

Capital Programme Overview

The Council has developed a strategic framework to guide its planning, decision-making and service delivery. The framework has four levels – vision, community outcomes, strategic priorities and targeted key strategies and plans. This has been used as the strategic basis for its Infrastructure Strategy and for planning and decision making related to the Long Term Plan 2018-28.

The proposed capital works programme based on the preferred option presented in the draft Long Term Plan reflects the analysis of the city's infrastructure requirements undertaken in preparing the Infrastructure Strategy, Service Plans and Asset Management Plans. These plans link the forecast asset renewal requirements, growth demand, levels of service requirements and the imperatives of Council strategies such as the Greater Christchurch Urban Development Strategy and the Government's Land Use Recovery Plan.

The required capital works priorities have been prioritised to maximise the outcomes outlined in the Infrastructure Strategy while balancing the financial constraints under its Financial Strategy. The Financial Strategy needs to strike an optimal balance between: (i) the expenditure required to deliver desired levels of service; (ii) the need to limit rates increases to levels which are acceptable and affordable to ratepayers; and (iii) the need to maintain debt levels within the limits required by lenders.

The Capital Programme schedules for the Long Term Plan 2018-28 reflect the funding requirements of the Option 1 – Medium programme. Refer to the Infrastructure Strategy for full discussion of the options considered. The Capital Programme is broken into a number of prioritisation categories that were used to compare the options and are included in the summary and detailed Capital Programme schedules.

Prioritisation Category Definitions are:

- **Holding renewals 1 – *For Infrastructure*** – renewals that hold the asset network at its current overall condition.
- **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.
- **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).
- **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).
- **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.
 - **Internal – holding renewals** – internal service capital renewal projects that hold the asset/service at its current overall planned condition.
 - **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.
 - **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.
 - **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.
 - **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).
 - **Internal – Increase level of service** – internal service projects that increase the current agreed levels of service.
 - **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).
 - **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).
- Internal – new services** – internal service projects that add a new service to Council.

The tables below provide a summary of material changes in capital funding when compared to the remaining years of the previous Long Term Plan (as modified by subsequent Annual Plans and prior year budget carry forwards).

Total capital funding changes (before carry forward estimates and Corporate Investments)

	\$000						
Increase/ (Decrease)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Total Amended 2015/25 LTP	508,922	439,111	388,561	361,825	356,853	398,779	362,913
Total Draft 2018/28 LTP	500,232	429,692	365,453	400,964	430,226	469,498	453,559
Net Increase/(Decrease)	(8,690)	(9,419)	(23,108)	39,139	73,373	70,719	90,646

Key capital funding changes by category are:

Category	Increase/ (Decrease)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Committed	Total Amended 2015/25 LTP	283,788	179,332	78,588	77,373	70,656	118,079	74,315
	Total Draft 2018/28 LTP	268,414	183,242	87,422	77,416	100,224	160,599	125,365
	Net Increase/(Decrease)	(15,374)	3,910	8,834	43	29,568	42,520	51,050

Key changes within category:

ID	Project/Programme title	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2174	Nga Puna Wai Sports Hub - Stage 1	4,904	(3,242)	(1,230)	96			
45455	LDRP 526 Curletts Flood Storage		12	50	3,019	(2,737)		
232	Northern Arterial Extension including Cranford Street Upgrade	(2,200)	325	1,149	(8,327)			
	Major Cycle Route reprogramming	(1,173)	(12,821)	(19,280)	117	11,564	15,338	28,990
862	New Hornby Library, Customer Services and South West Leisure Centre	(14,379)	13,665	925				
21129	Woolston/Linwood Pool		(3,695)	3,547				
33259	LDRP 510 Wairarapa, Wai-iti and Tributaries				140	2,308		
41638	LDRP 511 Upper Avon				70	1,154		
41639	LDRP 521 Avon Floodplain Management Implementation				(2,787)	9,250	12,354	14,021
28741	LDRP 506 Dudley Creek tributaries				188	3,456	2,794	
28744	LDRP 505 Sumner Stream and Richmond Hill Waterway				36	2,115		
31878	LDRP 517 Flood Intervention	985				8,319	11,026	4,687
14294	TP6 Fitzgerald Avenue Twin Bridges Renewal - incremental improvements					(6,836)		
37865	New Brighton MP Streetscape Enhancements A2, A4, A5	1,075	153					
1022	Parking "Replacement" Capex	(521)	(5,511)	6,312				
15315	Riccarton Interchange & Bus Priority	1,000	1,037	1,077				
9146	Coastal Pathway Project		(3,098)	3,236				
1017	Metro Sport Facility	83	3,943	450				
10370	Performing Arts Precinct	(7,890)	10,000					
42333	Metro Sports Facility Equipment			4,164				
1975	Suburban Masterplan: Sydenham Programme		510	2,089	2,671	547		115

Category	Increase/ (Decrease)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Holding renewals (1&2)	Total Amended 2015/25 LTP	117,621	114,588	161,979	160,316	143,556	133,458	160,557
	Total Draft 2018/28 LTP	119,498	114,108	168,201	215,825	211,924	214,385	212,628
	Net Increase/(Decrease)	1,877	(480)	6,222	55,509	68,368	80,927	52,071

Key changes within category:

ID	Project/Programme title							
22167	Canterbury Provincial Chambers Stage 1 Works	(5,839)	(11,315)	(12,233)				
3373	Old Municipal Chambers		(1,230)	(8,538)	1,795	10,525	5,143	
45164	Robert McDougall Gallery - Strengthening				534	5,466	6,716	
	Footpath Resurfacing Net Increase/(Decrease)	(4,637)	2,402	1,060	1,586	1,597	2,119	3,312
	Kerb and Channel Renewal Net Increase/(Decrease)	(1,407)	33	(3,853)	(3,241)	(5,604)	(5,332)	(6,656)
	Road Pavement Replacement Net Increase/(Decrease)	(2,870)	(2,958)	(3,488)	(2,514)	(2,026)	(1,637)	(1,644)
	Traffic Signal Renewals Net Increase/(Decrease)	(243)	(998)	(1,558)	(1,429)	(1,506)	(1,365)	(1,432)
	Carriageway Sealing/ Surfacing	(1,250)	(1,094)	(837)	(4,583)	(3,703)	(3,218)	(3,263)
	Stormwater Drainage renewals	4,470	3,235	7,514	7,871	8,728	8,636	7,387
	Wastewater Collection, Treatment & Disposal network renewals	3,726	7,420	22,736	31,951	28,665	27,941	24,050
	Water Supply network renewals	9,118	6,151	13,393	25,087	23,626	28,808	27,214

Category	Increase/ (Decrease)	\$000						
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Growth	Total Amended 2015/25 LTP	19,788	35,543	28,743	24,415	41,820	23,068	9,684
	Total Draft 2018/28 LTP	17,541	32,370	12,429	3,696	24,705	16,686	47,369
	Net Increase/(Decrease)	(2,247)	(3,173)	(16,314)	(20,719)	(17,115)	(6,382)	37,685

Key changes within category:

ID	Project/Programme title							
1341	Annex / Birmingham / Wrights Route Upgrade	(1,141)	(1,615)	(6,890)		1,247	1,808	7,905
1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	(3,189)	3,256					
41976	Route Improvement: Barbadoes St & Madras St (Bealey to Warrington)	100	204	3,134				
42013	New Connection: Cranford Street						336	3,098
41975	Route Improvement: Innes Rd						448	2,295
235	Intersection Improvement: Belfast / Marshland		(1,590)			109	1,540	
243	Intersection Improvement: Greers / Northcote / Sawyers Arms					(1,807)	(2,477)	
924	Halswell Junction Road Extension	3,700						
915	Route Improvement: Northcote Rd				(585)	(5,416)	(5,094)	671
	Wastewater Sewerage and the treatment and disposal of sewage	1,939	(1,541)	(1,420)	74	(976)	(205)	(215)
838	Belfast Library & Service Centre		(57)	(4,237)				(611)
2416	AVON SMP - Defined Projects - Waterways Detention and Treatment facilities	(400)	(1,948)	(2,478)	(3,454)	(3,505)	(4,593)	(3,800)
	Strategic Land Purchases and offsets.	(5,149)	4,672	(1,173)	(15,388)	1,309	3,145	30,683
	Parks and Foreshore programme changes	(1,192)	(1,056)	(1,703)	(3,615)	(3,067)	(3,065)	(3,146)
36063	Stormwater: Coxs - Quaifes Facility	2,759	1,244	57	200	(3,682)		

Category	Increase/ (Decrease)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Level of service recovery	Total Amended 2015/25 LTP	35,529	40,613	25,612	22,882	40,825	54,323	46,026
	Total Draft 2018/28 LTP	29,351	27,290	15,788	19,244	22,539	28,423	23,122
	Net Increase/(Decrease)	(6,178)	(13,323)	(9,824)	(3,638)	(18,286)	(25,900)	(22,904)
Key changes within category:								
<u>ID</u>	<u>Project/Programme title</u>							
EQ Community Facilities								
20836	South Library and Service Centre EQ		(688)	(4,356)	(3,363)	4,049	4,277	536
30675	Linwood Library Rebuild		(153)	(3,081)	(1,244)			
20053	Shirley Community Centre			(170)	(2,772)			
28037	LDRP Future Programme					(26,419)	(27,369)	(28,270)
37437	Carriageway Smoothing Programme Kerb & Channel Renewal	(871)	(950)	56	1,336	2,449	3,023	3,119
		(2,057)	(3,626)	(1,398)				
18325	AAC Salisbury Street and Kilmore Street	(4,011)	(6,676)				4,491	7,659
18365	AAC Armagh Street (Durham-Montreal)					(125)	(2,408)	
18342	AAC High Street (Manchester-St Asaph)	407	1,740	1,045	534	(407)	(3,204)	
17058	Cycle Connections: Northern Line Cycleway					(63)	(193)	(1,323)
17059	Cycle Connections: Little River Link		(50)	(179)	(821)	(846)	(1,288)	(1,323)
17060	Cycle Connections: Uni-Cycle				(61)	(188)	(1,288)	(1,323)
916	Network Management Improvements: Ferry & Moorhouse Road Widening (Aldwins to Fitzgerald)	(354)	(3,734)	(3,174)	(2,340)			
30219	CWTP EQ Channels Restoration	(1,546)	(3,707)					
17924	WS Averill Station Replacement					(627)	(2,576)	(2,646)
41902	CP-Community Park Development Programme				2,859	3,700	3,591	3,889

