

# Auckland Council 10-year budget 2018-28: Approved capital investment as at 17 October

## Auckland Council Group - Capital investment summary

Programme/Project (\$m)	2018/19	2019/20	2020/21	3-year total	2021/22-2027/28	10-year total
<b>Auckland Council Group total</b>	<b>2,465</b>	<b>2,634</b>	<b>2,535</b>	<b>7,633</b>	<b>18,643</b>	<b>26,277</b>
<b>Transport (more detail page 2)</b>	<b>1,025</b>	<b>1,217</b>	<b>1,290</b>	<b>3,533</b>	<b>8,434</b>	<b>11,967</b>
Committed, ring-fenced, on-going operational and renewals	341	435	365	1,141	3,805	4,946
Local board projects	7	6	2	15	13	28
City Centre and waterfront projects supporting America's Cup	41	58	16	116	57	173
Environmental focus	10	10	12	32	58	90
Safety-related projects	53	74	107	234	469	703
Rapid Transit Network (RTN)	112	127	121	360	631	991
Active transport	56	60	68	184	353	536
Other bus network improvements	18	32	35	85	290	376
Rail improvements including bus-rail interchanges	-	-	-	-	396	396
Ferry terminal upgrades and other ferry improvements	-	1	1	2	55	57
Park and ride Programme	5	7	8	20	58	78
Network capacity and performance improvements	9	12	21	42	254	296
Technology	33	23	29	85	216	300
Corridor improvements	58	59	121	238	833	1,071
City Rail Link	235	254	359	848	715	1,563
Investment by Crown Infrastructure Partners	46	60	26	132	232	364
<b>Water supply (more detail page 5)</b>	<b>184</b>	<b>185</b>	<b>135</b>	<b>505</b>	<b>1,444</b>	<b>1,949</b>
Huia water treatment plant upgrades	-	-	6	6	276	282
North Harbour 2 watermain	6	17	20	44	216	260
Other watercare-delivered capex	168	168	100	436	916	1,352
Investment by Crown Infrastructure Partners	10	-	10	20	35	55
<b>Wastewater treatment and disposal (more detail page 5)</b>	<b>325</b>	<b>375</b>	<b>475</b>	<b>1,175</b>	<b>2,540</b>	<b>3,715</b>
Central Interceptor	33	91	249	373	701	1,074
Western Isthmus Programme	1	14	19	34	578	612
Other watercare-delivered capex	265	243	201	710	1,187	1,897
Investment by Crown Infrastructure Partners	25	28	5	58	75	132
<b>Stormwater management (more detail page 6)</b>	<b>122</b>	<b>135</b>	<b>129</b>	<b>386</b>	<b>1,025</b>	<b>1,411</b>
<b>Regional and local council services (more detail page 7)</b>	<b>860</b>	<b>617</b>	<b>498</b>	<b>1,975</b>	<b>4,013</b>	<b>5,987</b>
Parks sport and recreation	256	286	256	799	2,660	3,459
Community services	39	33	53	124	200	324
Planning	293	146	42	482	277	759
Solid waste and environmental services	25	46	45	116	37	153
Regulation	0	0	0	1	2	2
Governance	0	1	1	3	-	3
Organisational support	66	49	36	150	401	552
Investment	180	55	65	300	436	736
<b>Council controlled services (more detail page 11)</b>	<b>338</b>	<b>224</b>	<b>127</b>	<b>688</b>	<b>559</b>	<b>1,248</b>
Panuku - Property development	145	105	81	332	320	652
Panuku - Waterfront development	67	76	12	155	18	173
Regional Facilities Auckland	122	42	34	198	220	417
ATEED	4	0	0	4	2	6
<b>Delivery assumptions</b>	<b>(389)</b>	<b>(120)</b>	<b>(120)</b>	<b>(628)</b>	<b>628</b>	<b>-</b>

Note: Crown Infrastructure Partners will invest in assets which are to be vested to the council upon completion

