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# Proposed capital programme

## Capital programme

The following pages provide detail on the Council's proposed capital programme. Capital expenditure has been classified into a number of categories as defined below:

- Business as usual (BAU) – legal. The Council is legally required to undertake this expenditure. For example, drinking water upgrades, landfill aftercare, signs for roading network.
- BAU – committed. Expenditure that the Council has already resolved to embark on or which represents the completion of already-started capital projects. For example, city mall upgrade, new civic building, new Civil Defence building.
- BAU – growth. Expenditure to meet the demands of an increasing community. For example, road expansion, infrastructure in new subdivisions.
- BAU – core. Renewals and replacement expenditure representing renewal of existing assets to meet existing levels of service.
- BAU – choice. Business as usual capital expenditure that does not renew existing assets such as energy efficiency projects, additional road safety signage and art collection. Increased Levels of Service (LOS). Aspirational projects that result in an increase in the level of service provided. Examples include new libraries, bus priority lanes and water supply upgrades.
- New services. Aspirational projects that create completely new services such as new roads not related to growth or water efficiency projects.
- Special projects. These are special one-off projects, for example grants to third parties for capital works such as the Museum or Court Theatre.

## Comparison of financial forecasts to the capital programme

This programme is prepared on the assumption of a \$30 million carry-forward of projects from 2008–09 to 2009–10 and \$25 million for every year thereafter. Because of this, the total programme for 2009–10 differs from that in the table in the financial summary and forecast sections by \$5 million.

## Christchurch City Council

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<b>Funded capex by activity</b>			
<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>
<b>City development</b>	City and community long-term policy and planning	BAU-growth	53
	Heritage protection	BAU-core	
<b>City development total</b>			
<b>Community support</b>	Civil Defence emergency management	BAU-legal	1
		BAU-committed	21
		BAU-core	90
	Community Facilities	BAU-growth	54
			55
			56
		BAU-core	91
		Asp-increased LOS	148
		150	
	Customer services	BAU-growth	57
			58
			59
	Social housing	BAU-core	93
Strengthening communities	Asp-increased LOS	149	
Strengthening communities	BAU-core	94	
<b>Community support total</b>			
<b>Corporate capital</b>	Corporate support	BAU-committed	22
			23
			24
		BAU-core	95
		BAU-choice	123
		Asp-increased LOS	151
			152
			153
		216	

## Christchurch City Council

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LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Urban renewal	238	246	254	263	271	280	288	297	306	316
Restricted assets – renew & replacements	844	1,037	807	482	708	771	1,046	617	548	243
	<b>1,082</b>	<b>1,283</b>	<b>1,061</b>	<b>745</b>	<b>979</b>	<b>1,051</b>	<b>1,334</b>	<b>915</b>	<b>854</b>	<b>558</b>
Tsunami signage (CDEM)	0	20	0	0	0	0	0	0	0	0
New Civil Defence building (emergency operations centre)	488	3,285	0	0	0	0	0	0	0	0
CDEM equipment renewals	46	31	51	61	35	42	40	26	32	20
Halswell - new suburban community centre	0	0	21	1,080	1,113	0	0	0	0	0
Belfast - new suburban community centre	0	0	0	0	56	0	0	24	1,885	1,943
Hornby - new suburban community centre	0	0	0	0	0	0	0	427	842	0
Community facilities renewals & replacements	1,069	1,170	359	302	159	982	349	153	316	465
Colombo St store site re–development	0	202	1,880	0	0	0	0	0	0	0
Expansion of St Albans resource centre	700	1,140	1,072	776	0	0	0	0	0	0
Service centre co-located with new Belfast library	0	0	0	0	0	0	0	0	251	259
Service centre co-locate with new Halswell library	0	0	0	216	223	0	0	0	0	0
Service centre co-locate with new Hornby library	0	0	0	0	0	0	0	244	251	0
Social housing asset renewals	3,385	3,094	3,215	3,213	3,311	3,414	3,521	9,300	10,225	10,410
Establish safer Christchurch office	39	0	0	0	0	0	0	0	0	0
Community support unit manager budget for fixtures and fittings	12	12	13	13	14	14	14	15	15	16
	<b>5,738</b>	<b>8,955</b>	<b>6,610</b>	<b>5,662</b>	<b>4,909</b>	<b>4,452</b>	<b>3,925</b>	<b>10,189</b>	<b>13,818</b>	<b>13,113</b>
Corp accom – new Civic furniture	0	2,793	0	0	0	0	0	0	0	0
Corp accom – tri gen plant	2,396	0	0	0	0	0	0	0	0	0
Corp accom – new Civic offices fit out	2,448	0	0	0	0	0	0	0	0	0
Corporate support renewals & replacements	4,301	2,845	2,661	2,538	2,361	2,577	3,219	2,490	2,659	3,275
Energy efficiency projects	300	311	321	332	342	353	364	375	387	399
Corp accom – New Brighton building refurb	244	0	0	0	0	0	0	0	0	0
Corp accom – Lyttleton building refurb	59	0	0	0	0	0	0	0	0	0
New Civic building artworks	200	0	0	0	0	0	0	0	0	0
Corp accom – Linwood building refurbishment	0	0	0	0	0	0	29	475	704	0

## Christchurch City Council

**Proposed capital programme****Funded capex by activity**

<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>	
<b>Corporate capital (con't)</b>	Information management and communications technology	BAU-committed	25	
			26	
			27	
			28	
			29	
			96	
		BAU-core	154	
		Asp-increased LOS	155	
	Investments	BAU-growth	60	
			97	
		BAU-core	156	
			157	
	Asp-increased LOS	158		
98				
Manage capital programme	BAU-core	98		
<b>Corporate capital total</b>				
<b>Cultural and learning services</b>	Art gallery and museums	BAU-committed	30	
			99	
		BAU-choice	124	
			125	
			126	
		Asp-increased LOS	159	
	160			
	61			
	Libraries	BAU-growth	62	
			63	
			64	
			65	
100				
BAU-core		127		
		BAU-choice	127	

