



Planned changes to the Capital Programme

Amounts reflect changes to the Three Year Plan budgets for the 2014/15 plan year but exclude other changes already approved by Council, e.g. carry forwards from the 2012/13 fiscal year and approvals of new borrowing against the building and infrastructure improvement allowance.

Group of Activities	Activity	ID	Candidate Title	Category	Change 2014-15
Corporate Capital					
	Corporate Support				
		67	Strategic Land Acquisitions <i>Change in timing related to other programme changes.</i>	3. Growth	294
		462	Corporate Property R&R <i>Additional budget required to complete approved staff accommodation changes started in the 2013/14 fiscal year.</i>	4. Core and Internal	300
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Provision of Roads and Footpaths					
	Active Travel				
		1972	Local Cycleway: Heathcote River Trail	5. Increased LOS	(52)
		1980	Major Cycleway: Sumner to City	5. Increased LOS	(2,927)
		1981	Major Cycleway: Halswell to City	5. Increased LOS	(209)
		1982	Major Cycleway: Avon River Route - New Brighton to City	5. Increased LOS	(209)
		1983	Major Cycleway: Hornby Rail Route - Tempelton to City	5. Increased LOS	(523)
		1984	Major Cycleway: Grassmere Route - Papanui to City	5. Increased LOS	(1,045)
		1986	Major Cycleway: Northern Rail Route - Belfast to Riccarton Suburbs	5. Increased LOS	(2,404)
		1987	Local Cycleway: Heathcote Rail Route to City	5. Increased LOS	(314)
		1989	Major Cycleway: Airport Route	5. Increased LOS	(209)
		1990	Major Cycleway: Little River Route	5. Increased LOS	(575)
		1991	Major Cycleway: South to City	5. Increased LOS	(1,672)
		1993	Major Cycleway: Western Inner Orbital	5. Increased LOS	(209)
			<i>The Draft Annual Plan recommended rephasing of the Major Cycleways programme from 5 years to 8 years with the above adjustments to the 2014/15 budgets changed in anticipation of a significant carry forward of 2013/14 budget. Council have resolved to return the programme to a 5 year delivery target. Future year adjustments to this programme will be finalised in the Long Term Plan 2015/25 review process.</i>		

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Group of Activities	Activity	ID	Candidate Title	Category	Change 2014-15
	Public Transport Infrastructure				
		920	Core PT Route and Facilities: West (Riccarton and Hornby) <i>Internal change to correct for budget duplicated in the Bus Interchange Anchor Project costing.</i>	5. Increased LOS	(3,980)
	Road Network				
		243	Intersection Improvement: Greers / Northcote / Sawyers Arms	3. Growth	(1,045)
		287	Carrs Rd Cycle and Pedestrian Bridge	3. Growth	(2,429)
		926	Wigram Road Upgrade <i>Programming changes to reflect current delivery status. Will be partly offset by carry forwards from the 2013/14 fiscal.</i>	3. Growth	314
		924	Halswell Junction Road Extension <i>The project will extend Halswell Junction Road to join Pound Road and the Hornby Freight Hub. The new road will link to Pound Road through the new industrial estate which will connect the future airport bypass route. Timing is to enable the Waterloo Park development of a new industrial estate over the former Islington freezing works site.</i>	3. Growth	500
		1970	ST Suburban Masterplan: Ferry Road <i>Move 2014/15 budget to 2015/16. A significant carry forward of current year budget is expected for 2014/15 funding.</i>	5. Increased LOS	(1,568)
		275	Tram Base <i>Include an additional \$1.69 million in the capital programme for 2014/15 to enable extensions to the tram route.</i>	5. Increased LOS	1,690
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	Parks and Open Spaces				
	Cemeteries				
		395	Cemeteries - Green Assets (New)	2. Legal Obligation	(78)
	Neighbourhood Parks				
		405	Coronation Reserve development	3. Growth	(21)
		421	Stanley Park Renewal	4. Core and Internal	(63)
		423	Okains Bay Renewal	4. Core and Internal	-
		1410	Mid Heathcote Masterplan Implementation	5. Increased LOS	(105)
		9901	Neighbourhood Parks - Play and Recreation Facilities Renewal Programme <i>Proposed reductions in annual spend to assist in cost saving initiatives.</i>	4. Core and Internal	(52)

