

Proposed Capital Programme

Proposed Capital Programme Summary by Activity

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Group of Portfolio	Activities	Activity	Category	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
Day-to-Day						
Corporate						
		Corporate Support	Growth	21,418	4,123	6,718
			Internal	1,453	2,896	1,481
		Facilities & Infrastructure Rebuild	Internal	56	82	48
		Information Technology	Internal	15,210	13,873	13,887
Housing						
		Housing	Core	3,334	6,061	6,219
Stormwater Drainage						
		Stormwater Drainage	Core	2,386	3,254	3,518
			Growth	25	279	288
			Increased Levels of Service	65	-	-
Strategic Planning						
		Strategic Policy & Planning	Growth	330	295	305
			New Services	600	613	633
Transport						
		Parking	Core	103	485	392
			New Services	38	484	500
		Public Transport Infrastructure	Core	348	683	550
			Increased Levels of Service	1,408	6,192	5,207
			New Services	-	795	250
		Major Cycleways	Core	200	194	202
			Growth	-	1,213	557
			Increased Levels of Service	45,888	18,895	17,218
			New Services	400	409	422
Water Supply						
		Water Supply (combining water conservation)	Committed	2,785	894	1,460
			Core	9,408	12,516	15,737
			Growth	8,546	2,642	4,487
			Legal	23	66	21
Parks and Open Spaces						
		Cemeteries	Core	458	387	524
			Growth	743	762	144
		Garden & Heritage Parks	Core	1,018	1,581	2,401
			Growth	-	69	130
			Increased Levels of Service	260	184	-
			Legal	19	-	-
		Harbours & Marine Structures	Core	1,037	1,556	537

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		Neighbourhood Parks	Core	1,360	1,518	2,893
			Growth	4,205	376	394
			Increased Levels of Service	-	193	261
			New Services	22	115	-
		Regional Parks	Core	889	989	985
			Increased Levels of Service	153	631	162
		Rural Fire Management	Core	7	7	12
		Roads and Footpaths				
		Roads & Footpaths	Core	16,002	42,613	30,260
			Growth	18,708	14,429	13,882
			Increased Levels of Service	6,592	25,438	25,970
			New Services	220	111	40
		Sewage Collection, Treatment and Disposal				
		Wastewater Collection	Committed	10,079	3,675	-
			Core	8,055	8,136	9,548
			Growth	1,265	585	2,639
			Legal	1,567	332	5,281
		Wastewater Treatment & Disposal	Core	1,332	4,357	3,748
			Legal	8,741	17,938	22,119
		Libraries, Arts and Culture				
		Libraries	Core	5,800	6,031	6,243
		Christchurch Art Gallery	Core	586	1,588	1,057
			Increased Levels of Service	2	5	2
		Regulation and Enforcement				
		Regulatory Compliance, Licencing and Registration	Core	10	5	48
		Sports and Recreation				
		Sports Parks	Core	2,960	2,133	2,383
			Growth	221	1,840	1,672
			Increased Levels of Service	-	51	64
			New Services	595	-	-
		Recreation and Sports Facilities	Core	3,940	3,792	7,989
			Growth	2,492	10,633	7,139
			Increased Levels of Service	6,769	4,038	2,618
			New Services	8,765	13,607	15,399
		Heritage Protection and Policy				
		Heritage Protection	Increased Levels of Service	1,047	730	-

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	Flood Protection and Control Works					
		Flood Protection & Control Works	Committed	936	803	1,884
			Core	197	261	864
			Growth	6,129	7,571	18,797
			Legal	-	91	326
	Refuse Minimisation and Disposal					
		Residual Waste Collection & Disposal	Core	768	874	951
	Strategic Governance					
		Public Participation in Community and City Govern	Core	61	-	-
			Increased Levels of Service	500	-	-
	Community Services					
		Community Facilities	Core	807	587	807
			Increased Levels of Service	1,372	-	-
		Events & Festivals	Core	168	284	177
		Civil Defence Emergency Mgmt	Committed	182	-	-
			Core	115	108	111
	Day-to-Day Total			241,178	257,958	270,561
	Facility Rebuilds					
	Corporate					
		Corporate Investments	Committed	44,540	10,669	-
		Corporate Support	Committed	7,891	18,281	-
			Core	1,137	3,927	358
	Transport					
		Parking	Committed	21,381	521	6,043
		Public Transport Infrastructure	Increased Levels of Service	208	29,948	5,682
	Parks and Open Spaces					
		Neighbourhood Parks	Increased Levels of Service	6,400	-	-
		Parks & Open Spaces	Core	840	61	634
	Roads and Footpaths					
		Roads & Footpaths	Increased Levels of Service	6,186	6,575	17,503
	Libraries, Arts and Culture					
		Libraries	Committed	1,317	11,391	275
			Core	51,306	9,683	-
		Museums	Core	31	-	-

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Sports and Recreation						
		Recreation and Sports Facilities	Core	41,911	74,963	72,060
Heritage Protection and Policy						
		Heritage Protection	Core	2,450	9,323	13,726
Community Services						
		Community Facilities	Core	8,295	1,776	167
Facility Rebuilds Total				193,893	177,118	116,448
Infrastructure Rebuild						
Stormwater Drainage						
		Stormwater Drainage	Core	74,191	2,977	-
			Increased Levels of Service	1,632	-	-
Water Supply						
		Water Supply (combining water conservation)	Core	306	3,292	1,393
Parks and Open Spaces						
		Parks & Open Spaces	Core	10,719	2,406	2,345
Roads and Footpaths						
		Roads & Footpaths	Core	24,964	26,623	25,047
			Legal	1,063	798	529
Sewage Collection, Treatment and Disposal						
		Wastewater Treatment & Disposal	Core	9,428	11,173	3,373
Flood Protection and Control Works						
		Flood Protection & Control Works	Core	6,425	19,279	23,305
Infrastructure Rebuild Total				128,728	66,548	55,992
Total				563,799	501,624	443,001
Unspecified carry forwards and rounding differences				(46,411)	29,027	9,819
Planned Capital Delivery				517,388	530,651	452,820
Less vBase funding of Town Hall rebuild				(29,496)	-	-
Total Council capital funding				487,892	530,651	452,820

Key abbreviations used in detailed capital programme listings

AAC	An Accessible City
CCP	Central City Plan
CWTP	Christchurch Wastewater Treatment Plant
LDRP	Land Drainage Recovery Programme
MCR	Major Cycle Route
PT	Public Transport
SW	Stormwater
WS	Water Supply
WW	Wastewater

Proposed Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
Day-to-Day								
Corporate								
	Corporate Support		Growth					
				67	Strategic Land Acquisitions Rolling Package	29,075	-	-
				69	SLP Land Value Offset Rolling Package	(7,657)	-	-
				37021	SLP Land Value Offset Programme	-	(28,198)	(18,874)
				36942	Strategic Land Acquisitions Programme	-	32,321	25,592
			Internal					
				445	Fleet and Plant Rolling Package - Asset Purchases	573	638	-
				451	Surplus Property Development Rolling Package	121	-	-
				462	Corporate Property Rolling Package - R&R	759	-	-
				829	Aerial Photography	-	334	-
				36939	Corporate Property R&R Programme	-	1,095	768
				36941	Fleet and Plant Asset Purchases Programme	-	705	585
				36940	Surplus Property Development Programme	-	124	128
	Facilities & Infrastructure Rebuild		Internal					
				446	Digital Survey Equipment Rolling Package - Replacement & Renewal	56	-	-
				36935	Digital Survey Equipment Replacement & Renewal Programme	-	82	48
	Information Technology		Internal					
				434	IT BusSolutions Delivery Programme	5,250	4,370	4,514
				435	IT MidLevel Enhancement Programme	3,238	3,098	3,308
				436	IT Renewals and Replacements Programme	5,861	6,405	6,065
				20972	My Council - Pathway Integration	194	-	-
				32588	My Council - Cash Receipting	667	-	-
	Corporate Total					38,137	20,974	22,134
Housing								
	Housing		Core					
				452	Owner Occupier Housing - Purchases Back Rolling Project	151	-	-
				454	BAU - Capital Expenditure - Planned Capital Replacements (1)	3,183	-	-
				36886	BAU - Capital Expenditure - Planned Capital Replacements (1) Programme	-	5,751	6,059
				36887	Owner Occupier Housing - Purchases Back Programme	-	310	160
	Housing Total					3,334	6,061	6,219
Stormwater Drainage								
	Stormwater Drainage		Core					
				324	Stormwater Pipe Renewals	-	-	250
				327	Technical Equipment - Replacement	25	-	-
				333	Minor Piping Projects	-	-	125
				388	Unlined Drains Renewals	-	186	240
				390	Banks Peninsula Stormwater Renewals	-	-	288
				481	Structural Replacements	-	629	150
				484	Travis Wetland	34	-	-
				485	Styx Mill Conservation Reserve	59	-	-
				982	Piped Systems - Pipe Drains (R&R)	-	33	100
				984	Open Water Systems - Lined Drains (R&R)	235	348	617
				985	Open Water Systems - Utility Drain Improvements	-	152	157
				992	Natural Waterways (R&R)	-	-	100
				2649	Hill and Gully Waterway Planting	156	-	-
				33726	Avoca Valley Stream Outlet Tide Doors Renewal (Construction)	162	-	-

