



# Capital Programme

## Planned Capital Programme Summary by Activity

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Portfolio	Group of Activities	Activity	Category	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
<b>Day-to-Day</b>													
<b>Arts &amp; Culture</b>													
	Art Gallery and Museums	Core		3,671	1,589	874	945	1,213	1,203	1,455	1,250	2,161	1,402
		Increased Levels of Service		2	2	2	6	2	2	2	19	3	3
	Libraries	Core		6,011	5,870	6,623	6,967	7,164	7,425	7,698	7,989	8,406	8,877
		Growth		9,039	0	0	0	0	4,233	0	0	0	615
<b>Corporate</b>													
	Corporate Support	Core		133	136	140	143	147	151	155	160	165	171
		Growth		6,674	1,959	(3,656)	(1,127)	(1,018)	(15,121)	(13,704)	0	0	0
		Increased Levels of Service		0	0	0	0	0	0	2,534	0	0	0
		Internal		1,880	1,277	2,299	2,418	1,391	1,746	2,591	2,047	1,685	2,150
	IM&CT	Increased Levels of Service		13,850	13,605	13,945	12,095	12,408	12,744	11,921	12,279	12,672	13,103
		Internal		10,235	10,503	8,669	6,199	6,359	6,531	6,720	6,922	7,144	7,387
	Manage Capital Programme	Internal		42	8	64	95	55	58	0	50	16	72
<b>Flood Protection &amp; Control Works</b>													
	Flood Protection and Control Works	Core		272	213	218	224	229	236	331	341	351	430
		Growth		3,085	7,418	7,237	7,732	6,881	7,067	6,666	6,866	7,085	3,996
	Stormwater Drainage	Growth		9,979	4,304	7,512	6,941	9,923	10,395	11,908	11,317	12,968	13,665
		Legal		0	532	545	782	803	824	1,212	1,248	2,576	2,664
<b>Housing</b>													
	Social Housing	Core		2,453	2,339	2,397	2,637	2,521	2,589	2,858	2,545	2,626	2,928
<b>Parks &amp; Open Spaces</b>													
	Cemeteries	Core		327	347	766	731	399	440	336	346	358	379
		Growth		737	685	157	745	165	170	808	180	186	192
	Garden & Heritage Parks	Core		1,823	1,852	1,668	3,201	2,422	1,641	1,616	1,481	1,811	1,392
		Growth		18	48	48	23	24	25	25	26	27	28
		Increased Levels of Service		260	266	273	0	0	0	0	0	0	0
	Harbours & Marine Structures	Core		834	1,494	1,034	719	5,215	7,137	696	457	471	133
	Neighbourhood Parks	Core		1,503	1,587	1,303	2,154	4,135	1,869	1,779	2,359	2,564	2,751
		Growth		231	235	242	425	436	3,157	3,946	1,126	1,164	1,203
		Increased Levels of Service		7,117	500	513	316	300	308	316	326	336	348
		New Services		0	21	117	0	0	0	0	0	0	0

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		Regional Parks	Core	1,320	971	928	1,064	1,115	1,401	1,288	2,338	1,394	1,494
			Increased Levels of Service	327	334	23	351	24	369	25	0	0	0
		Rural Fire Management	Core	12	12	9	9	15	9	10	17	10	10
			Legal	21	0	0	0	0	0	0	0	0	0
		Sports Parks	Growth	196	0	0	0	0	0	0	0	0	0
		Refuse Minimisation & Disposal											
		Residual Waste Collection and Disposal	Core	813	952	804	958	1,062	1,338	1,150	983	1,321	930
			Legal	27	28	28	28	29	29	30	31	32	33
		Regulation & Enforcement											
		Licencing and Enforcement	Core	421	27	12	6	58	0	0	0	0	0
		Resilient Communities											
		City Promotion	Core	188	191	197	201	207	213	219	225	232	240
		Civil Defence Emergency Management	Committed	260	426	0	0	0	0	0	0	0	0
			Core	131	186	133	124	127	131	135	139	143	148
		Community Facilities	Core	1,559	318	395	514	1,233	843	752	1,355	743	1,050
		Early Learning Centres	Core	105	54	55	56	58	59	61	63	65	67
		Roads & Footpaths											
		Active Travel	Core	1,806	2,224	2,280	2,337	2,398	3,078	3,167	3,262	3,367	3,481
		Road Network	Committed	16,528	3,902	0	0	0	0	0	0	0	0
			Core	16,411	23,701	25,321	31,454	32,984	35,428	37,851	40,469	43,145	46,045
			Growth	9,336	7,535	10,662	3,803	12,409	6,730	4,660	12,799	13,043	6,629
			Increased Levels of Service	12,552	18,164	17,009	13,197	11,777	11,801	6,255	9,663	10,191	12,319
			New Services	2,108	1,627	0	0	528	0	0	0	0	0
		Sewage Collection, Treatment & Disposal											
		Wastewater Collection	Committed	4,959	1,131	0	4,299	4,438	0	0	0	0	0
			Core	6,260	6,206	6,763	7,979	9,844	11,262	11,403	13,551	14,599	22,635
			Growth	10,019	10,381	8,108	5,295	4,369	3,660	4,291	3,828	3,564	3,663
			Legal	3,796	9,249	6,035	15,622	16,601	16,486	5,248	5,204	5,840	173
		Wastewater Treatment & Disposal	Core	8,856	5,025	2,079	3,895	3,359	3,922	13,269	2,459	4,262	15,413

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			Legal	4,970	15,677	20,620	13,846	14,110	12,852	6,262	0	0	0
<b>Sports &amp; Recreation</b>													
	Community Facilities		Increased Levels of Service	200	0	0	0	0	0	0	0	0	0
			New Services	420	0	0	0	0	0	0	0	0	0
	Recreation and Sports Services		Core	4,575	4,785	6,505	10,791	9,449	9,452	11,622	12,878	11,348	15,276
			Growth	1,980	16,941	2,544	0	0	0	0	0	0	0
			Increased Levels of Service	1,310	3,930	5,299	3,820	33	0	0	0	0	0
			New Services	0	6,138	9,752	0	0	0	0	0	0	0
	Sports Parks		Core	1,899	1,248	1,935	2,441	2,635	3,166	3,454	3,515	3,485	4,060
			Growth	1,902	3,491	2,530	2,929	2,775	2,615	1,097	130	135	139
			Increased Levels of Service	536	56	57	58	72	678	63	65	67	70
			Legal	21	0	0	0	0	0	0	0	0	0
			New Services	15	53	327	0	0	0	0	0	0	0
<b>Stormwater Drainage</b>													
	Flood Protection and Control Works		Growth	326	0	0	0	0	0	0	0	0	0
	Stormwater Drainage		Core	2,877	2,615	3,243	3,991	3,620	4,059	5,422	5,680	6,852	7,880
			Growth	871	891	913	935	960	987	1,015	1,045	1,079	1,115
<b>Strategic Planning</b>													
	City & Community Long-Term Policy & Planning		Growth	577	305	313	321	329	338	348	358	370	382
<b>Transport</b>													
	Active Travel		Core	700	173	202	224	232	241	250	260	271	283
			Growth	520	0	0	112	573	1,241	2,299	3,801	5,345	5,994
			Increased Levels of Service	15,466	33,428	39,558	39,556	26,831	13,517	0	0	0	0
	Parking		Core	591	639	241	430	450	472	494	519	545	575
			New Services	36	37	38	559	573	589	606	624	644	666
	Public Transport Infrastructure		Core	303	395	504	607	629	653	680	707	738	771
			Increased Levels of Service	948	1,807	3,649	3,588	4,380	3,666	2,864	500	516	535
			New Services	104	1,064	2,194	1,096	1,169	2,106	0	0	0	0
<b>Water Supply</b>													
	Water Supply		Committed	3,787	2,516	1,963	1,956	2,007	2,945	0	0	0	0

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			Core	14,825	13,299	14,390	17,124	18,552	21,962	22,490	19,419	21,210	21,497
			Growth	12,060	9,246	4,553	4,589	3,947	3,391	4,954	6,154	4,404	3,754
			Legal	817	279	241	294	253	310	267	276	285	294
<b>Day-to-Day Total</b>				<b>250,823</b>	<b>268,447</b>	<b>255,402</b>	<b>254,830</b>	<b>257,388</b>	<b>236,829</b>	<b>205,870</b>	<b>211,651</b>	<b>224,020</b>	<b>241,510</b>
<b>Facility Rebuilds</b>													
<b>Arts &amp; Culture</b>													
	Art Gallery and Museums		Core	21,602	0	0	0	0	0	0	0	0	0
	Libraries		Committed	710	11,949	86	0	0	0	0	0	0	0
			Core	22,604	46,195	14,619	4,965	12,041	0	0	0	0	0
<b>Corporate</b>													
	Corporate Investments		Committed	40,680	37,362	40,709	2,426	0	0	0	60,610	118,090	74,300
	Corporate Support		Committed	1,545	17,186	10,904	0	0	0	0	0	0	0
			Core	27,787	19,341	15,205	0	0	0	0	0	0	0
<b>Heritage Protection &amp; Policy</b>													
	Heritage Protection		Core	10,569	11,150	17,449	11,834	88	0	0	0	0	0
<b>Housing</b>													
	Social Housing		Core	20,969	13,357	0	0	0	0	0	0	0	0
<b>Parks &amp; Open Spaces</b>													
	Neighbourhood Parks		Increased Levels of Service	6,400	0	0	0	0	0	0	0	0	0
	Parks & Open Spaces		Core	3,867	288	0	0	0	0	0	0	0	0
<b>Resilient Communities</b>													
	Community Facilities		Core	14,889	12,270	0	0	0	0	0	0	0	0
<b>Roads &amp; Footpaths</b>													
	Road Network		Increased Levels of Service	26,676	7,048	12,828	745	0	802	5,924	10,893	20,470	15,629
<b>Sports &amp; Recreation</b>													
	Recreation and Sports Services		Core	5,390	53,881	52,924	38,048	34,800	0	0	0	0	0
<b>Transport</b>													

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		Parking	Committed	59,302	6,772	0	0	0	0	0	0	0	0
		Public Transport Infrastructure	Increased Levels of Service	3,077	0	0	27,532	301	0	0	0	0	0
<b>Facility Rebuilds Total</b>				<b>266,067</b>	<b>236,799</b>	<b>164,724</b>	<b>85,550</b>	<b>47,230</b>	<b>802</b>	<b>5,924</b>	<b>71,503</b>	<b>138,560</b>	<b>89,929</b>
<b>Infrastructure Rebuild</b>													
<b>Flood Protection &amp; Control Works</b>													
		Stormwater Drainage	Core	32,500	37,933	28,722	22,497	23,397	24,333	25,306	26,319	27,371	28,466
<b>Parks &amp; Open Spaces</b>													
		Parks & Open Spaces	Core	9,572	7,136	7,422	0	0	0	0	0	0	0
<b>Refuse Minimisation &amp; Disposal</b>													
		Residual Waste Collection and Disposal	Core	2,468	0	0	0	0	0	0	0	0	0
<b>Roads &amp; Footpaths</b>													
		Road Network	Core	190,703	101,916	10,536	12,028	12,041	11,215	11,998	9,961	1,667	1,733
			Increased Levels of Service	808	0	0	0	0	0	0	0	0	0
<b>Sewage Collection, Treatment &amp; Disposal</b>													
		Wastewater Collection	Core	311,184	97,613	0	0	0	0	0	0	0	0
		Wastewater Treatment & Disposal	Core	9,366	9,880	13,955	0	0	0	0	0	0	0
<b>Stormwater Drainage</b>													
		Stormwater Drainage	Core	68,394	43,428	23,084	0	0	0	0	0	0	0
<b>Water Supply</b>													
		Water Supply	Core	14,733	12,283	8,278	0	0	0	0	0	0	0
<b>Infrastructure Rebuild Total</b>				<b>639,728</b>	<b>310,189</b>	<b>91,997</b>	<b>34,525</b>	<b>35,438</b>	<b>35,548</b>	<b>37,304</b>	<b>36,280</b>	<b>29,038</b>	<b>30,199</b>
<b>Grand Total</b>				<b>1,156,618</b>	<b>815,435</b>	<b>512,123</b>	<b>374,905</b>	<b>340,056</b>	<b>273,179</b>	<b>249,098</b>	<b>319,434</b>	<b>391,618</b>	<b>361,638</b>

