

Clause 8
Appendix 3:

Detailed Changes to Capital Works
Programme

Changes To Capital Programme

				\$000s							
Programme	Activity	Profit Center	Item Ref.	Project Definition	LTP for 2011/12 as Amended	Recommended Changes in Previous Draft	Previous Draft 2011/12	Recommended Changes in Revised Draft	Recommended for 2011/12	Deferred Due to Timing	Deferred for Further Consideration
1 - Renewal Programme											
	Active Travel										
				Infra R&R Cycleways							
			1	Off Road Cycleway Surfacing	69		69	-	69	-	-
			2	Coloured Cycleways	39		39	-	39	-	-
				Infra R&R Footpath Resurfacing							
			3	Footpath Resurfacing	4,253		4,253	(3,126)	1,126	-	(3,126)
			4	New Footpaths Programme	252		252	(252)	-	-	(252)
				Infra R&R Road Pavement Replacement							
			5	Road Pavement Replacement	1,111		1,111	(278)	833	-	(278)
			6	BPDC road metalling	533		533	-	533	-	-
	Art Gallery and Museums										
				Fixed Asset Renewals & Replacements							
			7	FA RR General and Lighting	45		45	-	45	-	-
	City Promotion										
				Fixed Assets Renewals & Replacements							
			8	Events Equipment	53		53	-	53	-	-
	Corporate Support										
				Fixed R&R Corporate Properties							
			9	Corp Accom - Renewals & Replacment	404		404	(224)	180	-	(224)
			10	Corp Accom - Sockburn Building Refurb	508		508	(508)	-	(508)	-
				Fleet Renewals and Replacements							
			11	Fleet and Plant Asset Purchases	1,616		1,616	(500)	1,116	-	(500)
	Enforcement and Inspections										
				Fixed R&R Enforcement							
			12	FA RR Enforcement	45		45	-	45	-	-
	Harbours & Marine Structures										
				Infra R&R Harbour Structures							
			13	Wharfs and Jetties (R&R)	106		106	-	106	-	-
	IM&CT										
				Fixed R&R System Management							
			14	IM&CT Renewals and Replacements	4,130		4,130	(500)	3,630	-	(500)
	Libraries										
				Library Asset R&R Buildings							
			15	Library Built Asset Renewal & Replacemnt	111		111	(40)	71	-	(40)
			16	Low Cost Capital Library Renewals	30		30	-	30	-	-
			17	Security Library Renewals	8		8	-	8	-	-
			18	Roof Renewal. Library Renewals	2		2	-	2	-	-
			19	Fixtures & Fittings Library Renewals	52		52	-	52	-	-
			20	Carpark & Landscape Library Renewal	135		135	(40)	95	-	(40)
			21	Floor Coverings Library Renewals	83		83	(20)	63	-	(20)

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1 - Renewal Pr	Libraries	Library Asset R&R	22	Furniture & Equipment FA RR Furniture & Equipment	290		(100)	190	-	(100)
		Library Renewal &Replacement Content	23	Content Capital Project	5,238		(824)	4,414	-	(824)
	Manage Capital Programme	Fixed R&R Field Equipment Upgrades	24	FA RR Field Equipment Upgrades	76		-	76	-	-
	Parking	Fixed R&R Off Street Parking	25	FA RR Off Street Parking	601		(601)	-	(601)	-
			26	Parking BE R&R	243		(243)	-	-	(243)
			27	Building Improvements & Branding	104		(104)	-	(104)	-
		Fixed R&R On Street Parking	28	FA RR On Street Parking	58		(58)	-	-	(58)
			29	New Parking Meters	52		(52)	-	-	(52)
	Parks & Open Spaces	Fixed R&R Bridges/Structures Renewals	30	Regional Parks - Structures R&R	391		(131)	260	-	(131)
			31	Sports Parks - Structures R&R	34		(34)	-	-	(34)
			32	Garden/Heritage Pks-Structures RR	133		(43)	90	-	(43)
		Fixed R&R Buildings / Equipment Replacmt	33	Fire Fighting Equipment Replacement- P&G	66		0	66	-	0
			34	Botanic Gardens Boiler	100		(100)	-	(100)	-
			35	Sport Parks - Buildings (R&R)	473		(348)	125	-	(348)
			36	Regional Parks - Buildings (R&R)	21		(1)	20	-	(1)
			37	Regional Park - Furniture (R&R)	5		(5)	-	-	(5)
			38	Garden/Heritage Parks-Buildings RR	282		(78)	204	-	(78)
			39	Hagley Park Daffodil Lawn Toilets	57		(57)	-	-	(57)
		Fixed R&R Carpark/Driveway Formation	40	Sports Parks - Car parks, driveways, pat	108		(50)	58	-	(50)
		Fixed R&R Carpark/Driveway Reconstuction	41	Sport Parks - Car parks, Driveways, Path	431		(231)	200	-	(231)
			42	Parks-Carparks (R&R)	259		(259)	-	-	(259)
			43	Garden/Heritage Parks-Car Parks R&R	21		(1)	20	-	(1)
		Fixed R&R Playground Renewal	44	Papanui Domain Playground	77		(77)	-	-	(77)
			45	Neighbourhood Parks - Playgrounds and re	423		(253)	170	-	(253)
			46	Sport Parks - Playgrounds and recreation	150		0	150	-	0
			47	Regional Parks - Playgrounds and recreat	528		(528)	-	-	(528)
			48	Wigram Playground	66		(66)	-	-	(66)
			49	Brownlee Reserve Playground	19		(19)	-	-	(19)
			50	Shearer Reserve Playground	20		(20)	-	-	(20)