Proposed Capital Programme Detail by Activity

Group of						(\$000)		
Portfolio	Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				33801	Blakistons Drain, 136 Springfield Rd - piping 80m of drain	21	62	-
				33803	Buckleys Road Drain - 76 to 58 Buckleys Rd - piping 135m of drain	64	55	-
				33828	Canal Reserve Drain, Prestons Rd to QEII Dr - Lined Drain Renewal	-	31	69
				33806	Charlesworth Drain, 190 Maces Rd - 130m Lined Drain Renewal	110	-	-
				33805	Charlesworth Drain, 190A Maces Rd - bank stabilisation	104	-	-
				33802	Coxs Drain, 6 to 14b Sabina St - piping 140m of drain	50	21	-
				33761	Frees Creek, 62/66 Sherborne St - Lined Drain Renewal	-	16	54
				33625	Harbour Rd Drain, near Kainga Rd bridge over Styx River - Lined Drain Renewal	-	42	-
				33624	Highams Drain, Opal Place - Lined Drain Renewal	-	16	188
				33798	Marine Parade / Cygnet Street - 100m DN300 SW Coastal Outfall Pipe Renewal	179	-	-
				33826	Okeover Stream, 129 Ilam Road - Naturalisation of 130m of existing timber lining	143	-	-
				33824	Peer Street Drain, 84a Peer St - 25m Naturalisation of existing timber lining	27	-	-
				33829	Truscotts Stream Branch, Ferrymead Park Drive - Lined Drain Renewal (Design)	-	34	18
				34024	2a Waipapa Ave, Stoddart Point, Diamond Harbour - SW Pipe Renewal	77	57	-
				34269	Banks Peninsula SW Reactive Renewals	61	63	-
				34016	Bayview Place Drain, 98 Governors Bay Road - Inlet Arrangement Improvements	31	36	-
				34007	Canterbury Creek, 83 Canterbury Street - inlet arrangement improvement	10	36	-
				34009	Corsair Bay Drain, 44 Park Terrace - Inlet arrangement improvements (Construction)	32	38	-
				34275	Okana River Lower Tributaries SW Network Condition & Performance Assessment	26	52	-
				34022	Pipers Stream, 9-11 Seafield Rd, Duvauchelle - Erosion Control	10	36	-
				34025	Pump Station 601 Drain, 28 Cressy Terrace - Inlet Arrangement Improvement and pipe renewal	66	-	-
				37306	CBD North of Avon River SW Pipe Renewals Work Package	-	83	258
				37305	CBD South of Avon River SW Pipe Renewals Work Package	-	125	425
				37435	FY18 Natural Waterways Delivery Package	-	319	-
				37855	Hill And Gully Waterway Planting Programme	-	-	144
				37069	Ilam Drain, 6 Clonbern Pl - 70m SW pipe installation	-	111	75
				37022	Natural Waterways Renewals Work Package (FY18/19 Design & Construction)	-	111	114
				37149	Rhodes Drain, 55 Walters Rd - Lined drain renewal	46	21	-
				37853	Styx Mill Conservation Reserve Programme	-	61	63
				37309	SW debris & security screen renewal work package FY18-19	230	83	-
				37852	SW New Technical Equipment Programme	-	25	26
				37308	SW non-return valve renewal work package FY18-19	204	83	-
				37307	SW Reticulation reactive renewals FY18-19	163	104	-
				37851	SW Technical Equipment Replacement Programme	-	25	26
				37854	Travis Wetland Programme	-	30	31
				37310	Work package for high priority SW pipe renewals FY18-19	61	130	-
				Growth				
				329	Technical Equipment - new	25	-	-
				989	Natural Waterways (New)	-	279	288

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			Increased Levels of Service					
				25306	Mundys Drain	65	-	-
		Stormwater Drainage Total				2,476	3,533	3,806
Strategic Planning								
	Strategic Policy & Planning		Growth					
				66	Urban Renewal Rolling Package	330	-	-
				36874	Urban Renewal Programme	-	295	305
			New Services					
				40552	Smart Cities Innovation	600	613	633
		Strategic Planning Total				930	908	938
Transport								
	Parking		Core					
				471	Parking Renewals: Off Street Rolling works package	1	-	-
				833	Parking Renewals: On Street Programme	-	190	204
				37873	Parking Renewals: Off-Street Programme	-	182	188
				37428	Parking Renewals: On Street FY2018	102	113	-
			New Services					
				17101	Suburban Parking Facilities and Management	-	484	500
				37429	Suburban Parking Facilities and Management FY2018	38	-	-
	Public Transport Infrastructure		Core					
				216	Bus Shelter Renewals Programme	-	389	408
				296	ITS System Renewal - PT Programme	-	126	130
				1001	Public Transport Renewals & Replacements	-	12	12
				37226	Bus Shelter Renewals FY18	196	156	-
				37273	ITS System Renewal - PT FY18	141	-	-
				37272	Public Transport Renewals & Replacements FY18	11	-	-
			Increased Levels of Service					
				172	Public Transport Minor Works Programme	-	12	12
				173	Bus Stop Installation Programme	-	71	73
				174	New Bus Shelters Programme	-	192	199
				182	Bus Stop Seating Programme	-	30	31
				255	ITS Installations Bus Finders Programme	-	43	45
				256	ITS Sign-Board Installations Programme	-	41	43
				914	Core PT Route & Facilities: South (Colombo St)	-	-	121
				938	Core PT Route & Facilities: Orbiter	-	-	188
				940	Core PT Route & Facilities: South-West (Wigram & Halswell)	17	221	1,330
				2274	Core PT Route & Facilities: North (Papanui & Belfast)	-	387	400
				17158	Transitional PT Infrastructure to support Hubs & Spokes	-	505	769
				27734	Orbiter PT Route: Ensors Road PT Priority	272	-	-
				32017	Palms PT Facilities	73	444	-
				37227	Bus Stop Installation FY18	79	-	-
				37228	Bus Stop Seating FY18	34	-	-
				36704	Core PT Route & Facilities: Orbiter - Northwest	102	521	883
				36703	Core PT Route & Facilities: Orbiter - Southwest Projects	102	542	444
				38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1	219	1,880	669
				37275	ITS Installations Bus Finders FY18	59	-	-

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20	
				37282	ITS Sign-Board Installations FY18	46	-	-	
				37430	PT Bus Priority Electronic Installations FY2018	169	104	-	
				37095	PT Hubs & Spokes infrastructure FY2017-FY2019	112	1,095	-	
				37271	Public Transport Minor Works FY18	11	-	-	
				37225	Shelter Installation FY18	113	104	-	
				New Services					
				17152	PT Facilities : Northlands Hub	-	553	-	
				17157	PT Bus Priority Electronic Installations	-	242	250	
	Major Cycleways		Core						
				211	Off Road Cycleway Surfacing Rolling works package	108	-	-	
				212	Coloured Surfacing Renewals Rolling works package	92	-	-	
				37434	Coloured Cycleways Programme	-	97	100	
				37433	Off Road Cycleway Surfacing Programme	-	97	102	
				Growth					
				12692	Belfast Park Plan Change 43: Cycle/Pedestrian Rail Underpass	-	1,102	-	
				17057	Local Cycleway: Development Connections - East	-	-	50	
				17059	Local Cycleway: Development Connections - South	-	-	50	
				17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	-	111	457	
				Increased Levels of Service					
				23099	MCR Heathcote Expressway - Section 1 - City to Curries Road	7,212	-	-	
				23100	MCR Heathcote Expressway - Section 2 - Curries Road to Martindales Road	2,550	238	-	
				23094	MCR Little River Link - Section 1 - Moorhouse Ave to Barrington Street	2,068	-	-	
				23096	MCR Northern Line Cycleway - Section 3 - Main North to Belfast	-	-	2,555	
				23097	MCR Northern Line Cycleway - Section 2 - Tuckers to Main North	576	2,382	254	
				23098	MCR Northern Line Cycleway - Section 1a - Kilmarnock to Blenheim	1,587	-	-	
				23102	MCR Nor'West Arc - Section 1 - Cashmere Road To Hillmorton	638	1,042	2,584	
				23103	MCR Nor'West Arc - Section 2 - Hillmorton to University	-	-	2,819	
				23091	MCR Papanui Parallel - Section 2 - Bealey Ave to Trafalgar	7,162	-	-	
				23093	MCR Papanui Parallel - Section 4 - Grassmere to Sawyers Arms Road	3,525	-	-	
				23076	MCR Quarryman's Trail - Section 1 - Moorhouse Ave to Frankleigh Street	7,223	231	-	
				23077	MCR Quarryman's Trail - Section 2 - Hoon Hay Road to Halswell	-	4,899	-	
				23078	MCR Rapanui - Shag Rock Cycleway - Section 1 - Worcester Street to Aldwins Road	1,428	-	-	
				23079	MCR Rapanui - Shag Rock Cycleway - Section 2 - Aldwins Road to Dyers Road	8,584	-	-	
				23080	MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	918	8,025	-	
				23082	MCR Uni-Cycle - Section 2 - Hagley Park to Riccarton Bush	393	-	-	
				23083	MCR Uni-Cycle - Section 3 - Ngahere St to Dovedale Ave	1,496	-	-	
				26601	MCR Avon - Otakaro Route - Section 1 - Fitzgerald Avenue to Swanns Road Bridge	-	96	659	
				26604	MCR Opawaho River Route - Section 1 - Princess Margaret Hospital to Corson Avenue	-	53	621	
				26608	MCR South Express - Section 1 - Templeton to Main South Road	271	1,179	2,154	
				26609	MCR South Express - Section 2 - Main South Road to Annex Road	-	670	2,088	
				26610	MCR South Express - Section 3 - Annex Road to South Hagley Park	-	-	2,781	