# Transport

Programme/Project (\$m)	2018/19	2019/20	2020/21	3-year total	2021/22 - 2027/28	10-year total
<b>Transport total</b>	<b>1,025</b>	<b>1,217</b>	<b>1,290</b>	<b>3,533</b>	<b>8,434</b>	<b>11,967</b>
<b>Committed, ring-fenced, on-going operational and renewal projects and programmes</b>						
<b>Committed projects and programmes</b>	<b>62.5</b>	<b>157.8</b>	<b>53.7</b>	<b>274.0</b>	<b>190.1</b>	<b>464.1</b>
Albany Station P&R Extension stage 1	0.8	-	-	0.8	-	0.8
EMU Rolling Stock	6.4	117.0	9.0	132.4	-	132.4
Franklin Road	6.0	-	-	6.0	-	6.0
Infrastructure works for Drury South (Aramimu)	9.5	0.5	-	10.0	-	10.0
Murphys Rd Upgrade Bridge Improvements	6.2	5.0	-	11.2	-	11.2
Rosedale and Constellation Bus Stations	4.1	12.3	31.1	47.4	69.4	116.8
Supporting Growth - Investigation for Growth Projects	10.5	10.0	10.6	31.1	50.3	81.3
Tamaki Drive/ Ngapipi Road safety improvements	3.1	-	-	3.1	-	3.1
Wainui Improvements	-	-	2.0	2.0	23.0	25.0
Wynyard Quarter Integrated Road Programme	15.9	13.0	1.2	30.1	47.4	77.4
<b>Ring-fenced projects and programmes</b>	<b>26.8</b>	<b>46.4</b>	<b>46.2</b>	<b>119.4</b>	<b>54.4</b>	<b>173.8</b>
LRGF Dairy Flat Highway Improvements	2.0	6.8	8.0	16.9	-	16.9
LRGF Gills to Oteha Valley	0.7	9.1	13.9	23.7	-	23.7
LRGF Hingaia SHA	0.1	5.5	-	5.6	0.0	5.6
LRGF Huapai SHA	7.3	14.6	15.5	37.4	-	37.4
LRGF Medallion Drive Link	8.0	4.6	0.5	13.0	-	13.0
Seal Extensions	3.1	3.0	3.3	9.3	27.0	36.4
Tamaki Regeneration	5.6	2.9	5.1	13.6	27.4	40.9
<b>Funds for Local Board priorities and to support housing growth</b>	<b>32.4</b>	<b>20.1</b>	<b>23.5</b>	<b>76.0</b>	<b>832.5</b>	<b>908.5</b>
Greenfield transport infrastructure projects	11.6	0.4	1.8	13.8	261.2	275.0
Local Board Initiatives	20.8	19.7	21.8	62.2	180.2	242.5
Local Residential Growth Fund	-	-	-	-	391.1	391.1
<b>On-going operational programmes</b>	<b>31.7</b>	<b>24.9</b>	<b>25.9</b>	<b>82.5</b>	<b>263.0</b>	<b>345.5</b>
Advanced Destination Signage	0.4	0.4	0.4	1.2	4.8	6.1
Bus Priority: Localised Improvements	4.5	4.3	4.7	13.5	39.2	52.7
Double Decker Network Mitigation Works	7.3	3.0	3.7	13.9	-	13.9
Improvements Complementing Developments	-	-	-	-	10.9	10.9
Marae and Papakainga (turnout) Safety Programme	1.0	1.0	1.1	3.1	9.0	12.1
Parking Programme	3.4	6.2	6.0	15.6	28.9	44.5
PT Safety, Security and Amenity and other capital Improvements	12.4	7.3	6.4	26.1	94.7	120.8
Regional Improvement Projects	2.5	2.8	3.4	8.7	53.6	62.3
Regulatory Controls Infrastructure	0.1	0.1	0.1	0.3	0.9	1.2
Resolution of Encroachments and Legacy Land Purchase Arranger	-	-	-	-	15.1	15.1
Transport Demand Forecasting Models Update	-	-	-	-	5.9	5.9
<b>Renewals</b>	<b>188.0</b>	<b>185.6</b>	<b>215.2</b>	<b>588.8</b>	<b>2,464.8</b>	<b>3,053.6</b>
Renewals	188.0	185.6	215.2	588.8	2,464.8	3,053.6
<b>Local board projects</b>	<b>7.1</b>	<b>5.8</b>	<b>2.0</b>	<b>14.9</b>	<b>12.6</b>	<b>27.6</b>
Orakei shared path	-	4.2	0.4	4.7	-	4.7
Projects funded by Rodney Targeted Rate	7.1	1.6	1.6	10.3	12.6	22.9
<b>City Centre and waterfront projects supporting America's Cup</b>	<b>41.5</b>	<b>58.2</b>	<b>16.2</b>	<b>115.9</b>	<b>57.0</b>	<b>172.9</b>
Downtown bus Improvements	3.3	25.4	10.8	39.5	-	39.5
Downtown Ferry Basin Piers 3 & 4	11.5	5.4	-	16.9	-	16.9
Seismic Strengthening Programme	26.7	27.4	5.5	59.6	57.0	116.6

# Transport

Programme/Project (\$m)	2018/19	2019/20	2020/21	3-year total	2021/22 - 2027/28	10-year total
<b>Environmental focus</b>	<b>10.2</b>	<b>9.9</b>	<b>12.3</b>	<b>32.4</b>	<b>57.9</b>	<b>90.2</b>
Electric Buses and Infrastructure	3.1	3.0	2.5	8.6	-	8.6
Environmental sustainability infrastructure	1.6	1.5	1.6	4.7	13.5	18.2
Street Lighting Improvements	5.5	5.5	8.1	19.1	39.1	58.2
Tamaki Drive Resilience Investigation	-	-	-	-	5.2	5.2
<b>Safety-related projects</b>	<b>52.7</b>	<b>73.5</b>	<b>107.3</b>	<b>233.5</b>	<b>469.2</b>	<b>702.7</b>
Minor Safety Improvements	5.3	10.6	20.6	36.5	143.7	180.2
Red Light Cameras	0.7	0.8	0.8	2.3	6.2	8.5
Rural Road Safety Programme	18.5	18.2	21.8	58.5	63.4	121.9
Safer Communities and Speed Management	11.3	23.3	16.6	51.2	143.6	194.9
Urban Road Safety Programme	16.9	20.7	47.5	85.1	112.1	197.2
<b>Public transport</b>						
<b>Rapid Transit Network (RTN)</b>	<b>111.7</b>	<b>127.1</b>	<b>121.4</b>	<b>360.2</b>	<b>630.7</b>	<b>990.8</b>
Eastern Busway: Botany Bus Station	0.7	0.3	0.5	1.5	73.7	75.2
Eastern Busway: Pakuranga Bus Station/Reeves Road Flyover	14.9	19.4	1.0	35.4	281.1	316.5
Eastern Busway: Panmure to Pakuranga	21.0	64.4	75.7	161.1	8.6	169.7
Eastern Busway: Ti Rakau Busway	63.4	12.6	7.5	83.6	267.2	350.8
Airport to Botany RTN via Manukau and Airport Access Improvements (Investigation, Route Protection and CAPEX)	11.6	30.3	36.6	78.6	0.0	78.6
<b>Active transport</b>	<b>55.8</b>	<b>60.0</b>	<b>67.8</b>	<b>183.6</b>	<b>352.6</b>	<b>536.2</b>
New Footpaths Regional Programme	3.8	3.6	4.0	11.5	33.3	44.9
Urban Cycleways Programme	52.0	49.2	52.1	153.3	-	153.3
Walking & Cycling Programme	-	7.1	11.6	18.7	319.3	338.0
<b>Other bus network improvements</b>	<b>18.4</b>	<b>32.4</b>	<b>34.6</b>	<b>85.3</b>	<b>290.5</b>	<b>375.8</b>
Albert and Vincent Street Bus Priority Improvements	-	-	-	-	6.8	6.8
Carrington Road Improvements	-	-	-	-	22.2	22.2
City Centre Bus Improvements	1.8	7.5	10.0	19.2	97.7	116.9
Sylvia Park Bus Improvements	6.1	8.3	0.8	15.3	-	15.3
Whole of Route Bus Priority Programme - Phase 1	10.5	16.5	23.8	50.8	163.8	214.6
<b>Rail improvements including bus-rail interchanges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>395.9</b>	<b>395.9</b>
Additional EMU Rolling Stock	-	-	-	-	257.7	257.7
EMU Stabling	-	-	-	-	138.2	138.2
<b>Ferry terminal upgrades and other ferry improvements</b>	<b>-</b>	<b>0.9</b>	<b>1.0</b>	<b>1.8</b>	<b>54.8</b>	<b>56.6</b>
Downtown Ferry Basin Redevelopment	-	0.9	1.0	1.8	54.8	56.6
<b>Park and ride Programme</b>	<b>5.3</b>	<b>6.6</b>	<b>7.7</b>	<b>19.6</b>	<b>58.4</b>	<b>78.0</b>
Matiatia P&R	0.1	0.7	7.1	7.9	7.4	15.3
Papakura rail station P&R	5.2	5.9	0.6	11.7	-	11.7
Park and Ride Programme	-	-	-	-	51.0	51.0
<b>Network capacity and performance improvements</b>	<b>9.2</b>	<b>12.0</b>	<b>21.0</b>	<b>42.2</b>	<b>253.6</b>	<b>295.8</b>
Auckland Transport Operations Centres Amalgamation	-	0.2	5.0	5.2	0.6	5.8
Intelligent Transport Systems	2.0	3.6	5.7	11.3	98.7	110.0
Network Performance	7.2	8.2	10.3	25.7	154.3	180.0
<b>Technology</b>	<b>33.2</b>	<b>22.8</b>	<b>28.5</b>	<b>84.5</b>	<b>215.6</b>	<b>300.1</b>
AT Metro Business Technology	6.2	4.2	2.7	13.2	25.1	38.3
Core Technology Upgrades and Replacements	5.8	5.2	5.6	16.6	55.4	72.0
Customer Contact Centres, Channel Technology and Innovation	1.6	1.5	1.6	4.7	18.0	22.7
Innovation and Customer Centric Applications	0.8	1.5	2.3	4.5	35.5	40.0
Integrated Ticketing - Improvements, Replacement and National System	14.7	8.4	16.1	39.2	80.0	119.3
One Network ITS System Integration	4.2	2.0	0.2	6.3	1.6	7.9

