

# Proposed Capital Programme

# DRAFT Annual Plan 2019/20 Proposed Capital Programme

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## Prioritisation Category Definitions

The Capital Programme is broken into a number of prioritisation categories that were used to compare the options during the LTP and are included in the detailed Capital Programme schedules that follow.

Prioritisation Category Definitions are:

- Committed – Cost share payments, signed infrastructure provision agreements. Committed and signed agreements/contracts where the cost to break the contract is disproportionate to the benefit. Projects which the Council has already made a political commitment to undertake (e.g. through the previous Long Term Plan or Annual Plan).
- Economic benefits – projects that primarily reflect opportunities to reduce total cost of ownership through capital contributions and or reduced operating costs (e.g. streetlight conversions).
- Growth – critical – projects that are needed for new developments and subdivisions that are either proceeding or have high probability of proceeding in 1 to 3 years.
- Growth – desirable – projects that are needed for developments and subdivisions where probability/timing of increased demand is less certain. The project is primarily required to meet the agreed levels of service for the incoming community.
- Holding renewals 1 – For Customer / Community – renewals that are essential because there is a significant increase in opex or capex cost later if not renewed, needed to maintain LOS, or there is a demonstrated critical need in that locality to ensure equitable provision and spatial distribution. Asset may have reached end of life and requires replacement as no alternative asset can be used.
- Holding renewals 1 – For Infrastructure – renewals that hold the asset network at its current overall condition.
- Holding Renewals 2 – For Customer/ Community renewals that are not essential i.e. deemed end of life so recommending are not renewed, or there is no critical need in that locality.
- Increase level of service – Projects that result in an increase above the current agreed level of service provided (e.g. new libraries, bus priority lanes and water supply upgrades).
- Internal – holding renewals – internal service capital renewal projects that hold the asset/service at its current overall planned condition.
- Internal – Increase level of service – internal service projects that increase the current agreed levels of service.
- Internal – new services – internal service projects that add a new service to Council.
- Legal – a project that Council is required to undertake to meet legal obligations (e.g. resource consents, drinking water standards, landfill after care, signs for the road network, IT upgrades to meet legal obligations).
- Level of service recovery – projects that bring the delivered level of service up to the current agreed level of service (backlog) and/or restore damage or loss of capacity created by the earthquake sequence.
- Need/Demand – For Customer / Community there is a demonstrated critical need for a new asset in that locality to ensure equitable provision and spatial distribution.
- New services – where a project adds a new service to Council.
- Special projects – special one-off projects such as contributions to third-party capital programs or projects (e.g. museum, Court Theatre, heritage projects).

## Proposed Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
Communities & Citizens					
	Canterbury & Akaroa Museums				
		Holding Renewals 1	5	6	40
	Christchurch Art Gallery				
		Holding Renewals 1	644	490	582
		Need / Demand	508	545	560
	Civil Defence Emergency Management				
		Holding Renewals 1	145	134	137
	Community Development and Facilities				
		Holding Renewals 1	1,124	841	1,051
		LOS Recovery	14	-	-
	Libraries				
		Holding Renewals 1	6,326	8,559	9,906
		LOS Recovery	-	-	720
	Recreation, Sports, Comm Arts & Events				
		Committed	3,413	-	96
		Committed - Community	15,522	13,644	23,382
		Committed - Contractually	47,496	75,882	1,406
		Holding Renewals 1	5,179	4,983	9,559
		LOS Recovery	431	-	-
Corporate Capital					
	Corporate Capital				
		Committed - Contractually	77,312	117,008	121,982
		Growth - critical	17,290	(15,184)	(29,933)
		Holding Renewals 1	244	-	-
		Increased Levels of Service	-	-	2,417
		Internal - holding renewals	23,270	21,399	20,835
		LOS Recovery	973	259	60

## Proposed Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
Flood Protection and Control Works					
Flood Protection					
		Committed	1,775	1,683	3,465
		Committed - Community	9,033	20,130	23,814
		Committed - Contractually	1,568	1,513	285
		Growth - critical	8,369	7,699	5,702
		Growth - desirable	51	73	2,158
		Holding Renewals 1	1,594	1,382	817
		Increased Levels of Service	-	-	3,775
		Legal	3,587	9,519	23,864
		LOS Recovery	5	52	160
Housing					
	Assisted Housing				
		Holding Renewals 1	3,661	4,117	7,702
Parks, Heritage, & Coastal Environment					
	Heritage				
		Holding Renewals 1	1,565	449	2,515
	Parks & Foreshore				
		Committed - Community	51	261	259
		Committed - Contractually	-	236	302
		Economic Benefits	255	99	-
		Holding Renewals 1	15,370	18,755	18,304
		Holding Renewals 2	255	261	160
		Legal	1,030	1,132	2,589
		LOS Recovery	6,665	8,243	6,060
		Need / Demand	4,094	1,454	3,339

## Proposed Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
Refuse Disposal					
Solid Waste					
		Holding Renewals 1	1,491	1,923	962
		Legal	-	-	665
		Need / Demand	-	-	32
		New Services	1,080	1,043	1,069
Regulatory & Compliance					
Regulatory Compliance					
		Holding Renewals 1	2	-	21
Roads & Footpaths					
Roads & Footpaths					
		Committed - Community	5,201	1,827	10,355
		Committed - Contractually	22,763	2,341	12,693
		Economic Benefits	9,144	9,816	3,206
		Growth - critical	8,161	15,706	5,653
		Growth - desirable	5,547	10,076	-
		Holding Renewals 1	25,763	41,165	40,880
		Increased Levels of Service	1,404	1,774	1,033
		Legal	1,016	1,381	289
		LOS Recovery	17,763	8,022	8,433
		New Services	1,940	1,045	-
Stormwater Drainage					
Stormwater Drainage					
		Committed	1,103	14	-
		Committed - Community	4,575	-	3,372
		Committed - Contractually	5,105	7,205	-
		Growth - critical	53	628	667

## Proposed Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
		Holding Renewals 1	7,021	14,294	14,114
		Increased Levels of Service	-	-	406
		LOS Recovery	1,233	313	321
Strategic Planning & Policy					
	Strategic Planning & Policy				
		Growth - critical	289	367	375
		New Services	633	654	675
Transportation					
	Active Travel				
		Committed	2,999	6,146	2,861
		Committed - Community	19,973	31,863	3,437
		Committed - Contractually	5,465	8,979	-
		Growth - critical	166	1,067	-
		Holding Renewals 1	104	138	149
		LOS Recovery	1,848	3,293	141
		Special Projects	431	-	-
	Parking				
		Committed - Contractually	532	6,312	-
		Holding Renewals 1	192	532	572
	Public Transport Infrastructure				
		Committed	816	-	-
		Committed - Community	419	858	-
		Committed - Contractually	8,223	5,391	3,146
		Holding Renewals 1	327	334	342
		LOS Recovery	3,356	525	537
		New Services	363	194	113

## Proposed Capital Programme Summary by Activity

\$000

Group of Activities	Activity	Category	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
Wastewater					
	WW Collection, Treatment & Disposal				
		Committed - Community	-	-	321
		Committed - Contractually	315	-	-
		Economic Benefits	600	567	534
		Growth - critical	321	1,199	592
		Growth - desirable	100	4,739	3,962
		Holding Renewals 1	42,212	50,953	48,642
		Increased Levels of Service	64	79	-
		Internal - holding renewals	-	104	107
		Legal	19,196	23,358	21,138
		LOS Recovery	3,452	1,442	-
Water Supply					
	Water Supply				
		Growth - critical	2,928	3,061	1,595
		Growth - desirable	-	104	1,325
		Holding Renewals 1	22,578	39,045	51,210
		Internal - holding renewals	153	104	107
		Legal	10,812	11,121	397
		New Services	-	2,600	-
<b>Grand Total</b>			<b>528,056</b>	<b>629,326</b>	<b>514,519</b>
Unspecified carry forwards and rounding differences			4,519	6,247	31,536
Planned capital delivery			532,575	635,573	546,055
Plus Corporate Investments			5,493	1,007	-
<b>Total Council capital funding</b>			<b>538,068</b>	<b>636,580</b>	<b>546,055</b>



