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# Planned capital programme

## Capital programme

The following pages provide detail on the Council's capital programme. Capital expenditure has been classified into a number of categories as defined below:

- Business as usual (BAU) – legal. The Council is legally required to undertake this expenditure. For example, drinking water upgrades, landfill aftercare, signs for roading network.
- BAU – committed. Expenditure that the Council has already resolved to embark on or which represents the completion of already-started capital projects. For example, city mall upgrade, new civic building, new Civil Defence building.
- BAU – growth. Expenditure to meet the demands of an increasing community. For example, road expansion, infrastructure in new subdivisions.
- BAU – core. Renewals and replacement expenditure representing renewal of existing assets to meet existing levels of service.
- BAU – choice. Business as usual capital expenditure that does not renew existing assets such as energy efficiency projects, additional road safety signage and art collection.
- Increased Levels of Service (LOS). Aspirational projects that result in an increase in the level of service provided. Examples include new libraries, bus priority lanes and water supply upgrades.
- New services. Aspirational projects that create completely new services such as new roads not related to growth or water efficiency projects.
- Special projects. These are special one-off projects, for example grants to third parties for capital works such as the Museum or Court Theatre.

## Comparison of financial forecasts to the capital programme

This programme is prepared on the assumption of a \$30 million carry-forward of projects from 2008–09 to 2009–10 and \$25 million for every year thereafter. Because of this, the total programme for 2009–10 differs from that in the table in the financial summary and forecast sections by \$5 million.

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<b>Funded capex by activity</b>			
<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>
<b>City development</b>	City and community long-term policy and planning	BAU-growth	53
	Heritage Protection	BAU-Core	89
<b>City development total</b>			
<b>Community support</b>	Civil Defence Emergency Management	BAU-Legal	1
		BAU-Committed	21
		BAU-Core	90
	Community Facilities	BAU-Growth	54
			55
			56
		BAU-Core	91
		Asp-Increased LOS	148
		150	
	Customer services	BAU-Growth	57
			58
			59
	Social Housing	BAU-Core	93
Strengthening communities	Asp-Increased LOS	149	
	BAU-Core	94	
<b>Community support total</b>			
<b>Corporate capital</b>	Corporate support	BAU-Committed	22
			24
		BAU-Core	95
		BAU-Choice	123
		Asp-Increased LOS	151
			152
			153
216			

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LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Urban renewal	238	246	254	263	271	280	288	297	306	316
Restricted assets – renewals & replacements	844	1,037	807	482	708	771	1,046	617	548	243
	<b>1,082</b>	<b>1,283</b>	<b>1,061</b>	<b>745</b>	<b>979</b>	<b>1,051</b>	<b>1,334</b>	<b>915</b>	<b>854</b>	<b>558</b>
Tsunami Signage (CDEM)	0	20	0	0	0	0	0	0	0	0
New Civil Defence Building (Emergency Operations Centre)	488	3,285	0	0	0	0	0	0	0	0
CDEM equipment renewals	46	31	51	61	35	42	40	26	32	20
Halswell - new Suburban Community Centre	0	0	21	1,080	1,113	0	0	0	0	0
Belfast - New Suburban Community Centre	0	0	0	0	56	0	0	24	1,885	1,943
Hornby - New Suburban Community Centre	0	0	0	0	0	0	0	427	842	0
Community Facilities Renewals & Replacements	1,069	1,170	359	302	159	982	349	153	316	465
Colombo St store site redevelopment	0	202	1,880	0	0	0	0	0	0	0
Expansion of St Albans Resource Centre	700	1,140	1,072	776	0	0	0	0	0	0
Service Centre co-located with new Belfast Library	0	0	0	0	0	0	0	0	251	259
Service Centre co-locate with new Halswell Library	0	0	0	216	223	0	0	0	0	0
Service Centre co-locate with new Hornby Library	0	0	0	0	0	0	0	244	251	0
Social Housing asset Renewals	3,385	3,094	3,215	3,213	3,311	3,414	3,157	3,690	6,617	10,410
Establish Safer Christchurch office	39	0	0	0	0	0	0	0	0	0
Community Support Unit Manager budget for fixtures and fittings	12	12	13	13	14	14	14	15	15	16
	<b>5,738</b>	<b>8,955</b>	<b>6,610</b>	<b>5,662</b>	<b>4,909</b>	<b>4,452</b>	<b>3,561</b>	<b>4,579</b>	<b>10,210</b>	<b>13,113</b>
Corp Accom - New Civic Furniture	0	2,793	0	0	0	0	0	0	0	0
Corp Accom - New Civic Offices Fit Out	3,971	0	0	0	0	0	0	0	0	0
Corporate Support Renewals & Replacements	4,301	2,845	2,661	2,538	2,361	2,577	3,219	2,490	2,659	3,275
Energy Efficiency Projects	300	311	321	332	342	353	364	375	387	399
Corp Accom - New Brighton Building Refurb	244	0	0	0	0	0	0	0	0	0
Corp Accom - Lyttleton Building Refurb	59	0	0	0	0	0	0	0	0	0
New Civic Building Artworks	200	0	0	0	0	0	0	0	0	0
Corp accom – Linwood building refurbishment	0	0	0	0	0	0	29	475	704	0