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LTCCP project description	Plan 2009–10 \$000's (inflated)	Plan 2010–11 \$000's (inflated)	Plan 2011–12 \$000's (inflated)	Forecast 2012–13 \$000's (inflated)	Forecast 2013–14 \$000's (inflated)	Forecast 2014–15 \$000's (inflated)	Forecast 2015–16 \$000's (inflated)	Forecast 2016–17 \$000's (inflated)	Forecast 2017–18 \$000's (inflated)	Forecast 2018–19 \$000's (inflated)
IM&CT business solutions delivery (LASER)	2,765	0	0	0	0	0	0	0	0	0
New Civic building technology project	0	6,220	0	0	0	0	0	0	0	0
IM&CT business solutions delivery (enterprise asset management system)	472	0	0	0	0	0	0	0	0	0
IM&CT business solutions delivery (web content management system)	100	0	0	0	0	0	0	0	0	0
IM&CT business solutions delivery (EDM)	400	0	0	0	0	0	0	0	0	0
IM&CT renewals & replacements	5,065	5,256	5,428	5,618	5,788	5,969	6,155	6,342	6,533	6,736
IM&CT business solutions delivery (pool)	3,818	5,390	5,572	5,762	5,936	6,122	6,313	6,505	6,701	6,909
Funding & grants mgmt systemsolution	45	0	0	0	0	0	0	0	0	0
Strategic land purchases*	-851	379	-3,731	-4,728	-384	993	2,072	-1,560	-10,166	-11,873
Capital investment – Vbase	750	777	0	0	0	0	0	0	0	0
Capital investments – Town Hall refurbishment	8,217	5,303	0	0	0	0	0	0	0	0
Capital investment – Town Hall improvements	4,049	2,613	0	0	0	0	0	0	0	0
Convention centre expansion	0	6,233	14,479	16,905	7,063	0	0	0	0	0
Digital survey equipment replacement & renewal	24	25	76	0	27	28	87	0	31	32
	<b>34,801</b>	<b>38,145</b>	<b>24,806</b>	<b>26,427</b>	<b>21,134</b>	<b>16,042</b>	<b>18,239</b>	<b>14,627</b>	<b>6,848</b>	<b>5,476</b>
CAG collection development BAU committed	95	0	0	0	0	0	0	0	0	0
Art gallery and museums asset renewals	921	178	224	47	59	113	52	128	77	57
CAG collection development BAU choice	160	264	273	283	291	300	310	319	329	339
CAG collection development stirrat bequest	14	15	15	16	16	16	0	0	0	0
Public art in the City	250	259	268	277	285	294	304	313	322	332
CAG collection development (challenge grant)	190	197	204	211	217	224	231	238	245	252
CAG environmental control: second chiller	0	158	0	0	0	0	0	0	0	0
Library resources (books, serials, AV & electronic)	0	273	293	303	324	24	25	25	705	754
Belfast – new library	0	0	0	0	0	0	0	244	3,367	6,055
Central library – new library	0	0	0	0	0	0	0	0	0	83,490
Halswell – replace library	0	0	209	2,895	5,202	0	0	0	0	0
Hornby – new library	0	0	0	0	0	0	237	3,269	5,872	0
Libraries renewals & replacements	6,045	6,408	5,703	5,682	6,316	6,215	6,261	6,231	7,227	6,725
Library resources – restricted assets (books, serials, AV, electronic & digital)	185	192	198	205	211	218	225	231	238	246

\* The Council needs to continue to purchase key land for development and has included budget of \$128 million. The net negative amounts in the table above reflect the utilisation of that land in other growth projects listed in the capital programme.

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<b>Funded capex by activity</b>				
<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>	
<b>Cultural and learning services (con't)</b>	Libraries (con't)	Asp-increased LOS	161	
			162	
			163	
<b>Cultural and learning services total</b>				
<b>Economic development</b>	City promotions	BAU-core	101	
<b>Economic development total</b>				
<b>Parks and open spaces</b>	Cemeteries	BAU-Legal	2	
		BAU-Core	103	
	Garden and Heritage Parks	BAU-Core	104	
		Asp-Increased LOS	165	
	Harbours and Marine Structures	BAU-Core	105	
		Asp-Increased LOS	324	
	Neighbourhood Parks	BAU-Growth	66	
		BAU-Core	106	
		BAU-Growth	67	
	Regional Parks	BAU-Core	107	
		Asp-Increased LOS	166	
		BAU-Core	108	
	Rural Fire Fighting	BAU-Core	109	
	Sports Parks	BAU-Core	109	
	Waterways and Land Drainage	BAU-Legal	3	
BAU-Committed		31		
BAU-Growth		68		
BAU-Core		110		
Asp-Increased LOS		167		
<b>Parks &amp; open spaces total</b>				

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Radio frequency identification tracking system	50	586	436	549	301	0	0	509	639	351
Linwood – new library	0	0	0	0	0	0	237	3,269	5,884	0
Aranui – new library	775	2,324	0	0	0	0	0	0	0	0
	<b>8,685</b>	<b>10,853</b>	<b>7,823</b>	<b>10,468</b>	<b>13,223</b>	<b>7,404</b>	<b>7,879</b>	<b>14,775</b>	<b>24,905</b>	<b>98,601</b>
"City Promotions" renewals & replacements	100	104	107	111	114	118	122	125	129	133
	<b>100</b>	<b>104</b>	<b>107</b>	<b>111</b>	<b>114</b>	<b>118</b>	<b>122</b>	<b>125</b>	<b>129</b>	<b>133</b>
Cemeteries (new)	159	187	213	747	227	234	241	249	256	264
Cemeteries (R&R)	55	57	0	0	0	0	0	0	0	0
Garden/heritage parks renewals & replacements	734	835	1,070	1,374	585	530	547	501	516	532
Botanic gardens entry pavilion	400	3,524	3,578	0	0	0	0	0	0	0
Wharfs and jetties (R&R)	99	103	106	110	113	117	121	124	128	132
Lyttelton public boating facilities	0	0	0	220	1,134	0	0	0	0	0
Neighbourhood parks growth programme	3,631	5,594	5,588	4,514	4,686	4,903	5,092	5,359	7,157	6,605
Neighbourhood parks renewals & replacements	1,513	1,805	1,925	2,122	2,766	2,762	2,477	2,297	2,430	2,506
Sports parks	1,464	1,209	1,432	1,686	1,737	1,799	1,858	1,939	2,062	2,126
Regional parks renewals & replacements	1,422	1,238	1,371	1,971	1,038	1,123	1,028	1,237	1,082	984
Banks peninsula land purchase	3,300	0	0	0	0	0	0	0	0	0
Rural fire fighting renewals & replacements	104	12	66	76	65	6	6	6	6	6
Sports parks renewals & replacements	1,529	1,764	1,797	2,094	1,869	1,904	1,976	1,968	2,027	2,090
Waterways management and general (new)	27	34	35	0	0	0	0	0	0	0
Heathcote valley cost share scheme	255	0	0	0	0	0	0	0	0	0
Waterways & land drainage growth programme	10,267	12,803	13,448	11,948	12,081	12,697	15,299	17,131	17,647	13,930
Waterways & land drainage renewals & replacements	3,815	4,870	5,720	5,325	5,748	5,986	6,248	7,131	7,410	7,621
Natural waterways – land purchase (new)	975	1,011	1,045	1,080	1,113	1,148	1,184	1,220	1,256	1,295
	<b>29,748</b>	<b>35,045</b>	<b>37,394</b>	<b>33,267</b>	<b>33,163</b>	<b>33,208</b>	<b>36,076</b>	<b>39,162</b>	<b>41,978</b>	<b>38,092</b>