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<i>Group of Activities</i>	<i>Activity</i>	<i>ID</i>	<i>Candidate Title</i>	<i>Category</i>	<i>Change 2014-15</i>
		12692	Belfast Park Plan Change 43 <i>New project required to provide pedestrian crossing solution over railway from the development to the Northwood Supa Centre.</i>	3. Growth	760
		2397	Sydenham Natural Environment - Buchan Park Remodel <i>Proposed reductions in annual spend to assist in cost saving initiatives.</i>	5. Increased LOS	(497)
		1437	Banks Peninsula Walkways Development	3. Growth	(50)
		New	Perimeter Walkway Signage <i>Substitution of Banks Peninsula Walkway Development budget from 2015/16 to advance the Perimeter Walkway Signage project added to the programme for 2014/15.</i>	3. Growth	50
	Regional Parks				
		408	Head to Head Walkway <i>Deferral of budget to subsequent year to align with overall work programme</i>	5. Increased LOS	(152)
	Sports Parks				
		1415	Papanui Domain Playground Renewal	4. Core and Internal	(105)
		12510	Sports parks boundary fences	2. Legal Obligation	20
		12509	Sports parks building renewals to align with EQ repair <i>Reinstate budgets to meet legal obligations under the Fencing Act and to provide new budget to complete repairs to sport park buildings in alignment with the facilities rebuild programme.</i>	4. Core and Internal	300
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Stormwater Drainage and Flood Protection and Control					
Flood Protection and Control Works					
		369	Piped Systems - Pipe Drains (New)	3. Growth	(209)
		377	Lower Milns	3. Growth	89
		973	South West SMP - Waterways Detention and Treatment Facilities <i>Proposed reductions in annual spend to assist in cost saving initiatives.</i>	3. Growth	(89)
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Sewerage and the Treatment and Disposal of Sewage					
Wastewater Collection					
		56	WW Northern Relief	2. Legal Obligation	209
		57	WW Wigram PM and PS 105	1. Committed Expenditure	11,239
		60	WW New Mains Programme	3. Growth	1,131
		873	WW Northern Trunk Sewer	1. Committed Expenditure	(2,091)
		874	WW Riccarton Trunk Main Project	2. Legal Obligation	(73)
		880	WW Major Trunk Expansion (Inc SW)	3. Growth	(70)
			<i>Reallocation of the Wastewater growth programme funding to reflect the current delivery programme and solution within the programme and long term budgets in future years. This includes reallocation within the 2013/14 programme budgets.</i>		
Wastewater Treatment and Disposal					
		890	WW Lyttelton Harbour WWTP	2. Legal Obligation	261
			<i>Advance the timing of this project to meet resource consent requirements.</i>		
Major Community Facilities Portfolio					
Corporate Capital					
	Corporate Investments	1024	Town Hall Rebuild	Committed	(52,265)
	Corporate Support	10370	Performing Arts Precinct	Committed	15,000
Cultural and Learning Services					
		1020	Central Library Rebuild (New Central Library)	Core	(21,133)
Provision of Roads and Footpaths					
	Public Transport Infrastructure	2735	The Square	Increased Levels of Service	(2,000)

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Recreation and Leisure					
	Recreation and Sports Services	1016	RSU Eastern Aquatics Facility	Core	(27,836)
		1017	Central City Multi Sport Facility	Core	(80,500)
<p><i>The changes to the Major Community Facility projects above reflect the revised delivery timeframes. There is a significant carry forward of 2013/14 budget that will fund the ongoing activity on these projects in 2014/15. The future year budget timing will be updated further in the 2015/25 Long Term Plan review.</i></p>					
					(174,602)

Planned Capital Programme

<i>Portfolio</i>	<i>Group of Activities</i>	<i>Activity</i>	<i>Category</i>	<i>ID</i>	<i>Description</i>	<i>Plan 2014-15</i>	<i>Plan 2015-16</i>
1. Capital Programme							
City Planning and Development							
		City and Community Long-Term Policy and Planning	Growth	66	Urban Renewal	496	577
City Planning and Development Total						496	577
Community Support							
		Civil Defence Emergency Management	Committed	448	New Civil Defence Bldg (Emerg Ops Cntr)	-	530
			Core	3055	CDEM Civil Defence R & R	-	91
				15705	CDEM Capital R&R FY14/15	86	-
		Community Facilities	Core	544	Community Facilities R&R	718	320
		Early Learning Centres	Core	545	Improvements -Pioneer and Leased ELC's	103	107
		Social Housing	Core	454	Internal Improvements - Project	3,584	3,342
Community Support Total						4,491	4,390
Corporate Capital							
		Corporate Support	Core	451	Surplus Property Development	128	133
			Internal	445	Fleet and Plant Asset Purchases	2,050	1,919
				462	Corporate Property R&R	555	513
				829	Aerial Photography	-	320
			Growth	67	Strategic Land Acquisitions	21,815	16,132
				69	SLP Land Value Offset	(8,455)	(12,174)
		IM&CT	Internal	436	IMCT Renewals and Replacements Programme	1,114	5,831
				2203	IM&CT Equipment Renewals and Replacement	1,280	-
				9827	MS Office Upgrade	1,804	-
				9828	My Workplace	1,388	-
			Increased Levels of Service	434	IMCT BusSolutions Delivery Programme	5,166	6,396
				435	IMCT MidLevel Enhancement Programme	1,842	2,132
				6026	Transport Asset Management	555	-
				7749	Liquor Licensing Legislative Database Changes	86	-
				8224	District Plan Review	74	-
				10888	RDS PDF Edit Tool	70	-