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1 - Renewal Pr Parks & Op											
		Infra R&R		Collection							
			51	Shirley/Philpotts Drain	434		434	(434)	-	(434)	-
			52	Piped Systems - Pipe Drains (R&R)	1,515		1,515	(1,075)	440	-	(1,075)
			53	Waterways Detention and Treatment Facili	491		491	(141)	350	-	(141)
			54	Open Water Systems - Box Drains (R&R)	428		428	(278)	150	-	(278)
			55	Open Water Systems - Unlined drains (R&R)	534		534	(334)	200	-	(334)
			56	Surface Water Pumping Stations (R&R)	218		218	-	218	-	-
			57	Open Water Systems - Unlined drains (R&R)	317		317	(17)	300	-	(17)
				Restrict R&R Fencing Replacements							
			58	Neighbourhood Parks - Structures (R&R)	266		266	(146)	120	-	(146)
				Restrict R&R Major Parks Tree Repl Prog							
			59	Neighbourhood Parks - Planted areas and	648		648	(358)	290	-	(358)
			60	Regional Parks - Planted areas and Tree	230		230	(100)	130	-	(100)
			61	Garden and Heritage Parks -Planted areas	1,267		1,267	(1,157)	110	-	(1,157)
			62	Linden Grove Res Dev	25		25	(25)	-	-	(25)
			63	Stanley Park Dev	20		20	(20)	-	-	(20)
			64	Okains Bay	51		51	(51)	-	-	(51)
			65	Glebe Reserve	31		31	(31)	-	-	(31)
			66	Brownlee Reserve	82		82	(82)	-	-	(82)
				Restrict R&R Playing Field Reconstructio							
			67	Sport Parks - Planted areas and Trees (R	380		380	(100)	280	-	(100)
			68	Papanui Domain Amenity Landscaping	74		74	(74)	-	-	(74)
				Restrict R&R Walkway Reconstruction							
			69	Regional Parks - Car parks, driveways,	185		185	(85)	100	-	(85)
				Public Transport Infrastructure							
				Infra R&R Passenger Transport							
			70	Bus Shelter Renewals	285		285	(150)	135	-	(150)
			71	Real Time Information (RTI) System Renew	283		283	(150)	133	-	(150)
			72	Shuttle Stop Sign Refurb/Replacement	21		21	(21)	-	-	(21)
			73	Transport BE R&R	31		31	(31)	-	-	(31)
				Refuse Minimisation & Disposal							
				Fixed R&R Solid Waste							
			74	Waste Transfer Stations and Bins (R&R	196		196	-	196	-	-
			75	SW Miscellaneous Items - Closed landfill	44		44	-	44	-	-
			76	Recyclable Materials Collection and Proc	31		31	-	31	-	-
			77	SW Miscellaneous Items - Recyclable Mate	31		31	-	31	-	-
				Road Network							
				Infra R&R Carriageway Sealing/Surfacing							
			78	Carriageway Sealing and Surfacing	9,788		9,788	(5,394)	4,394	-	(5,394)
				Infra R&R Carriageway Smoothing							
			79	Carriageway Smoothing	682		682	(200)	482	-	(200)
				Infra R&R Kerb and Channel Renewal							
			80	Bower Ave (New Brighton - Ascot)	223		223	(223)	-	-	(223)

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1 - Renewal Pr	Road Netw	Infra R&R	Kerb a	81 North Avon Rd (Hills - North Parade)	71		71	(71)		-	(71)	
				82 Selwyn St (Brougham - Hazeldean)	71		71	(71)		-	(71)	
				83 St James Ave(Dalriada - Harewood)	89		89	(89)		-	(89)	
				84 Kerb & Channel Banks Peninsula	199		199	(199)		-	(199)	
				85 K&C Renewal Contingency	3,199		3,199	(1,699)	1,500		-	(1,699)
				86 Simeon St (Coronation-Andrews)	634		634	(634)		-	(634)	
				87 Donegal St(Main Nth-End)	863		863	(863)		-	(863)	
				88 Huxley St (Burlington-Croydon)	1,268		1,268	(1,268)		-	(1,268)	
				89 Lyndon St (Division-Picton)	175		175	(175)		-	(175)	
				90 Madras St (Kilmore-Salisbury)	404		404	(404)		-	(404)	
				91 Puriri St (Riccarton-Hinau)	65		65	(65)		-	(65)	
				92 Fendalton North Cluster - Wroxton Tce	111		111	(111)		-	(111)	
				93 Emerson St (Poulson - Collins)	253		253	(253)		-	(253)	
				94 Ward St (Selwyn - Church Sq)	865		865	(865)		-	(865)	
				95 Madras St (Moorhouse to Latimer)	1,353		1,353	(1,353)		-	(1,353)	
				96 Barbadoes St (Kilmore to Lichfield)	1,108		1,108	(1,108)		-	(1,108)	
				97 Fendalton North Cluster - Clifford Ave	918		918	(918)		-	(918)	
				98 Fendalton North Cluster - Jacksons Rd	843		843	(843)		-	(843)	
				99 Pembroke St	1,287		1,287	(1,287)		-	(1,287)	
				100 Rawhiti Ave	20		20	(20)		-	(20)	
				101 Wychbury St	1,390		1,390	(1,390)		-	(1,390)	
				102 Blair Avenue	601		601	(601)		-	(601)	
				103 Cambridge Tce (Peterborough-Madras end)	267		267	(267)		-	(267)	
				104 Makora St	727		727	(727)		-	(727)	
				105 Squire St	328		328	(328)		-	(328)	
				106 Woodgrove Ave - dished channel only	337		337	(337)		-	(337)	
				107 Beckenham St	34		34	(34)		-	(34)	
				108 Bradshaw Tce	23		23	(23)		-	(23)	
				109 Cameron St	34		34	(34)		-	(34)	
				110 Circuit St	29		29	(29)		-	(29)	
				111 Clive St	34		34	(34)		-	(34)	
				112 Condell Ave (Matsons-Blighs)	32		32	(32)		-	(32)	
113 Gracefield Avenue	758		758	(758)		-	(758)					
114 Grange (Aynsley-Opawa)	1,066		1,066	(1,066)		-	(1,066)					
115 Havelock St	37		37	(37)		-	(37)					
116 Hornbrook St	60		60	(60)		-	(60)					
117 Humboldt St	28		28	(28)		-	(28)					
118 Hume St (Austin-Rogers)	61		61	(61)		-	(61)					
119 Ingoldsby St	45		45	(45)		-	(45)					
120 Jordan St	47		47	(47)		-	(47)					
121 King St	98		98	(98)		-	(98)					
122 Longfellow St	48		48	(48)		-	(48)					
123 Marine Parade (#142-Lonsdale)-west side	315		315	(315)		-	(315)					
124 Marine Parade (Beach-Bowhill)-west side	844		844	(844)		-	(844)					
125 Marlborough St	31		31	(31)		-	(31)					
126 Latimer Square West	41		41	(41)		-	(41)					
127 Aorangi Road (Condell - Brookside)	109		109	(109)		-	(109)					
128 Richill Street (all)	62		62	(62)		-	(62)					
129 Southampton Street	73		73	(73)		-	(73)					
130 Victoria Street (Salisbury - Bealey)	119		119	(119)		-	(119)					
131 Wellington Street (all)	81		81	(81)		-	(81)					
132 Alpha Ave	13		13	(13)		-	(13)					

