Centre	251	1,323	11,469	275	0	0	0	0	0
					Core									
				1020	Central Library (Knowledge Centre)	20,000	32,379	19,698	0	0	0	0	0	0
				3351	Coronation Library (Akaroa)	107	0	0	0	0	0	0	0	0
				3366	Little River Library	0	167	554	0	0	0	0	0	0
				19615	New Brighton Library EQ repair	3,526	0	0	0	0	0	0	0	0
				20836	South Library and Service Centre EQ	496	508	3,594	11,335	478	0	0	0	0
				21096	Lyttelton Library EQ repairs	1,986	0	0	0	0	0	0	0	0
				27184	Parklands Queenspark Library	153	0	0	0	0	0	0	0	0

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Portfolio	Group of Activities	Activity	Category	ID	Description	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
				27186	Redcliffs Public Library	46	0	0	0	0	0	0	0	0
				27104	Woolston Library & Toilets + Woolston Community Centre	51	656	613	0	0	0	0	0	0
	Museums		Core											
				3347	Akaroa Court House	31	0	0	0	0	0	0	0	0
				3365	Langlois-Eteveneaux Cottage	158	0	0	0	0	0	0	0	0
	Arts and Culture Total					26,805	35,033	35,928	11,610	478	0	0	0	0
	Sports and Recreation													
		Recreation and Sports Facilities	Core											
				1016	QEII (Eastern) Recreation & Sport Centre	2,000	9,449	18,687	0	0	0	0	0	0
				1017	Metro Sport Facility	36,719	37,120	38,048	34,800	0	0	0	0	0
				1018	Nga Puna Wai Sports Hub-Community Athletics Track	2,906	3,069	0	0	0	0	0	0	0
				24962	Nga Puna Wai Sports Hub-Grandstands & Player Facilities Rebuild	3,876	0	0	0	0	0	0	0	0
				24961	Nga Puna Wai Sports Hub-QE2 Sports House Rebuild	2,020	230	0	0	0	0	0	0	0
				27182	English Park Football Complex	51	0	0	0	0	0	0	0	0
				27102	Jellie Park Recreation and Sports Centre	4,334	5,412	0	0	0	0	0	0	0
				27183	Paddling Pools Work Package	1,053	0	0	0	0	0	0	0	0
				27192	Public Toilets Work Package 2016/2017	168	0	0	0	0	0	0	0	0
				27103	Spencer Park Campground - All Buildings	867	1,010	0	0	0	0	0	0	0
				31661	Lyttelton Playground & Skate Park Retaining Wall	270	0	0	0	0	0	0	0	0
	Sports and Recreation Total					54,264	56,290	56,735	34,800	0	0	0	0	0
	Heritage Protection and Policy													
		Heritage Protection	Core											
				3349	The Chokebore Lodge	728	0	0	0	0	0	0	0	0
				3350	Cob Cottage	332	0	0	0	0	0	0	0	0
				3353	Edmonds Band Rotunda	1,122	0	0	0	0	0	0	0	0
				3363	Kapuatohe Dwelling	92	0	0	0	0	0	0	0	0
				3367	Lyttelton Clock Tower	173	0	0	0	0	0	0	0	0
				3368	Mona Vale Bathhouse	439	0	0	0	0	0	0	0	0
				3369	Mona Vale Gatehouse	343	0	0	0	0	0	0	0	0
				3371	Mona Vale Homestead	102	0	0	0	0	0	0	0	0
				3372	Old Stone House (Cracroft)	1,469	0	0	0	0	0	0	0	0
				3373	Old Municipal Chambers	0	1,859	8,185	0	0	0	0	0	0
				3374	Poplar Crescent Edmonds Pavillion	320	0	0	0	0	0	0	0	0
				3378	Rose Historic Chapel	1,413	161	0	0	0	0	0	0	0
				3380	Sign of the Takaha	306	0	0	0	0	0	0	0	0
				22167	Canterbury Provincial Chambers Stage 1 Works	459	7,886	16,277	5,393	0	0	0	0	0
				24333	Nurses Memorial Chapel	0	0	621	0	0	0	0	0	0
	Heritage Protection and Policy Total					7,298	9,906	25,083	5,393	0	0	0	0	0
Facility Rebuilds Total						154,621	225,270	178,837	74,011	5,833	391	72,677	131,317	86,513