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				10889	Connect Enhancements	356	-
				12172	Open Rivers and Land Drainage	52	-
		Manage Capital Programme	Internal	446	Digital Survey Equipment Replacement and Renewal	5	39
Corporate Capital Total						29,885	21,241
Cultural and Learning Services							
		Art Gallery and Museums	Core	2	CSAG Art in Public Places	296	308
				550	CSAG FA NA Collections Acquisitions	550	572
				2097	CSAG Art Gallery Replacements and renewals	1,057	269
				2107	CSAG R&R Exhibition equipment	26	27
				2112	CSAG Design and photography equipment	-	28
				2113	CSAG R&R Security upgrade	16	-
				2398	CSAG Art Gallery Collection storage and fittings	21	22
		Libraries	Committed	534	Halswell Library and Service Centre	10,626	-
			Core	472	FA RR Furniture and Equipment Library	98	102
				473	Library Resources (Books, Serials, AV, Electronic)	4,992	5,213
				531	FA AI Libraries	122	171
				532	Library Resources - restricted assets (books, serials, AV, electronic and digital)	219	228
				533	Library Built Asset Renewal and Replacement	552	475
			Growth	838	Belfast Library and Service Centre	59	-
Cultural and Learning Services Total						18,634	7,415
Economic Development							
		City Promotion	Core	467	Banner Replacement	60	63
				468	Banner Installation	59	61
				469	Events equipment replacement	64	67
Economic Development Total						183	191

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	Parks and Open Spaces						
		Cemeteries	Core	2224	Cemeteries Buildings Component Renewal Programme	10	11
				2227	Cemetery Buildings Renewals to align with EQ repairs	52	54
				2229	Cemeteries Furniture Renewal Programme	5	11
				2230	Ruru Cemetery Beam Renewals	52	54
				2231	Cemeteries Green Assets Renewal Programme	5	5
				2232	Cemeteries Hard Surface Renewal Programme	16	19
				2236	Cemeteries Structures Renewal Programme	5	5
				2248	Cemeteries Backflow Preventer Renewal	10	11
				3111	Cemeteries Tree Renewal Programme	94	103
			Growth	1339	New cemetery purchase	-	544
				1340	Cemetery Beams	52	54
			Legal	395	Cemeteries - Green Assets (New)	131	136
	Garden and Heritage Parks		Core	1433	Botanic Gardens Tree Renewals	33	35
				1436	Takapuneke Reserve Renewals	-	22
				2259	Garden and Heritage Parks - Furniture	5	16
				2260	Garden and Heritage Parks - Green Assets (New)	27	18
				2261	Garden and Heritage Parks - Hard Surfaces	10	22
				2271	Garden and Heritage Park Buildings renewals to align with EQ repair	105	109
				2277	Woodlands Toilet renewal (complete job)	125	-
				2286	Latimer Square Footpath Renewal	105	-
				2299	Garden and Heritage Parks Play and Recreation Facilities Renewals Programme	16	22
				2303	Garden and Heritage Park Backflow Preventer Renewal Programme	10	11
				3112	Garden and Heritage Parks Structures Renewal Programme	47	49
				3113	Garden of Tane Renewals	16	24
				3182	Botanic Gardens Irrigation Renewal	52	54
				3183	Garden and Heritage Parks Tree Renewal Programme	76	79
				3186	Garden and Heritage Parks Green Assets Renewal Programme	157	163
				3192	Garden and Heritage Parks Buildings Component Renewal Programme	73	76
				3197	Garden and Heritage Parks Hard Surface Renewal Programme	22	54

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				3199	Hagley Park Tree Renewal Programme	85	88
				3200	Hagley Park Green Assets Renewal	21	22
			Increased Levels of Service	3201	Mona Vale Irrigation Renewal	37	38
		Harbours and Marine Structures	Core	994	Marine Structures Renewal Programme	439	560
				2336	Akaroa Boat Park vehicle bridge Renewal	132	-
			Increased Levels of Service	357	Lyttelton Marina Environs Development	114	-
		Neighbourhood Parks	Committed	2390	Lyttelton Natural Environment - A new civic square	1,254	-
			Core	320	Neighbourhood Park Mutual Boundary Fence Renewals	21	22
				358	Westmorland Re-vegetation	52	54
				420	Corsair Bay Planned Renewals	26	-
				421	Stanley Park Renewal	52	54
				422	Robinsons Bay Reserve Renewals	28	39
				423	Okains Bay Renewal	157	43
				506	Brownlee Reserve Renewals	314	87
				521	Neighbourhood Parks Tree Renewal Programme	78	82
				966	Neighbourhood Parks Structures Renewal Programme	31	79
				967	Neighbourhood Parks Green Assets Renewal Programme	157	163
				2234	Craighead Reserve Playground Renewal	10	87
				2250	Neighbourhood Parks Buildings renewals to align with EQ repairs	209	272
				2251	Neighbourhood Parks Furniture Renewal Programme	52	54
				2255	Neighbourhood Parks Hard Surface Renewal Programme	20	163
				2265	Neighbourhood Parks Sports Facilities Renewal Programme	5	5
				2268	Neighbourhood Parks Backflow Preventer Renewal Programme	16	33
				3194	Neighbourhood Park Building Component Renewal Programme	78	82
				3196	Neighbourhood Parks - Harewood Nursery Renewal	247	-
				8295	Akaroa Boat Park Carpark Renewal	50	-
				9901	Neighbourhood Parks - Play and Recreation Facilities Renewal Programme	209	217
			Increased Levels of Service	404	Landscape Design Plans	105	109
				1410	Mid Heathcote Masterplan Implementation	-	109

