

## Changes To Capital Programme

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<b>1 - Renewal Programme</b>										
	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	-
			4	New Footpaths Programme	252		252	(252)	-	(252)
		Infra R&R Road Pavement Replacement								
			5	Road Pavement Replacement	1,111		1,111	(278)	833	-
			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 & Replacemnt	404		404	(224)	180	-
			10	Corp Accom - Sockburn Building Refurb	508		508	(508)	-	(224)
		Fleet Renewals and Replacements								
			11	Fleet and Plant Asset Purchases	1,616		1,616	(500)	1,116	-
	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	-
	Libraries									
		Library Asset R&R Buildings								
			15	Library Built Asset Renewal & Replacemnt	111		111	(40)	71	-
			16	Low Cost Capital Library Renewals	30		30	-	30	-
			17	Security Library Renewals	8		8	-	8	-

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



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<b>1 - Renewal Pr Parks &amp; Open Spaces</b>											
				Fixed R&R Playground Renewal							
			44	Papanui Domain Playground	77		77	(77)	-	-	(77)
			45	Neighbourhood Parks - Playgrounds and re	423		423	(253)	170	-	(253)
			46	Sport Parks - Playgrounds and recreation	150		150	0	150	-	0
			47	Regional Parks - Playgrounds and recreat	528		528	(528)	-	-	(528)
			48	Wigram Playground	66		66	(66)	-	-	(66)
			49	Brownlee Reserve Playground	19		19	(19)	-	-	(19)
			50	Shearer Reserve Playground	20		20	(20)	-	-	(20)
				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							



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1 - Renewal Pr	Refuse Mini 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)
			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)

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1 - Renewal Pr	Road Netw	Infra R&R	Kerb a	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)
				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)



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1 - Renewal Pr	Road Netwc	Infra R&R Lands	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	-
			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	-	-	
		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											

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1 - Renewal Pr	Sporting Fa	RFU Mech & Pla	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)
			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	-	-



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1 - Renewal Pr	Wastewater Infra R&R Waste		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 Swtichboard	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)							
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 Wroxtton Tce water mains renewal	145		145	(145)	-	-	(145)							



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1 - Renewal Programme	Water Supp Infra R&R Reticu		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&R)	29		29	1	30	-	1	
Infra R&R Waterways & Wetlands											
		271	Waterways Detention and Treatment Facili	111		111	(11)	100	-	(11)	
<b>1 - Renewal Programme Total</b>					<b>90,956</b>		<b>90,956</b>	<b>(55,088)</b>	<b>35,868</b>	<b>(1,746)</b>	<b>(53,342)</b>
<b>2 - Growth &amp; Aspirational Projects</b>											
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)	
Strategic Land Purchases											
		278	Strategic Land Acquisitions	11,695		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	-	53	-	-	

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<b>2 - Growth &amp; A City Promotion</b>										
				Fixed Assets Renewals & Replacements						
			281	Marketing Fixed Assets R&R	54		54	-	54	-
				Civil Defence Emergency Management						
				Fixed Assets New Assets						
			282	Civil Defence Capital	51		51	-	51	-
			283	New Civil Defence Bldg (Emerg Ops Cntr)	3,507		3,507	(3,507)	-	(3,507)
				Corporate Support						
				Fixed Impr Surplus Property Developmn						
			284	Surplus Property Development	113		113	-	113	-
				Early Learning Centres						
				Fixed Asset Improvements						
			285	Improvements -ELC	50		50	-	50	-
				Heritage Protection						
				Restrict Imp General						
			286	Restricted Assets - Renew & Replacements	800		800	(800)	-	(800)
				IM&CT						
				Fixed New Development						
			287	IM&CT BusSolutions Delivery	5,528		5,528	-	5,528	-
				Libraries						
				Fixed Asset Improvements						
			288	FA All Libraries	560		560	-	560	-
				New Fixed Assets						
			289	Halswell - New Library	207		207	-	207	-
				Restrict New Asset Purchases						
			290	Purchase Restricted Assets	197		197	-	197	-
				Parks & Open Spaces						
				Fixed New Bridges/Structures						
			291	Sports Parks - Structures (New)	232		232	(62)	170	-
			292	Neighbourhood Parks - Structures (New)	143		143	(83)	60	-
				Fixed New Buildings / Equipment						
			293	Botanic Gardens Entry Pavilion	6,461		6,461	(4,461)	2,000	(4,461)
			294	Sports Parks - Buildings (New)	251		251	(191)	60	-
				Fixed New Playgrounds Installations						
			295	Neighbourhood Parks - Playgrounds and re	163		163	(123)	40	-



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<b>2 - Growth &amp; A Parks &amp; Op Infrastructure New Utilities</b>											
			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								

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2 - Growth & A Road Netw	Infra Impr Major		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)			
			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 Constr/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 Caving 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)				



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2 - Growth & A	Road Netw	Infra New Safety	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	-	-		
			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	-	-		

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2 - Growth & A	Strengthenii Fixed Assets Net		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										
			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	-	-