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				26607	MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	-	80	406
				27029	MCR Uni-Cycle - Section 4 - Railway Line Crossing	257	-	-
				26611	MCR Wheels to Wings - Section 1 - Harewood Road to Greers Road	-	-	297
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New Services								
				41246	City Wide Bike Share	400	409	422
Transport Total						48,385	29,350	25,298
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Water Supply								
	Water Supply (combining water conservation)		Committed					
				84	WS Extension to Charteris Bay	66	-	-
				2201	WS City Water Supply Re-zoning	-	-	66
				2742	Burnside PS Well Replacement Project	45	83	1,394
				2743	Farrington PS Well Replacement Project	-	569	-
				4918	Crosbie pump station well replacement	-	100	-
				7521	Grampian PS well replacement (NWDWS)	1,142	142	-
				10541	Avonhead PS well replacement (NWDWS)	553	-	-
				31996	WS Cranford St Renewal - McFaddens Rd to Dee St and Westminister St to Berwick St	979	-	-
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Core								
				51	WS Mains Renewals	-	984	12,334
				73	WS Pumping Civils and Buildings R&R	-	-	548
				89	WS R&R Submains Meter Renew	249	-	-
				2355	WS Pumping Stations - Reactive Renewals	31	-	-
				6340	Wrights Pump station Well Renewal	1,464	-	-
				17901	WS Pump Station MEICA R&R	-	-	750
				33796	CCPwPS1023 - Lake Terrace Generator	138	-	-
				33813	CCPwPS1076 Jeffreys Suction Tank Replacement	630	620	-
				33281	Ch Ch Water Submain Renewals - Package C	1,420	2,036	-
				33278	WS Mains Renewal - Bradshaw Tce	92	-	-
				33237	WS Mains Renewal - Cheriton St, Eureka St, Hampshire St and Brokenhurst St	1,586	1,042	-
				33228	WS Mains Renewal - Godley Quay	1,030	-	-
				33277	WS Mains Renewal - Quarry Reservoir Pumping Main	184	-	-
				33230	WS Mains Renewal - Wrights Rd and Cashmere Rd	1,489	-	-
				33722	WS Pump Station MEICA R&R Project for FY2016-2018	391	1,553	-
				32587	WS Reservoir Roof Renewal	306	231	-
				34109	WS Mains Renewal - Division St	235	-	-
				37234	WS Mains Renewal - Cannon Hill Cresc, Michael Ave and Centaurus Rd	-	48	1,791
				37243	WS Mains Renewal - Governors Bay Rd and Sumner Rd - Lyttelton	32	1,095	-
				37253	WS Mains Renewal - Guildford St, Wayside Ave and Wadhurst Pl	31	1,091	-
				37220	WS Mains Renewal - Kilmarnock St and Withells Rd	34	1,188	-
				37219	WS Mains Renewal - Mairehau Rd and McBratneys Rd	22	792	-
				37246	WS Mains Renewal - Trafford St, Le Roi Way, Dulcie Pl, Momorangi Cres and Jocelyn St	44	1,533	-
				37847	WS Meter Renewal Programme	-	265	274
				37845	WS Pump Station Reactive Renewal Programme	-	38	40
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Growth								
				45	WS New Connections	1,208	-	-
				49	WS Subdivisions Add Infra for Development	325	-	-
				50	WS Reticulation New Mains	-	-	1,428

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				64	WS Land Purchase for Pump Stations	-	581	-
				897	WS - Electronic Equipment Improvements	-	8	8
				8363	WS Prestons Pump Station	79	597	-
				25003	WS Farrington Grampian Link Main	-	-	1,323
				24198	WS Gardiners New Pump Station	5,023	-	-
				29510	WS Wilkinsons Road Gardiners Link Main	687	-	-
				35664	WS SE Halswell Water Supply Mains	1,224	-	-
				37844	WS Additional Infrastructure Programme	-	242	250
				37848	WS New Connection Programme	-	1,110	1,083
				38943	WS Highfield Water Supply Mains	-	104	395
			Legal					
				865	WS Water Supply Security	23	-	-
				2363	WS - WSPS & Reservoir Safety Improvements	-	46	-
				37846	WS Water Supply Security Programme	-	20	21
					Water Supply Total	20,762	16,118	21,705
			Parks and Open Spaces					
			Cemeteries	Core				
				2224	Cemeteries Buildings Component Renewal Programme	-	18	19
				2225	Ruru Lawn Cemetery Footpaths Renewal	-	-	119
				2229	CEM_Furniture_Renewal Programme	-	16	16
				2230	Ruru Cemetery Beam Renewals	153	156	162
				2231	CEM_Green Assets_Renewal Programme	-	12	12
				2232	CEM_Hard Surfaces_Renewal Programme	-	24	25
				2236	CEM_Structures_Renewal Programme	-	11	11
				2244	CEM_Water Supply_Renewal Programme	-	15	15
				3111	Cemeteries Tree Renewal Rolling Package	119	-	-
				17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	24	-	-
				36434	Barbadoes Cemetery Sextons House Renewal	77	-	-
				37040	Cemeteries Tree Renewal Programme	-	111	120
				37516	Cemeteries Water Supply Renewals Rolling Package	16	-	-
				37041	Cemetery Mutual Boundary Fence Renewals Programme	-	24	25
				36451	Delivery Package - Cemeteries Furniture Renewal	18	-	-
				36452	Delivery Package - Cemeteries Green Assets Renewal	13	-	-
				36435	Delivery Package - Cemeteries HS Renewal	27	-	-
				36436	Delivery Package - Cemeteries Structures Renewal	11	-	-
			Growth					
				395	Cemeteries - Green Assets (New)	-	47	48
				1339	New cemetery purchase	-	506	-
				1340	Cemetery development project	-	93	96
				15749	Belfast Cemetery Extension	587	116	-
				36547	Cemetery Beams	104	-	-
				37518	FY18 Delivery Package - Cemetery Green Assets New	52	-	-
			Garden & Heritage					
			Parks	Core				
				1433	Botanic Gardens Tree Renewals Rolling Package	36	-	-
				1436	Takapuneke Reserve Renewals	23	23	24
				2259	GH_Furniture_Renewal Programme	-	15	16
				2261	GH_Hard Surfaces_Renewal Programme	-	20	21
				2298	Mona Vale Carpark Renewal	-	-	119
				2299	GH_Play and Recreation Facilities Renewal Programme	-	25	26
				2301	Botanic Gardens Playground Renewal	-	-	323
				2303	GH_Backflow Preventer_Renewal Programme	-	10	10
				3112	GH_Structures_Renewal Programme	-	48	50

Proposed Capital Programme Detail by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				3113	Garden of Tane Renewals	50	51	53
				3182	Botanic Gardens Irrigation Renewal Rolling Package	57	-	-
				3183	Garden & Heritage Parks Tree Renewal Rolling Package	83	-	-
				3186	GH_Green Assets_Renewal Programme	-	77	80
				3192	Garden & Heritage Parks Buildings Component Renewal Programme	-	131	135
				3197	GH_Hard Surfaces_Renewal Programme	-	76	104
				3200	Hagley Park Green Assets Renewal Programme	-	20	42
				3201	Mona Vale Irrigation Renewal Rolling Package	40	-	-
				17723	GH_Water Supply_Renewal Programme	-	48	50
				17735	Garden & Heritage Parks Mutual Boundary Fence renewals	-	19	20
				17738	Carmen Reserve Playground Renewal	-	-	166
				17743	Artworks and Heritage renewal Programme	-	374	275
				18098	Linwood nursery clearance and land reinstatement	-	43	417
				18100	Purau foreshore and reserves project	-	239	-
				25024	Delivery package for Garden and Heritage parks green asset renewal	-	88	91
				25030	Garden and heritage parks play and recreation facilities reactive renewal	43	-	-
				25023	Reactive renewal for Garden and Heritage parks buildings earthquakes	113	-	-
				25033	Reactive renewal for water supply and electrical works for Garden and Heritage parks	54	-	-
				37045	Botanic Gardens Irrigation Renewal Programme	-	51	52
				37047	Botanic Gardens Tree Renewals Programme	-	32	33
				36437	Delivery Package - Garden and Heritage HS Renewal	107	-	-
				37412	FY18 Delivery Package - Artworks and Heritage Renewal	137	-	-
				37478	FY18 Delivery Package - Botanic Gardens Renewals	70	-	-
				37118	FY18 Delivery package - Garden and Heritage Renewal of Building Components	146	-	-
				37476	FY18 Delivery Package - Mona Vale Renewals	48	-	-
				36438	Garden & Heritage Park Backflow Preventer Renewals	11	-	-
				37044	Garden & Heritage Parks Tree Renewal Programme	-	74	76
				37043	Hagley Park Tree Renewal Programme	-	82	181
				37042	Mona Vale Irrigation Renewal Programme	-	35	37
			Growth					
				2260	GH_Green Assets_Renewal Programme	-	20	21
				2282	GH_Furniture_Renewal Programme	-	49	109
			Increased Levels of Service					
				21128	Botanic Gardens uplighting	260	184	-
			Legal					
				25006	Garden and Heritage parks mutual boundary reactive renewals	19	-	-
		Harbours & Marine Structures	Core					
				357	Lyttelton Marina Environs Development	416	400	-
				994	Marine Structures Renewal Programme	-	595	418
				2356	Akaroa Wharf Renewal	-	29	119
				17744	Governors Bay Wharf Renewal	-	532	-
				25070	Delivery package for Marine structures in Outer bays, Lyttelton Harbour and Akaroa Harbour renewals	621	-	-
		Neighbourhood Parks	Core					