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				2397	Sydenham Natural Environment - Buchan Park Remodel	-	82
			Growth	405	Coronation Reserve development	31	33
				965	Neighbourhood Parks - Play and Recreation Facilities (New)	-	163
				977	Neighbourhood Parks - Furniture (New)	10	33
				1437	Banks Peninsula Walkways Development	(50)	109
				New	Perimeter Walkway	50	-
				1454	Carrs Reserve Kart Club Relocation	-	1,631
				2142	Neighbourhood Parks - Green Assets (New)	99	348
				2150	Carrs Reserve Greyhounds relocation	-	217
				2179	Neighbourhood Parks - Sports Facilities (New)	-	22
				3177	Neighbourhood Reserve Purchases	523	544
				12692	Belfast Park Plan Change 43	760	-
				14554	Linden Grove Playground	52	-
		Regional Parks	Core	1439	Regional Parks Fencing Renewal Programme	183	163
				2228	Banks Peninsula Track Renewals	21	54
				2341	Regional Parks Buildings Renewals to align with EQ Repairs	125	163
				2345	Regional Parks Furniture Renewal Programme	10	11
				2347	Regional Parks Play and Recreation Facilities Renewal Programme	16	22
				2351	Groynes Timber Fort Renewal	52	54
				2354	Regional Parks Water Supply Renewal Programme	10	11
				2366	Thomson Scenic Reserve Water Tank Replacement	-	16
				3179	Regional Parks Structures Renewal Programme	162	196
				3181	Regional Parks Sign Renewals Programme	57	60
				3184	Regional Parks Green Assets Renewal Programme	166	173
				3193	Regional Parks Equipment Renewal	31	33
				3195	Regional Parks Buildings Component Renewal Programme	24	28
				9903	Regional Parks Hard Surface Renewal Programme	209	217
			Increased Levels of Service	408	Head to Head Walkway	162	179
		Rural Fire Management	Core	3049	RF - Fire Fighting Equipment	8	8
				3050	RF - Radio Communications Equipment	4	4
		Sports Parks	Committed	354	Halswell Domain Car Park	209	380

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			Core	387	Sports Parks Tree Renewal Programme	182	190
				955	Sport Parks Buildings Component Renewal Programme	115	190
				1427	Sports Parks Water Supply Renewal Programme	110	114
				2283	South New Brighton reserves recovery and development	-	65
				2307	Sports Parks Furniture Renewal Programme	10	22
				2309	Sports Parks Green Assets Renewal Programme	78	82
				2312	Sports Parks Hard Surface Renewals Programme	105	109
				2314	Hagley Park Hard Surface Renewal Programme	31	33
				2330	Clare Park Playground Renewal	73	-
				2332	South New Brighton Domain Playground Renewal	157	-
				2333	Sports Parks Structures Renewal Programme	73	76
				3115	Sports Parks Play and Recreation Facilities Renewal Programme	52	54
				3180	Sports Parks Sport Facilities Renewal Programme	10	16
				12509	Sports parks building renewals to align with EQ repair	300	-
				14512	Avonhead Park Pavilion Repair	42	-
			Increased Levels of Service	342	Canterbury Agricultural Park Toilet and changing rooms	105	-
				411	Roto Kohatu Reserve (ex landfill site)	-	196
				502	New backflow preventers	52	54
			Growth	2186	Sports Parks - Structures (New)	-	109
				3178	District Sports Park Purchases	-	2,174
			Legal	12510	Sports parks boundary fences	20	21
Parks and Open Spaces Total						9,749	12,682
Provision of Roads and Footpaths							
		Active Travel	Core	164	ST Footpath Renewals and Replacements	1,568	1,816
				211	Off Road Cycleway Surfacing	77	82
				212	Coloured Cycleways	51	59
			Increased Levels of Service	1972	Local Cycleway:Opawaho River Route (Heathcote River Trail)	52	54
				1980	Major Cycleway: Rapanui-Shag Rock Cycleway (Sumner to City)	-	1,957
				1981	Major Cycleway: Quarryman's Trail (Halswell to City)	-	163

