

Row Labels	2012/13 Forecast	2012/13 Plan	Variance
Capex	498,089,446	521,666,289	23,576,843
Bus Infrastructure	3,107,221	873,444	- 2,233,777
BUS INFRASTRUCTURE	2,157,545	-	2,157,545
Albany Busway Station Platform Extn	257,000	-	257,000
Busway - Westlake Station	-	482,161	482,161
Otahuhu Bus Interchange	225,707	-	225,707
PT Bus Frequent Network Infrastructure	300,000	-	300,000
PT Bus Station Minor Capex	100,000	-	100,000
PT Bus Stop Improvements	1,407,000	-	1,407,000
PT CBD Bus Infrastructure Requirements	200,000	-	200,000
PT Te Atatu Motorway Bus Interchange	50,000	-	50,000
Silverdale Town Centre Bus Interchange	50,000	-	50,000
Triangle Road/Lincoln Road Bus Interchan	50,000	-	50,000
PT FACILITIES	949,675	873,444	- 76,231
Albany Bus Stn Carpark Extn	773,880	816,350	42,470
Karangahape Rd Overbridge Canopy	58,446	43,253	- 15,193
Otara Bus I/change & Streetscape	108,755	13,841	- 94,914
Suburban Bus Stations - CCTV	2,030	-	2,030
Sunnynook Bus Station Pedestrian/Cy	6,564	-	6,564
Enforcement	709,325	506,763	- 202,562
PARKING/ENFORCEMENT	709,325	506,763	- 202,562
ACC Parking Enforcement - Equipment	353,325	244,498	- 108,827
ACC Parking Enforcement - Projects	356,000	262,265	- 93,735
Ferry Infrastructure	9,136,247	4,300,744	- 4,835,503
PARKING DEVELOPMENTS	47,150	31,142	- 16,008
Owanake Carpark	47,150	31,142	- 16,008
Wharves	3,338,818	1,826,225	- 1,512,593
HGI Wharves Development (Tryphena)	2,638,872	1,826,225	- 812,647
PT Wharves Capex - Minor	701,000	-	701,000
Renewals - Ferry wharf	-	1,054	1,054
Terminals	5,750,279	2,443,377	- 3,306,902
Ferry Terminal Upgrade - Bayswater	153,395	-	153,395
Ferry Terminal Upgrade - Hobsonville	2,713,370	1,304,959	- 1,408,411
Ferry Terminal Upgrade DT Pier 1C	1,704,580	1,124,577	- 580,003
Ferry Terminal Upgrades - Beach Haven	1,167,291	-	1,167,291
Ferry Terminal Upgrades - Birkenhead	11,642	13,841	2,199
Footpaths Renewals	11,032,078	11,142,023	109,945
AMETI	-	218,025	218,025
AMETI - GI_Sylvia Park_Panmure C/way	-	155,734	155,734
AMETI - Pakuranga C/way	-	62,291	62,291
WALKING AND CYCLING	650,760	467,193	- 183,567
W+C improvements Auckland Domain	636,745	467,193	- 169,552
WCC Footpath Construction	14,016	-	14,016
Road Improvements	136,361	884,547	748,186
Tamaki Dr Takaparawha Pt-Millennium Br	136,361	884,547	748,186
Footpaths	131,143	62,284	- 68,859
Improvements complementing development	90,000	62,284	- 27,716
Traffic Ops - Transit & Bus Lanes	41,143	-	41,143
Cycling	10,113,813	9,509,974	- 603,839
Beach Road Cycle Route	160,420	311,462	151,042
C'way: Don Buck (Triangle to SH16)	660,000	539,869	- 120,131
Carruth Rd & St George St C/Way	500	-	500
Cycleway-Rankin to Seabrook	377,013	-	377,013
Glen Innes to Tamaki Drive Scheme C/Way	260,915	124,584	- 136,331
Grt Sth Rd (Papakura Bridge) C/Way	70,046	83,058	13,012
Grt Sth Rd (Wellington St) C/Way	102,000	103,821	1,822
Ladies Mile Cycle Route	91,164	311,462	220,298
New Lynn to Waterview Scheme C/Way	70,000	83,058	13,058
Ngahue Drive Cycle Route	202,000	311,462	109,462
NSCC Strategic Cycle Network	328,075	-	328,075
Portage Road - Cycle Connector	50,000	41,526	- 8,474
Puhinui Rd & Noel Burnside Dr C/Way	35,000	-	35,000