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<b>Funded capex by activity</b>			
<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>
<b>Recreation and leisure</b>	Events and festivals	BAU-core	102
	Recreation and sports services	BAU-committed	32
		BAU-growth	69
			70
		BAU-core	111
		Asp-increased LOS	168
			169
			170
			171
	255		
	259		
<b>Recreation and leisure total</b>			
<b>Refuse minimisation and disposal</b>	Liability reductions	BAU-legal	4
	Organic material collection and composting	BAU-growth	71
	Recyclable materials collection and processing	BAU-core	112
	Residual waste collection and disposal	BAU-core	113
<b>Refuse minimisation and disposal total</b>			
<b>Regulatory services</b>	Enforcement and inspections	BAU-committed	33
		BAU-core	114
<b>Regulatory services total</b>			
<b>Streets and transport</b>	Active travel	BAU-committed	34
		BAU-core	115
		BAU-choice	128
		Asp-increased LOS	172
			173
	Parking	BAU-core	116
Asp-increased LOS		174	

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Events equipment renewals and replacement	50	52	54	55	57	59	61	63	64	66
Graham Condon leisure centre	9,091	0	0	0	0	0	0	0	0	0
Centennial fitness centre expansion	0	0	157	1,296	1,336	0	0	0	0	0
Leisure centre south west area	0	0	0	0	0	574	592	9,147	11,433	0
Recreation and sports services renewals & replacements	3,982	1,603	2,602	1,665	1,267	3,086	2,018	812	1,166	1,014
QEII traffic management & parking	0	202	0	1,080	0	0	0	0	0	0
Test cricket at Hagley park oval	49	905	0	0	0	0	0	0	0	0
English park artificial surface	0	0	0	1,621	0	0	0	0	0	0
Cowles stadium upgrade	0	152	888	0	0	0	0	0	0	0
Pioneer children's pool	143	1,576	0	0	0	0	0	0	0	0
Mobile grandstand 1000 seats	0	443	0	0	0	0	0	0	0	0
	<b>13,314</b>	<b>4,932</b>	<b>3,700</b>	<b>5,718</b>	<b>2,660</b>	<b>3,719</b>	<b>2,671</b>	<b>10,022</b>	<b>12,664</b>	<b>1,081</b>
Landfill aftercare	984	741	679	623	584	603	621	640	624	643
In vessel compost plant expansion	0	0	0	111	2,150	2,335	0	0	0	0
Recycling centre site maintenance	141	86	121	125	129	133	137	141	98	101
Refuse station site maintenance	188	219	242	250	328	339	349	354	364	376
	<b>1,313</b>	<b>1,046</b>	<b>1,042</b>	<b>1,108</b>	<b>3,191</b>	<b>3,409</b>	<b>1,107</b>	<b>1,135</b>	<b>1,086</b>	<b>1,120</b>
Bus Lane Cameras	49	0	0	0	0	0	0	0	0	0
Compliance Equipment	10	10	46	5	5	6	6	6	6	6
	<b>58</b>	<b>10</b>	<b>46</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Southern motorway cycleway & auxiliaries	400	2,073	2,250	2,327	3,425	0	0	0	0	0
Footpath and cycleway renewals & replacements	4,270	4,247	4,395	4,550	4,693	4,845	5,026	5,205	5,362	5,528
Safe routes to schools	76	79	81	84	87	89	92	95	98	101
New footpaths programme	238	246	254	263	271	280	288	297	306	316
Cycleways improvements programme	500	518	536	554	571	589	607	625	644	664
Parking renewals & replacements	920	832	1,066	912	1,182	1,357	1,402	1,268	1,306	1,451
Pay machines installation	0	101	0	130	0	0	0	0	0	0

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**Proposed capital programme****Funded capex by activity**

Group of activities	Activity	Category	LTCCP project #		
Streets and transport (con't)	Public transport infrastructure	BAU-committed	35		
		BAU-core	117		
		BAU-choice	129		
			130		
			131		
			Asp-increased LOS	175	
				176	
		177			
		178			
		Asp- new service	179		
			267		
			325		
			195		
			196		
	Road network	BAU-legal	197		
			198		
		BAU-committed	199		
			5		
			6		
			36		
37					
38					
39					
40					
41					
42					
43					
44					
45					
46					

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	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Christchurch transport interchange land	6,000	0	0	0	0	0	0	0	0	0
Public transport renewals & replacements	707	799	832	698	852	881	998	813	838	863
Real time information bus finder installations	56	58	60	62	64	66	0	0	0	0
Real time information vehicle management system installations	33	35	24	25	25	26	0	0	0	0
New bus stops (existing routes)	29	30	31	0	0	0	0	0	0	0
Cranford bus priority route	0	0	0	0	0	0	0	323	2,268	0
Christchurch transport interchange	4,363	7,681	25,980	39,516	23,114	0	0	0	0	0
Hornby bus priority route	500	5,661	0	0	0	0	0	0	0	0
Suburban interchanges	0	0	536	3,768	0	589	4,128	0	644	4,517
Central city bus priority	0	1,011	1,045	1,621	1,670	1,722	1,776	0	0	0
New bus shelters on existing routes	109	113	116	120	124	128	132	136	140	144
New seats at existing bus stops	95	98	102	105	108	112	115	119	122	126
New Brighton bus priority routes	0	207	1,246	0	0	0	0	0	0	0
Sumner bus priority routes	0	0	261	3,781	0	0	0	0	0	0
Orbiter bus priority route	0	0	0	0	295	3,487	0	0	0	0
Metrostar bus priority route	0	0	0	0	0	243	1,499	0	0	0
Halswell bus priority route	0	0	0	229	1,267	0	0	0	0	0
Signs regulatory	119	124	128	132	136	141	145	149	154	159
Road markings	63	65	67	69	71	74	76	78	81	83
Avonside/Fitzgerald intersection	0	539	557	0	0	0	0	0	0	0
City mall upgrade	5,778	0	0	0	0	0	0	0	0	0
Lincoln road widening (Curletts – Sylvan)	0	0	0	128	4,372	4,169	0	0	0	0
Hayton road extension	0	0	627	1,296	1,336	0	0	0	0	0
Wigram/Magdala link	0	1,011	5,694	5,888	0	0	0	0	0	0
Wigram road extension	0	0	0	0	0	0	0	125	1,309	0
Awatea/Dunbars route upgrade	0	0	0	0	0	0	46	814	776	0
Wigram road upgrade	0	0	0	0	0	0	123	338	2,927	0
AMI Stadium external surrounds	641	139	0	0	0	0	0	0	0	0
Traffic system equipment relocation	488	0	0	0	0	0	0	0	0	0
Aidenfield drive underpass	0	667	1,379	1,426	0	0	0	0	0	0