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1 - Renewal Pr	Road Netw	Infra R&R Kerb a	133	Belfast Rd KDC only - south side	275		275	(275)	-	-	(275)
			134	Bennett St	16		16	(16)	-	-	(16)
			135	Caledonian Rd	4		4	(4)	-	-	(4)
			136	Cecil St	17		17	(17)	-	-	(17)
			137	Chapter St (Bretts - Rutland)	10		10	(10)	-	-	(10)
			138	Claremont Ave	20		20	(20)	-	-	(20)
			139	Euston St	24		24	(24)	-	-	(24)
			140	Gibbon St	53		53	(53)	-	-	(53)
			141	Halliwell Ave	423		423	(423)	-	-	(423)
			142	Hastings St West (Colombo - Cadogan)	24		24	(24)	-	-	(24)
			143	Hastings St West (Burlington - end)	23		23	(23)	-	-	(23)
			144	Hawkesbury Ave	16		16	(16)	-	-	(16)
			145	Jameson St	48		48	(48)	-	-	(48)
			146	Lawson St	179		179	(179)	-	-	(179)
			147	Matsons Ave	39		39	(39)	-	-	(39)
148	McFaddens Rd (Rutland - Jameson)	34		34	(34)	-	-	(34)			
149	Ngahere St	18		18	(18)	-	-	(18)			
150	Searells Rd	9		9	(9)	-	-	(9)			
151	Somme St	40		40	(40)	-	-	(40)			
152	Travis (south side east of Blue Gum)	604		604	(604)	-	-	(604)			
153	Wainoni (west side Avonside - Cuffs)	316		316	(316)	-	-	(316)			
154	Courtenay Street	787		787	(787)	-	-	(787)			
			Infra R&R Landscape and Berms								
			155	Landscaping Renewals	417		417	(363)	54	-	(363)
			156	Berms Renewals	208		208	(181)	27	-	(181)
			157	Street Tree Renewals	742		742	(676)	66	-	(676)
			158	New Residential Street Trees	20		20	(18)	3	-	(18)
			159	New Central City Street Trees	20		20	(20)	-	-	(20)
			160	Central City Signs	50		50	(50)	-	-	(50)
			Infra R&R Signs								
			161	Signs Renewals	111		111	-	111	-	-
			Infra R&R Structure Renewals								
			162	Retaining Walls Renewals	231		231	-	231	-	-
			163	Bridges	406		406	(200)	206	-	(200)
			164	Culvert Renewal	92		92	-	92	-	-
			165	Fairview St footbridge	207		207	-	207	-	-
			166	Pages Road Bridge	55		55	-	55	-	-
			167	Bridge Renewals	311		311	-	311	-	-
			168	Banks Peninsula Drainage	50		50	-	50	-	-
			Infra R&R Traffic Signals								
			169	Traffic Signals Renewals	505		505	(100)	405	-	(100)
			Sporting Facilities and Pools								
			RFU Buildings Renewals & Replacements								
			170	Buildings - R & R	144		144	-	144	-	-
			171	Window and Door Joinery - R & R	9		9	-	9	-	-
			172	RSU Sanitary Serv & Site Drainage -R & R	13		13	-	13	-	-
			173	Vinyl and Carpet Replacements -R & R	27		27	-	27	-	-