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<b>Day-to-Day</b>															
Arts & Culture															
	Art Gallery and Museums		Core												
				2	CSAG Art in Public Places	808	230	236	241	305	313	322	332	343	354
				550	CSAG FA NA Collections Acquisitions	312	319	327	335	600	616	634	653	674	697
				2097	CSAG Art Gallery Replacements and renewals	1,973	947	215	245	218	188	398	150	992	240
				2107	CSAG R&R Exhibition equipment	27	28	28	29	30	31	32	33	34	35
				2112	CSAG Design and photography equipment	28	0	7	0	7	0	8	0	8	8
				2113	CSAG R&R Security upgrade	489	32	33	61	23	24	24	50	77	27
				2119	Akaroa Museum R&R Roof and equipment	12	11	5	11	6	6	12	6	6	13
				2398	CSAG Art Gallery Collection storage and fittings	22	22	23	23	24	25	25	26	27	28
			Increased Levels of Service												
				2121	Akaroa Museum Heritage Buildings conservation, reinterpretation and restoration	2	2	2	6	2	2	2	19	3	3
	Libraries		Core												
				472	FA RR Furniture & Equipment Library	95	97	100	102	105	108	111	114	118	122
				473	Library Resources (Books, Serials, AV, Electronic)	4,871	5,014	5,662	5,803	5,954	6,115	6,292	6,481	6,688	6,909
				531	FA AI Libraries	171	222	228	234	240	246	253	261	269	278
				532	Library Resources - restricted assets (books, serials, AV, electronic & digital)	224	230	235	241	247	254	261	269	278	287
				533	Library Built Asset Renewal & Replacement	650	307	398	587	618	702	781	864	1,053	1,281
			Growth												
				534	Te Hāpua: Halswell Centre (previously Halswell Library & Service Centre)	9,039	0	0	0	0	0	0	0	0	0
				838	Belfast Library & Service Centre	0	0	0	0	0	4,233	0	0	0	615
	<b>Arts &amp; Culture Total</b>					<b>18,723</b>	<b>7,461</b>	<b>7,499</b>	<b>7,918</b>	<b>8,379</b>	<b>12,863</b>	<b>9,155</b>	<b>9,258</b>	<b>10,570</b>	<b>10,897</b>
Corporate															
	Corporate Support		Core												
				451	Surplus Property Development	133	136	140	143	147	151	155	160	165	171
			Growth												
				67	Strategic Land Acquisitions	15,869	9,994	13,299	9,039	12,967	5,090	0	0	0	0
				69	SLP Land Value Offset	(9,195)	(8,035)	(16,955)	(10,166)	(13,985)	(20,211)	(13,704)	0	0	0
			Increased Levels of Service												
				830	Corp Accom - Council Storage/Archive Facility	0	0	0	0	0	0	2,534	0	0	0
			Internal												
				445	Fleet and Plant Asset Purchases	1,052	722	1,380	815	672	1,007	1,464	1,264	877	912
				462	Corporate Property R&R	513	555	919	1,265	719	739	760	783	808	835
				829	Aerial Photography	315	0	0	338	0	0	367	0	0	403

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	IM&CT		Increased Levels of Service												
				434	IT BusSolutions Delivery Programme	9,378	10,465	10,727	8,796	9,024	9,268	7,153	7,367	7,603	7,862
				435	IT MidLevel Enhancement Programme	2,729	3,140	3,218	3,299	3,384	3,476	4,768	4,912	5,069	5,241
				13262	Council Agenda and Calendar Management	269	0	0	0	0	0	0	0	0	0
				16283	Resource Consents	321	0	0	0	0	0	0	0	0	0
				20985	Parks B2B Interfaces	264	0	0	0	0	0	0	0	0	0
				21690	ccc.govt.nz Upgrade	267	0	0	0	0	0	0	0	0	0
				24051	HR Candidate Management System	35	0	0	0	0	0	0	0	0	0
				23461	SharePoint Enterprise Platform	587	0	0	0	0	0	0	0	0	0
			Internal												
				436	IMCT Renewals and Replacements Programme	9,581	10,503	8,669	6,199	6,359	6,531	6,720	6,922	7,144	7,387
				20984	Windows 2003 Server Upgrades	654	0	0	0	0	0	0	0	0	0
	Manage Capital Programme		Internal												
				446	Digital Survey Equipment Replacement & Renewal	42	8	64	95	55	58	0	50	16	72
<b>Corporate Total</b>						<b>32,814</b>	<b>27,488</b>	<b>21,461</b>	<b>19,823</b>	<b>19,342</b>	<b>6,109</b>	<b>10,217</b>	<b>21,458</b>	<b>21,682</b>	<b>22,883</b>
Flood Protection & Control Works															
		Flood Protection and Control Works	Core												
				336	SW Pumping Station Reactive Renewals	94	96	98	101	103	106	149	154	158	164
				510	Detention and Treatment Facility Renewals	113	117	120	123	126	130	182	187	193	266
				2340	Beckenham Pond Naturalisation	65	0	0	0	0	0	0	0	0	0
			Growth												
				973	South West SMP - Waterways Detention and Treatment Facilities	3,000	7,418	7,237	7,732	6,881	7,067	6,666	6,866	7,085	3,996
				15751	Sparks road development drainage works	85	0	0	0	0	0	0	0	0	0
	Stormwater Drainage		Growth												
				369	Piped Systems - Pipe Drains (New)	500	512	524	537	551	849	874	1,200	1,239	2,562
				990	Open Water Systems - open drains reactive	109	111	114	117	120	123	127	130	135	139
				2415	STYX SMP - Waterway Detention and Treatment facilities	3,736	3,476	6,318	5,169	6,958	7,067	7,271	6,242	6,441	5,636
				2416	AVON SMP - Waterways Detention and Treatment facilities	0	205	556	1,118	2,294	2,356	3,636	3,745	5,153	5,328
				2674	Kirkwood Basin	230	0	0	0	0	0	0	0	0	0
				2675	Quaiffes/Murphys basin and Wetland	2,180	0	0	0	0	0	0	0	0	0
				2679	Prestons/Clare Park Stormwater	1,842	0	0	0	0	0	0	0	0	0
				13719	Knights Basin	1,300	0	0	0	0	0	0	0	0	0
				21474	Piped systems installation at Treffers road	82	0	0	0	0	0	0	0	0	0
			Legal												
				19398	Heathcote, Estuary and Coast SMP	0	532	545	782	803	824	1,212	1,248	2,576	2,664
<b>Flood Protection &amp; Control Works Total</b>						<b>13,336</b>	<b>12,467</b>	<b>15,512</b>	<b>15,679</b>	<b>17,836</b>	<b>18,522</b>	<b>20,117</b>	<b>19,772</b>	<b>22,980</b>	<b>20,755</b>



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Housing															
	Social Housing		Core												
				452	Owner Occupier Housing - Purchases Back	333	170	174	358	183	188	388	0	0	213
				454	Internal Improvements - Project	2,120	2,169	2,223	2,279	2,338	2,401	2,470	2,545	2,626	2,715
	Housing Total					2,453	2,339	2,397	2,637	2,521	2,589	2,858	2,545	2,626	2,928
Parks & Open Spaces															
	Cemeteries		Core												
				2224	Cemeteries Buildings Component Renewal Programme	16	16	21	21	22	48	53	55	57	68
				2225	Ruru Lawn Cemetery Footpaths Renewal	0	0	114	117	120	123	0	0	0	0
				2227	Cemetery Buildings Renewals to align with EQ repairs	54	56	57	0	0	0	0	0	0	0
				2229	Cemeteries Furniture Renewal Programme	17	17	18	18	19	19	20	20	21	22
				2230	Ruru Cemetery Beam Renewals	52	53	341	349	0	0	0	0	0	0
				2231	Cemeteries Green Assets Renewal Programme	12	13	13	13	14	14	15	15	15	16
				2232	Cemeteries Hard Surface Renewal Programme	26	27	27	28	29	29	30	31	32	33
				2236	Cemeteries Structures Renewal Programme	10	11	11	11	11	12	12	12	13	13
				2244	Cemeteries Water Supply Renewals	0	16	17	17	17	18	18	19	20	20
				2248	Cemeteries Backflow Preventer Renewals	11	0	0	0	0	0	0	0	0	0
				3111	Cemeteries Tree Renewal Programme	103	111	120	129	138	148	158	163	168	174
				17907	Cemetery mutual boundary fence renewals	26	27	27	28	29	29	30	31	32	33
			Growth												
				395	Cemeteries - Green Assets (New)	50	51	52	54	55	57	58	60	62	64
				1339	New cemetery purchase	370	0	0	584	0	0	633	0	0	0
				1340	Cemetery Beams	100	102	105	107	110	113	117	120	124	128
				15749	Belfast Cemetery Extension	196	319	0	0	0	0	0	0	0	0
				17908	Diamond harbour cemetery drainage works	21	213	0	0	0	0	0	0	0	0
	Garden & Heritage Parks		Core												
				1433	Botanic Gardens Tree Renewals	35	36	36	37	38	39	41	42	43	45
				1436	Takapuneke Reserve Renewals	22	22	23	23	24	25	25	26	27	28
				2259	Garden and Heritage Parks - Furniture	16	17	17	18	18	18	19	20	20	21
				2261	Garden and Heritage Parks - Hard Surfaces	178	22	23	23	24	25	25	26	27	28
				2271	Garden & Heritage Park Buildings renewals to align with EQ repair	109	111	114	0	0	0	0	0	0	0
				2282	Garden & Heritage Parks Furniture Renewal Programme	53	54	55	57	58	60	61	63	65	68
				2298	Mona Vale Carpark Renewal	0	0	0	0	120	0	0	0	0	0
				2299	Garden & Heritage Parks Play and Recreation Facilities Renewals Programme	27	28	28	29	30	31	32	33	34	35
				2301	Botanic Gardens Playground Renewal	0	22	28	1,753	1,199	0	0	0	0	0
				2302	Risingholme Park Playground Renewal (to accessible stds)	0	0	0	0	0	23	233	0	0	0
				2303	Garden & Heritage Park Backflow Preventer Renewals	11	11	11	12	12	12	13	13	13	14
				3112	Garden & Heritage Parks Structures Renewal Programme	52	53	55	56	57	59	61	62	64	67

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				3113	Garden of Tane Renewals	48	49	51	52	53	55	56	58	60	62
				3182	Botanic Gardens Irrigation Renewal	54	56	57	58	60	62	63	65	67	70
				3183	Garden & Heritage Parks Tree Renewal Programme	79	81	83	85	88	90	92	95	98	63
				3186	Garden & Heritage Parks Green Assets Renewal Programme	83	85	87	89	92	94	97	100	103	107
				3192	Garden & Heritage Parks Buildings Component Renewal Programme	112	115	147	151	155	177	182	218	225	266
				3197	Garden & Heritage Parks Hard Surface Renewal Programme	54	56	85	88	120	123	127	130	135	139
				3199	Hagley Park Tree Renewal Programme	88	90	92	95	97	100	103	106	109	113
				3200	Hagley Park Green Assets Renewal	22	22	23	23	24	25	25	26	27	28
				3201	Mona Vale Irrigation Renewal	38	39	40	41	42	43	44	46	47	49
				17518	Garden & Heritage Parks Playground Renewals	22	0	0	0	0	0	0	0	0	0
				17723	Garden and Heritage Water Supply and Electrical Renewals Programme	52	53	55	56	57	118	121	125	129	133
				17735	Garden & Heritage Parks Mutual Boundary Fence renewals	21	21	22	22	23	24	24	25	26	27
				17737	Abberley Park Playground Renewal	10	117	0	0	0	0	0	0	0	0
				17738	Carmen Reserve Playground Renewal	21	154	0	0	0	0	0	0	0	0
				17743	Artworks and Heritage renewal Programme	595	284	138	433	31	438	172	202	492	29
				18098	Linwood nursery clearance and land reinstatement	0	41	398	0	0	0	0	0	0	0
				18100	Purau foreshore and reserves project	21	213	0	0	0	0	0	0	0	0
			Growth												
				2260	Garden and Heritage Parks - Green Assets (New)	18	48	48	23	24	25	25	26	27	28
			Increased Levels of Service												
				21128	Botanic Gardens uplighting	260	266	273	0	0	0	0	0	0	0
	Harbours & Marine Structures		Core												
				357	Lyttelton Marina Environs Development	74	409	419	0	0	0	0	0	0	0
				994	Marine Structures Renewal Programme	465	573	587	602	420	431	443	457	471	133
				2356	Akaroa Wharf Renewal	0	0	28	117	4,795	6,583	0	0	0	0
				2367	Scarborough Beach Concrete Access Ramp Renewal	0	0	0	0	0	123	0	0	0	0
				2368	Scarborough Beach Rock Wall Revetment Renewal	0	0	0	0	0	0	253	0	0	0
				17744	Governors Bay Wharf Renewal	0	512	0	0	0	0	0	0	0	0
				18175	Akaroa Harbour Marine Structures Renewals	180	0	0	0	0	0	0	0	0	0
				18177	Outer Bays Marine Structures Renewals	115	0	0	0	0	0	0	0	0	0
	Neighbourhood Parks		Core												
				320	Neighbourhood Park Mutual Boundary Fence Renewals	21	21	22	22	23	24	24	25	26	27
				358	Westmoreland Re-vegetation	54	56	57	58	60	62	63	65	67	70
				405	Coronation Reserve development	33	33	34	35	120	123	127	0	0	0
				421	Stanley Park Renewal	54	56	57	58	252	172	139	72	74	77
				422	Robinsons Bay Reserve Renewals	39	111	0	0	0	0	0	0	0	0

