

|  | 2013/14 Plan      | 2013/14 LTP       | Variance            |
|--|-------------------|-------------------|---------------------|
| <b>Capex</b>                             |                   |                   |                     |
| <b>Bus Infrastructure</b>                | <b>8,795,950</b>  | <b>22,351,968</b> | <b>13,556,018</b>   |
| Bus Infrastructure                       |                   |                   |                     |
| Bus Lane Priorities                      | 1,422,243         | 1,541,515         | 119,272             |
| CBD Bus Infra Requirements Fanshawe St   |                   | 7,707,576         | 7,707,576           |
| CBD Bus Infra Requirements Wellesley     |                   | 1,541,515         | 1,541,515           |
| PT Bus Frequent Network Infrastructure   |                   | 513,838           | 513,838             |
| PT CBD Bus Infrastructure Requirements   |                   | 513,838           | 513,838             |
| Silverdale Town Centre Bus Interchange   |                   | 1,027,677         | 1,027,677           |
| Triangle Road/Lincoln Road Bus Interchan | 150,000           | 2,055,353         | 1,905,353           |
| Stations                                 |                   |                   |                     |
| Albany Busway Station Platform Extn      |                   | 256,920           | 256,920             |
| Busway - Westlake Station                | 3,063,000         | 3,083,030         | 20,030              |
| PT Bus Station Minor Capex               | 50,000            | -                 | 50,000              |
| Bus Stop                                 |                   |                   |                     |
| PT Bus Stop Improvements                 | 4,110,707         | 4,110,706         | - 1                 |
| <b>Enforcement</b>                       | <b>49,694</b>     | <b>51,384</b>     | <b>1,690</b>        |
| Parking                                  |                   |                   |                     |
| ACC Parking Enforcement - Projects       | 49,694            | 51,384            | 1,690               |
| <b>Ferry Infrastructure</b>              | <b>3,039,274</b>  | <b>5,405,581</b>  | <b>2,366,307</b>    |
| Wharves                                  |                   |                   |                     |
| PT Wharves Capex - Minor                 | 700,000           | 1,284,596         | 584,596             |
| Terminals                                |                   |                   |                     |
| Downtown Ferry Terminal Pier 2           | 565,262           | 1,027,677         | 462,415             |
| Downtown Ferry Terminal Pier 3 & 4       | 1,674,012         | 1,798,435         | 124,423             |
| Ferry Terminal Upgrade - Bayswater       | 100,000           | -                 | 100,000             |
| Half Moon Bay Ferry Terminal Upgrade     |                   | 1,233,212         | 1,233,212           |
| Stanley Bay Ferry Terminal               |                   | 61,661            | 61,661              |
| <b>Footpaths Renewals</b>                | <b>14,374,102</b> | <b>13,179,635</b> | <b>- 1,194,467</b>  |
| AMETI                                    |                   |                   |                     |
| AMETI - GI_Sylvia Park_Panmure C/way     |                   | 207,611           | 207,611             |
| AMETI - Pakuranga C/way                  |                   | 103,806           | 103,806             |
| Footpaths                                |                   |                   |                     |
| Improvements complementing development   | 2,000,000         | -                 | 2,000,000           |
| Road Imp.                                |                   |                   |                     |
| Tamaki Dr Takaparawha Pt-Millennium Br   | 204,500           | 3,017,053         | 2,812,553           |
| Cycling                                  |                   |                   |                     |
| Beach Road Cycle Route                   | 717,434           | 778,543           | 61,109              |
| Cycleway-Rankin to Seabrook              |                   | 311,417           | 311,417             |
| Glen Innes to Tamaki Drive Scheme C/Way  | 744,000           | -                 | 744,000             |
| Grafton Gully connection C/way           |                   | 103,806           | 103,806             |
| Grt Sth Rd (Papakura Bridge) C/Way       |                   | 747,401           | 747,401             |
| Ladies Mile Cycle Route                  | 1,200,000         | 1,038,058         | - 161,942           |
| Ngahue Drive Cycle Route                 | 900,000           | 415,223           | - 484,777           |
| Portage Road - Cycle Connector           | 1,038,510         | 103,806           | - 934,704           |
| Puhinui Rd & Noel Burnside Dr C/Way      | 120,000           | 124,567           | 4,567               |
| Unallocated Cycleway Prog                | 6,649,658         | 5,190,287         | - 1,459,371         |
| Upper Harbour Drive Cycle Scheme         | 200,000           | 1,038,057         | 838,057             |
| Waterview C/W connection                 | 600,000           | -                 | 600,000             |
