



Library  
Service Centre  
Cafe

# Capital Programme

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Christchurch City Three Year Plan  
Christchurch Ōtautahi

## Christchurch City Council

## Summary of the Capital Programme

**Overview**

The Three Year Plan includes a planned capital programme of \$2.7 billion. Capital programmes look forward and include projects to provide new infrastructure and facilities as Christchurch grows. Rebuilding the Council's 1600 damaged facilities and repairing infrastructure is also included in the capital programme.

The capital programme is split into four portfolios:

1. the continuing capital programme
2. the major community facilities programme
3. the facilities rebuild programme
4. the infrastructure rebuild programme.

**1. Continuing Capital Programme**

The capital programme includes \$578 million budget for the maintenance and renewal of Christchurch's extensive existing infrastructure, as well as the development of new services, buildings and networks (excluding the rebuild). This includes providing infrastructure to cope with new growth in the north and south-west of Christchurch.

Key projects include:

- Botanic Gardens Visitor Centre
- Ferrymead Bridge
- Belfast Library and Service Centre
- Akaroa and Wainui sewer and water upgrades
- Northern arterial motorway extension between Cranford Street and QEII
- Cycle Network

**2. Major Community Facilities**

There is \$519 million budgeted to repair or rebuild 10 earthquake-damaged major community facilities. These facilities include anchor projects in CERA's Christchurch Central Recovery Plan and key Council community facilities.

As part of the Council's 2012/13 Annual Plan, the Council agreed to rebuild or repair:

- Christchurch Town Hall
- Christchurch Convention Centre
- Former AMI Stadium
- Christchurch Art Gallery
- Central Library
- Central City Multi-Sport Facility
- South-West Library and Service Centre
- Lichfield and Manchester Street Carparks
- Eastern Aquatic Facility
- Athletics Track replacement for the track lost at QEII

These facilities include CERA's Christchurch Central Recovery Plan anchor projects and key Council community facilities. These financial commitments were made by the Council in the 2012-13 Annual Plan. In adopting the Three Year Plan Council has included the recently agreed cost sharing agreement commitments made with the Crown. Our planned contribution will be funded through a mix of insurance proceeds, land sales and borrowing.

**3. Facilities Rebuild Programme**

There is \$122 million set aside as the estimated cost of reinstating the 1600 other Council facilities damaged in the earthquakes, including social housing. Many of the 1600 facilities still need to be fully assessed. The cost of improving or strengthening Council facilities above their pre-earthquake strength is not covered here but is included in the Council buildings and infrastructure improvement allowance built into the financial strategy.

**4. Infrastructure Rebuild**

The estimated cost of repairing and replacing damaged infrastructure over the next three years has risen to \$1.5 billion. This is due to more underground pipe damage than first thought, particularly to sewer and stormwater pipes. Previous estimates were based on visual inspections, but the revised estimate is based on closed circuit television inspections and predictive modelling. However, the estimated cost of repairing roading – including roads, footpaths, cycleways, street lighting, bridges and retaining walls – has dropped slightly.

Christchurch City Council

## Summary of the Capital Programme

### Details of the planned capital programme

Two tables are provided. The first is a summary of all the capital projects the Council has planned to fund over the next three years. The second is a detailed schedule, project by project, of the projects planned for funding.

The detailed table also show how consultation on the Capital Programme items varies, as defined in the four categories below:

- Three Year Plan consultation: feedback on each Capital Programme item and its proposed funding was received as part of this Three Year Plan
- Affected residents and businesses: further consultation on some elements of a particular item may be undertaken in future with affected parties
- Community Boards: further consultation on some elements of a particular item may be undertaken in future with community boards only
- Special Consultative Procedure: further consultation on some elements of a particular item may be undertaken in future through the Special Consultative Procedure under the Local Government Act 2002.