Christchurch City Council

**Proposed capital programme**

**Funded capex by activity**

Group of activities	Activity	Category	LTCCP project #
Streets and transport (con't)	Road network (con't)	BAU-committed (con't)	47
			48
		BAU-growth	72
			73
			74
			75
			76
			77
			78
			79
			80
			81
			82
		BAU-core	118
			119
		BAU-choice	132
			133
			134
			135
			136
			137
138			
139			
140			
141			
142			
143			

## Christchurch City Council

## Proposed capital programme

LTCCP project description	Plan 2009–10 \$000's (inflated)	Plan 2010–11 \$000's (inflated)	Plan 2011–12 \$000's (inflated)	Forecast 2012–13 \$000's (inflated)	Forecast 2013–14 \$000's (inflated)	Forecast 2014–15 \$000's (inflated)	Forecast 2015–16 \$000's (inflated)	Forecast 2016–17 \$000's (inflated)	Forecast 2017–18 \$000's (inflated)	Forecast 2018–19 \$000's (inflated)
Canterbury park access	488	2,021	0	0	0	0	0	0	0	0
Carrs road overbridge	0	556	1,149	1,188	0	0	0	0	0	0
Subdivisions contingency	950	985	1,018	1,053	1,085	1,118	1,153	1,188	1,224	1,262
Hills road extension	0	0	0	0	0	0	592	854	2,890	2,979
Cranford street upgrade	0	0	0	0	0	0	592	2,317	8,041	8,290
Northern arterial extension	0	0	0	0	0	0	0	610	1,885	5,052
Northcode road (4 laning)	0	0	0	0	0	166	1,542	5,774	0	0
Marshlands /Prestons intersection	0	187	1,582	0	0	0	0	0	0	0
Ferry – Moorhouse (Aldwins – Fitzgerald)	0	0	0	0	0	0	296	610	0	0
Hills road upgrade	0	0	0	0	0	112	68	5,065	5,054	741
Rural subdivision contingency	25	26	27	28	28	29	30	31	32	33
Frankleigh/Lyttelton intersection	0	41	110	408	0	0	0	0	0	0
Hoon Hay/Sparks intersection	0	0	0	46	420	0	0	0	0	0
Halswell Junction road extension	0	0	0	0	340	0	0	0	0	0
Whincops road	0	0	0	124	0	0	0	0	0	0
Sockburn roundabout	0	0	0	0	0	0	0	375	1,914	0
Road network renewals & replacements	13,997	17,592	16,481	16,273	19,559	21,171	20,308	18,939	20,680	19,478
Street renewal programme	19,285	21,769	24,966	25,819	26,599	27,431	28,289	29,146	30,024	30,956
Streetlight conversion – capital	272	282	291	301	310	320	330	340	350	361
Streetlight improvements	650	777	911	1,053	1,085	1,118	1,153	1,188	1,224	1,262
School crossing equipment	20	20	21	22	22	23	24	25	25	27
School speed zone signs	109	113	116	120	124	128	132	136	140	144
Blackspot remedial works	140	129	133	138	142	146	151	156	160	165
Minor safety projects	105	109	113	116	120	124	128	131	135	139
Pedestrian safety initiatives	155	161	167	172	177	183	189	194	200	206
Road safety at schools	238	246	254	263	271	280	288	297	306	316
Lighting – safety programme	212	220	228	235	243	250	258	255	262	270
Inner city transport	2,243	2,325	2,403	2,485	2,560	2,870	2,959	3,049	3,141	3,238
Safety improvements programme	25	26	27	28	28	29	30	31	32	33
Neighbourhood improvement programme	238	246	254	263	271	280	288	297	306	316

## Christchurch City Council

**Proposed capital programme****Funded capex by activity**

Group of activities	Activity	Category	LTCCP project #	
Streets and transport (con't)	Road network (con't)	BAU-choice (con't)	144	
			145	
			146	
		Asp-increased LOS	180	
			181	
			182	
			183	
			184	
			185	
		Asp-new service	186	
			200	
				201
<b>Streets and transport total</b>				
Wastewater collection and treatment	Wastewater collection	BAU-legal	7	
			8	
			9	
			10	
			11	
			12	
			13	
			14	
			BAU-committed	49
				50
			BAU-growth	51
				86
			BAU-core	120
				147
	Wastewater treatment and disposal	BAU-legal	15	
			16	

## Christchurch City Council

## Proposed capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Pole relocation	163	169	175	181	186	192	198	204	210	217
Pedestrian priority	19	20	20	21	22	22	23	24	24	25
New residential street trees	19	20	20	21	22	22	23	24	24	25
Ferrymead bridge	2,145	5,407	1,045	0	0	0	0	0	0	0
Approaches to magazine bay	0	0	0	0	1,041	1,074	0	0	0	0
Brougham/Burlington intersection	0	0	0	20	186	0	0	0	0	0
Tram extension	878	5,053	1,072	3,348	1,142	0	0	0	0	0
Hagley park environs	0	0	146	303	312	0	0	0	0	0
New central city street trees	19	20	20	21	22	22	23	24	24	25
Central city signs	48	49	51	53	54	56	58	59	61	63
Lyttelton port access road	0	0	0	332	1,438	3,616	3,729	0	0	0
Pages road	0	0	0	35	1,236	965	784	0	0	0
	<b>67,824</b>	<b>84,903</b>	<b>100,066</b>	<b>122,154</b>	<b>102,710</b>	<b>80,546</b>	<b>80,092</b>	<b>81,730</b>	<b>95,347</b>	<b>89,580</b>
Pump station 22 capacity upgrade Eastern terrace	529	0	0	0	0	0	0	0	0	0
Pump station 19 ipgrade at Beckford road	0	1,188	0	0	0	0	0	0	0	0
Northern relief	0	0	522	554	3,723	3,839	3,352	0	0	0
Grassmere storage	0	0	0	0	1,126	1,077	4,115	12,227	8,079	0
Maidstone piping upgrade	0	0	0	0	167	396	5,919	1,795	0	0
Western interceptor future stages	5,850	10,866	11,231	11,615	11,966	0	0	0	0	0
Fendalton duplication	0	0	0	5,402	4,452	4,626	0	0	0	0
Wairakei diversion	0	0	0	0	2,271	4,524	3,551	0	0	0
Western interceptor stage 1 Bass to Fitzgerald	488	0	0	0	0	0	0	0	0	0
Wastewater Aidenfield cost share buyout	507	0	0	0	0	0	0	0	0	0
Wainui sewer retic and sewerage treatment plant	0	0	0	4,106	5,931	0	0	0	0	0
Wastewater collection growth programme	1,516	414	1,611	2,651	10,286	3,208	15,754	23,574	14,685	13,846
Wastewater collection renewals & replacements	4,872	4,578	5,476	6,088	6,386	6,586	6,434	6,629	6,829	7,231
Wastewater new reticulation odour control	100	98	107	105	114	112	121	119	129	126
Akaroa sewerage treatment plant improvements	0	505	522	540	0	4,018	10,015	10,318	0	0
Lyttelton harbour wastewater review	0	0	0	0	0	0	0	610	6,282	6,477