| <b>Intern Support Serv.</b>              | <b>5,155,679</b>  | <b>2,995,104</b>  | <b>- 2,160,575</b>  |
| IT                                       |                   |                   |                     |
| Business Systems programme               | 842,181           | 842,181           | -                   |
| Intelligent Transport Programme          | 24,611            | 24,611            | -                   |
| Microsoft                                | 375,831           | 353,222           | - 22,609            |
| Online Programme                         | 952,949           | 952,949           | -                   |
| Vehicles                                 |                   |                   |                     |
| Fleet Vehicles Replacement               | 795,107           | 822,141           | 27,034              |
| Customer Service                         |                   |                   |                     |
| Customer Services Experience             | 2,165,000         | -                 | 2,165,000           |
| <b>Multimodal Infrastru</b>              | <b>18,408,864</b> | <b>7,496,904</b>  | <b>- 10,911,960</b> |
| Aifs                                     |                   |                   |                     |
| AIFS IT capex                            | 2,000,000         | 113,045           | - 1,886,955         |

|  | 2013/14 Plan       | 2013/14 LTP        | Variance           |
|--|--------------------|--------------------|--------------------|
| Aifs AIFS Project Management             | 12,298,157         | 3,273,151          | - 9,025,006        |
| Real Time                                |                    |                    |                    |
| PT Real Time Passenger Information Sys   | 4,110,707          | 4,110,708          | 1                  |
| <b>Multimodal Operation</b>              | <b>3,500,000</b>   | <b>1,541,515</b>   | <b>- 1,958,485</b> |
| Pt Facilities                            |                    |                    |                    |
| PT On Street Information & Retail Capex  | 3,500,000          | 1,541,515          | - 1,958,485        |
| <b>Off-street Infrastru</b>              | <b>1,288,320</b>   | <b>1,335,980</b>   | <b>47,660</b>      |
| IT                                       |                    |                    |                    |
| New Carpark Buildings Equipment Fitout   | 1,192,662          | 1,233,212          | 40,550             |
| Parking                                  |                    |                    |                    |
| Gasometer Development Parking            | 95,658             | 102,768            | 7,110              |
| <b>On-street Infrastruc</b>              | <b>131,193</b>     | <b>135,653</b>     | <b>4,460</b>       |
| Parking                                  |                    |                    |                    |
| ACC Off-Street - Pay & Display Type 3    | 99,389             | 102,768            | 3,379              |
| Residential Parking Permits              | 31,804             | 32,885             | 1,081              |
| <b>Rail Infrastructure</b>               | <b>355,011,553</b> | <b>360,852,347</b> | <b>5,840,794</b>   |
| Bus Infrastructure                       |                    |                    |                    |
| Otahuhu Bus Interchange                  | 7,555,000          | 1,952,586          | - 5,602,414        |
| Emu                                      |                    |                    |                    |
| EMU Depot                                | 20,866,681         | 21,555,281         | 688,600            |
| EMU Procurement                          | 133,150,714        | 133,150,714        | -                  |
| Rail Improvements                        |                    |                    |                    |
| Distributed Stabling -Detailed DES       | 1,500,000          |                    | - 1,500,000        |
| Manukau Double Tracking                  | 900,000            |                    | - 900,000          |
| Platform Extensions                      | 2,250,000          |                    | - 2,250,000        |
| Pukekohe Rail Electrification            |                    | 102,768            | 102,768            |
| Stations                                 |                    |                    |                    |
| Mt Albert Train Station Upgrade          | 1,914,059          |                    | - 1,914,059        |
| New Rail Station Electrification Extn    |                    | 205,536            | 205,536            |
| Papakura Train Station Upgrade           |                    | 3,083,030          | 3,083,030          |
| Parnell Train Station (Track works)      | 500,000            |                    | - 500,000          |
| PT Rail Station Minor Capex              | 200,000            |                    | - 200,000          |
| Puhinui Station Upgrade                  | 765,262            | 822,141            | 56,879             |
| Pukekohe Stn Upgrade                     | 1,000,000          | 205,536            | - 794,464          |
| Station Amenity Improvements             |                    | 1,027,676          | 1,027,676          |
| Swanson Stn upgrade                      | 2,345,000          | 1,438,747          | - 906,253          |
