

Capital Programme

Christchurch City Council

Planned Capital Programme Summary by Activity

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Portfolio	Group of Activities	Activity	Category	Planned 2017/18
Day-to-Day				
	Corporate			
		Corporate Support	Growth	21,418
			Internal	1,453
		Facilities & Infrastructure Rebuild	Internal	56
		Information Technology	Increased Levels of Service	468
			Internal	14,743
	Housing			
		Housing	Core	5,094
	Stormwater Drainage			
		Stormwater Drainage	Core	2,536
			Growth	25
			Increased Levels of Service	65
	Strategic Planning			
		Strategic Policy & Planning	Growth	330
			New Services	600
	Transport			
		Parking	Core	770
			New Services	38
		Public Transport Infrastructure	Core	348
			Increased Levels of Service	1,296

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Portfolio	Group of Activities	Activity	Category	Planned 2017/18
		Major Cycleways	Core	200
			Increased Levels of Service	45,888
			New Services	400
	Water Supply	Water Supply (combining water conservation)	Committed	2,785
			Core	9,408
			Growth	8,546
			Legal	23
	Parks and Open Spaces	Cemeteries	Core	458
			Growth	743
		Garden & Heritage Parks	Core	1,018
			Increased Levels of Service	260
			Legal	19
		Harbours & Marine Structures	Core	869
		Neighbourhood Parks	Core	1,863
			Growth	3,746
			New Services	137
		Regional Parks	Core	889
			Increased Levels of Service	914
		Rural Fire Management	Core	7

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Portfolio	Group of Activities	Activity	Category	Planned 2017/18
	Roads and Footpaths			
		Roads & Footpaths	Core	15,302
			Growth	18,208
			Increased Levels of Service	6,869
			New Services	220
	Sewage Collection, Treatment and Disposal			
		Wastewater Collection	Committed	10,348
			Core	7,786
			Growth	1,247
			Increased Levels of Service	18
		Wastewater Treatment & Disposal	Legal	1,567
			Core	1,332
			Legal	8,741
	Arts and Culture			
		Libraries	Core	5,800
		Christchurch Art Gallery	Core	586
			Increased Levels of Service	2
	Regulation and Enforcement			
		Regulatory Compliance, Licencing and Registration	Core	10

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Portfolio	Group of Activities	Activity	Category	Planned 2017/18
	Sports and Recreation			
		Sports Parks	Core	2,960
			Growth	221
			New Services	595
		Recreation and Sports Facilities	Core	3,142
			Growth	2,492
			Increased Levels of Service	6,769
			New Services	8,765
	Heritage Protection and Policy			
		Heritage Protection	Increased Levels of Service	1,047
	Flood Protection and Control Works			
		Flood Protection & Control Works	Committed	936
			Core	259
			Growth	6,229
	Refuse Minimisation and Disposal			
		Residual Waste Collection & Disposal	Core	768
	Strategic Governance			
		Public Participation in Community and City Governan	Core	61
			Increased Levels of Service	545

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Portfolio	Group of Activities	Activity	Category	Planned 2017/18
	Community Services			
		Community Facilities	Core	807
			Increased Levels of Service	1,372
		Events & Festivals	Core	168
		Civil Defence Emergency Mgmt	Committed	182
			Core	115
Day-to-Day Total				242,882
Facility Rebuilds				
	Corporate			
		Corporate Investments	Committed	44,540
		Corporate Support	Committed	7,891
			Core	756
	Housing			
		Housing	Core	1,053
	Transport			
		Parking	Committed	21,381
		Public Transport Infrastructure	Increased Levels of Service	320
	Parks and Open Spaces			
		Neighbourhood Parks	Increased Levels of Service	6,400
		Parks & Open Spaces	Core	867

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Portfolio	Group of Activities	Activity	Category	Planned 2017/18
	Roads and Footpaths			
		Roads & Footpaths	Increased Levels of Service	6,620
	Arts and Culture			
		Libraries	Committed	1,317
			Core	55,535
		Museums	Core	31
	Sports and Recreation			
		Recreation and Sports Facilities	Core	42,665
	Heritage Protection and Policy			
		Heritage Protection	Core	4,099
	Community Services			
		Community Facilities	Core	4,466
Facility Rebuilds Total				197,941
Infrastructure Rebuild				
	Stormwater Drainage			
		Stormwater Drainage	Core	66,588
			Increased Levels of Service	3,003

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Portfolio	Group of Activities	Activity	Category	Planned 2017/18
	Water Supply			
		Water Supply (combining water conservation)	Core	306
	Parks and Open Spaces			
		Parks & Open Spaces	Core	10,719
	Roads and Footpaths			
		Roads & Footpaths	Core	24,964
			Legal	1,063
	Sewage Collection, Treatment and Disposal			
		Wastewater Treatment & Disposal	Core	9,428
	Flood Protection and Control Works			
		Flood Protection & Control Works	Core	12,658
Infrastructure Rebuild Total				128,729
Total				569,552
Unspecified carry forwards and rounding differences				(46,415)
Planned Capital Delivery				523,137
Less vBase funding of Town Hall rebuild				(29,496)
Total Council capital funding				493,641