### Notes to the planned capital programme.

The numbers refer to projects listed in the schedules below of projects planned be funded over the duration of the Three Year Plan

1. **Project 544 – Community facilities renewals and replacements**  
Renewals and replacements will be re-prioritised to ensure any currently closed community facilities that can get to 34% of the new building standard with quick remedial work will occur first.
2. **Project 1980 – Major Cycleway: Sumner to City**  
The Sumner to City cycle route will link Ferrymead to the City Centre. Part of the funding of the proposed Coastal Pathway, being future proofing, will be from the building and infrastructure improvement allowance.
3. **Project 2089 – Facilities Rebuild Plan**  
The Facilities Rebuild Plan will be funded from insurance proceeds. Funds from the buildings and infrastructure improvement allowance will be added as required.
4. **Additional cycleways projects**  
These projects will be funded by reducing the Council's renewals programme by the following amounts:
 

2013/14:	\$97,000
2014/15:	\$626,000
2015/16:	\$1,580,000

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## Planned Capital Programme Summary by Activity

						(\$000)			
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16			
<b>1. Capital Programme</b>	<b>City Planning and Development</b>								
		City & Community Long-Term Policy & Planning	BAU - Growth	418	496	577			
			BAU - Committed	75	0	0			
	<b>City Planning and Development Total</b>				<b>493</b>	<b>496</b>	<b>577</b>		
	<b>Community Support</b>								
		Civil Defence Emergency Management	BAU - Core	78	88	93			
			Aspirational - Increased Levels of Service	645	0	0			
		Community Facilities	BAU - Core	400	732	326			
			Aspirational - Increased Levels of Service	500	0	0			
		Early Learning Centres	BAU - Core	23	105	109			
		Social Housing	BAU - Core	3,428	3,584	3,342			
	<b>Community Support Total</b>				<b>5,074</b>	<b>4,509</b>	<b>3,870</b>		
	<b>Corporate Capital</b>								
		City & Community Long-Term Policy & Planning	BAU - Growth	1,090	13,325	4,348			
		Corporate Support	BAU - Internal	2,447	2,346	2,796			
			BAU - Core	123	128	133			
			Aspirational - Increased Levels of Service	390	0	0			
		IM&CT	BAU - Internal	5,490	5,697	5,946			
			Aspirational - New Services	68	0	0			
			Aspirational - Increased Levels of Service	8,000	8,363	8,697			
		Manage Capital Programme	BAU - Internal	43	5	40			
	<b>Corporate Capital Total</b>				<b>17,651</b>	<b>29,864</b>	<b>21,960</b>		

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## Planned Capital Programme Summary by Activity

						(\$000)
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16
<b>Cultural and Learning Services</b>						
	Art Gallery and Museums	BAU - Core		1,796	1,966	1,226
		Aspirational - Increased Levels of Service		92	0	0
	Libraries	BAU - Growth		0	59	0
		BAU - Core		5,862	6,089	6,299
		BAU - Committed		7,433	7,489	0
	<b>Cultural and Learning Services Total</b>				<b>15,183</b>	<b>15,603</b>
<b>Economic Development</b>						
	City Promotion	BAU - Core		179	187	194
<b>Economic Development Total</b>				<b>179</b>	<b>187</b>	<b>194</b>
<b>Parks &amp; Open Spaces</b>						
	Cemeteries	BAU - Legal		200	209	217
		BAU - Growth		50	52	598
		BAU - Core		230	249	273
	Garden & Heritage Parks	BAU - Core		762	985	864
		BAU - Committed		7,407	0	0
		Aspirational - Increased Levels of Service		30	37	38
	Harbours & Marine Structures	BAU - Core		746	439	560
	Neighbourhood Parks	BAU - Growth		635	747	3,012
		BAU - Core		2,141	2,007	1,740
		Aspirational - Increased Levels of Service		2,177	2,275	349
	Regional Parks	BAU - Core		937	1,066	1,201
		BAU - Committed		3,000	0	0
	Rural Fire Management	BAU - Core		12	12	12
		BAU - Committed		31	0	0
		Aspirational - Increased Levels of Service		67	0	0

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## Planned Capital Programme Summary by Activity