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<b>Funded capex by activity</b>				
<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>	
<b>Corporate capital (con't)</b>	Information Management and Communications Technology	BAU-Committed	25	
			26	
			27	
			28	
			29	
		BAU-Core	96	
	Investments	Asp-Increased LOS	154	
			155	
		BAU-Growth	60	
			BAU-Core	97
			Asp-Increased LOS	156
		157		
		158		
329				
Manage Capital Programme	BAU-Core	98		
<b>Corporate capital total</b>				
<b>Cultural and learning services</b>	Art Gallery and Museums	BAU-Committed	30	
			BAU-Core	99
				BAU-Choice
		125		
		Asp-Increased LOS	126	
			159	
	Libraries	BAU-Growth	160	
			61	
			62	
			63	
			64	
65				

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LTCCP project description	Plan 2009–10 \$000's (inflated)	Plan 2010–11 \$000's (inflated)	Plan 2011–12 \$000's (inflated)	Forecast 2012–13 \$000's (inflated)	Forecast 2013–14 \$000's (inflated)	Forecast 2014–15 \$000's (inflated)	Forecast 2015–16 \$000's (inflated)	Forecast 2016–17 \$000's (inflated)	Forecast 2017–18 \$000's (inflated)	Forecast 2018–19 \$000's (inflated)
IM&CT Business Solutions Delivery (LASER)	2,765	0	0	0	0	0	0	0	0	0
New Civic Building Technology Project	873	6,220	0	0	0	0	0	0	0	0
IM&CT Business Solutions Delivery (Enterprise Asset Management System)	472	0	0	0	0	0	0	0	0	0
IM&CT Business Solutions Delivery (Web Content Management System)	100	0	0	0	0	0	0	0	0	0
IM&CT Business Solutions Delivery (EDM)	400	0	0	0	0	0	0	0	0	0
IM&CT Renewals & Replacements	4,945	5,132	5,299	5,485	5,651	5,828	6,010	6,192	6,379	6,577
IM&CT Business Solutions Delivery (pool)	3,818	5,390	5,572	5,762	5,936	6,122	6,313	6,505	6,701	6,909
Funding & Grants Mgmt System Solution	45	0	0	0	0	0	0	0	0	0
Strategic Land Purchases*	2,149	3,489	-3,731	-4,728	-384	993	2,072	-1,560	-10,166	-11,873
Capital Investment - Vbase	750	777	0	0	0	0	0	0	0	0
Capital Investments - Town Hall Refurbishment	8,217	5,303	0	0	0	0	0	0	0	0
Capital Investment - Town Hall Improvements	4,049	2,613	0	0	0	0	0	0	0	0
Convention Centre Expansion	0	6,233	14,479	16,905	7,063	0	0	0	0	0
Vbase Ltd - Redeem Preference Shares	10,000	0	0	0	0	0	0	0	0	0
Digital Survey Equipment Replacement & Renewal	24	25	76	0	27	28	87	0	31	32
	<b>47,681</b>	<b>41,130</b>	<b>24,678</b>	<b>26,294</b>	<b>20,997</b>	<b>15,900</b>	<b>18,094</b>	<b>14,477</b>	<b>6,694</b>	<b>5,317</b>
CAG Collection development BAU Committed	95	0	0	0	0	0	0	0	0	0
Art Gallery and Museums asset renewals	921	178	224	47	59	113	52	128	77	57
CAG Collection development BAU Choice	160	264	273	283	291	300	310	319	329	339
CAG Collection development Stirrat bequest	14	15	15	16	16	16	0	0	0	0
Public Art in the City	250	259	268	277	285	294	304	313	322	332
CAG Collection development (challenge grant)	190	197	204	211	217	224	231	238	245	252
CAG Environmental control: Second Chiller	0	158	0	0	0	0	0	0	0	0
Library Resources (Books, Serials, AV & Electronic)	0	273	293	303	324	24	25	25	705	754
Belfast - New Library	0	0	0	0	0	0	0	244	3,367	6,055
Central Library - New Library	0	0	0	0	0	0	0	0	0	83,490
Halswell - Replace Library	0	0	209	2,895	5,202	0	0	0	0	0
Hornby - New Library	0	0	0	0	0	0	237	3,269	5,872	0

\* The Council needs to continue to purchase key land for development and has included budget of \$128 million. The net negative amounts in the table above reflect the utilisation of that land in other growth projects listed in the capital programme.