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
Day-to-Day						
	Corporate					
		Corporate Support	Growth	67	Strategic Land Acquisitions Rolling Package	29,075
				69	SLP Land Value Offset Rolling Package	(7,657)
			Internal	445	Fleet and Plant Rolling Package - Asset Purchases	573
				451	Surplus Property Development Rolling Package	121
				462	Corporate Property Rolling Package - R&R	759
		Facilities & Infrastructure Rebuild				
			Internal	446	Digital Survey Equipment Rolling Package - Replacement & Renewal	56
		Information Technology	Increased Levels of Service			
				32585	Enterprise Mobility	438
				38385	Web Analytics	30
			Internal	434	IT BusSolutions Delivery Programme	4,247
				435	IT MidLevel Enhancement Programme	2,686
				436	IT Renewals and Replacements Programme	1,804
				20972	My Council - Pathway Integration	194
				20993	Organisational and Workforce Performance	1,494
				33623	Health and Safety Management Project	130
				32588	My Council - Cash Receipting	1,467
				35260	Transport Contract Management	348

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				35191	Citizen Engagement and Consultation	50
				35060	Customer & Community Software Upgrade Bundle #1	70
				34945	Windows 10 Deployment	190
				34933	Spatial Programme - Foundation Architecture	1,043
				35124	Integration - Application Integration	87
				35457	I & I Data Flow Automation - Notice of Sale Phase Two	88
				35099	Council Voice Upgrade	20
				35176	Advancing Asset Management IT Bundle	304
				35061	Libraries Windows 10 Upgrade	216
				37071	City Services Software Upgrade Bundle III	155
				41269	Common Business SAP Enhancements Bundle III	130
				41270	InfoCouncil Upgrade 17	20
					Corporate Total	38,138
					Housing	
		Housing	Core			
				452	Owner Occupier Housing - Purchases Back Rolling Project	151
				454	BAU - Capital Expenditure - Planned Capital Replacements (1)	4,319
				29860	BAU - Capital Expenditure - Planned Capital Replacements (2)	624
					Housing Total	5,094

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
	Stormwater Drainage					
		Stormwater Drainage				
			Core			
				327	Technical Equipment - Replacement	25
				484	Travis Wetland	34
				485	Styx Mill Conservation Reserve	59
				984	Waterway Lining Renewals PRG	235
				2649	Hill and Gully Waterway Planting	156
				25064	Frees Creek Piping	52
				33726	Avoca Valley Stream Outlet Tide Doors Renewal (Construction)	87
				33801	Blakistons Drain, 136 Springfield Rd - piping 80m of drain	21
				33803	Buckleys Road Drain - 76 to 58 Buckleys Rd - piping 135m of drain	64
				33806	Charlesworth Drain, 190 Maces Rd - 130m Lined Drain Renewal	1
				33802	Coxs Drain, 6 to 14b Sabina St - piping 140m of drain	50
				33798	Marine Parade / Cygnet Street - 100m DN300 SW Coastal Outfall Pipe Renewal	255
				33826	Okeover Stream, 129 Ilam Road - Naturalisation of 130m of existing timber lining	143
				33824	Peer Street Drain, 84a Peer St - 25m Naturalisation of existing timber lining	27
				33735	Truscotts Stream Branch Outlet Flap Valves Renewal (Construction)	75
				34269	Banks Peninsula SW Reactive Renewals	61
				34016	Bayview Place Drain, 98 Governors Bay Road - Inlet Arrangement Improvements	31

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				34007	Canterbury Creek, 83 Canterbury Street - inlet arrangement improvement	10
				34009	Corsair Bay Drain, 44 Park Terrace - Inlet arrangement improvements (Construction)	32
				34275	Okana River Lower Tributaries SW Network Condition & Performance Assessment	26
				34022	Pipers Stream, 9-11 Seafield Rd, Duvauchelle - Erosion Control	10
				34025	Pump Station 601 Drain, 28 Cressy Terrace - Inlet Arrangement Improvement and pipe renewal	66
				37435	FY18 Natural Waterways Delivery Package	312
				37149	Rhodes Drain, 55 Walters Rd - Lined drain renewal	46
				37309	SW debris & security screen renewal work package FY18-19	230
				37308	SW non-return valve renewal work package FY18-19	204
				37307	SW Reticulation reactive renewals FY18-19	163
				37310	Work package for high priority SW pipe renewals FY18-19	61
			Growth			
				329	Technical Equipment - new	25
			Increased Levels of Service			
				25306	Mundys Drain	65
		Stormwater Drainage Total				2,626

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
Strategic Planning						
		Strategic Policy & Planning	Growth	66	Urban Renewal Rolling Package	330
			New Services	40552	Smart Cities Innovation	600
		Strategic Planning Total				930
Transport						
		Parking	Core	471	Parking Renewals: Off Street Rolling works package	1
				37428	Parking Renewals: On Street FY2018	769
			New Services	37429	Suburban Parking Facilities and Management FY2018	38
		Public Transport Infrastructure	Core	37226	Bus Shelter Renewals FY18	196
				37273	ITS System Renewal - PT FY18	141
				37272	Public Transport Renewals & Replacements FY18	11
			Increased Levels of Service	940	Core PT Route & Facilities: South-West (Wigram & Halswell) Programme	17
				27734	Orbiter PT Route: Ensors Road PT Priority	272
				32017	Palms PT Facilities	73
				37227	Bus Stop Installation FY18	79