Proposed Capital Programme Detail by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				320	Neighbourhood Park Mutual Boundary Fence Renewals Rolling Packages	7	-	-
				358	Westmoreland Re-vegetation	-	57	59
				405	Coronation Reserve development	-	34	120
				421	Stanley Park Renewal	-	57	251
				423	Okains Bay Renewal	43	44	46
				426	The Groynes Renewals	-	-	838
				521	Neighbourhood Parks Tree Renewal Rolling Package	22	-	-
				966	Neighbourhood Parks Structures Renewal Programme	-	140	144
				967	NP_Green Assets_Renewal Programme	500	111	114
				1386	Scarborough Park Playground Renewal	-	-	380
				1410	Mid Heathcote Masterplan Implementation	-	119	246
				2251	NP Furniture Renewal Programme	-	48	50
				2255	NP Hard Surfaces_Renewal Programme	-	177	183
				2265	NP_Sports Facilities_Renewal Programme	-	19	20
				2268	Neighbourhood Parks Backflow Preventer Renewals	-	30	31
				3194	Neighbourhood Park Building Component Renewal Programme	-	93	96
				9901	NP_Play and Recreation Facilities Renewal Programme	-	186	192
				17741	NP_Water Supply_Renewal Programme	-	24	25
				17916	Port Levy toilet block renewal	16	182	-
				18453	Tulett Park surface water and drainage project	92	-	-
				25085	Reactive renewal for neighbourhood parks structures	16	-	-
				33981	Delivery Package - NP HS Renewal	156	-	-
				34136	Delivery Package - NP Water Supply Reactive Renewals	27	-	-
				36440	Delivery Package - NP Furniture Renewal	54	-	-
				37410	Delivery Package - NP Green Assets Renewals	54	-	-
				36447	Delivery Package - NP Play and Recreation (Renewal)	104	-	-
				36448	Delivery Package - NP Structures Renewal	37	-	-
				37414	FY18 Delivery Package - Neighbourhood Park Building Component Renewal	52	-	-
				37411	Governors Bay Community Centre & Pool Reserve - Play and Recreation Facilities (New)	170	-	-
				37265	Neighbourhood Park Mutual Boundary Fence Renewals Programme	-	19	20
				37264	Neighbourhood Parks Tree Renewal Programme	-	76	78
				37468	Voelas Playground (New)	10	102	-
			Growth					
				404	Landscape Design Plans	-	101	104
				1437	Banks Peninsula Walkways Development Programme	-	116	119
				1454	Carrs Reserve Kart Club Relocation	3,959	-	-
				2142	Neighbourhood Parks - Green Assets (New)	-	118	150
				2179	Neighbourhood Parks - Sports Facilities (New)	-	20	21
				19876	Awatea road, new parks planting	27	21	-
				25034	Delivery package detailed design landscape plans	113	-	-
				37487	Delivery Package - NP Furniture (New)	44	-	-
				37494	Delivery Package - NP Green Assets (New)	62	-	-
			Increased Levels of Service					
				965	Neighbourhood Parks - Play and Recreation Facilities (New)	-	129	209
				977	Neighbourhood Parks - Furniture (New)	-	64	52
			New Services					
				19307	N1 Selwyn Street Reserve - Landscaping	22	115	-
	Regional Parks		Core					

Proposed Capital Programme Detail by Activity

					(\$000)			
Group of					Planned	Forecast	Forecast	
Portfolio	Activities	Activity	Category	ID	Description	2017/18	2018/19	2019/20
				1396	Estuary Margin Revegetation	-	23	24
				1439	Regional Parks Fencing Renewal Programme	-	47	48
				2228	Banks Peninsula Track Renewals	57	-	-
				2345	RP_Furniture_Renewal Programme	-	71	73
				2347	RP_Play and Recreation Facilities Renewal	-	-	17
				3179	RP_Structures_Renewal Programme	-	119	123
				3181	Regional Parks Sign Renewals Programme	-	48	50
				3184	RP_Green Assets_Renewal Programme	-	116	120
				3193	Regional Parks Equipment Renewal Rolling Package	5	-	-
				3195	Regional Parks Buildings Component Renewal Programme	-	65	67
				9903	RP_Hard Surfaces_Renewal Programme	-	242	250
				17734	Regional Parks Mutual Boundary Fence Renewals Rolling Package	24	-	-
				17739	Regional Parks Sports Facilities Renewals Rolling Package	15	-	-
				25169	Reactive renewal for Regional parks buildings earthquakes	79	-	-
				25179	Reactive renewals coastal and plains signage project	27	-	-
				25089	Reactive renewals for coastal and plains regional parks fences	26	-	-
				25088	Reactive renewals for Port Hills regional parks fences	26	-	-
				25178	Reactive renewals Port Hills signage project	27	-	-
				37263	Banks Peninsula Track Renewals Programme	-	77	80
				37415	FY18 Regional Parks Buildings Component Renewal	72	-	-
				37409	FY18 Regional Parks Furniture Renewal - Coastal	39	-	-
				37413	FY18 Regional Parks Furniture Renewal - Port Hills	39	-	-
				37436	FY18 Regional Parks Green Assets Renewal - Coastal	51	52	-
				37440	FY18 Regional Parks Green Assets Renewal - Port Hills	28	-	-
				37456	FY18 Regional Parks Hard Surface Renewal - Coastal	78	-	-
				37458	FY18 Regional Parks Hard Surface Renewal - Port Hills	78	-	-
				37425	FY18 Regional Parks Structures Renewal - Coastal	67	-	-
				37426	FY18 Regional Parks Structures Renewal - Port Hills	67	-	-
				37060	Regional Parks Equipment Renewal Programme	-	5	5
				37420	Regional Parks Grazing Fences Renewal	57	58	60
				37262	Regional Parks Mutual Boundary Fence Renewals Programme	-	24	25
				37061	Regional Parks Sports Facilities Renewals Programme	-	14	14
				37422	Regional Parks Water Supply Renewal	27	28	29
			Increased Levels of Service					
				408	Head to Head Walkway	153	206	162
				30588	Estuary Edge project	-	425	-
	Rural Fire Management		Core					
				3049	RF Rolling Package - Fire Fighting Equipment	7	-	-
				3050	RF - Radio Communications Equipment	-	-	5
				36875	RF - Fire Fighting Equipment Programme	-	7	7
					Parks and Open Spaces Total	10,171	8,368	8,443
					Roads and Footpaths			
		Roads & Footpaths	Core					
				163	Carriageway Smoothing Renewals Rolling works package	1,940	1,042	-
				164	Footpath Renewals Rolling works package	1,944	2,085	-
				166	Retaining Walls Renewals Programme	-	553	571
				177	Signs Parking & Non-Regulatory Programme	-	44	45
				178	Signs Regulatory Programme	-	145	150
				179	Advanced Direction Signage Renewals Programme	-	68	70

Proposed Capital Programme Detail by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				181	Carriageway Sealing and Surfacing Renewals Rolling works package	2,321	2,085	2,154
				185	Road Pavement Renewals Rolling works package	-	1,233	-
				204	New Road Markings Programme	-	77	80
				205	Kerb & Channel Renewal Programme	893	1,836	1,582
				210	Culvert Renewal Programme	-	145	150
				213	Signs Renewals	216	-	-
				214	Landscaping Renewals Programme	-	276	286
				215	Berms Renewals Programme	-	145	252
				217	Traffic Signals Renewals Programme	-	1,935	2,019
				240	Road Metalling Renewals Rolling works programme	784	-	-
				257	Street Tree Renewals Programme	-	234	349
				283	Bridge Renewals Programme	-	1,306	1,374
				284	Drainage - Rural Rolling works package	60	-	-
				295	Chevron Boards Renewals Programme	-	20	21
				913	Marshland Road Bridge Renewal	1,993	3,127	-
				933	Central City Historic Bridges	-	-	83
				2143	Road Metalling Renewals Programme	-	726	775
				3098	Traffic Counters	-	36	38
				3105	Road Lighting Reactive Renewals	-	237	245
				3106	Streetlight Conversion	-	411	425
				3107	Road Lighting Renewals	-	968	999
				3108	Road Lighting Safety	-	221	228
				18339	Guardrail Renewals	-	48	50
				18340	Railway Crossing Renewals	162	-	-
				19037	ITS System Renewals	27	28	29
				24015	Chancellor Street	15	78	-
				24014	Griffiths Avenue	102	469	-
				24016	Warden Street (Hills-Petrie)	82	1,609	679
				27434	Culvert Renewal FY18	115	-	-
				29100	Nicholls Street - Street Renewal	26	938	-
				29109	North Avon Road (Hills-North Parade) Street Renewal	2,142	1,456	-
				34303	Bradshaw Tce Kerb and Channel Renewal	30	83	555
				34294	Cecil Pl Kerb and Channel Renewal	30	52	268
				34265	Central City Historic Bridges - 2017-2019	89	91	-
				34301	Dunn St Kerb and Channel Renewal	30	94	1,062
				34287	Humboldt St Kerb and Channel Renewal	30	83	449
				34282	Road Lighting Renewals 2017 and 2018	130	-	-
				34302	Wembley St Kerb and Channel Renewal	30	83	613
				34412	Culvert Renewal - 2017-2018	47	-	-
				37221	Advanced Direction Signage FY18	76	-	-
				37444	Berms Renewals FY2018	52	-	-
				37102	Bridge Renewals - FY2018	510	677	-
				37439	Carriageway Sealing and Surfacing Programme	-	4,004	6,551
				37437	Carriageway Smoothing Programme	-	871	950
				37229	Chevron Boards Renewals FY18	23	-	-
				37438	Footpath Renewals Programme	-	6,952	2,090
				37450	Guardrail Renewals FY2018	54	-	-
				37883	ITS System Renewals Programme	-	24	25
				37443	Landscaping Renewals FY2018	271	-	-
				37249	New Road Markings FY18	87	-	-
				37882	Railway Crossing Renewals Programme	-	145	150
				37117	Retaining Walls Renewals - FY2018	204	234	-
				37446	Road Lighting Reactive Renewals FY2018	132	68	70

