

Capital Programme

Christchurch City Council

Proposed Capital Programme Summary By Activity

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Group of Activities	Activity	Category	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total
Communities and Citizens													
	Canterbury & Akaroa Museums												
		Replace Existing Assets	73	66	92	73	78	78	79	80	82	84	785
	Christchurch Art Gallery												
		Improve the Level of Service	288	347	149	149	150	150	150	150	150	150	1,832
		Meet Additional Demand	397	404	415	427	440	453	466	480	495	509	4,486
		Replace Existing Assets	973	664	920	4,635	4,671	767	709	891	677	1,298	16,205
	Civil Defence Emergency Management												
		Improve the Level of Service	1,018	1,370	71	-	-	-	-	-	-	-	2,459
		Replace Existing Assets	314	140	144	148	149	153	158	161	164	168	1,699
	Community Development and Facilities												
		Improve the Level of Service	217	120	120	-	-	1,045	3,458	946	2,413	-	8,319
		Replace Existing Assets	2,437	1,875	2,446	2,171	2,366	2,837	6,205	2,819	2,891	2,965	29,011
	Libraries												
		Meet Additional Demand	-	-	-	-	-	-	-	1,289	-	674	1,963
		Replace Existing Assets	15,101	29,253	15,981	9,841	10,395	13,435	10,463	11,268	11,126	11,593	138,457
	Recreation, Sports, Comm Arts & Events												
		Improve the Level of Service	722	11	213	214	384	361	116	242	442	317	3,022
		Meet Additional Demand	631	283	-	-	-	-	-	-	-	-	914
		Replace Existing Assets	8,126	18,929	16,133	13,610	13,512	11,533	17,392	10,372	23,416	16,304	149,326
Communities and Citizens Total			30,297	53,463	36,683	31,267	32,143	30,813	39,195	28,700	41,857	34,061	358,480
Corporate Capital													
	Corporate Capital												
		Improve the Level of Service	199,369	97,112	19,115	964	-	-	-	-	-	-	316,560
Corporate Capital Total			199,369	97,112	19,115	964	-	-	-	-	-	-	316,560
Flood Protection & Control Works													
	Flood Protection & Control Works												
		Improve the Level of Service	17,854	16,903	44,531	52,786	53,632	63,618	66,824	67,854	65,531	90,699	540,233
		Meet Additional Demand	13,626	21,001	18,227	18,711	13,396	14,205	9,220	3,585	9,684	11,167	132,821
		Replace Existing Assets	1,262	424	730	3,016	2,734	3,166	3,247	3,350	3,381	5,031	26,341
Flood Protection & Control Works Total			32,742	38,329	63,487	74,512	69,763	80,989	79,291	74,789	78,596	106,897	699,394
Housing													
	Community Housing												
		Replace Existing Assets	5,182	5,238	6,585	6,871	6,101	7,240	7,526	7,790	8,056	8,330	68,919
Housing Total			5,182	5,238	6,585	6,871	6,101	7,240	7,526	7,790	8,056	8,330	68,919

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Internal Activities													
	Facilities, Property & Planning												
		Replace Existing Assets	8,537	6,143	6,428	17,079	8,248	8,680	9,300	9,770	10,244	10,732	95,160
	Information Technology												
		Improve the Level of Service	29,154	17,551	17,587	17,825	16,664	15,700	15,738	15,774	15,810	15,846	177,648
		Replace Existing Assets	12,457	11,000	11,404	10,150	9,485	9,000	9,582	8,000	8,550	8,000	97,629
	Technical Services & Design												
		Replace Existing Assets	148	92	72	99	89	92	94	97	99	101	983
Internal Activities Total			50,296	34,786	35,491	45,152	34,486	33,472	34,714	33,641	34,703	34,679	371,421
Parks, Heritage and Coastal Environment													
	Parks & Foreshore												
		Improve the Level of Service	23,550	21,984	27,538	28,210	33,365	34,919	34,948	32,145	35,506	36,178	308,341
		Meet Additional Demand	10,807	11,507	12,983	14,054	19,033	18,185	18,613	20,492	19,873	18,928	164,475
		Replace Existing Assets	27,672	32,188	27,060	30,789	40,574	39,340	38,623	37,698	36,482	36,675	347,101
	Parks Heritage Management												
		Improve the Level of Service	9,112	5,412	-	-	-	-	-	-	-	-	14,525
		Replace Existing Assets	5,695	7,400	7,216	11,111	575	581	592	1,257	1,029	598	36,054
Parks, Heritage and Coastal Environment Total			76,836	78,491	74,798	84,165	93,547	93,025	92,775	91,592	92,890	92,379	870,496
Regulatory and Compliance													
	Regulatory Compliance & Licensing												
		Improve the Level of Service	15	-	-	-	-	-	-	-	-	-	15
		Replace Existing Assets	92	91	11	50	-	65	-	41	-	62	412
Regulatory and Compliance Total			108	91	11	50	-	65	-	41	-	62	428
Solid Waste & Resource Recovery													
	Solid Waste & Resource Recovery												
		Improve the Level of Service	6,741	5,687	26,315	12,469	10,003	7,969	7,565	10,564	4,381	4,347	96,041
		Replace Existing Assets	3,321	4,385	3,636	2,926	2,836	3,679	4,211	5,139	2,273	8,696	41,103
Solid Waste & Resource Recovery Total			10,062	10,072	29,951	15,396	12,839	11,647	11,776	15,703	6,655	13,043	137,143
Stormwater Drainage													
	Stormwater Drainage												
		Improve the Level of Service	5,389	3,411	3,387	4,632	3,993	4,031	3,916	3,987	4,071	4,156	40,973
		Meet Additional Demand	623	1,363	254	260	266	272	278	284	290	295	4,185
		Replace Existing Assets	27,950	26,150	16,514	13,746	8,449	8,670	19,315	19,569	17,574	9,953	167,889
Stormwater Drainage Total			33,962	30,925	20,155	18,637	12,708	12,973	23,508	23,840	21,934	14,404	213,047

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Strategic Planning and Policy													
Strategic Planning, Future Dev. & Regeneration													
	Improve the Level of Service		386	328	336	346	357	367	378	355	362	369	3,584
	Replace Existing Assets		159	158	162	167	172	177	182	187	192	197	1,755
Strategic Planning and Policy Total			545	486	499	513	529	545	560	542	554	566	5,338
Transport													
Transport Access													
	Improve the Level of Service		25,928	31,526	19,823	17,066	20,404	5,081	13,371	-	-	-	133,198
	Meet Additional Demand		4,379	5,022	3,301	4,461	998	1,020	1,390	3,651	3,807	3,990	32,020
	Replace Existing Assets		61,615	67,599	87,734	92,312	101,497	104,464	103,624	112,766	124,539	125,752	981,902
Transport Environment													
	Improve the Level of Service		35,193	33,017	34,055	33,569	38,728	45,515	44,947	43,379	26,181	46,640	381,224
	Replace Existing Assets		200	183	-	-	-	-	-	-	-	-	383
Transport Safety													
	Improve the Level of Service		17,436	12,470	5,450	5,304	5,431	5,553	3,939	4,273	4,372	4,475	68,701
	Replace Existing Assets		5,751	6,808	2,894	789	754	771	788	881	900	920	21,255
Transport Total			150,503	156,624	153,254	153,501	167,813	162,403	168,059	164,950	159,799	181,777	1,618,684
Wastewater													
WW Collection, Treatment & Disposal													
	Improve the Level of Service		14,768	23,576	52,807	47,687	36,392	24,542	9,384	8,990	5,575	1,354	225,072
	Meet Additional Demand		5,097	13,229	13,320	5,604	2,274	3,590	2,832	1,242	1,425	3,298	51,911
	Replace Existing Assets		54,622	90,365	98,651	76,971	51,167	50,225	52,344	66,380	71,824	74,967	687,515
Wastewater Total			74,486	127,170	164,777	130,263	89,832	78,356	64,560	76,612	78,823	79,619	964,499
Water Supply													
Water Supply													
	Improve the Level of Service		12,477	14,807	13,973	8,930	8,415	12,064	10,050	15,906	15,292	10,060	121,975
	Meet Additional Demand		5,831	4,080	7,445	18,482	19,739	21,345	13,986	5,796	9,230	9,414	115,349
	Replace Existing Assets		56,213	51,441	55,661	69,497	61,173	53,897	72,520	75,357	70,700	69,127	635,587
Water Supply Total			74,522	70,329	77,080	96,910	89,327	87,306	96,556	97,058	95,222	88,602	872,911
Grand Total			738,909	703,115	681,887	658,201	609,088	598,833	618,521	615,259	619,088	654,418	6,497,320

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Corporate C:	Corporate Ca	Improve	tl64048	Performing Arts Precinct – Te Whare Tapere	23,854	-	-	-	-	-	-	-	-	-	23,854
Corporate Capital Total					199,369	97,112	19,115	964	-	-	-	-	-	-	316,560