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				37228	Bus Stop Seating FY18	34
				36704	Core PT Route & Facilities: Orbiter - Northwest	102
				36703	Core PT Route & Facilities: Orbiter - Southwest Projects	102
				38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1	219
				37275	ITS Installations Bus Finders FY18	59
				37282	ITS Sign-Board Installations FY18	46
				37430	PT Bus Priority Electronic Installations FY2018	169
				37271	Public Transport Minor Works FY18	11
				37225	Shelter Installation FY18	113
		Major Cycleways	Core			
				211	Off Road Cycleway Surfacing Rolling works package	108
				212	Coloured Surfacing Renewals Rolling works package	92
			Increased Levels of Service			
				23099	MCR Heathcote Expressway - City to Martindales Road	9,762
				23094	MCR Little River Link - Section 1 - Moorhouse Ave to Barrington Street	2,068
				23097	MCR Northern Line Cycleway - Section 2 - Tuckers to Main North	576
				23098	MCR Northern Line Cycleway - Section 1a - Kilmarnock to Blenheim	1,587
				23102	MCR Nor'West Arc - Section 1 - Cashmere Road To Hillmorton	638
				23091	MCR Papanui Parallel - Section 2 - Bealey Ave to Trafalgar	6,478
				23093	MCR Papanui Parallel - Section 4 - Grassmere to Sawyers Arms Road	3,311
				23076	MCR Quarryman's Trail - Section 1 - Moorhouse Ave to Frankleigh Street	7,223

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				23078	MCR Rapanui - Shag Rock Cycleway - Section 1 - Worcester Street to Aldwins Road	3,205
				23079	MCR Rapanui - Shag Rock Cycleway - Section 2 - Aldwins Road to Dyers Road	7,021
				23080	MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	918
				23082	MCR Uni-Cycle - Section 2 - Hagley Park to Riccarton Bush	393
				23083	MCR Uni-Cycle - Section 3 - Ngahere St to Dovedale Ave	2,180
				26608	MCR South Express - Section 1 - Templeton to Main South Road	271
				27029	MCR Uni-Cycle - Section 4 - Railway Line Crossing	257
			New Services			
				41246	City Wide Bike Share	400
	Transport Total					48,940
	Water Supply					
		Water Supply (combining water conservation)				
			Committed			
				84	WS Extension to Charteris Bay	66
				2742	Burnside PS Well Replacement Project	45
				7521	Grampian PS well replacement (NWDWS)	1,142
				10541	Avonhead PS well replacement (NWDWS)	553
				31996	WS Cranford St Renewal - McFaddens Rd to Dee St and Westminister St to Berwick St	979
			Core			
				89	WS R&R Submains Meter Renew	249
				2355	WS Pumping Stations - Reactive Renewals	31

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				6340	Wrights Pump station Well Renewal	1,464
				24763	Rue Balguerie Water Intake Renewal - Akaroa	70
				33796	CCPwPS1023 - Lake Terrace Generator	138
				33813	CCPwPS1076 Jeffreys Suction Tank Replacement	630
				33281	Ch Ch Water Submain Renewals - Package C	1,420
				33278	WS Mains Renewal - Bradshaw Tce	92
				33237	WS Mains Renewal - Cheriton St, Eureka St, Hampshire St and Brokenhurst St	1,386
				33228	WS Mains Renewal - Godley Quay	880
				33277	WS Mains Renewal - Quarry Reservoir Pumping Main	184
				33230	WS Mains Renewal - Wrights Rd and Cashmere Rd	1,489
				33722	WS Pump Station MEICA R&R Project for FY2016-2018	391
				32587	WS Reservoir Roof Renewal	306
				34109	WS Mains Renewal - Division St	235
				37243	WS Mains Renewal - Governors Bay Rd and Sumner Rd - Lyttelton	32
				37253	WS Mains Renewal - Guildford St, Wayside Ave and Wadhurst Pl	31
				37220	WS Mains Renewal - Kilmarnock St and Withells Rd	34
				37219	WS Mains Renewal - Mairehau Rd and McBratneys Rd	22
				37246	WS Mains Renewal - Trafford St, Le Roi Way, Dulcie Pl, Momorangi Cres and Jocelyn St	44
				43337	WS Mains - Peacocks Gallop - Sumner	150
				41284	WS Riccarton Road - Harakeke to Matipo	130
			Growth	45	WS New Connections	1,208
				49	WS Subdivisions Add Infra for Development	325
				8363	WS Prestons Pump Station	79
				24198	WS Gardiners New Pump Station	5,023

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				29510	WS Wilkinsons Road Gardiners Link Main	687
				35664	WS SE Halswell Water Supply Mains	1,224
			Legal			
				865	WS Water Supply Security	23
		Water Supply Total				20,762
	Parks and Open Spaces					
		Cemeteries	Core			
				2230	Ruru Cemetery Beam Renewals	153
				3111	Cemetery Tree Renewal Rolling Package	119
				17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	24
				36434	Barbadoes Cemetery Sextons House Renewal	77
				37516	Cemeteries Water Supply Renewals Rolling Package	16
				36451	Delivery Package - Cemeteries Furniture Renewal	18
				36452	Delivery Package - Cemeteries Green Assets Renewal	13
				36435	Delivery Package - Cemeteries HS Renewal	27
				36436	Delivery Package - Cemeteries Structures Renewal	11
			Growth			
				15749	Belfast Cemetery Extension	587
				36547	Cemetery Beams	104
				37518	FY18 Delivery Package - Cemetery Green Assets New	52
		Garden & Heritage Parks	Core			
				1433	Botanic Gardens Tree Renewals Rolling Package	36
				1436	Takapuneke Reserve Renewals	23
				3113	Garden of Tane Renewals	50
				3182	Botanic Gardens Irrigation Renewal Rolling Package	57
				3183	Garden & Heritage Parks Tree Renewal Rolling Package	83
				3201	Mona Vale Irrigation Renewal Rolling Package	40