Category	Increase/ (Decrease)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased level of service	Total Amended 2015/25 LTP	7,235	14,332	19,460	13,990	10,851	17,280	28,583
	Total Draft 2018/28 LTP	500	936	2,176	5,259	8,356	4,021	7,619
	Net Increase/(Decrease)	(6,735)	(13,396)	(17,284)	(8,731)	(2,495)	(13,259)	(20,964)

Key changes within category:

ID	Project/Programme title							
45210	South West SMP - Provisional Projects - Waterways & Treatment Facilities				2,137	2,219		
45211	STYX SMP - Provisional Projects - Waterways & Treatment Facilities				1,405	1,749		
45212	AVON SMP - Provisional Projects - Waterways Detention and Treatment facilities				233	2,329		
	Accessible Cities - Phase 2 Net Increase/(Decrease)				(113)		(541)	(10,118)
	CETG Infra Impr Road Network Improvement	(139)	(1,878)	(2,431)	(1,188)	(3,074)	(3,598)	(3,370)
	CETG Infra New Safety Improvements Net Increase/(Decrease)	(3,188)	(6,308)	(5,052)	(4,569)	(2,781)	(4,213)	(2,493)
17057	Cycle Connections: Rapanui - Shag Rock Cycleway		(50)	(179)	(821)	(846)	(1,288)	(1,323)
914	Core PT Route & Facilities: South (Colombo St)		(121)	(1,179)	(1,217)	132	1,319	1,396
938	Core PT Route & Facilities: Orbiter		(188)	(576)	(1,179)	(10)		
940	Core PT Route & Facilities: South-West (Wigram & Halswell) Programme	(221)	(1,330)	(1,351)	(1,394)	11	1,488	1,550
17158	Transitional PT Infrastructure to support Hubs & Spokes			(1,448)	(65)	(67)		
81	WW Wainui Sewer Retic & WWTP						(4,954)	(5,120)
1971	Suburban Masterplan: Sumner Programme	(1,166)	(1,672)	(2,468)	(146)	(150)		

Category	Increase/ (Decrease)	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Legal	Total Amended 2015/25 LTP	23,078	33,007	49,920	35,082	25,904	29,789	18,899
	Total Draft 2018/28 LTP	22,843	27,353	41,046	46,033	39,236	23,318	15,796
	Net Increase/(Decrease)	(235)	(5,654)	(8,874)	10,951	13,332	(6,471)	(3,103)

Key changes within category:

<u>ID</u>	<u>Project/Programme title</u>							
41930	Templeton Cemetery Development			157	1,603	1,640		
37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	(564)	(925)	2,820	1,816			
2415	STYX SMP - Defined Projects - Waterway Detention and Treatment Facilities	(12)	(86)	(60)	3,499	7,503	2,447	1,158
44577	SW Highsted Styx Mill Reserve Wetland			157	1,069	1,257		
973	South West SMP - Defined Projects - Waterways Detention and Treatment Facilities				6,167	1,493	(1,687)	1,057
41900	SW Creamery Ponds				180	1,127		
596	WW Akaroa Wastewater Scheme	(5,342)	(8,403)	(10,303)	9,995	10,936	5,622	
2214	WW Duvauchelle Treatment and Disposal Upgrade	20	510	750	(1,573)	559		
56	WW Northern Relief Grassmere	(75)	(769)	(3,537)	(12,166)	(13,157)	(12,881)	(5,556)
880	WW Heathcote Wet Weather Overflow Reduction	(50)	(3,266)	(4,730)	(4,881)	(2,377)	(2,229)	(1,269)
42154	WW Somerfield Pump Station and Pressure Main	111	2,042	3,134	2,351			
1347	Intersection Improvement: Lower Styx / Marshland	2,000						

Christchurch City Council

Proposed Capital Programme Summary by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
Day-to-Day													
	Communities & Citizens												
	Art Galleries												
			Holding Renewals 1	792	644	490	582	686	781	484	441	999	409
			Need / Demand	498	508	545	560	607	621	637	653	670	688
	Civil Defence & Emergency Management												
			Holding Renewals 1	112	145	134	137	141	143	148	141	145	149
	Community Development, Grants and Community Facilities												
			Holding Renewals 1	666	1,124	841	1,051	831	883	1,184	1,204	848	906
			LOS Recovery	569									
	Libraries												
			Holding Renewals 1	7,435	6,326	8,559	9,906	10,518	14,412	11,913	10,193	11,523	11,900
	Museums												
			Holding Renewals 1	9	5	6	40	7	7	13	7	33	14
	Recreation, Sports, Community Arts & Events												
			Committed	32,014			1,497						
			Committed - Community	11,124	35,086	6,925							
			Committed - Contractually			4,164							
			Holding Renewals 1	1,480	4,298	5,283	10,058	14,865	13,564	13,903	14,240	14,610	14,933
			LOS Recovery		431								
Communities & Citizens Total				54,699	48,567	26,947	23,831	27,655	30,411	28,282	26,879	28,828	28,999
Corporate Capital													
	Corporate Capital												
			Growth - critical	-1,026	11,390	-18,031	-29,933	-4,401	-4,366	16,964	13,654	-23,118	-10,545
			Internal - holding renewals	28,595	23,269	21,399	23,252	21,367	20,315	19,939	19,264	23,041	20,201
Corporate Capital Total				27,569	34,659	3,368	-6,681	16,966	15,949	36,903	32,918	-77	9,656
Flood Protection & Control Works													
	Flood Protection & Control Works												
			Committed	696	510	522							
			Committed - Contractually	137	2,250	3,069	285	30					
			Growth - critical	6,738	10,195	8,399	6,592	3,561	815	1,239	1,270	1,581	1,623
			Growth - desirable	70	102	125	2,532	1,443	2,855	3,843	3,858	6,432	8,600

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			Holding Renewals 1	970	1,579	1,366	817	818	838	859	965	902	2,417
			Increased Levels of Service				3,775	6,297	279	459	941	1,038	
			Legal	2,847	3,607	10,891	22,235	23,180	14,911	13,477	14,847	7,125	3,748
			LOS Recovery	5	5	52	1,483	1,417	2,906	720	765	3,379	4,709
Flood Protection & Control Works Total				11,463	18,248	24,424	37,719	36,746	22,604	20,597	22,646	20,457	21,097
Housing													
	Housing		Holding Renewals 1	1,162	3,774	3,901	7,820	7,999	8,191	8,270	8,477	8,697	8,932
Housing Total				1,162	3,774	3,901	7,820	7,999	8,191	8,270	8,477	8,697	8,932
Parks, Heritage & Coastal Environment													
	Heritage		Committed - Community	700									
			Holding Renewals 1	268	261	326	720	5,535	6,716		112	86	96
	Parks and Foreshore		Committed - Community	182	51	261	259						
			Committed - Contractually			236	302						
			Economic Benefits	664	255	99							
			Holding Renewals 1	12,766	12,632	16,706	17,867	12,099	11,529	12,295	12,759	11,669	11,633
			Holding Renewals 2	100	102	104							
			Legal	766	1,030	1,132	2,589	2,850	928	377	387	397	408
			LOS Recovery	4,920	5,779	5,750	6,059	7,136	7,399	6,341	7,144	8,646	6,195
			Need / Demand	1,650	5,570	2,533	3,836	104	173	103	106	109	112
Parks, Heritage & Coastal Environment Total				22,016	25,680	27,147	31,632	27,724	26,745	19,116	20,508	20,907	18,444
Refuse Disposal													
	Solid Waste		Holding Renewals 1	1,150	848	1,201	962	1,005	5,628	1,090	294	302	310
			Legal	352	610	689	665	496	696	414	426	436	448
			Need / Demand	1,030	1,113	1,076	1,101	33	34	34	5,915	36	37
Refuse Disposal Total				2,532	2,571	2,966	2,728	1,534	6,358	1,538	6,635	774	795
Regulatory & Compliance													
	Regulatory Compliance & Licencing		Holding Renewals 1		2		21		3	30	6		

Proposed Capital Programme Summary by Activity

(\$000)

Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
Regulatory & Compliance Total					2		21		3	30	6		
Roads & Footpaths													
Roads & Footpaths													
			Committed - Contractually	100									
			Economic Benefits	7,020	9,444	10,116	3,206	579	593	608	858	881	1,276
			Growth - critical	3,700									
			Holding Renewals 1	25,377	18,378	23,445	28,923	30,567	32,842	35,129	37,129	41,345	47,163
			LOS Recovery	1,000	918	2,265	3,760	4,962	5,504	5,664	6,005	6,187	6,378
Traffic Safety and Efficiency													
			Committed	8,912	5,529	2,341	12,459						
			Committed - Community	9,798	10,312	4,719	2,838	547	112	287			
			Committed - Contractually	5,601	904								
			Growth - critical	1,657	5,651	8,544	6,465	7,457	5,047	16,126	5,844	4,909	3,530
			Growth - desirable	161	960	1,837	6,101	2,743	1,540	671	8,494	9,136	268
			Holding Renewals 1	448	887	93	99	104	101	106	88	90	93
			Increased Levels of Service	221	642	1,791	1,078	1,257	519	3,776	1,743	4,082	2,828
			Legal	3,221	476	1,381	288	312	158	479	1,019	171	176
			LOS Recovery	1,352	2,596	1,819	3,096	2,009	1,721	1,201	1,016	698	1,181
			New Services	100	1,940	1,045					2,352	4,826	4,957
Roads & Footpaths Total				68,668	58,637	59,396	68,313	50,537	48,137	64,047	64,548	72,325	67,850
Stormwater Drainage													
Stormwater Drainage													
			Growth - critical	52	53	628	667	682	695	712	884	882	2,253
			Holding Renewals 1	6,442	6,727	13,908	14,113	15,247	16,729	17,147	17,574	21,364	29,891
			Increased Levels of Service	279	294	385	406	428	416	438	941	1,207	1,487
			LOS Recovery	300	306	313	321	328	560	574	1,470	1,508	1,289
Stormwater Drainage Total				7,073	7,380	15,234	15,507	16,685	18,400	18,871	20,869	24,961	34,920
Strategic Planning & Policy													
Strategic Planning & Policy													
			Growth - critical	283	289	367	375	384	363	372	381	391	402
			New Services	613	633	654	675						
Strategic Planning & Policy Total				896	922	1,021	1,050	384	363	372	381	391	402

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Portfolio	Group of Activities	Activity	Category	Planned 2018/19	Planned 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	Planned 2026/27	Planned 2027/28
	Transportation												
	Active Travel												
			Committed	11,345	255	522	2,861			1,147	8,317		
			Committed - Community	5,799	3,672	13,410	17,819	11,564	13,099	15,624	14,060	35,283	29,159
			Committed - Contractually	1,238	361	614	3,243		2,239	13,366			
			Growth - critical	1,102	153								
			Growth - desirable			311	650	2,055	1,442	759			
			Holding Renewals 1	97	104	138	149	160	159	170	153	169	186
			LOS Recovery	97	102	133	141	148	144	152	135	145	155
			New Services	409	431								
	Parking												
			Holding Renewals 1		192	532	572	614	611	655	553	567	582
	Public Transport Infrastructure												
			Committed - Community			1,512	139						
			Committed - Contractually	1,104	408	923							
			Holding Renewals 1	476	327	334	342	350	358	367	376	386	397
			Increased Levels of Service					374	2,807	2,946	1,639	279	
			LOS Recovery	2,624	2,098	525	537	549	268	275	274	281	
			New Services	556	363	194	113	115	106	109	109	112	115
	Transportation Total			24,847	8,466	19,148	26,566	15,929	21,233	35,570	25,616	37,222	30,594
	Wastewater Sewerage and the treatment and disposal of sewage												
	Wastewater Collection, Treatment & Disposal												
			Committed	2,598									
			Committed - Community	300	306	313	321	328	336	344	353	362	372
			Economic Benefits	500	510	522	534	219					
			Growth - critical	2,342	533	1,814	1,870	1,913	2,071	2,122	2,175	2,232	2,293
			Growth - desirable	350		5,166	3,961	2,466		1,050		121	2,218
			Holding Renewals 1	17,974	20,228	38,972	57,679	45,489	46,718	60,959	67,999	59,207	67,027
			Internal - holding renewals	300	204	104	107	109	112	115	118	121	124
			Legal	14,144	20,659	26,546	19,923	12,058	6,223	591	607	622	639
			LOS Recovery	126	76								
	Wastewater Sewerage and the treatment and disposal of sewage Total			38,634	42,516	73,437	84,395	62,582	55,460	65,181	71,252	62,665	72,673
	Water Supply												
	Water Supply												
			Growth - critical	2,112	3,044	3,061	1,595	2,314	1,478	1,515	2,275	1,581	1,623

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			Committed	196									
		Holding Renewals 1		2,036	141	436	1,795	10,525	5,143				
		Parks and Foreshore											
		Holding Renewals 1		410	1,386	920	567						
Parks, Heritage & Coastal Environment Total				2,642	1,527	1,356	2,362	10,525	5,143				
Roads & Footpaths													
		Roads & Footpaths											
		Committed - Community		500	510	522	534	547	560	574	588	603	620
		Committed - Contractually			224	1,776							
		Traffic Safety and Efficiency											
		Increased Levels of Service									168	2,735	2,931
		LOS Recovery		3,052	9,796	4,672	3,067	1,370	5,644	7,659		62	633
Roads & Footpaths Total				3,552	10,530	6,970	3,601	1,917	6,204	8,233	756	3,400	4,184
Transportation													
		Active Travel											
		Committed - Contractually		2,567		3,236							
		Parking											
		Committed - Contractually			532	6,312							
		Public Transport Infrastructure											
		Committed		22,933									
		Committed - Contractually		4,529	4,390	4,468	3,146						
Transportation Total				30,029	4,922	14,016	3,146						
Facility Rebuilds Total				151,321	94,972	23,051	9,889	77,668	133,703	84,084	756	3,400	4,184
Infrastructure Rebuild													
		Flood Protection & Control Works											
		Flood Protection & Control Works											
		Committed		2,471	550	1,161	4,395						
		Committed - Community		2,719	20,052	22,761	23,813	12,712	12,354	14,021	16,114	20,765	25,362
Flood Protection & Control Works Total				5,190	20,602	23,922	28,208	12,712	12,354	14,021	16,114	20,765	25,362

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	Parks, Heritage & Coastal Environment												
	Parks and Foreshore												
			Holding Renewals 1	1,267	446								
			Holding Renewals 2	150	153	157	160	164					
			LOS Recovery	520									
Parks, Heritage & Coastal Environment Total				1,937	599	157	160	164					
	Roads & Footpaths												
	Roads & Footpaths												
			Committed	18,714	12,643								
			Committed - Contractually		3,847								
			Holding Renewals 1	6,063	5,880	8,683	7,990	9,840	567	597			
			Legal	798	540								
			LOS Recovery	168	3,202								
Roads & Footpaths Total				25,743	26,112	8,683	7,990	9,840	567	597			
	Stormwater Drainage												
	Stormwater Drainage												
			Committed - Community	13,206			3,505	13,890	13,820	4,687	4,704	4,826	4,957
			Committed - Contractually	902	4,288	7,205							
			LOS Recovery	6,414	550								
Stormwater Drainage Total				20,522	4,838	7,205	3,505	13,890	13,820	4,687	4,704	4,826	4,957
	Wastewater Sewerage and the treatment and disposal of sewage												
	Wastewater Collection, Treatment & Disposal												
			Holding Renewals 1	6,099	3,395								
			LOS Recovery	2,549									
Wastewater Sewerage and the treatment and disposal of sewage Total				8,648	3,395								
	Water Supply												
	Water Supply												
			Holding Renewals 1	2,000	1,750	1,329							
Water Supply Total				2,000	1,750	1,329							
Infrastructure Rebuild Total				64,040	57,296	41,296	39,863	36,606	26,741	19,305	20,818	25,591	30,319

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Other Funded Capital													
		Unspecified carry forwards and rounding differences		28,999	29,530	24,067	-260	-2,576	-3,992	2,690	11,225	1,693	-1,584
		Corporate investments		1,000	5,493	1,010							
Other Funded Capital Total				29,999	35,023	25,077	-260	-2,576	-3,992	2,690	11,225	1,693	-1,584
Grand Total				530,231	464,715	390,530	400,704	427,650	465,506	456,249	377,935	372,491	396,762

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Day-to-Day	Communities & Citizens														
	Art Galleries														
		Holding Renewals 1													
		2097			CSAG Rolling Package - Art Gallery Replacements and Renewals	747	589	425							
		2107			CSAG Rolling Package - R&R Exhibition equipment	25	27	36							
		2112			CSAG Design and photography equipment		7		7		7		9		10
		2398			CSAG Rolling Package - Art Gallery Collection Storage & Fittings	20	21	29							
		36592			CSAG Art Gallery Replacements and Renewals Programme				510	620	713	421	373	938	337
		36593			CSAG R&R Exhibition Equipment Programme				36	37	34	35	33	34	35
		36595			CSAG Art Gallery Collection Storage & Fittings Programme				29	29	27	28	26	27	27
		Need / Demand													
		550			CSAG Rolling Package - FA NA Collections Acquisitions	498	508	545							
		36591			CSAG FA NA Collections Acquisitions Programme				560	607	621	637	653	670	688
	Civil Defence & Emergency Management														
		Holding Renewals 1													
		3055			CDEM Rolling Package - Civil Defence R & R	105	138								
		36871			CDEM Civil Defence R&R Programme			125	128	131	134	138	141	145	149
		36875			RF - Fire Fighting Equipment Programme	7	7	9	9	10	9	10			
	Community Development, Grants and Community Facilities														
		Holding Renewals 1													
		545			Community Facilities Rolling Package - Pioneer and Leased ELC's R&R	666	1,124	841							
		36872			Community Facilities Community Centres R&R Programme				969	721	745	1,058	1,108	716	827
		36873			Community Facilities Pioneer and Leased ELC's R&R Programme				82	110	138	126	96	132	79
		LOS Recovery													
		21131			St Albans Community Centre	569									
	Libraries														
		Holding Renewals 1													
		472			Library Rolling Package - Furniture & Equipment R & R	180	186	212							
		473			Library Rolling Package Resources (Books, Serials, AV, Electronic)	4,729	4,998	7,033							
		531			FA AI Libraries	829	299	376	747	364	3,711	449	464	327	795
		532			Library Rolling Package - Resources Restricted Assets	259	271	353							
		533			Library Rolling Package - Built Asset Renewal & Replacement	1,438	572	585							
		36877			Library Built Asset Renewal & Replacement Programme				1,582	2,133	1,991	2,319	1,972	3,105	2,655
		36882			Library Resources Restricted Assets Programme				339	357	401	419	353	374	397
		36884			Library Resources Programme				7,002	7,396	7,989	8,388	7,056	7,360	7,683
		36885			FA RR Furniture & Equipment Library Programme				236	268	320	338	348	357	370
	Museums														
		Holding Renewals 1													
		2119			Akaroa Museum R&R Rolling Package	9	5	6							
		37270			Akaroa Museum R&R Roof and Equipment Programme				40	7	7	13	7	33	14
	Recreation, Sports, Community Arts & Events														
		Committed													
		2174			Nga Puna Wai Sports Hub - Stage 1	22,148			1,497						
		37765			QEII Equipment R&R Delivery Package	166									
		40633			Hot Salt Water Pools New Brighton Phase 1	9,700									
		Committed - Community													
		862			New Hornby Library, Customer Services and South West Leisure Centre	7,644	23,382	925							
		21129			Woolston/Linwood Pool	3,480	11,704	6,000							
		Committed - Contractually													