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				423	Okains Bay Renewal	318	43	44	45	46	47	48	0	0	0
				424	New Brighton Playground Renewal	0	106	172	559	2,408	0	0	0	0	0
				426	The Groynes Renewals	54	56	57	58	60	62	63	65	67	70
				506	Brownlee Reserve Renewals	204	0	0	0	0	0	0	0	0	0
				521	Neighbourhood Parks Tree Renewal Programme	21	21	22	88	90	92	95	98	101	104
				966	Neighbourhood Parks Structures Renewal Programme	20	51	52	161	165	170	175	180	186	192
				967	Neighbourhood Parks Green Assets Renewal Programme	52	53	55	112	115	118	121	125	129	133
				1386	Scarborough Park Playground Renewal	0	15	157	0	0	0	0	0	0	0
				1410	Mid Heathcote Masterplan Implementation	100	102	105	107	110	113	117	120	124	128
				2234	Craighead Reserve Playground Renewal	87	0	0	0	0	0	0	0	0	0
				2251	Neighbourhood Parks Furniture Renewal Programme	32	53	55	56	57	59	61	62	64	67
				2255	Neighbourhood Parks Hard Surface Renewal Programme	150	153	157	204	210	215	222	228	236	244
				2265	Neighbourhood Parks Sports Facilities Renewal Programme	23	21	23	22	23	174	24	169	56	27
				2266	Kirk reserve Netball Court Renewal	0	0	0	0	0	32	82	0	0	0
				2268	Neighbourhood Parks Backflow Preventer Renewals	33	33	34	35	36	37	38	39	40	42
				3194	Neighbourhood Park Building Component Renewal Programme	50	51	52	107	110	113	117	600	743	897
				9901	Neighbourhood Parks - Play and Recreation Facilities Renewal Programme	80	99	105	215	221	227	233	480	619	640
				17741	Neighbourhood Parks Water Supply Renewals	26	27	27	28	29	29	30	31	32	33
				17916	Port Levy toilet block renewal	0	0	16	184	0	0	0	0	0	0
				18453	Tullet park surface water and drainage project	52	426	0	0	0	0	0	0	0	0
			Growth												
				404	Landscape Design Plans	109	111	114	117	120	123	127	130	135	139
				1437	Banks Peninsula Walkways Development	0	0	0	117	120	123	127	130	135	139
				1454	Carrs Reserve Kart Club Relocation	0	0	0	0	0	1,847	2,534	0	0	0
				2142	Neighbourhood Parks - Green Assets (New)	100	102	105	168	172	177	182	187	193	200
				2150	Carrs Reserve Greyhounds relocation	0	0	0	0	0	246	317	0	0	0
				2179	Neighbourhood Parks - Sports Facilities (New)	22	22	23	23	24	25	25	26	27	28
				3177	Neighbourhood Reserve Purchases	0	0	0	0	0	616	634	653	674	697
			Increased Levels of Service												
				965	Neighbourhood Parks - Play and Recreation Facilities (New)	163	222	228	234	240	246	253	261	269	278
				977	Neighbourhood Parks - Furniture (New)	33	56	57	82	60	62	63	65	67	70
				2397	Sydenham Natural Environment - Buchan Park Remodel	121	222	228	0	0	0	0	0	0	0
				18801	Frame Playground	6,800	0	0	0	0	0	0	0	0	0
			New Services												
				19307	Selwyn street suburban master plan open space projects	0	21	117	0	0	0	0	0	0	0
	Regional Parks		Core												
				1396	Estuary Margin Revegetation	0	0	0	23	24	25	25	26	27	28
				1439	Regional Parks Fencing Renewal Programme	50	51	53	54	55	57	58	60	62	64

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				2228	Banks Peninsula Track Renewals	54	56	57	89	92	94	97	100	103	107
				2341	Regional Parks Buildings Renewals to align with EQ Repairs	163	133	57	0	0	0	0	0	0	0
				2344	Bottle Lake Forest Park Rangers HQ Replacement	0	0	0	0	0	0	32	999	0	0
				2345	Regional Parks Furniture Renewal Programme	76	78	79	81	84	86	88	91	94	97
				2347	Regional Parks Play and Recreation Facilities Renewal Programme	0	0	0	0	20	148	0	0	0	0
				2351	Groynes Timber Fort Renewal	131	0	0	0	0	0	0	0	0	0
				2352	Regional Parks Grazing Fences Renewal	0	56	57	58	60	62	63	65	67	70
				2354	Regional Parks Water Supply Renewal Programme	11	27	27	28	29	29	30	31	32	33
				2361	Spencer Park Recreation Facilities renewal	0	0	0	0	0	92	0	0	0	0
				2364	Spencer Park Mini Golf Renewal	0	0	0	0	0	0	63	0	0	0
				2366	Port Hills Water Tank Replacement	16	0	0	0	0	0	0	0	0	0
				3179	Regional Parks Structures Renewal Programme	128	131	134	137	141	145	149	154	158	164
				3181	Regional Parks Sign Renewals Programme	52	53	55	56	57	59	61	62	64	67
				3184	Regional Parks Green Assets Renewal Programme	125	128	131	134	138	141	145	150	155	160
				3193	Regional Parks Equipment Renewal	33	6	6	6	6	6	6	7	7	7
				3195	Regional Parks Buildings Component Renewal Programme	56	57	73	75	77	118	121	125	129	133
				8445	Victoria Park Driveway Renewal	234	0	0	0	0	0	0	0	0	0
				9903	Regional Parks Hard Surface Renewal Programme	150	153	157	279	287	294	303	420	446	512
				17734	Regional Parks Mutual Boundary Fence Renewals	26	27	27	28	29	29	30	31	32	33
				17739	Regional Parks Sports Facilities Renewals	15	15	15	16	16	16	17	17	18	19
					Increased Levels of Service										
				408	Head to Head Walkway	327	334	23	351	24	369	25	0	0	0
	Rural Fire Management		Core												
				3049	RF - Fire Fighting Equipment	8	8	9	9	9	9	10	10	10	10
				3050	RF - Radio Communications Equipment	4	4	0	0	6	0	0	7	0	0
			Legal												
				3051	RF - Port Hills Remote Automated Weather Station	21	0	0	0	0	0	0	0	0	0
	Sports Parks		Growth												
				411	Roto Kohatu Reserve (ex landfill site)	196	0	0	0	0	0	0	0	0	0
					Parks & Open Spaces Total	14,726	8,352	7,081	9,738	14,250	16,526	10,845	8,656	8,321	7,930
					Refuse Minimisation & Disposal										
					Residual Waste Collection and Disposal										
			Core												
				106	Waste Transfer Stations (R&R)	380	389	399	391	401	412	424	437	451	466
				107	SW Closed landfill Monitoring	16	17	17	17	17	18	18	19	19	20
				109	SW Miscellaneous Renewals	27	28	28	28	29	29	30	31	32	33

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				161	Closed Landfills Aftercare	126	129	132	130	115	118	121	125	129	133
				162	Closed Landfill Aftercare Burwood Stg	212	222	228	224	500	584	557	371	593	278
				2598	Burwood Gas Treatment Plant - Chiller Renewal	52	167	0	168	0	177	0	0	97	0
			Legal												
				111	Solid Waste new equipment	27	28	28	28	29	29	30	31	32	33
			Refuse Minimisation & Disposal Total			840	980	832	986	1,091	1,367	1,180	1,014	1,353	963
			Regulation & Enforcement												
			Licencing and Enforcement	Core											
				470	Compliance Equipment	6	27	12	6	58	0	0	0	0	0
				2082	Animal Facilities Upgrade	415	0	0	0	0	0	0	0	0	0
			Regulation & Enforcement Total			421	27	12	6	58	0	0	0	0	0
			Resilient Communities												
			City Promotion	Core											
				467	Banner Replacement	62	63	65	66	68	70	72	74	76	79
				468	Banner Installation	60	61	63	64	66	68	70	72	74	77
				469	Events equipment replacement	66	67	69	71	73	75	77	79	82	84
			Civil Defence Emergency Management	Committed											
				448	Chch Justice & Emergency Services Precinct (including an Emergency Operations Centre)	260	426	0	0	0	0	0	0	0	0
					Core										
			Community Facilities	Core											
				3055	CDEM Civil Defence R & R	131	186	133	124	127	131	135	139	143	148
			Early Learning Centres	Core											
				544	Community Facilities Community Centres R&R	1,559	318	395	514	1,233	843	752	1,355	743	1,050
				545	Community Facilities Pioneer and Leased ELC's R&R	105	54	55	56	58	59	61	63	65	67
			Resilient Communities Total			2,243	1,175	780	895	1,625	1,246	1,167	1,782	1,183	1,505
			Roads & Footpaths												
			Active Travel	Core											
				164	Footpath Renewals	1,806	2,224	2,280	2,337	2,398	3,078	3,167	3,262	3,367	3,481
			Road Network	Committed											
				236	Main Rd (3 Laning)	196	0	0	0	0	0	0	0	0	0
				279	Wigram Magdala Link	14,293	3,902	0	0	0	0	0	0	0	0
				3291	Replacement and Improvements to Ferrymead Bridge	2,039	0	0	0	0	0	0	0	0	0
					Core										
				163	Carriageway Smoothing	819	851	927	1,006	1,089	1,178	1,309	1,373	1,417	1,465
				166	Retaining Walls Renewals	208	319	436	559	573	589	606	624	644	666
				177	Signs Parking & Non-Regulatory	47	48	49	50	52	53	55	56	58	60

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				178	Signs Regulatory	156	160	164	168	172	177	182	187	193	200
				179	Advanced Direction Signage	73	74	76	78	80	82	85	87	90	93
				181	Carriageway Sealing and Surfacing	6,087	7,660	9,597	11,625	11,927	12,249	12,604	12,982	13,398	13,853
				185	Road Pavement Renewals & Replacements	795	2,128	3,272	4,471	4,587	4,711	4,848	4,993	5,153	5,328
				204	New Road Markings	79	85	87	89	92	94	97	100	103	107
				205	Kerb & Channel Renewal Programme	1,086	2,128	3,272	5,030	5,734	7,067	8,483	9,986	11,594	13,320
				210	Culvert Renewal	104	133	164	168	172	177	182	187	193	200
				213	Signs Renewals	197	213	218	279	287	294	303	374	386	400
				214	Landscaping Renewals	260	266	273	279	287	294	303	374	386	400
				215	Berms Renewals	156	160	164	168	172	177	182	187	193	200
				217	Traffic Signals Renewals	1,046	1,423	1,820	2,236	2,317	2,403	2,497	2,598	2,708	2,828
				240	Road Metalling Renewals	724	745	791	838	889	942	1,000	1,061	1,127	1,199
				257	Street Tree Renewals	416	426	436	447	459	471	485	499	515	533
				283	Bridge Renewals	624	895	1,181	1,509	1,577	1,649	1,728	1,812	1,903	2,003
				284	Drainage - Rural	58	59	60	62	64	65	67	69	71	74
				295	Chevron Boards Renewals	22	22	23	23	24	25	25	26	27	28
				913	Marshland Road Bridge Renewal	1,399	3,688	0	0	0	0	0	0	0	0
				933	Central City Historic Bridges	86	88	90	92	95	97	100	103	106	110
				3098	Traffic Counters	39	40	41	42	43	44	46	47	48	50
				3105	Road Lighting Reactive Renewals	255	261	267	274	281	289	297	306	316	326
				3106	Streetlight Conversion	342	350	358	367	377	387	398	410	423	438
				3107	Road Lighting Renewals	954	1,064	1,091	1,118	1,147	1,413	1,454	1,498	1,546	1,598
				3108	Road Lighting Safety	208	213	218	224	229	236	242	250	258	266
				18339	Guardrail Renewals	0	27	55	56	57	59	61	62	64	67
				18340	Railway Crossing Renewals	145	148	164	168	172	177	182	187	193	200
				19037	ITS system renewals	26	27	27	28	29	29	30	31	32	33
			Growth												
				165	Subdivisions (Transport Infrastructure)	597	638	654	671	688	707	727	749	773	799
				235	Intersection Improvement: Belfast / Marshland	0	27	55	112	1,720	0	0	0	0	0
				243	Intersection Improvement: Greers / Northcote / Sawyers Arms	44	0	0	0	0	0	0	1,800	2,477	0
				246	New Kerb & Channel - Rural	42	43	44	45	46	47	48	50	52	53
				915	Northcote Road 4 laning	158	0	0	0	0	0	583	5,395	5,095	0
				917	Lincoln Road Widening (Curletts to Wrights)	0	106	109	1,075	4,817	2,265	0	0	0	0
				921	Wigram Road Extension: Halswell Junction to Marshs	1,049	0	0	0	0	0	0	0	0	0
				924	Halswell Junction Road Extension	3,328	1,064	0	0	0	0	0	0	0	0
				925	Awatea Route Upgrade	948	0	0	0	0	0	0	0	0	0
				926	Wigram Road Upgrade	1,087	0	0	0	0	0	0	0	0	0
				1341	Annex / Birmingham / Wrights Route Upgrade	0	1,729	7,340	0	0	0	0	0	0	0
				1347	Intersection Improvement: Lower Styx / Marshland	153	1,433	0	0	0	0	0	0	0	0
				1350	Intersection Improvement: Highsted / Sawyers Arms	0	0	0	0	0	0	242	1,872	644	0
				1985	Intersection Improvement: Mairehau / Marshland	10	0	0	0	0	0	0	0	0	0
				2034	Intersection Improvement: Burwood / Mairehau	0	0	27	168	975	0	0	0	0	0