| SMART                                    |                    |                    |                    |
| SMART (formerly as SWAMMCP)              | 5,000,000          | 5,309,650          | 309,650            |
| CRL                                      |                    |                    |                    |
| City Rail Link Project                   | 158,964,837        | 180,864,524        | 21,899,687         |
| MCRL                                     |                    |                    |                    |
| Manukau City Rail Link                   | 11,100,000         | 3,083,030          | - 8,016,970        |
| Parnell Station                          |                    |                    |                    |
| Parnell Train Station                    | 7,000,000          | 3,288,566          | - 3,711,434        |
| Park and Ride                            |                    |                    |                    |
| Park and Ride Silverdale Stg 1           |                    | 4,762,562          | 4,762,562          |
| <b>Road Maintenance</b>                  | <b>95,658</b>      | <b>102,768</b>     | <b>7,110</b>       |
| IT                                       |                    |                    |                    |
| GIS Asset Info & Programming Capability  | 95,658             | 102,768            | 7,110              |
| <b>Road Renewals and Ne</b>              | <b>232,191,632</b> | <b>229,402,628</b> | <b>- 2,789,004</b> |
| AMETI                                    |                    |                    |                    |
| AMETI - Package 2 Sylvia Park Bus Lanes  | 13,125,520         | 11,148,200         | - 1,977,320        |
| AMETI -Pac4 Pakuranga Ti Rakau-Reeves Rd | 15,394,383         |                    | - 15,394,383       |
| AMETI Package 1 - Panmure Phase 1        | 52,686,271         | 56,522,643         | 3,836,372          |
| AMETI Package 1 - Panmure Phase 2        | 450,000            | 17,352,522         | 16,902,522         |
| Dom Rd Improvements                      |                    |                    |                    |
| Dominion Road Corridor Upgrade           | 4,755,829          | 9,249,090          | 4,493,261          |
| Flat Bush                                |                    |                    |                    |
| Flat Bush School Rd Upgrade - STAGE 2    | 238,233            |                    | - 238,233          |

|  | 2013/14 Plan | 2013/14 LTP | Variance     |
|--|--------------|-------------|--------------|
| Flat B Flat Bush School Rd Upgrade - STAGE 3 | 146,000      | -           | 146,000      |
| Flat Bush School Rd Upgrade-STAGE 4          | 3,640,920    | 4,645,098   | 1,004,178    |
| Flat Bush to ManCity Bus Priority Impvts     | 1,434,866    | 1,541,514   | 106,648      |
| Murphys Rd Bridge Improvements               | 802,000      | 801,586     | - 414        |
| Murphys Rd Upgrd-(Murphys Bush Rdbt)         | 191,315      | 205,535     | 14,220       |
| Ormiston Rd Widening (Tl Dr-Chapel)          | 22,767       | -           | 22,767       |
| Local Bd Initiatives                         |              |             |              |
| Local Board Initiatives                      | 15,900,000   | 10,276,767  | - 5,623,233  |
| Long Bay                                     |              |             |              |
| Long Bay Ashley Ave Upg                      | 10,000       | -           | 10,000       |
| Long Bay Glenvar Ridge Rd                    | 760,000      | -           | 760,000      |
| Long Bay Okura / Vaughans Rd Upg             | 10,000       | -           | 10,000       |
| Mmews Programme                              |              |             |              |
| MMEWS  | 900,000      | -           | 900,000      |
| New Lynn Tod                                 |              |             |              |
| New Lynn TOD Stage 5 Great North Road        |              | 565,222     | 565,222      |
| Norsga                                       |              |             |              |
| NORSGA PC 13 Hobsonville Point               | 595,684      | -           | 595,684      |
| NORSGA PC 15 Massey T/C                      | 11,505,942   | 154,152     | - 11,351,790 |
| NORSGA PC14 Hobsonville Village              | 777,982      | -           | 777,982      |
| Pt Facilities                                |              |             |              |
| North Area Bus Improv Prog-Onewa             | 137,747      | 147,985     | 10,238       |
| Road Widening                                |              |             |              |
| Taharoto-Wairau Stage 6&8                    | 2,822,270    | -           | 2,822,270    |
| Taharoto/Wairau - Stage 3                    | 80,000       | -           | 80,000       |
| Whangaparaoa Rd 4 Laning                     | 1,430,400    | 1,428,471   | - 1,929      |
| Road Imp.                                    |              |             |              |
| ADS and Urban Routes                         | 500,000      | -           | 500,000      |
| Asset Management Improvement Activities      | 191,316      | 205,536     | 14,220       |
| Brigham Creek Road Corridor Improvements     | 239,145      | 256,920     | 17,775       |