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1 - Renewal Pr	Sporting Fa	RFU Buildings R	174	Bathroom,Changing Room,Kitchen Remod	30		30	-	30	-			
			175	Pool Tiling Replacement -R & R	57		57	(11)	45	-	(11)		
			176	Re-theme -R & R	71		71	(71)	-	-	-	(71)	
			177	Specialist Lighting -R & R	48		48	-	-	48	-	-	
			178	Specialist Sports Floors -R & R	58		58	-	-	58	-	-	
			179	Disability Access -R & R	20		20	-	-	20	-	-	
			180	QE11 Dive Well Ceiling	21		21		(21)	-	-	(21)	
			RFU Equipment Renewals & Replacements										
			181	Pool Equipment R & R	352		352		(246)	106	-	(246)	
			182	Gym Equipment R & R	168		168		(50)	118	-	(50)	
			183	Activity Equipment R & R	34		34		-	34	-	-	
			184	Pool Covers R & R	20		20		-	20	-	-	
			185	Administration Equipment R & R	21		21		-	21	-	-	
			RFU Grounds Renewals & Replacements										
			186	Asphalt and Landscaping R & R	61		61		-	61	-	-	
			187	Fence Replacement R & R	78		78		-	78	-	-	
			188	Irrigation Systems R & R	25		25		-	25	-	-	
			189	Lighting and Car Park Lighting R & R	20		20		-	20	-	-	
			RFU Mech & Plant Renewals & Replacements										
			190	Pool Mech & Elec Pumps & Motors -R & R	493		493		(171)	322	-	(171)	
			191	Other Mechanical and Electrical R & R	849		849		(664)	185	-	(664)	
			Strengthening Communities										
			Fixed Assets Renewals & Replacements										
			192	Renewal & Replacements - Facilities	306		306		(231)	75	-	(231)	
			Wastewater Collection										
			Fixed R&R Wastewater - Pumping										
			193	WW Pump Scada System	470		470		-	470	-	-	
			194	WW pumping stations -Electronic new	121		121		-	121	-	-	
			Infra R&R Wastewater - Pumping										
195	WW Infra R&R Pumping	379		379		(114)	265	-	(114)				
196	WW Business Entity R&R	35		35		(11)	25	-	(11)				
Infra R&R Wastewater - Reticulation													
197	WW Infra R&R Wastewater Reticulation	2,141		2,141		(1,275)	866	-	(1,275)				
198	WW Days Rd sewer renewal	188		188		(188)	-	-	(188)				
199	WW Oxford St sewer renewal	120		120		(120)	-	-	(120)				
200	WW Voelas Rd sewer renewal	34		34		(34)	-	-	(34)				
201	WW Ticehurst Tce sewer renewal	57		57		(57)	-	-	(57)				
202	WW Jacksons Rd sewer renewal	127		127		(127)	-	-	(127)				
203	WW Selwyn Rd sewer renewal	128		128		(128)	-	-	(128)				
204	WW Raddolph Tce sewer renewal	104		104		(104)	-	-	(104)				
205	WW Gilmour Tce sewer renewal	63		63		(63)	-	-	(63)				
206	WW Ward St sewer renewal	363		363		(363)	-	-	(363)				
207	WW Lincoln Rd sewer renewal	225		225		(225)	-	-	(225)				
208	WW Humboldt St sewer renewal	114		114		(114)	-	-	(114)				
209	WW Cameron St sewer renewal	32		32		(32)	-	-	(32)				

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1 - Renewal Pr	Wastewater	Infra R&R Waste	210	WW Cheviot St sewer renewal	145		145	(145)	-	-	(145)	
			211	WW Jackson Rd sewer renewal	306		306	(306)	-	-	(306)	
			212	WW Crichton Tce sewer renewal	106		106	(106)	-	-	(106)	
			213	WW Condell Ave sewer renewal	76		76	(76)	-	-	(76)	
		Wastewater Treatment & Disposal										
		Fixed R&R Wastewater - Laboratory										
				214	LW Laboratory Renewals and Replacements	174		174	-	174	-	-
		Fixed R&R Wastewater Treatment Works										
				215	WW CWTP General Civil/Building Renewals	47		47	(47)	-	-	(47)
		Infra R&R Wastewater -Treatment Works										
				216	WW Lyttelton WWTP R&R	91		91	-	91	-	-
				217	Digestor 2-4 Refurb	202		202	-	202	-	-
				218	Grit Tank Efficiency Improvements	755		755	-	755	-	-
				219	Enlarge Grit Tank & Sedimentation Tank I	861		861	-	861	-	-
				220	Primary Sedimentation Tank Upgrades	1,302		1,302	-	1,302	-	-
				221	Electrical Renewals (balance)	85		85	-	85	-	-
				222	Lift Electrical Equipment to Avoid Flood	734		734	-	734	-	-
				223	CWTP Ongoing Renewals Programme	628		628	-	628	-	-
		Water Supply										
		Infra R&R Headworks										
				224	WS System Control - I&C	240		240	-	240	-	-
				225	WS Headworks Pump Replacements	264		264	-	264	-	-
				226	WS Primary Switchboard	192		192	-	192	-	-
				227	WS Headworks Well Renewals	404		404	(40)	364	-	(40)
				228	WS - Palmers Rd P/Stn Renewal	(0)		-	-	-	-	-
				229	WS - Reservoir Replacement	8		8	-	8	-	-
		Infra R&R Reticulation Mains										
				230	WS Mains Renewals	304		304	267	570	-	267
				231	WS R&R Submains Meter Renew	263		263	(263)	-	-	(263)
			232	WS Ferrymead Bridge	170		170	(170)	-	-	(170)	
			233	OCS 480 Biofilter Main Rd Sumner	77		77	(77)	-	-	(77)	
			234	WS Reserve/Foster (Lytt)	25		25	(25)	-	-	(25)	
			235	Package G (Brittan Walkers Simeon)	141		141	(141)	-	-	(141)	
			236	WS Simeon(Lytt) - Voelas-Brittan	64		64	(64)	-	-	(64)	
			237	WS Picton Ave (Burdale E/W) mains renew	1		1	(1)	-	-	(1)	
			238	WS Makora St water mains renewal	69		69	(69)	-	-	(69)	
			239	WS Brook St water mains renewal	93		93	(93)	-	-	(93)	
			240	WS Selwyn St water mains renewal	12		12	(12)	-	-	(12)	
			241	WS Madras St water mains renewal	104		104	(104)	-	-	(104)	
			242	WS Rhodes Rd water mains renewal	29		29	(29)	-	-	(29)	
			243	WS Jackson Rd water mains renewal	82		82	(82)	-	-	(82)	
			244	WS Barbados St water mains renewal	171		171	(171)	-	-	(171)	
			245	WS Rawhiti Ave water mains renewal	20		20	(20)	-	-	(20)	
			246	WS Maces Rd water mains renewal	233		233	(233)	-	-	(233)	
			247	WS Matai St water mains renewal	32		32	(32)	-	-	(32)	
			248	WS Cashmere Rd water mains renewal	196		196	(196)	-	-	(196)	
			249	WS Wickham St water mains renewal	40		40	(40)	-	-	(40)	