# Transport

Programme/Project (\$m)	2018/19	2019/20	2020/21	3-year total	2021/22 - 2027/28	10-year total
<b>Corridor improvements</b>	<b>57.8</b>	<b>59.3</b>	<b>120.9</b>	<b>238.0</b>	<b>833.1</b>	<b>1,071.2</b>
Additional Seal Extensions	1.6	2.0	3.0	6.6	78.2	84.9
Glenvar Road/East Coast Road intersection and corridor improvements	2.9	14.9	24.9	42.7	2.9	45.6
Lake Road/Esmonde Road Improvements	2.2	3.1	33.5	38.8	7.7	46.5
Lincoln Road Corridor Improvements	24.2	6.9	27.1	58.2	26.5	84.7
Matakana Link Road	19.2	23.0	24.8	66.9	21.9	88.8
Mill Road Corridor	5.8	5.0	-	10.8	496.2	507.0
Penlink	2.0	4.5	7.5	14.0	186.0	200.0
Smales Allens Road Widening & Intersection Upgrade	-	-	-	-	13.6	13.6
<b>Crown partnerships</b>	<b>280.5</b>	<b>314.1</b>	<b>385.1</b>	<b>979.8</b>	<b>947.4</b>	<b>1,927.1</b>
City Rail Link	234.7	254.1	359.1	848.0	715.4	1,563.3
Investment by Crown Infrastructure Partners	45.8	60.0	26.0	131.8	232.0	363.8

## Water supply

Programme/Project (\$m)	2018/19	2019/20	2020/21	3-year total	2021/22 - 2027/28	10-year total
<b>Water supply total</b>	<b>184</b>	<b>185</b>	<b>135</b>	<b>505</b>	<b>1,444</b>	<b>1,949</b>
<b>Watercare-delivered capex</b>	<b>174.5</b>	<b>184.9</b>	<b>125.5</b>	<b>484.9</b>	<b>1,408.8</b>	<b>1,893.6</b>
Treated water network	93.9	114.3	91.0	299.2	777.3	1,076.5
Huia water treatment plant upgrades	-	-	5.6	5.6	276.5	282.0
North Harbour 2 watermain	6.0	17.2	20.3	43.6	216.2	259.7
Water treatment plant	21.8	19.9	5.1	46.8	46.4	93.2
Dam rehabilitation	0.7	0.7	0.7	2.1	67.5	69.6
Hunua No. 4 water supply scheme	31.0	31.1	-	62.1	-	62.1
Shared Services process improvement	11.9	4.2	2.0	18.0	21.1	39.1
Shared Services plant and equipment	3.9	3.6	1.5	9.1	27.0	36.1
Waikato water treatment plant augmentation	12.6	-	-	12.6	21.5	34.1
Water ECS	1.0	0.9	0.9	2.8	22.1	24.9
Water source and headworks	0.5	2.2	4.6	7.3	7.2	14.5
Water sources regulatory compliance	0.3	0.5	0.5	1.3	0.2	1.5
Capex efficiency	(9.2)	(9.7)	(6.6)	(25.5)	(74.1)	(99.7)
<b>Investment by Crown Infrastructure Partners</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>	<b>20.0</b>	<b>35.0</b>	<b>55.0</b>
Investment by Crown Infrastructure Partners	10.0	-	10.0	20.0	35.0	55.0