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2 - Growth & A	Water Supp Infra Impr Water		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											
				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)		
<b>2 - Growth &amp; Aspirational Projects Total</b>					<b>139,322</b>	<b>(35,855)</b>	<b>103,467</b>	<b>(32,245)</b>	<b>71,222</b>	<b>(22,920)</b>	<b>(9,325)</b>		
3 - EQ Rebuild Programme	Corporate	Other Facilities/Structures/Property	421	Budget Only - EQ Corporate Capex	-		-	59,500	59,500	-	59,500		
				Parks & Open Spaces									
				Greenspace									
			422	Budget Only - EQ Greenspace Capex	-		-	6,500	6,500	-	6,500	-	6,500
				Refuse Minimisation & Disposal									
			Solid Waste										
			423	Budget Only - EQ Solid Waste Capex	-		-	6,900	6,900	-	6,900		
	Road Network												
			Rooding										
			424	Budget Only - EQ Rooding Capex	-		-	102,700	102,700	-	102,700		

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3 - EQ Rebuild	Road Network										
	Wastewater Collection										
	Wastewater		425	Budget Only - EQ WW Reticulation Capex	-		-	63,500	63,500	-	63,500
	Wastewater Pump Stn		426	Budget Only - EQ WW Pump Station Capex	-		-	3,600	3,600	-	3,600
	Wastewater Treatment & Disposal										
	WW Treatment Plant		427	Budget Only - EQ WWTreatment Plant Capex	-		-	69,300	69,300	-	69,300
	Water Supply										
	Water Supply		428	Budget Only - EQ WS Reticulation Capex	-		-	14,200	14,200	-	14,200
	Waterways & Land Drainage										
	Stormwater		429	Budget Only - EQ Stormwater Retic Capex	-		-	16,800	16,800	-	16,800
<b>3 - EQ Rebuild Programme Total</b>					-		-	<b>343,000</b>	<b>343,000</b>	-	<b>343,000</b>
4 - Corporate	Corporate										
	Equity Investments		430	Corporate Investments	10,533	2,500	13,033	(2,533)	10,500	-	(2,533)
	Infrastructural Assets Conting & C/F		431	Energy Efficiency Projects	319		319	-	319	-	-
<b>4 - Corporate Total</b>					<b>10,852</b>	<b>2,500</b>	<b>13,352</b>	<b>(2,533)</b>	<b>10,819</b>	-	<b>(2,533)</b>
<b>Grand Total</b>					<b>241,130</b>	<b>(33,355)</b>	<b>207,775</b>	<b>253,135</b>	<b>460,910</b>	<b>(24,666)</b>	<b>277,801</b>

### Columns:

LTP for 2011/12 as Amended	=	Long Term Plan for 2011/12 year as amended by interim Annual Plans and Council decisions
Proposed Changes in Previous Draft	=	Changes identified in previous draft of the 2011/12 Annual Plan
Previous Draft 2011/12	=	Previous Draft of the Annual Plan for 2011/12
Proposed 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	=	Split of Proposed Changes in Revised Draft column where budget has been deferred to a future year
Added / (Deleted)	=	Split of Proposed Changes in Revised Draft column where budget has been added or deleted



<b>Deferred and Deleted Growth and Aspirational Projects</b>			
<b>Item Ref.</b>	<b>Project Definition</b>	<b>\$000</b>	<b>Comments</b>
272	Cycleway Improvement Programme	(499)	Curtailed 2011/12 programme in light of the Feb earthquake, balance required to complete projects already started
277	Urban Renewal	(252)	Annual budget for inner city initiatives. Deleted for 2011/12 pending Central City Plan
283	New Civil Defence Bldg (Emerg Ops Cntr)	(3,507)	Project delayed due to an revision on building requirements pending recent earthquakes.
286	Restricted Assets - Renew & Replacements	(800)	Delay budget to 12/13 as there is a \$1.4M c/fwd from 2010/11 which will be needed to repair and strengthen Heritage buildings damaged by the earthquakes.
291	Sports Parks - Structures (New)	(62)	Deferral of works programmed for damaged areas. Balance of funds kept for backflow prevention work.
292	Neighbourhood Parks - Structures (New)	(83)	Deferral of works programmed for damaged areas. Balance of funds kept for backflow prevention work
293	Botanic Gardens Entry Pavilion	(4,461)	Delivery of this project delayed until design criteria assessments have been undertaken including geotechnical information
294	Sports Parks - Buildings (New)	(191)	Delivery of this project delayed due resources involved in earthquake/recovery work. Balance of budget to be used for designs and consents for future programme
295	Neighbourhood Parks - Playgrounds	(123)	Deferred playground installation at Hunter Terrace Reserve
296	Piped Systems - Pipe Drains (New)	(1,015)	Programme reduced due to programmed work being in damaged areas
297	Sports Parks - Planted areas and Trees	(412)	Deferral of new sports park development pending decisions around future land use
299	Garden and Heritage Parks - Structures	(43)	Defer Avon River feature lighting project.
300	Neighbourhood Parks - Planted areas and	(767)	Deferral of work in Brooklands, Owles Terrace, and Forest Park Reserves due to damage in these areas. Also Hunter Terrace Reserve deferred due to it being a depot site