RDC Silverdale Intersection - C/W	480,579	-	480,579
Rosedale Rd Cycle Lane	-	311,462	311,462
Unallocated Cycleway Prog	6,606,005	6,955,988	349,983
Upper Harbour Drive Cycle Scheme	120,000	124,584	4,584
Waterview C/W connection	499,828	207,638	- 292,190
WCC Westgate Pedestrian/Cycle Bridge	270	-	270
Intern Support Serv.	6,482,032	7,555,329	1,073,297
AIFS	86,779	-	86,779
Online Programme	86,779	-	86,779
IT	3,316,066	4,050,133	734,067
Business Systems programme	172,024	733,195	561,171

Row Labels	2012/13 Forecast	2012/13 Plan	Variance
Core Capability Programme	586,840	398,176	- 188,664
HR Management Programme	350,226		- 350,226
Intelligent Transport Programme	- 237,682	849,440	1,087,122
IT Infrastructure	7,165		- 7,165
Microsoft	450	663,625	663,175
Online Programme	2,319,537	1,405,697	- 913,840
Operation Programme	88,634		- 88,634
Red Seed	27,500		- 27,500
Smales Farm	1,371		- 1,371
Vehicles	824,752	824,752	-
Fleet Vehicles Replacement	824,752	824,752	-
Customer Service	2,254,435	2,680,444	426,009
Customer Services Experience	2,254,435	2,680,444	426,009
Multimodal Infrastru	37,967,637	7,459,325	- 30,508,312
AIFS	35,541,480	6,002,132	- 29,539,348
AIFS Project Management	35,541,480	6,002,132	- 29,539,348
PT FACILITIES	2,514	1,740	- 774
Stanley Bay Wharf Road Access to Ferry	2,514	1,740	- 774
Realtime	1,918,998	1,328,039	- 590,959
PT Real Time Passenger Information Sys	1,918,998	1,328,039	- 590,959
Intelligent Transport	504,645	127,414	- 377,231
Intelligent Transport Programme	504,645	127,414	- 377,231
Multimodal Operation	1,072,342	382,249	- 690,093
AIFS	291,702	382,249	90,547
Online Programme	291,702	382,249	90,547
PT FACILITIES	780,640		- 780,640
PT On Street Information & Retail Capex	780,640		- 780,640
Off-street Infrastru	4,358,657	4,018,681	- 339,976
PARKING DEVELOPMENTS	688,842	1,332,162	643,320
Davies Ave Carpark Building - Manukau	283,492	827,000	543,508
Gasometer Development Parking	10,000	103,095	93,095
New Carpark Buildings Equipment Fitout	395,350	402,067	6,717
PARKING FACILITY MGT	3,365,795	2,240,563	- 1,125,232
ACC Carpark Operating Equipment	828,814	573,579	- 255,235
ACC Carpark signage	270,000	186,853	- 83,147
ACC Downtown carpark - Renewals	19,754		- 19,754
Davies Ave Carpark	139,598	260,451	120,853
Downtown Carpark Block work	927,846	927,845	- 1
Matatia surface reseal &P&D replacment	231,274		- 231,274
PnD Onstreet New Areas	618,564		- 618,564
Victoria Street Block Work	206,188	206,189	1
Warkworth car upgrade second level	123,757	85,646	- 38,111
IT	304,019	445,956	141,937
Business Systems programme		445,956	445,956
New Carpark Buildings Equipment Fitout	6,715		- 6,715
Online Programme	297,304		- 297,304
On-street Infrastruc	84,546	703,105	618,559
PARKING DEVELOPMENTS	33,000	32,994	- 6
Residential Parking Permits	33,000	32,994	- 6
PARKING FACILITY MGT	51,546	670,111	618,565
Pay and Display Signage (New Areas)	51,546	51,547	1
PnD Onstreet New Areas		618,564	618,564
Rail Infrastructure	172,833,455	247,272,216	74,438,761
EMU	96,342,845	96,342,888	43
EMU Depot	52,262,991	52,263,002	11
EMU Procurement	44,079,853	44,079,886	33