## Wastewater treatment and disposal

Programme/Project (\$m)	2018/19	2019/20	2020/21	3-year total	2021/22 - 2027/28	10-year total
<b>Wastewater total</b>	<b>325</b>	<b>375</b>	<b>475</b>	<b>1,175</b>	<b>2,540</b>	<b>3,715</b>
<b>Watercare-delivered capex</b>	<b>299.6</b>	<b>347.8</b>	<b>469.7</b>	<b>1,117.2</b>	<b>2,465.5</b>	<b>3,582.7</b>
Central Interceptor	33.2	90.6	249.4	373.2	701.0	1,074.2
Wastewater treatment	104.9	75.1	47.1	227.1	466.3	693.4
Collection system	70.6	37.9	36.2	144.7	493.8	638.5
Western Isthmus programme	1.0	14.0	18.9	33.9	577.6	611.5
Northern Interceptor	32.3	58.3	31.4	122.0	75.7	197.7
Northeast wastewater servicing	31.0	54.1	44.7	129.8	41.6	171.4
Southwest wastewater servicing	4.3	10.3	50.9	65.5	68.6	134.1
Shared Services process improvement	23.1	8.2	3.8	35.0	41.1	76.1
Shared Services plant and equipment	7.6	7.1	3.0	17.6	52.6	70.2
Southern Interceptor augmentation	1.7	5.3	6.3	13.3	34.8	48.0
Wastewater ECS	5.4	3.5	1.4	10.3	26.8	37.1
WWTP regulatory compliance	0.4	1.7	1.4	3.5	14.4	17.9
Other projects < \$250k	0.0	0.0	0.0	0.1	1.1	1.2
Capex efficiency	(15.8)	(18.3)	(24.7)	(58.8)	(129.8)	(188.6)
<b>Investment by Crown Infrastructure Partners</b>	<b>25.0</b>	<b>27.5</b>	<b>5.0</b>	<b>57.5</b>	<b>74.5</b>	<b>132.0</b>
Investment from Crown Infrastructure Partners	25.0	27.5	5.0	57.5	74.5	132.0

Note: Crown Infrastructure Partners will invest in assets which are to be vested to the council upon completion

## Stormwater management

Programme/Project (\$m)	2018/19	2019/20	2020/21	3-year total	2021/22 - 2027/28	10-year total
<b>Stormwater management total</b>	<b>122</b>	<b>135</b>	<b>129</b>	<b>386</b>	<b>1,025</b>	<b>1,411</b>
<b>Network growth</b>	<b>38.3</b>	<b>36.5</b>	<b>34.3</b>	<b>109.1</b>	<b>203.1</b>	<b>312.2</b>
Network growth	31.0	29.6	31.0	91.6	188.6	280.2
Growth Priority Area investment	7.3	6.9	3.4	17.5	14.5	32.1
<b>Western Isthmus, urban and rural stream (TR funded)</b>	<b>14.9</b>	<b>33.3</b>	<b>36.0</b>	<b>84.1</b>	<b>353.4</b>	<b>437.5</b>
<b>Other stormwater</b>	<b>55.2</b>	<b>61.1</b>	<b>54.2</b>	<b>170.4</b>	<b>406.1</b>	<b>576.5</b>
Critical asset renewals	32.8	35.1	24.1	92.0	204.8	296.8
Flood control projects	15.4	15.4	17.9	48.7	101.0	149.7
Stormwater catchment plans	4.2	7.0	7.0	18.2	63.5	81.7
Other environmental improvements (non-TR funded)	1.9	2.7	4.3	9.0	30.8	39.8
Other stormwater	0.8	0.9	0.9	2.5	6.1	8.6
<b>Central Risk Fund</b>	<b>3.8</b>	<b>4.2</b>	<b>4.3</b>	<b>12.4</b>	<b>35.7</b>	<b>48.1</b>
Central Risk Fund	3.8	4.2	4.3	12.4	35.7	48.1
<b>Investment from Crown Infrastructure Partners</b>	<b>10.0</b>	<b>-</b>	<b>0.0</b>	<b>10.0</b>	<b>27.0</b>	<b>37.0</b>
Investment by Crown Infrastructure Partners	10.0	-	0.0	10.0	27.0	37.0