Changes To Capital Programme

\$000s											
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1 - Renewal Programme											
	Water Supp	Infra R&R Reticul	250	WS Francella St water mains renewal	30		30	(30)		-	(30)
			251	WS Lyndon / Clarence water mains renewal	89		89	(89)		-	(89)
			252	WS Squire St water mains renewal	45		45	(45)		-	(45)
			253	WS Beach Rd (Church-Bruce) water mains	38		38	(38)		-	(38)
			254	WS Bruce Terrace water mains renewal	116		115	(115)		-	(115)
			255	WS William St water mains renewal	53		53	(53)		-	(53)
			256	WS Percy St water mains renewal	83		83	(83)		-	(83)
			257	WS Selwyn Ave water mains renewal	112		112	(112)		-	(112)
			258	WS Seaview Ave water mains renewal	15		15	(15)		-	(15)
			259	WS Rue Benoit water mains renewal	132		132	(132)		-	(132)
			260	WS Willryan Ave water mains renewal	94		94	(94)		-	(94)
			261	WS Wroxton Tce water mains renewal	145		145	(145)		-	(145)
			262	WS Cracroft Tce water mains renewal	42		42	(42)		-	(42)
			263	WS Beach Rd (Aston-Effingham) water main	71		71	(71)		-	(71)
			264	WS Crichton Tce water mains renewal	73		73	(73)		-	(73)
			265	WS Nutfield Tce water mains renewal	18		18	(18)		-	(18)
			266	WS Terrelle St water mains renewal	39		39	(39)		-	(39)
			267	WS Condell Ave water mains renewal	108		108	(108)		-	(108)
			Infra R&R Reticulation Submains								
			268	WS Infra R&R Reticulation Submains	851		851	(680)	170	-	(680)
			Waterways & Land Drainage								
			Fixed R&R Waterways and Wetlands								
			269	Natural Waterways (R&R)	1,600		1,600	(1,300)	300	-	(1,300)
			270	Surface Water Management and General (R&	29		29	1	30	-	1
			Infra R&R Waterways & Wetlands								
			271	Waterways Detention and Treatment Facili	111		111	(11)	100	-	(11)
1 - Renewal Programme Total					90,956		90,956	(55,088)	35,868	(1,746)	(53,342)
2 - Growth & Aspirational Projects											
			Active Travel								
			Infra Impr Cycleways								
			272	Cycleways Improvement Programme	574		574	(499)	75	-	(499)
			Art Gallery and Museums								
			Fixed Asset Improvements Museums								
			273	Akaroa Museum	5		5	-	5	-	-
			Fixed New Facilities and Equipment								
			274	FA NA Facilities and Equipment	16		16	-	16	-	-
			275	Cooling Tower & Humidifier	155		155	-	155	-	-
			Restrict New Acquisitions & Public Place								
			276	FA NA Collections Acquisitions	753		753	-	753	-	-
			City & Community Long-Term Policy & Plan								
			New Infrastructural Assets								
			277	Urban Renewal	252		252	(252)	-	-	(252)