## Christchurch City Council

**Planned capital programme****Funded capex by activity**

<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>	
<b>Cultural and learning services (con't)</b>	Libraries (con't)	BAU-Core	100	
		BAU-Choice	127	
		Asp-Increased LOS	161	
			162	
		163		
<b>Cultural and learning services total</b>				
<b>Economic development</b>	City Promotions	BAU-Core	101	
<b>Economic development total</b>				
<b>Parks and open spaces</b>	Cemeteries	BAU-Legal	2	
		BAU-Core	103	
	Garden and Heritage Parks	BAU-Core	104	
		Asp-Increased LOS	165	
	Harbours and Marine Structures	BAU-Core	105	
		Asp-Increased LOS	324	
	Neighbourhood Parks	BAU-Growth	66	
		BAU-Core	106	
	Regional Parks	BAU-Growth	67	
		BAU-Core	107	
		Asp-Increased LOS	166	
			326	
	Rural Fire Fighting	BAU-Core	108	
	Sports Parks	BAU-Core	109	
Waterways and Land Drainage	BAU-Legal	3		
	BAU-Committed	31		
	BAU-Growth	68		
	BAU-Core	110		

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LTCCP project description	Plan 2009–10 \$000's (inflated)	Plan 2010–11 \$000's (inflated)	Plan 2011–12 \$000's (inflated)	Forecast 2012–13 \$000's (inflated)	Forecast 2013–14 \$000's (inflated)	Forecast 2014–15 \$000's (inflated)	Forecast 2015–16 \$000's (inflated)	Forecast 2016–17 \$000's (inflated)	Forecast 2017–18 \$000's (inflated)	Forecast 2018–19 \$000's (inflated)
Libraries Renewals & Replacements	6,045	6,408	5,703	5,682	6,316	6,215	6,261	6,231	7,227	6,725
Library Resources - restricted assets (books, serials, AV, electronic & digital)	185	192	198	205	211	218	225	231	238	246
Radio Frequency Identification tracking system	170	710	565	682	438	141	146	659	793	510
Linwood - New Library	0	0	0	0	0	0	237	3,269	5,884	0
Aranui- New Library	775	2,324	0	0	0	0	0	0	0	0
	<b>8,805</b>	<b>10,978</b>	<b>7,952</b>	<b>10,601</b>	<b>13,360</b>	<b>7,545</b>	<b>8,025</b>	<b>14,925</b>	<b>25,059</b>	<b>98,760</b>
"City Promotions" Renewals & Replacements	100	104	107	111	114	118	122	125	129	133
	<b>100</b>	<b>104</b>	<b>107</b>	<b>111</b>	<b>114</b>	<b>118</b>	<b>122</b>	<b>125</b>	<b>129</b>	<b>133</b>
Cemeteries (New)	159	187	213	747	227	234	241	249	256	264
Cemeteries (R&R)	55	57	0	0	0	0	0	0	0	0
Garden/Heritage Parks Renewals & Replacements	734	835	1,070	1,374	585	530	547	501	516	532
Botanic Gardens Entry Pavilion	400	3,524	3,578	0	0	0	0	0	0	0
Wharfs and Jetties (R&R)	99	103	106	110	113	117	121	124	128	132
Lyttelton Public Boating Facilities	0	0	0	220	1,134	0	0	0	0	0
Neighbourhood Parks Growth Programme	3,631	5,594	5,588	4,514	4,686	4,903	5,092	5,359	7,157	6,605
Neighbourhood Parks Renewals & Replacements	1,513	1,805	1,925	2,122	2,766	2,762	2,477	2,297	2,430	2,506
Sports Parks	1,464	1,209	1,432	1,686	1,737	1,799	1,858	1,939	2,062	2,126
Regional Parks Renewals & Replacements	1,422	1,238	1,371	1,971	1,038	1,123	1,028	1,237	1,082	984
Banks Peninsula land purchase	3,300	0	0	0	0	0	0	0	0	0
Cashmere Forest Park	3,000	0	0	0	0	0	0	0	0	0
Rural Fire Fighting Renewals & Replacements	104	12	66	76	65	6	6	6	6	6
Sports Parks Renewals & Replacements	1,529	1,764	1,797	2,094	1,869	1,904	1,976	1,968	2,027	2,090
Waterways Management and General (New)	27	34	35	0	0	0	0	0	0	0
Heathcote Valley Cost Share Scheme	255	0	0	0	0	0	0	0	0	0
Waterways & Land Drainage Growth Programme	10,267	12,803	13,448	11,948	12,081	12,697	15,299	17,131	17,647	13,930
Waterways & Land Drainage Renewals & Replacements	3,815	4,870	5,720	5,325	5,748	5,986	6,248	7,131	7,410	7,621