Christchurch City Council

**Proposed capital programme****Funded capex by activity**

Group of activities	Activity	Category	LTCCP project #		
<b>Wastewater collection and treatment (con't)</b>	Wastewater treatment and disposal (con't)	BAU-committed	52		
		BAU-growth	87		
		BAU-core	121		
		Asp-increased LOS	187		
			188		
			189		
			190		
			191		
				192	
		Asp-new service	202		
<b>Wastewater collection and treatment total</b>					
<b>Water supply</b>	Water supply	BAU-legal	17		
			18		
			19		
			20		
		BAU-growth	88		
		BAU-core	122		
		Asp-increased LOS	193		
			194		
<b>Water supply total</b>					

**Grand total**

## Christchurch City Council

**Proposed capital programme**

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Christchurch wastewater treatment plant (CWTP) odour containment	185	549	0	0	0	0	0	0	0	0
Wastewater treatment growth programme	274	1,427	4,144	2,598	6,820	11,740	12,930	5,514	242	489
Wastewater treatment renewals & replacements	1,812	3,284	2,959	2,073	1,452	2,394	3,096	3,963	4,395	3,563
Treatment plant pond data collection equipment	0	0	0	108	0	0	0	0	0	0
Biosolids drying facility	19,500	9,096	0	0	0	0	0	0	0	0
Fire main installation – treatment plant	0	0	0	966	0	0	0	0	0	0
Lift electrical equipment to avoid flood	28	572	739	0	0	0	0	0	0	0
Flare upgrade	0	0	134	706	0	0	0	0	0	0
Backup power generator – treatment plant	0	0	239	1,436	0	0	0	0	0	0
Wastewater water re-use project @ Christchurch wastewater treatment plant	0	0	0	0	0	0	0	0	1,885	2,008
	<b>35,661</b>	<b>32,578</b>	<b>27,686</b>	<b>38,948</b>	<b>54,694</b>	<b>42,519</b>	<b>65,287</b>	<b>64,749</b>	<b>42,526</b>	<b>33,740</b>
New Zealand drinking water standards rural upgrades	497	1,011	794	0	0	0	0	0	0	0
Little River water supply	0	198	313	2,042	2,103	0	0	0	0	0
New Zealand drinking water standards compliance	0	0	104	3,241	3,339	2,870	0	0	0	0
Backflow prevention	68	0	0	0	0	0	0	0	0	0
Water supply growth programme	2,756	2,276	4,271	6,543	2,066	3,103	2,325	7,126	2,656	2,777
Water supply renewals & replacements	7,340	9,221	7,035	6,798	7,450	8,556	9,383	9,668	9,959	17,345
Water supply security	224	51	0	54	0	0	0	0	63	0
Water supply for Akaroa	146	341	957	2,009	2,092	2,158	3,626	7,973	8,214	8,469
	<b>11,032</b>	<b>13,096</b>	<b>13,476</b>	<b>20,687</b>	<b>17,051</b>	<b>16,686</b>	<b>15,334</b>	<b>24,767</b>	<b>20,892</b>	<b>28,590</b>
	<b>209,355</b>	<b>230,949</b>	<b>223,818</b>	<b>265,302</b>	<b>253,833</b>	<b>209,159</b>	<b>232,074</b>	<b>262,203</b>	<b>261,053</b>	<b>310,091</b>

## Christchurch City Council

**Unfunded capital programme****Unfunded capex by activity**

The following capital projects were also considered by the Council when drafting this document. Many have a degree of merit, but this draft LTCCP does not include them in its budget for reasons of insufficient impact, cost-effectiveness or value for ratepayers, compared to those projects listed in the proposed capital programme.

<b>Group of activities</b>	<b>Activity</b>	<b>LTCCP project #</b>	
<b>Community support</b>	Civil Defence emergency management	210	
		211	
		212	
		213	
		214	
		215	
<b>Community support total</b>			
<b>Corporate capital</b>	Information management and communications technology	217	
		218	
<b>Corporate capital total</b>			
<b>Cultural and learning services</b>	Art gallery and museums	219	
		220	
		221	
		222	
		223	
		224	
		225	
		226	
		227	
		228	
		229	
		230	
		231	
	232		
Libraries	233		
	234		
		235	
		236	