Proposed Capital Programme Detail by Activity

					(\$000)			
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				37448	Road Lighting Renewals FY2018	-	417	575
				37449	Road Lighting Safety FY2018	216	-	-
				37441	Road Pavement Renewals & Replacements Programme	-	3,870	3,998
				37290	Signs Parking & Non-Regulatory FY18	49	-	-
				37291	Signs Regulatory FY18	162	-	-
				37442	Signs Renewals Programme	-	242	250
				37743	Street Tree Renewals	229	-	-
				37293	Traffic Signals Renewals FY18	699	1,042	-
			Growth					
				165	Subdivisions (Transport Infrastructure)	568	581	600
				232	Northern Arterial Extension including Cranford Street Upgrade	16,880	11,112	5,204
				235	Intersection Improvement: Belfast / Marshland	-	-	1,590
				246	New Kerb & Channel - Rural Rolling works package	43	-	-
				917	Lincoln Road Widening (Curlletts to Wrights)	-	111	114
				1341	Annex / Birmingham / Wrights Route Upgrade	143	1,141	1,615
				1347	Intersection Improvement: Lower Styx / Marshland	1,020	377	-
				2034	Intersection Improvement: Burwood / Mairehau	-	28	171
				3174	Intersection Improvement: Wairakei / Wooldridge	-	-	162
				17040	Network Management Improvements : Dunbars Road	-	111	685
				17041	Network Management Improvements : Blenheim Road - Main South Road Corridor	-	166	171
				17043	Network Management Improvements : Main North Road Corridor	-	111	1,142
				17080	New Links : Halswell Junction Road to Connaught	-	276	857
				17088	RONs Downstream Intersection Improvements : Cranford Street Downstream	54	276	571
				17089	RONs Downstream Intersection Improvements : Crofton/ Sawyers Arms	-	-	29
				17091	RONs Downstream Route Improvements : Harewood Road	-	28	171
				17100	RONs Downstream Intersection Improvements : Sawyers Arms / Waimakariri	-	111	800
			Increased Levels of Service					
				176	Traffic Signal Cameras Programme	-	51	52
				180	School Crossing Equipment Programme	-	23	24
				198	School Speed Zone Signs Programme	-	128	132
				199	Blackspot Remedial Works Programme	-	145	150
				200	Minor Safety Projects Programme	-	123	127
				201	Pedestrian Safety Initiatives Programme	-	208	215
				202	Road Safety At Schools Programme	-	278	287
				203	Safe Routes To School Programme	-	86	89
				207	Safety Improvements Programme	-	77	80
				224	New Grassed Berms Programme	-	145	252
				245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	541	553	-
				259	Pole Relocation Programme	-	97	152
				288	New Retaining Walls Programme	179	194	188
				292	Pedestrian Priority Programme	-	22	23
				294	New Residential Street Trees Programme	-	22	23
				916	Network Management Improvements: Ferry & Moorhouse Road Widening (Aldwins to Fitzgerald)	-	374	3,734
				941	Strategic Directional Signage	-	113	-
				944	New Footpaths	-	278	287

Proposed Capital Programme Detail by Activity

Group of						(\$000)		
Portfolio	Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	306	3,189	-
				1970	Suburban Masterplan: Ferry Road Programme	-	209	1,331
				1971	Suburban Masterplan: Sumner Programme	-	1,166	1,672
				2018	Transport Corridor Optimisation Works	-	166	343
				2098	New Retaining Wall at 270 Wainui Main Road	-	243	-
				2381	Suburban Masterplan: Edgware Programme	-	-	452
				2383	Suburban Masterplan: New Brighton Programme	-	1,076	-
				2413	Footpath Extensions	-	52	54
				2414	Tactile Pavers	-	24	25
				2420	Crime Prevention Cameras	-	105	109
				17103	Intersection Safety: Aldwins/ Buckleys/ Linwood (13)	27	276	800
				17104	Intersection Safety: Aldwins/ Ensors/ Ferry	204	938	3,265
				17108	Intersection Safety: Barbadoes/ Bealey (16)	-	-	29
				17112	Intersection Safety: Barrington/ Lincoln/ Whiteleigh (3)	-	-	668
				17114	Intersection Safety: Bealey/ Madras (6)	-	-	286
				17115	Intersection Safety: Bealey/ Manchester (15)	-	-	29
				17117	Intersection Safety: Bealey/ Papanui/ Victoria (14)	-	28	286
				17119	Intersection Safety: Byron/ Gasson (11)	-	28	286
				17122	Intersection Safety: Clyde/ Creyke/ Kotare (12)	-	28	286
				17135	Intersection Safety: Fitzgerald/ Hereford (17)	-	28	286
				17136	Intersection Safety: Gasson/ Madras/ Moorhouse (1)	612	-	-
				17138	Intersection Safety: Gloucester/ Stanmore (19)	-	28	286
				17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	-	276	535
				17147	Intersection Safety: Manchester/ Moorhouse/ Pilgrim (5)	270	517	-
				17166	Intersection Safety: Marshland/ New Brighton/ North Parade/ Shirley (8)	-	28	286
				17175	Intersection Safety: Moorhouse/ Selwyn (22)	-	-	29
				17190	Intersection Safety: Riccarton/ Waimairi (18)	-	28	286
				17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corner) (4)	-	-	646
				17207	RONs Downstream Safety Improvements: Sawyers Arms Route	-	166	286
				17208	Safety Improvements: Guardrails - Dyers Pass route	325	1,097	-
				17209	Safety Improvements: Guardrails - new assets	-	-	857
				17211	Safety Improvements: Pedestrian/ Cycle Safety Fences - Dyers Pass route	162	276	-
				17746	Intersection Improvements: Augustine/ Halswell	102	1,382	-
				17880	Intersection Improvements: Deans / Moorhouse	-	-	286
				17889	Intersection Improvements: Harewood / Stanleys	-	-	171
				17903	Intersection Improvements: Matipo / Riccarton	-	28	286
				19035	ITS Installations	32	-	-
				19137	Suburban Masterplan: Main Road Programme	-	1,116	-
				26623	Edgware Village Masterplan - A1	153	427	1,687
				26620	Ferry Road Masterplan - project WL1	119	521	818
				26622	Selwyn Street Masterplan - S1	-	-	734
				26619	Sumner Village Centre Masterplan P1.1	538	521	11
				34237	M2 Redcliffs Village Streetscape	-	250	-
				34238	M7 Moncks Bay Parking and Bus Stop Enhancements	71	417	-
				34266	Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2)	-	279	1,384
				34267	P4.3A Sumner Off Street Car Parking Provision	140	-	-
				34094	Linwood Village S1 Streetscape enhancements	26	208	729
				34784	Ferry Rd FM4 Humphreys Drive Crossings	18	198	37
				34760	Ferry Rd FR4 Woolston Park Transportation Improvements	71	417	-
				34774	WL2 Heathcote & Oak Street Streetscape Improvements	71	1,989	499

Proposed Capital Programme Detail by Activity

					(\$000)			
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				37224	Blackspot Remedial Works FY18	162	-	-
				37230	Crime Prevention Cameras FY18	118	-	-
				37742	Drainage - Rural	-	54	55
				37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	43	1,097	-
				37236	Footpath Extensions FY18	58	-	-
				37881	ITS Installations Programme	-	39	40
				37148	Main Rd M3 Beachville Road Streetscape Enhancements	36	179	-
				37147	Main Rd M6 McCormacks Bay Streetscape	-	271	-
				37141	Ferry Rd WL5 Woolston Gateway Enhancements	-	89	-
				37244	Minor Safety Projects FY18	137	-	-
				37865	New Brighton MP Streetscape Enhancements A2, A4, A5	510	2,813	-
				37247	New Footpaths FY18	162	-	-
				37454	New Retaining Walls FY2018	216	-	-
				37250	Pedestrian Priority FY18	25	-	-
				37251	Pedestrian Safety Initiatives FY18	203	-	-
				37252	Pole Relocation FY18	52	-	-
				37274	Road Safety At Schools FY18	311	-	-
				37285	Safe Routes To School FY18	96	-	-
				37286	Safety Improvements Programme FY2018	87	-	-
				37287	School Crossing Equipment FY18	23	-	-
				37288	School Speed Zone Signs FY18	143	-	-
				37447	Streetlight Conversion FY2018	150	104	-
				37292	Tactile Pavers FY18	24	-	-
				37222	Traffic Signal Cameras FY18	57	-	-
				39152	Main Rd NE2 Scott Park Enhancements	12	150	-
					New Services			
				275	Tram Base + Tram Overhead	102	72	-
				37453	New Grassed Berms FY2018	52	-	-
				37727	New Kerb & Channel Programme - Rural	-	39	40
				37455	New Residential Street Trees FY2018	25	-	-
				37445	Traffic Counters FY2018	41	-	-
					Roads and Footpaths Total	41,522	82,591	70,152
					Sewage Collection, Treatment and Disposal			
					Wastewater Collection Committed			
				874	WW Riccarton Trunk Main Project	6,040	-	-
				9388	WW SE Halswell Sewer	4,039	3,675	-
					Core			
				35	WW Infra R&R Wastewater Reticulation	-	17	4,997
				63	WW Pumping Stations - Electronic Equipment R&R	-	94	474
				1269	CCWwPS0001 - SCIRT Pages Wastewater Pumping Station Upgrade	489	-	-
				2350	WW Reticulation Structure Renewals	-	82	85
				2375	WW Pump Station MEICA - Reactive Renewals	31	-	-
				3116	WW Pumping Buildings & Civil R & R	-	96	476
				17863	WW Station MEICA R&R	-	-	500
				17865	WW EQ Legacy Lateral Renewals	2,083	-	-
				17873	WW PS65 Upgrade	-	10	852
				24762	Whero Ave WW Retic - Diamond Harbour	689	1,108	-
				28083	WW Pump Station - Roof Replacement	69	-	-
				30172	WW Riccarton Interceptor - Upper Riccarton	-	-	377
				33969	CCWwRR9012 - Keyes Rd Radio Repeater	212	-	-