## Regional and local council services

Programme/Project (\$m)	2018/19	2019/20	2020/21	3-year total	2021/22 - 2027/28	10-year total
<b>Regional and local council services total</b>	<b>860</b>	<b>617</b>	<b>498</b>	<b>1,975</b>	<b>4,013</b>	<b>5,987</b>
<b>Parks, sport and recreation</b>	<b>256.3</b>	<b>286.5</b>	<b>256.1</b>	<b>798.8</b>	<b>2,659.8</b>	<b>3,458.7</b>
<b>Local asset renewals</b>	<b>66.7</b>	<b>75.0</b>	<b>70.8</b>	<b>212.5</b>	<b>666.3</b>	<b>878.8</b>
<b>Regional parks renewals</b>	<b>13.4</b>	<b>8.7</b>	<b>6.3</b>	<b>28.4</b>	<b>60.2</b>	<b>88.6</b>
Regional parks (General)	12.3	8.6	6.1	27.0	58.0	85.1
Auckland Domain	1.0	0.1	0.2	1.3	2.2	3.5
<b>Land acquisitions</b>	<b>60.6</b>	<b>60.0</b>	<b>50.0</b>	<b>170.6</b>	<b>578.3</b>	<b>748.9</b>
<b>Local parks and sportsfields development</b>	<b>33.3</b>	<b>39.7</b>	<b>47.3</b>	<b>120.3</b>	<b>466.1</b>	<b>586.4</b>
Local parks and sportsfields development (General)	15.8	19.3	27.3	62.5	464.2	526.7
Greenway and walkway development (General)	5.1	5.3	8.5	18.9	-	18.9
Local improvement projects (LIPS) (General)	0.8	3.2	0.3	4.3	1.9	6.2
Sportsfields development (Ostrich Farm)	0.2	2.8	3.0	6.0	-	6.0
Playspace, walkway and landscaping (Crown Lynn)	0.1	0.5	4.7	5.2	-	5.2
Masterplan (Barry Curtis Park)	2.4	1.9	0.1	4.4	-	4.4
General park restoration (SH16/20)	4.9	-	-	4.9	-	4.9
Development (Styak-Lushington park)	0.0	1.4	1.6	3.0	-	3.0
Encumbrance release (Bellfield Road SHA)	0.1	0.2	1.5	1.8	-	1.8
Sportspark development (Waikaraka Park)	0.1	1.2	-	1.3	-	1.3
Linkage improvements (Fearon Park - Harold Long Reserve)	1.0	0.5	-	1.5	-	1.5
Development Phyllis Reserve (SH16/20)	0.8	-	-	0.8	-	0.8
Upgrade (Jubilee bridge)	0.1	1.2	-	1.2	-	1.2
Maritime recreational fund development	0.6	0.4	0.1	1.0	-	1.0
Playspace (Flat Bush)	0.0	0.6	0.2	0.8	-	0.8
Open space, boardwalk, and carpark upgrade (Orakei Basin)	0.2	0.3	-	0.5	-	0.5
Walkway and cycleway paths (Flat Bush)	0.2	0.5	-	0.7	-	0.7
Waiatarua Reserve carpark development	0.1	0.3	-	0.4	-	0.4
Open space redevelopment (Stonefields)	0.3	-	-	0.3	-	0.3
Fort Takapuna Heritage Project	0.3	-	-	0.3	-	0.3
World War One memorials and heritage trail	0.4	-	-	0.4	-	0.4
<b>Regional parks development</b>	<b>5.4</b>	<b>5.7</b>	<b>2.8</b>	<b>13.8</b>	<b>122.2</b>	<b>136.0</b>
Regional parks and sportsfields development (General)	4.7	4.2	2.8	11.7	122.2	134.0
Auckland Botanical Gardens	0.6	0.9	-	1.5	-	1.5
Surf club access - Karekare	0.1	0.6	-	0.6	-	0.6
<b>Recreation facility development</b>	<b>1.3</b>	<b>3.8</b>	<b>22.0</b>	<b>27.1</b>	<b>142.8</b>	<b>169.9</b>
Aquatic and recreation centre (Inner West)	0.4	0.5	18.0	18.9	85.2	104.0
Aquatic facility (Flat Bush/Ormiston)	-	0.1	1.1	1.2	46.7	47.9
Leisure facility equipment renewals (General)	0.8	1.3	1.3	3.4	10.9	14.3
Multi-sport Facility (Ngati Otara Park)	0.2	1.9	1.6	3.6	-	3.6
<b>Co-governance activities</b>	<b>8.8</b>	<b>12.3</b>	<b>10.9</b>	<b>32.0</b>	<b>87.1</b>	<b>119.1</b>
Tūpuna Maunga o Tāmaki Authority	6.4	7.0	7.1	20.5	69.7	90.2
Ngāti Whātua Ōrākei Reserves Board	0.8	2.6	2.4	5.8	8.0	13.8
Ngāti Whātua Ōrākei Reserves Board – renewals	0.1	0.2	0.1	0.4	1.3	1.6
Te Poari o Kaipātiki ki Kaipara	1.1	2.2	1.0	4.3	5.1	9.5
Mutukaroa Trust Board (Hamlin Hills)	0.2	0.0	0.1	0.4	1.9	2.3
Te Motu A Hiaroa (Puketutu Island) Governance Trust	0.1	0.2	0.2	0.6	1.1	1.7
<b>Cemeteries</b>	<b>4.0</b>	<b>19.9</b>	<b>10.7</b>	<b>34.6</b>	<b>26.4</b>	<b>61.0</b>
Development of regional cemeteries and crematoria	3.1	18.7	10.5	32.3	21.4	53.8
Renewals of regional cemeteries and crematoria	0.9	1.2	0.2	2.3	5.0	7.3

## Regional and local council services

Programme/Project (\$m)	2018/19	2019/20	2020/21	3-year total	2021/22 - 2027/28	10-year total
<b>Coastal asset renewals</b>	<b>10.7</b>	<b>18.7</b>	<b>8.7</b>	<b>38.2</b>	<b>78.3</b>	<b>116.5</b>
Coastal asset renewals	10.7	9.9	8.7	29.4	78.3	107.7
Coastal protection (Orewa beach)	-	8.8	-	8.8	-	8.8
<b>Town centre upgrades</b>	<b>0.2</b>	<b>1.3</b>	<b>-</b>	<b>1.4</b>	<b>95.7</b>	<b>97.2</b>
Town centre revitalisation (General)	0.1	-	-	0.1	95.7	95.8
Town centre canopy (Mangere)	0.0	0.7	-	0.8	-	0.8
Town centre revitalisation (Glen Eden)	0.1	0.5	-	0.6	-	0.6
<b>Other local projects</b>	<b>19.9</b>	<b>30.0</b>	<b>15.3</b>	<b>65.1</b>	<b>220.2</b>	<b>285.4</b>
Locally driven initiative (LDI)	14.5	22.1	11.4	47.9	91.3	139.3
One local initiative (OLI) funding	5.4	7.9	3.9	17.2	128.9	146.1
<b>Other parks, sport and recreation</b>	<b>6.5</b>	<b>5.2</b>	<b>5.5</b>	<b>17.3</b>	<b>60.6</b>	<b>77.9</b>
Vehicle replacement (AIM services)	2.4	2.2	2.4	7.0	42.2	49.2
Seismic retrofit (all properties)	1.8	2.1	2.1	6.0	8.9	15.0
Commercial development fund	1.6	1.0	1.0	3.6	9.5	13.0
Integrated Bylaw Review Programme	0.7	-	-	0.7	-	0.7
<b>Climate change response fund</b>	<b>20.0</b>	<b>-</b>	<b>-</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
Climate change response fund	20.0	-	-	20.0	-	20.0
<b>Central Risk Fund</b>	<b>5.7</b>	<b>6.0</b>	<b>5.8</b>	<b>17.5</b>	<b>55.6</b>	<b>73.0</b>
<b>Community services</b>	<b>38.8</b>	<b>33.0</b>	<b>52.5</b>	<b>124.4</b>	<b>200.0</b>	<b>324.3</b>
<b>Libraries</b>	<b>13.6</b>	<b>15.3</b>	<b>13.6</b>	<b>42.5</b>	<b>131.7</b>	<b>174.3</b>
Library collection renewals	9.8	12.0	11.9	33.7	106.2	139.9
Libraries - content and access	0.3	0.4	0.4	1.1	3.0	4.0
Library collections (new builds)	1.3	-	-	1.3	-	1.3
Libraries technology	1.3	2.8	0.5	4.6	20.0	24.6
Library management system	0.4	0.1	0.1	0.6	1.5	2.1
Library online presences	0.1	0.1	0.1	0.4	1.1	1.5
Mobile library replacement	0.2	-	0.6	0.9	-	0.9
<b>Local community hubs</b>	<b>16.6</b>	<b>9.2</b>	<b>28.8</b>	<b>54.6</b>	<b>27.6</b>	<b>82.2</b>
Multi-purpose facility (Flat Bush)	0.2	2.0	10.0	12.2	23.0	35.2
Community centre and library replacement (Avondale)	0.2	3.1	17.8	21.1	-	21.1
Westgate multi-purpose facility	13.2	-	-	13.2	-	13.2
Community centre development (Meadowbank)	-	-	-	-	3.1	3.1
Multi-purpose facility (Takanini)	0.2	2.7	-	2.9	-	2.9
Community centre (Manurewa)	0.0	0.2	1.0	1.2	1.5	2.7
Climate control system upgrade (Pah Homestead)	0.6	0.7	-	1.3	-	1.3
HVAC improvements (Pah Homestead)	(0.1)	0.3	-	0.2	-	0.2
Community house development (Hobsonville Point)	2.2	-	-	2.2	-	2.2
CCTV cameras	0.0	0.0	0.1	0.1	0.0	0.2
Youth facility (Massey North)	0.0	0.2	-	0.2	-	0.2
<b>Public artwork</b>	<b>3.5</b>	<b>2.8</b>	<b>3.0</b>	<b>9.3</b>	<b>21.7</b>	<b>31.0</b>
<b>Social housing renewals</b>	<b>4.3</b>	<b>3.7</b>	<b>4.2</b>	<b>12.1</b>	<b>17.1</b>	<b>29.2</b>
<b>Town centre transformation (Ōtāhuhu)</b>	<b>0.4</b>	<b>1.7</b>	<b>2.5</b>	<b>4.6</b>	<b>-</b>	<b>4.6</b>
<b>Events equipment</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>0.6</b>	<b>0.8</b>
<b>Central Risk Fund</b>	<b>0.3</b>	<b>0.2</b>	<b>0.4</b>	<b>1.0</b>	<b>1.2</b>	<b>2.2</b>