## Proposed Capital Programme Detail by Activity

						\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22	
Communities & Citizens								
Canterbury & Akaroa Museums								
Holding Renewals 1								
			2119	Akaroa Museum R&R Rolling Package	5	6	-	
			37270	Akaroa Museum R&R Roof and Equipment Programme	-	-	40	
Christchurch Art Gallery								
Holding Renewals 1								
			2097	CSAG Rolling Package - Art Gallery Replacements and Renewals	589	425	-	
			2107	CSAG Rolling Package - R&R Exhibition equipment	27	36	-	
			2112	CSAG Design and photography equipment	7	-	7	
			2398	CSAG Rolling Package - Art Gallery Collection Storage & Fittings	21	29	-	
			36592	CSAG Art Gallery Replacements and Renewals Programme	-	-	510	
			36593	CSAG R&R Exhibition Equipment Programme	-	-	36	
			36595	CSAG Art Gallery Collection Storage & Fittings Programme	-	-	29	
Need / Demand								
			550	CSAG Rolling Package - FA NA Collections Acquisitions	508	545	-	
			36591	CSAG FA NA Collections Acquisitions Programme	-	-	560	
Civil Defence Emergency Management								
Holding Renewals 1								
			3055	CDEM Rolling Package - Civil Defence R & R	138	-	-	
			36871	CDEM Civil Defence R&R Programme	-	125	128	
			36875	Programme - Fire Fighting Equipment for Rural Fire Authority	7	9	9	
Community Development and Facilities								
Holding Renewals 1								
			544	Community Facilities Rolling Package - Community Centres R&R	1,124	841	-	
			36872	Community Facilities Community Centres R&R Programme	-	-	969	
			36873	Community Facilities Pioneer and Leased ELC's R&R Programme	-	-	82	
LOS Recovery								
			20051	Riccarton community house	14	-	-	
Libraries								
Holding Renewals 1								
			472	Library Rolling Package - Furniture & Equipment R & R	186	212	-	
			473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	4,998	7,033	-	
			531	FA All Libraries	299	376	747	

## Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			532	Library Rolling Package - Resources Restricted Assets	271	353	-
			533	Library Rolling Package - Built Asset Renewal & Replacement	512	585	-
			36877	Library Built Asset Renewal & Replacement Programme	-	-	1,582
			36882	Library Resources Restricted Assets Programme	-	-	339
			36884	Library Resources Programme	-	-	7,002
			36885	Programme - FA RR Furniture & Equipment Library Programme	-	-	236
			48647	Fendalton HVAC & Library Building Component Renewal	60	-	-
		LOS Recovery					
			20836	South Library and Service Centre EQ	-	-	720
	Recreation, Sports, Comm Arts & Events						
	Committed						
			2174	Nga Puna Wai Sports Hub	-	-	96
			40633	New Brighton Salt Water Hot Pools	3,413	-	-
	Committed - Community						
			862	New Hornby Library, Customer Services and South West Leisure Centre	3,818	7,644	23,382
			21129	Woolston/Linwood Pool	11,704	6,000	-
	Committed - Contractually						
			1017	Metro Sport Facility	47,280	71,718	606
			27102	Jellie Park / Pioneer Recreation and Sports Centres - EQ Repair Project	216	-	800
			42333	Metro Sports Facility Equipment	-	4,164	-
	Holding Renewals 1						
			9030	Programme - Recreation and Sport Buildings & Plant R&R Programme	-	1,828	3,502
			9031	Recreation and Sport Mechanical & Electrical R&R Programme	-	1,306	2,501
			9032	Recreation and Sport Grounds R&R Programme	-	1,006	2,001
			9033	Recreation and Sport Equipment R&R Programme	-	783	1,501
			34332	Renewal of Fitness Equipment	498	-	-
			34333	RSU R&R Delivery Package	374	-	-
			42334	Pioneer Stadia Floor Renewal	-	-	54
			44364	Renewal of Events Equipment	58	60	-
			50632	RSU Operations R&R Delivery Package	953	-	-
			50633	Graham Condon R&R Cycle Shutdown	500	-	-
			52317	Cowles Stadium Building Renewals	720	-	-
			52318	Cuthberts Green / Cowles Stadium Carpark Renewal	1,226	-	-
			52316	Pioneer Rec and Sport Centre Renewals Delivery Package	450	-	-
			52319	Spencer Beach Holiday Park Renewals Delivery Package	400	-	-
		LOS Recovery					
			38263	City Wide Portacom Toilets	431	-	-

## Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
<b>Communities &amp; Citizens Total</b>					<b>80,807</b>	<b>105,084</b>	<b>47,439</b>
<b>Corporate Capital</b>							
Corporate Capital							
Committed - Contractually							
			1026	Canterbury Multi Use Arena	59,421	117,008	121,982
			10370	Performing Arts Precinct	17,891	-	-
Growth - critical							
			67	Strategic Land Acquisitions Rolling Package	33,503	7,443	-
			69	SLP Land Value Offset Rolling Package	(16,213)	(22,627)	-
			36942	Programme - Strategic Land Acquisitions	-	-	5,129
			37021	SLP Land Value Offset Programme	-	-	(35,062)
Holding Renewals 1							
			50182	Pages Road Depot - Buildings	244	-	-
Increased Levels of Service							
			830	Corp Accom - Council Storage/Archive Facility	-	-	2,417
Internal - holding renewals							
			434	Programme - Business Technology Solutions	7,538	7,312	6,411
			435	Programme - Continuous Improvement Technology Programme	3,063	4,178	4,274
			436	Programme - Technology systems renewals and replacements Programme	8,579	8,356	7,907
			445	Fleet and Plant Rolling Package - Asset Purchases	518	615	-
			446	Digital Survey Equipment Rolling Package - Replacement & Renewal	60	73	-
			451	Surplus Property Development Rolling Package	124	163	-
			462	Corporate Property Rolling Package - R&R	1,126	441	-
			829	Aerial Photography	-	261	-
			2203	IT Network and Equipment Renewals and Replacements	2,142	-	-
			35171	Programme - Spatial Programme - Leadership & Governance	120	-	-
			36935	Digital Survey Equipment Replacement & Renewal Programme	-	-	72
			36939	Corporate Property R&R Programme	-	-	652
			36940	Programme - Surplus Property Development	-	-	167
			36941	Fleet and Plant Asset Purchases Programme	-	-	1,352
LOS Recovery							
			19138	Programme - Community Facilities Tranche 1	859	38	39
			27269	Programme - Community Facilities Tranche 2	114	221	21
<b>Corporate Capital Total</b>					<b>119,089</b>	<b>123,482</b>	<b>115,361</b>

## Proposed Capital Programme Detail by Activity

						\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22	
Flood Protection and Control Works								
Flood Protection								
Committed								
			2679	Prestons/Clare Park Stormwater	511	522	-	
			45455	LDRP 526 Curletts Flood Storage	1,264	1,161	3,465	
Committed - Community								
			33259	LDRP 510 Wairarapa, Wai-iti and Tributaries	-	-	2,184	
			35140	LDRP 518 Mid Heathcote Bank Stabilisation	1,300	-	-	
			41638	LDRP 511 Upper Avon	-	-	1,092	
			44056	LDRP 509 Knights Drain Ponds	64	6,570	-	
			46181	LDRP 527 Heathcote Dredging	2,746	-	-	
			46474	LDRP 528 Eastman Wetlands	4,321	7,231	5,802	
			46688	LDRP 529 Heathcote Low Stopbanks	102	6,329	14,736	
			48359	SW Hereford Street Pipe Renewal/Refurbishment - Oxford Terrace to Colombo	500	-	-	
Committed - Contractually								
			33976	SW Rossendale Infrastructure Provision Agreement	1,164	1,485	256	
			37342	SW Highsted on Tulett IPA	404	28	29	
Growth - critical								
			369	Programme - Piped Systems - Pipe Drains (New)	50	179	682	
			990	Programme - Open Water Systems - open drains reactive	123	125	128	
			15751	SW Sparks road development drainage works	612	-	-	
			32243	SW Sutherlands Basin (Welsh) Stormwater Treatment	2,365	-	-	
			33975	SW Spreydon Lodge Infrastructure Provision Agreement	5	4,451	2,739	
			33979	SW Owaka Corridor	2,041	721	-	
			33980	SW Owaka Basin	970	88	-	
			36062	SW Bullers Stream Naturalisation and Facility	34	-	-	
			36063	SW Coxs - Quaifes Facility	1,859	2,135	2,153	
			44575	SW Cashmere Worsleys Wetlands	180	-	-	
			50267	SW Northern Arterial Oxbow Culvert Crossings	130	-	-	
Growth - desirable								
			41987	SW Addington Brook and Riccarton Drain Filtration Devices	51	52	2,137	
			41999	Outer Christchurch Otukaikino SMP	-	21	21	
Holding Renewals 1								
			336	SW Pumping Station Reactive Renewals	129	131	-	
			510	Treatment & Storage Facility Renewals PRG	-	-	519	
			36943	SW Detention & treatment facility renewals work package	126	-	-	
			37843	SW Pumping Reactive Renewals PRG	-	-	135	
			41869	Programme - SW Pumping & Storage ICA Renewals PRG	76	-	-	

## Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			41870	SW Pumping & Storage Electrical Renewals PRG	710	1,045	-
			41871	SW Pumping & Storage Mechanical Renewals PRG	311	-	17
			41967	Programme - SW Flood Protection Asset Reactive Renewals (excl PS's)	-	-	67
			41968	Flood Protection Structure Renewals PRG	-	-	79
			48903	SW Pump & Storage MEICA Renewals for FY2019	40	-	-
			48908	SW H&S Renewals	15	16	-
			49963	Flood Protection Structure Works Package	123	125	-
			50349	SW REACTIVE Flood Protection Asset Renewals (excl PS's) WP	64	65	-
		Increased Levels of Service					
			45210	South West SMP - Provisional Projects - Waterways & Treatment Facilities	-	-	2,137
			45211	STYX SMP - Provisional Projects - Waterways & Treatment Facilities	-	-	1,405
			45212	AVON SMP - Provisional Projects - Waterways Detention and Treatment facilities	-	-	233
		Legal					
			973	South West SMP - Defined Projects - Waterways Detention and Treatment Facilities	-	-	5,836
			2415	Programme - SW STYX SMP - Defined Projects - Waterway Detention and Treatment Facilities	-	-	3,558
			2416	Programme - AVON SMP - Defined Projects - Waterways Detention and Treatment facilities	51	52	374
			19398	Heathcote SMP	-	-	1,323
			37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	1,517	1,411	1,817
			37904	SW Summerset at Highsted IPA	349	2,071	-
			38022	SW Works 1 Stormwater Facility	715	2,948	4,215
			38088	SW Gardiners Stormwater Facility	715	2,089	1,010
			41896	SW Styx Centre Cost Share	-	-	500
			41900	SW Creamery Ponds	-	-	180
			42003	SW H&S Renewals PRG	-	-	16
			44345	SW Highfield North Basins	240	634	98
			44417	SW Guthries Thompson Basins	-	157	342
			44577	SW Highsted Styx Mill Reserve Wetland	-	157	1,069
			44585	SW Highsted Wetland, Highams Basin & Styx Stream	-	-	3,526
		LOS Recovery					
			41988	SW Treepits and Raingardens New Brighton Suburban Centre	5	52	160
<b>Flood Protection and Control Works Total</b>					<b>25,982</b>	<b>42,051</b>	<b>64,040</b>

## Proposed Capital Programme Detail by Activity

						\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22	
Housing								
Assisted Housing								
Holding Renewals 1								
			452	Owner occupier housing - purchase back rolling project	-	330	-	
			454	Housing BAU reactive renewals - 1 (CAPEX)	3,439	3,552	-	
			29860	Housing BAU reactive renewals - 2 (CAPEX)	222	235	-	
			36886	Programme - Housing BAU (CAPEX)	-	-	7,702	
<b>Housing Total</b>					<b>3,661</b>	<b>4,117</b>	<b>7,702</b>	
Parks, Heritage, & Coastal Environment								
Heritage								
Holding Renewals 1								
			3349	The Chokebore Lodge	200	-	-	
			3353	Edmonds Band Rotunda	1,021	-	-	
			3363	Kapuatohe Dwelling	82	-	-	
			3373	Old Municipal Chambers	-	123	1,795	
			3378	Rose Historic Chapel	1	-	-	
			42139	Delivery Package Heritage Realised Reactive Buildings Renewals	82	84	-	
			42146	Peacock Fountain Renewal	-	167	-	
			42147	Delivery Package Monuments and Artworks Renewals	102	75	186	
			43659	Delivery Package Ornamental Pond Renewals	77	-	-	
			45164	Robert McDougall Gallery - Strengthening	-	-	534	
Parks & Foreshore								
Committed - Community								
			2397	Buchan Playground Remodel	-	261	259	
			43668	Upper Heathcote Esplanade Reserve Development	51	-	-	
Committed - Contractually								
			2150	Carrs Reserve Greyhounds relocation	-	236	302	
Economic Benefits								
			43681	Delivery Package Harewood Nursery Development	255	99	-	
Holding Renewals 1								
			423	Okains Bay Renewal	41	42	-	
			1410	Mid Heathcote Masterplan Implementation	237	121	-	
			1433	Botanic Gardens Tree Renewals Rolling Package	51	52	-	
			1436	Takapuneke Reserve Renewals	23	24	-	
			2241	St Albans Park Sport Turf Renewal	727	-	-	

## Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			2302	Risingholme Park Playground Renewal (to accessible stds)	-	21	218
			2356	Akaroa Wharf Renewal	1,700	4,500	4,728
			3111	Cemetery Tree Renewal Rolling Package	116	152	-
			3113	Garden of Tane Renewals	51	53	-
			3199	Hagley Park Tree Renewal Rolling Package	153	157	-
			3355	Former Council Stables	47	726	-
			3364	Kukupu Hostel	314	-	-
			3366	Little River Coronation Library	-	171	567
			11382	Horseshoe Lake Reserve - Stage 2 2017/18 boardwalks and track repairs	252	-	-
			27419	Kapuatohe Cottage	26	-	-
			32202	Cathedral square toilets rebuild	641	23	-
			38998	Little River Railway Goods Shed	309	-	-
			40470	Scarborough Steps - EQ repair	81	-	-
			41903	CP-Buildings and Assets Renewals Programme	-	-	5,031
			41905	RP-Buildings and Assets Renewals Programme	-	-	972
			41907	CEM-Buildings and Assets Renewals Programme	-	-	540
			41909	BG-Buildings and Assets Renewals Programme	-	-	759
			41911	HP-Buildings and Assets Renewals Programme	-	-	427
			41913	Programme - Residential Red Zone - Buildings and Assets Renewals	1,741	1,527	136
			41915	OPVE-Renewal Programme	-	-	134
			41918	Programme - Parks Heritage Building Renewal	-	-	77
			41920	PMSA - Public Monument, Sculpture and Artworks -Renewal Programme	-	-	77
			41922	MA-Marine Structure Renewals Programme	133	1,261	2,850
			41924	CPRT-Seawall Renewals Programme	-	-	214
			41935	Delivery Package Cemetery Renewals	63	55	-
			41937	Delivery Package Cemetery Realised Reactive Renewals	20	21	-
			41939	Delivery Package Cemetery Realised Reactive Buildings Renewals	18	48	-
			41946	Delivery Package Operating Plant, Vehicles & Equipment Renewals	112	115	-
			41949	Delivery Package Marine Structures Renewals	404	413	-
			41950	Delivery Package Marine Seawall Renewals	306	313	-
			41951	Head to Head Governors Bay to Allandale Seawall Renewal	357	366	-
			42066	Delivery Package Coastal/ Plains Renewal	112	328	138
			42067	Delivery Package Port Hills/ Banks Peninsula Renewal	265	251	-
			42068	Delivery Package Regional Parks Tree Renewals	41	42	-
			42070	Delivery Package Regional Parks Realised Reactive Renewals	36	37	-
			42071	Delivery Package Regional Parks Signs Renewals	51	52	-
			42072	Delivery Package Regional Parks Realised Reactive Building Renewals	51	52	-
			42073	Delivery Package Regional Parks Buildings Renewals	97	10	-

## Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			43682	Delivery Package Community Parks Realised Reactive Renewals	102	104	-
			43683	Delivery Package Community Parks Tree Renewals	1,011	867	160
			43685	Delivery Package Sport Field Renewals	306	313	-
			43686	Delivery Package Community Parks Hard Surface Renewals	582	1,845	-
			43687	Delivery Package Community Parks Green Assets Renewals	708	899	-
			43688	Delivery Package Community Parks Furniture/Structures/Water Supply Renewals	255	352	-
			43690	South New Brighton Park Track Renewal	-	52	-
			43691	Delivery Package Community Parks Signs Renewals	41	42	-
			43692	Delivery Package Community Parks Play Equipment Realised Reactive Renewals	36	37	-
			43693	Delivery Package Playspace Renewals	-	26	269
			43694	Avebury Park Playground Renewal	-	21	218
			43696	Halswell Community Parks Playspace Renewal	-	26	240
			43697	Delivery Package Recreational Surface Renewals	58	231	-
			43698	Delivery Package Play Item Renewals	153	157	-
			43699	Delivery Package Community Parks Buildings Realised Reactive Renewals	153	157	-
			43700	Barrington Park Toilet Renewal	-	21	139
			43701	Cass Bay Playground Toilet Renewal	204	-	-
			43702	Britomart Toilet Renewal	357	-	-
			43703	Delivery Package Community Parks Buildings Renewals	245	188	-
			43709	Delivery Package Hagley Park Hard Surface Renewals	179	183	-
			43710	Delivery Package Hagley Park Renewals	245	251	-
			43716	Delivery Package Botanic Gardens Buildings Renewals	204	966	-
			43717	Delivery Package Botanic Gardens Collections Renewals	133	-	-
			43718	Delivery Package Botanic Gardens Irrigation and Turf Renewals	245	57	-
			43719	Delivery Package Botanic Gardens Hard Surface Renewals	306	104	-
			43720	Delivery Package Botanic Gardens Furniture, Structures and Artworks Renewals	118	84	-
			43955	Central City Precinct - Margaret Mahy Reactive Renewals	61	63	-
			51483	Upper Styx Reserves Revegetation/ Amenity Planting	20	20	-
			51487	Coastal Furniture Renewals	40	40	-
			51488	Coastal Structure Renewals	65	60	-
			51490	Coastal Hard Surface Renewals	221	100	-
			51491	Coastal Green Asset Renewals	60	60	-
			51598	Travis Wetland Boardwalk Extension	110	-	-
			51762	Bishopdale Park Skate Park Renewal	231	-	-
			51772	Oakhampton Reserve - Play Space Renewal	-	16	90
			51773	Robin Playground - Play Space Renewal	15	94	-
			51774	Sabina Playground - Play Space Renewal	15	94	-
			51775	Regency Reserve and Norrie Park Play Space Renewal	20	125	-



## Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			51776	Annandale Park - Play Space Renewal	61	-	-
			51777	Armitage Reserve - Playspace Renewal	82	-	-
			51779	Radley Playground - Playspace Renewal	61	-	-
			51780	King Park Play Space Renewal	77	-	-
			51781	Branston Park Play Space Renewal	14	125	-
			51782	Avon Park Playspace Renewal	-	21	120
			51783	Westburn Reserve - Play Space and learn to ride track renewal	-	21	200
		Holding Renewals 2					
			2230	Ruru Cemetery Beam Renewals	102	104	-
			9402	Cemetery Headstone EQ Repairs	153	157	160
		Legal					
			15749	Belfast Cemetery Extension	-	-	469
			17734	Regional Parks Mutual Boundary Fence Renewals Rolling Package	31	31	-
			17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	20	21	-
			36547	Cemetery Beams	208	213	-
			41906	CEM-Cemetery Development Programme	-	-	517
			41929	Delivery Package Cemetery Development	77	261	-
			41930	Templeton Cemetery Development	-	157	1,603
			41931	Lyttelton Catholic and Public Cemetery Extension	102	209	-
			41932	Memorial Cemetery Development	357	-	-
			43478	Port Hills Fire Recovery	82	84	-
			43679	Community Parks Mutual Boundary Fences Contributions	51	52	-
			43684	Community Parks Mutual Boundary Fences Renewal Contributions	102	104	-
		LOS Recovery					
			358	Westmoreland Re-vegetation	20	21	-
			405	Coronation Reserve development	31	31	-
			408	Head to Head Walkway	156	234	-
			421	Stanley Park Renewal	238	162	-
			2301	Botanic Gardens Playground Development	-	52	160
			30588	Estuary Edge Project	51	52	-
			41902	CP-Community Park Development Programme	1,500	2,609	2,859
			41904	RP-Regional Park Development Programme	-	-	1,503
			41908	BG-Master Plan Development Programme	-	-	235
			42034	Groynes/ Roto Kohatu/ Otukaikino Development	1,030	1,185	-
			42036	Delivery Package Coastal/Plains Development	55	60	21
			42037	Delivery Package Port Hills/ Banks Peninsula Development	669	726	-
			42038	Ferrymead Park Development	26	31	-
			43660	Delivery Package Community Parks Development	162	166	-

## Proposed Capital Programme Detail by Activity

						\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22	
			43661	Delivery Package Community Parks Signs Development	61	10	-	
			43662	Bays Skate and Scooter Park	102	418	-	
			43664	Delivery Package Shrub & Garden Irrigation Development	51	52	-	
			43665	Edmonds Factory Gardens Development	77	-	-	
			43667	Wigram Village Green Car Parking Development	204	209	-	
			43670	Bexley Park Development	56	68	107	
			43671	South New Brighton Reserves Development	71	73	-	
			43675	Delivery Package Sports Fields Development	507	836	-	
			43676	Delivery Package Play and Recreation Development	52	132	-	
			43708	Delivery Package Hagley Park Development	10	115	-	
			43712	Botanic Gardens WIFI and Irrigation Development	357	418	-	
			43713	Botanic Gardens Furniture and Collection Development	184	188	-	
			43714	Delivery Package Botanic Gardens Buildings Development	164	-	-	
			43715	Delivery Package Botanic Gardens Access and Carpark Development	796	360	1,175	
			51498	Coastal Area Revegetation/ Amenity Planting	35	35	-	
		Need / Demand						
			357	Naval Point Development Plan	3,385	960	1,640	
			41914	OPVE-Acquisition Programme	-	-	96	
			41945	Delivery Package Operating Plant, Vehicles & Equipment Acquisitions	230	131	-	
			43678	Little River Play and Recreation Development	31	209	-	
			43706	Delivery Package Hagley Park Buildings and Toilet Development	204	104	1,603	
			50347	Thomson Park Renewal Project	194	-	-	
			50976	Travis wetland revegetation project	50	50	-	
<b>Parks, Heritage, &amp; Coastal Environment Total</b>					<b>29,285</b>	<b>30,890</b>	<b>33,528</b>	

## Proposed Capital Programme Detail by Activity

						\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22	
Refuse Disposal								
Solid Waste								
Holding Renewals 1								
			106	Waste Transfer Stations (R&R)	562	627	-	
			109	SW Miscellaneous Renewals	255	261	-	
			111	Solid Waste new equipment	33	33	-	
			161	Closed Landfills Aftercare	147	151	-	
			162	Closed Landfill Aftercare Burwood Stg	463	538	-	
			2598	Burwood Gas Treatment Plant Renewal(s)	31	313	-	
			37828	Programme - Waste Transfer Stations R&R	-	-	695	
			37830	Programme - Solid Waste Renewals	-	-	267	
		Legal						
			37832	Programme - Closed Landfill Aftercare	-	-	154	
			37833	Programme - Burwood Closed Landfill After Care	-	-	511	
		Need / Demand						
			37831	Programme - Solid Waste New Equipment	-	-	32	
		New Services						
			50264	Inner City Waste Collection System	1,080	1,043	1,069	
<b>Refuse Disposal Total</b>					<b>2,571</b>	<b>2,966</b>	<b>2,728</b>	
Regulatory & Compliance								
Regulatory Compliance								
Holding Renewals 1								
			470	Compliance Equipment Rolling Package	2	-	-	
			36876	Compliance Equipment Programme	-	-	21	
<b>Regulatory &amp; Compliance Total</b>					<b>2</b>	<b>-</b>	<b>21</b>	
Roads & Footpaths								
Roads & Footpaths								
Committed - Community								
			1029	Programme - CCP - Enliven Places Projects Work	511	522	534	
			1970	Programme - Suburban Masterplan: Ferry Road	408	-	-	
			1975	Suburban Masterplan: Sydenham Programme	-	-	546	
			2381	Suburban Masterplan: Edgeware Programme	-	-	54	
			19137	Suburban Masterplan: Main Road Programme	-	-	54	
			26619	Sumner Village Centre Masterplan P1.1	821	-	-	

## Proposed Capital Programme Detail by Activity

						\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22	
			26620	Ferry Road Masterplan - project WL1	1,979	-	-	
			26622	Selwyn Street Masterplan - S1	-	-	741	
			26623	Edgware Village Masterplan - A1	-	-	374	
			34094	Linwood Village S1 Streetscape enhancements	-	280	1,507	
			34237	M2 Redcliffs Village Streetscape	-	84	427	
			34238	M7 Moncks Bay Parking and Bus Stop Enhancements	-	-	107	
			34266	Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2)	26	124	888	
			34774	WL2 Heathcote & Oak Street Streetscape Improvements	-	209	1,820	
			34784	Ferry Rd FM4 Humphreys Drive Crossings	193	-	-	
			37147	Main Rd M6 McCormacks Bay Streetscape	-	42	240	
			37148	Main Rd M3 Beachville Road Streetscape Enhancements	138	-	-	
			37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	936	-	-	
			39121	Sumner P1.2.1 The Esplanade Streetscape Enhancements	26	209	773	
			39122	Sumner P1.4.1 Marriner Street - east	26	209	1,863	
			39123	Sumner P1.2.3 The Esplanade Open Space Enhancements and Viewing Platform (P1.4.2)	26	-	-	
			52118	London Street Paving - Lyttelton (M4)	-	21	-	
			52119	Lyttelton Pedestrian Linkages (M3)	111	127	427	
		Committed - Contractually						
			232	Northern Arterial Extension including Cranford Street Upgrade	5,529	2,341	12,459	
			14700	Sumner Road Zone 3B Risk Mitigation - HI CSA funded	12,642	-	-	
			14703	Shag Rock Reserve - Deans Head - Roding	1,646	-	-	
			17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	751	-	-	
			37865	New Brighton MP Streetscape Enhancements A2, A4, A5	2,195	-	-	
			45693	Tuam Street AAC works stage 2	-	-	117	
			45694	Lichfield Street AAC works stage 2	-	-	117	
		Economic Benefits						
			3107	Programme - Road Lighting Renewals	-	-	3,206	
			37448	Road Lighting LED delivery project	9,144	9,816	-	
		Growth - critical						
			165	Subdivisions (Transport Infrastructure)	1,210	716	835	
			1341	Annex / Birmingham / Wrights Route Upgrade	2,814	7,196	-	
			1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	2,256	-	-	
			17044	Network Management Improvements: McLeans Island Rd & Pound Rd	785	1,294	-	
			17088	RONs Downstream Intersection Improvements : Cranford Street Downstream	583	2,841	3,750	
			41973	Programme - Network Management Improvements: RONS Downstream	-	525	534	
			41976	Route Improvement: Barbadoes St & Madras St (Bealey to Warrington)	204	3,134	-	
			42014	Route Improvement: Stanleys Road	-	-	534	
			42023	Intersection Improvement: Awatea/Owaka	153	-	-	

## Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			42024	Intersection Improvement: Awatea/Carrs	156	-	-
		Growth - desirable					
			243	Intersection Improvement: Greers / Northcote / Sawyers Arms	1,593	2,846	-
			917	Lincoln Road Passenger Transport Improvements between Curletts and Wrights	2,981	6,108	-
			41753	Intersection Safety: Marshs / Springs	715	-	-
			42010	Route Improvement: Mairehau Rd (Burwood to Marshland)	102	522	-
			42027	Intersection Improvements: Wigram/Hayton	156	600	-
		Holding Renewals 1					
			163	Carriageway Smoothing AC>40mm	5,441	7,908	-
			164	Footpath Renewals delivery project	3,392	4,596	-
			179	Programme - Advanced Direction Signage Renewals	-	-	99
			181	Carriageway Reseals - Chipseal	7,466	11,770	-
			185	Road Pavement Renewals delivery project	250	500	-
			205	Programme - Kerb & Channel Renewal - Category 1	515	4,545	4,852
			213	Signs Renewals delivery project	255	261	-
			217	Programme - Traffic Signals Renewals	-	-	1,282
			240	Road Metalling Renewals delivery project	1,506	1,794	1,081
			257	Programme - Street Tree Renewals	-	-	520
			283	Programme - Bridge Renewals	-	-	1,069
			913	Marshland Road Bridge Renewal	1,153	1,694	2,452
			2143	Programme - Road Metalling Renewals	-	-	74
			3108	Programme - Road Lighting Safety	-	-	214
			18339	Programme - Guardrail Renewals	-	-	70
			18340	Railway Crossing Renewals delivery package	153	200	-
			19037	ITS System Renewals delivery project	41	42	-
			24014	Griffiths Avenue	-	-	501
			27273	R102 Pages Road Bridge	892	2,544	7,356
			29100	Nicholls Street - Street Renewal	319	654	-
			36042	Non SCIRT Retaining Walls Programme	-	-	41
			37102	Bridge Renewals - delivery project	1,021	1,045	-
			37117	Retaining Walls Renewals delivery project	473	810	794
			37221	Advanced Direction Signage delivery project	71	93	-
			37293	Traffic Signals Renewals delivery project	1,021	1,045	-
			37438	Programme - Footpath Renewals	-	-	5,347
			37439	Programme - Carriageway Sealing and Surfacing	-	-	11,668
			37441	Programme - Road Pavement Renewals & Replacements	-	-	3,206
			37443	Landscaping Renewals delivery project	255	261	-
			37444	Berms Renewals delivery project	102	104	-

## Proposed Capital Programme Detail by Activity

						\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22	
			37450	Guardrail Renewals delivery project	51	67	-	
			37742	Drainage Renewals - Rural Roads	429	439	-	
			37743	Street Tree Renewals delivery project	357	493	-	
			37882	Programme - Railway Crossing Renewals	-	-	211	
			37883	Programme - Intelligent Transport System Renewals	-	-	43	
			43193	Cressy Tce Retaining Wall Renewal	300	-	-	
			51514	Road Lighting Renewals delivery project	300	300	-	
		Increased Levels of Service						
			944	New Footpaths Programme	550	-	-	
			1364	Cycle Parking Facilities	20	20	-	
			2018	Programme - Transport Corridor Optimisation Works	-	-	650	
			17117	Intersection Safety: Bealey/ Papanui/ Victoria (14)	292	862	-	
			37454	New Retaining Walls delivery project.	192	276	276	
			41684	Intersection Safety: Blenheim / Clarence	-	-	107	
			50861	Transport Corridor Optimisation Works	350	616	-	
		Legal						
			2034	Intersection Improvement: Burwood / Mairehau	175	1,047	-	
			27272	Red rock retaining walls Rolling Works Package	540	-	-	
			41649	Programme - Traffic Signs & Markings Installation	-	-	289	
			50461	Road markings and signs 2019	301	334	-	
		LOS Recovery						
			166	Retaining Walls Renewals Programme	-	-	14	
			214	Programme - Landscaping Renewals	-	-	267	
			215	Programme - Berms Renewals	-	-	107	
			245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	432	885	-	
			1351	Intersection Safety: Cavendish / Styx Mill	369	548	-	
			1969	AAC Central City: Wayfinding	561	492	1,283	
			2027	Intersection Improvement: Hawkins / Radcliffe & Radcliffe Rd widening	-	-	427	
			3105	Programme - Road Lighting Reactive Renewals	-	-	107	
			17112	Intersection Safety: Barrington / Lincoln / Whiteleigh	682	696	-	
			17121	Intersection Safety: Clarence / Riccarton / Straven	-	31	325	
			17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corner)	220	450	-	
			17208	Safety Improvements: Guardrails - Dyers Pass route	1,120	-	-	
			18326	AAC Antigua Street (Tuam-Moorhouse)	562	-	-	
			18336	AAC Colombo Street (Bealey-Kilmore)	551	-	-	
			18341	AAC Ferry Road (St Asaph-Fitzgerald)	1,910	-	-	
			18342	AAC High Street (Hereford-St Asaph)	2,089	2,436	1,784	
			18378	AAC Lichfield Street (Madras-Manchester)	-	-	55	

## Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			19847	AAC Hereford St (Manchester-Cambridge)	3,936	-	-
			28802	Burwood & North Shirley Repair of Roading and Road Related Stormwater Assets (ex SCIRT 1	1,002	-	-
			34418	Paving Central City, City Mall and High Street delivery package.	2,200	-	-
			37437	Programme - Carriageway Smoothing	-	-	2,744
			37442	Programme - Signs Renewals	-	-	321
			37446	Road Lighting Reactive Renewals delivery project	102	104	-
			37449	Road Lighting Safety delivery project	204	209	-
			41650	Programme - Minor Road Safety Improvements	-	-	999
			50462	Minor Road Safety Improvements	1,823	2,171	-
		New Services					
			45318	Tram Extension - High Street	1,940	1,045	-
<b>Roads &amp; Footpaths Total</b>					<b>98,702</b>	<b>93,153</b>	<b>82,542</b>
Stormwater Drainage							
Stormwater Drainage							
Committed							
			26598	LDRP 44 City Wide Modelling	192	-	-
			26891	LDRP 515 Estuary Drain	880	-	-
			31593	LDRP 516 Knights Drain - Wainoni Park	31	14	-
Committed - Community							
			28741	LDRP 506 Dudley Creek tributaries	-	-	2,808
			28744	LDRP 505 Sumner Stream and Richmond Hill Waterway	-	-	564
			31878	LDRP 517 Flood Intervention	3,466	-	-
			35900	LDRP 513 PS205	1,109	-	-
Committed - Contractually							
			26599	LDRP 500 Cashmere Worsleys Flood Storage	5,105	7,205	-
Growth - critical							
			329	SW Technical Equipment - new	53	60	-
			3412	Waterways & Wetlands Land Purchases	-	568	605
			37852	SW New Technical Equipment PRG	-	-	62
Holding Renewals 1							
			324	SW Reticulation Renewals PRG	75	686	1,977
			327	SW Technical Equipment - Replacement	53	60	-
			388	Open Waterway Renewals PRG	-	313	641
			481	Programme - SW Waterway Structure Renewals	-	-	267
			984	Programme - SW Waterway Lining Renewals	126	1,833	8,602
			33761	SW Frees Creek, 62/66 Sherborne St - Lined Drain Renewal	54	-	-

## Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			33828	SW Canal Reserve Drain, Marshland Rd - Timber Lining Renewal Ph1	1,664	2,389	279
			37069	SW Ilam Drain, 6 Clonbern PI - 70m pipe installation	75	-	-
			37305	SW Lyttelton Brick Barrels Renewals Work Package	709	2,942	-
			37306	SW Jacksons Creek Brick Barrel Renewal near Selwyn St - Brougham St Intersection	258	533	-
			37851	SW Hydrometrics Equipment Replacement PRG	-	-	61
			41866	Programme - SW Stormwater Drainage Reactive Renewals	-	-	524
			48551	SW Manchester St Drain DN750BB Renewal - Purchas St to Bealey Ave	1,190	-	-
			49028	SW Little River SW System Renewals	325	350	-
			49029	SW 122 Centaurus Rd CI pipe renewal	135	-	-
			49030	SW 80m Brick Barrel Renewal, Jacksons Creek Upper at 16 to 32 Ward St	280	-	-
			49031	95m SwPipe-26936 Renewal Roche Ave	45	325	-
			49093	Corsair Bay SW pipeline renewal from Park Terrace inlet to coastal outfall	-	150	1,763
			49282	Wilkins Drain@Holmwood Road- 80m concrete lining renewal	35	110	-
			49716	SW Mairehau Dr, Westminster to Crosby - 430m timber lining renewal	195	3,000	-
			49778	Waterway structures renewal work package	133	136	-
			49962	SW Lyttelton Inlet Arrangement Improvements / H&S Work Package	280	75	-
			49964	SW Sissons Drain, Hoani St to Langdons Rd - 105m Timber Lining Renewal	225	250	-
			50348	SW REACTIVE Stormwater Drainage Asset Renewals WP	500	512	-
			50366	SW Mains Renewals Affiliated with Roading Works WP	270	245	-
			50664	SW Natural Waterways Rolling Delivery Package	294	385	-
			52429	Simeon Quay SW Replacement	100	-	-
		Increased Levels of Service					
			989	Programme - SW Waterway Ecology and Water Quality Improvement	-	-	406
		LOS Recovery					
			26892	LDRP 501 Bells Creek	550	-	-
			28742	LDRP 507 Temporary stop bank management	377	-	-
			44457	Programme - SW Open Water Systems - Utility Drain Improvements	306	313	321
<b>Stormwater Drainage Total</b>					<b>19,090</b>	<b>22,454</b>	<b>18,880</b>



## Proposed Capital Programme Detail by Activity

						\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22	
Strategic Planning & Policy								
	Strategic Planning & Policy							
	Growth - critical							
			66	Urban Renewal Rolling Package	289	367	-	
			36874	Urban Renewal Programme	-	-	375	
	New Services							
			40552	Smart Cities Innovation	633	654	675	
<b>Strategic Planning &amp; Policy Total</b>					<b>922</b>	<b>1,021</b>	<b>1,050</b>	
Transportation								
	Active Travel							
	Committed							
			23076	MCR Quarryman's Trail - Section 1a - Hoon Hay Road to Roker/Strickland Street	255	-	-	
			23098	MCR Northern Line Cycleway - Section 1 - Blenheim to Kilmarnock, plus Harewood Crossing a	-	522	2,861	
			23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road	2,744	5,624	-	
	Committed - Community							
			23077	MCR Quarryman's Trail - Section 2 - Halswell to Victors Road	3,318	-	-	
			23080	MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	2,552	4,103	-	
			23097	MCR Northern Line Cycleway - Section 2a - Tuckers to Sturrocks including crossings.	259	2,488	-	
			23101	MCR Nor'West Arc - Section 3 - University to Harewood Road	-	-	1,069	
			23102	MCR Nor'West Arc - Section 1a - Cashmere Road To Sparks Road	1,577	-	-	
			23103	MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University	3,387	6,939	-	
			26607	MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	1,165	2,387	-	
			26608	MCR South Express - Section 1a - Templeton to Gilberthorpes	2,537	4,676	-	
			26610	MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd	4,157	8,518	-	
			47027	MCR Nor'West Arc - Section 1b - Sparks Road To Lincoln/ Halswell Road intersection	1,021	2,752	-	
			47028	MCR Nor'West Arc - Section 1c - Lincoln/ Halswell Road intersection to Annex Rd/SM Underpa	-	-	2,368	
	Committed - Contractually							
			9146	Coastal Pathway Project	2,407	3,236	-	
			47029	MCR Quarryman's Trail - Section 1b - Victors Rd to Hoon Hay Road	255	-	-	
			47030	MCR South Express - Section 1b - Gilberthorpes to Racecourse Rd/Pararoa Reserve Entrance	2,289	4,690	-	
			47031	MCR South Express - Section 2b - Upper Riccarton Library, Main South Road to Curletts	514	1,053	-	
	Growth - critical							
			12692	Belfast Park Plan Change 43: Cycle/Pedestrian Rail Crossing	166	1,067	-	
	Holding Renewals 1							
			211	Off Road Cycleway Surfacing delivery project	104	138	-	
			37433	Programme - Off Road Cycleway Surfacing Renewals	-	-	149	

## Proposed Capital Programme Detail by Activity

						\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22	
		LOS Recovery						
			212	Coloured Surfacing Renewals delivery project	102	133	-	
			17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	1,746	3,160	-	
			37434	Programme - Coloured Surfacing Renewals	-	-	141	
		Special Projects						
			52228	Cycle facilities and connection improvements.	431	-	-	
	Parking	Committed - Contractually						
			1022	Parking "Replacement" Capex	532	6,312	-	
		Holding Renewals 1						
			471	Parking Renewals: Off Street delivery project.	192	251	-	
			833	Parking Renewals: On Street Programme	-	-	307	
			35145	Parking Renewals: On Street delivery project	-	281	-	
			37873	Parking Renewals: Off-Street Programme	-	-	265	
		Public Transport Infrastructure						
		Committed						
			52498	Linwood/Eastgate Public Transport Hub Passenger Facilities Upgrade	816	-	-	
		Committed - Community						
			36704	Core Public Transport Route & Facilities: Orbiter - Northwest	419	858	-	
		Committed - Contractually						
			2274	Core PT Route & Facilities: North (Papanui & Belfast)	408	923	-	
			2735	The Square & Surrounds	2,584	2,667	3,146	
			15315	Riccarton Interchange & Bus Priority	5,231	1,801	-	
		Holding Renewals 1						
			37226	Bus Asset Renewals delivery project	327	334	-	
			41656	Programme - Public Transport Assets Renewals	-	-	342	
		LOS Recovery						
			32017	Palms Public Transport Facilities	902	-	-	
			38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1	1,941	-	-	
			45298	Programme - Public Transport Stops, Shelters and Seatings Installation - Category 1	-	-	537	
			50465	Public Transport Stops, Shelters and Seatings Installation delivery project	513	525	-	

## Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
		New Services					
			37430	PT Bus Priority Electronic Installations delivery project	255	84	-
			41655	Programme - Public Transport ITS Installations	-	-	113
			50466	Public Transport ITS Installations	108	110	-
<b>Transportation Total</b>					<b>45,214</b>	<b>65,632</b>	<b>11,298</b>
Wastewater							
	WW Collection, Treatment & Disposal						
	Committed - Community						
			47125	WW CWTP Ponds Midge Control PRG	-	-	321
	Committed - Contractually						
			51866	WW Wet Weather Wastewater Model Construction	315	-	-
	Economic Benefits						
			42603	WW Vacuum System Monitoring Equipment	600	567	534
	Growth - critical						
			60	WW New Mains Programme	10	100	325
			94	WW Subdivisions Additional Infrastructure	145	50	107
			37836	WW Additional Infrastructure Programme	-	-	160
			42193	WW Pump Station 60 Stage 2	166	1,049	-
	Growth - desirable						
			30172	WW Riccarton Interceptor - Upper Riccarton	50	1,820	2,736
			30173	WW Avonhead Road Wastewater Main Upgrade	50	2,919	1,226
	Holding Renewals 1						
			35	WW Wastewater Reticulation Renewals PRG	689	27,514	33,462
			37	LW Laboratory Renewals and Replacements	98	98	-
			63	WW Pumping & Storage ICA Renewals PRG	-	383	531
			899	WW Step Screen Renewal	102	1,299	1,136
			1006	Budget Only - EQ WW Treatment Plant Capex	1,420	-	-
			2318	CWTP WW Health and Safety Renewals	67	68	-
			2343	CWTP Roding Renewals	-	114	-
			2348	WW Reactive Lateral Renewals PRG	-	-	160
			2350	Programme - WW Reticulation Structure Renewals	-	-	278
			2375	WW Pump Station MEICA - Reactive Renewals	176	180	-
			2717	CWTP EQ Repair Occupied Buildings	2,341	-	-
			3116	WW Pumping & Storage Civil & Structures Renewals PRG	-	15	1,860
			17865	WW Reactive Lateral Renewals	1,980	1,980	-
			17873	WW PS65 Upgrade	821	94	-