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				25030	Garden and heritage parks play and recreation facilities reactive renewal	43
				25023	Reactive renewal for Garden and Heritage parks buildings earthquakes	113
				25033	Reactive renewal for water supply and electrical works for Garden and Heritage parks	54
				36437	Delivery Package - Garden and Heritage HS Renewal	107
				37412	FY18 Delivery Package - Artworks and Heritage Renewal	137
				37478	FY18 Delivery Package - Botanic Gardens Renewals	70
				37118	FY18 Delivery package - Garden and Heritage Renewal of Building Components	146
				37476	FY18 Delivery Package - Mona Vale Renewals	48
				36438	Garden & Heritage Park Backflow Preventer Renewals	11
			Increased Levels of Service			
				21128	Botanic Gardens uplighting	260
			Legal			
				25006	Garden and Heritage parks mutual boundary reactive renewals	19
		Harbours & Marine Structures	Core			
				357	Lyttelton Marina Environs Development	248
				25070	Delivery package for Marine structures in Outer bays, Lyttelton Harbour and Akaroa Harbour renewals	621
		Neighbourhood Parks	Core			
				320	Neighbourhood Park Mutual Boundary Fence Renewals Rolling Packages	7

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				421	Stanley Park Renewal	53
				423	Okains Bay Renewal	43
				521	Neighbourhood Parks Tree Renewal Rolling Package	22
				967	NP_Green Assets_ Renewal Programme	500
				1386	Scarborough Park Playground Renewal	450
				17916	Port Levy Toilet Block Renewal	16
				18453	Tulett Park surface water and drainage project	92
				25085	Reactive renewal for neighbourhood parks structures	16
				33981	Delivery Package - NP HS Renewal	156
				34136	Delivery Package - NP Water Supply Reactive Renewals	27
				36440	Delivery Package - NP Furniture Renewal	54
				37410	Delivery Package - NP Green Assets Renewals	54
				36447	Delivery Package - NP Play and Recreation (Renewal)	104
				36448	Delivery Package - NP Structures Renewal	37
				37414	FY18 Delivery Package - Neighbourhood Park Building Component Renewal	52
				37411	Governors Bay Community Centre & Pool Reserve - Play and Recreation Facilities (New)	170
				37468	Voelas Playground (New)	10
			Growth			
				1454	Carrs Reserve Kart Club Relocation	3,500
				19876	Awatea road, new parks planting	27
				25034	Delivery package detailed design landscape plans	113
				37487	FY18 Delivery Package - NP Furniture (New)	44
				37494	Delivery Package - NP Green Assets (New)	62
			New Services			
				19307	N1 Selwyn Street Reserve - Landscaping	22
				44281	Harrington Park Toilet	115

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
		Regional Parks	Core			
				2228	Banks Peninsula Track Renewals	57
				3193	Regional Parks Equipment Renewal Rolling Package	5
				17734	Regional Parks Mutual Boundary Fence Renewals Rolling Package	24
				17739	Regional Parks Sports Facilities Renewals Rolling Package	15
				25169	Reactive renewal for Regional parks buildings earthquakes	79
				25179	Reactive renewals coastal and plains signage project	27
				25089	Reactive renewals for coastal and plains regional parks fences	26
				25088	Reactive renewals for Port Hills regional parks fences	26
				25178	Reactive renewals Port Hills signage project	27
				37415	FY18 Regional Parks Buildings Component Renewal	72
				37409	FY18 Regional Parks Furniture Renewal - Coastal	39
				37413	FY18 Regional Parks Furniture Renewal - Port Hills	39
				37436	FY18 Regional Parks Green Assets Renewal - Coastal	51
				37440	FY18 Regional Parks Green Assets Renewal - Port Hills	28
				37456	FY18 Regional Parks Hard Surface Renewal - Coastal	78
				37458	FY18 Regional Parks Hard Surface Renewal - Port Hills	78
				37425	FY18 Regional Parks Structures Renewal - Coastal	67
				37426	FY18 Regional Parks Structures Renewal - Port Hills	67
				37420	Regional Parks Grazing Fences Renewal	57
				37422	Regional Parks Water Supply Renewal	27
			Increased Levels of Service			
				408	Head to Head Walkway	153
				30588	Estuary Edge Project	416
				43478	Port Hills Fire Recovery	345

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
		Rural Fire Management	Core	3049	RF Rolling Package - Fire Fighting Equipment	7
		Parks and Open Spaces Total				10,923
		Roads and Footpaths				
		Roads & Footpaths	Core			
				163	Carriageway Smoothing Renewals Rolling works package	1,940
				164	Footpath Renewals Rolling works package	1,944
				181	Carriageway Sealing and Surfacing Renewals Rolling works package	2,321
				205	Kerb & Channel Renewal Programme	130
				213	Signs Renewals	216
				240	Road Metalling Renewals Rolling works programme	784
				284	Drainage - Rural Rolling works package	60
				913	Marshland Road Bridge Renewal	1,293
				18340	Railway Crossing Renewals Programme	162
				19037	ITS System Renewals Programme	27
				24015	Chancellor Street	15
				24014	Griffiths Avenue	102
				23877	Palmers Road (Bowhill-New Brighton)	763
				24016	Warden Street (Hills-Petrie)	82
				27434	Culvert Renewal FY18	115
				29100	Nicholls Street - Street Renewal	26
				29109	North Avon Road (Hills-North Parade) Street Renewal	2,142
				34303	Bradshaw Tce Kerb and Channel Renewal	30
				34294	Cecil Pl Kerb and Channel Renewal	30
				34265	Central City Historic Bridges - 2017-2019	89
				34301	Dunn St Kerb and Channel Renewal	30