Proposed Capital Programme Detail by Activity

Group of				(\$000)				
Portfolio	Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				33827	WW Mains Renewal - Akaroa Foreshore North (Beach Rd and Rue Jolie)	82	1,230	323
				33628	WW Mains Renewal - Cranford St / Sherborne St and Vicinity	2,040	1,501	-
				33627	WW Mains Renewal - Palmers Rd	197	1,595	-
				33897	WW Pump Station MEICA R&R Project for FY2016-2018	398	553	-
				36131	WW Mains Renewal - Peacocks Gallop - Sumner	1,262	191	-
				37424	CCWwPS0006 and CCWwPS0007 Civil Renewals	54	-	-
				37419	Screening of WW Overflows	92	-	-
				37835	Wastewater Lateral Renewals Programme	-	1,621	1,424
				37834	WW Reactive MEICA Programme	-	38	40
				38693	WW Mains Renewal - Marine Pde - New Brighton Regeneration Area	357	-	-
			Growth					
				58	WW SCIRT Pumping Station 60 Upgrade	-	-	171
				60	WW New Mains Programme	-	-	188
				94	WW Subdivisions Additional Infrastructure	331	-	-
				3119	WW pumping stations - Electronic new	28	9	9
				14648	WW Prestons Infrastructure Provision Agreement	18	182	377
				33392	Settlers Crescent Biofilter - PM0052 Discharge	141	-	-
				33836	WW Highfield Connection to Northcote Collector	51	104	1,594
				33837	WW Highsted Pressure Sewer System Main	696	-	-
				37836	WW Additional Infrastructure Programme	-	290	300
			Legal					
				56	WW Northern Relief Grassmere	-	75	769
				880	WW Heathcote Wet Weather Overflow Reduction	-	131	3,844
				1376	WW New Reticulation Odour Control - Waste Gen O/H	-	126	130
				25805	WW Colombo St Trunk Main	1,567	-	-
				30173	WW Avonhead Road Wastewater Main Upgrade	-	-	538
		Wastewater Treatment & Disposal	Core					
				37	LW Laboratory Renewals and Replacements	42	-	-
				115	WW CWTP Electrical instrumentation and control renewals	634	-	-
				117	WW CWTP Ongoing Renewals Programme	62	757	1,715
				879	General Civil/Building Renewals	57	-	-
				899	Step Screen Renewal	57	1,272	1,228
				2308	Gravity Belt Thickeners Renewal	-	405	-
				2318	Health and Safety Renewals	68	-	-
				17881	WW Banks Peninsula WWTP Asset Reactive Renewals	65	-	-
				37842	BP WWTP Reactive Renewal Programme	-	68	60
				37839	CWTP EIC Renewal Programme	-	567	586
				37840	CWTP H&S Renewal Programme	-	61	63
				37841	CWTP Roding Renewal Programme	-	102	-
				37155	Digester 5 & 6 Roof Membrane	10	302	-
				37156	Gallery Ventilation Renewal	26	130	-
				37837	Laboratory R&R Programme	-	43	44
				37150	Minor Works 17/18	49	-	-
				37157	Northern Toe Drain Pump Station	26	130	-
				37152	Platform Renewals	184	73	-
				37153	Refurbish Amenities & Mezzanine Roof.	26	240	-
				37154	SCT Diffuser Pipework	26	156	-
				37838	WWTP Civil/Building Renewal Programme	-	51	52
			Legal					
				596	WW New Akaroa Wastewater Treatment Plant	418	5,542	9,859
				890	WW Lyttelton Harbour WWTP	8,323	12,396	12,260

Proposed Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
	Sewage Collection, Treatment and Disposal Total					31,039	35,023	43,335
Libraries, Arts and Culture								
	Libraries		Core					
				472	Library Rolling Package - Furniture & Equipment R & R	87	-	-
				473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	4,871	-	-
				531	FA AI Libraries	198	202	209
				532	Library Rolling Package - Resources Restricted Assets	249	-	-
				533	Library Rolling Package - Built Asset Renewal & Replacement	395	-	-
				36885	FA RR Furniture & Equipment Library Programme	-	89	91
				36877	Library Built Asset Renewal & Replacement Programme	-	508	538
				36884	Library Resources Programme	-	5,023	5,189
				36882	Library Resources Restricted Assets Programme	-	209	216
	Christchurch Art Gallery		Core					
				550	CSAG Rolling Package - FA NA Collections Acquisitions	284	-	-
				2097	CSAG Rolling Package - Art Gallery Replacements and Renewals	214	-	-
				2107	CSAG Rolling Package - R&R Exhibition equipment	25	-	-
				2112	CSAG Design and photography equipment	6	-	6
				2113	CSAG Rolling Package - R&R Security upgrade	32	-	-
				2119	Akaroa Museum R&R Rolling Package	5	-	-
				2398	CSAG Rolling Package - Art Gallery Collection Storage & Fittings	20	-	-
				37270	Akaroa Museum R&R Roof and Equipment Programme	-	10	5
				36595	CSAG Art Gallery Collection Storage & Fittings Programme	-	20	21
				36592	CSAG Art Gallery Replacements and Renewals Programme	-	981	190
				36590	CSAG Art in Public Places Programme	-	209	266
				36591	CSAG FA NA Collections Acquisitions Programme	-	290	523
				36593	CSAG R&R Exhibition Equipment Programme	-	25	26
				36594	CSAG R&R Security Upgrade Programme	-	53	20
			Increased Levels of Service					
				2121	Akaroa Museum Heritage Buildings Conservation and interpretation Rolling Package	2	-	-
				37269	Akaroa Museum Heritage Buildings Conservation and interpretation Programme	-	5	2
	Libraries, Arts and Culture Total					6,388	7,624	7,302
Regulation and Enforcement								
	Regulatory Compliance, Licencing and Registration		Core					
				470	Compliance Equipment Rolling Package	10	-	-
				36876	Compliance Equipment Programme	-	5	48
	Regulation and Enforcement Total					10	5	48
Sports and Recreation								
	Sports Parks		Core					
				387	Sports Parks Tree Renewal Rolling Package	113	-	-
				955	Sport Parks Buildings Component Renewal Programme	-	186	481
				1415	Papanui Domain Playground Renewal	113	-	-
				1427	SP_Water Supply_Renewal Programme	-	138	142
				1455	Linwood Park Pavilion	-	-	33
				1456	Burnside Park Playground Renewal	-	12	155

Proposed Capital Programme Detail by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				2241	St Albans Park Sport Turf Renewal	409	434	-
				2243	Elmwood Park Sports Turf Renewal	-	-	179
				2249	Bishopdale Park Skateboard Area Renewal	-	23	239
				2307	SP Furniture Renewal Programme	-	47	48
				2309	SP_Green Assets_Renewal Programme	-	180	186
				2312	Sports Parks Hard Surface Renewals Programme	-	92	95
				2314	Sport Park Hard Surface Renewals	34	-	-
				2331	Barrington Park Playground Renewal (accessibility standard)	291	-	-
				2333	SP_Structures_Renewal Programme	-	92	95
				2335	Clare Park Vehicle Bridge Renewal	26	243	-
				3115	SP_Play and Recreation Facilities Renewal Programme	-	186	192
				3180	SP_Sports Facilities_Renewal Programme	-	92	36
				8388	Sports Parks Turf Renewals Programme	-	92	95
				8394	Cricket Wicket Renewals	32	-	-
				17724	Sports Parks Boundary Fences Renewals Rolling Package	19	-	-
				17926	Sports Park Drainage Mitigation Programme	-	92	95
				33991	Sport Park Backflow Preventer Renewals	47	-	-
				34095	Delivery Package - Renewal of Sport Parks Building Components	208	-	-
				34000	Delivery Package - Sports Park Play and Recreation (Renewal)	104	-	-
				36442	Delivery Package - SP Furniture Renewal	52	-	-
				38414	Hagley Park Perimeter Fence Protection Project	-	104	188
				37268	Sports Parks Boundary Fences Renewals Programme	-	19	20
				37266	Sports Parks Tree Renewal Programme	-	101	104
				39636	Carlton Mill Corner field upgrade	612	-	-
				39637	Leslie Park field upgrade	144	-	-
				39650	Wainoni Park	143	-	-
				39651	Westminster Park field upgrades	613	-	-
			Growth					
				335	Ferrymead Park Development	108	-	-
				354	Halswell Domain Car Park	-	442	228
				2186	Sports Parks - Structures (New)	-	101	104
				3178	District sports park purchases / capacity building project	-	1,297	1,340
				37517	FY18 Delivery Package - Sports Parks Structures (New)	113	-	-
			Increased Levels of Service					
				502	New backflow preventers	-	51	52
				2245	Rawhiti Domain Sports Turf Upgrade	-	-	12
			New Services					
				17928	Halswell skate park	325	-	-
				38264	Hagley Park Toilet Sumps	270	-	-
			Recreation and Sports Facilities	Core				
				857	Community Facilities Athletics Track Surface R&R Programme	59	70	90
				2094	Community Facilities Metro Sports Centre R&R Programme	-	-	4,118
				2108	Community Facilities Cricket Ground and Equipment R&R Programme	-	218	-
				2109	Community Facilities South West Leisure Centre & R&R Programme	-	-	90
				2741	Community Facilities QEII Facility R&R Programme	-	-	200
				2749	Community Facilities Nga Puna Wai R&R Programme	-	-	212
				9030	Community Facilities Buildings & Plant R&R Programme	-	1,094	1,460
				9031	Community Facilities Mechanical & Electrical R&R Programme	-	499	252
				9032	Community Facilities Grounds R&R Programme	-	718	809