Flood Protection & Control Works

Flood Protection & Control Works

Improve the Level of Service

19398	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities	-	-	-	-	-	-	-	-	-	1,904	5,252	4,818	5,621	17,596
2416	Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities	-	259	265	4,128	2,794	3,934	6,623	6,762	8,104	9,497	42,367			42,367
35140	SW Mid Ōpāwaho Heathcote Bank Stabilisation (LDRP 518)	17	-	-	-	-	-	-	-	-	-	-	-	-	17
41639	Programme - SW Ōtākaro Avon Floodplain Management Implementation FY32-48 (OARC)	-	-	-	-	-	-	-	-	-	2,957	7,239	14,152		24,348
41897	SW Homers Kruses Basin	-	-	-	-	152	155	2,108	4,671	1,206	8,100	16,393			16,393
41901	SW Blencathra Basins	59	33	333	2,000	-	-	-	-	-	-	-	-	-	2,426
41987	SW Addington Brook & Riccarton Drain Filtration Devices	1,038	1,365	3,621	2,318	1,514	1,816	6,092	6,900	-	-	-	-	-	24,664
41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	-	-	-	-	555	537	2,107	863	1,079	1,464	6,604			6,604
42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	-	-	-	-	55	661	1,238	471	1,602	4,458	8,486			8,486
42008	Programme - SW Lyttelton Stormwater Improvements	50	270	1,134	1,575	248	253	245	-	-	-	3,775			3,775
44056	SW Knights Drain Ponds (LDRP 509)	182	105	-	-	-	-	-	-	-	-	287			287
48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	600	600	-	-	-	-	-	-	-	-	1,200			1,200
56166	SW Ōtākaro Avon River Corridor Waikākāriki - Horseshoe Lake	873	1,698	2,955	3,266	5,540	1,678	-	-	-	-	16,009			16,009
56168	SW Open Drains Reactive Works	200	207	212	217	222	227	232	237	241	246	2,239			2,239
57718	SW Ōtākaro Avon River Corridor Waikākāriki - Horseshoe Lake	504	480	1,141	3,203	5,878	6,482	232	-	-	-	17,918			17,918
60055	SW Dudley Diversion Basins	1	1	211	1,172	1,597	4,282	1,159	591	-	-	9,013			9,013
60230	SW Dudley Diversion Wetlands	-	-	-	-	555	5,725	2,317	237	1,206	3,692	13,731			13,731
60247	SW Weir Place Flood Management	13	13	-	-	-	-	-	-	-	-	26			26
60386	SW Styx and Citywide Flood Modelling Renewals	1,937	1,557	1,587	1,462	542	227	-	-	-	-	7,311			7,311
61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	2,001	1,765	1,748	-	-	-	-	-	-	-	5,514			5,514
61639	SW Dudley Creek Earthquake Damaged Drain Linings	561	-	-	-	-	-	-	-	-	-	561			561
62924	SW Ōtākaro Avon River Corridor Flood Management Avon Rive	624	80	-	-	-	-	-	-	-	-	704			704
62925	SW Ōtākaro Avon River Corridor Waitaki Street Stopbank (OAR	3,430	1,391	-	-	-	-	-	-	-	-	4,821			4,821
63038	Programme - SW Flood and Stormwater Priority Works (OARC)	-	372	1,525	3,125	2,773	3,035	3,334	237	-	-	14,400			14,400
63671	Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	36	-	-	-	-	-	-	-	-	-	36			36
66000	SW Ōtākaro Avon River Corridor ANZAC to Waitaki Stopbank (C	2,404	2,486	2,490	1,467	1,446	3,745	4,059	4,145	2,900	3,081	28,223			28,223
67421	SW Ōtākaro Avon River Corridor Stopbank from Pages Road to	238	749	2,985	4,247	3,278	2,553	4,405	2,962	3,624	4,622	29,664			29,664
69267	SW Nottingham Stream	874	1,369	-	-	-	-	-	-	-	-	2,243			2,243
71376	SW Ōtākaro Avon River Corridor Design Standards & Standard	180	30	-	-	-	-	-	-	-	-	210			210

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Flood Protection	Flood Protection	Meet Addit	68449	SW Highsted Cavendish Infrastructure Provision Agreement	6	542	431	-	-	-	-	-	-	-	979
			70536	SW Englefield Wetland Cost Share	583	1,497	75	322	1,222	-	-	-	-	-	-
Replace Existing Assets															
			336	SW Pump Station Reactive Renewals	50	52	53	108	111	113	116	118	121	123	965
			37843	Programme - SW Pump & Storage Reactive Renewals	100	103	106	108	166	170	174	177	181	185	1,471
			41868	Programme - SW Pumping & Storage Civils & Structures Renewals	-	-	212	542	444	546	116	118	306	1,130	3,413
			41869	Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)	-	-	-	1,714	-	10	-	-	357	1,130	3,211
			41871	Programme - SW Pumping & Storage Mechanical Renewals	-	103	106	108	111	113	580	118	121	123	1,484
			48903	SW Pump & Storage Equipment Renewals 2020 (MEICA)	962	-	-	-	-	-	-	-	-	-	962
			48908	SW Health & Safety Renewals	20	31	32	32	33	34	35	35	36	37	326
			49963	SW Flood Protection Structure	80	83	85	87	89	91	93	95	97	98	896
			50349	SW Reactive Flood Protection Asset Renewals (excluding Pum	50	52	53	54	55	57	58	-	-	-	379
			510	Programme - SW Treatment & Storage Facility Renewals	-	-	-	82	590	544	556	1,136	579	591	4,078
			60327	Programme - SW Treatment Renewals	-	-	85	180	124	127	130	132	135	138	1,051
			60376	Programme - SW Quantity Modelling	-	-	-	-	1,011	1,360	1,390	1,419	1,448	1,477	8,106
Flood Protection & Control Works Total					32,742	38,329	63,487	74,512	69,763	80,989	79,291	74,789	78,596	106,897	699,394
Housing															
Community Housing															
Replace Existing Assets															
			452	Owner Occupier Housing Purchase Back	236	-	-	-	-	-	-	-	-	-	236
			65441	Delivery Package - Housing Renewals	4,947	5,238	6,585	6,871	6,101	7,240	7,526	7,790	8,056	8,330	68,683
Housing Total					5,182	5,238	6,585	6,871	6,101	7,240	7,526	7,790	8,056	8,330	68,919

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Internal Activities	Information & Communications	Replace Existing Assets	57218 Delegations Register Replacement	-	250	-	-	-	-	-	-	-	-	250			
			62019 General Application Upgrades and Security Patching	500	500	500	500	500	500	500	500	500	500	500	5,000		
			66132 Council Meeting Rooms (Staff Only & BYOD) Audio Visual Upgrade	250	400	450	450	450	-	-	-	-	-	-	-	2,000	
			66133 Parking Enforcement Backend Replacement (PIPS)	250	-	-	-	-	-	-	-	-	-	-	-	250	
			72176 SAP S4HANA Upgrade FY24	900	900	900	900	900	900	900	900	900	900	900	900	9,000	
			72600 Spaces and Places Bookings	500	-	-	-	-	-	-	-	-	-	-	-	500	
			75303 SAP Improvement Programme - Assets - Asset Mobility	250	-	-	-	-	-	-	-	-	-	-	-	250	
			829 Aerial Photography	337	-	404	-	485	-	582	-	550	-	-	-	2,359	
			Technical Services & Design														
			Replace Existing Assets														
		36935 Digital Survey Equipment Replacements & Renewals	148	92	72	99	89	92	94	97	99	101	983				
Internal Activities Total				50,296	34,786	35,491	45,152	34,486	33,472	34,714	33,641	34,703	34,679	371,421			

Parks, Heritage and Coastal Environment

Parks & Foreshore

Improve the Level of Service

1436 Takapūneke Reserve Development	310	320	1,188	2,200	3,470	3,550	3,024	1,774	2,413	2,434	20,683
18100 Puraú Foreshore & Reserves Development	103	-	-	-	-	-	-	-	-	-	103
30588 Estuary Green Edge Pathway	223	282	-	-	-	-	-	-	-	-	505
405 Coronation Reserve Development	226	100	100	-	-	-	-	-	-	-	426
408 Head to Head Walkway	391	165	169	-	-	-	-	-	-	-	726
41910 Programme - Hagley Park Masterplan Implementation	600	620	635	-	-	-	-	-	-	-	1,855
41914 Programme - Parks Operating Plant & Equipment Acquisition	-	-	-	310	286	356	302	668	555	572	3,050
43478 Port Hills Fire Recovery	15	-	-	-	-	-	-	-	-	-	15
43662 Bays Skate and Scooter Park	592	-	-	-	-	-	-	-	-	-	592
43671 South New Brighton Reserves Development	329	243	240	-	-	-	-	-	-	-	812
43711 Botanic Gardens Ground/Air Source Heating Renewal	47	-	-	-	-	-	-	-	-	-	47
61531 Ngā Puna Wai Car Park and Access Improvements	1,346	-	-	-	-	-	-	-	-	-	1,346
61696 Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development	107	131	104	220	167	172	176	141	144	148	1,510
61697 Programme - Botanic Gardens Planned New Buildings Development	194	200	211	927	1,825	2,155	2,204	2,314	2,359	2,392	14,781
61702 Botanic Gardens - Gondwana Land and Childrens Garden Development	220	1,138	1,306	1,301	-	-	-	-	-	-	3,964
61723 Programme - Red Zone Regeneration Red Zone Parks New Development	-	-	-	-	-	-	-	237	241	246	724
61744 Programme - Regional Parks Port Hills & Banks Peninsula New Development	-	-	853	690	635	794	853	515	846	1,179	6,364
61745 Programme - Regional Parks Coastal & Plains New Development	-	-	-	929	693	565	510	798	845	708	5,047
61751 Ferrymead Park Regional Development	218	165	226	174	310	166	94	-	-	-	1,353
61754 Regional Parks Planned New Operational Equipment Acquisitions	101	110	56	-	-	-	-	-	-	-	268
61782 Programme - Community Parks New Development	-	52	239	11,132	13,890	15,705	16,110	14,299	16,960	17,366	105,752