## Proposed Capital Programme Detail by Activity

						\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22	
			17875	WW PS58 Upgrade	-	-	100	
			17881	WW Treatment Plant Asset Reactive Renewals	133	137	-	
			24762	WW Whero Ave Reticulation - Diamond Harbour	1,360	-	-	
			33827	WW Mains Renewal - Akaroa Foreshore North (Beach Rd and Rue Jolie)	280	-	-	
			37245	CWTP WW Sludge Lagoon 3 EQ Repairs	744	-	-	
			37834	WW Pumping & Storage Reactive Renewals PRG	-	-	185	
			37835	Wastewater Lateral Renewals PRG	-	-	2,379	
			37837	Laboratory R&R Programme	-	-	112	
			37838	WW Treatment Plant Electrical Renewals PRG	276	282	865	
			37839	WW Treatment Plant ICA Renewals PRG	314	1,694	2,210	
			37842	WW Treatment Plant Reactive Renewal PRG	-	-	140	
			41283	WW Riccarton Road - Harakeke to Matipo	6,648	3,922	-	
			41393	Programme - WW Treatment Plant Mechanical Renewals PRG	318	947	3,865	
			41872	WW SCADA Software Renewals PRG	61	63	64	
			41875	WW Pumping & Storage Electrical Renewals PRG	40	189	80	
			41876	WW Pumping & Storage Mechanical Renewals PRG	-	75	67	
			41878	WW Local Pressure Sewer Systems Reactive Renewals PRG	-	-	37	
			41880	WW Infra Renewals Wastewater Reticulation Affiliated with Roading Works	1,062	1,086	1,111	
			44410	WW Mains Renewal - Tuam St Brick Barrel - Livingstone St to Mathesons Rd	10,500	2,637	-	
			45454	WW Pump & Storage MEICA Renewals for FY2019	200	-	-	
			47123	CWTP Biogas Co-Generation Unit G1	408	3,656	-	
			48156	WW Mains Renewal - Tilford St / Bute St - Linwood Ave to Ferry Rd - McGregors Rd - Linwood /	335	-	-	
			48898	WW Manholes - Intervention of Infiltration Defects in MHs - Lined Pipes - 2019 to 2021 FYs	631	846	-	
			48899	WW Pump & Storage MEICA Renewals for FY2020	494	663	-	
			48906	WW H&S Renewals	153	157	-	
			49217	WW Mains Renewal - Compton St - Frensham Cres	140	-	-	
			49218	WW Mains Renewal - Mackworth St - Matlock St - Smith St	356	-	-	
			49226	WW Mains Renewal - Hay St - Linwood Ave	261	-	-	
			49228	WW Mains Renewal - Jollie St - Butterfield Ave - Pauline Street - Rhona Street	270	-	-	
			49230	WW Mains Renewal - Ripon St - Campbell St - St Leonards Sq - Denman St - Whitfield St - Virgi	235	-	-	
			49231	WW Mains Renewal - Aylesford St - Speight St - Thornton St	307	-	-	
			49232	WW Mains Renewal - Flockton St	151	-	-	
			49712	CWTP WW PLC 14 Hardware and Software Renewal (PLC4 Removal)	200	-	-	
			49714	CWTP WW PLC17 Renewal	220	-	-	
			49715	CWTP WW BiosBiosolids Dryer Silo Controls Split	200	-	-	
			50436	WW Local Pressure Sewer Systems Reactive Renewals	36	37	-	
			50579	WW Mains Renewal - Neville St, Domain Tce, Edinburgh St, Cooke St, McCombs St, Stennes A	1,855	556	-	
			50580	WW Mains Renewal - Ensors Rd, Fifield Tce, Louisson Pl	1,040	396	-	

## Proposed Capital Programme Detail by Activity

					\$000		
Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			50581	WW Mains Renewal - Barbadoes St, Cannon St, Bealey Ave, Madras St	2,234	630	-
			50582	WW Mains Renewal - Randolph St, Hobson St, Inglis St, Forfar St, Dee St, Pascoe Ave	1,069	401	-
			50583	WW Mains Renewal - Springfield Rd, Berry St, Clare Rd, Onslow St	1,681	521	-
			50873	CWTP WW Ponds Midge Control	306	313	-
		Increased Levels of Service					
			44909	WW Manholes - Sealing WW Manholes in Flood and Surface Ponding Prone Areas - 2019 to 2021	24	24	-
			48896	WW Manholes - Screening WW Overflows - 2019 to 2021 FYs	40	55	-
		Internal - holding renewals					
			41873	Programme - WW Wastewater Modelling PRG	-	104	107
		Legal					
			596	WW Akaroa Wastewater Scheme	1,456	6,508	9,995
			890	WW Lyttelton Harbour Wastewater Scheme	12,517	11,819	4,319
			1376	Programme - WW New Reticulation Odour Control - Waste Gen O/H	20	64	465
			2214	WW Duvauchelle Treatment and Disposal Upgrade	511	1,045	2,564
			2435	WW - Wetwell Safety Improvements	-	23	-
			25805	WW Colombo St Trunk and Beckenham Cross Connection	2,473	-	-
			37840	Programme - WW CWTP H&S Renewals	-	-	70
			41879	WW H&S Renewals PRG	-	-	96
			42153	WW Eastern Terrace Wastewater Main Upgrade	619	345	-
			42154	WW Somerfield Pump Station and Pressure Main	928	3,103	3,629
			43946	WW PS13 Tilford Street Pump Station and Pressure Main Capacity Upgrade	641	350	-
			43947	WW PS44 Opawa Road Pump Station Capacity Upgrade	31	101	-
		LOS Recovery					
			30219	CWTP EQ Channels Restoration	2,412	-	-
			45289	WW Bamford St Odour Treatment	76	-	-
			47930	WW Southshore Odour Treatment	179	161	-
			47951	WW Deans Ave - Old Blenheim Rd Odour Treatment	262	-	-
			48083	WW St. Asaph St Odour Treatment	80	308	-
			48084	WW Scarborough Fare Odour Treatment	255	-	-
			48308	WW Head St - Wiggins St Sumner Odour Treatment	103	237	-
			48309	WW Clyde Rd - University Dr Odour Treatment	35	305	-
			48310	WW 460 Hills Rd - Mairehau High School Odour Treatment	35	305	-
			48346	WW Rothesay Rd / Tatahi St Air Valve Odour Treatment	15	126	-
<b>Wastewater Total</b>					<b>66,260</b>	<b>82,441</b>	<b>75,296</b>

## Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
Water Supply							
	Water Supply						
	Growth - critical						
			45	WS New Connections	1,048	1,319	-
			49	WS Subdivisions Add Infra for Development	242	149	-
			37844	WS Additional Infrastructure Programme	-	-	313
			37848	WS New Connection Programme	-	-	1,282
			38943	WS Highfield Water Supply Mains	1,638	1,593	-
	Growth - desirable						
			50	WS Reticulation New Mains	-	104	1,111
			1258	WS New Pump Stations for Growth	-	-	214
	Holding Renewals 1						
			51	Programme - WS Water Supply Mains Renewals	536	13,080	31,512
			53	Programme - WS Water Supply Submains Renewals	41	2,111	3,569
			73	Programme - WS Pumping & Storage Civils and Structures Renewals	323	888	359
			89	WS R&R Submains Meter Renew	265	336	-
			888	WS Lyttelton R&R Rail Tunnel Pipeline	2,859	10,445	7,480
			2355	WS Pumping Stations - Reactive Renewals	293	300	-
			6340	WS Wrights Pump station Well Renewal	1,918	-	-
			14866	WS Ben Rarere Pump Station - Bexley EQ Replacement	1,750	2,704	-
			17885	WS Eastern Tce Trunk Main Renewal	60	4,580	4,686
			33813	WS CCPwPS1076 Jeffreys Suction Tank Replacement	1,222	674	-
			37220	WS Mains Renewal - Kilmarnock St and Withells Rd	20	-	-
			37234	WS Mains Renewal - Cannon Hill Cresc, Michael Ave and Centaurus Rd	1,632	-	-
			37243	WS Mains Renewal - Governors Bay Rd and Sumner Rd - Lyttelton	50	-	-
			37246	WS Mains Renewal - Trafford St, Le Roi Way, Dulcie Pl, Momorangi Cres and Jocelyn St	178	-	-
			37845	WS Pumping & Storage Reactive Renewal PRG	-	-	307
			37847	WS Meter Renewal Programme	-	-	358
			41284	WS Riccarton Road - Harakeke to Matipo	1,649	-	-
			41874	WS Mains Renewals Affiliated with Roading Works	1,389	1,421	1,454
			41882	WS Pumping & Storage Electrical Renewals PRG	450	600	955
			41883	WS Pumping & Storage Mechanical Renewals PRG	50	50	77
			41884	WS SCADA Software Renewals PRG	61	63	64
			41894	WS Treatment Plant Reactive Renewals PRG	-	-	40
			42082	WS Pumping & Storage ICA Renewals PRG	100	600	349
			45449	WS Pump & Storage MEICA Renewals for FY2019 Project	511	-	-
			48872	WS Reactive Submains Renewal - Petrie St	427	-	-
			48873	WS Submains Renewal - Rugby St	227	-	-

## Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			48877	WS Submains Renewal - Pine Ave North	781	-	-
			48884	WS Submains Renewal - Twynham PI and Parnwell St	131	-	-
			48891	WS Mains Renewal - Colombo St - Moorhouse Ave Utility Tunnel	340	-	-
			48892	WS Mains Renewal - Halswell Rd Stream Crossing	70	-	-
			48893	WS Mains Renewal - Westmont St, Bartlett St, Peacock St and Bridle Path Rd	1,317	-	-
			48895	WS Mains Renewal - Balgay St, Karamu St and Minebank St	620	-	-
			48901	WS Pump & Storage MEICA Renewals for FY2020	1,060	-	-
			48907	WS H&S Renewals	150	154	-
			50340	WS Well Renewal - Grassmere Well 1	480	-	-
			50341	WS Well Renewal - Mays Well 3	480	-	-
			50437	WS Treatment Plant Reactive Renewals	38	39	-
			50449	WS Sydenham Suction Tank Replacment	1,100	1,000	-
		Internal - holding renewals					
		Legal	41881	Programme - WS Water Supply Modelling PRG	153	104	107
			865	WS Water Supply Security	26	26	23
			2363	WS - WSPS & Reservoir Safety Improvements	-	45	-
			37846	Programme - WS Water Supply Security	-	23	27
			41252	WS Drinking Water Sampling Point Installations	26	26	16
			41253	Programme - WS Secure Groundwater / Age Dating	29	26	-
			41877	WS H&S Renewals PRG	-	-	64
			43873	Programme - WS Headworks Backflow Prevention	255	261	267
			50839	Programme - WS WHSIP - Well Head Security Improvement	-	115	-
			50847	WS Main Pumps UV Treatment	1,000	-	-
			51454	WS Hydrogeological Groundwater Model	95	-	-
			51475	WS Crosbie - Well Head Conversion	303	198	-
			51476	WS Auburn - Well Head Conversion	176	114	-
			51477	WS Picton - Well Head Conversion	429	301	-
			51478	WS Dunbars - Well Head Conversion	256	-	-
			51479	WS Denton - Well Head Conversion	340	-	-
			51480	WS Wainui - Well Head Conversion	50	-	-
			51481	WS Brooklands - Well Head Conversion	50	-	-
			51482	WS St Johns - Well Head Conversion	330	260	-
			51484	WS Carters - Well Head Conversion	556	445	-
			51485	WS Lake Terrace - Well Head Conversion	50	-	-
			51486	WS Blighs - Well Head Conversion	176	134	-
			51489	WS Trafalgar - Well Head Conversion	128	-	-
			51492	WS Worcester - Well Head Conversion	330	260	-

## Proposed Capital Programme Detail by Activity

\$'000

Group of Activities	Activity	Category	ID	Project Title	Proposed 2019/20	Forecast 2020/21	Forecast 2021/22
			51493	WS Hillmorton - Well Head Conversion	303	218	-
			51494	WS Sydenham - Well Head Conversion	303	238	-
			51495	WS Addington - Well Head Conversion	330	260	-
			51496	WS Burwood - Well Head Conversion	303	238	-
			52095	WS Prestons - Additional Well Development and Well Head Construction	556	202	-
			53164	WS Aldwins - Well Head Conversion	50	754	-
			53163	WS Aston - Well Head Conversion	50	514	-
			53167	WS Averill - Well Head Conversion	50	514	-
			52525	WS Avonhead – Well Head Security Improvement	330	240	-
			52491	WS Belfast - Well Head Conversion	176	94	-
			52526	WS Belfast - Well Renewal	630	445	-
			53165	WS Effingham - Well Head Conversion	50	754	-
			53170	WS Jeffreys - Well Head Conversion	50	274	-
			53169	WS Kerrs - Well Head Conversion	50	514	-
			52527	WS Marshland – Well Head Conversion	311	244	-
			53161	WS Montreal – Well Head Conversion	311	244	-
			53166	WS Palatine - Well Head Conversion	50	274	-
			53168	WS Parklands - Well Head Conversion	50	754	-
			52520	WS Sockburn – Well Head Conversion	809	612	-
			52523	WS Spreydon – Well Head Conversion	737	573	-
			52522	WS Tara – Well Head Conversion	176	114	-
			53162	WS Thompson – Well Head Conversion	179	116	-
			52521	WS Wilmers – Well Head Conversion	303	198	-
			52524	WS Woolston – Well Head Conversion	50	499	-
		New Services					
			52902	WS Okains Bay New Water Supply	-	2,600	-
<b>Water Supply Total</b>					<b>36,471</b>	<b>56,035</b>	<b>54,634</b>
<b>Grand Total</b>					<b>528,056</b>	<b>629,326</b>	<b>514,519</b>
Unspecified carry forwards and rounding differences					4,519	6,247	31,536
Planned capital delivery					532,575	635,573	546,055
Plus Corporate Investments					5,493	1,007	-
<b>Total Council capital funding</b>					<b>538,068</b>	<b>636,580</b>	<b>546,055</b>



## Proposed Capital Programme Changes by Activity

					\$000			
Group of Activities	Activity	Category	ID	Project Title	Increase/ (Decrease) 2019/20	Increase/ (Decrease) 2020/21	Increase/ (Decrease) 2021/22	Net Increase/ (Decrease) 2019/20 - 2027/28
Corporate Capital								
Corporate Capital								
Committed - Contractually								
			1026	Canterbury Multi Use Arena	59,421	79,784	49,813	217,300
<b>Corporate Capital Total</b>					<b>59,421</b>	<b>79,784</b>	<b>49,813</b>	<b>217,300</b>
Parks, Heritage, & Coastal Environment								
Parks & Foreshore								
LOS Recovery								
			41902	CP-Community Park Development Programme	1,500	2,609	-	4,109
<b>Parks, Heritage, &amp; Coastal Environment Total</b>					<b>1,500</b>	<b>2,609</b>	<b>-</b>	<b>4,109</b>
Roads & Footpaths								
Roads & Footpaths								
Growth - critical								
			165	Subdivisions (Transport Infrastructure)	1,210	716	-	(251)
			1341	Annex / Birmingham / Wrights Route Upgrade	2,814	7,196	-	(949)
			17044	Network Management Improvements: McLeans Island Rd & Pound Rd	785	1,077	(214)	(180)
Growth - desirable								
			243	Intersection Improvement: Greers / Northcote / Sawyers Arms	1,593	2,846	-	(676)
			917	Lincoln Road Passenger Transport Improvements between Curletts and Wrights	2,864	4,924	(5,460)	(306)
Holding Renewals 1								
			913	Marshland Road Bridge Renewal	(2,343)	-	2,452	109
			29100	Nicholls Street - Street Renewal	319	654	(1,002)	(30)
Increased Levels of Service								
			944	New Footpaths Programme	550	-	-	550
Legal								
			3174	Intersection Improvement: Roydvale / Wairakei / Wooldridge	(0)	-	-	19
LOS Recovery								
			245	Inner Harbour Road Improvement (Lytelton to Diamond Harbour)	432	885	-	(89)
			1351	Intersection Safety: Cavendish / Styx Mill	369	515	(913)	(29)
			17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corne)	220	137	(370)	(13)
			50462	Minor Road Safety Improvements	-	307	-	307
<b>Roads &amp; Footpaths Total</b>					<b>8,813</b>	<b>19,257</b>	<b>(5,507)</b>	<b>(1,538)</b>

## Proposed Capital Programme Changes by Activity

					\$000			
Group of Activities	Activity	Category	ID	Project Title	Increase/ (Decrease) 2019/20	Increase/ (Decrease) 2020/21	Increase/ (Decrease) 2021/22	Net Increase/ (Decrease) 2019/20 - 2027/28
Transportation								
Active Travel								
Committed								
			23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road	2,744	5,624	-	(865)
Committed - Community								
			23103	MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University	3,387	5,090	(8,751)	(275)
			26607	MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	1,165	2,387	-	(376)
			26608	MCR South Express - Section 1a - Templeton to Gilberthorpes	2,537	4,676	(534)	(384)
			26609	MCR South Express - Section 2a - Racecourse Rd/Pararua Reserve Entrance to Upper Riccarton	-	(0)	-	(39)
			26610	MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd	3,297	3,549	(7,080)	(235)
Committed - Contractually								
			47030	MCR South Express - Section 1b - Gilberthorpes to Racecourse Rd/Pararua Reserve Entrance	2,289	4,690	-	(731)
			47031	MCR South Express - Section 2b - Upper Riccarton Library, Main South Road to Curletts	407	439	(875)	(29)
LOS Recovery								
			17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	1,746	2,848	(543)	(283)
Public Transport Infrastructure								
Committed - Community								
			36704	Core Public Transport Route & Facilities: Orbiter - Northwest	419	858	(28)	(69)
<b>Transportation Total</b>					<b>17,991</b>	<b>30,160</b>	<b>(17,811)</b>	<b>(3,286)</b>
Water Supply								
Water Supply								
New Services								
			52902	WS Okains Bay New Water Supply	-	2,600	-	2,600
<b>Water Supply Total</b>					<b>-</b>	<b>2,600</b>	<b>-</b>	<b>2,600</b>
<b>Grand Total</b>					<b>87,725</b>	<b>134,409</b>	<b>26,494</b>	<b>219,185</b>