## Regional and local council services

Programme/Project (\$m)	2018/19	2019/20	2020/21	3-year total	2021/22 - 2027/28	10-year total
<b>Planning</b>	<b>293.4</b>	<b>145.9</b>	<b>42.5</b>	<b>481.8</b>	<b>276.7</b>	<b>758.5</b>
<b>City centre development programme</b>	<b>158.3</b>	<b>115.0</b>	<b>34.7</b>	<b>307.9</b>	<b>207.7</b>	<b>515.7</b>
City centre integration projects	128.8	91.4	12.1	232.3	92.8	325.0
Development (Victoria linear park)	-	-	-	-	32.8	32.8
Downtown public spaces - build	1.3	12.1	12.1	25.5	-	25.5
Upgrade (Hobson and Nelson Street)	4.0	-	-	4.0	19.5	23.5
Streetscapes (Britomart precinct)	3.3	3.7	1.0	8.0	9.1	17.0
Upgrade Federal Street (Victoria Street - Fanshawe Street)	1.5	4.2	7.3	13.0	1.7	14.7
Streetscapes (High Street)	-	-	-	-	14.2	14.2
Redevelopment (Queen's Wharf)	-	-	-	-	9.0	9.0
Karangahape Road cycle improvements (AT)	6.9	1.1	0.1	8.0	-	8.0
Upgrade (Federal Street - Mayoral to Wellesley)	4.9	1.9	-	6.7	-	6.7
Flyover (Lower Hobson Street)	-	-	-	-	6.0	6.0
Cross Street streetscape upgrade	-	-	-	-	6.0	6.0
Wyndham Street streetscape upgrade	-	-	1.0	1.0	5.0	6.0
Upgrade (Myers Park)	5.2	0.1	-	5.3	-	5.3
Learning Quarter	0.6	0.5	1.0	2.1	2.3	4.3
Development (Beresford Square)	-	-	-	-	3.0	3.0
Mills Lane streetscape upgrade	-	-	-	-	3.0	3.0
Public space upgrade (Emily Place)	-	-	-	-	2.5	2.5
Exchange Lane streetscape upgrade	-	-	-	-	1.0	1.0
Redevelopment (Pioneer Women's and Ellen Melville Hall)	0.5	-	-	0.5	-	0.5
Street upgrade (Highbury Mainstreet)	1.4	-	-	1.4	-	1.4
<b>America's Cup 2021 (\$65.8 million funded by the Crown)</b>	<b>98.4</b>	<b>24.6</b>	<b>-</b>	<b>123.0</b>	<b>-</b>	<b>123.0</b>
<b>Town centre upgrades</b>	<b>25.4</b>	<b>2.2</b>	<b>2.2</b>	<b>29.9</b>	<b>19.3</b>	<b>49.2</b>
Town centre revitalisation (Otahuhu)	9.2	1.0	1.0	11.1	2.3	13.4
Water quality ponds (Flat Bush)	5.2	1.2	1.3	7.7	4.3	12.1
Road revitalisation (Takapuna Centre - Hurstmere)	5.8	-	-	5.8	-	5.8
Open spaces (Massey North)	0.9	0.0	-	0.9	3.2	4.1
Stormwater PC14 (Waiarohia ponds)	0.9	-	-	0.9	2.5	3.4
Central area upgrade (Northcote)	-	-	-	-	3.2	3.2
Stormwater pond (Crown Lynn precinct)	2.5	-	-	2.5	-	2.5
Reserves one two and three PC14 (Hobsonville Corridor)	-	-	-	-	1.6	1.6
Regeneration project (New Lynn)	-	-	-	-	2.3	2.3
Development (Teed Street, Newmarket)	0.4	-	-	0.4	-	0.4
Poynton Terrace minor streetworks	0.5	-	-	0.5	-	0.5
<b>Heritage protection</b>	<b>9.4</b>	<b>1.9</b>	<b>2.3</b>	<b>13.6</b>	<b>35.2</b>	<b>48.8</b>
<b>Other planning</b>	<b>1.0</b>	<b>0.6</b>	<b>0.7</b>	<b>2.3</b>	<b>5.2</b>	<b>7.5</b>
Smoke free signs	0.4	-	-	0.4	-	0.4
Research and monitoring equipment replacement	0.6	0.6	0.7	1.9	5.2	7.1
<b>Central Risk Fund</b>	<b>0.8</b>	<b>1.6</b>	<b>2.7</b>	<b>5.1</b>	<b>9.3</b>	<b>14.4</b>
<b>Solid waste and environmental services</b>	<b>24.9</b>	<b>46.1</b>	<b>44.9</b>	<b>116.0</b>	<b>37.2</b>	<b>153.2</b>
<b>Solid waste - Upgrades and renewals</b>	<b>5.0</b>	<b>3.1</b>	<b>1.6</b>	<b>9.8</b>	<b>10.1</b>	<b>19.9</b>
WMMP - Resource recovery network	2.7	1.3	0.7	4.8	4.5	9.2
WMMP - Waste service bins	1.6	1.0	0.6	3.3	5.1	8.4
Disposer pays refuse billing system	(0.0)	0.5	-	0.5	-	0.5
Other solid waste capex	0.7	0.3	0.2	1.2	0.5	1.8
<b>Solid waste - Organics</b>	<b>-</b>	<b>16.4</b>	<b>16.4</b>	<b>32.8</b>	<b>1.4</b>	<b>34.2</b>
Organics processing facility	-	10.4	10.4	20.7	-	20.7
WMMP - Organic bins	-	6.0	6.0	12.0	1.4	13.5
<b>Natural environment programme</b>	<b>12.7</b>	<b>21.8</b>	<b>22.3</b>	<b>56.7</b>	<b>6.5</b>	<b>63.2</b>
Natural environment programme	12.7	21.8	22.3	56.7	6.5	63.2