SMART	1,780,986	1,701,150	- 79,836
SMART (formerly as SWAMMCP)	1,780,986	1,701,150	- 79,836
Stations	14,923,234	18,556,609	3,633,375
Britomart Station Eastern Access	4,870		- 4,870
Greenlane Stn Upgrade	1,133,903	799,448	- 334,455
Mt Albert Train Station Upgrade	5,257,038	7,808,338	2,551,300
Onehunga Stn Upgrade	353,741	312,416	- 41,325
Otahuhu Stn Upgrade	779,140	704,014	- 75,126
Papakura Train Station Upgrade	4,250,658	3,659,836	- 590,822
Parnell Train Station	789,822	4,123,759	3,333,937
Parnell Train Station (Track works)	721,067		- 721,067
Penrose Stn Upgrade	1,063,680	830,784	- 232,896
PT Rail Station Minor Capex	99,931		- 99,931
Remeura Stn Upgrade	389,384	318,014	- 71,370
Swanson Stn upgrade	80,000		- 80,000
CRL	44,020,559	110,495,004	66,474,445
City Rail Link - Project Management	13,810		- 13,810
City Rail Link Project	44,006,749	110,495,004	66,488,255
Park and Ride	3,472,426	3,841,985	369,559
Glen Eden Park+Ride	1,410		- 1,410

Row Labels	2012/13 Forecast	2012/13 Plan	Variance
Park and Ride Silverdale Stg 1	3,376,304	3,824,684	448,380
Park and Ride Silverdale-Stg 2	69,713	-	69,713
WCC Swanson Rail Park & Ride	25,000	17,301	7,699
Rail Infrastructure	12,293,406	16,334,580	4,041,174
Core Capability Programme	840,493	-	840,493
Distributed Stabling -Detailed DES	340,000	235,296	104,704
Manukau City Rail Link	10,789,897	15,829,386	5,039,489
Platform Train Interface	891	-	891
Pukekohe Rail Electrification	26,580	-	26,580
Rail Bridge Improvements	297,327	269,898	27,429
Road Maintenance	103,094	103,095	1
IT	103,094	103,095	1
GIS Asset Info & Programming Capability	103,094	103,095	1
Road Renewals and Ne	242,182,446	228,398,017	- 13,784,429
AMETI	103,939,268	99,786,585	4,152,683
AMETI - Land (Wider project)	800	-	800
AMETI - Package 2 Sylvia Park Bus Lanes	4,224,249	450,517	3,773,732
AMETI - Package 5 Traffic Model	101,130	-	101,130
AMETI - Package 6 Mt Wellington	314,483	-	314,483
AMETI -Pac4 Pakuranga Ti Rakau-Reeves Rd	10,272,802	-	10,272,802
AMETI Package 1 - Panmure Phase 1	76,595,795	99,336,068	22,740,273
AMETI Package 1 - Panmure Phase 2	12,150,420	-	12,150,420
AMETI Package 1 - Panmure Phase 4	94,858	-	94,858
AMETI RTN Optimisation	374,447	-	374,447
Bridges	16,609	1,384	15,225
Sturges Rd Bridge Upgrade	16,609	1,384	15,225
Flat bush	4,748,225	946,375	3,801,850
Flat Bush Main Street Collector Link	199,269	-	199,269
Flat Bush School Rd Upgrade - STAGE 2	485,926	436,682	49,244
Flat Bush School Rd Upgrade - STAGE 3	856,072	440,488	415,584
Flat Bush School Rd Upgrade-STAGE 4	1,702,050	-	1,702,050
Flat Bush to ManCity Bus Priority Impvts	362,795	-	362,795
Flatbush TC Signals Ormiston Rd	101,269	69,205	32,064
Murphys Rd Bridge Improvements	118,820	-	118,820
Murphys Rd Upgrd-(Murphys Bush Rdbt)	120,730	-	120,730
Ormiston Connection	28,626	-	28,626
Ormiston Rd East Upgrade - Parkview	40,300	-	40,300
Ormiston Rd Widening (TI Dr-Chapel)	732,367	-	732,367
Long Bay	1,167,165	-	1,167,165
Long Bay Ashley Ave Upg	201,734	-	201,734
Long Bay East Coast I/SCTN	178,487	-	178,487
Long Bay East Coast Rd Widening	189,197	-	189,197
Long Bay Glenvar Ridge Rd	289,783	-	289,783