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				42333	Metro Sports Facility Equipment			4,164							
			Holding Renewals 1	9030	Recreation and Sport Buildings & Plant R&R Programme		1,484	1,828	3,502	3,691	4,721	4,839	4,960	5,089	5,227
				9031	Recreation and Sport Mechanical & Electrical R&R Programme		1,060	1,306	2,501	2,637	3,372	3,456	3,543	3,635	3,733
				9032	Recreation and Sport Grounds R&R Programme		1,060	1,306	2,501	2,637	3,372	3,456	3,543	3,635	3,733
				9033	Recreation and Sport Equipment R&R Programme		636	783	1,501	1,582	2,099	2,152	2,194	2,251	2,240
				34332	Renewal of Fitness Equipment	441									
				34333	RSU R&R Delivery Package	536									
				34367	Facility Management Delivery Package A	330									
				34368	Facility Management Delivery Package B	116									
				42334	Pioneer Stadia Floor Renewal				53	4,318					
				44364	Renewal of Events Equipment	57	58	60							
			LOS Recovery												
				38263	City Wide Portacom Toilets		431								
			Communities & Citizens Total			54,699	48,567	26,947	23,831	27,655	30,411	28,282	26,879	28,828	28,999
			Corporate Capital												
			Corporate Capital												
			Growth - critical												
				36942	Strategic Land Acquisitions Programme	17,283	33,503	4,596	5,129	5,874	1,007	17,393	14,712	7,240	4,957
				37021	SLP Land Value Offset Programme	-18,309	-22,113	-22,627	-35,062	-10,275	-5,373	-429	-1,058	-30,358	-15,502
			Internal - holding renewals												
				434	Business Technology Solutions Programme	10,710	7,657	7,312	6,411	6,559	6,156	6,310	5,880	6,033	6,196
				435	Continuous Improvement Technology Programme	3,000	3,063	4,178	4,274	4,372	4,477	3,442	3,528	3,620	3,718
				436	Technology systems renewals and replacements Programme	10,500	8,679	8,356	7,907	7,652	7,275	7,457	7,644	7,843	8,055
				445	Fleet and Plant Rolling Package - Asset Purchases	758	518	615							
				446	Digital Survey Equipment Rolling Package - Replacement & Renewal	79	60	73							
				462	Corporate Property Rolling Package - R&R	1,177	1,126	441							
				829	Aerial Photography	250		261		273		287			
				830	Corp Accom - Council Storage/Archive Facility				2,417						
				2203	IT Network and Equipment Renewals and Replacements	2,000	2,042								
				36935	Digital Survey Equipment Replacement & Renewal Programme				72	86	150	71	93	72	99
				36939	Corporate Property R&R Programme				652	1,064	1,310	1,462	1,612	4,591	1,503
				36940	Surplus Property Development Programme	121	124	163	167	171	155	159			
				36941	Fleet and Plant Asset Purchases Programme				1,352	1,190	792	751	507	882	630
			Corporate Capital Total			27,569	34,659	3,368	-6,681	16,966	15,949	36,903	32,918	-77	9,656
			Flood Protection & Control Works												
			Flood Protection & Control Works												
			Committed												
				2679	Prestons/Clare Park Stormwater	696	510	522							
			Committed - Contractually												
				33976	SW Rosendale Infrastructure Provision Agreement	91	1,779	1,485	256						
				37342	Highsted on Tulett IPA	46	471	1,584	29	30					
			Growth - critical												
				369	Piped Systems - Pipe Drains (New)	216	180	179	682	700	693	998	1,023	1,050	1,078
				990	Open Water Systems - open drains reactive	117	123	125	128	131	122	241	247	531	545
				15751	Sparks road development drainage works	1,042	1,615								
				32243	Sutherlands Basin (Welsh) SW Treatment	1,564	2,365								
				33975	SW Spreydon Lodge Infrastructure Provision Agreement	5	1,912	3,935	794	414					

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				33979	SW Owaka Corridor			1,237	1,875						
				33980	SW Owaka Basin	50	970	88							
				34337	SW Bells Creek Ferry Road Storm Filter Vault	104									
				34808	Cranford Basin Dudley Diversion	57									
				36062	SW Bullers Stream Naturalisation and Facility	772	171								
				36063	SW Coxs - Quaifes Facility	2,811	2,859	2,835	3,113	2,316					
			Growth - desirable												
				2416	AVON SMP - Defined Projects - Waterways Detention and Treatment facilities	50	51	52	374	437	560	1,491	1,529	5,985	6,196
				41987	SW Addington Brook and Riccarton Drain Filtration Devices	20	51	52	2,137	984	2,239	2,295	2,270	326	2,379
				41999	Outer Christchurch Otukaikino SMP			21	21	22	56	57	59	121	25
			Holding Renewals 1												
				510	Treatment & Storage Facility Renewals PRG				519	531	544	558	572	586	602
				36943	Detention & treatment facility renewals work package	122	126								
				37843	SW Pumping Reactive Renewals PRG	126	129	131	135	138	141	144	148	152	156
				41868	SW Pumping & Storage Civils & Structures Renewals PRG										1,437
				41869	SW Pumping & Storage ICA Renewals PRG	152	76								
				41870	SW Pumping & Storage Electrical Renewals PRG	230	750	1,045					8		7
				41871	SW Pumping & Storage Mechanical Renewals PRG	157	311		17				76		47
				41967	Flood Protection Asset Reactive Renewals (excl PS's) PRG	63	64	65	67	68	70	72	74	75	77
				41968	Flood Protection Structure Renewals PRG	120	123	125	79	81	83	85	87	89	91
			Increased Levels of Service												
				42008	Lyttelton Stormwater Improvements						279	459	941	1,038	
				45210	South West SMP - Provisional Projects - Waterways & Treatment Facilities				2,137	2,219					
				45211	STYX SMP - Provisional Projects - Waterways & Treatment Facilities				1,405	1,749					
				45212	AVON SMP - Provisional Projects - Waterways Detention and Treatment facilities				233	2,329					
			Legal												
				973	South West SMP - Defined Projects - Waterways Detention and Treatment Facilities				6,336	2,725	3,540	2,482	2,352	2,413	
				2415	STYX SMP - Defined Projects - Waterway Detention and Treatment Facilities				3,558	7,680	8,753	10,989	12,489	4,706	3,742
				37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	1,000	1,531	2,820	1,816						
				37904	SW Summerset at Highsted IPA	10	529	2,600							
				38022	SW Works 1 Stormwater Facility	5	715	2,948	4,215	432	373				
				38088	SW Gardiners Stormwater Facility	5	715	2,089	1,010						
				41896	SW Styx Centre Cost Share	500									
				41900	SW Creamery Ponds				180	1,127					
				42003	SW H&S Renewals PRG	40	15	16	16	5	6	6	6	6	6
				44345	SW Highfield North Basins	1,287	102	104	167	936					
				44417	SW Guthries Thompson Basins			157	342	273					
				44577	SW Highsted Styx Mill Reserve Wetland			157	1,069	1,257					
				44585	SW Highsted Wetland, Highams Basin & Styx Stream				3,526	8,745	2,239				
			LOS Recovery												
				19398	Heathcote SMP				1,323	1,395	2,884	697	706	3,258	3,346
				41899	SW Carrs Corridor										1,239
				41988	SW Treepits and Raingardens New Brighton Suburban Centre	5	5	52	160						
				42000	Banks Peninsula Settlements SMP					22	22	23	59	121	124
			Flood Protection & Control Works Total			11,463	18,248	24,424	37,719	36,746	22,604	20,597	22,646	20,457	21,097
			Housing												
			Housing												
			Holding Renewals 1												
				452	Owner occupier housing - purchase back rolling project	110	112	115							