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				1982	Major Cycleway: Avon - Otakaro Route (Avon River Route - New Brighton to City)	-	217
				1983	Major Cycleway: South Express (Hornby Rail Route - Templeton to City)	-	326
				1984	Major Cycleway: Papanui Parallel (Grassmere Route) - Papanui to City	523	1,087
				1986	Major Cycleway: Northern Line Cycleway (Northern Rail Route) - Belfast to Riccarton Suburbs	1,045	2,500
				1987	Local Cycleway: Heathcote Expressway (Heathcote Rail Route to City)	-	163
				1988	Major Cycleway: Uni-Cycle (University to City)	1,359	-
				1990	Major Cycleway: Little River Link (Little River Route)	523	1,359
				1991	Major Cycleway: Southern Lights (South to City)	-	1,631
				1992	Cycleways Targeted Improvements	261	-
				1993	Major Cycleway: Nor'West Arc (Western Inner Orbital)	-	217
				9146	Coastal Pathway Project	3,300	3,300
		Parking	Core	471	ST Parking Renewals: Off Street	188	196
				833	ST Parking Renewals: On Street	470	489
		Public Transport Infrastructure	Core	216	Bus Shelter Renewals	141	147
				296	Real Time Information (RTI) System Renewal	188	196
				1001	Public Transport Renewals and Replacements	10	11
			Increased Levels of Service	172	Public Transport Minor Works	10	11
				173	Bus Stop Installation	73	76
				174	Shelter Installation	199	207
				182	Bus Stop Seating	31	33
				255	RTI Bus Finder Installations	65	67
				256	RTI Variable Message Sign-Board Installations	63	65
		Road Network	Committed	279	Wigram Magdala Link	8,362	12,893
				3291	Replacement and Improvements to Ferrymead Bridge	6,242	1,631
			Core	163	Carriageway Smoothing	775	819
				166	Retaining Walls Renewals	134	139
				167	Banks Peninsula: Bridge Renewals	448	711
				177	Signs Parking and Non-Regulatory	66	41
				178	Signs Regulatory	173	145

Planned Capital Projects

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				179	Advanced Direction Signage	65	67
				181	Carriageway Sealing and Surfacing	5,227	7,473
				185	ST Road Pavement Renewals and Replacements	764	795
				204	New Road Markings	73	76
				205	ST Kerb and Channel Renewal	491	-
				210	Culvert Renewal	-	104
				213	Signs Renewals	170	245
				214	Landscaping Renewals	494	480
				215	Berms Renewals	229	239
				217	ST Traffic Signals Renewals	1,006	1,046
				240	Banks Peninsula: Road Metalling	696	724
				257	Street Tree Renewals	366	380
				283	Bridge Renewals	205	-
				284	Banks Peninsula: Drainage	55	58
				295	Chevron Boards	21	22
				913	Marshland Road Bridge Renewal	2,266	2,357
				933	Central City Historic Bridges	83	86
				2267	Road Lighting Renewals - Package 3	599	-
				2270	Road Lighting Renewals - Package 5	361	690
				2275	Road Lighting Renewals - Package 7	-	265
				2280	Road Lighting Safety - Package 4	161	-
				2281	Road Lighting Safety - Package 6	86	168
				2297	Road Lighting Safety - Package 8	-	89
				3098	Traffic Counters	38	39
				3105	Road Lighting Reactive Renewals	213	267
				3106	ST Streetlight Conversion	329	342
			Increased Levels of Service	176	Traffic Signal Cameras	52	54
				180	School Crossing Equipment	23	24
				198	School Speed Zone Signs	126	132
				199	Blackspot Remedial Works	144	150
				200	Minor Safety Projects	122	127
				201	Pedestrian Safety Initiatives	181	188

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				202	Road Safety At Schools	276	287
				203	Safe Routes To School	89	92
				207	Safety Improvements Programme	29	30
				224	New Grassed Berms	314	217
				259	Pole Relocation	189	197
				292	Pedestrian Priority	22	23
				294	New Residential Street Trees	22	23
				941	Strategic Directional Signage	111	117
				944	New Footpaths	276	287
				1029	CCP - Transitional City projects	1,134	1,180
				1970	ST Suburban Masterplan: Ferry Road	-	1,631
				1971	ST Suburban Masterplan: Sumner Streets and Lanes	653	862
				1974	ST Suburban Masterplan: Selwyn Street	209	224
				2018	Transport Corridor Optimisation Works	105	109
				2381	ST Suburban Masterplan: Edgeware	-	2,826
				2413	Footpath Extensions	52	54
				2414	Tactile Pavers	21	22
				2420	Crime Prevention Cameras	105	109
			Growth	165	Subdivisions (Transport Infrastructure)	880	574
				230	Northern Arterial Links	209	54
				232	Cranford Street Upgrade (4 Laning)	209	163
				233	Northern Arterial Extension (Cranford - QEII)	261	163
				234	Intersection Improvement: Marshland / Prestons	2,091	-
				243	Intersection Improvement: Greers / Northcote / Sawyers Arms	2,383	2,174
				246	ST Banks Peninsula: New Kerb and Channel	39	40
				287	Carrs Rd Cycle and Pedestrian Bridge	-	2,526
				915	Northcote Road 4 laning	1,537	4,717
				921	Wigram Road Extension: Halswell Junction to Marshs	2,091	544
				924	Halswell Junction Road Extension	500	3,328
				925	Awatea Route Upgrade	699	-
				926	Wigram Road Upgrade	314	1,087
				1341	Annex / Birmingham / Wrights Route Upgrade	2,613	6,305