| Flat Bush Main Street Collector Link         | 191,315      | 205,535     | 14,220       |
| Glenbrook Rd/Kingseat Rd Upgrade             |              | 1,284,596   | 1,284,596    |
| Half Moon Bay Ferry Terminal Upgrade         | 200,000      | -           | 200,000      |
| Jenny's Road Construction                    | 409,564      | -           | 409,564      |
| King/Queen/Constable Int Upgrade             | 1,167,026    | -           | 1,167,026    |
| Lake Road Hauraki to Bayswater               | 260,000      | -           | 260,000      |
| Lincoln Rd - Corridor Improvements           | 1,410,953    | 1,515,824   | 104,871      |
| Mill Road Improvements                       | 1,913,156    | 2,055,353   | 142,197      |
| Network Performance                          | 2,981,654    | 3,083,030   | 101,376      |
| RCO Minor Land Acquisition - General         | 500,000      | -           | 500,000      |
| RDC Whangaparaoa Town Centre - Top of Pl     | 2,100        | -           | 2,100        |
| Regionwide RTN & Corridor Land Purchase      | 2,391,445    | 2,569,192   | 177,747      |
| Shared Spaces Review & Op Improvements       | 300,000      | -           | 300,000      |
| Smales Allens Rd Widening & I/SCTN           | 1,000,167    | -           | 1,000,167    |
| Special Vehicle Lane Operational Reviews     | 1,500,000    | -           | 1,500,000    |
| Taharoto-Wairau Stage 6&8                    |              | 1,860,095   | 1,860,095    |
| Warkworth SH1 intersection improveme         | 1,262,683    | 1,356,533   | 93,850       |
| Whitford Maraetai Rd - RT pocket             | 350,000      | -           | 350,000      |
| Whitford Park Rd - RT pocket                 | 300,000      | -           | 300,000      |
| Whitford Park Rd-Polo Lane Rt Turn Pockt     | 300,000      | -           | 300,000      |
| Te Atatu                                     |              |             |              |
| Te Atatu Rd : Corridor Improvements          | 2,976,000    | 5,652,222   | 2,676,222    |
| Safety                                       |              |             |              |
| Crash reduction implementation               | 471,342      | 487,368     | 16,026       |
| Regional safety programme                    | 2,981,654    | 3,083,030   | 101,376      |
| Safety and minor improveente                 | 13,397,188   | 13,852,692  | 455,504      |
| Safety around schools Invstment proposal     |              | 1,611,489   | 1,611,489    |
| Seal Extns and Local Transport Imp           |              | 411,070     | 411,070      |
| Tamaki Dr & Ngapiipi Intersect Safety Imp    | 1,755,000    | 1,027,677   | - 727,323    |
| Tamaki Drive/Takaparawha Pt Safety Imp       |              | 1,769,531   | 1,769,531    |
| Asset Mgt                                    |              |             |              |
| IT RAMM Web Front End (Map)                  | 95,658       | 102,768     | 7,110        |
| Regional RAMM Database Improvement proje     | 191,316      | 205,536     | 14,220       |
| Terminals                                    |              |             |              |
| Half Moon Bay Ferry Terminal Upgrade         | 947,894      | -           | 947,894      |

|  | 2013/14 Plan      | 2013/14 LTP       | Variance         |
|--|-------------------|-------------------|------------------|
| Cycling                                  |                   |                   |                  |
| Cycle Parking Investigations             |                   | 114,186           | 114,186          |
| Reconstruction                           |                   |                   |                  |
| Regional Road Reconstruction             | 19,877,693        | 20,553,534        | 675,841          |
| Glenfield                                |                   |                   |                  |
| Glenfield Road (Bentley to Sunset)       |                   | 6,656,261         | 6,656,261        |
| Albany Highway                           |                   |                   |                  |
| Albany Highway (Sunset to SH18)          | 1,065,000         | 1,099,614         | 34,614           |
| Albany Highway Upgrade                   | 22,782,000        | 30,984,453        | 8,202,453        |
| Tiverton                                 |                   |                   |                  |
| Tiverton-Wolverton Stage 2               | 11,829,000        | 10,276,767        | - 1,552,233      |
| Sarawia Street crossing                  |                   |                   |                  |
| Sarawia St Level Crossing Upgrade        | 2,869,734         | 3,083,031         | 213,297          |
| Park and Ride                            |                   |                   |                  |
| Park and Ride Silverdale-Stg 2           | 5,763,500         |                   | - 5,763,500      |
| <b>Road Safety</b>                       | <b>8,629,562</b>  | <b>8,922,967</b>  | <b>293,405</b>   |
| Safety                                   |                   |                   |                  |
| Safety around schools                    | 8,074,327         | 8,348,854         | 274,527          |
| Safety speed management                  | 555,235           | 574,113           | 18,878           |