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				454	Housing BAU renewals - 1 (CAPEX)	842	887	940							
				29860	Housing BAU renewals - 2 (CAPEX)	210		222	235						
				36886	Housing BAU - programme (CAPEX)		2,553	2,611	7,702	7,879	8,068	8,270	8,477	8,697	8,932
				36887	Owner Occupier Housing - Purchases Back Programme				118	120	123				
				Housing Total		1,162	3,774	3,901	7,820	7,999	8,191	8,270	8,477	8,697	8,932
				Parks, Heritage & Coastal Environment											
				Heritage											
				Committed - Community											
				1469	Robert McDougall Gallery - Weathertightness	700									
				Holding Renewals 1											
				42139	Delivery Package Heritage Realised Reactive Buildings Renewals	80	82	84							
				42146	Peacock Fountain Renewal			167							
				42147	Delivery Package Monuments and Artworks Renewals	188	102	75	186	69			112	86	96
				43659	Delivery Package Ornamental Pond Renewals		77								
				45164	Robert McDougall Gallery - Strengthening				534	5,466	6,716				
				Parks and Foreshore											
				Committed - Community											
				2397	Buchan Playground Remodel			261	259						
				19307	N1 Selwyn Street Reserve - Landscaping	112									
				43668	Upper Heathcote Esplanade Reserve Development	70	51								
				Committed - Contractually											
				2150	Carrs Reserve Greyhounds relocation			236	302						
				Economic Benefits											
				43681	Delivery Package Harewood Nursery Development	164	255	99							
				43711	Botanic Gardens Ground Source Heating Development	500									
				Holding Renewals 1											
				354	Halswell Domain Car Park	494									
				423	Okains Bay Renewal	40	41	42							
				1386	Scarborough Park Playground Renewal	139									
				1410	Mid Heathcote Masterplan Implementation	116	237	121							
				1433	Botanic Gardens Tree Renewals Rolling Package	50	51	52							
				1436	Takapuneke Reserve Renewals	23	23	24							
				2241	St Albans Park Sport Turf Renewal	416	417								
				2302	Risingholme Park Playground Renewal (to accessible stds)			21	218						
				2356	Akaroa Wharf Renewal	28	113	4,632	6,335						
				3111	Cemetery Tree Renewal Rolling Package	109	116	152							
				3113	Garden of Tane Renewals	50	51	53							
				3182	Botanic Gardens Irrigation Renewal Rolling Package	51									
				3199	Hagley Park Tree Renewal Rolling Package	150	153	157							
				17744	Governors Bay Wharf Renewal	510									
				17916	Port Levy Toilet Block Renewal	175									
				41903	CP-Buildings and Assets Renewals Programme				5,031	6,700	5,075	5,177	5,448	5,517	6,437
				41905	RP-Buildings and Assets Renewals Programme				972	1,357	1,755	2,447	3,874	3,313	1,817
				41907	CEM-Buildings and Assets Renewals Programme				540	681	300	213	481	272	513
				41909	BG-Buildings and Assets Renewals Programme				759	640	764	634	610	589	520
				41911	HP-Buildings and Assets Renewals Programme				427	698	280	172	182	434	630
				41913	RRZ-Buildings and Assets Renewals Programme	714	1,822	1,527	136	139					
				41915	OPVE-Renewal Programme				134	137	140	157	147	151	155
				41918	Parks Heritage Building Renewal Programme				705	328	291	138	723	193	297

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				17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	20	20	21							
				36547	Cemetery Beams	204	208	213							
				41906	CEM-Cemetery Development Programme				517	584	592	377	387	397	408
				41929	Delivery Package Cemetery Development	75	77	261							
				41930	Templeton Cemetery Development				1,603	1,640					
				41931	Lyttelton Catholic and Public Cemetery Extension			102							
				41932	Memorial Cemetery Development			357							
				43478	Port Hills Fire Recovery	80	82	84				336			
				43679	Community Parks Mutual Boundary Fences Contributions	50	51	52							
				43684	Community Parks Mutual Boundary Fences Renewal Contributions	100	102	104							
			LOS Recovery												
				358	Westmoreland Re-vegetation	20	20	21							
				405	Coronation Reserve development	30	31	31							
				408	Head to Head Walkway	202	156	234							
				421	Stanley Park Renewal	55	238	162							
				2301	Botanic Gardens Playground Development				160	1,093	1,455				
				18100	Purau foreshore and reserves project	229									
				30588	Estuary Edge Project	50	51	52							
				41902	CP-Community Park Development Programme				2,859	3,700	3,591	3,889	3,584	4,537	3,802
				41904	RP-Regional Park Development Programme				1,502	1,556	1,379	2,039	2,490	3,657	1,947
				41908	BG-Master Plan Development Programme				235	240	974	413	1,070	434	12
				42034	Groynes/ Roto Kohatu/ Otukaikino Development	770	1,030	1,185							
				42036	Delivery Package Coastal/Plains Development	110	140	145	21						
				42037	Delivery Package Port Hills/ Banks Peninsula Development	645	669	726							
				42038	Ferrymead Park Development	25	26	31							
				43660	Delivery Package Community Parks Development	159	162	166							
				43661	Delivery Package Community Parks Signs Development	35	61	10							
				43662	Skate Facility Development Sumner to Ferrymead	20	102	418							
				43664	Delivery Package Shrub & Garden Irrigation Development	50	51	52							
				43665	Edmonds Factory Gardens Development			77							
				43667	Wigram Village Green Car Parking Development	40	204	209							
				43670	Bexley Park Development	170	56	68	107						
				43671	South New Brighton Park Development	50	71	73							
				43675	Delivery Package Sports Fields Development	800	817	836						18	434
				43676	Delivery Package Play and Recreation Development	335	306	198							
				43708	Delivery Package Hagley Park Development	160	10	115							
				43712	Botanic Gardens WIFI and Irrigation Development	350	357	418							
				43713	Botanic Gardens Furniture and Collection Development	30	184	188							
				43714	Delivery Package Botanic Gardens Buildings Development	410	164								
				43715	Delivery Package Botanic Gardens Access and Carpark Development	175	796	360	1,175	547					
			Need / Demand												
				357	Lyttelton Marina Environs Development	900	5,105	2,089	2,137						
				41914	OPVE-Acquisition Programme				96	104	173	103	106	109	112
				41945	Delivery Package Operating Plant, Vehicles & Equipment Acquisitions	250	230	131							
				43678	Little River Play and Recreation Development			209							
				43706	Delivery Package Hagley Park Buildings and Toilet Development	500	204	104	1,603						
					Parks, Heritage & Coastal Environment Total	22,016	25,680	27,147	31,632	27,724	26,745	19,116	20,508	20,907	18,444

Refuse Disposal
Solid Waste

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			Holding Renewals 1													
				2598	Burwood Gas Treatment Plant Renewal(s)	400	31	313			87					
				37828	Waste Transfer Stations R&R Programme	500	562	627	695	732	784	803				
				37830	Solid Waste Renewals Programme	250	255	261	267	273	4,757	287	294	302	310	
			Legal													
				37832	Closed Landfill Aftercare Programme	144	147	151	154	158	161	165	170	174	179	
				37833	Burwood Closed Landfill After Care Programme	208	463	538	511	338	535	249	256	262	269	
			Need / Demand													
				37831	Solid Waste New Equipment Programme	1,030	1,113	1,076	1,101	33	34	34	5,915	36	37	
			Refuse Disposal Total			2,532	2,571	2,966	2,728	1,534	6,358	1,538	6,635	774	795	
	Regulatory & Compliance															
	Regulatory Compliance & Licencing															
			Holding Renewals 1													
				470	Compliance Equipment Rolling Package		2									
				36876	Compliance Equipment Programme				21		3	30	6			
			Regulatory & Compliance Total				2		21		3	30	6			
	Roads & Footpaths															
	Roads & Footpaths															
			Committed - Contractually													
				41112	Worcester Boulevard Street Tree Renewals	100										
			Economic Benefits													
				3107	Road Lighting Renewals Programme	7,020	9,444	10,116	3,206	579	593	608	858	881	1,276	
			Growth - critical													
				924	Halswell Junction Road Extension	3,700										
			Holding Renewals 1													
				185	Road Pavement Renewals Rolling works package	287										
				205	Kerb & Channel Renewal Programme - Category 1	204	1,615	3,437	3,997	4,652	6,261	6,573	8,379	11,764	15,955	
				217	Traffic Signals Renewals Programme - Level 1	1,692	1,021	1,045	1,282	1,312	1,343	1,377	1,176	1,207	1,239	
				257	Street Tree Renewals Programme	234	357	493	520	548	577	607	706	724	744	
				283	Bridge Renewals Programme	629	1,021	1,045	1,069	1,312	1,343	1,377	1,411	1,448	1,487	
				913	Marshland Road Bridge Renewal	4,843										
				2143	Road Metalling Renewals Programme	726	791	1,063	1,155	1,251	1,262	1,366	1,157	1,199	1,243	
				3108	Road Lighting Safety Programme	200	204	209	214	219	224	229	235	241	248	
				18339	Guardrail Renewals Programme	48	51	67	70	74	72	76	118	121	124	
				19037	ITS System Renewals Rolling Works Package	28										
				23877	Palmers Road (Bowhill-New Brighton)	1,631										
				24014	Griffiths Avenue				501							
				29100	Nicholls Street - Street Renewal				1,002							
				29109	North Avon Road (Hills-North Parade) Street Renewal	1,456										
				34265	Central City Historic Bridges - 2017-2019	91										
				37102	Bridge Renewals - FY2018	677										
				37117	Retaining Walls Renewals - FY2018	234										
				37293	Traffic Signals Renewals FY18	1,042										
				37438	Footpath Renewals Programme	4,400	4,492	4,596	5,236	5,356	5,485	6,769	6,938	7,119	7,311	
				37439	Carriageway Sealing and Surfacing Programme	4,839	7,611	9,681	10,952	12,297	12,656	13,039	13,434	13,854	14,301	
				37441	Road Pavement Renewals & Replacements Programme - Category 1	1,000	1,021	1,567	2,671	3,279	3,358	3,442	3,528	3,620	4,337	
				37882	Railway Crossing Renewals Programme	145	153	200	211	223	216	228				
				37883	ITS System Renewals Programme	25	41	42	43	44	45	46	47	48	50	