Changes To Capital Programme

					\$000s					
Programme	Activity	Profit Center	Item Ref.	Project Definition	LTP for 2011/12 as Amended	Recommended Changes in Previous Draft	Recommended Changes in Revised Draft	Recommended for 2011/12	Deferred Due to Timing	Deferred for Further Consideration
2 - Growth & A	City & Comr	Strategic Land Purchases	278	Strategic Land Acquisitions	11,695			11,695	-	-
			279	SLP Land Value Offset	(15,396)	(15,396)		(15,396)	-	-
		City Promotion								
		Fixed Asset Improvements								
			280	Marketing Fixed Assets Improvements	53			53	-	-
		Fixed Assets Renewals & Replacements								
			281	Marketing Fixed Assets R&R	54			54	-	-
		Civil Defence Emergency Management								
		Fixed Assets New Assets								
			282	Civil Defence Capital	51			51	-	-
			283	New Civil Defence Bldg (Emerg Ops Cntr)	3,507		(3,507)	-	(3,507)	-
		Corporate Support								
		Fixed Impr Surplus Property Developmn								
			284	Surplus Property Development	113			113	-	-
		Early Learning Centres								
		Fixed Asset Improvements								
			285	Improvements -ELC	50			50	-	-
		Heritage Protection								
		Restrict Imp General								
			286	Restricted Assets - Renew & Replacements	800		(800)	-	(800)	-
		IM&CT								
		Fixed New Development								
			287	IM&CT BusSolutions Delivery	5,528			5,528	-	-
	Libraries									
	Fixed Asset Improvements									
		288	FA AI Libraries	560			560	-	-	
	New Fixed Assets									
		289	Halswell - New Library	207			207	-	-	
	Restrict New Asset Purchases									
		290	Purchase Restricted Assets	197			197	-	-	
	Parks & Open Spaces									
	Fixed New Bridges/Structures									
		291	Sports Parks - Structures (New)	232		(62)	170	-	(62)	
		292	Neighbourhood Parks - Structures (New)	143		(83)	60	-	(83)	
	Fixed New Buildings / Equipment									
		293	Botanic Gardens Entry Pavilion	6,461		(4,461)	2,000	(4,461)	-	
		294	Sports Parks - Buildings (New)	251		(191)	60	-	(191)	
	Fixed New Playgrounds Installations									

Changes To Capital Programme

				\$000s							
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2 - Growth & A	Parks & Open	Fixed New Playg	295	Neighbourhood Parks - Playgrounds and re	163		163	(123)	40	-	(123)
		Infrastructure New Utilities	296	Piped Systems - Pipe Drains (New)	1,515		1,515	(1,015)	500	-	(1,015)
		Restrict Imp New Reserves Development	297	Sports Parks - Planted areas and Trees (427		427	(412)	15	-	(412)
			298	Garden and Heritage Parks - Planted area	33		33	-	33	-	-
		Restrict New Fencing	299	Garden and Heritage Parks - Structures (43		43	(43)	-	-	(43)
		Restrict New Parks Furniture	300	Neighbourhood Parks - Planted areas and	1,247		1,247	(767)	480	-	(767)
			301	Neighbourhood Parks - Furniture (New)	32		32	(32)	-	-	(32)
		Restrict New Recreational Facilities	302	Sports Parks - Playgrounds and recreatio	193		193	7	200	-	7
		Restrict New Reserve Purchases	303	Neighbourhood Parks - Land Purchase (New)	2,936		2,936	(936)	2,000	-	(936)
			304	Sports Parks - Land Purchase (New)	317		317	(17)	300	-	(17)
			305	Cemeteries (New)	211		211	-	211	-	-
		Public Transport Infrastructure									
		Infra New Passenger Transport Infrastruc	306	Bus Stop Installation	155		155	-	155	-	-
			307	Bus Shelter Installation:	116		116	-	116	-	-
			308	Bus Stop Seating	101		101	-	101	-	-
			309	Chch Transport Interchange	30,478	(29,463)	1,015	(1,015)	-	(1,015)	-
			310	Bus Priority Routes - Hornby	2,723	(1,026)	1,698	(1,698)	-	(1,698)	-
			311	RTI Bus Finder installations	59		59	-	59	-	-
			312	RTI VMS installations	24		24	-	24	-	-
			313	Bus Priority Routes - New Brighton	1,237		1,237	(1,237)	-	(1,237)	-
			314	Central City Bus Priority	1,037	(1,037)	-	-	-	-	-
			315	New Bus Stops (New Routes)	50		50	-	50	-	-
			316	New Bus Stops (Existing Routes)	31		31	-	31	-	-
		Refuse Minimisation & Disposal									
		Fixed New Solid Waste	317	Recyclable Materials Collection and Proc	57		57	-	57	-	-
			318	SW Closed landfills (New)	48		48	-	48	-	-
		Liability Reductions	319	Closed Landfills Aftercare	181		181	-	181	-	-
			320	Closed L'fill A'care Burwood Stg2C2D2E	446		446	-	446	-	-
		Road Network									
		Infra Impr Major Amenity Improvements	321	Inner City Transport	2,384		2,384	(2,384)	-	(2,384)	-
			322	Tram Base	1,063		1,063	(1,063)	-	(1,063)	-
			323	Hagley Park Environs	145		145	(145)	-	(145)	-