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<b>Funded capex by activity</b>			
<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>
<b>Parks and open spaces (con't)</b>		Asp-Increased LOS	167
<b>Parks and Open Spaces Total</b>			
<b>Recreation and Leisure</b>	Events and Festivals	BAU-Core	102
	Recreation and Sports Services	BAU-Committed	32
		BAU-Growth	69
			70
		BAU-Core	111
		Asp-Increased LOS	168
			169
			170
			171
			255
			256
		259	
	261		
	327		
	328		
<b>Recreation and Leisure Total</b>			
<b>Refuse Minimisation and Disposal</b>	Liability Reductions	BAU-Legal	4
	Organic Material Collection and Composting	BAU-Growth	71
	Recyclable Materials Collection and Processing	BAU-Core	112
	Residual Waste Collection and Disposal	BAU-Core	113
<b>Refuse Minimisation and Disposal Total</b>			
<b>Regulatory Services</b>	Enforcement and Inspections	BAU-Committed	33
		BAU-Core	114
<b>Regulatory Services Total</b>			

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	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Natural Waterways - Land Purchase (New)	975	1,011	1,045	1,080	1,113	1,148	1,184	1,220	1,256	1,295
	<b>32,748</b>	<b>35,045</b>	<b>37,394</b>	<b>33,267</b>	<b>33,163</b>	<b>33,208</b>	<b>36,076</b>	<b>39,162</b>	<b>41,978</b>	<b>38,092</b>
Events Equipment Renewals and Replacement	50	52	54	55	57	59	61	63	64	66
Graham Condon Leisure Centre	9,091	0	0	0	0	0	0	0	0	0
Centennial Fitness Centre Expansion	0	0	157	1,296	1,336	0	0	0	0	0
Leisure Centre South West Area	0	0	0	0	0	574	592	9,147	11,433	0
Recreation and Sports Services Renewals & Replacements	3,982	1,603	2,602	1,665	1,267	3,086	2,018	812	1,166	1,014
QEII Traffic Management & Parking	0	202	0	1,080	0	0	0	0	0	0
Test Cricket at Hagley Park Oval	49	905	0	0	0	0	0	0	0	0
English Park Artificial Surface	1,463	0	0	0	0	0	0	0	0	0
Cowles Stadium Upgrade	0	152	888	0	0	0	0	0	0	0
Pioneer Children's Pool	143	1,576	0	0	0	0	0	0	0	0
Belfast Pool Upgrade	143	0	0	0	0	0	0	0	0	0
Mobile Grandstand 1000 seats	0	443	0	0	0	0	0	0	0	0
Indoor Multi Sports Stadium	0	0	509	0	14,841	8,918	0	0	0	0
New Aquatic Facility	0	0	0	0	0	0	0	625	12,886	12,622
Hockey Pitches	0	0	0	554	0	0	0	625	0	0
	<b>14,919</b>	<b>4,932</b>	<b>4,209</b>	<b>4,651</b>	<b>17,501</b>	<b>12,637</b>	<b>2,671</b>	<b>11,273</b>	<b>25,550</b>	<b>13,702</b>
Landfill Aftercare	984	741	679	623	584	603	621	640	624	643
Invessel Compost Plant Expansion	0	0	0	111	2,150	2,335	0	0	0	0
Recycling Centre Site Maintenance	141	86	121	125	129	133	137	141	98	101
Refuse Station Site Maintenance	188	219	242	250	328	339	349	354	364	376
	<b>1,313</b>	<b>1,046</b>	<b>1,042</b>	<b>1,108</b>	<b>3,191</b>	<b>3,409</b>	<b>1,107</b>	<b>1,135</b>	<b>1,086</b>	<b>1,120</b>
Bus Lane Cameras	49	0	0	0	0	0	0	0	0	0
Compliance Equipment	10	10	46	5	5	6	6	6	6	6
	<b>58</b>	<b>10</b>	<b>46</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

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**Planned capital programme****Funded capex by activity**

Group of activities	Activity	Category	LTCCP project #	
Streets and Transport	Active Travel	BAU-Committed	34	
		BAU-Core	115	
		BAU-Choice	128	
		Asp-Increased LOS	172	
	Parking	BAU-Core	116	
		Asp-Increased LOS	174	
	Public Transport Infrastructure	BAU-Committed	BAU-Core	117
			BAU-Choice	129
				130
		Asp-Increased LOS		131
				175
				176
				177
		Asp- New Service		178
				179
				267
				325
				195
		Road Network	BAU-Legal	
				197
	BAU-Committed			198
				199
				5
			6	
	36			
	37			
	38			
	39			