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Parks, Herit	Parks & Fore	Improve	td	61784	Community Parks Development New Signs	64	66	11	-	-	-	-	-	-	142			
				61787	QEII Park Development	194	330	226	747	1,609	1,448	1,390	348	-	-	6,292		
				61788	Bexley Park Development	194	116	223	-	-	-	-	-	-	-	-	532	
				61791	Citywide Forest Planting	-	-	113	116	119	184	189	184	188	193	-	1,286	
				61802	Linwood Park Development	-	-	-	23	83	86	63	-	-	-	-	256	
				61803	Community Parks Development of New Assets	293	270	239	-	-	-	-	-	-	-	-	-	802
				61804	Community Parks Recreation Spaces Development	-	22	45	-	-	-	-	-	-	-	-	-	67
				61805	Parks Maintenance Depots Development	1,288	2,068	2,116	-	-	-	-	-	-	-	-	-	5,472
				61806	Sports Fields Irrigation Systems Development	161	165	169	-	-	-	-	-	-	-	-	-	496
				61957	Plant Nursery Developments	188	177	179	190	188	192	196	198	210	206	-	1,924	
				65207	Ōruapaeroa Travis Wetland Restoration Development	70	70	70	-	-	-	-	-	-	-	-	-	210
				65209	Styx River Puharakekenui Regional Parks Restoration Development	54	50	50	-	-	-	-	-	150	150	150	-	604
				65238	Coastal and Plains Regional Parks Threatened Species and Habitat Management	24	30	30	-	-	-	-	-	-	-	-	-	100
				65239	Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	113	30	30	-	-	-	-	-	96	76	25	-	370
				65241	Roto Kohatu Development	476	350	386	-	-	-	-	-	713	713	713	-	3,351
				65268	New Developments and Prioritised Projects - Coast and Plains Regional Parks	27	120	120	-	-	-	-	-	-	-	-	-	268
				65469	Botanic Gardens Rolleston Gate New Entrance	402	-	-	-	-	-	-	-	-	-	-	-	402
				65470	Armagh Carpark Rootzone Restoration	-	-	-	-	400	-	-	-	-	-	-	-	400
				65472	Botanic Gardens Interpretive Media	7	-	-	-	-	-	-	-	-	-	-	-	7
				65474	Botanic Gardens Plant Labelling and Plant Signage	7	-	-	-	-	-	-	-	-	-	-	-	7
				65497	Botanic Gardens Visitor Gateways, Pous, Waharoa	-	-	-	-	-	-	-	155	-	-	-	-	155
				65604	Heritage Parks Irrigation	55	70	70	-	-	-	-	-	-	-	-	-	195
				65817	Port Hills & Banks Peninsula Track and Reserve Development	100	-	-	-	-	-	-	-	-	-	-	-	100
				65873	Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	133	386	-	-	-	-	-	-	-	-	-	-	520
				66373	Lyttelton Sports Field Upgrades	980	220	-	300	-	-	-	-	-	-	-	-	1,500
				68173	Ōtākaro-Avon River Corridor City to Sea Pathway (OARC)	6,195	7,385	8,145	1,030	-	-	-	-	-	-	-	-	22,755
				68175	Ōtākaro-Avon River Corridor Community Spaces incl. Landing:	1,490	3,652	6,612	4,938	6,038	5,972	6,023	5,980	6,001	5,855	5,250	-	52,560
				68837	Red Zone Ecological Restoration (excluding OARC)	-	479	551	1,261	1,889	1,774	1,816	1,851	1,888	1,937	-	-	13,444
				73097	Urban Forest Implementation - Phase 1	729	263	-	-	-	-	-	-	-	-	-	-	991
				73998	Cass Bay Reserves Development Work	-	50	100	-	-	-	-	-	-	-	-	-	150
				73999	Papanui/Redwood Youth Play Space Development	-	20	40	-	-	-	-	-	-	-	-	-	60
				74021	Stoddart Point Youth Play Space Development	-	30	300	-	-	-	-	-	-	-	-	-	330
				74028	Ouruhia Domain Landscape Plan and Development	-	140	-	-	-	-	-	-	-	-	-	-	140
				74029	New Dog Park - South West Christchurch	-	-	50	-	-	-	-	-	-	-	-	-	50
74031	Parklands/Queenspark Youth Play Space Development	-	-	20	-	-	-	-	-	-	-	-	-	20				
75504	Parks Depots Development for New Maintenance Teams	4,000	-	-	-	-	-	-	-	-	-	-	-	4,000				
75711	Coastal and Plains Habitat Restoration	300	305	317	-	-	-	-	-	-	-	-	-	922				
75712	Port Hills and Banks Peninsula Habitat Restoration	300	305	317	-	-	-	-	-	-	-	-	-	922				
76023	Urban Forest Implementation - Phase 2	680	1,289	1,681	1,721	1,762	1,801	1,841	1,880	1,917	1,955	-	-	16,528				

Christchurch City Council

Proposed Capital Programme Detail By Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total		
Parks, Heritage & Forestry	Parks & Forestry	Replacement	16133	Lancaster Park War Memorial Entrance Gates (Capex)	77	-	-	-	-	-	-	-	-	-	77		
			17916	Port Levy Toilet Block Renewal	245	-	-	-	-	-	-	-	-	-	-	245	
			2245	Rawhiti Domain Sports Turf Renewal	19	-	-	-	-	-	-	-	-	-	-	19	
			2356	Akaroa Wharf Renewal	9,933	10,164	2,504	600	-	-	-	-	-	-	-	-	23,201
			3199	Hagley Park Tree Renewals	97	99	102	-	-	-	-	-	-	-	-	-	297
			32202	Cathedral Square Public Toilets	394	-	-	-	-	-	-	-	-	-	-	-	394
			3355	Former Council Stables	-	-	-	16	-	-	-	-	-	-	-	-	16
			3364	Kukupu Hostel	21	13	-	-	573	-	-	-	-	-	-	-	607
			357	Te Nukutai o Tapoa - Naval Point Development Plan	55	60	1,583	2,943	2,623	2,760	2,537	2,750	2,000	2,000	2,000	19,310	
			36875	Fire Fighting Equipment for Fire Response	10	9	-	-	-	-	-	-	-	-	-	-	19
			41907	Programme - Cemeteries Planned Asset Renewals	-	-	-	162	167	638	176	12	13	13	13	1,182	
			41909	Programme - Botanic Gardens Planned Buildings & Assets Renewals	-	-	-	271	276	283	290	285	291	296	296	1,991	
			41911	Programme - Hagley Park Planned Buildings & Assets Renewals	100	517	550	542	865	567	-	-	-	-	-	3,141	
			41915	Programme - Parks Operating Plant & Equipment Planned Renewals	394	408	312	880	881	904	950	940	980	1,000	1,000	7,649	
			41922	Programme - Marine Structures Planned Renewals	340	290	264	1,051	1,712	1,751	1,804	1,936	2,167	2,097	2,097	13,413	
			41949	Marine Structures Planned Renewals	183	105	134	-	-	-	-	-	-	-	-	-	422
			41950	Marine Seawall Planned Renewals	423	433	440	-	-	-	-	-	-	-	-	-	1,296
			41951	Head to Head Walkway Governors Bay to Allandale Planned S	234	227	211	-	-	-	-	-	-	-	-	-	672
			43686	Community Parks Hard Surface Renewals	480	605	313	-	-	-	-	-	-	-	-	-	1,398
			43687	Community Parks Planned Green Assets Renewals	650	664	785	1,068	1,084	1,121	1,134	1,104	1,129	1,155	1,155	9,893	
			43694	Avebury Park Play Space Renewal	101	-	-	-	-	-	-	-	-	-	-	-	101
			43697	Recreational Surface Renewals	111	94	199	450	-	-	-	-	-	-	-	-	853
			43700	Barrington Park Toilet Renewal	-	20	-	-	-	-	-	-	-	-	-	-	20
			43717	Botanic Gardens Planned Collections Renewals	-	-	-	381	376	399	403	331	339	270	270	2,498	
			43954	Park Terrace Reserve (Magazine Bay) Renewal	171	-	-	-	-	-	-	-	-	-	-	-	171
			50154	Te Papa Kura Redcliffs Park Development	74	98	-	-	-	-	-	-	-	-	-	-	173
			50797	Coronation Hall Repairs	135	-	-	-	-	-	-	-	-	-	-	-	135
			51772	Oakhampton Reserve Play Space Renewal	10	-	-	-	-	-	-	-	-	-	-	-	10
			51775	Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	-	48	200	-	-	-	-	-	-	-	-	-	248
			51783	Westburn Reserve - Play Space & Learn to Ride Track Renewal	9	-	186	-	-	-	-	-	-	-	-	-	194
			55278	Park Maintenance Facility Planned Renewals	208	167	171	-	-	-	-	-	-	-	-	-	546
			56898	QEII Park Master Plan Car Park Development	-	-	-	593	-	-	-	-	-	-	-	-	593
			56899	QEII Park Master Plan Sports Field Repositioning & Stormwater Development	351	384	356	851	1,383	1,131	1,139	-	-	-	-	-	5,595
58911	QEII Park Master Plan Sports Pavilion	-	847	-	-	-	-	-	-	-	-	-	-	847			
59925	Ōtākaro Avon River Corridor Halberg Reserve and Kerrs Reach	100	153	-	-	-	-	-	-	-	-	-	-	253			
61699	Botanic Gardens Planned Renewals	231	239	245	-	-	-	-	-	-	-	-	-	715			
61700	Programme - Botanic Gardens Planned Horizontal Services Renewals including paths	2	511	525	809	833	843	795	836	852	852	852	6,860				

Christchurch City Council

Proposed Capital Programme Detail By Activity

(\$000)