## Christchurch City Council

## Unfunded capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Generators and lighting (2) for welfare centres	6	0	0	0	0	0	0	0	0	0
Radio/telephones for remote sector posts (20)	10	10	9	0	0	0	0	0	0	0
Service centre co-locate with new Aranui library	0	197	204	0	0	0	0	0	0	0
Upgrade counter areas in the service centre at Papanui	95	0	0	0	0	0	0	0	0	0
Housing land purchase Papanui	1,140	0	0	0	0	0	0	0	0	0
Housing land development Hornby	238	1,507	0	0	0	0	0	0	0	0
	<b>1,488</b>	<b>1,714</b>	<b>213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
IM&CT business continuity planning & disaster recovery support	1,197	0	0	0	0	0	0	0	0	0
IM&CT infrastructure support – aspirational	1,045	1,083	1,120	1,158	1,193	1,230	1,269	1,307	1,347	1,388
	<b>2,242</b>	<b>1,083</b>	<b>1,120</b>	<b>1,158</b>	<b>1,193</b>	<b>1,230</b>	<b>1,269</b>	<b>1,307</b>	<b>1,347</b>	<b>1,388</b>
City art gallery access to library & art resources	0	492	0	0	0	0	0	0	0	0
City art gallery exhibitions team spaces upgrade	0	0	102	0	0	0	0	0	0	0
City art gallery collection storage and exhibition galleries expansion	0	0	0	0	0	168	11,361	5,942	0	0
City art gallery Worcester blvd reconfiguration stage 1 (frontage/access)	143	1,625	3,156	0	0	0	0	0	0	0
City art gallery auditorium upgrade	0	0	0	463	0	0	0	0	0	0
City art gallery balcony furniture	10	0	0	0	0	0	0	0	0	0
City art gallery property purchase	0	0	0	0	0	0	0	0	2,448	0
City art gallery forecourt project	0	0	102	2,948	3,254	0	0	0	0	0
City art gallery collection management area reconfiguration	0	0	0	0	108	0	0	0	0	0
City art gallery conservation laboratories upgrade	143	0	0	0	0	0	0	0	0	0
City art gallery Pounamu plinth	5	0	0	0	0	0	0	0	0	0
City art gallery collection development (aspirational)	219	474	490	770	793	818	843	869	895	923
Public art in the City aspirational	475	739	1,018	1,053	1,085	1,118	1,153	1,188	1,224	1,262
Akaroa museum improved security	7	0	0	0	0	0	0	0	0	0
Akaroa museum sprinkler installation	0	0	0	211	0	0	0	0	0	0
City art gallery outside security cameras	13	0	0	0	0	0	0	17	0	0
Digital signage	0	0	0	69	0	0	0	0	0	0
Self contained kiosk	0	0	0	0	217	0	231	0	0	0

## Christchurch City Council

**Unfunded capital programme****Unfunded capex by activity**

The following capital projects were also considered by the Council when drafting this document. Many have a degree of merit, but this draft LTCCP does not include them in its budget for reasons of insufficient impact, cost-effectiveness or value for ratepayers, compared to those projects listed in the proposed capital programme.

Group of activities	Activity	LTCCP project #	
<b>Cultural and learning services (con't)</b>	Libraries (con't)	237	
		238	
		239	
<b>Cultural and learning services total</b>			
<b>Democracy and governance</b>	City governance and decision-making	164	
<b>Democracy and governance total</b>			
<b>Parks and open spaces</b>	Garden and heritage parks	240	
		241	
	Harbours and marine structures	242	
	Neighbourhood parks	243	
	Regional parks	244	
		245	
		246	
		247	
		248	
	Rural fire fighting	249	
		250	
251			
Waterways and land drainage	252		
	253		
<b>Parks and open spaces total</b>			
<b>Recreation and leisure</b>	Recreation and sports services	254	
		256	
		257	
		258	
		260	



## Christchurch City Council

**Unfunded capital programme****Unfunded capex by activity**

The following capital projects were also considered by the Council when drafting this document. Many have a degree of merit, but this draft LTCCP does not include them in its budget for reasons of insufficient impact, cost-effectiveness or value for ratepayers, compared to those projects listed in the proposed capital programme.

<b>Group of activities</b>	<b>Activity</b>	<b>LTCCP project #</b>		
<b>Recreation and leisure (con't)</b>	Recreation and sports services (con't)	261		
		262		
<b>Recreation and leisure total</b>				
<b>Refuse minimisation and disposal</b>	Residual waste collection and disposal	263		
<b>Refuse minimisation and disposal total</b>				
<b>Regulatory services</b>	Enforcement and inspections	264		
<b>Regulatory services total</b>				
<b>Streets and transport</b>	Active travel	265		
	Parking	266		
	Public transport infrastructure	268		
	Road network		269	
			270	
			271	
			272	
			273	
			274	
			275	
			276	
			277	
			278	
		279		
	280			
	281			
	282			

## Christchurch City Council

## Unfunded capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Indoor multi sports stadium	0	246	254	5,842	14,045	0	0	0	0	0
QEII toilets on outer ground	0	0	153	0	168	0	0	0	0	0
	<b>143</b>	<b>951</b>	<b>611</b>	<b>7,818</b>	<b>14,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Waste transfer facilities – new assets	44	46	48	50	51	53	54	56	22	23
	<b>44</b>	<b>46</b>	<b>48</b>	<b>50</b>	<b>51</b>	<b>53</b>	<b>54</b>	<b>56</b>	<b>22</b>	<b>23</b>
Handheld enforcement	0	0	662	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Private entranceway renewals	380	394	407	421	434	447	461	475	490	505
Meter shroud investigation	0	0	31	0	0	0	0	0	0	0
New seats at existing bus stops	95	98	102	105	108	112	115	119	122	126
New retaining structures	0	0	0	0	0	0	0	0	102	105
Seal widening	0	0	0	0	0	35	56	58	60	61
Rural seal widening	74	77	79	82	85	87	90	93	96	99
Belfast/Marshland intersection	0	0	0	0	0	40	101	452	886	0
Main road (3 laning)	0	0	0	0	151	1,942	0	0	0	0
Deans/Riccarton ave intersection	27	28	197	0	0	353	1,895	544	0	0
Rural seal extensions	25	26	27	28	28	29	30	31	32	33
Greers/Northcote/Sawyers Arms	26	28	436	870	0	0	0	0	0	0
Lyttelton inner harbour road improvement	0	1,379	1,629	1,684	0	0	0	0	0	0
Rural seal extensions	146	152	157	162	167	172	178	183	189	194
Birdlings Flat landscaping	115	0	0	0	0	0	0	0	0	0
Access road to public boating facilities at Lyttelton	0	0	0	56	1,447	2,903	0	0	0	0
Antigua/Moorhouse intersection	54	0	0	0	0	0	0	0	0	0
Existing one-way system safety improvements	0	0	0	361	372	384	528	544	0	0



Christchurch City Council

# Unfunded capital programme

## Unfunded capex by activity

The following capital projects were also considered by the Council when drafting this document. Many have a degree of merit, but this draft LTCCP does not include them in its budget for reasons of insufficient impact, cost-effectiveness or value for ratepayers, compared to those projects listed in the proposed capital programme.