Changes To Capital Programme

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2 - Growth & A	Road Netw	Infra Impr Major /	324	Tram Track Joints	104		104	(104)	-	(104)	-
			325	Tram Shelter Refurb /Replacement	10		10	(10)	-	(10)	-
			326	Overhead Supply Poles and Arms	52		52	(52)	-	(52)	-
			Infra Impr Road Network Improvements								
			327	Ferrymead Bridge	4,671		4,671	-	4,671	-	-
			328	Marshlands/Prestons	1,569		1,569	(1,569)	-	(1,569)	-
			329	Main Rd 3 Laning	2,126		2,126	-	2,126	-	-
			330	Deans/Riccarton/Riccarton	2,547	(1,026)	1,521	(1,521)	-	(1,521)	-
			331	Sthn Mway Cycleway & Auxiliaries	2,233		2,233	-	2,233	-	-
			332	Frankeigh/Lyttelton Intersect	110		110	(110)	-	(110)	-
			333	Wigram Magdala Grade Separation	5,649	(2,241)	3,408	-	3,408	-	-
			334	Aidenfield Drive Underpass	1,368		1,368	-	1,368	-	-
			335	Carrs Rd underpass	1,140		1,140	-	1,140	-	-
			336	New Retaining Walls	71		71	-	71	-	-
			Infra Impr Seal Extension								
			337	BPDC Seal Extension	128		128	-	128	-	-
			Infra Impr Street Light Upgrading								
			338	Streetlight Conversion - Capital	289		289	-	289	-	-
			339	Streetlight Improvements	750		750	(375)	375	-	(375)
			340	Lighting - Safety Contingency	226		226	(113)	113	-	(113)
			341	BPDC Street Lighting Upgrades	61		61	-	61	-	-
			342	Streetlighting Asset Renewals	154		154	-	154	-	-
			Infra New Neighbourhood Improvements								
			343	NIP Contingency	252		252	(252)	-	-	(252)
			Infra New New Constn/New Kerb & Channel								
			344	Subdivisions	1,010		1,010	-	1,010	-	-
			345	New Grassed Berms	298		298	-	298	-	-
			346	BPDC New Kerb & Channel	35		35	-	35	-	-
			347	BPDC Subdivisions Upgrade Contribution	26		26	-	26	-	-
			348	Moa Bone Cave Permanent Fencing	114		114	-	114	-	-
			Infra New Safety Improvements								
			349	Blackspot Remedial Works -Dyers Pass G/R	132		132	-	132	-	-
			350	Minor Safety Projects	112		112	-	112	-	-
			351	Pedestrian Safety Initiatives	165		165	-	165	-	-
			352	Road Safety At Schools 2002/03	252		252	-	252	-	-
			353	Safe Routes To School	81		81	-	81	-	-
			354	Safety Improvements Contingency - BP	26		26	-	26	-	-
			355	Belfast/Marshland	384		384	(284)	100	(284)	-
			356	Greers/Northcote/Sawyers Arms	433		433	(333)	100	(333)	-
			357	Pole Relocation	173		173	-	173	-	-
			358	Glandovy/Idris Intersect	381		381	-	381	-	-
			359	Pedestrian Priority	20		20	-	20	-	-
			Infra New Signals								
			360	ANTTS Installation	42		42	-	42	-	-

Changes To Capital Programme

					\$000s						
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2 - Growth & A Road Netw											
	Infra	New Signs	361	Signs parking	36		36	-	36	-	-
			362	Signs Regulatory	127		127	-	127	-	-
			363	Advanced Direction Signage	59		59	-	59	-	-
			364	School Crossing Equipment	21		21	-	21	-	-
			365	School Speed Zone Signs	116		116	-	116	-	-
			366	New Markings	66		66	-	66	-	-
			367	Strategic Directional Signage	104		104	(104)	-	(104)	-
	Social Housing										
	Fixed Housing Complex Improvements										
			368	Housing Improvements / Remodelling	1,157		1,157	-	1,157	-	-
			369	Heaters & Extractors - Project 1	348		348	-	348	-	-
			370	Stoves - Project 1	266		266	-	266	-	-
			371	Path Safety Upgrade plan	201		201	-	201	-	-
			372	Landscaping / Site Imprvmnts - Prj 1	228		228	-	228	-	-
			373	Housing - Carpet	598		598	-	598	-	-
			374	Vinyl Replacements	321		321	-	321	-	-
			375	Curtains & Blinds - Project 1	141		141	-	141	-	-
	Sporting Facilities and Pools										
	RFU Buildings Improvements										
			376	Centennial Fitness Centre Upgrade	155		155	(155)	-	-	(155)
			377	Cowles Stadium upgrade	881		881	-	881	-	-
	RFU Buildings New Assets										
			378	Indoor Multi Sports Stadium	505		505	(505)	-	-	(505)
			379	Multi Sport Stadium Investigation	-		-	505	505	-	505
	RFU Pools Fixed New Assets										
			380	Graham Condon Leisure Centre	1,538		1,538	-	1,538	-	-
	Streets & Transport										
	Fixed New Office Equipment										
			381	FA NA Office Equipment	34		34	(34)	-	-	(34)
	Strengthening Communities										
	Fixed Assets New Assets										
			382	Halswell - new Suburban Community Cen	21		21	-	21	-	-
			383	Community Support Fixtures and Fittings	13		13	-	13	-	-
			384	Colombo St store site redevelopment	1,866		1,866	(1,866)	-	(1,866)	-
			385	Expansion of St Albans Resource Centre	1,063	(1,063)	-	-	-	-	-
	Wastewater Collection										
	Fixed New Wastewater - Pumping										
			386	WW Trade Waste Sampling Equipment	7		7	-	7	-	-
	Infra Impr Wastewater - Pumping										
			387	WW Pumping Station 60 Upgrade	20		20	-	20	-	-
			388	WW Pumping Buildings & Civil R & R	66		66	-	66	-	-
	Infra Impr Wastewater - Reticulation										