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				42407	R109 Fitzgerald Ave Twin Bridge Renewal										124
			LOS Recovery	46805	Riccarton Road Pavement Renewal	946									
				166	Retaining Walls Renewals Programme	200	204	209	214	219	224	229	470	483	496
				214	Landscaping Renewals Programme	250	255	261	267	273	280	287	294	302	310
				215	Berms Renewals Programme	100	102	104	107	109	112	115	118	121	124
				3105	Road Lighting Reactive Renewals Programme	100	102	104	107	109	112	115	118	121	124
				37437	Carriageway Smoothing Programme			1,326	2,744	3,924	4,440	4,574	4,711	4,858	5,014
				37442	Signs Renewals Programme	350	255	261	321	328	336	344	294	302	310
		Traffic Safety and Efficiency Committed		232	Northern Arterial Extension including Cranford Street Upgrade	8,912	5,529	2,341	12,459						
		Committed - Community		1970	Suburban Masterplan: Ferry Road Programme	800	817	418				172			
				1975	Suburban Masterplan: Sydenham Programme		510	2,089	2,671	547		115			
				1976	Suburban Masterplan: Lyttelton Programme	151	408	157							
				2381	Suburban Masterplan: Edgeware Programme		51								
				19137	Suburban Masterplan: Main Road Programme	50	204	104			112				
				26619	Sumner Village Centre Masterplan P1.1	396									
				26620	Ferry Road Masterplan - project WL1	600	1,673								
				26622	Selwyn Street Masterplan - S1		663								
				26623	Edgeware Village Masterplan - A1	400	1,344								
				34094	Linwood Village S1 Streetscape enhancements	850	878								
				34237	M2 Redcliffs Village Streetscape	480									
				34238	M7 Moncks Bay Parking and Bus Stop Enhancements	408									
				34266	Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2)	1,350	719	257							
				34760	Ferry Rd FR4 Woolston Park Transportation Improvements	408									
				34774	WL2 Heathcote & Oak Street Streetscape Improvements	1,500	412								
				34784	Ferry Rd FM4 Humphreys Drive Crossings	200	29								
				37147	Main Rd M6 McCormacks Bay Streetscape	265									
				37148	Main Rd M3 Beachville Road Streetscape Enhancements	175									
				37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	957									
				39121	Sumner P1.2.1 The Esplanade Streetscape Enhancements	200	817	755							
				39122	Sumner P1.4.1 Marriner Street - east	195	1,787	939	167						
				39123	Sumner P1.2.3 The Esplanade Open Space Enhancements and Viewing Pla	263									
				39152	Main Rd NE2 Scott Park Enhancements	150									
		Committed - Contractually		17144	Intersection Safety: Ilam/ Middleton/ Riccarton (7)	276	751								
				17746	Intersection Improvements: Augustine/ Halswell	1,382									
				37865	New Brighton MP Streetscape Enhancements A2, A4, A5	3,888	153								
				43952	School Speed Zone Signs - Avonside and Shirley schools	55									
		Growth - critical		165	Subdivisions (Transport Infrastructure)	581	612	831	877	925	865	911	763	783	805
				1341	Annex / Birmingham / Wrights Route Upgrade					1,247	1,808	7,905			
				1344	Intersection Improvement: Milns / Sparks / Sutherlands										644
				1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys		3,256								
				1892	Route Improvement: Whiteleigh Ave (Barrington to Blenheim)										496
				2025	Intersection Improvement: Hawkins / Hills / Prestons								412	2,896	
				17044	Network Management Improvements: McLeans Island Rd & Pound Rd			217	214	219	448	574	588		
				17051	Network Management Improvements: Shands Rd				556	568	582				

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				1351	Intersection Safety: Cavendish / Styx Mill			33	913						
				2027	Intersection Improvement: Hawkins / Radcliffe & Radcliffe Rd widening				427	28	175	298			
				17112	Intersection Safety: Barrington / Lincoln / Whiteleigh		682	696							
				17121	Intersection Safety: Clarence / Riccarton / Straven			31	325						
				17166	Intersection Safety: Marshland/ New Brighton/ North Parade/ Shirley (8)							32	336		
				17199	RONs Downstream Intersection Safety: Main North/ Marshland/ Spencer			313	370						
				17208	Safety Improvements: Guardrails - Dyers Pass route		1,120								
			New Services	41650	Minor Road Safety Improvements Programme	605	602	470	785	989	553	567	445	457	469
				45165	New Brighton Public Realm Improvements								2,352	4,826	4,957
				45318	Tram Extension - High Street	100	1,940	1,045							
Roads & Footpaths Total						68,668	58,637	59,396	68,313	50,537	48,137	64,047	64,548	72,325	67,850
Stormwater Drainage															
Stormwater Drainage															
Growth - critical															
				329	Technical Equipment - new	27	28	28	29	30	30	31	32		
				3412	Waterways & Wetlands Land Purchases			568	605	619	633	649	823	845	2,215
				37852	SW New Technical Equipment PRG	25	25	32	33	33	32	32	29	37	38
Holding Renewals 1															
				324	SW Stormwater Reticulation Renewals PRG	2,010	2,614	3,656	3,740	3,826	5,037	5,163	5,292	8,796	9,220
				327	Technical Equipment - Replacement	27	28	28	29	30	30	31	32		
				388	Open Waterway Renewals PRG			313	641	656	672	688	706	724	1,673
				390	Banks Peninsula Stormwater Renewals PRG	364									
				479	Lyttelton Brick Barrels	611									
				481	Waterway Structure Renewals PRG	526	133	136	267	273	280	287	294	302	310
				984	Waterway Lining Renewals PRG	958	2,069	7,312	8,601	9,893	10,130	10,383	10,643	10,920	18,050
				33624	Highams Drain, Opal Place - Lined Drain Renewal	16	188								
				33625	Harbour Rd Drain, near Kainga Rd bridge over Styx River - Lined Drain Ren	42									
				33761	Frees Creek, 62/66 Sherborne St - Lined Drain Renewal	16	54								
				33798	Marine Parade / Cygnet Street - 100m DN300 SW Coastal Outfall Pipe Ren	4									
				33801	Blakistons Drain, 136 Springfield Rd - piping 80m of drain	62									
				33803	Buckleys Road Drain - 76 to 58 Buckleys Rd - piping 135m of drain	55									
				33828	Canal Reserve Drain, Marshland Rd - timber lining renewal	31	69	270	279						
				33829	Truscotts Stream Branch, Ferrymead Park Drive - Lined Drain Renewal (De	34	18								
				34007	Canterbury Creek, 83 Canterbury Street - inlet arrangement improvement	36									
				34009	Corsair Bay Drain, 44 Park Terrace - Inlet arrangement improvements (Cor	38									
				34016	Bayview Place Drain, 98 Governors Bay Road - Inlet Arrangement Improve	36									
				34022	Pipers Stream, 9-11 Seafield Rd, Duvauchelle - Erosion Control	30									
				34024	2a Waipapa Ave, Stoddart Point, Diamond Harbour - SW Pipe Renewal	3									
				34269	Banks Peninsula SW Reactive Renewals	63									
				34275	Okana River Lower Tributaries SW Network Condition & Performance Ass	12									
				37069	Ilam Drain, 6 Clonbern Pl - 70m SW pipe installation	111	75								
				37305	Lyttelton Brick Barrels renewals - high priority structural damage	125	425	872							
				37306	Jacksons Creek BB renewal near Selwyn St - Brougham St Intersection	83	258	533							
				37307	SW Reticulation reactive renewals FY18-19	104									
				37308	SW non-return valve renewal work package FY18-19	83									
				37309	SW debris & security screen renewal work package FY18-19	83									
				37310	Work package for high priority SW pipe renewals FY18-19	130									
				37851	SW Hydrometrics Equipment Replacement PRG	25	26	31	32	33	32	33	31	31	31

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				41866	Stormwater Drainage Reactive Renewals PRG	490	500	512	524	536	548	562	576	591	607
				43802	SW Mains Renewals Affiliated with Roading Works PRG	234	270	245							
			Increased Levels of Service	989	Waterway Ecology and Water Quality Improvement	279	294	385	406	428	416	438	941	1,207	1,487
			LOS Recovery	44457	Open Water Systems - Utility Drain Improvements	300	306	313	321	328	560	574	1,470	1,508	1,289
Stormwater Drainage Total						7,073	7,380	15,234	15,507	16,685	18,400	18,871	20,869	24,961	34,920
Strategic Planning & Policy															
			Strategic Planning & Policy												
			Growth - critical	66	Urban Renewal Rolling Package	283	289	367							
			New Services	36874	Urban Renewal Programme				375	384	363	372	381	391	402
				40552	Smart Cities Innovation	613	633	654	675						
Strategic Planning & Policy Total						896	922	1,021	1,050	384	363	372	381	391	402
Transportation															
			Active Travel												
			Committed	23076	MCR Quarryman's Trail - Section 1a - Hoon Hay Road to Roker/Strickland S	6,453	255								
				23078	MCR Rapanui - Shag Rock Cycleway - Section 1 - Worcester Street to Linw	1,897									
				23082	MCR Uni-Cycle - Section 2 - Hagley Park to Riccarton Bush	125									
				23083	MCR Uni-Cycle - Section 3 - Ngahere St to Dovedale Ave	155									
				23091	MCR Papanui Parallel - Section 2 - Bealey Ave to Trafalgar	724									
				23093	MCR Papanui Parallel - Section 4 - Grassmere to Sawyers Arms Road	300									
				23094	MCR Little River Link - Section 1 - Moorhouse Avenue to Edinburgh Street	1,191									
				23098	MCR Northern Line Cycleway - Section 1 - Blenheim to Kilmarnock, plus H.	500		522	2,861						
				23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road							1,147	8,317		
			Committed - Community	23077	MCR Quarryman's Trail - Section 2 - Halswell to Victors Road						7,275				
				23080	MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road		2,552	4,103							
				23097	MCR Northern Line Cycleway - Section 2a - Tuckers to Sturrocks including		259	2,488							
				23099	MCR Heathcote Expressway - Section 1 B- Charles St to Tannery	4,249									
				23101	MCR Nor'West Arc - Section 3 - University to Harewood Road	650			1,069	4,500	4,772				
				23102	MCR Nor'West Arc - Section 1a - Cashmere Road To Sparks Road							574	1,816		
				23103	MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University	500		1,849	9,136						
				26601	MCR Avon - Otakaro Route - Section 1 - Fitzgerald Avenue to Swanns Roac							344	1,176	6,101	
				26602	MCR Avon - Otakaro Route - Section 2 - Swanns Road Bridge to ANZAC Dri								353	1,207	15,403
				26603	MCR Avon - Otakaro Route - Section 3 - ANZAC Drive Bridge to New Bright								353	1,207	5,005
				26604	MCR Opawaho River Route - Section 1 - Princess Margaret Hospital to Cor							115	1,058	8,837	
				26605	MCR Opawaho River Route - Section 3 - Waltham Road To Ferrymead Bric							115	1,058	12,433	4,957
				26606	MCR Opawaho River Route - Section 2 - Corson Avenue to Waltham Road									603	3,373
				26607	MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	400						112	3,816		
				26608	MCR South Express - Section 1a - Templeton to Gilberthorpes				534	7,064					
				26609	MCR South Express - Section 2a - Racecourse Rd/Pararoa Reserve Entranc							560	6,005		
				26610	MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd		861	4,970	7,080						
				26611	MCR Wheels to Wings - Section 1 - Harewood Road to Greers Road							380	3,936	399	
				26612	MCR Wheels to Wings - Section 2 - Greers Road to Wooldridge Road							719	7,448	756	
				26613	MCR Wheels to Wings - Section 3 - Wooldridge Road to Johns Rd Underpa								399	4,139	421