Group of activities	Activity	LTCCP project #
Streets and transport (con't)	Road network (con't)	283
		284
		285
		286
		287
		288
		289
		290
		291
		292
		293
		294
		295
		296
		297
		298
		299
		300
		301
		302
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305		
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307		
308		
309		
310		
311		
312		

## Christchurch City Council

## Unfunded capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Kerrs/Woodham intersection	0	0	0	43	115	422	0	0	0	0
Bealey/Carlton/Harper ave intersection upgrade	0	0	29	30	262	1,280	2,296	0	0	0
Marshland/Turner intersection	272	0	0	0	0	0	0	0	0	0
Breezes/Shortland intersection	87	0	0	0	0	0	0	0	0	0
Haytons/McAlpine intersection	87	0	0	0	0	0	0	0	0	0
Centaurus/Colombo intersection	141	0	0	0	0	0	0	0	0	0
Glandovy/Heaton/Rossall/Strowan intersection	92	0	0	0	0	0	0	0	0	0
Gardiners/Sawyers Arms intersection	0	40	108	397	0	0	0	0	0	0
Keyes/Rawson intersection	0	0	0	361	0	0	0	0	0	0
Bishopdale/Harewood intersection	0	0	0	102	0	0	0	0	0	0
Newport/Wainoni intersection	87	0	0	0	0	0	0	0	0	0
Main south road realignment	0	0	0	0	0	0	101	1,601	0	0
Glandovy/Idris intersection	0	0	0	0	0	0	47	171	462	0
Kianga road seal widening	0	56	0	0	0	0	0	0	0	0
Turners road (Marshland school)	0	0	28	0	0	0	0	0	0	0
Avondale/Bassett/New Brighton intersection	0	0	0	0	0	0	0	0	52	0
Latimer Ssquare	0	0	0	421	1,735	0	0	0	0	0
Bridge of Remembrance	0	0	0	111	970	0	0	0	0	0
City Mall kiosk	238	0	0	0	0	0	0	0	0	0
Taylors Mistake road	0	0	0	0	0	0	0	713	1,469	1,515
Deans/Riccarton road underpass	0	0	0	0	0	582	1,200	1,236	0	0
Travis/Blue Gum place roundabout	0	0	0	0	0	336	0	0	0	0
Light pole anti-graffiti	10	10	10	11	11	0	0	0	0	0
Additional pedestrian crossings improvements	209	0	0	232	0	0	254	0	0	278
Bealey ave staggered crossings & cycleway	0	0	0	253	521	537	0	0	0	0
Additional casualty reduction engineering	95	98	102	105	108	112	115	119	122	126
University crossings	0	0	76	1,053	0	0	0	0	0	0
Additional crash protection systems – rural roads	95	98	102	105	108	112	115	119	122	126
Additional minor road safety infrastructure	48	49	51	53	54	56	58	59	61	63
Sawyers Arms road additional safety measures	19	39	41	0	0	0	0	0	0	0

## Christchurch City Council

**Unfunded capital programme****Unfunded capex by activity**

The following capital projects were also considered by the Council when drafting this document. Many have a degree of merit, but this draft LTCCP does not include them in its budget for reasons of insufficient impact, cost-effectiveness or value for ratepayers, compared to those projects listed in the proposed capital programme.

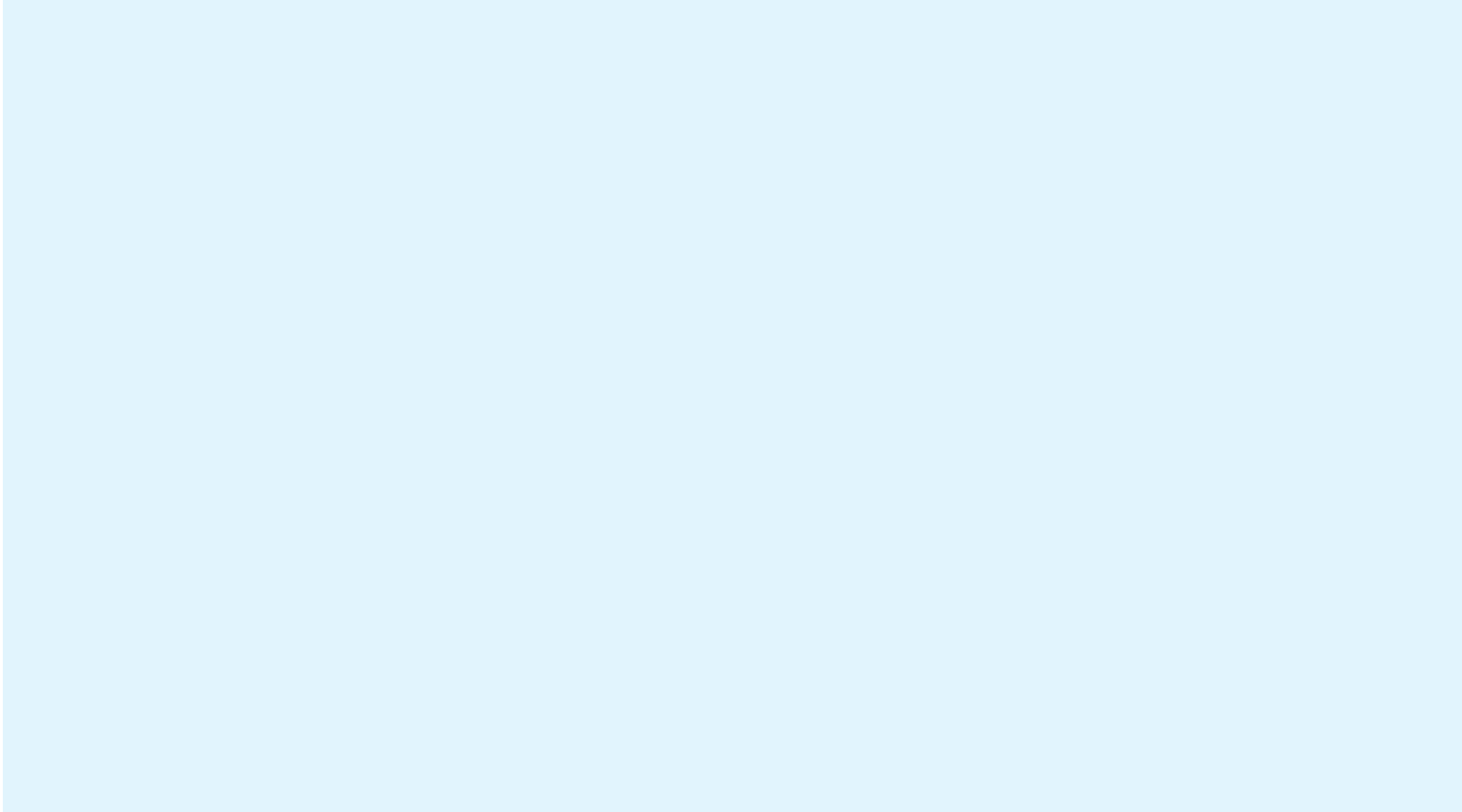
Group of activities	Activity	LTCCP project #	
<b>Streets and transport total</b>			
<b>Wastewater collection and treatment</b>	Wastewater collection	313	
		314	
		315	
		316	
		317	
		Wastewater treatment and disposal	318
		319	
<b>Wastewater collection and treatment total</b>			
<b>Water supply</b>	Water supply	320	
		321	
		322	
		323	
<b>Water supply total</b>			
<b>Grand total</b>			