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Southern Motorway Cycleway & Auxiliaries	400	2,073	2,250	2,327	3,425	0	0	0	0	0
Footpath and Cycleway Renewals & Replacements	4,270	4,247	4,395	4,550	4,693	4,845	5,026	5,205	5,362	5,528
Safe Routes To Schools	76	79	81	84	87	89	92	95	98	101
New Footpaths Programme	293	246	254	263	271	280	288	297	306	316
Cycleways Improvements Programme	500	518	579	720	799	589	607	575	451	399
Parking Renewals & Replacements	920	832	1,066	912	1,182	1,357	1,402	1,268	1,306	1,451
Pay Machines Installation	0	101	0	130	0	0	0	0	0	0
Christchurch Transport Interchange Land	6,000	0	0	0	0	0	0	0	0	0
Public Transport Renewals & Replacements	707	799	832	698	852	881	998	813	838	863
Real Time Information Bus Finder installations	56	58	60	62	64	66	0	0	0	0
Real Time Information Vehicle Management System installations	33	35	24	25	25	26	0	0	0	0
New Bus Stops (Existing Routes)	29	30	31	0	0	0	0	0	0	0
Cranford Bus Priority Route	0	0	0	0	0	0	0	323	2,268	0
Christchurch Transport Interchange	2,298	5,809	30,718	30,618	17,146	0	0	0	0	0
Hornby Bus Priority Route	500	5,661	0	0	0	0	0	0	0	0
Suburban Interchanges	0	0	536	3,768	0	589	4,128	0	644	4,517
Central City Bus Priority	0	1,011	1,045	1,621	1,670	1,722	1,776	0	0	0
New Bus Shelters on Existing Routes	109	113	116	120	124	128	132	136	140	144
New Seats at Existing Bus Stops	95	98	102	105	108	112	115	119	122	126
New Brighton Bus Priority Route	0	207	1,246	0	0	0	0	0	0	0
Sumner Bus Priority Route	0	0	261	3,781	0	0	0	0	0	0
Orbiter Bus Priority Route	0	0	0	0	295	3,487	0	0	0	0
Metrostar Bus Priority Route	0	0	0	0	0	243	1,499	0	0	0
Halswell Bus Priority Route	0	0	0	229	1,267	0	0	0	0	0
Signs Regulatory	119	124	128	132	136	141	145	149	154	159
Road Markings	63	65	67	69	71	74	76	78	81	83
Avonside / Fitzgerald Intersection	0	539	557	0	0	0	0	0	0	0
City Mall Upgrade	5,778	0	0	0	0	0	0	0	0	0
Lincoln Road Widening (Curletts - Sylvan)	0	0	0	128	4,372	4,169	0	0	0	0
Hayton Rd Extension	0	0	627	1,296	1,336	0	0	0	0	0

Christchurch City Council

**Planned capital programme**

**Funded capex by activity**

Group of activities	Activity	Category	LTCCP project #
Streets and transport (con't)	Road network (con't)	BAU-Committed (con't)	40
			41
			42
			43
			44
			45
			46
			47
		BAU-Growth	48
			72
			73
			74
			75
			76
			77
			78
		BAU-Core	79
			80
		BAU-Choice	81
			82
			83
			84
			85
			118
119			
132			
133			
134			
135			
136			