| <b>Renewal</b>                           |                   |                   |                  |
| <b>Bus Infrastructure</b>                | <b>910,872</b>    | <b>942,999</b>    | <b>32,127</b>    |
| Bus Infrastructure                       |                   |                   |                  |
| PT Bus Shelter Renewals                  | 779,250           | 805,745           | 26,495           |
| Stations                                 |                   |                   |                  |
| PT Northern Bus Station Renewals         | 131,622           | 137,254           | 5,632            |
| <b>Enforcement</b>                       | <b>469,620</b>    | <b>259,988</b>    | <b>- 209,632</b> |
| Equipment                                |                   |                   |                  |
| Enforcement Equipment                    | 469,620           | 259,988           | - 209,632        |
| <b>Ferry Infrastructure</b>              | <b>1,364,995</b>  | <b>2,029,142</b>  | <b>664,147</b>   |
| Wharves                                  |                   |                   |                  |
| Wharf renewals (ACC)                     |                   | 202,788           | 202,788          |
| Terminals                                |                   |                   |                  |
| PT Ferry Terminal Renewals               | 1,364,995         | 1,826,354         | 461,359          |
| <b>Footpaths Renewals</b>                | <b>30,165,215</b> | <b>32,122,816</b> | <b>1,957,601</b> |
| Footpaths                                |                   |                   |                  |
| ACC Footpaths renewals                   |                   | 21,972,848        | 21,972,848       |
| Central - Footpath renewals              | 20,838,630        |                   | - 20,838,630     |
| FDC Footpath Renewals                    |                   | 364,732           | 364,732          |
| MCC Footpath Renewals                    |                   | 3,449,494         | 3,449,494        |
| North - Footpath Renewals                | 3,579,827         |                   | - 3,579,827      |
| NSCC Footpath Renewals                   |                   | 3,090,680         | 3,090,680        |
| PDC Footpath Surface Renewals 3-10 years |                   | 274,648           | 274,648          |
| RDC Footpath renewals HBC                |                   | 349,542           | 349,542          |
| RDC Footpath renewals R&T                |                   | 258,903           | 258,903          |
| South Footpath Renewals                  | 3,489,173         |                   | - 3,489,173      |
| WCC Footpath Renewals                    |                   | 2,361,969         | 2,361,969        |
| West - Footpaths renewals                | 2,257,585         |                   | - 2,257,585      |
| <b>Off-street Infrastru</b>              | <b>1,443,468</b>  | <b>4,413,097</b>  | <b>2,969,629</b> |
| Parking                                  |                   |                   |                  |
| Capark Building Renewals (existing)      | 1,039,000         | 1,611,489         | 572,489          |
| FDC Devon Lane Car parks                 |                   | 2,422,546         | 2,422,546        |
| MCC Carparks Renewals                    | 186,242           | 196,427           | 10,185           |
| Off street At-Grade Renewals             | 176,978           | 182,635           | 5,657            |
| PDC Periodic Renewal                     | 41,248            |                   | - 41,248         |
| <b>On-street Infrastruc</b>              | <b>4,311,778</b>  | <b>4,462,751</b>  | <b>150,973</b>   |
| Roads                                    |                   |                   |                  |
| Signs and Road Markings - Cntrl & North  | 124,680           | 131,498           | 6,818            |
| Signs and Road Markings - South          | 83,048            | 87,665            | 4,617            |
| Equipment                                |                   |                   |                  |
| On Street PnD Machine Renewal            | 4,104,050         | 4,243,588         | 139,538          |

|  | 2013/14 Plan       | 2013/14 LTP        | Variance           |
|--|--------------------|--------------------|--------------------|
| <b>Rail Infrastructure</b>               | <b>2,654,380</b>   | <b>2,262,171</b>   | <b>- 392,209</b>   |
| Rail Improvements                        |                    |                    |                    |
| Station Renewals                         | 1,118,512          | 1,698,494          | 579,982            |
| Stations                                 |                    |                    |                    |
| PT Britomart Asset Renewals              | 589,923            | 563,677            | - 26,246           |
| PT Rail Station Renewals                 | 945,946            | -                  | 945,946            |
| <b>Rail Operations</b>                   | <b>6,750,020</b>   | <b>6,445,956</b>   | <b>- 304,064</b>   |
| Rolling Stock                            |                    |                    |                    |
| PT Capex Renewals (Rolling Stock)        | 6,750,020          | 6,445,956          | - 304,064          |