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				2161	Intersection Improvements	587	1,112	524	0	0	0	0	0	0	0
				2421	RONs Downstream Safety Improvements: Sawyers Arms Pedestrian Crossing Points	163	319	0	0	0	0	0	0	0	0
				2446	Intersection Improvement: Blakes / Radcliffe	156	0	0	0	0	0	0	0	0	0
				2447	Intersection Improvement: Greers / Harewood	0	0	0	0	0	0	0	31	202	1,448
				3174	Intersection Improvement: Wairakei / Wooldridge	0	0	0	0	865	0	0	0	0	0
				17040	Network Management Improvements : Dunbars Road	0	106	654	0	0	0	0	0	0	0
				17041	Network Management Improvements : Blenheim Road - Main South Road Corridor	0	53	55	112	115	1,178	1,212	1,248	1,288	1,332
				17042	Network Management Improvements : Halswell Junction Road (Copper Ridge-Whincops)	0	0	0	0	0	0	0	0	0	1,199
				17043	Network Management Improvements : Main North Road Corridor	0	0	0	112	1,147	1,178	1,212	1,248	1,288	1,332
				17049	Network Management Improvements : Prestons	364	0	0	0	0	0	0	0	0	0
				17053	Network Management Improvements : Waterloo Park	416	426	0	0	0	0	0	0	0	0
				17080	New Links : Halswell Junction Road to Connaught	0	0	0	279	860	0	0	0	0	0
				17082	New Links : Main South Road to CB2/7	0	0	0	0	1,147	1,178	0	0	0	0
				17086	RONs Downstream Route Improvements : Cotswold Avenue	0	0	0	0	0	0	0	94	129	133
				17089	RONs Downstream Intersection Improvements : Crofton/ Sawyers Arms	0	0	0	0	29	177	606	0	0	0
				17091	RONs Downstream Route Improvements : Harewood Road	0	27	164	279	0	0	0	0	0	0
				17092	RONs Downstream Route Improvements : Marshland (Queen Elizabeth II - Shirley)	0	27	273	782	0	0	0	0	0	0
				17095	Route Improvements : Old Main North Road	0	0	0	0	0	0	0	0	193	333
				17098	RONs Downstream Intersection Improvements : Memorial / Orchard	0	0	0	0	0	0	30	312	902	0
				17100	RONs Downstream Intersection Improvements : Sawyers Arms / Waimakariri	26	106	763	168	0	0	0	0	0	0
				17402	Intersection Improvements: Curries/ Tanner	208	319	0	0	0	0	0	0	0	0
					Increased Levels of Service										
				176	Traffic Signal Cameras	54	56	57	58	60	62	63	65	67	70
				180	School Crossing Equipment	25	26	26	27	28	28	29	30	31	32
				198	School Speed Zone Signs	137	140	144	148	151	155	160	165	170	176
				199	Blackspot Remedial Works	156	160	164	168	172	177	182	187	193	200
				200	Minor Safety Projects	132	135	138	142	146	150	154	159	164	169
				201	Pedestrian Safety Initiatives	196	200	205	210	216	221	228	235	242	250
				202	Road Safety At Schools	298	305	313	321	329	338	348	358	370	382
				203	Safe Routes To School	92	95	97	99	102	105	108	111	114	118
				207	Safety Improvements Programme	83	85	87	89	92	94	97	100	103	107
				224	New Grassed Berms	217	160	164	168	172	177	182	187	193	200

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				245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	170	532	545	559	0	0	0	624	644	0
				259	Pole Relocation	104	106	109	112	115	118	121	125	129	133
				260	Intersection Safety: Cashmere/ Centaurus/ Colombo/ Dyers Pass	0	0	0	0	0	0	0	31	58	2,089
				288	New Retaining Walls	208	213	218	224	0	236	0	250	0	266
				292	Pedestrian Priority	24	24	25	26	26	27	28	29	30	31
				294	New Residential Street Trees	24	24	25	26	26	27	28	29	30	31
				916	Network Management Improvements: Ferry & Moorhouse Road Widening (Aldwins to Fitzgerald)	42	360	742	2,150	3,088	3,171	0	0	0	0
				918	Intersection Improvement: Simeon / Godley Quay	0	0	0	0	0	0	30	1,323	1,420	0
				941	Strategic Directional Signage	122	124	0	131	0	138	0	146	0	156
				944	New Footpaths	156	160	164	321	329	338	348	358	370	382
				1029	CCP - Transitional City projects	1,180	1,207	1,237	0	0	0	0	0	0	0
				1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	0	0	0	0	0	0	182	749	0	0
				1351	Intersection Safety: Cavendish/ Styx Mill (28)	0	0	0	0	0	0	0	31	193	666
				1970	Suburban Masterplan: Ferry Road (Transport Activities)	1,638	777	1,809	2,593	1,103	0	0	0	0	0
				1971	Suburban Masterplan: Sumner Streets & Lanes (Transport Activities)	1,444	2,500	3,108	1,743	0	0	0	0	0	0
				1973	Suburban Masterplan: Linwood (Transport Activities)	423	434	76	0	0	0	0	0	0	0
				1974	Suburban Masterplan: Selwyn Street (Transport Activities)	424	64	0	0	0	0	0	0	0	0
				2018	Transport Corridor Optimisation Works	156	160	164	168	172	589	606	374	258	266
				2098	New Retaining Wall at 270 Wainui Main Road	239	0	0	0	0	0	0	0	0	0
				2213	Intersection Improvement: Aldwins / Linwood	4	0	0	0	0	0	0	0	0	0
				2381	Suburban Masterplan: Edgware (Transport Activities)	1,060	2,029	0	0	0	0	0	0	0	0
				2383	Suburban Masterplan: New Brighton (Transport Activities)	500	1,723	2,249	0	0	0	0	0	0	0
				2413	Footpath Extensions	56	57	59	60	62	64	65	67	70	72
				2414	Tactile Pavers	23	23	24	25	25	26	27	27	28	29
				2420	Crime Prevention Cameras	113	116	119	122	125	128	132	136	140	145
				8937	New Footpath - Port Hills Road	15	0	0	0	0	0	0	0	0	0
				16803	Blackspot Remedial Works 2014/15 - Kerrs/Woodham	70	0	0	0	0	0	0	0	0	0
				17103	Intersection Safety: Aldwins/ Buckleys/ Linwood (13)	0	0	27	279	803	0	0	0	0	0
				17104	Intersection Safety: Aldwins/ Ensors/ Ferry	526	2,598	1,174	0	0	0	0	0	0	0
				17108	Intersection Safety: Barbadoes/ Bealey (16)	0	0	0	28	287	824	0	0	0	0
				17112	Intersection Safety: Barrington/ Lincoln/ Whiteleigh (3)	286	1,064	0	0	0	0	0	0	0	0
				17114	Intersection Safety: Bealey/ Madras (6)	0	27	273	782	0	0	0	0	0	0
				17115	Intersection Safety: Bealey/ Manchester (15)	0	0	0	28	287	824	0	0	0	0
				17117	Intersection Safety: Bealey/ Papanui/ Victoria (14)	0	0	27	279	803	0	0	0	0	0
				17118	Intersection Safety: Blenheim/ Matipo (24)	0	0	0	0	0	0	0	31	322	932
				17119	Intersection Safety: Byron/ Gasson (11)	0	0	0	28	287	1,178	0	0	0	0



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				17120	Intersection Safety: Cashel/ Fitzgerald (2)	26	266	763	0	0	0	0	0	0	0
				17121	Intersection Safety: Clarence/ Riccarton/ Straven (27)	0	0	0	0	0	29	303	0	0	0
				17122	Intersection Safety: Clyde/ Creyke/ Kotare (12)	0	0	27	279	0	0	0	0	0	0
				17124	Intersection Safety: Deans/ Riccarton/ Riccarton (31)	0	0	0	0	0	29	303	874	0	0
				17126	Intersection Safety: Durham/ Moorhouse (20)	0	0	0	0	0	29	303	874	0	0
				17127	Intersection Safety: Falsgrave/ Fitzgerald/ Moorhouse (21)	0	0	0	0	0	0	30	312	902	0
				17133	Intersection Safety: Ferry/ St Johns	0	0	0	0	0	0	30	187	193	0
				17135	Intersection Safety: Fitzgerald/ Hereford (17)	0	0	0	28	287	824	0	0	0	0
				17136	Intersection Safety: Gasson/ Madras/ Moorhouse (1)	286	745	0	0	0	0	0	0	0	0
				17138	Intersection Safety: Gloucester/ Stanmore (19)	0	0	0	28	287	0	0	0	0	0
				17142	Intersection Safety: Hills/ North Avon (25)	0	0	0	0	0	0	0	31	322	1,332
				17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	26	266	763	0	0	0	0	0	0	0
				17147	Intersection Safety: Manchester/ Moorhouse/ Pilgrim (5)	26	266	763	0	0	0	0	0	0	0
				17166	Intersection Safety: Marshland/ New Brighton/ North Parade/ Shirley (8)	0	0	27	279	0	0	0	0	0	0
				17175	Intersection Safety: Moorhouse/ Selwyn (22)	0	0	0	0	29	294	848	0	0	0
				17190	Intersection Safety: Riccarton/ Waimairi (18)	0	0	0	28	287	0	0	0	0	0
				17192	RONs Downstream Intersection Safety: Cotswold/ Sawyers Arms	0	0	0	0	0	0	30	187	644	0
				17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corner) (4)	988	0	0	0	0	0	0	0	0	0
				17200	RONs Downstream Intersection Safety: Orchard/ Wairakei (29)	0	0	0	0	0	0	30	125	902	200
				17207	RONs Downstream Safety Improvements: Sawyers Arms Route	26	160	273	0	0	0	0	0	0	0
				17208	Safety Improvements: Guardrails - Dyers Pass route	312	319	327	838	0	0	0	0	0	0
				17209	Safety Improvements: Guardrails - new assets	0	0	0	0	860	883	909	936	904	935
				17211	Safety Improvements: Pedestrian/ Cycle Safety Fences - Dyers Pass route	156	160	164	279	0	0	0	0	0	0
				17279	Truscotts Road Footpath	70	0	0	0	0	0	0	0	0	0
				17748	Intersection Improvements: Blenheim/ Foster/ Mandeville	0	0	0	0	0	0	0	0	0	33
				17858	Intersection Improvements: Blenheim/ Hansons	0	0	0	0	0	0	0	0	0	33
				17859	Intersection Improvements: Blenheim/ Wharenui	0	0	0	0	0	0	0	0	0	33
				17862	Intersection Improvements: Clyde/ Riccarton/ Wharenui	0	0	0	0	0	0	0	67	64	733
				17877	Intersection Improvements: Cranford / Main North	0	0	0	0	0	0	0	31	193	666
				17880	Intersection Improvements: Deans / Moorhouse	0	266	273	0	0	0	0	0	0	0
				17883	Intersection Improvements: Ferry / Humphreys / Main	0	0	0	0	0	0	0	0	32	200
				17887	Intersection Improvements: Harewood / Main North / Papanui	0	0	0	0	0	0	0	31	451	866
				17888	Intersection Improvements: Harewood / Railway	0	0	0	0	0	0	0	31	193	333
				17889	Intersection Improvements: Harewood / Stanleys	0	0	0	0	172	294	0	0	0	0