Long Bay Glenvar Road Upgrade	177,150	-	177,150
Long Bay Okura / Vaughans Rd Upg	130,815	-	130,815
New Lynn TOD	7,017,317	4,985,204	2,032,113
Crown Lynn Regeneration (New Public Rd)	1,460	-	1,460
New Lynn TOD canopies	1,320,173	1,357,889	37,716
New Lynn TOD McCrae Way	1,031,251	-	1,031,251
New Lynn TOD STAGE 1	306,947	221,455	85,492
New Lynn TOD STAGE 2 AND 3	97,173	297,580	200,407
New Lynn TOD Stage 5 Great North Road	4,260,314	3,108,280	1,152,034
Norsga	24,849,037	17,249,269	7,599,768
NORSGA PC 13 Hobsonville Point	73,267	-	73,267
NORSGA PC 15 Massey T/C	23,234,931	17,249,269	5,985,662
NORSGA PC14 Hobsonville Village	1,540,839	-	1,540,839
CCTV	169,371	103,807	65,564
CCTV New	169,371	103,807	65,564
Reconstruction	16,419,801	20,618,796	4,198,995
Central - Road reconstruction	303,552	-	303,552
Regional Road Reconstruction	15,273,400	20,618,796	5,345,396
South Pavement Reconstruction	63,879	-	63,879
West - Pavement Reconstruction	778,970	-	778,970
IT	606,948	603,904	3,044
IT RAM Front End (IT RAMM front end)	371,630	371,630	-
IT RAMM Web Front End (Map)	232,273	232,274	1
Work Co-ordination system software	3,045	-	3,045
Asset Mgt	618,564	618,562	2
Asset Management Improvement Activities	206,188	206,187	1
Regional RAMM Database Improvement proje	412,376	412,375	1
Network Performance	2,307,418	3,092,817	785,399
Network Performance	2,307,418	3,092,817	785,399
Road Improvements	33,699,943	30,700,611	2,999,332

Row Labels	2012/13 Forecast	2012/13 Plan	Variance
Advanced Land Purchase - ex FDC	138,478	96,195	- 42,283
Albany Centre roading improvements	301,825		- 301,825
Albany Highway (Sunset to SH18)	217,455	551,553	334,098
Albany Highway Upgrade	3,964,986	10,927,961	6,962,975
Albany Kyle Rd Upgrade	191,860		- 191,860
Anzac St (Auburn to Fred Thomas)	657,093		- 657,093
Awhitu Layby Development	285		- 285
Bracken /Burns /Auburn /Killarney U	6,221		6,221
Chapel Rd & Smales Rd C/Way	6,565		- 6,565
Clevedon Rail O'bridge	5,033		- 5,033
Clevedon Rd Capacity Upg	16,865	27,682	10,818
Clist/Barrocliffe Connection	20,000	10,361	- 9,639
East Coast Rd Corridor Mgmt Plan	11,475	11,765	290
East Coast Road Extension	3,959		- 3,959
Ellerslie/Panmure Corridor Upgrade	31,060		- 31,060
FDC Pavement Smoothing	7,990		- 7,990
Fort Street Area Upgrade Stage 3	165		- 165
Franklin District K&C upgrade	188		- 188
Gills to Oteha Valley connection	121,855		- 121,855
Glenbrook Rd/Kingseat Rd Upgrade	1,356,797		- 1,356,797
Great Sth Rd- Papakura to Manukau Centre	3,775		- 3,775
Grt Barrier Stormwater Discharge	26,173	22,610	- 3,563
Gt Sth Rd - Park Estate to Slippery	370		370
Half Moon Bay Ferry Terminal Upgrade	72,375		- 72,375
High Productivity Motor Vehicle Upgrade	200,000	138,049	- 61,951
Hingaia Peninsula Rd Improvement	484,788		- 484,788
Intelligent Transport Programme	43,300		- 43,300
Interim Pukekohe Eastern Arterial	1,043		- 1,043
Kerrs Road Widening (8-12)	55,025	41,523	- 13,502
King/Queen/Constable Int Upgrade	47,686	904,437	856,751
Kitchener Road Upgrade (Franklin)	45,370		- 45,370
Lincoln Rd - Corridor Improvements	652,693		- 652,693
Link Between Waddon & Windrush	11,663		- 11,663
Lower Domain Drive	308,395	387,547	79,152