Group of Activities	Activity	Category ID	Project Title	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total
Parks, Heritage Parks & Forests Replacement	61703		Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	21	97	128	-	-	-	-	-	-	-	246
	61704		Botanic Gardens Planned Irrigation & Turf Renewals	59	61	62	-	-	-	-	-	-	-	182
	61705		Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	97	99	102	-	-	-	-	-	-	-	297
	61706		Botanic Gardens Planned Collections Renewals	104	110	113	-	-	-	-	-	-	-	327
	61707		Botanic Gardens Planned Tree Renewals	103	77	79	-	-	-	-	-	-	-	259
	61713		Hagley Park Planned Buildings Renewals	181	652	213	-	-	-	-	-	-	-	1,046
	61714		Hagley Park Planned Fields & Grounds Renewals	126	107	108	-	-	-	-	-	-	-	341
	61715		Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	38	33	48	-	-	-	-	-	-	-	119
	61721		Regeneration Red Zone Planned Parks Asset Renewals	155	156	154	114	119	123	126	123	125	-	1,196
	61724		Coastal Land Protection Revegetation & Amenity Planting	38	39	40	-	-	-	-	-	-	-	116
	61728		Marine Slipway and Jetty Planned Renewals	269	247	269	-	-	-	-	-	-	-	785
	61738		Operating Plant & Equipment Renewals for Council Parks	268	275	395	-	-	-	-	-	-	-	939
	61739		Operating Plant & Equipment Renewals for Regional Parks	67	67	67	-	-	-	-	-	-	-	200
	61741		Programme - Regional Parks Planned Buildings Renewals	-	-	522	723	776	814	791	620	848	602	5,696
	61746		Programme - Regional Parks Coastal & Plains Planned Assets Renewals	-	-	-	605	620	622	611	626	640	737	4,461
	61747		Regional Parks Planned Displays, Visitor information & Signage Renewals	108	109	113	-	-	-	-	-	-	-	331
	61748		Port Hills and Banks Peninsula Regional Parks Planned Access and Carparks Renewals	93	95	96	-	-	-	-	-	-	-	284
	61749		Regional Parks Building Reactive Renewals	90	88	90	93	60	61	63	61	63	64	733
	61750		Regional Parks Planned Operational Communication Equipment Renewals	94	95	99	-	-	-	-	-	-	-	287
	61753		Regional Parks Planned Mutual Boundary Fence Renewals	45	43	44	-	-	-	-	-	-	-	132
	61756		Regional Parks Play & Recreation Planned Asset Renewals	83	89	88	-	-	-	-	-	-	-	259
	61757		Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals	-	-	508	701	721	742	762	778	648	678	5,537
	61758		Regional Parks Asset Reactive Renewals	54	55	56	58	60	61	63	61	63	64	595
	61759		Regional Parks Tree Renewals	78	66	80	-	-	-	-	-	-	-	224
	61760		Programme - Cemeteries Planned Building Renewals	-	-	56	81	179	25	63	-	-	-	404
	61761		Cemeteries Asset Reactive Renewals	21	22	23	23	24	25	25	25	25	26	238
61762		Cemeteries Building Reactive Renewals	69	63	65	75	48	79	137	82	80	87	786	
61763		Cemeteries Planned Asset Renewals	158	110	136	128	83	86	88	370	286	279	1,723	
61764		Ruru Cemetery Burial Beam Renewal	11	6	6	-	-	-	-	-	-	-	22	
61765		Cemeteries Planned Tree Renewals	113	83	85	87	72	74	76	62	62	63	775	
61766		Cemeteries Mutual Boundary Planned Fence Renewals	1	0	22	-	-	-	12	-	-	-	35	

Christchurch City Council

Proposed Capital Programme Detail By Activity

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Group of Activities	Activity	Category ID	Project Title	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total
Parks, Heritage and Coastal Environment	Parks Heritage Replacement	65415	Chalice Conservation Works (PAMA)	265	-	-	-	-	-	-	-	-	-	265
		65416	Delivery Package - Public Artworks Monuments and Artifacts (133	128	133	-	-	-	-	-	-	-	394
		73982	Heritage Buildings Component Renewal Works	60	110	-	-	-	-	-	-	-	-	170
Parks, Heritage and Coastal Environment Total				76,836	78,491	74,798	84,165	93,547	93,025	92,775	91,592	92,890	92,379	870,496
Regulatory and Compliance														
Regulatory Compliance & Licensing														
Improve the Level of Service														
		67005	Building Consent Equipment Purchases	15	-	-	-	-	-	-	-	-	-	15
Replace Existing Assets														
		36876	Compliance Equipment Renewals	92	91	11	50	-	65	-	41	-	62	412
Regulatory and Compliance Total				108	91	11	50	-	65	-	41	-	62	428
Solid Waste & Resource Recovery														
Solid Waste & Resource Recovery														
Improve the Level of Service														
		111	Delivery Package - Kerbside monitoring	23	-	-	-	-	-	-	-	-	-	23
		37831	Programme - Kerbside Monitoring	35	946	2,136	2,179	1,129	34	35	36	38	40	6,607
		59935	Bexley Landfill Remediation	-	-	-	-	-	-	-	473	724	1,231	2,428
		60430	Transfer Station Redevelopment - Barrys Bay	1,000	820	350	-	-	-	-	-	-	-	2,170
		60431	Organics Processing Plant Development	-	549	17,800	-	-	-	-	-	-	-	18,349
		75699	Transfer Station Redevelopment - Parkhouse Road	100	52	529	1,083	5,546	5,668	4,055	-	-	-	17,032
		75700	Transfer Station Redevelopment - Styx Mill Road	100	52	529	1,083	-	-	-	5,914	3,619	3,077	14,374
		75701	Transfer Station Redevelopment - Metro Place	100	52	529	1,083	-	2,267	3,476	4,140	-	-	11,646
		75702	Transfer Station Stormwater Treatment - Parkhouse Road	65	517	529	1,083	-	-	-	-	-	-	2,194
		75703	Transfer Station Stormwater Treatment - Styx Mill Road	65	517	529	1,083	-	-	-	-	-	-	2,194
		75704	Transfer Station Stormwater Treatment - Metro Place	65	517	529	1,083	-	-	-	-	-	-	2,194
		75705	Transfer Station Odour Mitigation - Parkhouse Road	100	724	846	1,300	1,331	-	-	-	-	-	4,301
		75706	Transfer Station Odour Mitigation - Styx Mill Road	45	367	846	975	998	-	-	-	-	-	3,231
		75707	Transfer Station Odour Mitigation - Metro Place	44	368	846	975	998	-	-	-	-	-	3,231
		75805	Burwood Landfill Gas Utilisation	-	207	317	542	-	-	-	-	-	-	1,066
		76934	Parkhouse Road Transfer Station Property Purchase	5,000	-	-	-	-	-	-	-	-	-	5,000
Replace Existing Assets														
		106	Waste Transfer Stations Renewals and Replacements	863	-	-	-	-	-	-	-	-	-	863
		109	Solid Waste Renewals	478	-	-	-	-	-	-	-	-	-	478
		161	Delivery Package - Closed Landfills Aftercare Management	612	476	484	493	506	532	561	-	-	-	3,665
		162	Burwood Closed Landfill Management	55	105	53	55	56	59	124	-	-	-	507
		2598	Burwood Gas Treatment Plant Renewals	200	-	-	200	-	-	200	-	-	-	600

Christchurch City Council

Proposed Capital Programme Detail By Activity

(\$'000)

Group of Activities	Activity	Category ID	Project Title	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total		
Solid Waste & Resource Recovery	Solid Waste & Resource Recovery	37828	Programme - Recycling and Transfer Station Renewals	-	828	841	859	222	927	977	969	1,011	1,055	7,689		
		37829	Programme - Closed Landfill Aftercare Mitigation	-	1,034	-	-	1,109	-	-	-	1,183	-	-	3,326	
		37830	Programme - Solid Waste Plant & Equipment Renewals	94	103	112	121	129	142	157	303	316	6,596	8,074		
		37832	Programme - Closed Landfill Aftercare Management	-	-	-	-	-	-	-	-	545	569	594	1,708	
		37833	Programme - Burwood Closed Landfill After Care	-	-	-	-	-	-	-	-	61	63	66	190	
		60432	Materials Recovery Facility Building & Fixed Plant Renewals	119	142	187	209	231	262	293	-	-	-	-	1,442	
		60433	Organics Processing Plant Site Redevelopment	332	352	372	394	416	451	561	-	-	-	-	2,878	
		60434	Community Collection Point Renewals	102	104	106	109	112	116	121	127	133	139	139	1,168	
		65530	Onuku Bay Landfill Remediation	150	-	-	-	-	-	-	-	-	-	-	150	
		65531	Barrys Bay Landfill Remediation	108	-	-	-	-	-	-	-	-	-	-	108	
		71874	Allandale Closed Landfill Remediation	-	155	159	-	-	-	-	-	-	-	-	314	
		75304	Okains Bay Closed Landfill Remediation	207	-	-	-	-	1,134	1,159	1,774	-	-	-	4,273	
		75800	Gollans Bay Landfill Remediation	-	-	-	-	-	-	-	-	118	121	123	362	
		75801	Hansons Park Landfill Remediation	-	-	212	-	-	-	-	-	-	-	-	212	
		75802	Owles Terrace Landfill Remediation	-	-	-	217	-	-	-	-	-	-	-	217	
		75803	Wainui Landfill Remediation	-	-	-	217	-	-	-	-	-	-	-	217	
		75804	Burwood Closed Landfill Remediation	-	1,034	1,058	-	-	-	-	-	-	-	-	2,092	
		75818	Horseshoe Lake Waikākāriki Landfill Remediation	-	52	53	54	55	57	58	59	60	123	123	571	
		Solid Waste & Resource Recovery Total				10,062	10,072	29,951	15,396	12,839	11,647	11,776	15,703	6,655	13,043	137,143
		Stormwater Drainage														
Stormwater Drainage																
Improve the Level of Service																
		26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	1,656	1,689	-	-	-	-	-	-	-	-	3,345		
		29076	SW Charlesworth Drain (LDRP 531)	939	-	-	-	-	-	-	-	-	-	939		
		40237	SW Wigram East Retention Basin (LDRP 520)	120	-	-	-	-	-	-	-	-	-	120		
		44457	Programme - SW Open Water Systems Utility Drain Improvements	300	310	317	325	333	340	348	355	362	369	3,359		
		50664	Delivery Package - SW Natural Waterways	100	100	150	150	200	200	-	-	-	-	900		
		55592	SW Halswell Modelling (LDRP 533)	40	83	127	130	44	-	-	-	-	-	424		
		60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	-	-	-	-	555	567	579	591	603	615	3,511		
		60378	Programme - SW Stormwater Modelling (Quality & Treatment)	130	134	138	141	144	147	151	143	150	156	1,434		
		69218	SW Port Hills Revegetation and Sediment Control Stage 1	1,750	991	1,016	1,882	-	-	-	-	-	-	5,639		
		69401	Christchurch City Instream Contaminant Concentration Model ICCM	305	-	-	-	-	-	-	-	-	-	305		
		77200	Programme - SW Improving Urban Waterways	50	103	1,640	2,004	2,717	2,777	2,838	2,898	2,956	3,015	20,999		
Meet Additional Demand																
		329	SW New Technical Equipment	40	41	42	43	44	45	46	47	48	49	448		