Proposed Capital Programme Detail by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				9033	Community Facilities Equipment R&R Programme	-	212	449
				34329	Denton Oval Delivery Package	-	270	-
				34328	Hagley Oval Delivery Package	1,190	-	-
				34333	RSU R&R Delivery Package	607	-	-
				34332	Renewal of Fitness Equipment	409	441	309
				34279	Roof Renewal Package - Jellie and Pioneer	258	-	-
				34327	Spencer Beach Holiday Park Delivery Package	624	-	-
				34367	Facility Management Delivery Package A	287	-	-
				34368	Facility Management Delivery Package B	143	-	-
				37765	QEII Equipment R&R Delivery Package	108	166	-
				38262	QEII Park Delivery Package	255	104	-
			Growth					
				862	Community Facilities South West Leisure Centre	2,492	10,633	7,139
			Increased Levels of Service					
				2174	Nga Puna Wai Sports Hub - Stage 1	6,769	4,038	2,187
				38263	City Wide Portacom Toilets	-	-	431
			New Services					
				21129	Woolston/Linwood Pool	458	3,407	15,399
				22523	Jellie Park Car Park	-	500	-
				38410	City Wide Chlorine Generation	1,007	-	-
				40633	Hot Salt Water Pools New Brighton Phase 1	7,300	9,700	-
			Sports and Recreation Total			25,742	36,094	37,264
			Heritage Protection and Policy					
			Heritage Protection	Increased Levels of Service				
				1469	Robert McDougall Gallery - Weathertightness	1,047	730	-
			Heritage Protection and Policy Total			1,047	730	-
			Flood Protection and Control Works					
			Flood Protection & Control Works	Committed				
				2679	Prestons/Clare Park Stormwater	624	712	-
				33976	SW Rosendale Infrastructure Provision Agreement	312	91	1,884
			Core					
				336	SW Pumping Station Reactive Renewals	85	-	-
				510	Detention and Treatment Facility Renewals	-	-	110
				33977	SW Curletts Wetland	10	52	538
				36943	Detention & treatment facility renewals work package FY18-FY19	-	122	126
				38415	FY18 Heathcote SMP	102	-	-
				37843	SW Pumping Station Reactive Renewals Programme	-	87	90
			Growth					
				369	Piped Systems - Pipe Drains (New)	-	233	481
				990	Open Water Systems - open drains reactive	-	101	104
				2415	STYX SMP - Waterway Detention and Treatment facilities	-	912	1,734
				2416	AVON SMP - Waterways Detention and Treatment facilities	482	968	1,999
				2675	Quaiffes/Murphys basin and Wetland	279	-	-
				15751	Sparks road development drainage works	1,020	1,042	1,615
				33980	SW Owaka Basin	-	46	895
				33979	SW Owaka Corridor	-	21	732
				33975	SW Spreydon Lodge Infrastructure Provision Agreement	134	137	1,979

Proposed Capital Programme Detail by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				33978	SW Wilmers Facility	-	52	1,023
				32243	Sutherlands Basin (Welsh) SW Treatment	1,530	1,564	2,154
				34337	SW Bells Creek Ferry Road Storm Filter Vault	1,802	104	-
				34341	SW Treatment of Eastman Wetlands	-	147	1,088
				36062	SW Bullers Stream Naturalisation and Facility	352	582	-
				36063	SW Coxs - Quaifes Facility	10	52	1,615
				37342	Highsted on Tulett IPA	45	46	471
				37431	SW FY18 New Pipe Drains Delivery Package	260	-	-
				37432	SW FY18 Open Drains Reactive	215	-	-
				37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	-	1,564	2,907
			Legal					
				19398	Heathcote, Estuary and Coast SMP	-	91	326
					Flood Protection and Control Works Total	7,262	8,726	21,871
					Refuse Minimisation and Disposal			
		Residual Waste Collection & Disposal	Core					
				106	Waste Transfer Stations (R&R)	346	-	-
				107	SW Closed landfill Monitoring	15	-	-
				109	SW Miscellaneous Renewals	25	-	-
				111	Solid Waste new equipment	25	-	-
				161	Closed Landfills Aftercare	131	-	-
				162	Closed Landfill Aftercare Burwood Stg	226	-	-
				2598	Burwood Gas Treatment Plant Renewal(s)	-	166	-
				37833	Burwood Closed Landfill After Care Programme	-	194	436
				37832	Closed Landfill Aftercare Programme	-	112	100
				37829	Closed Landfill Programme	-	15	15
				37831	Solid Waste New Equipment Programme	-	24	25
				37830	Solid Waste Renewals Programme	-	24	25
				37828	Waste Transfer Stations R&R Programme	-	339	350
					Refuse Minimisation and Disposal Total	768	874	951
					Strategic Governance			
		Public Participation in Community and City Govern	Core					
				38303	Boardrooms Furniture & Fit Out R&R	61	-	-
			Increased Levels of Service					
				41147	Community Boards Capital Projects	500	-	-
					Strategic Governance Total	561	-	-
					Community Services			
		Community Facilities	Core					
				544	Community Facilities Rolling Package - Community Centres R&R	807	-	-
				36872	Community Facilities Community Centres R&R Programme	-	538	706
				36873	Community Facilities Pioneer and Leased ELC's R&R Programme	-	49	101
			Increased Levels of Service					
				21131	St Albans Community Centre	1,372	-	-
		Events & Festivals	Core					

Proposed Capital Programme Detail by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				467	Banner Replacement Rolling Package	56	-	-
				468	Banner Installation Rolling Package	55	-	-
				469	Events Rolling Package - Equipment Replacement	57	-	-
				36937	Banner Installation Programme	-	111	58
				36938	Banner Replacement Programme	-	115	59
				36936	Events Equipment Replacement Programme	-	58	60
	Civil Defence Emergency Mgmt		Committed					
				448	Chch Justice & Emergency Services Precinct (including an Emergency Operations Centre)	182	-	-
			Core					
				3055	CDEM Rolling Package - Civil Defence R & R	115	-	-
				36871	CDEM Civil Defence R&R Programme	-	108	111
	Community Services Total					2,644	979	1,095
	Day-to-Day Total					241,178	257,958	270,561
	Facility Rebuilds							
	Corporate							
	Corporate Investments		Committed					
				1024	Town Hall Rebuild	44,540	10,669	-
	Corporate Support		Committed					
				10370	Performing Arts Precinct	7,891	18,281	-
			Core					
				19138	Community Facilities Tranche 1	726	-	-
				19590	Community Facilities (incl. Heritage) Rebuild Programme	408	3,927	-
				27269	Community Facilities Tranche 2 Programme	3	-	358
	Corporate Total					53,568	32,877	358
	Transport							
	Parking		Committed					
				1021	Lichfield Car Parking Rebuild Capex	21,381	-	-
				1022	Parking "Replacement" Capex	-	521	6,043
	Public Transport Infrastructure		Increased Levels of Service					
				2735	The Square	-	1,042	2,584
				3170	Construction of new Central City Transport Interchange	-	22,933	-
				9146	Coastal Pathway Project	208	3,581	3,098
				15315	Riccarton Interchange & Bus Priority	-	2,392	-
	Transport Total					21,589	30,469	11,725
	Parks and Open Spaces							
	Neighbourhood Parks		Increased Levels of Service					
				1031	Avon River Park	6,400	-	-
	Parks & Open Spaces		Core					
				3345	Akaroa Weighbridge	10	-	-
				3359	Halswell Quarry Old Stone House	51	-	-
				3362	Kaputohe Museum	20	-	-
				3364	Kukupu Hostel	-	43	330
				3379	Sign of the Kiwi	163	-	-