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				34287	Humboldt St Kerb and Channel Renewal	30
				34282	Road Lighting Renewals 2017 and 2018	130
				34302	Wembley St Kerb and Channel Renewal	30
				34412	Culvert Renewal - 2017-2018	47
				37221	Advanced Direction Signage FY18	76
				37444	Berms Renewals FY2018	52
				37102	Bridge Renewals - FY2018	510
				37229	Chevron Boards Renewals FY18	23
				37450	Guardrail Renewals FY2018	54
				37443	Landscaping Renewals FY2018	271
				37249	New Road Markings FY18	87
				37117	Retaining Walls Renewals - FY2018	204
				37446	Road Lighting Reactive Renewals FY2018	132
				37449	Road Lighting Safety FY2018	216
				37290	Signs Parking & Non-Regulatory FY18	49
				37291	Signs Regulatory FY18	162
				37743	Street Tree Renewals	229
				37293	Traffic Signals Renewals FY18	699
			Growth			
				165	Subdivisions (Transport Infrastructure)	568
				232	Northern Arterial Extension including Cranford Street Upgrade	16,880
				246	New Kerb & Channel - Rural Rolling works package	43
				1341	Annex / Birmingham / Wrights Route Upgrade	143
				1347	Intersection Improvement: Lower Styx / Marshland	520
				17088	RONs Downstream Intersection Improvements : Cranford Street Downstream	54

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
			Increased Levels of Service			
				198	School Speed Zone Signs Programme	123
				245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	541
				288	New Retaining Walls Programme	179
				1346	Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	306
				17103	Intersection Safety: Aldwins / Buckleys / Linwood	27
				17104	Intersection Safety: Aldwins/ Ensors/ Ferry	204
				17114	Intersection Safety: Bealey/ Madras (6)	154
				17136	Intersection Safety: Gasson/ Madras/ Moorhouse (1)	612
				17147	Intersection Safety: Manchester/ Moorhouse/ Pilgrim (5)	270
				17208	Safety Improvements: Guardrails - Dyers Pass route	325
				17211	Safety Improvements: Pedestrian/ Cycle Safety Fences - Dyers Pass route	162
				17746	Intersection Improvements: Augustine/ Halswell	102
				19035	ITS Installations Rolling works package	32
				26623	Edgware Village Masterplan - A1	153
				26620	Ferry Road Masterplan - project WL1	119
				26619	Sumner Village Centre Masterplan P1.1	538
				34238	M7 Moncks Bay Parking and Bus Stop Enhancements	71
				34267	P4.3A Sumner Off Street Car Parking Provision	140
				34094	Linwood Village S1 Streetscape enhancements	26
				34784	Ferry Rd FM4 Humphreys Drive Crossings	18
				34760	Ferry Rd FR4 Woolston Park Transportation Improvements	71
				34774	WL2 Heathcote & Oak Street Streetscape Improvements	71
				37224	Blackspot Remedial Works FY18	162
				37230	Crime Prevention Cameras FY18	118

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	43
				37236	Footpath Extensions FY18	58
				37148	Main Rd M3 Beachville Road Streetscape Enhancements	36
				37244	Minor Safety Projects FY18	137
				37865	New Brighton MP Streetscape Enhancements A2, A4, A5	510
				37247	New Footpaths FY18	162
				37454	New Retaining Walls FY2018	216
				37250	Pedestrian Priority FY18	25
				37251	Pedestrian Safety Initiatives FY18	203
				37252	Pole Relocation FY18	52
				37274	Road Safety At Schools FY18	311
				37285	Safe Routes To School FY18	96
				37286	Safety Improvements Programme FY2018	87
				37287	School Crossing Equipment FY18	23
				37288	School Speed Zone Signs FY18	143
				37447	Streetlight Conversion FY2018	150
				37292	Tactile Pavers FY18	24
				37222	Traffic Signal Cameras FY18	57
				39152	Main Rd NE2 Scott Park Enhancements	12
			New Services			
				275	Tram Base + Tram Overhead	102
				37453	New Grassed Berms FY2018	52
				37455	New Residential Street Trees FY2018	25
				37445	Traffic Counters FY2018	41
		Roads and Footpaths Total				40,599

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
Sewage Collection, Treatment and Disposal						
Wastewater Collection						
Committed						
				874	WW Riccarton Trunk Main Project	6,040
				9388	WW SE Halswell Sewer	4,039
				29685	WW Riccarton Rd - Deans Ave to Harakeke St	269
Core						
				1269	CCWwPS0001 - SCIRT Pages Wastewater Pumping Station Upgrade	489
				2375	WW Pump Station MEICA - Reactive Renewals	31
				17865	WW EQ Legacy Lateral Renewals	2,083
				24762	Whero Ave WW Retic - Diamond Harbour	400
				28083	WW Pump Station - Roof Replacement	69
				33969	CCWwRR9012 - Keyes Rd Radio Repeater	212
				33827	WW Mains Renewal - Akaroa Foreshore North (Beach Rd and Rue Jolie)	82
				33628	WW Mains Renewal - Cranford St / Sherborne St and Vicinity	1,800
				33627	WW Mains Renewal - Palmers Rd	197
				33897	WW Pump Station MEICA R&R Project for FY2016-2018	398
				36131	WW Mains Renewal - Peacocks Gallop - Sumner	1,262
				37424	CCWwPS0006 and CCWwPS0007 Civil Renewals	54
				37419	Screening of WW Overflows	92
				38693	WW Mains Renewal - Marine Pde - New Brighton Regeneration Area	357
				40290	WW Red Zone Wastewater Servicing	116
				41266	WW Mains Lining - Hereford St - Manchester St to Liverpool St	25
				41283	WW Riccarton Road - Harakeke to Matipo	119
Growth						