Maraetai School Rd Widening	238,075	166,091	- 71,984
MCC Pavement Reconstruction	19		- 19
MCC Rural-Forestry Rd Improvement	19		- 19
Medallion Drive Upgrade	122,588		- 122,588
Mill Road Improvements	911,960		- 911,960
Misc Subdivision Develop Works - ex PDC	176,568	124,569	- 51,999
MMEWS	575,789		- 575,789
Monros Road - Improvement	44,100	30,450	- 13,650
Mulberry Place Global Fix	-		-
Neilson St T2 Truck Lane	248,780	13,841	- 234,939
North Area Bus Improv Prog-Onewa	35,673		- 35,673
NSCC East Coast Road (Hastings to Roseda	974		- 974
NSCC Lake Road (Esmonde to Jutland)	8,906	17,766	8,860
NSCC Minor Land Acquisition - General	43,572		43,572
NSCC SH17 The Ave Lucas Creek Brdg Upgd	1,280		- 1,280
Oneroa Southern Service Lane	16,258		- 16,258
Onewa Road (Lake to Sylvan) - 11/12	42,659		- 42,659
Ormiston East of Murphys	385,853		- 385,853
Ormiston Preston East Tamaki Rd I/SCTN	840,000		- 840,000
Papakura Dist Wayfinding Signs Imp	260		260
Papatoetoe TC#St.Geo Kolmar Wallace	2,715		- 2,715
PDC Annual Pavement Reconstruction Progr	10,102		- 10,102
Penlink Toll Road	127,405		- 127,405
Plunket Avenue - Footpaths	617		617
Porchester Road - Walters to Airfiel	108,203	38,063	- 70,140
Pukekohe Town Centre Upgrade	6,125		- 6,125
Quay Street - City Centre Master Plan	97,071		- 97,071
Railway Street Reconnection	35,286		- 35,286
RCO Minor Land Acquisition - General	68,448		- 68,448
RDC Whangaparaoa Town Centre - Top of PI	2,400	2,076	- 324
Regionwide RTN & Corridor Land Purchase	500,000		- 500,000
Rising Parade Extension	2,659		2,659
Road Drainage Extn Prog West FY2012+	4,610		- 4,610
Rodney Upper Weiti Bridge Link (East Coa	119,000		- 119,000
Sarawia Street level Crossing Upgrade	2,665,349		- 2,665,349
Smales Allens Rd Widening & I/SCTN	1,606,207		- 1,606,207
Stadium Drive I/SCTN		11,073	11,073
Street Lighting Upgrades North	50		50
Subway/Glasgow/Manukau Upgrade	45,431	19,377	- 26,054

Row Labels	2012/13 Forecast	2012/13 Plan	Variance
Taharoto-Wairau Stage 6&8	3,494,258	7,474,313	3,980,055
Taharoto/Wairau - Stage 3	416,104	-	416,104
Tamaki Drive Corridor Upgrade	-	1,375	1,375
Tapu Rd/Station Rd(Huapai)	400	-	400
Te Atatu Rd : Corridor Improvements	4,692,579	6,706,260	2,013,681
Tetratrap Installation - Central	71,500	-	71,500
Traffic Ops - Transit & Bus Lanes	7,500	103,807	96,307
Traffic Ops Corridor & Intersection Impr	871,149	-	871,149
Traffic Ops East Coast Road Aberdeen Rd		14,533	14,533
Traffic Ops GSR/Bell/Mt Rich Intersectin	260	-	260
Waiheke Oneroa Foreshore	12,345	12,075	- 270
Waiheke Stormwater Discharge	6,950	5,743	- 1,207
Waiouru Peninsular to Highbrook	3,397,788	2,434,623	- 963,165
Waiuku Town Centre Upgrade	239,934	27,682	- 212,252
Warkworth SH1 intersection improveme	1,658	-	1,658
Warkworth Western Collector	816,145	-	816,145
WCC Road Reconstruction - physical work	14,840	-	14,840
WCC St.scape GNthRD-HsnVal-Edmonton	555	-	555
Whangaparaoa Rd 4 Laning	753,650	-	753,650
Whitford Bypass	63,428	15,262	- 48,166
Whitford Maraetai Rd - RT pocket	200,300	138,409	- 61,891
Whitford Maraetai Rd Arterial	98,060	-	98,060
Whitford Maraetai Rd-Okororo-Blands	331	-	331