Planned Capital Programme

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2014-15	Plan 2015-16
				1347	Intersection Improvement: Lower Styx / Marshland	1,568	-
				1985	Intersection Improvement: Mairehau / Marshland	1,045	-
				2034	Intersection Improvement: Burwood / Mairehau	1,045	-
				2161	ST Intersection Improvements	1,045	1,087
				2421	Sawyers Arms Road Corridor Improvements	105	-
				3174	Intersection Improvement: Wairakei / Wooldridge	784	-
			New Services	275	Tram Base	1,690	-
Provision of Roads and Footpaths Total						65,758	80,547
Recreation and Leisure							
		Recreation and Sports Services	Core	9030	RSU Buildings and Plant	664	1,725
				9031	RSU Mechanical and Electrical	1,137	586
				9032	RSU Grounds	104	204
				9033	RSU Equipment	1,025	1,199
Recreation and Leisure Total						2,930	3,714
Refuse Minimisation and Disposal							
		Residual Waste Collection and Disposal	Core	106	Waste Transfer Stations (R&R)	345	380
				107	SW Closed landfill Monitoring	16	16
				109	SW Miscellaneous Renewals	26	27
				162	Closed Landfill Aftercare Burwood Stg	220	212
				2598	Burwood Gas Treatment Plant - Chiller Renewal	303	-
			Legal	111	Solid Waste new equipment	26	27
				161	Closed Landfills Aftercare	131	126
Refuse Minimisation and Disposal Total						1,067	788
Regulatory Services							
		Licencing and Enforcement	Core	470	Compliance Equipment	56	6
				2082	Animal facilities upgrade	161	165
Regulatory Services Total						217	171

Planned Capital Programme

<i>Portfolio</i>	<i>Group of Activities</i>	<i>Activity</i>	<i>Category</i>	<i>ID</i>	<i>Description</i>	<i>Plan 2014-15</i>	<i>Plan 2015-16</i>
		Stormwater Drainage and Flood Protection and Control					
		Flood Protection and Control Works	Core	336	SW Pumping Station Reactive Renewals	105	109
				510	W/W Detention and Treatment Facility Renewals	105	109
			Growth	2340	Beckenham Pond Naturalisation	-	65
				377	Lower Milns	89	-
				973	South West SMP - Waterways Detention and Treatment Facilities	4,249	5,436
		Stormwater Drainage	Core	999	Applefields Stormwater Detention Facility	334	-
				324	Stormwater Pipe Renewals	523	544
				325	Cashmere Stream Green Corridor	84	174
				327	Technical Equipment - Replacement	26	27
				333	Minor Piping Projects	105	109
				388	Unlined Drains Renewals	105	109
				390	Akaroa Stormwater Renewals	314	326
				479	Lyttelton Brick Barrels	105	544
				481	Structural Replacements	105	109
				482	Redwood Springs	84	196
				483	Shepards Stream	52	54
				484	Travis Wetland	31	33
				485	Styx Mill Conservation Reserve	52	54
				488	Charlesworth Wetland and Drain	16	-
				982	Piped Systems - Pipe Drains (R&R)	-	217
				984	Open Water Systems - Box Drains (R&R)	157	163
				985	Open Water Systems - Unlined drains (R&R)	157	163
				992	Natural Waterways (R&R)	99	120
				2649	Hill and Gully Waterway Planting	167	174
				2650	Smacks Creek	10	-
				8603	Drayton Reserve Gulley Planting	31	33
			Increased Levels of Service	512	Mundys Drain Radcliffe Road	42	87
				2131	Jacksons Creek @ Addington park	-	27
				3412	Waterways and Wetlands Purchases	523	544
				9167	Martindales Road Culvert	125	-

Planned Capital Programme

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2014-15	Plan 2015-16
			Growth	329	Technical Equipment - new	26	27
				369	Piped Systems - Pipe Drains (New)	711	870
				989	Natural Waterways (New)	314	326
				990	Open Water Systems - Open Drains (New)	157	109
				2415	STYX SMP - Waterway Detention and Treatment facilities	2,091	2,174
				2674	Kirkwood Basin	335	-
				2678	Owaka Basin	-	761
				2679	Prestons/Clare Park Stormwater	1,045	423
				9984	Carrs Road S/W Facility	710	-
Stormwater Drainage and Flood Protection and Control Total						13,184	14,216
Treatment and Disposal of Sewage							
		Wastewater Collection	Committed	57	WW Wigram PM and PS 105	11,239	-
				81	WW Wainui Sewer Retic and WWTP	4,381	-
				895	WW Wairakei Diversion	3,659	4,233
				2300	PM15 Relocation for EQ Resilience	1,756	609
				14648	WW Prestons Infrastructure Provision Agreement	1,704	618
			Core	34	WW Pumping Stations - Mechanical Plant and Pipework R&R	154	261
				35	WW Infra R&R Wastewater Reticulation	1,086	1,631
				63	WW Pumping Stations - Electronic Equipment R&R	255	255
				2348	WW Council owned Lateral Replacements	52	82
				2350	WW Manhole Replacements	2	49
				2369	WW Pumping Stations - Electrical R&R	191	186
				2371	WW Reticulation - Communication Networks and SCADA R&R	-	11
				2375	WW Pumping Stations - Reactive Renewals	82	31
				3116	WW Pumping Buildings and Civil R & R	573	397
				15105	Akaroa WW Mains Renewals - Package A	273	-
			Increased Levels of Service	15321	Safety Grate Fabrication and Installation for Manholes	45	-
			Growth	60	WW New Mains Programme	1,972	469
				61	WW New Pumping Stations for Growth	68	544
				94	WW Subdivisions Additional Infrastructure	261	272
				880	WW Heathcote Wet Weather Overflow Reduction	526	756