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			Committed - Community													
			Economic Benefits	47125	CWTP Ponds Midge Control	300	306	313	321	328	336	344	353	362	372	
			Growth - critical	42603	WW Vacuum System Monitoring Equipment	500	510	522	534	219						
				60	WW New Mains Programme		179	635	1,603	1,640	1,679	1,721	1,764	1,810	1,859	
				94	WW Subdivisions Additional Infrastructure	184	188	130	107	109	224	229	235	241	248	
				33836	WW Highfield Connection to Northcote Collector	2,158										
				37836	WW Additional Infrastructure Programme				160	164	168	172	176	181	186	
				42193	WW Pump Station 60 Stage 2		166	1,049								
			Growth - desirable													
				30172	WW Riccarton Interceptor - Upper Riccarton			1,870	2,736	2,466		432				
				30173	WW Avonhead Road Wastewater Main Upgrade			3,296	1,225			618				
				43216	WW Belfast PS62 Capacity Upgrade Stage 2	350								121	2,218	
			Holding Renewals 1													
				35	WW Wastewater Reticulation Renewals PRG	1,599	5,303	20,833	42,502	37,734	38,638	33,868	38,244	39,239	40,340	
				37	LW Laboratory Renewals and Replacements	111	98	98								
				63	WW Pumping & Storage ICA Renewals PRG	387	475	383	530	367	362	397	395	522	1,277	
				899	Step Screen Renewal		102	1,299	1,136							
				2304	Trickling Filter Media Renewal						851	11,775		649	13,704	
				2308	Gravity Belt Thickeners Renewal	405										
				2343	CWTP Rooding Renewals	109		114		119		125		127		
				2348	WW Reactive Lateral Renewals PRG	500	408	157	160	164	112	115	118	90	93	
				2350	WW Reticulation Structure Renewals	55	694	924	278	547	560	574	588	603	620	
				3116	WW Pumping & Storage Civil & Structures Renewals PRG	10	10	15	1,859	89	323	331	96	3,311	100	
				3117	Biosolids Dewatering Renewal	210										
				17873	WW PS65 Upgrade	80	821	94								
				17875	WW PS58 Upgrade				100	1,059						
				17876	WW PS20 Upgrade						582	6,563	20,580			
				24762	Whero Ave WW Retic - Diamond Harbour	307	1,044									
				33627	WW Mains Renewal - Palmers Rd	1,372										
				33628	WW Mains Renewal - Cranford St / Sherborne St and Vicinity	484										
				33827	WW Mains Renewal - Akaroa Foreshore North (Beach Rd and Rue Jolie)	1,230	280									
				33897	WW Pump Station MEICA R&R Project for FY2016-2018	553										
				36131	WW Mains Renewal - Peacocks Gallop - Sumner	311										
				37153	Refurbish Amenities & Mezzanine Roof.	240										
				37154	SCT Diffuser Pipework	156										
				37155	Digester 5 & 6 Roof Membrane	433										
				37157	Northern Toe Drain Pump Station	130										
				37834	WW Pumping & Storage Reactive Renewals PRG	173	176	180	185	189	193	198	203	208	214	
				37835	Wastewater Lateral Renewals PRG	500	1,619	1,474	2,379	951	515	275	223	181		
				37837	Laboratory R&R Programme				111	110	104	56	300	145	149	
				37838	WW Treatment Plant Electrical Renewals PRG	668	276	282	865	295	464	1,945	318	326	1,857	
				37839	WW Treatment Plant ICA Renewals PRG	850	734	1,694	2,210	1,667	2,232	1,743	3,266	3,290	3,402	
				37841	WW Treatment Plant Civils & Buildings PRG	507							425			
				37842	WW Treatment Plant Reactive Renewal PRG	131	133	137	140	143	146	150	154	158	162	
				41283	WW Riccarton Road - Harakeke to Matipo	317	3,548	3,922								
				41393	WW Treatment Plant Mechanical Renewals PRG	1,327	518	947	3,865	1,913	967	1,831	1,896	9,052	751	
				41872	WW SCADA Software Renewals PRG	60	61	63	64	66	67	69	71	72	74	
				41875	WW Pumping & Storage Electrical Renewals PRG	795	793	852	80	17	323	821	805	362	3,692	

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				41876	WW Pumping & Storage Mechanical Renewals PRG	80	119	75	67	21	240	83	276	830	549
				41878	WW Local Pressure Sewer Systems Reactive Renewals PRG	30	36	37	37	38	39	40	41	42	43
				41880	WW Infra Renewals Wastewater Reticulation Affiliated with Rooding Worl		1,062	1,086	1,111						
				42135	WW Mains Renewal - Forest Dr	562									
				44410	WW Mains Renewal - Tuam St Brick Barrel - Livingstone St to Saxon St	834	86	650							
				44460	WW Mains Renewal - Penruddock Rise to 196 Cashmere Rd	630									
				44716	WW Planned Lateral Renewals	1,521	1,424								
				47123	CWTP Biogas Co-Generation Unit G1	100	408	3,656							
				47211	CWTP MLCG Renewal	207									
			Internal - holding renewals												
				41873	WW Wastewater Modelling PRG	300	204	104	107	109	112	115	118	121	124
			Legal												
				596	WW Akaroa Wastewater Scheme	200	1,456	7,127	9,995	10,936	5,622				
				890	WW Lyttelton Harbour Wastewater Scheme	12,396	12,517	13,233	4,318						
				1376	WW New Reticulation Odour Control - Waste Gen O/H	492	983	1,504	465	328	336	344	353	362	372
				2214	WW Duvauchelle Treatment and Disposal Upgrade	20	510	1,045	2,564	559					
				2435	WW - Wetwell Safety Improvements			23			24				
				25805	WW Colombo St Trunk and Beckenham Cross Connection	270	890								
				37152	Platform Renewals	73									
				37840	CWTP H&S Renewal Programme	65	67	68	70	71	73	75	77	79	81
				41877	WS H&S Renewals PRG	147	150	154	64	66	67	69	71	72	74
				41879	WW H&S Renewals PRG	180	153	157	96	98	101	103	106	109	112
				42153	WW Eastern Terrace Wastewater Main Upgrade	90	919								
				42154	WW Somerfield Pump Station and Pressure Main	111	2,042	3,134	2,351						
				43946	WW PS13 Tilford Street Pump Station and Pressure Main Capacity Upgrad	100	941								
				43947	WW PS44 Opawa Road Pump Station Capacity Upgrade		31	101							
			LOS Recovery												
				45289	Bamford St Odour Treatment	126	76								
Wastewater Sewerage and the treatment and disposal of sewage Total						38,634	42,516	73,437	84,395	62,582	55,460	65,181	71,252	62,665	72,673
Water Supply															
			Water Supply												
			Growth - critical												
				45	WS New Connections	1,086	1,048	1,319							
				49	WS Subdivisions Add Infra for Development	237	242	149							
				64	WS Land Purchase for Pump Stations					682			734		
				24198	WS Gardiners New Pump Station	645									
				37844	WS Additional Infrastructure Programme				313	320	303	310	306	314	322
				37848	WS New Connection Programme				1,282	1,312	1,175	1,205	1,235	1,267	1,301
				38943	WS Highfield Water Supply Mains	104	1,754	1,593							
				39192	WS Knights Stream Park Link Main	40									
			Growth - desirable												
				50	WS Reticulation New Mains			104	1,111	1,137	1,164	1,193	1,223	1,255	1,289
				870	WS New Wells for Growth			104	1,496	765	784	803	1,646	845	1,735
				1258	WS New Pump Stations for Growth				214	2,186	2,798		235	2,413	3,098
			Holding Renewals 1												
				51	WS Water Supply Mains Renewals PRG	3,585	5,105	14,959	29,880	34,597	35,426	30,576	22,056	41,933	43,066
				52	WS Headworks Well Renewals	2,799	2,858	2,924	2,991	3,060	3,133	3,211	3,292	3,377	6,501
				53	WS Water Supply Submains Renewals PRG	500	1,607	2,111	3,569	2,946	5,800	3,470	3,007	5,280	6,321
				73	WS Pumping & Storage Civils and Structures Renewals PRG	1,560	1,316	1,554	1,245	2,536	1,948	6,654	5,457	5,692	1,734