## Christchurch City Council

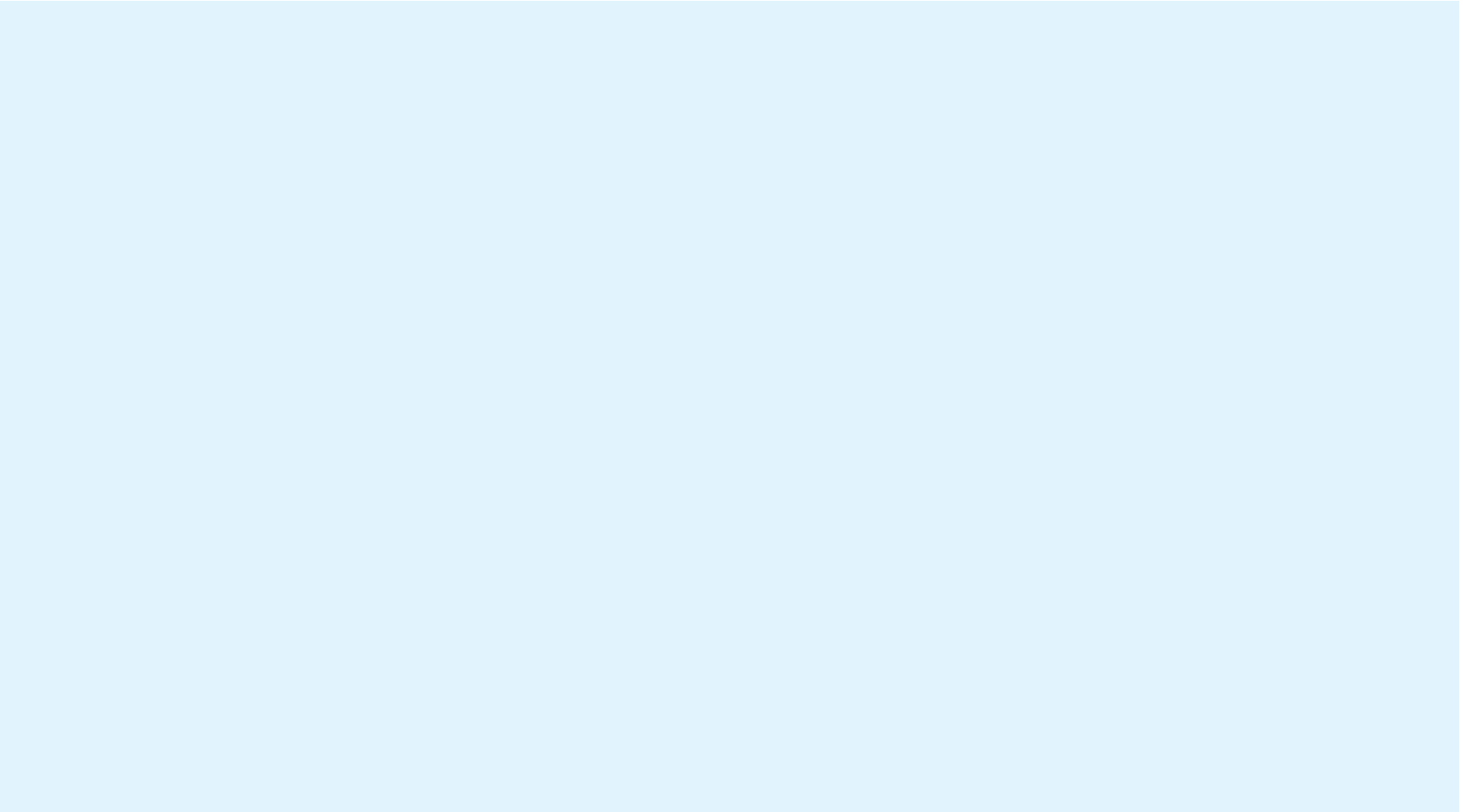
## Unfunded capital programme

LTCCP project description	Plan 2009–10 \$000's (inflated)	Plan 2010–11 \$000's (inflated)	Plan 2011–12 \$000's (inflated)	Forecast 2012–13 \$000's (inflated)	Forecast 2013–14 \$000's (inflated)	Forecast 2014–15 \$000's (inflated)	Forecast 2015–16 \$000's (inflated)	Forecast 2016–17 \$000's (inflated)	Forecast 2017–18 \$000's (inflated)	Forecast 2018–19 \$000's (inflated)
	<b>2,421</b>	<b>2,574</b>	<b>3,611</b>	<b>7,046</b>	<b>6,677</b>	<b>9,941</b>	<b>7,641</b>	<b>6,517</b>	<b>4,265</b>	<b>3,232</b>
Wastewater flow monitoring installations	302	295	0	0	0	0	0	0	0	0
Wastewater extension to Charteris Bay	0	0	361	3,917	4,035	0	0	0	0	0
Wastewater extension to Allandale	0	0	0	0	0	0	0	0	159	1,699
Wastewater Birdlgs Flat	0	0	0	0	0	0	0	0	0	427
Wastewater Lyttelton public boating facility	0	0	0	228	246	0	0	0	0	0
Wastewater extension to Purau	0	0	0	0	0	0	260	2,985	0	0
Wastewater Little River	0	0	0	211	2,041	5,290	5,455	0	0	0
	<b>302</b>	<b>295</b>	<b>361</b>	<b>4,355</b>	<b>6,323</b>	<b>5,290</b>	<b>5,715</b>	<b>2,985</b>	<b>159</b>	<b>2,126</b>
Water supply extension to Charteris Bay	0	0	130	1,410	1,452	0	0	0	0	0
Extension to Purau water supply	0	0	117	1,339	0	0	0	0	0	0
Water supply Rapaki fire flow upgrade	713	0	0	0	0	0	0	0	0	0
Water supply to Lyttelton public boating facility	55	1,079	0	0	0	0	0	0	0	0
	<b>768</b>	<b>1,079</b>	<b>247</b>	<b>2,749</b>	<b>1,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,023</b>	<b>13,653</b>	<b>14,574</b>	<b>33,559</b>	<b>37,304</b>	<b>24,232</b>	<b>33,931</b>	<b>20,867</b>	<b>12,643</b>	<b>10,978</b>

## Notes



## Notes



## Notes