Christchurch City Council

Proposed Capital Programme Detail By Activity

(\$'000)

Group of Activities	Activity	Category ID	Project Title	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total
Stormwater	Stormwater Replacement	65143	SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	204	-	-	-	-	-	-	-	-	-	204
		65144	SW Popes Drain Lining Renewal (Centaurus Road)	54	-	-	-	-	-	-	-	-	-	54
		65145	SW Jacksons Creek (Upper) Lining Renewals	1,703	48	-	-	-	-	-	-	-	-	1,752
		65146	SW St Albans Creek (St Albans School) Lining Renewal	96	-	-	-	-	-	-	-	-	-	96
		65147	SW McSaveney's Road Drain Timber Lining Renewal	2,131	45	-	-	-	-	-	-	-	-	2,177
		65148	SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve)	75	-	-	-	-	-	-	-	-	-	75
		65149	SW Waimairi Stream Bank Renewal (Fendalton Park)	40	-	-	-	-	-	-	-	-	-	40
		65150	SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	40	-	-	-	-	-	-	-	-	-	40
		65151	SW Cross Stream Bank Renewal (Elmwood Park)	20	-	-	-	-	-	-	-	-	-	20
		65154	SW Lighthouse Lane Sand Filter Conversion (Governors Bay)	84	-	-	-	-	-	-	-	-	-	84
		65534	SW Clarence Street Renewal	20	-	-	-	-	-	-	-	-	-	20
		65536	SW Pipeline Repairs and Patch Linings (City Wide)	49	362	53	-	-	-	-	-	-	-	464
		65537	SW Ferry Road Renewal (Brick Barrel)	691	1,144	50	-	-	-	-	-	-	-	1,885
		66183	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) Stage 2	-	84	2,246	-	-	-	-	-	-	-	2,330
		66638	SW Fish Passage Barrier Remediation	250	259	264	271	277	283	290	296	302	308	2,799
		71974	SW Waikakariki Horseshoe Lake Outlet Renewal (New Brighton)	500	1,608	76	-	-	-	-	-	-	-	2,184
		72036	SW Camp Bay Road Culvert Renewals Purau	220	52	-	-	-	-	-	-	-	-	272
		72578	SW Tay Street Drain 19 Norah Street Renewal	97	68	-	-	-	-	-	-	-	-	165
		72583	SW Okeover Stream Timber Renewal (With University of Canterbury)	80	-	-	-	-	-	-	-	-	-	80
		72584	SW - Winters Road Drain Renewals (Winters Road)	208	500	-	-	-	-	-	-	-	-	708
		72585	SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	228	-	-	-	-	-	-	-	-	-	228
		72586	SW Popes Drain Renewal (278 Centaurus Road to 42 Vernon Terrace)	100	1,437	264	-	-	-	-	-	-	-	1,802
		72587	SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	75	78	1,460	1,901	-	-	-	-	-	-	3,513
		72588	SW Truscotts Drain Renewal (Ferrymead)	75	620	2,976	2,884	111	-	-	-	-	-	6,666
		72589	SW Linwood Canal Bank Renewals	218	700	-	-	-	-	-	-	-	-	918
		72599	SW Duvauchelle Waterway Renewals	3,561	-	-	-	-	-	-	-	-	-	3,561
		74785	SW Larch Pump Station Electrical Renewals (PS0226)	10	103	116	-	-	-	-	-	-	-	229
		74787	SW Edmonds & Woolston Park Electrical Renewals (PS0237 PS0238)	-	10	114	128	-	-	-	-	-	-	252
		74867	SW Reactive Stormwater Pumping Renewals (Maintenance Contract)	50	52	53	54	55	57	58	59	60	62	560
		74868	SW Reactive Stormwater Reticulation Renewals (Maintenance Contract)	50	52	53	54	55	57	58	59	60	62	560
		74869	SW Reactive Stormwater Drainage Renewals (Maintenance Contract)	50	52	53	54	55	57	58	59	60	62	560
		75899	SW Reactive Stormwater Pumping Renewals (Ops)	50	52	53	54	55	57	58	59	60	62	560

Christchurch City Council

Proposed Capital Programme Detail By Activity

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Group of Activities	Activity	Category ID	Project Title	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total
Stormwater	Stormwater (Replacement)	75969	SW Patchetts Drain Renewal (Landsdowne Terrace to Gunns Crescent)	900	1,681	53	-	-	-	-	-	-	-	2,634
		984	Programme - SW Waterway Lining Renewals	-	1,311	207	1,202	2,218	2,267	11,585	11,828	9,652	2,461	42,733
Stormwater Drainage Total				33,962	30,925	20,155	18,637	12,708	12,973	23,508	23,840	21,934	14,404	213,047