## Christchurch City Council

## Planned capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Wigram/Magdala Link	0	1,011	5,694	5,888	0	0	0	0	0	0
Wigram Rd Extension	0	0	0	0	0	0	0	125	1,309	0
Awatea/Dunbars Route Upgrade	0	0	0	0	0	0	46	814	776	0
Wigram Rd Upgrade	0	0	0	0	0	0	123	338	2,927	0
AMI Stadium External Surrounds	641	139	0	0	0	0	0	0	0	0
Traffic System Equipment Relocation	488	0	0	0	0	0	0	0	0	0
Aidenfield Drive Underpass	0	667	1,379	1,426	0	0	0	0	0	0
Canterbury Park Access	488	2,021	0	0	0	0	0	0	0	0
Carrs Rd Overbridge	0	556	1,149	1,188	0	0	0	0	0	0
Subdivisions Contingency	950	985	1,018	1,053	1,085	1,118	1,153	1,188	1,224	1,262
Hills Road Extension	0	0	0	0	0	0	592	854	2,890	2,979
Cranford Street Upgrade	0	0	0	0	0	0	592	2,317	8,041	8,290
Northern Arterial Extension	0	0	0	0	0	0	0	610	1,885	5,052
Northcode Road (4 Laning)	0	0	0	0	0	166	1,542	5,774	0	0
Marshlands /Prestons Intersection	0	187	1,582	0	0	0	0	0	0	0
Ferry-Moorhouse (Aldwins-Fitzgerald)	0	0	0	0	0	0	296	610	0	0
Hills Road Upgrade	0	0	0	0	0	112	68	5,065	5,054	741
Rural Subdivision Contingency	25	26	27	28	28	29	30	31	32	33
Frankleigh/Lyttelton Intersection	0	41	110	408	0	0	0	0	0	0
Hoon Hay/Sparks Intersection	0	0	0	46	420	0	0	0	0	0
Halswell Junction Road Extension	0	0	0	0	340	0	0	0	0	0
Whincops Rd	0	0	0	124	0	0	0	0	0	0
Sockburn Roundabout	0	0	0	0	0	0	0	375	1,914	0
Road Network Renewals & Replacements	13,997	17,592	16,481	16,273	19,559	21,171	20,308	18,939	20,680	19,478
Street Renewal Programme	19,285	21,769	24,966	25,819	26,599	27,431	28,289	29,146	30,024	30,956
Streetlight Conversion	272	282	291	301	310	320	330	340	350	361
Streetlight Improvements	650	777	911	1,053	1,085	1,118	1,153	1,188	1,224	1,262
School Crossing Equipment	20	20	21	22	22	23	24	25	25	27
School Speed Zone Signs	109	113	116	120	124	128	132	136	140	144
Blackspot Remedial Works	140	129	133	138	142	146	151	156	160	165

Christchurch City Council

**Planned capital programme**

**Funded capex by activity**

Group of activities	Activity	Category	LTCCP project #
Streets and transport (con't)	Road network (con't)	BAU-Choice (cont'd)	137
			138
			139
			140
			141
			142
			143
			144
			145
			146
		Asp-Increased LOS	180
			181
			182
			183
			184
			185
			186
			272
			274
			276
			288
			289
			290
			292
			295
		298	
		309	
330			
Asp- New Service	200		
	201		

## Christchurch City Council

## Planned capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Minor Safety Projects	105	109	113	116	120	124	128	131	135	139
Pedestrian Safety Initiatives	155	161	167	172	177	183	189	194	200	206
Road Safety At Schools	238	246	254	263	271	280	288	297	306	316
Lighting - Safety Programme	212	220	228	235	243	250	258	255	262	270
Inner City Transport	2,243	2,325	2,403	2,485	2,560	2,870	2,959	3,049	3,141	3,238
Safety Improvements Programme	25	26	27	28	28	29	30	31	32	33
Neighbourhood Improvement Programme	238	246	254	263	271	280	288	297	306	316
Pole Relocation	163	169	175	181	186	192	198	204	210	217
Pedestrian Priority	19	20	20	21	22	22	23	24	24	25
New Residential Street Trees	19	20	20	21	22	22	23	24	24	25
Ferrymead Bridge	2,145	5,407	1,045	0	0	0	0	0	0	0
Approaches to Magazine Bay	0	0	0	0	1,041	1,074	0	0	0	0
Brougham/Burlington Intersection	0	0	0	20	186	0	0	0	0	0
Tram Extension	878	5,053	1,072	3,348	1,142	0	0	0	0	0
Hagley Park Environs	0	0	146	303	312	0	0	0	0	0
New Central City Street Trees	19	20	20	21	22	22	23	24	24	25
Central City Signs	48	49	51	53	54	56	58	59	61	63
Belfast/Marshland Intersection	34	87	387	762	0	0	0	0	0	0
Deans/Riccarton Ave Intersection	100	40	2,567	0	0	0	0	0	0	0
Greers/Northcote/Sawyers Arms Intersection	26	28	436	870	0	0	0	0	0	0
Centaurus/Colombo Intersection	141	0	0	0	0	0	0	0	0	0
Glandovy/Heaton/Rossall/Strowan Intersection	92	0	0	0	0	0	0	0	0	0
Gardiners/Sawyers Arms Intersection	39	476	0	0	0	0	0	0	0	0
Bishopdale/Harewood Intersection	0	96	0	0	0	0	0	0	0	0
Glandovy/Idris Intersection	39	141	384	0	0	0	0	0	0	0
Avondale/Bassett/NewBrighton Intersection	0	311	0	0	0	0	0	0	0	0
University Crossings	76	1,092	0	0	0	0	0	0	0	0
Chorlton Road Sealing	120	124	129	0	0	0	0	0	0	0
Lyttelton Port Access Road	0	0	0	332	1,438	3,616	3,729	0	0	0
Pages Road	0	0	0	35	1,236	965	784	0	0	0