Whitford Park Rd - RT pocket	200,050	138,409	- 61,641
Whitford Park Rd Upgrade	1,562	-	1,562
Whitford Park Rd-Polo Lane Rt Turn Pockt	125,125	86,506	- 38,619
Whitford Rd Upgrade	35,873	-	35,873
Wynyard Quarter - Integrated Rd Prog	178,655	-	178,655
Safety Improvements	18,140,409	19,541,738	1,401,329
Citywide Safer Routes Capex	3,284	-	3,284
Crash reduction implementation	480,599	488,915	8,316
Regional safety programme	3,127,607	3,092,817	- 34,790
Safety and minor improveente	13,899,513	13,896,674	- 2,839
Safety around schools Invstment proposal	346,470	519,500	173,030
Tamaki Dr & Ngapipi Intersect Safety Imp	282,937	719,079	436,142
Tamaki Drive/Takaparawha Pt Safety Imp		824,753	824,753
Signs	20,404	-	20,404
Traffic Ops Advanced Destination Signs	20,404	-	20,404
Footpaths	-	8,578	8,578
Noel Burnside Road Footpaths	-	5,000	5,000
Onetangi Rd Footpath-O'Brien to Onetangi	-	3,918	3,918
Rural Footpath Improvements- Ex FDC	170	-	170
Urban Footpath Improvement. Ex FDC	170	-	170
Terminals	29,000	-	29,000
Half Moon Bay Ferry Terminal Upgrade	29,000	-	29,000
CRL	886	-	886
City Rail Link - Operations	886	-	886
Glenfield	10,601,058	8,795,978	- 1,805,080
Glenfield Rd Town Centre Upgrade	8,045	-	8,045
Glenfield Road (Bentley to Sunset)	10,593,013	8,795,978	- 1,797,035
Tiverton	9,545,982	10,309,398	763,416
Tiverton-Wolverton Stage 2	9,545,982	10,309,398	763,416
Dominion Road	3,131,967	-	3,131,967
Dominion Road Corridor Upgrade	3,131,967	-	3,131,967
Local Boards	3,900,000	10,309,398	6,409,398
Local Board Initiatives	3,900,000	10,309,398	6,409,398
Signals	562,723	207,614	- 355,109
Traffic Signals New	562,723	207,614	- 355,109
Seal Extn	411,717	412,376	659
Central - Seal Extensions	99,777	-	99,777
Seal Extension (Franklin District)	600	-	600
Seal Extns and Local Transport Imp	214,082	412,376	198,294
WCC Seal Extensions	97,258	-	97,258
Cycling	287,213	114,201	- 173,012
Beach Road Cycle Route	93,931	-	93,931
Cycle Parking Investigations	108,090	114,201	6,111
Cycleway-Rathgar, Pomaria & Te Pai	85,192	-	85,192
Road Safety	9,020,366	8,951,298	- 69,068
Road Improvements	28,224	-	28,224
Takaparawha Point Board Walk	28,224	-	28,224
Safety Improvements	8,991,582	8,951,298	- 40,284
Safety around schools	8,330,877	8,375,362	44,485
Safety speed management	660,705	575,936	- 84,769

Row Labels	2012/13 Forecast	2012/13 Plan	Variance
Signs	560	-	560
Traffic Ops Advanced Destination Signs	560	-	560
Renewal	192,495,926	198,110,159	5,614,233
Bus Infrastructure	910,872	910,872	-
BUS INFRASTRUCTURE	910,872	910,872	-
PT Bus Shelter Renewals	779,250	779,250	-
PT Northern Bus Station Renewals	131,622	131,622	-
Enforcement	469,620	469,628	8
PARKING/ENFORCEMENT	469,620	469,628	8
Enforcement Equipment	469,620	469,628	8
Ferry Infrastructure	1,364,995	1,364,995	-
Wharves		196,120	196,120
Wharf renewals (ACC)		196,120	196,120
Terminals	1,364,995	1,168,875	- 196,120
PT Ferry Terminal Renewals	1,364,995	1,168,875	- 196,120
Footpaths Renewals	24,249,659	31,559,780	7,310,121
Footpaths	24,249,659	31,559,780	7,310,121
ACC Footpaths renewals	14,880	-	14,880
Central - Footpath renewals	14,908,194	22,506,651	7,598,457