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				94	WW Subdivisions Additional Infrastructure	331
				3119	WW pumping stations - Electronic new	28
				33392	Settlers Crescent Biofilter - PM0052 Discharge	141
				33836	WW Highfield Connection to Northcote Collector	51
				33837	WW Highsted Pressure Sewer System Main	696
			Increased Levels of Service			
				42603	WW Vacuum System Monitoring Equipment	18
			Legal			
				25805	WW Colombo St Trunk Main	1,567
		Wastewater Treatment & Disposal				
			Core			
				37	LW Laboratory Renewals and Replacements	42
				115	WW CWTP Electrical instrumentation and control renewals	439
				117	WW CWTP Ongoing Renewals Programme	62
				879	General Civil/Building Renewals	57
				899	Step Screen Renewal	57
				2318	Health and Safety Renewals	68
				17881	WW Banks Peninsula WWTP Asset Reactive Renewals	65
				37155	Digester 5 & 6 Roof Membrane	10
				37156	Gallery Ventilation Renewal	26
				37150	Minor Works 17/18	49
				37157	Northern Toe Drain Pump Station	26
				37152	Platform Renewals	184
				37153	Refurbish Amenities & Mezzanine Roof.	26
				37154	SCT Diffuser Pipework	26
				42545	CWTP Archestra & Unity Standards	195

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
			Legal			
				596	WW New Akaroa Wastewater Treatment Plant	418
				890	WW Lyttelton Harbour WWTP	8,323
		Sewage Collection, Treatment and Disposal Total				31,039
	Arts and Culture					
		Libraries	Core			
				472	Library Rolling Package - Furniture & Equipment R & R	87
				473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	4,871
				531	FA AI Libraries	198
				532	Library Rolling Package - Resources Restricted Assets	249
				533	Library Rolling Package - Built Asset Renewal & Replacement	395
		Christchurch Art Gallery	Core			
				550	CSAG Rolling Package - FA NA Collections Acquisitions	284
				2097	CSAG Rolling Package - Art Gallery Replacements and Renewals	214
				2107	CSAG Rolling Package - R&R Exhibition equipment	25
				2112	CSAG Design and photography equipment	6
				2113	CSAG Rolling Package - R&R Security upgrade	32
				2119	Akaroa Museum R&R Rolling Package	5
				2398	CSAG Rolling Package - Art Gallery Collection Storage & Fittings	20
			Increased Levels of Service			
				2121	Akaroa Museum Heritage Buildings Conservation and interpretation Rolling Package	2
	Arts and Culture Total					6,388

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
	Regulation and Enforcement					
		Regulatory Compliance, Licencing and Registration	Core			
				470	Compliance Equipment Rolling Package	10
	Regulation and Enforcement Total					10
	Sports and Recreation					
		Sports Parks	Core			
				387	Sports Parks Tree Renewal Rolling Package	113
				1415	Papanui Domain Playground Renewal	113
				2241	St Albans Park Sport Turf Renewal	409
				2314	Sport Park Hard Surface Renewals	34
				2331	Barrington Park Playground Renewal (accessibility standard)	291
				2335	Clare Park Vehicle Bridge Renewal	26
				8394	Cricket Wicket Renewals	32
				17724	Sports Parks Boundary Fences Renewals Rolling Package	19
				33991	Sport Park Backflow Preventer Renewals	47
				34095	Delivery Package - Renewal of Sport Parks Building Components	208
				34000	Delivery Package - Sports Park Play and Recreation (Renewal)	104
				36442	Delivery Package - SP Furniture Renewal	52
				39636	Carlton Mill Corner field upgrade	612
				39637	Leslie Park field upgrade	144
				39650	Wainoni Park	143
				39651	Westminster Park field upgrades	613

Christchurch City Council

Planned Capital Programme Detail by Activity

						(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
			Growth			
				335	Ferrymead Park Development	108
				37517	FY18 Delivery Package - Sports Parks Structures (New)	113
			New Services			
				17928	Halswell skate park	325
				38264	Hagley Park Toilet Sumps	270
		Recreation and Sports Facilities	Core			
				857	Community Facilities Athletics Track Surface R&R Programme	59
				34328	Hagley Oval Delivery Package	1,190
				34333	RSU R&R Delivery Package	607
				34332	Renewal of Fitness Equipment	409
				34327	Spencer Beach Holiday Park Delivery Package	84
				34367	Facility Management Delivery Package A	287
				34368	Facility Management Delivery Package B	143
				37765	QEII Equipment R&R Delivery Package	108
				38262	QEII Park Delivery Package	255
			Growth			
				862	Community Facilities South West Leisure Centre	2,492
			Increased Levels of Service			
				2174	Nga Puna Wai Sports Hub - Stage 1	6,769
			New Services			
				21129	Woolston/Linwood Pool	458
				38410	City Wide Chlorine Generation	1,007
				40633	Hot Salt Water Pools New Brighton Phase 1	7,300
		Sports and Recreation Total				24,944