| <b>Road Renewals and Ne</b>              | <b>153,397,972</b> | <b>152,154,780</b> | <b>- 1,243,192</b> |
| Footpaths                                |                    |                    |                    |
| South Footpath Renewals                  | 36,480             | -                  | 36,480             |
| IT                                       |                    |                    |                    |
| IS Hardware Renewals                     | 105,000            | -                  | 105,000            |
| JTOC - IS Hardware Renewals              | -                  | 537,160            | 537,160            |
| Roads                                    |                    |                    |                    |
| ACC Advanced destination signs - renewal |                    | 227,523            | 227,523            |
| ACC Drainage                             |                    | 9,362,095          | 9,362,095          |
| ACC OHUG programme                       |                    | 1,112,432          | 1,112,432          |
| ACC Pavements                            |                    | 4,404,217          | 4,404,217          |
| ACC Road bases                           |                    | 7,855,632          | 7,855,632          |
| ACC Road resurfacing                     |                    | 15,965,420         | 15,965,420         |
| ACC Structures                           |                    | 4,550,320          | 4,550,320          |
| ACC Thermo-plastic road marking          |                    | 820,368            | 820,368            |
| ACC Traffic control structures renewals  |                    | 509,962            | 509,962            |
| Bledisloe House Videowall                | 228,045            | -                  | 228,045            |
| Central - Associated Improvements (Road) | 585,202            | -                  | 585,202            |
| Central - Catchpit & lead renewals       | 1,683,997          | -                  | 1,683,997          |
| Central - Culvert renewals non-reticld   | 281,839            | -                  | 281,839            |
| Central - Guardrails renewals            | 158,793            | -                  | 158,793            |
| Central - Pavement Rehabilitation        | 10,092,019         | -                  | 10,092,019         |
| Central - Pavement Resurfacing           | 15,093,782         | -                  | 15,093,782         |
| Central - Preseal repair                 | 2,877,070          | -                  | 2,877,070          |
| Central - Roadmarking renewals           | 871,057            | -                  | 871,057            |
| Central - Unsealed road metal (periodic) | 10,710             | -                  | 10,710             |
| Central External TSS contracts           | 3,526,238          | -                  | 3,526,238          |
| FDC Area Wide Pavement Treatment(AWPT)   | -                  | 1,957,392          | 1,957,392          |
| FDC Asphaltic Concrete                   |                    | 3,225,556          | 3,225,556          |
| FDC Associated Improvements              | -                  | 883,143            | 883,143            |
| FDC Drainage Kerb and Channel            |                    | 129,808            | 129,808            |
| FDC Professional Services                |                    | 225,853            | 225,853            |
| MCC Area Wide Pavement Treatment (AWPT)  |                    | 8,742,453          | 8,742,453          |
| MCC Asphaltic Concrete                   |                    | 6,665,229          | 6,665,229          |
| MCC Bus & Cyclelane Roadmarking          |                    | 65,831             | 65,831             |
| MCC Chip Seal                            |                    | 3,653,857          | 3,653,857          |
| MCC Culvert Major Repairs                |                    | 122,423            | 122,423            |
| MCC Drainage Kerb and Channel            |                    | 1,556,577          | 1,556,577          |
| MCC Major Culvert Replacement            |                    | 230,988            | 230,988            |
| MCC New Road Drainage assets             |                    | 138,593            | 138,593            |
| MCC Overhead underground Programme       |                    | 346,483            | 346,483            |
| MCC Pavement Shoulder Improvements       |                    | 577,471            | 577,471            |
| MCC Preventative Maintenance             | -                  | 577,471            | 577,471            |
| MCC Road Marking Renewals                |                    | 324,539            | 324,539            |
| MCC Streetlight Renewals                 |                    | 1,270,437          | 1,270,437          |
| MCC Structures - bridges                 |                    | 230,988            | 230,988            |
| MCC Structures - bridges Component Repla |                    | 254,087            | 254,087            |
| MCC Traffic Signal Renewals              |                    | 778,431            | 778,431            |
| MCC Vehicle Crossing Renewals            |                    | 519,724            | 519,724            |
| North - Catchpit & lead Renewals         | 62,488             | -                  | 62,488             |