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				89	WS R&R Submains Meter Renew	260	265	336							
				888	WS Lyttelton R&R Rail Tunnel Pipeline	200	2,859	10,445	7,480						
				6340	Wrights Pump station Well Renewal	568	543								
				17885	WS Eastern Tce Trunk Main Renewal		60	4,580	4,686						
				32587	WS Reservoir Roof Renewal	226									
				33237	WS Mains Renewal - Cheriton St, Eureka St, Hampshire St and Brokenhurs	229									
				33281	Ch Ch Water Submain Renewals - Package C	1,186									
				33722	WS Pump Station MEICA R&R Project for FY2016-2018	500									
				33813	CCPwPS1076 Jeffreys Suction Tank Replacement	1,199	572								
				37219	WS Mains Renewal - Mairehau Rd and McBratneys Rd	792									
				37220	WS Mains Renewal - Kilmarnock St and Withells Rd	1,188									
				37234	WS Mains Renewal - Cannon Hill Cresc, Michael Ave and Centaurus Rd	200	1,632								
				37243	WS Mains Renewal - Governors Bay Rd and Sumner Rd - Lyttelton	1,095									
				37246	WS Mains Renewal - Trafford St, Le Roi Way, Dulcie Pl, Momorangi Cres ar	1,533									
				37253	WS Mains Renewal - Guildford St, Wayside Ave and Wadhurst Pl	1,091									
				37845	WS Pumping & Storage Reactive Renewal PRG	287	293	300	307	314	321	329	338	346	356
				37847	WS Meter Renewal Programme				358	366	336	344	353	362	372
				41284	WS Riccarton Road - Harakeke to Matipo	677	1,499								
				41874	WS Mains Renewals Affiliated with Roading Works		1,389	1,421	1,454						
				41882	WS Pumping & Storage Electrical Renewals PRG	627	844	733	955	96	754	2,236	3,181	556	1,797
				41883	WS Pumping & Storage Mechanical Renewals PRG	186	291	90	77	85	222	98	226	136	696
				41884	WS SCADA Software Renewals PRG	60	61	63	64	66	67	69	71	72	74
				41886	WS Treatment Plant ICA Renewals PRG						7				
				41887	WS Treatment Plant Electrical Renewals PRG								170		16
				41888	WS Treatment Plant Mechanical Renewals PRG							117			12
				41894	WS Treatment Plant Reactive Renewals	38	38	39	40	41	42	43	44	45	47
				42082	WS Pumping & Storage ICA Renewals PRG	612	632	782	349	253	289	279	277	282	277
				43337	WS Mains - Peacocks Gallop - Sumner	577									
				45449	WS Pump & Storage MEICA Renewals for FY2019 Project	560	510								
			Internal - holding renewals												
			Legal	41881	WS Water Supply Modelling PRG	150	153	104	107	109	112	115	118	121	124
				865	WS Water Supply Security	25	26	26	23	24	24	25	26	26	
				2363	WS - WSPS & Reservoir Safety Improvements	43		45					51		
				18760	WS Duvauchelle Water Treatment Plant Upgrade	300									
				37846	WS Water Supply Security Programme	22	22	23	27	27	25	25	26	27	27
				41252	WS Drinking Water Sampling Point Installations	25	26	26	16	16	17	6	6	6	6
				41253	WS Secure Groundwater / Age Dating	50	102	26			56	115	29		
				43873	WS Headworks Backflow Prevention	250	255	261	267	273	280	287	294	302	310
			Water Supply Total			25,312	26,002	44,117	58,311	51,211	55,200	51,393	44,401	64,657	69,481

Day-to-Day Total						284,871	277,424	301,106	351,212	315,952	309,054	350,170	345,136	341,807	363,843
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Facility Rebuilds

Communities & Citizens

Community Development, Grants and Community Facilities

LOS Recovery

3376	Risingholme Hall	256	
3377	Risingholme Homestead	777	
20051	Riccarton community house	1,009	14

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	Parks, Heritage & Coastal Environment															
	Heritage															
	Committed															
				24333	Nurses Memorial Chapel	196										
	Holding Renewals 1															
				3349	The Chokebore Lodge	169										
				3350	Cob Cottage	327										
				3353	Edmonds Band Rotunda	1,252										
				3363	Kapuatohe Dwelling	288	82									
				3373	Old Municipal Chambers			436	1,795	10,525	5,143					
				3378	Rose Historic Chapel		59									
	Parks and Foreshore															
	Holding Renewals 1															
				3335	Addington Water Station	345										
				3355	Former Council Stables		47	726								
				3364	Kukupua Hostel	41	314									
				3366	Little River Coronation Library			171	567							
				27419	Kapuatohe Cottage		26									
				32202	Cathedral square toilets rebuild		690	23								
				38998	Little River Railway Goods Shed	24	309									
	Parks, Heritage & Coastal Environment Total					2,642	1,527	1,356	2,362	10,525	5,143					
	Roads & Footpaths															
	Roads & Footpaths															
	Committed - Community															
				1029	CCP - Enliven Places Projects Work Programme	500	510	522	534	547	560	574	588	603	620	
	Committed - Contractually															
				45693	Tuam Street AAC works stage 2		112	888								
				45694	Lichfield Street AAC works stage 2		112	888								
	Traffic Safety and Efficiency															
	Increased Levels of Service															
				18362	AAC Park Terrace								121	1,468	1,549	
				18367	AAC Durham Street (Tuam-St Asaph)										80	
				18370	AAC Gloucester Street (Madras-Manchester)								47	1,026	248	
				18385	AAC Montreal Street (Bealey-Beveridge & St Asaph-Moorhouse)										63	
				18398	AAC Madras Street - Stages1-3									241	991	
	LOS Recovery															
				1969	AAC Central City: Wayfinding	532	561	492	1,283	1,370	1,153					
				18325	AAC Salisbury Street and Kilmore Street	1,000					4,491	7,659				
				18326	AAC Antigua Street (St Asaph-Moorhouse)	400	562									
				18336	AAC Colombo Street (Bealey-Kilmore)	400	562									
				18341	AAC Ferry Road (St Asaph-Fitzgerald)		1,910									
				18342	AAC High Street (Manchester-St Asaph)	407	1,740	1,045	534							
				18343	AAC High Street (Hereford-Manchester)		350	1,391	1,250							
				18378	AAC Lichfield Street (Madras-Manchester)										62	633
				18379	AAC Worcester Street (Oxford-Montreal)		93	903								
				18380	AAC Worcester Street (Montreal-Rolleston)		82	841								
				19847	AAC Hereford St (Manchester-Cambridge)	313	3,936									
	Roads & Footpaths Total					3,552	10,530	6,970	3,601	1,917	6,204	8,233	756	3,400	4,184	

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	Transportation															
		Active Travel	Committed - Contractually	9146	Coastal Pathway Project	2,567		3,236								
		Parking	Committed - Contractually	1022	Parking "Replacement" Capex		532	6,312								
		Public Transport Infrastructure	Committed	3170	Construction of new Central City Transport Interchange	22,933										
			Committed - Contractually	2735	The Square & Surrounds	1,042	2,584	2,667	3,146							
				15315	Riccarton Interchange & Bus Priority	3,487	1,806	1,801								
					Transportation Total	30,029	4,922	14,016	3,146							
	Facility Rebuilds Total					151,321	94,972	23,051	9,889	77,668	133,703	84,084	756	3,400	4,184	
	Infrastructure Rebuild															
	Flood Protection & Control Works															
		Flood Protection & Control Works	Committed	33258	LDRP 512 No 1 Drain	1,052										
				45455	LDRP 526 Curletts Flood Storage	1,419	550	1,161	4,395							
			Committed - Community	33259	LDRP 510 Wairarapa, Wai-iti and Tributaries				2,184	2,308						
				35140	LDRP 518 Mid Heathcote Bank Stabilisation	50	1,300									
				41638	LDRP 511 Upper Avon				1,092	1,154						
				41639	LDRP 521 Avon Floodplain Management Implementation					9,250	12,354	14,021	16,114	20,765	25,362	
				41641	LDRP 523 Flood Remediation Reticulation Works	100	510	6,570								
				44056	LDRP 509 Knights Drain Ponds	200	64									
				45166	LDRP 525 Southshore Emergency Bund	480										
				46181	LDRP 527 Heathcote Dredging	1,028	8,123	5,672								
				46474	LDRP 528 Eastman Wetlands	811	9,953	9,862								
				46688	LDRP 529 Heathcote Low Stopbanks	50	102	657	20,537							
					Flood Protection & Control Works Total	5,190	20,602	23,922	28,208	12,712	12,354	14,021	16,114	20,765	25,362	
	Parks, Heritage & Coastal Environment															
		Parks and Foreshore														
		Holding Renewals 1														
				9435	Avon River Wall	550										
				11382	Horseshoe Lake Reserve - Stage 2 2017/18 boardwalks and track repairs	510	446									
				20532	Scott Statue	157										
				45319	Porrirt Park	50										
		Holding Renewals 2														
				9402	Cemetery Headstone EQ Repairs	150	153	157	160	164						
		LOS Recovery														
				9436	Parks Non Insurance Heritage and Artworks	144										
				16130	Citizens' War Memorial Earthquake Repair	376										
					Parks, Heritage & Coastal Environment Total	1,937	599	157	160	164						

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		Water Supply														
			Holding Renewals 1													
			14866		Bexley Pump Station EQ Replacement in Rawhiti Zone	2,000	1,750	1,329								
		Water Supply Total				2,000	1,750	1,329								
	Infrastructure Rebuild Total					64,040	57,296	41,296	39,863	36,606	26,741	19,305	20,818	25,591	30,319	
	Other Funded Capital															
		Unspecified carry forwards and rounding differences				28,999	29,530	24,067	-260	-2,576	-3,992	2,690	11,225	1,693	-1,584	
		Corporate investments				1,000	5,493	1,010								
	Other Funded Capital Total					29,999	35,023	25,077	-260	-2,576	-3,992	2,690	11,225	1,693	-1,584	
	Grand Total					530,231	464,715	390,530	400,704	427,650	465,506	456,249	377,935	372,491	396,762	