Christchurch City Council

**Planned capital programme**

<b>Funded capex by activity</b>				
<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>	
<b>Streets and transport (con't)</b>	Road network (con't)			
<b>Streets &amp; Transport Total</b>				
<b>Wastewater Collection and Treatment</b>	Wastewater Collection	BAU-Legal	7	
			8	
			9	
			10	
			11	
			12	
			13	
		14		
		BAU-Committed	49	
			50	
			51	
		BAU-Growth	86	
		BAU-Core	120	
		BAU-Choice	147	
	Asp- New Service	314		
	Wastewater Treatment and Disposal	BAU-Legal	15	
			16	
		BAU-Committed	52	
			87	
		BAU-Growth	121	
BAU-Core		187		
Asp-Increased LOS		188		
		189		
		190		
		191		
	192			

## Christchurch City Council

## Planned capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
	<b>66,481</b>	<b>85,425</b>	<b>108,750</b>	<b>115,055</b>	<b>96,969</b>	<b>80,546</b>	<b>80,092</b>	<b>81,680</b>	<b>95,154</b>	<b>89,315</b>
Pump Station 22 Capacity Upgrade Eastern Terrace	529	0	0	0	0	0	0	0	0	0
Pump Station 19 Upgrade at Beckford Road	0	1,188	0	0	0	0	0	0	0	0
Northern Relief	0	0	522	554	3,723	3,839	3,352	0	0	0
Grassmere Storage	0	0	0	0	1,126	1,077	4,115	12,227	8,079	0
Maidstone Piping Upgrade	0	0	0	0	167	396	5,919	1,795	0	0
Western Interceptor Future Stages	5,850	10,866	11,231	11,615	11,966	0	0	0	0	0
Fendalton Duplication	0	0	0	5,402	4,452	4,626	0	0	0	0
Wairakei Diversion	0	0	0	0	2,271	4,524	3,551	0	0	0
Western Interceptor Stage 1 Bass to Fitzgerald	488	0	0	0	0	0	0	0	0	0
Wastewater Aidenfield Cost Share Buyout	507	0	0	0	0	0	0	0	0	0
Wainui Sewer Retic and Sewerage Treatment Plant	0	0	0	111	4,115	6,117	0	0	0	0
Wastewater Collection Growth Programme	1,516	414	1,611	2,651	10,286	3,208	15,754	23,574	14,685	13,846
Wastewater Collection Renewals & Replacements	4,872	4,578	5,476	6,088	6,386	6,586	6,434	6,629	6,829	7,231
Wastewater New Reticulation Odour Control	100	98	107	105	114	112	121	119	129	126
Wastewater Extension to Charteris Bay	0	349	1,929	3,845	2,054	0	0	0	0	0
Akaroa Sewerage Treatment Plant Improvements	0	505	308	1,161	0	4,018	10,015	10,318	0	0
Lytelton Harbour Wastewater Review	0	0	0	0	0	0	0	610	6,282	6,477
Christchurch Wastewater Treatment Plant (CWTP) Odour Containment	185	549	0	0	0	0	0	0	0	0
Wastewater Treatment Growth Programme	274	1,427	4,144	2,598	6,820	11,740	12,930	5,514	242	489
Wastewater Treatment Renewals & Replacements	1,812	3,284	2,959	2,073	1,452	2,394	3,096	3,963	4,395	3,563
Treatment Plant Pond Data Collection Equipment	0	0	0	108	0	0	0	0	0	0
Biosolids Drying Facility	19,500	9,096	0	0	0	0	0	0	0	0
Fire Main Installation - Treatment Plant	0	0	0	966	0	0	0	0	0	0
Lift Electrical Equipment to Avoid Flood	28	572	739	0	0	0	0	0	0	0
Flare Upgrade	0	0	134	706	0	0	0	0	0	0
Backup Power Generator - Treatment Plant	0	0	239	1,436	0	0	0	0	0	0

## Christchurch City Council

**Planned capital programme**

<b>Funded capex by activity</b>				
<b>Group of activities</b>	<b>Activity</b>	<b>Category</b>	<b>LTCCP project #</b>	
<b>Wastewater Collection and Treatment (cont'd)</b>	Wastewater Treatment and Disposal (cont'd)	Asp- New Service	202	
			319	
<b>Wastewater Collection and Treatment Total</b>				
<b>Water Supply</b>	Water Supply	BAU-Legal	17	
			18	
			19	
			20	
		BAU-Growth	88	
		BAU-Core	122	
		Asp-Increased LOS	193	
			194	
Asp- New Service	322			
<b>Water Supply Total</b>			320	
<b>Grand Total</b>				