Strategic Planning and Policy

Strategic Planning, Future Dev. & Regeneration

Improve the Level of Service

77079 Enliven Places

386 328 336 346 357 367 378 355 362 369 3,584

Replace Existing Assets

65444 Delivery Package - Surplus Property Development

159 158 162 167 172 177 182 187 192 197 1,755

Strategic Planning and Policy Total

545 486 499 513 529 545 560 542 554 566 5,338

Transport

Transport Access

Improve the Level of Service

1341 Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Improvement

500 1,798 1,000 - - - - - - - - 3,298

17044 McLeans Island Road Corridor Improvement

143 - - - - - - - - - - 143

17088 Christchurch Northern Corridor Downstream Effects Delivery Package

800 760 1,000 5,671 1,000 - - - - - 9,231

18342 Central City Projects - High Street (Cashel to Tuam)

21 - - - - - - - - - - 21

18343 Central City Projects - High Street (Tuam to St Asaph)

712 650 124 - - - - - - - - 1,485

18371 Central City Projects - Gloucester Street (Manchester to Colombo)

107 - - - - - - - - - - 107

18396 Te Kaha Surrounding Streets

3,556 10,120 4,319 20 2,424 - - - - - 20,439

1969 Central City Projects - Wayfinding

11 - - - - - - - - - - 11

2034 Burwood & Mairehau Intersection Improvement

- - 102 1,379 1,007 - - - - - 2,488

232 Northern Arterial Extension including Cranford Street Upgrade

300 - - - - - - - - - - 300

235 Belfast & Marshland Intersection Safety Improvement

100 - - - - - - - - - - 100

26622 Selwyn Street Masterplan (S1)

- - - 146 - - - - - - - 146

2735 The Cathedral Square & Surrounds

993 385 464 3,606 - - - - - 5,449

34094 Transport Choices 2022 - Linwood Village Streetscape Enhancements (S1)

580 - - - - - - - - - - 580

41973 Programme - Northern Corridor Improvements

530 540 548 738 184 - - - - - 2,540

42027 Wigram & Hayton Intersection Improvement

570 1,000 1,000 - - - - - - - 2,570

45165 New North-South Corridor Oram Ave (A3)

250 5,548 47 - 9,086 43 - - - - 14,975

50861 Delivery Package - Transport Corridor Optimisation Works

13 - - - - - - - - - - 13

60115 Radcliffe Road Corridor Improvement

2 - 2,384 - - - - - - - - 2,386

Christchurch City Council

Proposed Capital Programme Detail By Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total		
Transport	Transport Enhancements	Improve	26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	1,257	2,500	4,034	-	-	-	-	-	-	-	7,791		
			26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	1,344	3,000	-	-	-	-	-	-	-	-	-	-	4,344
			41845	Cycle Connections - Quarryman's Trail	-	-	-	260	122	-	-	59	-	-	-	-	441
			44700	Local Cycle Network - Eastern Outer Orbital	100	457	-	-	-	-	-	-	-	-	-	-	557
			44704	Local Cycle Network - Opawa & St Martins	-	-	-	162	244	-	-	-	-	-	-	-	406
			44715	Local Cycle Network - Ferrymead	-	-	-	54	333	-	-	-	-	-	-	-	387
			47023	Major Cycleway - Northern Line Route (Section 2) Tuckers to Barnes & Main North Road	2,000	4,726	-	-	-	-	-	-	-	-	-	-	6,726
			47031	Major Cycleway - South Express Route (Section 2) Craven to Buchanans	500	500	838	1,600	-	-	-	-	-	-	-	-	3,438
			50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	1,814	573	-	-	-	-	-	-	-	-	-	-	2,387
			52228	Cycle Facilities & Connection Improvements	148	-	-	-	-	-	-	-	-	-	-	-	148
			59181	Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	1,120	1,647	-	-	-	-	-	-	-	-	-	-	2,767
			60297	Bus Interchange Upgrades	-	-	-	-	-	-	-	348	355	483	-	-	1,185
			60400	Programme - Street Asset Renewals to Support Capital Projects	5,000	5,170	5,289	5,416	5,546	5,668	5,793	5,914	6,032	6,153	-	-	55,981
			61843	Coastal Pathway & Moncks Bay - Shovel Ready Funded	1,025	-	-	-	-	-	-	-	-	-	-	-	1,025
			64671	Major Cycleway - Northern Line Route (Section 1) Railway Crossings	1,841	809	4,000	7,300	-	-	-	-	-	-	-	-	13,949
			65626	Major Cycleway - Little River Link Route Rail Crossing	-	200	800	-	-	-	-	-	-	-	-	-	1,000
			66288	Public Transport CRAF - Bus Priority Scheme Design, Riccarton	336	700	-	-	-	-	-	-	-	-	-	-	1,036
			66289	Public Transport CRAF - Advance Bus Detection	145	135	-	-	-	-	-	-	-	-	-	-	280
			66294	Public Transport CRAF - Bus Priority, Lincoln Road (Whiteleigh	1,725	-	-	-	-	-	-	-	-	-	-	-	1,725
			66296	Public Transport CRAF - Bus Priority Scheme Design, Ferry Road	44	-	-	-	-	-	-	-	-	-	-	-	44
			68615	Delivery Package - Bus Lane Priority	25	-	-	-	-	-	-	-	-	-	-	-	25
			71306	Coastal Pathway & Moncks Bay - Council Funded	5,669	-	-	-	-	-	-	-	-	-	-	-	5,669
			73854	Programme - PT Futures (Externally Funded)	1,000	1,551	1,692	5,286	11,092	11,336	9,268	9,463	9,652	19,690	-	-	80,029
			75070	Memorial Avenue Cycle Lanes	-	-	-	-	-	-	-	355	965	8,491	-	-	9,811
			75071	Programme - Northeast Cycle Route	-	-	-	-	887	2,494	4,634	1,183	3,619	12,306	-	-	25,124
			75363	Programme - Mass Rapid Transit	-	-	-	3,466	2,884	1,814	-	-	-	-	-	-	8,164
76344	Major Cycleway - Heathcote Expressway Route - Scruttons Road Kiwirail Crossing	50	496	2,116	-	-	-	-	-	-	-	-	-	2,662			
917	Lincoln Road Passenger Transport Improvements (Curletts to	2,221	1,500	2,400	3,000	-	-	-	-	-	-	-	-	9,121			
Replace Existing Assets																	
			19037	Delivery Package - Intelligent Transport System Renewals	42	43	-	-	-	-	-	-	-	-	85		
			211	Delivery Package - Off Road Cycleway Surfacing Renewals	158	140	-	-	-	-	-	-	-	-	298		

Transport Safety

Christchurch City Council

Proposed Capital Programme Detail By Activity

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Group of Activities	Activity	Category ID	Project Title	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total
Transport	Transport Safety		Improve the Level of Service											
		245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	643	200	584	-	-	-	-	-	-	-	1,428
		41649	Programme - Traffic Signs & Markings Installation	300	310	317	325	333	340	348	355	362	369	3,359
		41650	Programme - Minor Road Safety Improvements	2,000	2,068	1,800	2,166	2,218	2,267	579	591	603	615	14,910
		41654	Crime Camera Installation	116	-	-	-	-	-	-	-	-	-	116
		41663	Intersection Safety: Breens / Gardiners / Harewood	2,000	-	-	-	-	-	-	-	-	-	2,000
		41752	Pound & Ryans Intersection Safety Improvement	5	-	-	-	-	-	-	-	-	-	5
		50462	Delivery Package - Minor Road Safety Improvements	3,000	3,000	-	-	-	-	-	-	-	-	6,000
		60099	Amyes, Awatea & Springs Intersection Safety Improvements	198	1,308	-	-	-	-	-	-	-	-	1,506
		60113	Programme - Minor Safety Intervention	-	-	315	321	329	338	348	606	632	660	3,548
		62329	Road Safety Priorities Delivery Package (CRAF)	1,257	-	-	-	-	-	-	-	-	-	1,257
		65924	Minor Safety Interventions	300	310	317	325	333	340	348	355	362	369	3,359
		65986	Gardiners Road Shared Path - Wilkinsons to Styx Mill	20	390	-	-	-	-	-	-	-	-	410
		65987	Slow Speed Neighbourhoods	48	-	-	-	-	-	-	-	-	-	48
		67987	Greers Langdons Traffic Lights	500	1,345	-	-	-	-	-	-	-	-	1,845
		71599	Streets for People - Gloucester Street Shared Space	1,192	-	-	-	-	-	-	-	-	-	1,192
		71600	Streets for People - Aranui	2,340	-	-	-	-	-	-	-	-	-	2,340
		73567	Riccarton CRAF - Pedestrian Improvements	-	567	-	-	-	-	-	-	-	-	567
		73673	Riccarton CRAF - Package of minor cycle, footpath and traffic calming improvements	254	-	-	-	-	-	-	-	-	-	254
		73676	Riccarton CRAF - Waimairi Road pedestrian improvements	-	719	-	-	-	-	-	-	-	-	719
		73677	Riccarton CRAF - Package of tactile pavers	92	-	-	-	-	-	-	-	-	-	92
		73678	Spreydon, Somerfield, Waltham, Beckenham CRAF - speed restrictions	689	-	-	-	-	-	-	-	-	-	689
		73818	Spreydon, Somerfield, Waltham, Beckenham CRAF - Colombo St, Somerfield St, Selwyn St improvements	300	1,149	-	-	-	-	-	-	-	-	1,449
		73821	Spreydon, Somerfield, Waltham, Beckenham CRAF - package of pedestrian, cycle, minor intersection imp	730	-	-	-	-	-	-	-	-	-	730
		73836	Spreydon, Somerfield, Waltham, Beckenham CRAF - Barrington St, Milton St, Lyttelton St Improvements	521	70	-	-	-	-	-	-	-	-	591
		74581	Slow Speed Neighbourhoods Zone A Northwest	225	-	-	-	-	-	-	-	-	-	225
		74582	Slow Speed Neighbourhoods Zone B Northeast	280	-	-	-	-	-	-	-	-	-	280
		74583	Slow Speed Neighbourhoods Zone C South	101	-	-	-	-	-	-	-	-	-	101
		75051	Programme - New Footpaths	325	1,034	2,116	2,166	2,218	2,267	2,317	2,366	2,413	2,461	19,683
			Replace Existing Assets											
		212	Delivery Package - Coloured Surfacing Renewals	140	124	-	-	-	-	-	-	-	-	264
		213	Delivery Package - Signs Renewals	336	287	-	-	-	-	-	-	-	-	624
		37293	Delivery Package - Traffic Signals Renewals	3,006	3,322	1,125	-	-	-	-	-	-	-	7,452
		37450	Delivery Package - Guardrail Renewals	70	108	-	-	-	-	-	-	-	-	178
		55894	Evans Pass Road & Reserve Terrace Remedial Works	606	-	-	-	-	-	-	-	-	-	606
		67946	Delivery Package - Traffic Signal Cabling Renewal	1,592	2,705	1,000	-	-	-	-	-	-	-	5,298
		76057	Programme - Transport Ancillary Renewals	-	261	769	789	754	771	788	881	900	920	6,832

Christchurch City Council

Proposed Capital Programme Detail By Activity

(\$'000)

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Wastewater	WW Collection	Improve	176588 WW Odour Control Media Replacement and Improvements	-	-	476	-	-	-	-	-	-	-	476
Meet Additional Demand														
			42193 WW Halswell Pump Station (Stage 2) (PS60)	1,069	-	-	-	-	-	-	-	-	-	1,069
			43216 WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)	-	-	-	271	1,331	2,040	869	-	-	-	4,511
			45280 WW Highfield Wastewater Servicing - Stage 2	428	1,234	352	-	-	-	-	-	-	-	2,014
			60 Programme - WW New Mains	-	-	793	812	832	567	753	1,065	701	1,514	7,037
			61 Programme - WW New Pump Stations for Growth	-	-	-	-	-	869	1,095	59	603	1,661	4,287
			71996 WW Grassmere Wet Weather Storage Facility	3,200	11,374	11,636	4,413	-	-	-	-	-	-	30,623
			76073 WW Shirley Local Pressure Sewer System	300	517	434	-	-	-	-	-	-	-	1,251
			94 WW Subdivisions Additional Infrastructure	100	103	106	108	111	113	116	118	121	123	1,120
Replace Existing Assets														
			17865 WW Reactive Lateral Renewals	500	517	529	1,083	1,109	1,134	1,159	1,183	1,206	1,231	9,650
			17875 WW Cranford Street Pump Station Renewal (PS0058)	656	-	-	-	-	-	-	-	-	-	656
			17876 WW Locarno Street Pump Station Renewal (PS0020)	-	-	-	-	-	-	-	59	905	9,919	10,883
			17881 CWWP Treatment Plant Asset Reactive Renewals	600	620	635	650	665	680	695	710	724	738	6,718
			2318 CWWP WW Health and Safety Renewals	25	26	26	27	28	28	29	-	-	-	189
			2343 CWWP Roading Renewals	160	-	-	-	-	-	-	-	-	-	160
			2375 WW Pump Station Equipment Reactive Renewals (MEICA)	300	310	317	325	333	340	348	355	362	369	3,359
			3116 Programme - WW Pump & Storage Civil & Structures Renewals	-	-	159	542	555	-	-	-	-	-	1,255
			35 Programme - WW Reticulation Renewals	556	848	572	9,728	29,947	32,873	33,597	44,948	50,673	41,841	245,582
			37 Laboratory Renewals	-	54	159	108	111	111	114	118	121	123	1,018
			37839 Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	-	52	159	650	721	850	869	-	-	246	3,546
			37840 Programme - WW Treatment Plant Health & Safety Renewals	-	-	48	49	50	51	52	53	54	55	412
			37841 Programme - WW Treatment Plant Civil Structures & Buildings	-	52	317	477	555	759	834	964	1,044	1,188	6,189
			41393 Programme - WW Treatment Plant Mechanical Renewals	460	587	1,643	2,094	752	907	927	946	965	984	10,265
			41872 Programme - WW Control Software Renewals (SCADA)	-	66	87	100	104	100	102	175	186	201	1,120
			41876 Programme - WW Pump & Storage Mechanical Renewals	-	-	106	108	111	113	116	710	724	916	2,903
			41878 Programme - WW Local Pressure Sewer Systems Reactive Renewals	150	155	159	217	222	227	232	237	241	246	2,085
			41879 Programme - WW Health & Safety Renewals	50	52	53	54	55	57	58	59	60	123	621
			47123 CWWP Biogas Storage Upgrade	5,158	9,189	130	-	-	-	-	-	-	-	14,477
			48906 WW Health & Safety Renewals	10	10	30	42	163	155	159	-	-	-	569
			50873 CWWP Wastewater Ponds Midge Control	300	310	317	325	-	-	-	-	-	-	1,252
			56307 WW Update Model Base Data	271	278	330	357	365	348	347	469	500	500	3,765