| North - Culvert Renewals non-reticulated | 290,134            | -                  | 290,134            |
| North - Guardrail capital replacement    | 57,230             | -                  | 57,230             |
| North - Pavement Resurfacing             | 11,258,655         | -                  | 11,258,655         |
| North - Preventive maintenance (slips)   | 1,466,813          | -                  | 1,466,813          |
| North - Road Furniture Renewals          | 128,443            | -                  | 128,443            |
| North - State Highway Revocation Renewal | 2,000,000          | -                  | 2,000,000          |
| North - Urban fixtures Renewals          | 502,739            | -                  | 502,739            |
| North External TSS contracts             | 2,958,635          | -                  | 2,958,635          |
| North Pavement rehabilitation sealed     | 14,593,371         | -                  | 14,593,371         |
| North Unsealed Road Metal (periodic)     | 1,377,239          | -                  | 1,377,239          |
| NSCC Area Wide Pavement Treatment        |                    | 1,084,854          | 1,084,854          |
| NSCC Commercial Area renewals            |                    | 197,366            | 197,366            |

|  | 2013/14 Plan | 2013/14 LTP | Variance   |
|--|--------------|-------------|------------|
| NSCC Maintenance Chip Seals Renewal      |              | 3,059,449   | 3,059,449  |
| NSCC Major Rehabilitation Renewals       |              | 3,819,959   | 3,819,959  |
| NSCC Other Works - structural renewals   |              | 113,865     | 113,865    |
| NSCC Street Furniture renewals           |              | 126,011     | 126,011    |
| NSCC Structures - Retaining Wall         |              | 182,720     | 182,720    |
| NSCC Thin Asphaltic Surfacing Renewal    |              | 3,168,716   | 3,168,716  |
| PDC Annual AC intersection resurfacing   |              | 289,992     | 289,992    |
| PDC Annual Pavement Rehabilitation - con |              | 1,262,773   | 1,262,773  |
| PDC Chip Hotmix Renewal Programme        |              | 600,854     | 600,854    |
| PDC Chip Seals Renewal Programme         |              | 869,867     | 869,867    |
| PDC District Signs Renewal Programme     |              | 160,184     | 160,184    |
| PDC Vandalism and theft provision        |              | 23,636      | 23,636     |
| Queen Street Poles & Traffic Equipment   |              | 103,899     | 103,899    |
| RDC Area-wide pavement treatment (AWPT)  |              | 8,797,767   | 8,797,767  |
| RDC Asphaltic concrete HBC               |              | 2,060,750   | 2,060,750  |
| RDC Asphaltic concrete R&T               |              | 262,569     | 262,569    |
| RDC Chip seal HBC                        |              | 988,155     | 988,155    |
| RDC Chip seal R&T                        |              | 2,066,796   | 2,066,796  |
| RDC General maintenance seal R&T         |              | 788,251     | 788,251    |
| RDC General slip repairs HBC             |              | 104,895     | 104,895    |
| RDC General slip repairs R&T             | -            | 2,939,257   | 2,939,257  |
| RDC General street furniture renewals HB |              | 69,441      | 69,441     |
| RDC General street furniture renewals R& |              | 40,404      | 40,404     |
| RDC General unsealed smoothing R&T       |              | 821,249     | 821,249    |
| RDC Pavement pre seal work HBC           |              | 420,584     | 420,584    |
| RDC Pavement pre seal work R&T           |              | 1,312,738   | 1,312,738  |
| RDC Renewals HBC Unallocated             |              | 588,705     | 588,705    |
| RDC Road outlet environmental discharge  |              | 24,760      | 24,760     |
| RDC Structures - bridges R&T             |              | 270,111     | 270,111    |
| RDC Unsealed road metalling R&T          |              | 1,287,528   | 1,287,528  |
| Red Light Cameras                        | 50,000       | -           | 50,000     |
| South - Associated Improvements          | 810,326      | -           | 810,326    |
| South - Pavement Rehabilitation          | 12,281,382   | -           | 12,281,382 |
| South - Pavement Resurfacing             | 14,953,691   | -           | 14,953,691 |
| South - Preventive maintenance (slips)   | 614,547      | -           | 614,547    |
| South Catchpit & lead renewals           | 147,387      | -           | 147,387    |
| South Culvert renewals non-reticulated   | 142,761      | -           | 142,761    |
| South External TSS contracts             | 2,094,420    | -           | 2,094,420  |
| South Guardrails Cap Replacement         | 108,882      | -           | 108,882    |
| South Road Furniture Renewals            | 83,152       | -           | 83,152     |
| South Road Signs Renewals                | 121,290      | -           | 121,290    |
| South Roadmarking Renewals               | 331,947      | -           | 331,947    |
| South Urban fixtures Renewals            | 93,146       | -           | 93,146     |
| WCC Drainage System renewals             |              | 1,394,235   | 1,394,235  |
| WCC Flood Damage Slip Repairs - Capex    |              | 1,085,012   | 1,085,012  |
| WCC Huia Seawall Renewal                 |              | 353,558     | 353,558    |