North - Footpath Renewals	3,579,827	3,320,246	- 259,581
South Footpath Renewals	3,489,173	3,790,340	301,167
West - Footpaths renewals	2,257,585	1,942,543	- 315,042
Off-street Infrastru	1,443,468	1,443,434	- 34
At Grade	216,468	218,190	1,722
MCC Carparks Renewals	1,758	-	1,758
Off street At-Grade Renewals	176,978	176,630	- 348
PDC Periodic Renewal	41,248	41,560	312
Building renewals	1,039,000	1,039,000	-
Capark Building Renewals (existing)	1,039,000	1,039,000	-
Off Street Parking	188,000	186,244	- 1,756
MCC Carparks Renewals	188,000	186,244	- 1,756
On-street Infrastruc	4,311,778	4,311,850	72
Signs	207,728	207,800	72
Signs and Road Markings - Cntrl & North	124,680	124,680	0
Signs and Road Markings - South	83,048	83,120	72
Parking equipment	4,104,050	4,104,050	0
On Street PnD Machine Renewal	4,104,050	4,104,050	0
Rail Infrastructure	1,535,844	2,232,567	696,723
Stations	1,535,844	2,232,567	696,723
PT Britomart Asset Renewals	589,923	589,923	0
PT Rail Station Renewals	945,921	-	945,921
Station Renewals		1,642,644	1,642,644
Rail Operations	6,750,020	5,714,500	- 1,035,520
Rolling stock	6,750,020	5,714,500	- 1,035,520
PT Capex Renewals (Rolling Stock)	6,750,020	5,714,500	- 1,035,520
Road Renewals and Ne	151,459,670	150,102,533	- 1,357,137
Bridges	7,755,665	7,896,741	141,076
Central - Bridge structures renewals	4,245,085	4,234,539	- 10,546
North -Bridge structures cpt replacement	1,986,448	1,882,066	- 104,382
South Bridge structures Cap Replacement	555,966	615,899	59,933
WCC Structures - Bridges	2,720	-	2,720
West - Bridge structure Cap replacement	965,446	1,164,237	198,791
CCTV	498,000	517,152	19,152
JTOC CCTV Renewals	448,000	517,152	69,152
Red Light Cameras	50,000	-	50,000
IT	105,000	534,732	429,732
IS Hardware Renewals	105,000	-	105,000
JTOC - IS Hardware Renewals	-	534,732	534,732
Signs	451,741	437,515	- 14,226
Central - Road signs renewals	158,559	211,734	53,175
Electronic signs renewals	100,000	-	100,000
North - Road Signs Renewals	71,892	83,420	11,528
South Road Signs Renewals	121,290	142,361	21,071
Footpaths	37,020	-	37,020
South Footpath Renewals	36,480	-	36,480
WCC Footpath Renewals	540	-	540
Drainage	1,967,531	2,072,644	105,113
ACC Drainage	1,695	-	1,695
Central - Catchpit & lead renewals	1,683,997	1,452,039	- 231,958
Central - Culvert renewals non-reticldt	281,839	620,605	338,766
Signals	2,850,798	3,716,544	865,746
Traffic Signals Renewals	2,850,798	3,716,544	865,746
Street Lights	7,535,513	7,505,216	- 30,297

Row Labels	2012/13 Forecast	2012/13 Plan	Variance
Streetlight Renewals - Central	3,769,330	3,596,156	- 173,174
Streetlight Renewals - North	412,972	378,245	- 34,727
Streetlight Renewals - OHUG - Central	23,920	-	23,920
Streetlight Renewals - OHUG - North	1,600	-	1,600
Streetlight Renewals - OHUG - South	238,816	306,174	67,358
Streetlight Renewals - South	2,077,454	1,972,371	- 105,083
Streetlight Renewals - West	1,011,681	1,252,270	240,589
WCC Street Lights Renewals	- 260	-	260
Kerb	9,042,285	8,592,842	- 449,443
Central - Kerb & channel renewals	5,836,243	5,831,703	- 4,540
North - Kerb & channel Renewals	455,870	571,980	116,110