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				17903	Intersection Improvements: Matipo / Riccarton	0	0	27	279	803	0	0	0	0	0
				17904	Intersection Improvements: Memorial / Roydvale	0	0	0	0	0	177	303	0	0	0
				18770	Main North Road Corridor Optimisation	208	0	0	0	0	0	0	0	0	0
				19035	ITS Installations	31	32	33	45	46	47	48	50	52	53
			New Services												
				275	Tram Base + Tram Overhead	423	0	0	0	0	0	0	0	0	0
				1030	City Lanes / Blocks Land Purchases	1,185	0	0	0	0	0	0	0	0	0
				19137	Suburban Masterplan: Main Road (Transport Activities)	500	1,627	0	0	528	0	0	0	0	0
			Roads & Footpaths Total			58,741	57,153	55,272	50,791	60,096	57,037	51,933	66,193	69,746	68,474
			Sewage Collection, Treatment & Disposal												
			Wastewater Collection	Committed											
				81	WW Wainui Sewer Retic & WWTP	0	0	0	4,299	4,438	0	0	0	0	0
				895	WW SCIRT Wairakei Diversion	4,233	1,131	0	0	0	0	0	0	0	0
				2300	PM15 Relocation for EQ Resilience	609	0	0	0	0	0	0	0	0	0
				16279	Ferrymead Lifelines Biofilter	117	0	0	0	0	0	0	0	0	0
			Core												
				35	WW Infra R&R Wastewater Reticulation	2,525	3,192	3,817	4,471	5,734	8,245	8,483	9,986	11,594	13,320
				63	WW Pumping Stations - Electronic Equipment R&R	255	260	267	425	436	447	497	512	528	434
				2350	WW Reticulation Structure Renewals.	88	90	93	95	97	100	103	106	110	113
				2375	WW Pump Station MEICA - Reactive Renewals	30	31	31	44	45	47	37	38	39	56
				3116	WW Pumping Buildings & Civil R & R	52	53	55	427	438	450	463	477	492	487
				6466	WW SCIRT PS15 Wet-Well & Standby Generator renewals	466	0	0	0	0	0	0	0	0	0
				16274	Ngaio Grove WW Renewal - Duvauchelle	150	0	0	0	0	0	0	0	0	0
				17404	Lyttleton Wasterwater Pump Station Renewals	172	0	0	0	0	0	0	0	0	0
				17863	WW Station MEICA R&R	0	532	401	559	573	589	606	624	644	666
				17865	WW EQ Legacy Lateral Renewals	2,002	2,048	2,099	1,872	1,634	1,384	1,121	843	548	233
				17873	WW PS65 Upgrade	0	0	0	86	887	0	0	0	0	0
				17875	WW PS58 Upgrade	0	0	0	0	0	0	93	965	0	0
				17876	WW PS20 Upgrade	0	0	0	0	0	0	0	0	644	7,326
				24321	CCWw Pump Station Switchboard and Communications Renewals	520	0	0	0	0	0	0	0	0	0
			Growth												
				58	WW SCIRT Pumping Station 60 Upgrade	4	0	164	1,037	0	0	0	0	0	0
				60	WW New Mains Programme	248	1,277	3,502	2,236	2,294	2,120	2,181	2,247	1,932	1,998
				61	WW New Pumping Stations for Growth	424	3,032	4,027	1,677	1,720	1,178	1,212	1,248	1,288	1,332
				94	WW Subdivisions Additional Infrastructure	364	372	382	335	344	294	303	312	322	333
				884	WW PS92 Cracroft Rising Main Extension	0	0	0	0	0	57	575	0	0	0
				3119	WW pumping stations - Electronic new	31	32	33	10	11	11	20	21	22	0
				9388	WW SE Halswell Sewer	6,650	5,299	0	0	0	0	0	0	0	0
				14648	WW Prestons Infrastructure Provision Agreement	1,629	369	0	0	0	0	0	0	0	0

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				17878	WW Automation Improvement Works	254	0	0	0	0	0	0	0	0	0
				19825	WW Upper Styx Wastewater Pressure Mains	415	0	0	0	0	0	0	0	0	0
			Legal												
				56	WW Northern Relief Grassmere	0	788	3,272	11,178	12,041	11,778	2,759	2,401	1,932	0
				874	WW Riccarton Trunk Main Project	3,356	7,734	524	0	0	0	0	240	2,230	0
				880	WW Heathcote Wet Weather Overflow Reduction	284	589	2,097	4,299	4,411	4,530	2,331	2,401	1,484	0
				1376	WW New Reticulation Odour Control - Waste Gen O/H	135	138	142	145	149	153	158	162	167	173
				2435	WW - Wetwell Safety Improvements	21	0	0	0	0	25	0	0	27	0
		Wastewater Treatment & Disposal	Core												
				37	LW Laboratory Renewals and Replacements	52	47	48	49	50	52	53	55	57	59
				114	Grit Tank Upgrade for EQ Resilience	2,389	844	0	0	0	0	0	0	0	0
				115	WW CWTP Electrical Instrumentation and Control Renewals	715	624	639	655	672	690	710	732	755	781
				117	WW CWTP Ongoing Renewals Programme	1,092	1,117	1,145	1,174	1,204	1,237	1,273	1,311	1,353	1,399
				879	General Civil/Building Renewals	54	56	57	58	60	62	63	65	67	70
				899	Step Screen Renewal	0	0	57	1,285	1,232	0	0	0	0	0
				2304	Trickling Filter Media Renewal	0	0	0	0	0	1,601	11,021	0	1,872	11,988
				2308	Gravity Belt Thickeners Renewal	0	0	0	409	0	0	0	0	0	0
				2310	Digesters 1-4 Covers Renewal	0	0	0	0	0	0	0	0	0	799
				2313	Biogas Boilers Renewal	487	0	0	0	0	0	0	0	0	0
				2316	Trade Waste Reception Facility Renewal and EQ Resilience	3,176	0	0	0	0	0	0	0	0	0
				2318	Health and Safety Renewals	65	67	68	70	72	74	76	78	81	84
				2343	Roading Renewals	84	111	0	117	0	124	0	131	0	140
				3117	Biosolids Dewatering Renewal	73	2,085	0	0	0	0	0	0	0	0
				17712	CWTP Primary Tanks Butterfly Valves & Handrails	107	0	0	0	0	0	0	0	0	0
				17881	WW Banks Peninsula WTP Asset Renewals	62	74	65	78	69	82	73	87	77	93
				19250	CWTP Trickling Filter Main Bearing Renewal	197	0	0	0	0	0	0	0	0	0
				19259	CWTP Thermophilic Digesters Renewals	24	0	0	0	0	0	0	0	0	0
				19260	CWTP Operations Building HVAC - Renewal	279	0	0	0	0	0	0	0	0	0
			Legal												
				596	WW New Akaroa Wastewater Treatment Plant	3,743	13,789	7,967	6,039	0	0	0	0	0	0
				890	WW Lyttelton Harbour WWTP	1,227	1,888	12,653	7,807	14,110	12,558	2,141	0	0	0
				2214	WW Duvauchelle Treatment and Disposal Upgrade	0	0	0	0	0	294	4,121	0	0	0
				<b>Sewage Collection, Treatment &amp; Disposal Total</b>		<b>38,860</b>	<b>47,669</b>	<b>43,605</b>	<b>50,936</b>	<b>52,721</b>	<b>48,182</b>	<b>40,473</b>	<b>25,042</b>	<b>28,265</b>	<b>41,884</b>
			Sports & Recreation												
			Community Facilities	Increased Levels of Service											
					7694	Temporary Facilities - Beckenham	200	0	0	0	0	0	0	0	0
				New Services											
					22522	Manuka cottage Capital Endowment Fund project	420	0	0	0	0	0	0	0	0

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		Recreation and Sports Services	Core												
				857	Community Facilities Athletics Track Surface R&R	0	0	0	80	103	151	156	162	167	174
				2094	Community Facilities Metro Sports Centre R&R	0	0	0	3,947	4,725	4,853	4,993	5,143	5,308	5,488
				2108	Community Facilities Cricket Ground and Equipment R&R	0	0	0	252	0	0	0	112	580	0
				2109	Community Facilities South West Leisure Centre & R&R	0	0	0	0	103	159	218	449	464	480
				2123	Community Facilities Addington Stadium Modifications	281	0	0	0	0	0	0	0	0	0
				2741	Community Facilities Eastern Aquatics Facility R&R	0	0	109	168	229	294	303	312	322	333
				2749	Community Facilities Nga Puna Wai R&R	0	0	788	836	244	0	1,545	615	0	2,264
				9030	Community Facilities Buildings & Plant R&R	751	618	2,224	2,780	1,958	1,773	2,252	3,658	2,185	4,895
				9031	Community Facilities Mechanical & Electrical	1,991	2,318	1,518	1,145	289	278	294	1,465	1,297	312
				9032	Community Facilities Grounds R&R	824	921	1,026	829	928	869	902	52	59	56
				9033	Community Facilities Equipment R&R	728	928	840	754	870	1,075	959	910	966	1,274
			Growth												
				862	Community Facilities South West Leisure Centre	1,980	16,941	2,544	0	0	0	0	0	0	0
			Increased Levels of Service												
				2174	Community Facilities Nga Puna Wai Hub Infrastructure	1,310	3,407	4,226	2,171	33	0	0	0	0	0
				21131	St Albans Permanent Community Centre	0	523	1,073	1,649	0	0	0	0	0	0
			New Services												
				21129	Woolston/Linwood Pool	0	6,138	9,752	0	0	0	0	0	0	0
		Sports Parks	Core												
				387	Sports Parks Tree Renewal Programme	95	111	114	117	120	123	127	130	135	57
				955	Sport Parks Buildings Component Renewal Programme	100	102	210	215	551	906	932	1,200	1,239	1,869
				1415	Papanui Domain Playground Renewal	0	16	114	0	0	0	0	0	0	0
				1427	Sports Parks Water Supply Renewal Programme	108	152	155	159	163	168	173	178	184	190
				1455	Linwood Park Pavilion	0	0	0	0	33	353	0	0	0	0
				1456	Burnside Park Playground Renewal	0	0	0	12	156	0	0	0	0	0
				2241	St Albans Park Sport Turf Renewal	0	0	52	430	441	0	0	0	0	0
				2242	Middleton Park Drainage Renewal	0	0	0	0	0	123	0	0	0	0
				2243	Elmwood Park Sports Turf Renewal	0	0	0	0	180	0	0	0	0	0
				2247	Rawhiti Domain Tennis Court Renewal	0	0	0	0	0	222	0	0	0	0
				2249	Bishopdale Park Skateboard Area Renewal	0	0	23	234	0	0	0	0	0	0
				2307	Sports Parks Furniture Renewal Programme	50	51	52	54	55	57	58	120	124	192
				2309	Sports Parks Green Assets Renewal Programme	194	198	203	208	214	219	226	232	240	248
				2312	Sports Parks Hard Surface Renewals Programme	99	101	104	106	109	224	230	237	245	253
				2314	Hagley Park Hard Surface Renewals	33	33	34	0	0	0	0	0	0	0
				2331	Barrington Park Playground Renewal (accessibility standard)	0	20	294	0	0	0	0	0	0	0
				2332	South New Brighton Domain Playground Renewal	160	0	0	0	0	0	0	0	0	0
				2333	Sports Parks Structures Renewal Programme	99	101	104	106	109	112	115	119	122	127
				2335	Clare Park Vehicle Bridge Renewal	0	0	26	245	0	0	0	0	0	0