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	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
Infrastructure Rebuild														
Corporate														
	Strategic Policy & Planning		Committed											
				19076	Port Hills Mass Movement Remediation - Quarry (Main Road)	71	0	0	0	0	0	0	0	0
				19079	Port Hills Mass Movement Remediation - Egnot	103	0	0	0	0	0	0	0	0
				19080	Port Hills Mass Movement Remediation - Taupata	51	0	0	0	0	0	0	0	0
				21134	Land Purchase - Mass Movement Remediation Programme	272	0	0	0	0	0	0	0	0
Corporate Total						497	0	0	0	0	0	0	0	0
Stormwater Drainage														
	Stormwater Drainage		Core											
				3285	Budget Only - SCIRT Stormwater Retic Capex	18,025	0	0	0	0	0	0	0	0
				3315	Budget Only - SCIRT Stormwater Pump Station Capex	1,943	0	0	0	0	0	0	0	0
				11415	Dudley Creek land drainage recovery programme	11,000	16,474	0	0	0	0	0	0	0
				26892	LDRP 501 Bells Creek	9,079	10,027	0	0	0	0	0	0	0
				26890	LDRP 514 Brittans Drain	306	2,789	0	0	0	0	0	0	0
				26599	Upper Heathcote Storage	1,600	3,072	0	0	0	0	0	0	0
				26888	City Outfall Drain	3,500	5,703	0	0	0	0	0	0	0
				26891	LDRP 515 Estuary Drain	918	14,073	0	0	0	0	0	0	0
				26889	LDRP 509 Knights Drain - Stage 1	5,641	2,604	0	0	0	0	0	0	0
				28740	LDRP 503 Cranford Basin Active Management	2,745	3,409	0	0	0	0	0	0	0
				26597	LDRP 502 Matuku Waterway	1,500	1,051	0	0	0	0	0	0	0
				28742	LDRP 507 Temporary stop bank management	30	3,963	0	0	0	0	0	0	0
				31878	LDRP 517 Residual House Remediation	1,000	0	0	0	0	0	0	0	0
			Increased Levels of Service											
				31593	LDRP 516 Knights Drain - Stage 2	2,060	1,136	0	0	0	0	0	0	0
Stormwater Drainage Total						59,347	64,301	0	0	0	0	0	0	0
Water Supply														
	Water Supply (combining water conservation)		Core											
				1002	Budget Only - EQ WS Reticulation Capex	0	0	0	1,241	0	0	0	0	0
				3282	Budget Only - SCIRT WS Reticulation Capex	574	0	0	0	0	0	0	0	0
				7522	Chapmans PS W02 replacement (EQ)	491	0	0	0	0	0	0	0	0
				11702	Budget Only - SCIRT WS Pump Stns/Reservoir Capex	402	0	0	0	0	0	0	0	0
				14866	Bexley Pump Station EQ Replacement in Rawhiti Zone	612	3,133	0	0	0	0	0	0	0
Water Supply Total						2,079	3,133	0	1,241	0	0	0	0	0
Parks and Open Spaces														

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	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
				34417	AC surfacing to roads outside the CBD FY2017	2,809	0	0	0	0	0	0	0	0
				34434	Non SCIRT Retaining Walls FY2017	1,530	0	0	0	0	0	0	0	0
				34418	Paving Cathedral Square, City Mall and High Street FY2017	648	0	0	0	0	0	0	0	0
				34411	Second Coat Sealing City Wide FY 2017	1,952	0	0	0	0	0	0	0	0
				34342	Street Lighting FY2017	916	0	0	0	0	0	0	0	0
			Legal											
				27272	Red rock retaining walls	765	1,067	804	529	0	0	0	0	0
				Roads and Footpaths Total		70,031	54,571	10,914	9,776	7,167	7,292	8,781	502	516
				Sewage Collection, Treatment and Disposal										
				Wastewater Collection Core										
				3283	Budget Only - SCIRT WW Reticulation Capex	65,986	0	0	0	0	0	0	0	0
				3284	Budget Only - SCIRT WW Pump Station Capex	4,133	0	0	0	0	0	0	0	0
				Wastewater Treatment & Disposal Core										
				593	WP0000131 - CWTP Trickling Filter Repairs	101	0	0	0	0	0	0	0	0
				1006	Budget Only - EQ WWTreatment Plant Capex	365	13,168	0	0	0	0	0	0	0
				2717	CWTP EQ Repair Occupied Buildings	3,072	4,182	0	0	0	0	0	0	0
				30219	CWTP EQ Channels Restoration	4,737	3,499	0	0	0	0	0	0	0
				30245	CWTP EQ Biosolids Holding Tank Replacement	918	1,620	0	0	0	0	0	0	0
				33968	CWTP Well 3 Restoration	275	0	0	0	0	0	0	0	0
				Sewage Collection, Treatment and Disposal Total		79,587	22,469	0	0	0	0	0	0	0
				Flood Protection and Control Works										
				Flood Protection & Control Works Core										
				1007	LDRP Budget Only - EQ Stormwater Retic Capex	211	4,248	0	0	0	0	0	0	0
				28037	LDRP LTP year 4 & onwards	0	0	22,409	23,307	24,238	25,160	26,114	27,080	28,028
				33258	LDRP 512 No 1 Drain	1,625	301	0	0	0	0	0	0	0
				Flood Protection and Control Works Total		1,836	4,549	22,409	23,307	24,238	25,160	26,114	27,080	28,028
				Infrastructure Rebuild Total		218,178	160,686	39,005	34,324	31,405	32,452	34,895	27,582	28,544
				Total		560,638	657,140	481,843	372,891	316,348	336,347	346,840	390,007	368,889
				Unspecified carry forwards and rounding differences		2,892	12,390	111,787	54,800	18,483	1,056	13	(4,774)	3,969
				Planned capital delivery		563,530	669,530	593,630	427,691	334,831	337,403	346,853	385,233	372,858
				Less vBase funding of Town Hall rebuild		(28,000)	(29,496)	0	0	0	0	0	0	0
				Total Council capital funding		535,530	640,034	593,630	427,691	334,831	337,403	346,853	385,233	372,858