Christchurch City Council

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Wastewater	WW Collection	Replace	65020	CWTP Waste Water Equipment Renewals 2023 (EICA)	742	590	-	-	-	-	-	-	-	-	1,332			
			65021	CWTP Waste Water Equipment Renewals MLC-E HV, System Platform (EICA)	1,353	135	-	-	-	-	-	-	-	-	-	-	1,487	
			65107	WW Banks Peninsula Pumping & Storage Reactive Renewals	100	103	106	108	111	113	116	118	121	123			1,120	
			65108	WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	120	-	-	-	-	-	-	-	-	-	-	-	-	120
			65109	Akaroa Wastewater Treatment Plant Electrical and SCADA Upgrade	150	-	-	-	-	-	-	-	-	-	-	-	-	150
			65110	WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)	290	155	-	-	-	-	-	-	-	-	-	-	-	445
			65129	WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals	2,803	-	-	-	-	-	-	-	-	-	-	-	-	2,803
			65133	WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peveler, Burdale, Seto Mains Renewals	1,800	1,738	-	-	-	-	-	-	-	-	-	-	-	3,538
			65134	WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals	2,330	-	-	-	-	-	-	-	-	-	-	-	-	2,330
			67457	WW Banks Peninsula Treatment Plant Renewals	200	300	-	-	-	-	-	-	-	-	-	-	-	500
			67806	CWTP Renewals & Replacements	4,000	36,190	48,658	27,079	-	-	-	-	-	-	-	-	-	115,927
			69465	WW Sandy Ave reticulation renewal	64	-	-	-	-	-	-	-	-	-	-	-	-	64
			69533	WW Langdons Rd Mains Renewal	3,840	1,352	1,211	-	-	-	-	-	-	-	-	-	-	6,403
			70580	WW Pacific Road Mains Renewal	736	878	-	-	-	-	-	-	-	-	-	-	-	1,614
			70633	WW Fitzgerald Ave Brick Barrel Mains Renewal	250	380	12,505	7,701	-	-	-	-	-	-	-	-	-	20,836
			70853	WW Buchanans Road Mains Renewal	2,750	4,198	1,300	-	-	-	-	-	-	-	-	-	-	8,248
			71128	WW Brougham Street Mains Renewals (NZTA)	2,400	5,170	6,225	-	-	-	-	-	-	-	-	-	-	13,795
			71129	WW Lyttleton Package Mains Renewals	500	1,623	-	-	-	-	-	-	-	-	-	-	-	2,123
			71281	WW Meadows Street Mains Renewal	347	420	-	-	-	-	-	-	-	-	-	-	-	767
			72038	WW - Matsons Aorangi Pipe Renewal	5	98	1,634	-	-	-	-	-	-	-	-	-	-	1,738
			73441	WW Pressure Main Realignment - Pages Road (PM37)	847	2,414	1,278	-	-	-	-	-	-	-	-	-	-	4,539
			74158	WW Ten Pump Station MEICA renewals	-	10	550	764	1,371	-	-	-	-	-	-	-	-	2,696
			74207	WW Network System Platform and Pump Station Starter/Software Upgrades	10	518	754	1,326	-	-	-	-	-	-	-	-	-	2,608
			74214	CWTP MLC-H 11kV RMU Renewal, Pond Radio's Upgrade	20	553	623	1,239	-	-	-	-	-	-	-	-	-	2,435
			74215	CWTP Electrical Renewals 2026	-	21	617	827	1,517	-	-	-	-	-	-	-	-	2,982
			74217	WW Banks Peninsula Treatment Plant MEICA 25	10	261	277	-	-	-	-	-	-	-	-	-	-	548
			74218	WW Banks Peninsula Treatment Plant MEICA 26	-	10	185	201	-	-	-	-	-	-	-	-	-	397
			74221	WW Banks Peninsula Starters & Instrumentation MEICA 2025	10	138	152	-	-	-	-	-	-	-	-	-	-	301
			74222	WW Banks Peninsula Pumping & Storage MEICA 2026	-	10	135	149	-	-	-	-	-	-	-	-	-	295
			74352	WW Lincoln Road Mains Renewal	100	517	1,804	2,600	-	-	-	-	-	-	-	-	-	5,020
			74584	WW Anzac Drive Renewal	3,036	-	-	-	-	-	-	-	-	-	-	-	-	3,036
			74865	WW Reactive Wastewater Reticulation Renewals (Maintenance Contract)	650	672	688	812	832	850	869	887	905	923				8,088
74866	WW Reactive Wastewater Pumping Renewals (Maintenance Contract)	50	52	53	54	55	57	58	59	60	62				560			

Christchurch City Council

Proposed Capital Programme Detail By Activity

(\$'000)

Group of Activities	Activity	Category	ID	Project Title	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total	
Wastewater	WW Collection	Replace	74937	CWTP Wastewater Pond transfer structure renewal	300	310	317	325	333	340	348	1,922	1,961	2,000	8,155	
			74938	CWTP Wastewater Pump Station A & B Concrete channels renewals	-	-	-	-	-	-	290	296	302	308	1,195	
			74939	CWTP Wastewater Thermophilic digesters overhaul.	250	2,068	2,116	812	-	-	-	-	-	-	-	5,246
			74940	CWTP Wastewater Clarifiers structures overhaul	-	-	-	-	-	-	1,159	1,183	1,206	6,153	9,701	
			74941	CWTP Wastewater Thermophilic and Mesophilic air blowers renewals	-	-	-	-	-	-	579	2,188	2,232	2,277	7,276	
			74942	CWTP Wastewater Renewal of Thermophilic heat exchangers	-	-	-	-	-	-	170	2,027	2,070	483	-	4,750
			74943	CWTP Wastewater Gravity belt thickeners (GBT) renewals	-	-	-	162	665	283	116	355	362	369	2,313	
			74944	CWTP Wastewater Grit bin renewal	-	52	159	2,166	333	283	290	296	302	-	3,880	
			74945	CWTP Wastewater Primary Sedimentation Tank (PST) flight and chains renewals	300	310	317	325	333	340	348	-	-	-	2,273	
			74984	CWTP Wastewater Ocean Outfall Pump Station (OOPS) preventive renewals	-	-	-	-	-	-	170	1,981	745	-	-	2,896
			74993	WW Banks Peninsula Replacement of Lyttleton Naval Point WW Pump Stations	500	776	106	-	-	-	-	-	-	-	-	1,381
			75713	WW Springs Road Pressure Main Renewal PM67	1,520	424	-	-	-	-	-	-	-	-	-	1,944
			75891	WW Reactive Wastewater Pumping Renewals (Ops)	100	103	106	162	166	170	174	177	181	185	1,525	
			75892	WW Reactive Low Pressure Sewer System (LPSS) Renewal (Maintenance Contract)	10	10	11	11	11	11	12	12	12	12	112	
			75893	WW Vacuum Reactive Renewal (Maintenance Contract)	100	103	106	162	166	170	174	177	181	185	1,525	
			75894	WW Low Pressure Sewer System (LPSS) Reactive Renewal (Ops)	50	52	53	54	55	57	58	59	60	62	560	
			75895	WW Vacuum Reactive Renewal (Ops)	50	52	53	54	55	57	58	59	60	62	560	
			75896	WW Reactive Wastewater Reticulation Renewals (Ops)	50	52	53	54	55	57	58	59	60	62	560	
			76042	WW Colombo St Ferry Rd Linwood Ave Waltham Rd Renewals	910	1,872	1,788	-	-	-	-	-	-	-	-	4,569
			76206	WW Hawthorne Lansbury Walnut Renewals	250	620	1,058	706	-	-	-	-	-	-	-	2,635
76593	CWTP Combined Heat and Power Engine Renewal (CHP2, CHF)	40	917	7	-	-	-	-	-	-	-	-	964			
76770	WW Wainui Peverel Matipo George Renewals	250	620	1,058	1,251	-	-	-	-	-	-	-	3,179			
899	CWTP Step Screen Renewal	149	-	-	-	-	-	-	-	-	-	-	149			
Wastewater Total					74,486	127,170	164,777	130,263	89,832	78,356	64,560	76,612	78,823	79,619	964,499	

Water Supply

Water Supply

Improve the Level of Service

2201	Programme - WS City Water Supply Rezoning & Demand Management	-	-	-	-	-	-	-	-	-	-	-	615	615
37846	Programme - WS Security Long Term Budget	-	-	-	-	-	-	-	-	-	-	60	62	122
43331	WS Birdlings Flat Improvements	300	-	-	-	-	-	-	-	381	-	-	-	681
43873	Programme - WS Backflow Prevention	50	52	53	54	55	57	58	-	-	-	-	379	