| WCC Sealed Road Renewals                 |              | 20,438,215  | 20,438,215 |
| WCC Traffic facilities renewals          |              | 776,882     | 776,882    |
| West External TSS contracts              | 4,161,323    | -           | 4,161,323  |
| West - Catchpit & lead renewals          | 133,255      | -           | 133,255    |
| West - Pavement rehabilitation sealed    | 7,172,261    | -           | 7,172,261  |
| West - Preseal repairs                   | 2,262,445    | -           | 2,262,445  |
| West - Preventive maint (slips)          | 915,995      | -           | 915,995    |
| West - Road Furniture renewals           | 617,612      | -           | 617,612    |
| West - Road Resurfacing                  | 7,975,844    | -           | 7,975,844  |
| West -Culvert renewals non-reticulated   | 120,075      | -           | 120,075    |
| <b>Parking</b>                           |              |             |            |
| NSCC Off Street Car Park renewals        |              | 172,865     | 172,865    |
| <b>Signs</b>                             |              |             |            |
| Central - Road signs renewals            | 158,559      | -           | 158,559    |
| Electronic signs renewals                | 100,000      | -           | 100,000    |
| North - Road Signs Renewals              | 71,892       | -           | 71,892     |
| NSCC Traffic Services - signs renewals   |              | 84,422      | 84,422     |
| <b>Cycling</b>                           |              |             |            |
| ACC Cycle path renewals                  |              | 119,568     | 119,568    |
| <b>Street lights</b>                     |              |             |            |
| ACC Street lights renewals               |              | 2,907,057   | 2,907,057  |
| NSCC Streetlight renewals subsidised     |              | 204,706     | 204,706    |
| NSCC Streetlight renewals unsubsidised   |              | 99,292      | 99,292     |
| PDC Streetlight Renewals - carriageways  |              | 183,182     | 183,182    |
| RDC Streetlight renewals HBC             |              | 60,663      | 60,663     |
| RDC Streetlight renewals R&T             |              | 60,663      | 60,663     |
| Streetlight Renewals - Central           | 3,769,330    | -           | 3,769,330  |

|  | 2013/14 Plan       | 2013/14 LTP        | Variance         |
|--|--------------------|--------------------|------------------|
| Stree Streetlight Renewals - North       | 412,972            |                    | - 412,972        |
| Streetlight Renewals - OHUG - Central    | 23,920             |                    | - 23,920         |
| Streetlight Renewals - OHUG - North      | 1,600              |                    | - 1,600          |
| Streetlight Renewals - OHUG - South      | 238,816            |                    | - 238,816        |
| Streetlight Renewals - South             | 2,077,454          |                    | - 2,077,454      |
| Streetlight Renewals - West              | 1,011,681          |                    | - 1,011,681      |
| WCC Street Lights Renewals               |                    | 1,409,532          | 1,409,532        |
| <b>Kerb</b>                              |                    |                    |                  |
| Central - Kerb & channel renewals        | 5,836,243          |                    | - 5,836,243      |
| North - Kerb & channel Renewals          | 455,870            |                    | - 455,870        |
| NSCC Kerb & channel renewals             |                    | 766,223            | 766,223          |
| PDC New Kerb and Channel                 |                    | 355,115            | 355,115          |
| South Kerb & Channel Renewals            | 1,594,754          |                    | - 1,594,754      |
| West - Kerb & channel renewals           | 1,155,418          |                    | - 1,155,418      |
| <b>Bridges</b>                           |                    |                    |                  |
| Central - Bridge structures renewals     | 4,245,085          |                    | - 4,245,085      |
| North -Bridge structures cpt replacement | 1,986,448          |                    | - 1,986,448      |
| NSCC Structures - Bridge repairs & renew |                    | 540,622            | 540,622          |
| PDC Structures - Bridges                 |                    | 63,456             | 63,456           |
| South Bridge structures Cap Replacement  | 555,966            |                    | - 555,966        |
| WCC Structures - Bridges                 |                    | 1,054,417          | 1,054,417        |
| West - Bridge structure Cap replacement  | 965,446            |                    | - 965,446        |
| <b>Signals</b>                           |                    |                    |                  |
| Traffic Signals Renewals                 | 2,850,798          | 3,775,030          | 924,232          |
| <b>CCTV</b>                              |                    |                    |                  |
| JTOC CCTV Renewals                       | 448,000            | 519,497            | 71,497           |
| <b>Grand Total</b>                       | <b>852,139,801</b> | <b>858,868,134</b> | <b>6,728,333</b> |