<b>Deferred and Deleted Growth and Aspirational Projects</b>			
<b>Item Ref.</b>	<b>Project Definition</b>	<b>\$000</b>	<b>Comments</b>
301	Neighbourhood Parks - Furniture (New)	(32)	Deferral of work in Brooklands, Owles Terrace, and Forest Park Reserves due to damage in these areas. Also Hunter Terrace Reserve deferred due to it being a depot site
303	Neighbourhood Parks - Land Purchase (New)	(936)	Balance of funding adequate to fulfil current programme
304	Sports Parks - Land Purchase (New)	(17)	Balance of funding adequate to fulfil current programme
309	Chch Transport Interchange	(1,015)	Delivery of this project delayed pending an assessment of the CBD and the future transportation requirements.
310	Bus Priority Routes - Hornby	(1,698)	Delivery of this project delayed pending an assessment of the CBD and the future transportation requirements.
313	Bus Priority Routes - New Brighton	(1,237)	Delivery of this project delayed due resources involved in earthquake assessment and impact of retraction areas on the proposed route.
321	Inner City Transport	(2,384)	Delivery of these projects delayed pending an assessment of the CBD and the future transportation requirements.
322	Tram Base	(1,063)	Delivery of this project delayed pending an assessment of the CBD and the future transportation requirements.
323	Hagley Park Environs	(145)	Project involves installation of various road crossing for access to Hagley Park and is delayed pending an assessment of the future transportation requirements and Development of the Central City plan.
324	Tram Track Joints	(104)	Delayed due to earthquake
325	Tram Shelter Refurb /Replacement	(10)	Delayed due to earthquake
326	Overhead Supply Poles and Arms	(52)	Delayed due to earthquake
328	Marshlands/Prestons	(1,569)	Interim solution implemented final solution dependant on future programme for Northern Arterial Motorway and associated roading projects.
330	Deans/Riccarton/Riccarton	(1,521)	Delivery of this project delayed pending an assessment of the future transportation requirements.
332	Frankleigh/Lyttelton Intersect	(110)	Project delayed until traffic assessments have been undertaken on the short to medium impacts of the earthquake and managing congestion



<b>Deferred and Deleted Growth and Aspirational Projects</b>			
<b>Item Ref.</b>	<b>Project Definition</b>	<b>\$000</b>	<b>Comments</b>
339	Streetlight Improvements	(375)	Curtailed current year's programme in the light of the Feb earthquake, balance required to complete projects already started
340	Lighting - Safety Contingency	(113)	Curtailed current year's programme in the light of the Feb earthquake, balance required to complete projects already started
343	Neighbourhood Improvements Contingency	(252)	Deleted current year's programme
355	Belfast/Marshland	(284)	On hold until Northern Arterial Motorway and associated roading projects have been reviewed and reassessed.
356	Greers/Northcote/Sawyers Arms	(333)	On hold until Northern Arterial Motorway and associated roading projects have been reviewed and reassessed.
367	Strategic Directional Signage	(104)	Put on hold for one year
376	Centennial Fitness Centre Upgrade	(155)	Funding removed from 2011/12 pending earthquake decisions
378	Indoor Multi Sports Stadium	(505)	Project deferred pending investigation of options
379	Multi Sport Stadium Investigation	505	Investigation money from item 378 to be used to investigate options in the context of the City's rebuild
381	FA NA Office Equipment	(34)	Deleted current year's programme
384	Colombo St store site redevelopment	(1,866)	Project is not urgent, can be deferred 5 years during rebuild.
401	WW CWTP Secondary Treatment Upgrade	(657)	Delayed expenditure until earthquake recovery is completed
416	Waterways Management and General (New)	(5)	Funds not required
418	Natural Waterways (New)	(103)	Deferral of works programmed for damaged areas
419	Waterways Detention and Treatment Facility	(3,826)	Requirements and timing of projects in SWAP and BAP areas has been reviewed
420	Natural Waterways - Land Purchase (New)	(37)	Funding of \$1.0M/yr adequate for programme
	<b>TOTAL</b>	<b>(32,245)</b>	

<b>Deferred Renewals Projects</b>			
<b>Item Ref.</b>	<b>Renewal Programme</b>	<b>\$000s</b>	<b>Comments</b>
10	Corp Accom - Sockburn Building Refurb	(508)	Funds moved out to align with Hornby Library funding. May need to be brought forward if earthquake strengthening of Sockburn is required in the short term.
25 and 27	Fixed R&R Off Street Parking	(705)	Delayed programme until future off street parking requirements established through the Central City Plan (Item 25 \$601k re off-street parking automation and item 27 \$104k re parking building improvements and branding)
34	Botanic Gardens Boiler	(100)	Botanic Gardens Boiler deferred to coincide with Botanic Gardens Entry Pavilion (item 34 \$100k)
51	Shirley/Philpotts Drain	(434)	Philpotts Drain budget delayed one year \$434k.
	<b>TOTAL</b>	<b>(1746)</b>	