Christchurch City Council

Proposed Capital Programme Detail By Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total			
Water Supply	Water Supply	Improve	45202	WS Wrights Road Suction Tank & Pump Station Building (PS1080)	169	3,136	2,923	-	-	-	-	-	-	-	6,228			
			52902	WS Okains Bay New Water Supply	500	517	3,870	2,188	-	-	-	-	-	-	-	-	7,075	
			56783	WS Smart Water Network	500	517	529	433	444	453	463	473	-	-	-	-	3,813	
			57808	WS Duvauchelle Membrane Filtration	1,056	2,973	-	-	-	-	-	-	-	-	-	-	4,029	
			58175	WS Backflow Prevention for Water Safety Plan	300	310	317	325	388	283	290	296	302	308	-	-	3,119	
			58177	WS Pump Station Resilience Renewal	351	-	-	-	-	-	-	-	-	-	-	-	351	
			59941	WS Banks Peninsula Communal Fire Water Storage Tanks	54	57	116	119	-	-	-	-	-	-	-	-	346	
			60258	Programme - Water Supply Safety Improvements	-	-	-	-	-	-	567	579	-	-	-	-	-	1,146
			60328	Programme - WS Pumping & Storage Water Security Improvements	-	-	-	-	-	-	113	116	118	-	-	-	-	347
			60329	Programme - WS Reservoir & Suction Tank Water Security Renewals	-	52	423	433	416	425	434	444	452	461	-	-	3,541	
			60330	WS Little River, Exeter, Silverbirch Reservoir Security Renewals.	235	110	-	-	-	-	-	-	-	-	-	-	345	
			68390	WS - Main Pumps UV Reactor System Rehabilitation	1,181	1,560	-	-	-	-	-	-	-	-	-	-	2,741	
			69983	WS Dedicated Water Take/Filling Sites	350	652	-	-	-	-	-	-	-	-	-	-	1,002	
			69993	WS Water Supply Safety Improvements for Banks Peninsula	400	500	400	-	-	-	-	-	-	-	-	-	1,300	
			70349	WS Reservoir & Suction Tank Delivery Package	20	-	-	-	-	-	-	-	-	-	-	-	20	
			71598	Programme - WS New Chlorination Equipment & Controls (D3 compliance)	1,000	2,068	2,116	2,166	2,218	5,668	5,793	11,828	12,065	6,153	-	-	51,075	
			72854	WS Smart Customer Water Meter Rollout	1,000	1,034	1,058	1,083	1,664	1,700	2,317	2,366	2,413	2,461	-	-	17,096	
			73447	WS L'Aube Hill Membrane Backwash Recycle	-	-	529	-	-	-	-	-	-	-	-	-	529	
			73967	WS Rezoning Stage 1 Implementation	-	-	-	654	3,106	2,670	-	-	-	-	-	-	6,429	
			74223	WS Wellhead Security Cage Upgrade	545	-	-	-	-	-	-	-	-	-	-	-	545	
			74451	WS Flow Meters at Booster Pump Stations and Reservoirs Sta	10	316	334	-	-	-	-	-	-	-	-	-	660	
			74452	WS Flow Meters at all Stations Stage 2	-	10	587	612	-	-	-	-	-	-	-	-	1,209	
			74992	WS - Diesel Tank Telemetry	100	207	138	-	-	-	-	-	-	-	-	-	444	
			74994	WS - Installation of Telemetry and Unmonitored Sites	100	310	212	-	-	-	-	-	-	-	-	-	622	
			75766	WS Extension of Water Supply Well Head Plinths	145	-	-	-	-	-	-	-	-	-	-	-	145	
			76081	WS Tanner PS1095 Treatment Equipment & Controls	3,900	-	-	-	-	-	-	-	-	-	-	-	3,900	
			76389	WS Parklands Rezoning	100	310	370	862	-	-	-	-	-	-	-	-	1,643	
			865	Programme - WS Security	112	116	-	-	124	127	-	-	-	-	-	-	479	
			Meet Additional Demand															
						1258	Programme - WS New Pump Stations for Growth	-	-	899	3,087	2,107	7,368	1,912	1,005	4,645	4,738	25,762
						45	WS New Connections	1,500	1,551	1,587	1,625	1,664	1,700	1,738	1,774	1,810	1,846	16,794
						45281	WS Highfield Water Supply Mains - Stage 2	1,171	1,191	902	-	-	-	-	-	-	-	3,264
						49	WS Subdivisions Add Infrastructure For Development	100	103	106	108	111	113	116	118	121	123	1,120
						50	Programme - WS Reticulation New Mains	-	-	-	-	555	1,134	1,159	1,183	1,206	1,231	6,467
			57800	WS Moorhouse Avenue Pump Station	5	207	2,644	3,791	2,791	2,374	-	-	-	-	11,813			
			59938	WS Metro Pump Station to Antigua Street Link Main	855	-	-	-	-	-	-	-	-	-	855			
			64	Programme - WS Land Purchase for Pump Stations	-	-	-	1,083	555	850	1,738	296	-	-	4,521			

Christchurch City Council

Proposed Capital Programme Detail By Activity

(\$000)

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Water Supply	Water Supply Replace	68838	68838	WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	1,580	2,117	-	-	-	-	-	-	-	-	3,697
		68843	68843	WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Pevel, Dallas, Tintern & Balrudry Mains Renewals	1,868	-	-	-	-	-	-	-	-	-	1,868
		68844	68844	WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	3,657	2,443	-	-	-	-	-	-	-	-	6,100
		68898	68898	WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, HoonHa y, Clouston, Huxley, Fisher Submains Renewal	1,126	-	-	-	-	-	-	-	-	-	1,126
		70659	70659	WS Innes, Condell & Matsons Mains Renewal	1,308	-	-	-	-	-	-	-	-	-	1,308
		70894	70894	WS Mains Burwood, Stanford & Newhaven Renewals	1,924	-	-	-	-	-	-	-	-	-	1,924
		71307	71307	WS Mains Mona Vale & Matai Renewals	132	-	-	-	-	-	-	-	-	-	132
		71937	71937	WS Harewood Mains Renewal	2,589	2,100	-	-	-	-	-	-	-	-	4,689
		73	73	Programme - WS Pumping & Storage Civils and Structures Renewals	-	259	682	162	1,109	1,134	1,159	1,183	2,724	2,461	10,872
		73356	73356	WS Mains Silvester, Corso, Desmo, Finla, Whiteh, Fernbr, Idri, Bradn, Inglew o, Lamor, Portn, Kowh, Wattl Renewal	401	4,356	-	-	-	-	-	-	-	-	4,757
		73544	73544	WS Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals	617	1,321	-	-	-	-	-	-	-	-	1,938
		73680	73680	WS Banks Peninsula Akaroa L'Aube Hill Membranes Modules Replacement	600	-	-	-	-	-	-	-	-	-	600
		73879	73879	WS Stanmore Submains Renewal	42	-	-	-	-	-	-	-	-	-	42
		73924	73924	WS Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Waltham Renewals	308	2,313	12,921	-	-	-	-	-	-	-	15,542
		73937	73937	WS Banks Peninsula surface water intakes renewals	500	95	-	-	-	-	-	-	-	-	595
		74110	74110	WS High Submains Renewal	39	-	-	-	-	-	-	-	-	-	39
		74436	74436	WS McCormacks Bay and others MEICA renewals	-	10	310	1,034	1,395	-	-	-	-	-	2,749
		74437	74437	WS Ashgrove and others MEICA renewals	10	1,275	1,352	-	-	-	-	-	-	-	2,637
		74678	74678	WS Banks Peninsula Pumping & Storage MEICA 2025	10	98	111	-	-	-	-	-	-	-	219
		74679	74679	WS Banks Peninsula Pumping & Storage MEICA 2026	-	10	120	134	-	-	-	-	-	-	265
		74722	74722	WS Mains Seaview, Hardy, New Brighton, Bower, Palmers, Baker, Rawson, Pratt, Hawke Renewals	200	453	-	-	-	-	-	-	-	-	653
		74839	74839	WS Banks Peninsula Treatment Plants Electrical Renewals 20:	10	98	111	-	-	-	-	-	-	-	219
		74840	74840	WS Banks Peninsula Treatment Plants Electrical Renewals 20:	-	10	182	176	-	-	-	-	-	-	368
		74863	74863	WS Reactive Water Supply Reticulation Renewal (Maintenance Contract)	100	103	106	162	166	170	174	177	181	185	1,525
		74864	74864	WS Reactive Water Supply Pumping Renewals (Maintenance Contract)	200	207	212	271	277	283	290	296	302	308	2,644
		75397	75397	WS Main Pumps Well 4, 5 & 6 Services Renewal (PS1024)	210	310	666	-	-	-	-	-	-	-	1,186
		75897	75897	WS Reactive Water Supply Reticulation Renewal (Ops)	50	52	53	54	55	57	58	59	60	62	560
		75898	75898	WS Reactive Water Supply Pumping Renewals (Ops)	150	155	159	217	222	227	232	237	241	246	2,085

Christchurch City Council

Proposed Capital Programme Detail By Activity

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Water Supply	Water Supply Replace	E	76311	WS Well Pump Renewals at Brooklands (PS1066) & Kainga (PS1067)	350	217	-	-	-	-	-	-	-	-	567
			888	WS Lyttelton Rail Tunnel Pipeline Renewals	200	310	4,231	5,416	3,327	-	-	-	-	-	13,485
			89	WS Submains Meter Renewal	200	207	212	217	222	227	232	237	241	246	2,239
Water Supply Total					74,522	70,329	77,080	96,910	89,327	87,306	96,556	97,058	95,222	88,602	872,911
Grand Total					738,909	703,115	681,887	658,201	609,088	598,833	618,521	615,259	619,088	654,418	6,497,320