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				3115	Sports Parks Play and Recreation Facilities Renewal Programme	100	102	105	215	221	340	583	600	619	640
				3180	Sports Parks Sport Facilities Renewal Programme	544	6	82	106	42	36	115	124	178	70
				8388	Sports Parks Turf Renewals	99	101	104	106	109	112	115	119	122	127
				8390	Clare Park Carpark, in conjunction with playground project	25	0	0	0	0	0	0	0	0	0
				8394	Artificial Cricket Wicket Renewals	31	32	33	0	0	0	0	0	0	0
				17521	Sports Parks Playground Renewals	42	0	0	0	0	0	0	0	0	0
				17724	Sports Parks Boundary Fences Renewals	21	21	22	22	23	24	24	25	26	27
				17925	Fendalton park pavilion and toilet renewal	0	0	0	0	0	0	35	312	0	0
				17926	Sports park drainage mitigation	99	101	104	106	109	112	115	119	122	127
				17927	Halswell Domain pavilion and toilet renewal	0	0	0	0	0	35	606	0	0	0
				17929	Sand turf renewals	0	0	0	0	0	0	0	0	129	133
			Growth												
				335	Ferrymead Park Development	16	106	109	0	0	0	0	0	0	0
				354	Halswell Domain Car Park	380	0	0	447	229	0	0	0	0	0
				2111	Sheldon Park	97	0	0	0	0	0	0	0	0	0
				2186	Sports Parks - Structures (New)	109	111	114	117	120	123	127	130	135	139
				3178	District Sports Park Purchases	1,300	3,274	2,307	2,365	2,426	2,492	970	0	0	0
			Increased Levels of Service												
				342	Canterbury Agricultural Park Toilet and changing rooms	482	0	0	0	0	0	0	0	0	0
				502	New backflow preventers	54	56	57	58	60	62	63	65	67	70
				2245	Rawhiti Domain Sports Turf Upgrade to Premier Park	0	0	0	0	12	616	0	0	0	0
			Legal												
				12510	Sports parks boundary fences	21	0	0	0	0	0	0	0	0	0
			New Services												
				17928	Halswell skate park	15	53	327	0	0	0	0	0	0	0
			Sports & Recreation Total			12,858	36,642	28,949	20,039	14,964	15,911	16,236	16,588	15,035	19,545
			Stormwater Drainage												
			Flood Protection and Control Works	Growth											
				999	Applefields Stormwater Detention Facility	326	0	0	0	0	0	0	0	0	0
			Stormwater Drainage	Core											
				324	Stormwater Pipe Renewals	600	512	1,049	1,075	1,654	1,982	2,331	3,001	3,716	3,842
				325	Cashmere Stream Green Corridor	286	0	0	0	0	0	0	0	0	0
				327	Technical Equipment - Replacement	27	28	28	29	30	31	32	33	34	35
				333	Minor Piping Projects	130	133	136	140	143	147	151	156	161	167
				388	Unlined Drains Renewals	100	102	105	215	276	340	350	480	495	640
				390	Banks Peninsula Stormwater Renewals	300	307	315	322	331	340	466	480	619	640
				479	Lyttelton Brick Barrels	595	625	641	657	0	0	0	0	0	0
				481	Structural Replacements	100	133	164	727	172	177	788	187	193	866

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				483	Shepards Stream	54	56	0	0	0	0	0	0	0	0
				484	Travis Wetland	33	33	34	35	36	37	38	39	40	42
				485	Styx Mill Conservation Reserve	54	56	68	70	72	74	76	78	81	84
				488	Charlesworth Wetland and Drain	21	0	0	0	0	0	0	0	0	0
				982	Piped Systems - Pipe Drains (R&R)	0	102	109	112	115	118	121	125	129	133
				984	Open Water Systems - Lined Drains (R&R)	100	102	157	161	331	340	583	600	867	897
				985	Open Water Systems - Utility Drain Improvements	163	167	171	175	180	185	190	196	202	209
				992	Natural Waterways (R&R)	104	106	109	112	115	118	121	125	129	133
				2131	Jacksons Creek @ Addington park	27	0	0	0	0	0	0	0	0	0
				2649	Hill and Gully Waterway Planting	150	153	157	161	165	170	175	180	186	192
				8603	Drayton Reserve Gulley Planting	33	0	0	0	0	0	0	0	0	0
			Growth												
				329	Technical Equipment - new	27	28	28	29	30	31	32	33	34	35
				989	Natural Waterways (New)	300	307	315	322	331	340	350	360	372	384
				3412	Waterways & Wetlands Purchases	544	556	570	584	599	616	633	652	673	696
			Stormwater Drainage Total			4,074	3,506	4,156	4,926	4,580	5,046	6,437	6,725	7,931	8,995
			Strategic Planning												
			City & Community Long-Term Policy & Planning	Growth											
				66	Urban Renewal	577	305	313	321	329	338	348	358	370	382
			Strategic Planning Total			577	305	313	321	329	338	348	358	370	382
			Transport												
			Active Travel	Core											
				211	Off Road Cycleway Surfacing	82	93	109	112	117	123	129	135	142	150
				212	Coloured Cycleways	62	80	93	112	115	118	121	125	129	133
				20045	Tram barn - tramway lane	556	0	0	0	0	0	0	0	0	0
				Growth											
				2411	Local Cycleway: Northern Arterial Link Belfast to Waimakariri	0	0	0	0	0	298	606	1,872	1,288	666
				12692	Belfast Park Plan Change 43: Cycle/Pedestrian Rail Underpass	520	0	0	0	0	0	0	0	0	0
				17057	Local Cycleway: Development Connections - East	0	0	0	0	57	177	816	840	1,288	1,332
				17058	Local Cycleway : Development Connections - North	0	0	0	0	0	0	0	62	193	1,332
				17059	Local Cycleway: Development Connections - South	0	0	0	0	57	177	816	840	1,288	1,332
				17060	Local Cycleway: Development Connections - West	0	0	0	0	0	0	61	187	1,288	1,332
				17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	0	0	0	112	459	589	0	0	0	0
				Increased Levels of Service											

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				1972	Major Cycleway: Opawaho River Route (Heathcote River Trail)	50	768	787	3,991	5,519	6,270	0	0	0	0
				1980	Major Cycleway: Rapanui-Shag Rock Cycleway (Sumner to City)	2,403	6,390	7,704	6,268	0	0	0	0	0	0
				1981	Major Cycleway: Quarryman's Trail (Halswell to City)	851	5,696	6,003	3,091	0	0	0	0	0	0
				1982	Major Cycleway: Avon - Otakaro Route (Avon River Route - New Brighton to City)	30	31	773	3,997	6,491	5,046	0	0	0	0
				1983	Major Cycleway: South Express (Hornby Rail Route - Templeton to City)	40	696	1,333	4,802	2,442	0	0	0	0	0
				1984	Major Cycleway: Papanui Parallel (Grassmere Route) - Papanui to City	4,207	6,190	4,083	0	0	0	0	0	0	0
				1986	Major Cycleway: Northern Line Cycleway (Northern Rail Route) - Belfast to Riccarton Suburbs	271	913	2,368	4,488	0	0	0	0	0	0
				1987	Major Cycleway: Heathcote Expressway (Heathcote Rail Route to City)	678	1,361	4,771	4,219	0	0	0	0	0	0
				1988	Major Cycleway: Uni-Cycle (University to City)	2,727	3,460	1,573	0	0	0	0	0	0	0
				1989	Major Cycleway: Wheels to Wings (Airport Route)	25	26	564	1,324	4,430	2,201	0	0	0	0
				1990	Major Cycleway: Little River Link (Little River Route)	2,392	3,667	0	0	0	0	0	0	0	0
				1991	Major Cycleway: Southern Lights (South to City)	50	51	235	396	2,169	0	0	0	0	0
				1993	Major Cycleway: Nor'West Arc (Western Inner Orbital)	205	909	5,687	6,980	5,780	0	0	0	0	0
				9146	Coastal Pathway Project	1,537	3,270	3,677	0	0	0	0	0	0	0
	Parking		Core												
				471	Parking Renewals: Off Street	26	27	27	210	216	222	228	235	242	251
				833	Parking Renewals: On Street	475	612	214	220	234	250	266	284	303	324
				20268	Parking Renewals: On Street 2014-15	90	0	0	0	0	0	0	0	0	0
			New Services												
				17101	Suburban Parking Facilities and Management	36	37	38	559	573	589	606	624	644	666
	Public Transport Infrastructure		Core												
				216	Bus Shelter Renewals	157	246	351	450	468	488	509	532	557	584
				296	ITS System Renewal - PT	135	138	142	145	149	153	158	162	168	173
				1001	Public Transport Renewals & Replacements	11	11	11	12	12	12	13	13	13	14
			Increased Levels of Service												
				172	Public Transport Minor Works	11	11	11	12	12	12	13	13	13	14
				173	Bus Stop Installation	76	78	80	82	84	86	89	91	94	97
				174	Shelter Installation	207	211	217	222	228	234	241	248	256	265
				182	Bus Stop Seating	33	33	34	35	36	37	38	39	40	42
				255	ITS Installations Bus Finders	57	58	60	50	51	53	54	56	58	60
				256	ITS Sign-Board Installations	44	45	47	48	49	50	52	53	55	57
				914	Core PT Route & Facilities: South (Colombo St)	0	0	0	0	122	1,178	1,212	0	0	0
				938	Core PT Route & Facilities: Orbiter	520	1,105	1,678	1,075	1,103	0	0	0	0	0

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				940	Core PT Route & Facilities: South-West (Wigram & Halswell)	0	266	1,522	1,673	2,294	1,133	1,165	0	0	0
				2274	Core PT Route & Facilities: North (Papanui & Belfast)	0	0	0	391	401	883	0	0	0	0
			New Services												
				17152	PT Facilities : Northlands Hub	0	532	545	0	0	0	0	0	0	0
				17157	PT Bus Priority Electronic Installations	0	0	273	279	287	0	0	0	0	0
				17158	Transitional PT Infrastructure to support Hubs & Spokes	104	532	1,376	817	882	2,106	0	0	0	0
			Transport Total			18,668	37,543	46,386	46,172	34,837	22,485	7,193	6,411	8,059	8,824
			Water Supply												
		Water Supply	Committed												
				90	WS Little River Increased Supply	637	0	0	0	0	0	0	0	0	0
				102	NW NZDWS Compliance	0	601	0	0	0	0	0	0	0	0
				2201	WS City Water Supply Re-zoning	1,872	1,915	1,963	1,956	2,007	2,945	0	0	0	0
				10541	Avonhead PS well replacement ( NWDWS )	1,278	0	0	0	0	0	0	0	0	0
			Core												
				51	WS Mains Renewals	5,595	7,933	6,877	8,398	13,595	12,417	12,668	14,980	15,556	15,665
				52	WS Headworks Well Renewals	162	644	660	693	711	730	770	793	0	0
				53	WS Infra R&R Reticulation Submains	1,556	1,557	1,568	1,564	1,571	1,621	1,659	1,705	1,720	1,748
				73	WS Pumping Civils and Buildings R&R	815	834	570	876	899	923	950	0	0	0
				89	WS R&R Submains Meter Renew	273	279	286	307	315	323	333	343	353	365
				888	WS Lyttelton R&R Rail Tunnel Pipeline	0	0	0	254	556	5,018	5,164	0	0	0
				2355	WS Pumping Stations - Reactive Renewals	30	31	31	44	45	47	37	38	39	56
				2742	Burnside PS Well Replacement Project	689	0	0	0	0	0	0	0	0	0
				2743	Farrington PS Well Replacement Project	825	0	0	0	0	0	0	0	0	0
				6213	WS Blighs Pump Station well Renewals	10	0	0	0	0	0	0	0	0	0
				6340	Wrights Pump station Well Renewal	1,592	0	0	0	0	0	0	0	0	0
				7521	Grampian PS well replacement ( NWDWS )	812	0	0	0	0	0	0	0	0	0
				8841	WS Pump Station Renewals	92	0	0	0	0	0	0	0	0	0
				16290	Akaroa Low Fire Flows Package A - WS Renewals	104	0	0	0	0	0	0	0	0	0
				16490	WS Pumping Station Electrical Upgrade	36	0	0	0	0	0	0	0	0	0
				17885	WS Eastern Tce Trunk Main Renewal	0	878	4,049	4,150	0	0	0	0	0	0
				17901	WS Pump Station MEICA R&R	1,081	1,143	349	838	860	883	909	936	966	999
				17924	WS Averill Station Replacement	0	0	0	0	0	0	0	624	2,576	2,664
				19405	WS Estuary Pump Station Well 1 Renewal	398	0	0	0	0	0	0	0	0	0
				23130	Annex Rd WS Pipe Renewals under Rail Road Crossing	755	0	0	0	0	0	0	0	0	0
			Growth												
				45	WS New Connections	1,674	1,358	1,392	1,282	1,243	1,203	1,164	1,199	1,238	1,280
				49	WS Subdivisions Add Infra for Development	312	319	327	279	287	294	303	312	322	333
				50	WS Reticulation New Mains	780	2,128	2,181	1,677	1,720	1,178	1,212	1,248	1,288	1,332
				64	WS Land Purchase for Pump Stations	624	0	0	671	0	0	0	0	773	0
				139	Lake Terrace WSPS New Well	147	0	0	0	0	0	0	0	0	0
				142	WS St Johns New Well	254	0	0	0	0	0	0	0	0	0