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
	Heritage Protection and Policy					
		Heritage Protection	Increased Levels of Service	1469	Robert McDougall Gallery - Weathertightness	1,047
	Heritage Protection and Policy Total					1,047
	Flood Protection and Control Works					
		Flood Protection & Control Works	Committed	2679	Prestons/Clare Park Stormwater	624
				33976	SW Rossendale Infrastructure Provision Agreement	312
			Core	336	SW Pumping Station Reactive Renewals	85
				33977	SW Curletts Wetland	10
				33762	Kotare Reserve & Kingfisher Reserve SW Detention Basin Structure Renewals	162
			Growth	38415	FY18 Heathcote SMP	2
				2416	AVON SMP - Waterways Detention and Treatment facilities	482
				2675	Quaiffes/Murphys basin and Wetland	479
				15751	Sparks road development drainage works	1,020
				25648	Worsleys spur stormwater pipe and drain system	383
				33975	SW Spreydon Lodge Infrastructure Provision Agreement	134
				32243	Sutherlands Basin (Welsh) SW Treatment	1,330
				34337	SW Bells Creek Ferry Road Storm Filter Vault	1,802
				36062	SW Bullers Stream Naturalisation and Facility	352
				36063	SW Coxs - Quaifes Facility	10

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				37342	Highsted on Tulett IPA	45
				37431	SW FY18 New Pipe Drains Delivery Package	5
				37432	SW FY18 Open Drains Reactive	187
		Flood Protection and Control Works Total				7,424
	Refuse Minimisation and Disposal					
		Residual Waste Collection & Disposal				
			Core			
				106	Waste Transfer Stations (R&R)	346
				107	SW Closed landfill Monitoring	15
				109	SW Miscellaneous Renewals	25
				111	Solid Waste new equipment	25
				161	Closed Landfills Aftercare	131
				162	Closed Landfill Aftercare Burwood Stg	226
		Refuse Minimisation and Disposal Total				768
	Strategic Governance					
		Public Participation in Community and City Governance				
			Core			
			Increased Levels of Service			
				38303	Boardrooms Furniture & Fit Out R&R	61
				41147	Community Boards Capital Projects	545
		Strategic Governance Total				606

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
Community Services						
		Community Facilities				
			Core	544	Community Facilities Rolling Package - Community Centres R&R	807
			Increased Levels of Service	21131	St Albans Community Centre	1,372
		Events & Festivals	Core	467	Banner Replacement Rolling Package	56
				468	Banner Installation Rolling Package	55
				469	Events Rolling Package - Equipment Replacement	57
		Civil Defence Emergency Mgmt	Committed	448	Chch Justice & Emergency Services Precinct (including an Emergency Operations Centre)	182
			Core	3055	CDEM Rolling Package - Civil Defence R & R	115
		Community Services Total				2,644
		Day-to-Day Total				242,882

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
Facility Rebuilds						
Corporate						
		Corporate Investments	Committed			
				1024	Town Hall Rebuild	44,540
		Corporate Support	Committed			
				10370	Performing Arts Precinct	7,891
			Core			
				19138	Community Facilities Tranche 1	726
				19590	Community Facilities (incl. Heritage) Rebuild Programme	8
				27269	Community Facilities Tranche 2 Programme	3
				27270	Heritage Tranche 2 Programme	19
		Corporate Total				53,187
Housing						
		Housing	Core			
				43323	Bridgewater Courts	194
				43322	Mary McLean Place	89
				43321	Tommy Taylor Courts	770
		Housing Total				1,053
Transport						
		Parking	Committed			
				1021	Lichfield Car Parking Rebuild Capex	21,381
		Public Transport Infrastructure	Increased Levels of Service			
				9146	Coastal Pathway Project	208
				15315	Riccarton Interchange & Bus Priority	112
		Transport Total				21,701

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
	Parks and Open Spaces					
		Neighbourhood Parks	Increased Levels of Service			
				1031	Avon River Park	6,400
		Parks & Open Spaces	Core			
				3345	Akaroa Weighbridge	10
				3359	Halswell Quarry Old Stone House	51
				3362	Kapuatohe Museum	2
				3379	Sign of the Kiwi	163
				20048	Hagley Bandsmen's Memorial Rotunda	72
				26635	Edmonds Telephone Cabinet	51
				27419	Kapuatohe Cottage	26
				27433	Pioneer Women's Reserve - Shelter	31
				27192	Public Toilets Work Package 2016/2017	45
				27187	St Albans Park - Pavilion/Toilets	416
		Parks and Open Spaces Total				7,267
	Roads and Footpaths					
		Roads & Footpaths	Increased Levels of Service			
				1029	CCP - Transitional City projects Programme	500
				1969	AAC Central City: Wayfinding	520
				14295	TP9 Tuam Street One way Conversion (Durham to Barbadoes)	178
				14297	TP10 Lichfield Street 2 way conversion	180
				15172	TP11 Colombo Street (Hereford to St Asaph)	576
				18324	AAC Victoria Street	4,230

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				18325	AAC Salisbury Street and Kilmore Street	130
				19847	AAC Hereford St (Manchester-Cambridge)	306
		Roads and Footpaths Total				6,620
	Arts and Culture					
		Libraries	Committed			
			Core	1019	New Hornby Library and Service Centre	1,317
				1020	Central Library (Knowledge Centre)	51,306
				9381	Sumner Community Facility (Centre & Library) Rebuild	4,229
		Museums	Core			
				3347	Akaroa Court House	31
		Arts and Culture Total				56,883
	Sports and Recreation					
		Recreation and Sports Facilities	Core			
				1016	QEII (Eastern) Recreation & Sport Centre	21,109
				1017	Metro Sport Facility	18,668
				27195	Denton Oval - Grandstand & Amenities	3
				27102	Jellie Park / Pioneer Recreation and Sports Centres - EQ Repair Project	1,339
				27103	Spencer Park Campground - All Buildings	1,546
		Sports and Recreation Total				42,665
	Heritage Protection and Policy					
		Heritage Protection	Core			
				3367	Lyttelton Clock Tower	36
				3369	Mona Vale Gatehouse	153