Changes To Capital Programme

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2 - Growth & A	Wastewater	Infra Impr Waste	389	WW Northern Relief & PS (PS 6,7,39,40,41	518		518	-	518	-		
			390	WW Wigram PM 60 Extension	522		522	-	522	-		
			391	WW WI Future Stages	10,962		10,962	-	10,962	-		
			392	WW South West Area Growth	209		209	-	209	-		
				Infra New Wastewater - Pumping								
			393	WW Pumping New Stns for Growth	580		580	-	580	-		
				Infra New Wastewater - Reticulation								
			394	WW Odour Control	106		106	-	106	-		
			395	WW New Mains Programme	404		404	-	404	-		
			396	WW Shalamer Drive Sewer	16		16	-	16	-		
			397	WW Extension to Charteris Bay	1,914		1,914	-	1,914	-		
			398	WW Subdivisions Add Infra for Dev-GenO/H	136		136	-	136	-		
				Wastewater Collection & Treatment								
				Fixed Impr Business								
			399	Business Asset Improvements - FA	33		33	-	33	-		
				Wastewater Treatment & Disposal								
				Fixed Impr Treatment Works								
			400	WW CWTP Allen Engines Replacement	1,646		1,646	-	1,646	-		
				Infra Impr Wastewater -Treatment Works								
			401	WW CWTP Secondary Treatment Upgrade	907		907	(657)	250	(657)		
				Infra New Wastewater Treatment Works								
			402	Additional Sludge Dewatering Capacity	150		150	-	150	-		
			403	Flare Upgrade	133		133	-	133	-		
			404	Backup Power Generator	237		237	-	237	-		
				Water Supply								
				Infra Impr Water Supply								
			405	WS Akaroa Water Upgrade	742		742	-	742	-		
			406	WS NZDWS District Upgrades	788		788	-	788	-		
			407	WS Little River Increased Supply	311		311	-	311	-		
			408	NW NZDWS Compliance	104		104	-	104	-		
				Infra New Headworks and Schemes								
			409	WS Wilmers Pump Station	2,073		2,073	-	2,073	-		
			410	WS HWorks Land Purchase for Pump Station	352		352	-	352	-		
				Infra New Recoverable								
			411	WS New Connections	828		828	-	828	-		
				Infra New Reticulation (Mains/Submains)								
			412	WS Reticulation New Submains	25		25	-	25	-		
			413	WS Subdivisions Add Infra for Developmnt	151		151	-	151	-		
			414	WS Reticulation New Mains	808		808	-	808	-		
			415	WS Charteris Bay Extention	902		902	-	902	-		
				Waterways & Land Drainage								

Changes To Capital Programme

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2 - Growth & Aspirational Projects											
	Waterways & Wetlands	Fixed New Waterways & Wetlands	416	Waterways Management and General (New)	35		35	(5)	30	-	(5)
	Infra Improvements	W&W Restoration	417	Owaka & Awatea Green Corridor	207		207	-	207	-	-
			418	Natural Waterways (New)	303		303	(103)	200	-	(103)
	Infrastructure	New W&W Protection	419	Waterways Detention and Treatment Facili	11,318		11,318	(3,826)	7,492	-	(3,826)
			420	Natural Waterways - Land Purchase (New)	1,037		1,037	(37)	1,000	-	(37)
2 - Growth & Aspirational Projects Total					139,322	(35,855)	103,467	(32,245)	71,222	(22,920)	(9,325)
3 - EQ Rebuild Programme											
	Corporate	Other Facilities/Structures/Property	421	Budget Only - EQ Corporate Capex	-		-	59,500	59,500	-	-
	Parks & Open Spaces	Greenspace	422	Budget Only - EQ Greenspace Capex	-		-	6,500	6,500	-	-
	Refuse Minimisation & Disposal	Solid Waste	423	Budget Only - EQ Solid Waste Capex	-		-	6,900	6,900	-	-
	Road Network	Roading	424	Budget Only - EQ Roading Capex	-		-	102,700	102,700	-	-
	Wastewater Collection	Wastewater	425	Budget Only - EQ WW Reticulation Capex	-		-	63,500	63,500	-	-
		Wastewater Pump Stn	426	Budget Only - EQ WW Pump Station Capex	-		-	3,600	3,600	-	-
	Wastewater Treatment & Disposal	WW Treatment Plant	427	Budget Only - EQ WWTreatment Plant Capex	-		-	69,300	69,300	-	-
	Water Supply	Water Supply	428	Budget Only - EQ WS Reticulation Capex	-		-	14,200	14,200	-	-
	Waterways & Land Drainage	Stormwater	429	Budget Only - EQ Stormwater Retic Capex	-		-	16,800	16,800	-	-
3 - EQ Rebuild Programme Total					-	-	-	343,000	343,000	-	-
4 - Corporate											

Changes To Capital Programme

\$000s												
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4 - Corporate	Corporate											
		Equity Investments	430	Corporate Investments	10,533	2,500	13,033	(1,533)	11,500	-	(1,533)	
		Infrastructural Assets Conting & C/F	431	Energy Efficiency Projects	319		319	-	319	-	-	
4 - Corporate Total					10,852	2,500	13,352	(1,533)	11,819	-	(1,533)	
Grand Total					241,130	(33,355)	207,775	254,135	461,910	(24,666)	(64,199)	

Columns:

LTP for 2011/12 as Amended	=	Long Term Plan for 2011/12 year as amended by interim Annual Plans and Council decisions
Recommended Changes in Previous Draft	=	Changes identified in previous draft of the 2011/12 Annual Plan
Previous Draft 2011/12	=	Draft of the Annual Plan for 2011/12 prior to 22 February earthquake
Recommended Changes in Revised Draft	=	Changes recommended as a result of the 22 February earthquake
Recommended for 2011/12	=	Resulting capital programme recommended for the 2011/12 Annual Plan
Deferred Due to Timing	=	Split of Recommended Changes in Revised Draft column where budget has been deferred to a future year
Deferred for Further Consideration	=	Split of Recommended Changes in Revised Draft column where budget will be considered in a future plan