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				870	WS New Wells for Growth	1,243	628	644	671	688	707	1,454	749	773	799
				897	WS - Electronic Equipment Improvements	8	9	9	9	9	9	10	10	10	10
				1258	WS New Pump Stations for Growth	514	4,804	0	0	0	0	811	2,636	0	0
				8363	WS Prestons Pump Station	5,204	0	0	0	0	0	0	0	0	0
				19600	WS Prestons Marshlands Rd Link Main	1,300	0	0	0	0	0	0	0	0	0
			Legal												
				865	WS Water Supply Security	98	22	23	23	24	25	25	26	27	28
				2362	WS - ECAN Well Takes Compliance	74	0	0	0	0	0	0	0	0	0
				2363	WS - Reservoir Safety Improvements	125	44	0	47	0	49	0	0	0	0
				18281	WS Land Purchase for Catchment Protection	208	213	218	224	229	236	242	250	258	266
				18760	WS Duvauchelle DWSNZ upgrade Stage 2	312	0	0	0	0	0	0	0	0	0
					<b>Water Supply Total</b>	<b>31,489</b>	<b>25,340</b>	<b>21,147</b>	<b>23,963</b>	<b>24,759</b>	<b>28,608</b>	<b>27,711</b>	<b>25,849</b>	<b>25,899</b>	<b>25,545</b>
					<b>Day-to-Day Total</b>	<b>250,823</b>	<b>268,447</b>	<b>255,402</b>	<b>254,830</b>	<b>257,388</b>	<b>236,829</b>	<b>205,870</b>	<b>211,651</b>	<b>224,020</b>	<b>241,510</b>
					<b>Facility Rebuilds</b>										
			Arts & Culture												
			Art Gallery and Museums	Core											
					1015	Art Gallery Rebuild	21,427	0	0	0	0	0	0	0	0
					3352	Custom House	175	0	0	0	0	0	0	0	0
			Libraries	Committed											
					1019	New Hornby Library and Service Centre	710	11,949	86	0	0	0	0	0	0
				Core											
					1020	Central Library Rebuild (New Central Library)	20,496	45,012	14,619	1,612	0	0	0	0	0
					19615	New Brighton Library EQ repair	300	181	0	0	0	0	0	0	0
					19616	Shirley Library EQ repairs	173	0	0	0	0	0	0	0	0
					19617	Papanui Library EQ repairs	545	0	0	0	0	0	0	0	0
					20836	South Library and Service Centre EQ	360	798	0	3,353	12,041	0	0	0	0
					21096	Lyttelton Library EQ repairs	375	204	0	0	0	0	0	0	0
					21098	Upper Riccarton Library EQ repairs	355	0	0	0	0	0	0	0	0
					<b>Arts &amp; Culture Total</b>	<b>44,916</b>	<b>58,144</b>	<b>14,705</b>	<b>4,965</b>	<b>12,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			Corporate												
			Corporate Investments	Committed											
					1024	Town Hall Rebuild	40,680	37,362	40,709	2,426	0	0	0	0	0
					1026	AMI Stadium Rebuild	0	0	0	0	0	0	60,610	118,090	74,300
			Corporate Support	Committed											
					10370	Performing Arts Precinct	1,545	17,186	10,904	0	0	0	0	0	0
				Core											
					2089	Facilities Rebuild Plan: Insurance Funded	3,649	2,558	0	0	0	0	0	0	0
					3338	Akaroa Service Centre	0	1,007	0	0	0	0	0	0	0

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				19590	Community Facilities (incl Heritage) Rebuild Programme	22,500	15,345	15,205	0	0	0	0	0	0	0
				20046	Dog pound - dog shelter and dwelling portacom	60	0	0	0	0	0	0	0	0	0
				20061	Milton street depot - fire equipment store	359	0	0	0	0	0	0	0	0	0
				20119	Lyttelton service centre and integration with library	827	431	0	0	0	0	0	0	0	0
				20120	Lyttelton Mt Herbert board room replacement	392	0	0	0	0	0	0	0	0	0
				<b>Corporate Total</b>		<b>70,012</b>	<b>73,889</b>	<b>66,818</b>	<b>2,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,610</b>	<b>118,090</b>	<b>74,300</b>
				<b>Heritage Protection &amp; Policy</b>											
					Heritage Protection	Core									
				3369	Mona Vale Gatehouse	693	80	0	0	0	0	0	0	0	0
				3370	Mona Vale Lodge	513	42	0	0	0	0	0	0	0	0
				3371	Mona Vale Homestead	2,217	0	0	0	0	0	0	0	0	0
				3372	Old Stone House (Cracroft)	1,179	782	0	0	0	0	0	0	0	0
				3378	Rose Historic Chapel	966	967	0	0	0	0	0	0	0	0
				3380	Sign of the Takahe	2,801	0	0	0	0	0	0	0	0	0
				22167	Canterbury Provincial Chambers Protective Structures	2,200	9,279	17,449	11,834	88	0	0	0	0	0
				<b>Heritage Protection &amp; Policy Total</b>		<b>10,569</b>	<b>11,150</b>	<b>17,449</b>	<b>11,834</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Housing</b>											
					Social Housing	Core									
				2405	Facilities Rebuild Plan: Social Housing: Insurance Funded	13,407	13,357	0	0	0	0	0	0	0	0
				19440	Harman Courts - Social Housing Infill Development	3,053	0	0	0	0	0	0	0	0	0
				19441	HP Smith Courts - Social Housing Infill Development	503	0	0	0	0	0	0	0	0	0
				19442	Berwick Courts - Social Housing Infill Development	365	0	0	0	0	0	0	0	0	0
				22568	Osborne Street - Social Housing Infill Development	1,925	0	0	0	0	0	0	0	0	0
				22603	Innes Courts - Social Housing Infill Development	1,716	0	0	0	0	0	0	0	0	0
				<b>Housing Total</b>		<b>20,969</b>	<b>13,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Parks &amp; Open Spaces</b>											
					Neighbourhood Parks	Increased Levels of Service									
				1031	Avon River Park	6,400	0	0	0	0	0	0	0	0	0
					Parks & Open Spaces	Core									
				3357	Governors Bay School Headmaster's House	403	0	0	0	0	0	0	0	0	0
				3359	Halswell Quarry Old Stone House	416	82	0	0	0	0	0	0	0	0
				3360	Halswell Quarry Crusher Building	266	78	0	0	0	0	0	0	0	0
				3361	Halswell Quarry Singlemens Quarters	430	47	0	0	0	0	0	0	0	0
				3379	Sign of the Kiwi	742	0	0	0	0	0	0	0	0	0
				3383	Stoddarts Cottage	360	81	0	0	0	0	0	0	0	0
				3386	Victoria Park Info Centre	241	0	0	0	0	0	0	0	0	0
				15748	Sumner Surf Club Toilets Rebuild	214	0	0	0	0	0	0	0	0	0
				18741	Botanic Gardens Tea Kiosk - Strengthening & Repair Project	172	0	0	0	0	0	0	0	0	0

## Planned Capital Programme

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Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2015/16	Plan 2016/17	Plan 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
				20048	Hagley park north - bandsman memorial rotunda	154	0	0	0	0	0	0	0	0	0
				20063	Public toilets - Parks	469	0	0	0	0	0	0	0	0	0
				<b>Parks &amp; Open Spaces Total</b>		<b>10,267</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Resilient Communities</b>											
				<b>Community Facilities</b>		<b>Core</b>									
				3376	Risingholme Hall	737	0	0	0	0	0	0	0	0	0
				3377	Risingholme Homestead	767	368	0	0	0	0	0	0	0	0
				8385	Bishopdale Library and Community Centre Rebuild	709	3,106	0	0	0	0	0	0	0	0
				9381	Sumner Community Facility (Centre & Library) Rebuild	2,200	8,288	0	0	0	0	0	0	0	0
				10029	Aranui Community Centre Rebuild	5,006	0	0	0	0	0	0	0	0	0
				14505	Heathcote Combined Community Facility	660	0	0	0	0	0	0	0	0	0
				20050	Governors Bay community centre and pottery shed	713	0	0	0	0	0	0	0	0	0
				20051	Riccarton community house	535	450	0	0	0	0	0	0	0	0
				20053	Shirley community centre	2,344	0	0	0	0	0	0	0	0	0
				20060	St Martins Opawa Toy library	321	0	0	0	0	0	0	0	0	0
				20481	St Martins Community Facility (Former St Martins Public Library)	897	58	0	0	0	0	0	0	0	0
				<b>Resilient Communities Total</b>		<b>14,889</b>	<b>12,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Roads &amp; Footpaths</b>											
				<b>Road Network</b>		<b>Increased Levels of Service</b>									
				1969	AAC Central City: Wayfinding	2,391	0	0	0	0	0	2,517	1,248	1,031	1,332
				10371	Transport Plan	644	0	0	0	0	0	0	0	0	0
				14294	TP6 Fitzgerald Avenue Twin Bridges Renewal	6,570	0	0	0	0	0	0	0	0	0
				14295	TP9 Tuam Street One way Conversion (Durham to St Asaph)	4,132	0	0	0	0	0	0	0	0	0
				14297	TP10 Lichfield Street 2 way conversion	3,075	0	0	0	0	0	0	0	0	0
				15170	TP30k AAC Slow Core	2,500	0	0	0	0	0	0	0	0	0
				15172	TP11 Colombo Street (Hereford to St Asaph)	2,521	0	0	0	0	0	0	0	0	0
				18323	AAC Hereford Street (Montreal-Rolleston)	0	0	0	0	0	0	121	733	0	0
				18324	AAC Victoria Street	843	6,384	0	0	0	0	0	0	0	0
				18325	AAC Salisbury Street	0	664	5,780	0	0	0	0	0	0	0
				18326	AAC Antigua Street (St Asaph-Moorhouse)	0	0	0	0	0	802	2,595	0	0	0
				18334	AAC Hereford Street (Cambridge-Montreal)	0	0	0	0	0	0	166	1,623	0	0
				18335	AAC Hereford Street (Manchester-Madras)	0	0	0	0	0	0	0	218	2,130	0
				18336	AAC Colombo Street (Bealey-Kilmore)	0	0	0	0	0	0	0	624	2,325	0
				18338	AAC Colombo Street (St Asaph-Moorhouse)	0	0	0	0	0	0	0	406	3,335	0
				18341	AAC Ferry Road (St Asaph-Fitzgerald)	0	0	0	0	0	0	0	218	2,110	0
				18342	AAC High Street (Manchester-St Asaph)	0	0	0	0	0	0	0	406	3,204	0
				18343	AAC High Street (Hereford-Manchester)	0	0	0	0	0	0	0	374	3,077	0
				18360	AAC Riccarton Avenue	500	0	0	0	0	0	0	0	193	4,570