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				3371	Mona Vale Homestead	8
				3378	Rose Historic Chapel	1,129
				22167	Canterbury Provincial Chambers Stage 1 Works	1,122
				24334	Mona Vale - Fernery	2
				24333	Nurses Memorial Chapel	1,649
		Heritage Protection and Policy Total				4,099
	Community Services					
		Community Facilities				
			Core			
				20051	Riccarton community house	3,402
				20060	St Martins Opawa Toy library	11
				27104	Woolston Community Facility	1,053
		Community Services Total				4,466
		Facility Rebuilds Total				197,941
	Infrastructure Rebuild					
		Stormwater Drainage				
		Stormwater Drainage				
			Core			
				11415	Dudley Creek land drainage recovery programme	18,826
				26892	LDRP 501 Bells Creek	10,327
				26599	LDRP 500 Upper Heathcote Storage	4,901
				26891	LDRP 515 Estuary Drain	1,805
				26598	Integrated City Wide Flood and Floor Level Modelling	440
				26889	LDRP 509 Knights Drain - Stage 1	6,251
				28740	LDRP 503 Cranford Basin Active Management	3,142

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				28741	LDRP 506 Dudley Creek tributaries	100
				28743	LDRP 508 Lower Avon Stopbanks Preliminary Design	714
				26597	LDRP 502 Matuku Waterway	1,047
				28744	LDRP 505 Sumner Stream and Richmond Hill Waterway	1,391
				28742	LDRP 507 Temporary stop bank management	3,087
				29076	LDRP 501 Linwood Canal and Cuthberts Drain South	880
				31878	LDRP 517 Residual House Remediation	3,612
				35900	LDRP 513 PS205	1,905
				40237	LDRP 520 Wigram East Retention Basin	8,160
			Increased Levels of Service			
				26783	SCIRT 11221 Shirley Stream Culvert	10
				31593	LDRP 516 Knights Drain - Wainoni Park	2,993
		Stormwater Drainage Total				69,591
	Water Supply					
		Water Supply (combining water conservation)	Core			
				14866	Bexley Pump Station EQ Replacement in Rawhiti Zone	306
		Water Supply Total				306
	Parks and Open Spaces					
		Parks & Open Spaces	Core			
				2827	Port Hills Parks and Tracks Reopening - EQ specific	102
				8819	New Brighton Pier	8,814
				9436	Parks Non Insurance Heritage and Artworks	215
				9977	Sydenham Park Reconstruction	1,062
				11239	South New Brighton Jetty EQ Repairs	429

Christchurch City Council

Planned Capital Programme Detail by Activity

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Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				11244	Staunton Esplanade Reserve (Woolston Loop)	43
				11511	City Wide Tree EQ Removals and Replacements	54
		Parks and Open Spaces Total				10,719
	Roads and Footpaths					
		Roads & Footpaths	Core			
				7919	Non SCIRT Retaining Walls Programme	462
				9982	Sumner Road Zone 3A Roding - HI CSA funded	2,040
				10309	Wakefield Avenue Risk Mitigation	510
				12471	Second coat sealing city wide	1,364
				12472	AC Surfacing CBD Including Four Avenues	1,579
				14699	Sumner Road Zone 3B Haul Road - HI CSA funded	3,753
				14700	Sumner Road Zone 3B Risk Mitigation - HI CSA funded	9,071
				14701	Sumner Road Zone 3B Roding - HI CSA funded	2,829
				14702	Shag Rock Reserve - Deans Head - Risk Mitigation	612
				14703	Shag Rock Reserve - Deans Head - Roding	41
				27271	AC surfacing to roads outside the CBD	2,040
				34418	Paving Cathedral Square, City Mall and High Street FY2017	663
			Legal			
				27272	Red rock retaining walls	1,063
		Roads and Footpaths Total				26,027
	Sewage Collection, Treatment and Disposal					
		Wastewater Treatment & Disposal				
			Core			
				2717	CWTP EQ Repair Occupied Buildings	3,305
				30219	CWTP EQ Channels Restoration	3,916
				30245	CWTP EQ Biosolids Holding Tank Replacement	1,646

Christchurch City Council

Planned Capital Programme Detail by Activity

						(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Planned 2017/18
				37245	CWTP Lagoon 3	102
				37231	CWTP Pump Station B Repair	153
				37223	CWTP RAS/WAS Repairs	153
				37235	CWTP Sludge Room B Repairs	153
		Sewage Collection, Treatment and Disposal Total				9,428
	Flood Protection and Control Works					
		Flood Protection & Control Works	Core			
				33259	LDRP 510 Wairarapa, Wai-iti and Tributaries	250
				33258	LDRP 512 No 1 Drain	1,527
				35140	LDRP 518 Mid Heathcote Bank Stabilisation	4,400
				41638	LDRP 511 Upper Avon	100
				41639	LDRP 521 Avon Floodplain Management Implementation	1,960
				41640	LDRP 522 Heathcote Floodplain Management Implementation	1,960
				41641	LDRP 523 Flood Remediation Reticulation Works	1,200
				41642	LDRP 524 EQ Waterway & Retic Repair	1,261
		Flood Protection and Control Works Total				12,658
	Infrastructure Rebuild Total					128,729
	Total					569,552
Unspecified carry forwards and rounding differences						(46,415)
Planned Capital Delivery						523,137
Less vBase funding of Town Hall rebuild						(29,496)
Total Council capital funding						493,641