## Regional and local council services

Programme/Project (\$m)	2018/19	2019/20	2020/21	3-year total	2021/22 - 2027/28	10-year total
<b>Environmental remediation and improvements</b>	<b>6.0</b>	<b>3.6</b>	<b>3.9</b>	<b>13.5</b>	<b>14.7</b>	<b>28.2</b>
Closed landfill leachate upgrades	1.9	1.4	2.3	5.5	7.7	13.3
Closed landfill renewals	0.5	1.1	0.3	2.0	4.1	6.1
Closed landfill remediation	3.4	0.9	1.1	5.4	2.0	7.4
Contaminated site remediation	0.1	0.1	0.1	0.4	0.9	1.2
Community amenity streamside planting	0.1	0.1	0.1	0.2	0.1	0.3
<b>Other solid waste and environmental services</b>	<b>0.9</b>	<b>1.0</b>	<b>0.4</b>	<b>2.3</b>	<b>3.0</b>	<b>5.4</b>
Public warning systems	0.4	0.7	0.3	1.4	1.9	3.3
Alternate Emergency Coordination Centre	0.5	0.3	0.1	0.9	1.2	2.1
<b>Central Risk Fund</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.9</b>	<b>1.3</b>	<b>2.2</b>
<b>Regulation</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.7</b>	<b>1.7</b>	<b>2.4</b>
Depots and animal shelter renewals	0.2	0.1	0.1	0.4	1.2	1.6
Replace regulatory equipment	0.1	0.1	0.1	0.2	0.5	0.7
Central Risk Fund	0.0	0.0	0.0	0.0	0.1	0.1
<b>Governance</b>	<b>0.1</b>	<b>1.3</b>	<b>1.3</b>	<b>2.6</b>	<b>-</b>	<b>2.6</b>
Maori transformational capital projects	0.1	1.3	1.3	2.6	-	2.6
<b>Organisational support</b>	<b>65.9</b>	<b>48.8</b>	<b>35.6</b>	<b>150.3</b>	<b>401.5</b>	<b>551.7</b>
<b>Organisational transformation</b>	<b>29.6</b>	<b>27.0</b>	<b>20.9</b>	<b>77.5</b>	<b>245.1</b>	<b>322.6</b>
<b>Administration building renewals</b>	<b>22.4</b>	<b>10.8</b>	<b>5.0</b>	<b>38.2</b>	<b>54.0</b>	<b>92.2</b>
Administration renewals (135 Albert Street)	6.9	2.7	1.8	11.4	15.3	26.8
Admin building renewals (Other admin buildings)	6.6	4.7	-	11.3	15.8	27.1
Office fixtures, fittings and equipment	2.9	1.9	0.3	5.2	13.4	18.6
Regional sustainability projects	2.4	1.0	1.0	4.4	7.0	11.4
Local Board office renewals	3.5	0.3	1.7	5.4	2.4	7.8
Auckland Council - Workplace strategy	-	0.2	0.2	0.4	0.1	0.5
<b>ICT lifecycle management</b>	<b>7.7</b>	<b>5.1</b>	<b>5.2</b>	<b>18.0</b>	<b>46.7</b>	<b>64.7</b>
<b>Vehicle replacement</b>	<b>3.9</b>	<b>3.3</b>	<b>2.5</b>	<b>9.7</b>	<b>32.8</b>	<b>42.5</b>
<b>Studio and branded hardware</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>0.5</b>	<b>0.6</b>
<b>Central Risk Fund</b>	<b>2.3</b>	<b>2.5</b>	<b>1.9</b>	<b>6.7</b>	<b>22.4</b>	<b>29.1</b>
<b>Investment</b>	<b>180.3</b>	<b>54.8</b>	<b>65.1</b>	<b>300.3</b>	<b>435.7</b>	<b>736.0</b>
Ports of Auckland	180.3	54.8	65.1	300.3	435.7	736.0