South Kerb & Channel Renewals	1,594,754	1,209,570	- 385,184
West - Kerb & channel renewals	1,155,418	979,589	- 175,829
Roads	121,216,117	118,829,147	- 2,386,970
ACC Advanced destination signs - renewal	14,591	-	14,591
ACC Pavements	935	-	935
ACC Road bases	16,723	-	16,723
ACC Road resurfacing	5,936	-	5,936
ACC Structures	991	-	991
ACC Thermo-plastic road marking	-	-	-
ACC Traffic control structures renewals	735	-	735
Bledisloe House Videowall	228,045	-	228,045
Central - Associated Improvements (Road)	585,202	429,833	- 155,369
Central - Guardrails renewals	158,793	506,944	348,151
Central - Pavement Rehabilitation	10,092,019	7,816,749	- 2,275,270
Central - Pavement Resurfacing	15,093,782	14,857,472	- 236,310
Central - Preseal repair	2,877,070	3,510,165	633,095
Central - Roadmarking renewals	871,057	763,437	- 107,620
Central - Unsealed road metal (periodic)	10,710	-	10,710
Central External TSS contracts	3,526,238	4,103,884	577,646
FDC Area Wide Pavement Treatment(AWPT)	-	-	-
FDC Associated Improvements	-	-	-
MCC Preventative Maintenance	-	-	-
North - Catchpit & lead Renewals	62,488	72,480	9,992
North - Culvert Renewals non-reticulated	290,134	310,617	20,483
North - Guardrail capital replacement	57,230	51,769	- 5,461
North - Pavement Resurfacing	11,258,655	9,503,303	- 1,755,352
North - Preventive maintenance (slips)	1,466,813	1,470,618	3,805
North - Road Furniture Renewals	128,443	108,544	- 19,899
North - Urban fixtures Renewals	502,739	602,869	100,130
North External TSS contracts	2,958,635	3,459,061	500,426
North Pavement rehabilitation sealed	14,593,371	14,593,371	-
North Unsealed Road Metal (periodic)	1,377,239	1,161,926	- 215,313
Queen Street Poles & Traffic Equipment	-	103,428	103,428
RDC General slip repairs R&T	-	-	-
South - Associated Improvements	810,326	835,278	24,952
South - Pavement Rehabilitation	12,281,382	11,383,007	- 898,375
South - Pavement Resurfacing	14,953,691	14,242,640	- 711,051
South - Preventive maintenance (slips)	614,547	558,293	- 56,254
South - Unsealed road metal (periodic)	-	119,340	119,340
South Catchpit & lead renewals	147,387	-	147,387
South Culvert renewals non-reticulated	142,761	147,866	5,105
South External TSS contracts	2,094,420	3,516,504	1,422,084
South Guardrails Cap Replacement	108,882	105,265	- 3,617
South Road Furniture Renewals	83,152	210,532	127,380
South Roadmarking Renewals	331,947	346,934	14,987
South Urban fixtures Renewals	93,146	235,476	142,330
WCC Drainage System renewals	540	-	540
WCC Flood Damage Slip Repairs - Capex	3,159	-	3,159
WCC Huia Seawall Renewal	8,612	-	8,612
WCC Sealed Road Renewals	3,180	-	3,180
WCC Traffic facilities renewals	1,600	-	1,600
West External TSS contracts	4,161,323	4,930,477	769,154
West - Catchpit & lead renewals	133,255	103,435	- 29,820
West - Pavement rehabilitation sealed	7,172,261	7,364,690	192,429
West - Preseal repairs	2,262,445	1,559,581	- 702,864
West - Preventive maint (slips)	915,995	897,185	- 18,810
West - Road Furniture renewals	617,612	766,892	149,280
West - Road Resurfacing	7,975,844	7,975,847	3
West -Culvert renewals non-reticulated	120,075	103,435	- 16,640
Grand Total	690,585,371	719,776,448	29,191,077