Planned Capital Programme

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2014-15	Plan 2015-16
				884	WW PS92 Cracroft Rising Main Extension	-	544
				3119	WW pumping stations - Electronic new	-	31
			Legal	9388	WW SE Halswell Sewer	3,136	2,174
				56	WW Northern Relief Grassmere	5,436	3,153
				874	WW Riccarton Trunk Main Project	449	3,356
				1376	WW New Reticulation Odour Control - Waste Gen O/H	136	-
				2435	WW - Wetwell Safety Improvements	26	-
		Wastewater Treatment and Disposal	Core	37	LW Laboratory Renewals and Replacements	146	340
				114	Grit Tank Upgrade for EQ Resilience	3,136	1,979
				115	WW CWTP Electrical Instrumentation and Control Renewals	586	609
				117	WW CWTP Ongoing Renewals Programme	1,045	1,087
				879	General Civil/Building Renewals	52	54
				2306	Clarifier Channels Cross Connection for EQ Resilience	732	-
				2310	Digesters 1-4 Covers Renewal	-	622
				2313	Biogas Boilers Renewal	96	402
				2316	Trade Waste Reception Facility Renewal and EQ Resilience	3,659	-
				2318	Health and Safety Renewals	63	65
				2343	Roading Renewals	105	-
				3117	Biosolids Dewatering Renewal	31	33
			Legal	596	WW New Akaroa Wastewater Treatment Plant	533	7,610
				890	WW Lyttelton Harbour WWTP	261	54
Treatment and Disposal of Sewage Total						47,907	32,517
Water Supply							
		Water Supply	Committed	82	WS Akaroa Water Upgrade	5,017	-
				84	WS Extension to Charteris Bay	271	-
				102	NW NZDWS Compliance	1,457	-
				865	WS Water Supply Security	21	22
				2201	WS City Optimisation Works and EQ Resilience	523	544
				9382	Jeffreys Water Wells Renewal	449	-
				10541	Avonhead PS well replacement (NWDWS)	1,390	-
			Core	40	WS Pumping Stations - Electronic Equipment R&R	418	435

Planned Capital Programme

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				41	WS Pumping Stations - Mechanical Plant and Pipework R&R	207	217
				47	WS Pumping Stations - Electrical R&R	-	130
				51	WS Mains Renewals	575	598
				52	WS Headworks Well Renewals	429	629
				53	WS Infra RandR Reticulation Submains	209	217
				73	WS Pumping Civils and Buildings R&R	-	815
				89	WS R&R Submains Meter Renew	274	285
				2353	WS - Communication Networks and SCADA R&R	31	11
				2355	WS Pumping Stations - Reactive Renewals	73	65
				6213	WS Blighs Pump Station well Renewals	753	-
				6340	Wrights Pump station Well Renewal	627	-
				8841	WS Pump Station Renewals	125	-
			Increased Levels of Service	13283	WS New Standpipes	50	-
			Growth	45	WS New Connections	1,560	1,674
				49	WS Subdivisions Add Infra for Development	157	217
				50	WS Reticulation New Mains	1,036	1,359
				64	WS HWorks Land Purchase for Pump Station	-	435
				870	WS New Wells for Growth	-	1,843
				897	WS - Electronic Equipment Improvements	14	8
				1258	WS New Pump Stations for Growth	-	2,196
				8363	WS Prestons Pump Station	2,702	-
			New Services	4082	BP Reservoir Renewals	523	-
			Legal	2362	WS - ECAN Well Takes Compliance	211	-
				2363	WS - Reservoir Safety Improvements	105	-
			Water Supply Total			19,207	11,700
			1. Capital Programme Total			213,708	190,149