Proposed Capital Programme Detail by Activity

						(\$000)		
Group of						Planned	Forecast	Forecast
Portfolio	Activities	Activity	Category	ID	Description	2017/18	2018/19	2019/20
				20048	Hagley Bandsmen's Memorial Rotunda	72	18	277
				26635	Edmonds Telephone Cabinet	51	-	-
				27419	Kapuatohe Cottage	26	-	27
				27433	Pioneer Women's Reserve - Shelter	31	-	-
				27187	St Albans Park - Pavilion/Toilets	416	-	-
					Parks and Open Spaces Total	7,240	61	634
Roads and Footpaths								
		Roads & Footpaths	Increased Levels of Service					
				1029	CCP - Transitional City projects	500	477	493
				1969	AAC Central City: Wayfinding	520	532	549
				14294	TP6 Fitzgerald Avenue Twin Bridges Renewal	-	-	549
				14295	TP9 Tuam Street One way Conversion (Durham to Barbadoes)	-	-	110
				14297	TP10 Lichfield Street 2 way conversion	-	-	110
				18324	AAC Victoria Street	4,230	-	-
				18325	AAC Salisbury Street	630	4,500	6,676
				18326	AAC Antigua Street (St Asaph-Moorhouse)	-	753	2,446
				18336	AAC Colombo Street (Bealey-Kilmore)	-	-	330
				18341	AAC Ferry Road (St Asaph-Fitzgerald)	-	-	1,871
				18343	AAC High Street (Hereford-Manchester)	-	-	343
				18379	AAC Worcester Street (Oxford-Montreal)	-	-	91
				18380	AAC Worcester Street (Montreal-Rolleston)	-	-	80
				19847	AAC Hereford St (Manchester-Cambridge)	306	313	3,855
					Roads and Footpaths Total	6,186	6,575	17,503
Libraries, Arts and Culture								
		Libraries	Committed					
				1019	New Hornby Library and Service Centre	1,317	11,391	275
			Core					
				1020	Central Library (Knowledge Centre)	51,306	9,683	-
		Museums	Core					
				3347	Akaroa Court House	31	-	-
					Libraries, Arts and Culture Total	52,654	21,074	275
Sports and Recreation								
		Recreation and Sports Facilities	Core					
				1016	QEII (Eastern) Recreation & Sport Centre	21,109	2,316	-
				1017	Metro Sport Facility	18,668	55,769	72,060
				27195	Denton Oval - Grandstand & Amenities	3	-	-
				27102	Jellie Park / Pioneer Recreation and Sports Centres - EQ Repair Project	1,080	16,878	-
				27192	Public Toilets Work Package 2016/2017	45	-	-
				27103	Spencer Park Campground - All Buildings	1,006	-	-
					Sports and Recreation Total	41,911	74,963	72,060
Heritage Protection and Policy								
		Heritage Protection	Core					
				3350	Cob Cottage	-	346	-
				3353	Edmonds Band Rotunda	-	1,304	-
				3363	Kapuatohe Dwelling	-	301	86
				3367	Lyttelton Clock Tower	36	-	-

Proposed Capital Programme Detail by Activity

						(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18	Forecast 2018/19	Forecast 2019/20
				3369	Mona Vale Gatehouse	153	-	-
				3373	Old Municipal Chambers	-	386	1,557
				3378	Rose Historic Chapel	1,129	-	-
				22167	Canterbury Provincial Chambers Stage 1 Works	1,122	5,839	11,315
				24334	Mona Vale - Fernery	10	-	-
				24333	Nurses Memorial Chapel	-	1,147	768
	Heritage Protection and Policy Total					2,450	9,323	13,726
Community Services								
	Community Facilities		Core					
				9381	Sumner Community Facility (Centre & Library) Rebuild	4,229	-	-
				20051	Riccarton community house	3,402	1,009	14
				20060	St Martins Opawa Toy library	11	-	-
				24960	Community facility repair	-	158	-
				27104	Woolston Community Facility	653	609	-
				30675	Linwood Library Rebuild	-	-	153
	Community Services Total					8,295	1,776	167
Facility Rebuilds Total						193,893	177,118	116,448
Infrastructure Rebuild								
Stormwater Drainage								
	Stormwater Drainage		Core					
				11415	Dudley Creek land drainage recovery programme	26,452	-	-
				26892	LDRP 501 Bells Creek	10,327	-	-
				26890	LDRP 514 Brittans Drain	2,797	-	-
				26599	LDRP 500 Upper Heathcote Storage	3,060	-	-
				26888	LDRP 519 City Outfall Drain	6,784	-	-
				26891	LDRP 515 Estuary Drain	3,139	-	-
				26889	LDRP 509 Knights Drain - Stage 1	4,668	-	-
				28740	LDRP 503 Cranford Basin Active Management	3,385	-	-
				28743	LDRP 508 Lower Avon Stopbanks Preliminary Design	714	-	-
				26597	LDRP 502 Matuku Waterway	1,047	-	-
				28744	LDRP 505 Sumner Stream and Richmond Hill Waterway	1,391	1,935	-
				28742	LDRP 507 Temporary stop bank management	3,930	-	-
				29076	LDRP 501 Linwood Canal and Cuthberts Drain South	4,080	1,042	-
				31878	LDRP 517 Residual House Remediation	2,040	-	-
				35900	LDRP 513 PS205	377	-	-
			Increased Levels of Service					
				26783	SCIRT 11221 Shirley Stream Culvert	482	-	-
				31593	LDRP 516 Knights Drain - Stage 2	1,150	-	-
	Stormwater Drainage Total					75,823	2,977	-
Water Supply								
	Water Supply (combining water conservation)		Core					
				14866	Bexley Pump Station EQ Replacement in Rawhiti Zone	306	3,292	1,393
	Water Supply Total					306	3,292	1,393
Parks and Open Spaces								
	Parks & Open Spaces		Core					

Proposed Capital Programme Detail by Activity

						(\$000)		
Group of						Planned	Forecast	Forecast
Portfolio	Activities	Activity	Category	ID	Description	2017/18	2018/19	2019/20
				8819	New Brighton Pier	8,814	-	-
				9402	Cemetery's Headstone EQ Repairs	-	274	-
				9436	Parks Non Insurance Heritage and Artworks	215	307	-
				9977	Sydenham Park Reconstruction	1,062	-	-
				11239	South New Brighton Jetty EQ Repairs	429	-	-
				11240	Red Zone EQ Parks (2017 - 2018)	-	730	1,884
				11242	Halswell Quarry EQ Repairs	102	-	-
				11244	Staunton Esplanade Reserve (Woolston Loop)	43	-	-
				11382	Horseshoe Lake Reserve - Stage 2 2017/18 boardwalks and track repairs	-	521	461
				11511	City Wide Tree EQ Removals and Replacements	54	-	-
				16130	Citizens' War Memorial Earthquake Repair	-	392	-
				38694	Red Zone Sports Parks EQ Repairs	-	182	-
				Parks and Open Spaces Total		10,719	2,406	2,345
Roads and Footpaths								
	Roads & Footpaths		Core					
				7919	Non SCIRT Retaining Walls	462	539	557
				9982	Sumner Road Zone 3A Roading	2,040	-	1,077
				10309	Wakefield Avenue Risk Mitigation	510	-	-
				12471	Second coat sealing city wide	1,364	-	-
				12472	AC Surfacing CBD Including Four Avenues	1,579	3,649	1,098
				12473	Paving Cathedral Square, City Mall and High Street	-	-	2,155
				14699	Sumner Road Zone 3B Haul Road	3,753	-	1,615
				14700	Sumner Road Zone 3B Risk Mitigation	9,071	15,637	10,768
				14701	Sumner Road Zone 3B Roading	2,829	-	1,077
				14702	Shag Rock Reserve - Deans Head - Risk Mitigation	612	3,077	-
				14703	Shag Rock Reserve - Deans Head - Roading	41	-	1,615
				27271	AC surfacing to roads outside the CBD	2,040	2,486	3,230
				28802	Burwood & North Shirley SCIRT 11091	-	168	981
				27273	R102 Pages Road Bridge	-	389	874
				34418	Paving Cathedral Square, City Mall and High Street FY2017	663	678	-
			Legal					
				27272	Red rock retaining walls	1,063	798	529
				Roads and Footpaths Total		26,027	27,421	25,576
Sewage Collection, Treatment and Disposal								
	Wastewater Treatment & Disposal		Core					
				1006	Budget Only - EQ WWTreatment Plant Capex	-	-	3,373
				2717	CWTP EQ Repair Occupied Buildings	3,305	3,878	-
				30219	CWTP EQ Channels Restoration	3,916	3,646	-
				30245	CWTP EQ Biosolids Holding Tank Replacement	1,646	-	-
				37248	CWTP Lagoon 2	-	2,085	-
				37245	CWTP Lagoon 3	102	1,564	-
				37231	CWTP Pump Station B Repair	153	-	-
				37223	CWTP RAS/WAS Repairs	153	-	-
				37235	CWTP Sludge Room B Repairs	153	-	-
				Sewage Collection, Treatment and Disposal Total		9,428	11,173	3,373
Flood Protection and Control Works								
	Flood Protection & Control Works		Core					
				1007	LDRP Budget Only - EQ Stormwater Retic Capex	1,020	-	-

Proposed Capital Programme Detail by Activity

						(\$000)		
Group of						Planned	Forecast	Forecast
Portfolio	Activities	Activity	Category	ID	Description	2017/18	2018/19	2019/20
				28037	LDRP LTP year 4 & onwards	-	19,279	23,305
				33258	LDRP 512 No 1 Drain	364	-	-
				35140	LDRP 518 Mid Heathcote Bank Stabilisation	5,041	-	-
		Flood Protection and Control Works Total				6,425	19,279	23,305
Infrastructure Rebuild Total						128,728	66,548	55,992
Total						563,799	501,624	443,001
Unspecified carry forwards and rounding differences						(46,411)	29,027	9,819
Planned Capital Delivery						517,388	530,651	452,820
Less vBase funding of Town Hall rebuild						(29,496)		
Total Council capital funding						487,892	530,651	452,820