## Christchurch City Council

## Planned capital programme

LTCCP project description	Plan	Plan	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2009–10 \$000's (inflated)	2010–11 \$000's (inflated)	2011–12 \$000's (inflated)	2012–13 \$000's (inflated)	2013–14 \$000's (inflated)	2014–15 \$000's (inflated)	2015–16 \$000's (inflated)	2016–17 \$000's (inflated)	2017–18 \$000's (inflated)	2018–19 \$000's (inflated)
Wastewater Water ReUse Project @ Christchurch Wastewater Treatment Plant	0	0	0	0	0	0	0	0	1,885	2,008
Wastewater Little River	0	0	0	0	0	0	425	2,252	5,679	5,855
	<b>35,661</b>	<b>32,927</b>	<b>29,400</b>	<b>39,419</b>	<b>54,933</b>	<b>48,636</b>	<b>65,712</b>	<b>67,001</b>	<b>48,205</b>	<b>39,595</b>
New Zealand Drinking Water Standards Rural Upgrades	497	1,011	794	0	0	0	0	0	0	0
Little River Water Supply	0	198	313	2,042	2,103	0	0	0	0	0
New Zealand Drinking Water Standards Compliance	0	0	104	3,241	3,339	2,870	0	0	0	0
Backflow Prevention	68	0	0	0	0	0	0	0	0	0
Water Supply Growth Programme	2,756	2,276	4,271	6,543	2,066	3,103	2,325	7,126	2,656	2,777
Water Supply Renewals & Replacements	7,340	9,221	7,035	6,798	7,450	8,556	9,383	9,668	9,959	17,345
Water Supply Security	224	51	0	54	0	0	0	0	63	0
Water Supply for Akaroa	146	341	748	1,547	0	0	237	522	2,362	2,435
Water Supply Rapaki Fire Flow Upgrade	191	542	0	0	0	0	0	0	0	0
Water Supply Extension to Charteris Bay	0	126	909	940	968	0	0	0	0	0
	<b>11,223</b>	<b>13,763</b>	<b>14,175</b>	<b>21,164</b>	<b>15,927</b>	<b>14,529</b>	<b>11,945</b>	<b>17,316</b>	<b>15,040</b>	<b>22,556</b>
	<b>225,808</b>	<b>235,598</b>	<b>235,425</b>	<b>258,083</b>	<b>262,049</b>	<b>222,036</b>	<b>228,745</b>	<b>252,594</b>	<b>269,964</b>	<b>322,268</b>

Christchurch City Council

**Details of Planned Cycleway capital expenditure**

<b>LTCCP project description</b>	<b>Plan 2009–10 \$000's (inflated)</b>	<b>Plan 2010–11 \$000's (inflated)</b>	<b>Plan 2011–12 \$000's (inflated)</b>	<b>Forecast 2012–13 \$000's (inflated)</b>	<b>Forecast 2013–14 \$000's (inflated)</b>	<b>Forecast 2014–15 \$000's (inflated)</b>	<b>Forecast 2015–16 \$000's (inflated)</b>	<b>Forecast 2016–17 \$000's (inflated)</b>	<b>Forecast 2017–18 \$000's (inflated)</b>	<b>Forecast 2018–19 \$000's (inflated)</b>	<b>Total</b>
Renewal & Replacement	0.092	0.100	0.109	0.118	0.127	0.136	0.170	0.201	0.208	0.214	1.474
Improvements	0.500	0.518	0.536	0.554	0.571	0.589	0.607	0.625	0.644	0.664	5.809
Southern Motorway Cycleway	0.400	2.073	2.250	2.327	3.425						10.475
Portion of Southern Motorway Links		0.084	0.354	0.366							0.803
Portion of Inner City Transport	0.112	0.116	0.120	0.124	0.128	0.143	0.148	0.152	0.157	0.162	1.364
Portion of Ferrymead Bridge	0.107	0.270	0.052								0.430
Portion of Waimakariri Bridge Upgrade	0.244	0.354									0.597
Carrs Rd underpass		0.556	1.149	1.188							2.893
Portion of Bus Priority Lanes	0.075	1.032	0.383	0.845	0.485	0.818	0.491	0.048	0.340		4.517
<b>Total Cycleways Capital Budget</b>	<b>1.530</b>	<b>5.104</b>	<b>4.953</b>	<b>5.522</b>	<b>4.735</b>	<b>1.686</b>	<b>1.416</b>	<b>1.028</b>	<b>1.349</b>	<b>1.040</b>	<b>28.362</b>