Planned Capital Programme

<i>Portfolio</i>	<i>Group of Activities</i>	<i>Activity</i>	<i>Category</i>	<i>ID</i>	<i>Description</i>	<i>Plan 2014-15</i>	<i>Plan 2015-16</i>
2. Major Community Facilities							
Corporate Capital							
		Corporate Investments	Committed	1024	Town Hall Rebuild	-	42,840
		Corporate Support	Committed	10370	Performing Arts Precinct	15,000	15,000
Corporate Capital Total						15,000	57,840
Cultural and Learning Services							
		Art Gallery and Museums	Committed	1015	Art Gallery Rebuild	17,232	-
		Libraries	Committed	1019	South West Library and Service Centre (Ex Sockburn Service Centre)	5,362	2,945
			Core	1020	Central Library Rebuild (New Central Library)	5,000	30,000
Cultural and Learning Services Total						27,594	32,945
Provision of Roads and Footpaths							
		Parking	Committed	1022	Manchester Car Parking "Replacement" Capex	20,906	27,177
		Public Transport Infrastructure	Increased Levels of Service	2735	The Square	-	4,000
		Road Network	Increased Levels of Service	10371	Transport Plan	13,500	-
Provision of Roads and Footpaths Total						34,406	31,177
Recreation and Leisure							
		Recreation and Sports Services	Core	1016	RSU Eastern Aquatics Facility	-	15,000
				1017	Central City Multi Sport Facility	-	49,999
Recreation and Leisure Total						-	64,999
2. Major Community Facilities Total						77,000	186,961

Planned Capital Programme

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2014-15	Plan 2015-16
3. Facilities Rebuild							
City Planning and Development							
		Heritage Protection	Core	3371	Mona Vale Homestead	1,556	1,227
				3380	Sign of the Takahe	1,861	310
City Planning and Development Total						3,417	1,537
Community Support							
		Community Facilities	Core	3384	The Gaiety Hall	554	-
				10029	Aranui Community Centre Rebuild	1,855	3,605
				14505	Heathcote Combined Community Facility	675	-
		Social Housing	Core	2405	Facilities Rebuild Plan: Social Housing: Insurance Funded	9,134	9,995
Community Support Total						12,218	13,600
Corporate Capital							
		Corporate Support	Core	2089	Facilities Rebuild Plan: Insurance Funded	42,335	38,128
				13530	Lyttelton Service Centre Retaining Wall Rebuild	180	-
Corporate Capital Total						42,515	38,128
Parks and Open Spaces							
		Parks and Open Spaces	Core	15748	Sumner Surf Club Toilets Rebuild	572	-
Parks and Open Spaces Total						572	-
Recreation and Leisure							
		Recreation and Sports Services	Core	10741	Norman Kirk Pool Rebuild FRP	1,159	-
				10767	Waltham Pool Repair FRP	1,489	-
				10862	Lyttelton Recreation Centre and Trinity Hall Repair - FRP	1,571	-
				11411	Scarborough Paddling Pool Rebuild	630	-
Recreation and Leisure Total						4,849	-
3. Facilities Rebuild Total						63,571	53,265

Planned Capital Programme

Portfolio	Group of Activities	Activity	Category	ID	Description	Plan 2014-15	Plan 2015-16
4. Infrastructure Rebuild							
Corporate Capital							
	Manage Capital Programme		Core	12693	Crown Cost Share Target Savings	-	(223,481)
Corporate Capital Total						-	(223,481)
Parks and Open Spaces							
	Parks and Open Spaces		Core	1009	Budget Only - EQ Greenspace Capex	6,528	6,862
				7929	South New Brighton carpark, driveway and tracks	210	-
				14085	Godley Statue EQ Repair	70	-
Parks and Open Spaces Total						6,808	6,862
Provision of Roads and Footpaths							
	Road Network		Core	2441	Sumner Road Corridor Programme	70,548	-
				3286	Budget Only - SCIRT Roading Capex	101,738	101,072
Provision of Roads and Footpaths Total						172,286	101,072
Stormwater Drainage and Flood Protection and Control							
	Stormwater Drainage		Core	1007	Budget Only - EQ Stormwater Retic Capex	21,932	22,808
				2584	Land Drainage Recovery Programme	5,552	5,774
				3285	Budget Only - SCIRT Stormwater Retic Capex	41,603	41,331
				3315	Budget Only - SCIRT Stormwater Pump Station Capex	622	618
Stormwater Drainage and Flood Protection and Control Total						69,709	70,531
Treatment and Disposal of Sewage							
	Wastewater Collection		Core	1003	Budget Only - EQ WW Reticulation Capex	4,424	-
				3283	Budget Only - SCIRT WW Reticulation Capex	324,909	322,782
				3284	Budget Only - SCIRT WW Pump Station Capex	14,762	14,666
	Wastewater Treatment and Disposal		Core	1006	Budget Only - EQ WWTreatment Plant Capex	19,902	-
Treatment and Disposal of Sewage Total						363,997	337,448

Planned Capital Programme

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	Water Supply						
		Water Supply	Core	1002	Budget Only - EQ WS Reticulation Capex	8,000	8,499
				3282	Budget Only - SCIRT WS Reticulation Capex	7,066	7,020
		Water Supply Total				15,066	15,519
4. Infrastructure Rebuild Total						627,866	307,951
Grand Total						982,145	738,326