## Council controlled services

Programme/Project (\$m)	2018/19	2019/20	2020/21	3-year total	2021/22 - 2027/28	10-year total
<b>Council controlled services total</b>	<b>338</b>	<b>224</b>	<b>127</b>	<b>688</b>	<b>559</b>	<b>1,248</b>
<b>Panuku - Property development</b>	<b>145.4</b>	<b>105.3</b>	<b>81.1</b>	<b>331.8</b>	<b>320.3</b>	<b>652.1</b>
Transform/unlock programme	45.2	54.0	52.7	151.9	249.9	401.8
Strategic property developments	65.7	35.1	6.3	107.1	15.9	123.0
Haumaru social housing development	17.2	8.6	14.6	40.4	-	40.4
Development budget	4.8	2.8	2.9	10.5	23.0	33.5
Commercial renewals	6.2	3.0	3.0	12.2	21.0	33.2
Tāmaki Transformation project	6.5	1.8	1.5	9.7	10.5	20.2
<b>Panuku - Waterfront development</b>	<b>66.9</b>	<b>76.3</b>	<b>11.6</b>	<b>154.7</b>	<b>18.0</b>	<b>172.7</b>
<b>Waterfront - Public</b>	<b>24.9</b>	<b>59.2</b>	<b>4.4</b>	<b>88.5</b>	<b>8.7</b>	<b>97.2</b>
Wynyard Quarter sea wall and road improvement	-	16.5	-	16.5	-	16.5
Wynyard Quarter development sites	5.9	9.5	2.1	17.5	-	17.5
Wynyard Quarter - Public works	3.4	-	-	3.4	-	3.4
Wynyard Quarter headland precinct	0.3	0.7	0.7	1.6	0.5	2.1
Wynyard Quarter central precinct	0.9	-	-	0.9	-	0.9
Westhaven promenade	7.6	15.1	-	22.6	-	22.6
SkyPath related works	2.0	4.1	-	6.1	-	6.1
Wynyard Central public art	-	1.5	1.0	2.5	2.3	4.8
East-West connection - Pedestrian	0.2	2.9	-	3.1	-	3.1
East-West connection - Public transport	1.5	-	-	1.5	-	1.5
Central Park Wynyard Commons	1.8	-	-	1.8	-	1.8
Entrance way and asset maintenance (Queens Wharf)	0.4	0.1	0.1	0.6	0.1	0.7
Harbour Bridge Park	-	0.5	-	0.5	-	0.5
N Cole Plaza (Panuku)	-	-	0.5	0.5	-	0.5
Other waterfront development	1.0	8.4	-	9.4	5.8	15.2
<b>Waterfront - Commercial</b>	<b>16.7</b>	<b>8.2</b>	<b>1.7</b>	<b>26.6</b>	<b>5.8</b>	<b>32.4</b>
Westhaven Marina Village	7.5	3.8	-	11.3	-	11.3
Contamination developments	4.0	1.2	1.2	6.4	2.3	8.7
Commercial property asset renewal	0.9	0.8	0.5	2.1	3.5	5.6
Vos Yard development	4.4	2.3	-	6.7	-	6.7
Wynyard Quarter central area	-	0.1	-	0.1	-	0.1
<b>Marina</b>	<b>25.3</b>	<b>8.9</b>	<b>5.5</b>	<b>39.6</b>	<b>3.5</b>	<b>43.1</b>
Marina development	5.2	5.8	5.0	16.0	-	16.0
Westhaven western edge - Berth reconfiguration	1.3	2.6	-	3.9	-	3.9
Operations asset renewals (Westhaven Marina)	0.5	0.5	0.5	1.5	3.5	5.0
Viaduct Marina - Wave attenuation	2.5	-	-	2.5	-	2.5
Viaduct Marina reconfiguration - Wynyard east/west	1.5	-	-	1.5	-	1.5
Super Yacht Refit And Commissioning Facility	2.2	-	-	2.2	-	2.2
Super Yacht berthing	12.0	-	-	12.0	-	12.0
<b>Regional Facilities Auckland</b>	<b>121.6</b>	<b>42.2</b>	<b>33.8</b>	<b>197.7</b>	<b>219.5</b>	<b>417.2</b>
<b>Auckland Zoo</b>	<b>43.5</b>	<b>18.7</b>	<b>15.7</b>	<b>77.9</b>	<b>76.8</b>	<b>154.6</b>
<b>Aotea Centre</b>	<b>43.1</b>	<b>0.1</b>	<b>1.7</b>	<b>45.0</b>	<b>48.6</b>	<b>93.5</b>
Aotea refurbishment	42.6	-	-	42.6	30.4	73.0
Property - Aotea Centre renewals	0.5	0.1	1.7	2.4	18.2	20.6
<b>Auckland Stadiums</b>	<b>20.2</b>	<b>6.9</b>	<b>5.8</b>	<b>32.9</b>	<b>30.1</b>	<b>63.0</b>
Mt Smart Stadium renewals	3.7	3.0	3.2	10.0	15.9	25.8
QBE Stadium renewals	3.4	1.3	2.5	7.1	11.0	18.1
Western Springs renewals	13.2	2.6	0.1	15.8	3.2	19.0
<b>Auckland Art Gallery</b>	<b>3.3</b>	<b>2.4</b>	<b>5.1</b>	<b>10.8</b>	<b>11.8</b>	<b>22.6</b>
Property - Art Gallery renewals	1.8	1.8	4.4	8.1	7.1	15.1
Art Gallery collection development	0.3	0.3	0.3	1.0	2.3	3.3
Art Gallery FF&E renewals	1.2	0.3	0.3	1.8	2.4	4.2

## Council controlled services

Programme/Project (\$m)	2018/19	2019/20	2020/21	3-year total	2021/22 - 2027/28	10-year total
<b>Civic Theatre</b>	<b>1.0</b>	<b>7.8</b>	<b>0.0</b>	<b>8.9</b>	<b>4.5</b>	<b>13.3</b>
<b>Maritime Museum</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>1.0</b>	<b>2.6</b>	<b>3.5</b>
<b>Auckland Live and other facilities</b>	<b>10.2</b>	<b>6.0</b>	<b>5.1</b>	<b>21.3</b>	<b>45.3</b>	<b>66.5</b>
Live - Technical Services renewals	2.8	2.0	2.0	6.8	16.5	23.3
Live - Events Services renewals	0.9	0.5	0.7	2.1	4.1	6.2
Other capital expenditure	3.2	1.3	1.3	5.8	10.0	15.7
Corporate - Other (RFA+)	0.9	0.6	0.9	2.4	10.8	13.2
Property - Bruce Mason Centre renewals	2.3	1.1	0.1	3.4	2.0	5.4
Property - Viaduct Events Centre renewals	0.1	0.5	0.2	0.8	1.9	2.6
<b>ATEED</b>	<b>3.8</b>	<b>0.2</b>	<b>0.2</b>	<b>4.2</b>	<b>1.6</b>	<b>5.8</b>
Renewals	3.8	0.2	0.2	4.2	1.6	5.8