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				18361	AAC Rolleston Avenue (Hereford-Armagh)	0	0	0	0	0	0	0	0	116	1,497
				18362	AAC Park Terrace	0	0	0	0	0	0	0	0	103	1,225
				18363	AAC Rolleston Avenue (Cambridge-Hereford)	0	0	0	0	0	0	0	0	39	439
				18364	AAC Armagh Street (Manchester-Colombo)	0	0	0	0	0	0	0	0	64	906
				18365	AAC Armagh Street (Durham-Montreal)	0	0	0	0	0	0	0	125	2,408	0
				18366	AAC Armagh Street (Montreal-Park)	0	0	0	0	0	0	0	0	26	249
				18367	AAC Durham Street (Tuam-St Asaph)	0	0	0	0	0	0	0	0	64	914
				18370	AAC Gloucester Street (Madras-Manchester)	0	0	0	0	0	0	0	0	0	40
				18371	AAC Gloucester Street (Manchester-Colombo)	0	0	0	0	0	0	0	0	0	133
				18372	AAC Gloucester Street (Oxford-Montreal)	0	0	0	0	0	0	0	0	0	266
				18373	AAC Central City connecting roads & lanes	0	0	0	0	0	0	0	0	0	160
				18374	AAC Cambridge Terrace (Montreal-Rolleston)	0	0	0	0	0	0	0	0	0	80
				18375	AAC Chester Street (Durham-Cranmer)	0	0	0	0	0	0	0	0	0	27
				18376	AAC Chester street (Madras-Oxford)	0	0	0	0	0	0	0	0	0	107
				18377	AAC Chester Street (Cranmer-Park)	0	0	0	0	0	0	0	0	0	40
				18378	AAC Lichfield Street (Madras-Manchester)	0	0	0	0	0	0	0	0	52	514
				18379	AAC Worcester Street (Oxford-Montreal)	0	0	0	0	0	0	0	0	103	977
				18380	AAC Worcester Street (Montreal-Rolleston)	0	0	0	0	0	0	0	0	90	909
				18381	AAC Cashel Street (Manchester-Cambridge)	0	0	0	0	0	0	0	0	0	400
				18383	AAC Montreal Street (Cambridge-Tuam)	0	0	0	0	0	0	0	0	0	200
				18384	AAC Montreal Street (Tuam-St Asaph)	0	0	0	0	0	0	0	0	0	200
				18395	AAC Bealey Avenue	0	0	0	0	0	0	0	0	0	311
				19845	AAC Oxford Terrace (Kilmore-Madras)	0	0	0	0	0	0	113	0	0	0
				19846	AAC Cambridge Terrace (Kilmore-Barbadoes)	0	0	0	0	0	0	0	0	0	133
				19847	AAC Hereford St (Manchester-Cambridge)	0	0	0	0	0	0	412	4,918	0	0
				21119	AAC Kilmore Street (Fitzgerald-Park) two way conversion	0	0	7,048	745	0	0	0	0	0	0
				24778	AAC St Asaph Street (Ferry-Antigua)	3,500	0	0	0	0	0	0	0	0	0
				<b>Roads &amp; Footpaths Total</b>	<b>26,676</b>	<b>7,048</b>	<b>12,828</b>	<b>745</b>	<b>0</b>	<b>802</b>	<b>5,924</b>	<b>10,893</b>	<b>20,470</b>	<b>15,629</b>	
				<b>Sports &amp; Recreation</b>											
					Recreation and Sports Services										
					Core										
				1016	Eastern Recreation & Sport Centre (previously Community Facilities Eastern Aquatics Facility)	2,300	12,511	15,772	0	0	0	0	0	0	0
				1017	Central City Metro Sport Facility	520	36,214	37,120	38,048	34,800	0	0	0	0	0
				1018	Community Facilities Athletics Track	1,230	5,156	32	0	0	0	0	0	0	0
				10862	Lyttelton Recreation Centre and Trinity Hall Repair - FRP	942	0	0	0	0	0	0	0	0	0
				19769	Sockburn Recreation Centre Strengthening and Repair	13	0	0	0	0	0	0	0	0	0
				20043	QE2 groundsmens workshop and offices	385	0	0	0	0	0	0	0	0	0
				<b>Sports &amp; Recreation Total</b>	<b>5,390</b>	<b>53,881</b>	<b>52,924</b>	<b>38,048</b>	<b>34,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Transport</b>											
					Parking										
					Committed										

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				1021	Lichfield Car Parking Rebuild Capex	8,762	0	0	0	0	0	0	0	0	0
				1022	Parking "Replacement" Capex	22,745	6,772	0	0	0	0	0	0	0	0
				16888	Parking "Replacement" Capex	27,795	0	0	0	0	0	0	0	0	0
	Public Transport Infrastructure		Increased Levels of Service												
				2735	The Square	0	0	0	4,299	301	0	0	0	0	0
				3170	Construction of new Central City Transport Interchange	0	0	0	23,233	0	0	0	0	0	0
				15314	Bus Interchange - Papanui	120	0	0	0	0	0	0	0	0	0
				15315	Riccarton Interchange & Bus Priority	2,957	0	0	0	0	0	0	0	0	0
					<b>Transport Total</b>	<b>62,379</b>	<b>6,772</b>	<b>0</b>	<b>27,532</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>Facility Rebuilds Total</b>	<b>266,067</b>	<b>236,799</b>	<b>164,724</b>	<b>85,550</b>	<b>47,230</b>	<b>802</b>	<b>5,924</b>	<b>71,503</b>	<b>138,560</b>	<b>89,929</b>
					<b>Infrastructure Rebuild</b>										
					<b>Flood Protection &amp; Control Works</b>										
					Stormwater Drainage Core										
				1007	LDRP Budget Only - EQ Stormwater Retic Capex	32,500	37,933	28,722	22,497	23,397	24,333	25,306	26,319	27,371	28,466
					<b>Flood Protection &amp; Control Works Total</b>	<b>32,500</b>	<b>37,933</b>	<b>28,722</b>	<b>22,497</b>	<b>23,397</b>	<b>24,333</b>	<b>25,306</b>	<b>26,319</b>	<b>27,371</b>	<b>28,466</b>
					<b>Parks &amp; Open Spaces</b>										
					Parks & Open Spaces Core										
				1009	Budget Only - EQ Greenspace Capex	7,105	7,136	7,422	0	0	0	0	0	0	0
				1226	Parks Retaining Walls	237	0	0	0	0	0	0	0	0	0
				7889	Cressy Terrace Tennis Courts	183	0	0	0	0	0	0	0	0	0
				7890	South New Brighton Boardwalk	350	0	0	0	0	0	0	0	0	0
				7929	South New Brighton carpark, driveway and tracks	199	0	0	0	0	0	0	0	0	0
				7930	2014 Parks Structures Work Package	30	0	0	0	0	0	0	0	0	0
				7931	Coronation Reserve Retaining Wall	173	0	0	0	0	0	0	0	0	0
				8226	Mona Vale Reserve Driveway, Carpark, and Retaining Wall Repairs	422	0	0	0	0	0	0	0	0	0
				8234	Horseshoe Lake Reserve EQ Repairs 2014	171	0	0	0	0	0	0	0	0	0
				14085	Godley Statue EQ Repair	20	0	0	0	0	0	0	0	0	0
				16131	Waltham Park War Memorial Earthquake Repair	258	0	0	0	0	0	0	0	0	0
				16132	Halswell War Memorial Earthquake Repair	122	0	0	0	0	0	0	0	0	0
				16133	Jade Stadium War Memorial Entrance Gates	158	0	0	0	0	0	0	0	0	0
				16134	Witch Hill War Memorial Earthquake Repair	134	0	0	0	0	0	0	0	0	0
				16135	War Memorials delivery package	10	0	0	0	0	0	0	0	0	0
					<b>Parks &amp; Open Spaces Total</b>	<b>9,572</b>	<b>7,136</b>	<b>7,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>Refuse Minimisation &amp; Disposal</b>										
					Residual Waste Collection and Disposal Core										

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				3142	Eq Damage Assessment & Repair Metro Transfer Station	1,302	0	0	0	0	0	0	0	0	0
				3144	EQ Damage & Assessment Parkhouse Transfer Station	746	0	0	0	0	0	0	0	0	0
				3145	EQ Damage Assessment & Repair Styx Transfer Station	420	0	0	0	0	0	0	0	0	0
				<b>Refuse Minimisation &amp; Disposal Total</b>		<b>2,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Roads &amp; Footpaths</b>											
				<b>Road Network Core</b>											
				1008	Post SCIRT Surfacing Works	1,881	4,614	7,503	11,009	10,981	10,113	10,852	8,769	427	444
				3286	Budget Only - SCIRT Roading Capex	137,744	70,900	0	0	0	0	0	0	0	0
				7919	Non SCIRT Retaining Walls	300	942	980	1,019	1,060	1,102	1,146	1,192	1,240	1,289
				8863	Sumner Road Zone 3A Risk Mitigation	5,220	0	0	0	0	0	0	0	0	0
				9980	Shag Rock Reserve - Clifton Hill - Risk Mitigation	5,370	131	0	0	0	0	0	0	0	0
				10309	Wakefield Avenue Risk Mitigation	3,017	272	0	0	0	0	0	0	0	0
				10310	Moa Bone - Domain 1 and 2 - Risk Mitigation	916	0	0	0	0	0	0	0	0	0
				14700	Zone 3B Risk Mitigation	30,430	21,902	2,053	0	0	0	0	0	0	0
				14702	Shag Rock Reserve - Deans Head - Risk Mitigation	5,825	3,155	0	0	0	0	0	0	0	0
				<b>Increased Levels of Service</b>											
				18454	Corridor Optimisation Bealey Ave / Manchester Street	182	0	0	0	0	0	0	0	0	0
				18455	Corridor Optimisation Bealey Ave / Durham Street	398	0	0	0	0	0	0	0	0	0
				18457	Corridor Optimisation Riccarton Road / Clyde Road / Wharenui Road	228	0	0	0	0	0	0	0	0	0
				<b>Roads &amp; Footpaths Total</b>		<b>191,511</b>	<b>101,916</b>	<b>10,536</b>	<b>12,028</b>	<b>12,041</b>	<b>11,215</b>	<b>11,998</b>	<b>9,961</b>	<b>1,667</b>	<b>1,733</b>
				<b>Sewage Collection, Treatment &amp; Disposal</b>											
				<b>Wastewater Collection Core</b>											
				3283	Budget Only - SCIRT WW Reticulation Capex	300,419	94,236	0	0	0	0	0	0	0	0
				3284	Budget Only - SCIRT WW Pump Station Capex	10,765	3,377	0	0	0	0	0	0	0	0
				<b>Wastewater Treatment &amp; Disposal Core</b>											
				590	WP0000128 - CWTP Civil & Structural Repairs	50	0	0	0	0	0	0	0	0	0
				593	WP0000131 - CWTP Trickling Filter Repairs	1,027	0	0	0	0	0	0	0	0	0
				594	WP0000132 - CWTP Mechanical & General Repairs	1,801	0	0	0	0	0	0	0	0	0
				1006	Budget Only - EQ WW Treatment Plant Capex	3,988	7,280	13,259	0	0	0	0	0	0	0
				2717	CWTP EQ Repair Occupied Buildings	2,500	2,600	696	0	0	0	0	0	0	0
				<b>Sewage Collection, Treatment &amp; Disposal Total</b>		<b>320,550</b>	<b>107,493</b>	<b>13,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Stormwater Drainage</b>											
				<b>Stormwater Drainage Core</b>											
				1335	LDRP Utility Waterways & Lined Drains Investigations Programme	1,246	0	0	0	0	0	0	0	0	0
				1336	LDRP Downstream Rivers Investigations	1,924	0	0	0	0	0	0	0	0	0

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				1337	LDRP Upstream Rivers & Tributaries Investigations	465	0	0	0	0	0	0	0	0	0
				2584	LDRP Land Drainage Recovery Investigations Programme	3,193	16,120	22,605	0	0	0	0	0	0	0
				2638	LDRP Modelling Investigations Programme	721	0	0	0	0	0	0	0	0	0
				2639	LDRP Planning & Regulatory Support Investigations	50	0	0	0	0	0	0	0	0	0
				2641	LDRP Private Property & Land Drainage Investigations Programme	401	0	0	0	0	0	0	0	0	0
				3285	Budget Only - SCIRT Stormwater Retic Capex	49,911	22,842	0	0	0	0	0	0	0	0
				3315	Budget Only - SCIRT Stormwater Pump Station Capex	7,749	3,546	0	0	0	0	0	0	0	0
				11415	Dudley Creek land drainage recovery programme	2,734	920	479	0	0	0	0	0	0	0
				<b>Stormwater Drainage Total</b>		<b>68,394</b>	<b>43,428</b>	<b>23,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Water Supply</b>											
					Water Supply	Core									
				1002	Budget Only - EQ WS Reticulation Capex	410	1,360	2,163	0	0	0	0	0	0	0
				1048	Sydenham Stn Replacement Wells	0	780	0	0	0	0	0	0	0	0
				1054	Brooklands Stn Replacement Well 03	600	1,360	2,163	0	0	0	0	0	0	0
				1057	Averill Stn Replacement Wells 05, 06 & 07	950	2,764	3,952	0	0	0	0	0	0	0
				3282	Budget Only - SCIRT WS Reticulation Capex	7,465	2,871	0	0	0	0	0	0	0	0
				7522	Chapmans PS W02 replacement ( EQ )	399	493	0	0	0	0	0	0	0	0
				10540	Jeffreys Pump Station EQ well replacement	273	872	0	0	0	0	0	0	0	0
				11702	Budget Only - SCIRT WS Pump Stns/Reservoir Capex	4,636	1,783	0	0	0	0	0	0	0	0
				<b>Water Supply Total</b>		<b>14,733</b>	<b>12,283</b>	<b>8,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>Infrastructure Rebuild Total</b>		<b>639,728</b>	<b>310,189</b>	<b>91,997</b>	<b>34,525</b>	<b>35,438</b>	<b>35,548</b>	<b>37,304</b>	<b>36,280</b>	<b>29,038</b>	<b>30,199</b>
				<b>Grand Total</b>		<b>1,156,618</b>	<b>815,435</b>	<b>512,123</b>	<b>374,905</b>	<b>340,056</b>	<b>273,179</b>	<b>249,098</b>	<b>319,434</b>	<b>391,618</b>	<b>361,638</b>