						(\$'000)			
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16			
		Sports Parks	BAU - Growth	0	0	2,283			
			BAU - Core	692	1,143	951			
			BAU - Committed	465	209	380			
			Aspirational - Increased Levels of Service	850	157	250			
<b>Parks &amp; Open Spaces Total</b>				<b>20,432</b>	<b>9,587</b>	<b>12,728</b>			
<b>Provision of Roads and Footpaths</b>									
	Active Travel		BAU - Core	1,244	1,696	1,957			
			Aspirational - Increased Levels of Service	7,000	14,112	15,220			
	Parking		BAU - Core	360	658	685			
	Public Transport Infrastructure		BAU - Core	325	339	354			
				Aspirational - Increased Levels of Service	2,540	4,421	459		
	Road Network		BAU - Growth	7,679	20,075	14,734			
			BAU - Core	12,221	15,146	17,867			
			BAU - Committed	15,446	12,953	11,253			
				Aspirational - New Services	830	0	0		
				Aspirational - Increased Levels of Service	7,436	5,607	7,334		
<b>Provision of Roads and Footpaths Total</b>				<b>55,081</b>	<b>75,007</b>	<b>69,863</b>			
<b>Recreation and Leisure</b>									
	Recreation and Sports Services		BAU - Core	1,830	2,669	3,169			
				Aspirational - Increased Levels of Service	50	523	544		
<b>Recreation and Leisure Total</b>				<b>1,880</b>	<b>3,192</b>	<b>3,713</b>			
<b>Refuse Minimisation &amp; Disposal</b>									
	Residual Waste Collection and Disposal		BAU - Legal	150	157	153			
				BAU - Core	715	910	635		
<b>Refuse Minimisation &amp; Disposal Total</b>				<b>865</b>	<b>1,067</b>	<b>788</b>			

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						(\$000)		
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16		
	<b>Regulatory Services</b>							
		Licencing and Enforcement	BAU - Core	309	218	171		
	<b>Regulatory Services Total</b>			<b>309</b>	<b>218</b>	<b>171</b>		
	<b>Sewerage and the Treatment and Disposal of Sewage</b>							
	Wastewater Collection		BAU - Legal	1,225	5,912	10,872		
			BAU - Growth	7,914	6,606	10,088		
			BAU - Core	2,238	2,713	2,903		
			BAU - Committed	10,770	8,372	8,697		
			Aspirational - Increased Levels of Service	910	1,756	609		
	Wastewater Treatment & Disposal		BAU - Core	6,521	9,651	5,191		
			BAU - Committed	250	533	7,610		
			Aspirational - Increased Levels of Service	50	0	0		
	<b>Sewerage and the Treatment and Disposal of Sewage Total</b>			<b>29,878</b>	<b>35,543</b>	<b>45,970</b>		
	<b>Stormwater Drainage &amp; Flood Protection and Control</b>							
	Flood Protection and Control Works		BAU - Growth	4,825	8,305	9,159		
			BAU - Core	2,085	2,205	3,094		
			Aspirational - Increased Levels of Service	113	0	0		
	Stormwater Drainage		BAU - Growth	200	1,045	1,848		
			BAU - Core	240	271	391		
			Aspirational - Increased Levels of Service	540	565	658		
	<b>Stormwater Drainage &amp; Flood Protection and Control Total</b>			<b>8,003</b>	<b>12,391</b>	<b>15,150</b>		
	<b>Water Supply</b>							
	Water Supply		BAU - Legal	582	316	0		
			BAU - Growth	6,079	5,791	7,732		
			BAU - Core	2,841	3,616	3,402		
			BAU - Committed	12,394	8,839	22		
			Aspirational - Increased Levels of Service	100	523	544		
	<b>Water Supply Total</b>			<b>21,996</b>	<b>19,085</b>	<b>11,700</b>		
<b>1. Capital Programme Total</b>				<b>177,024</b>	<b>206,749</b>	<b>194,209</b>		



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## Planned Capital Programme Summary by Activity

(\$'000)

Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16
<b>2. Major Community Facilities</b>						
<b>Corporate Capital</b>						
	Corporate Investments	BAU - Committed		22,660	52,265	53,361
	Corporate Support	BAU - Committed		(2,000)	0	0
<b>Corporate Capital Total</b>				<b>20,660</b>	<b>52,265</b>	<b>53,361</b>
<b>Cultural and Learning Services</b>						
	Art Gallery and Museums	BAU - Committed		10,197	0	0
	Libraries	BAU - Core		10,000	26,133	19,868
		BAU - Committed		4,635	5,362	2,239
<b>Cultural and Learning Services Total</b>				<b>24,832</b>	<b>31,495</b>	<b>22,107</b>
<b>Provision of Roads and Footpaths</b>						
	Parking	BAU - Committed		14,060	20,906	27,178
	Public Transport Infrastructure	Aspirational - Increased Levels of Service		39,900	0	0
	Road Network	Aspirational - Increased Levels of Service		13,500	15,500	2,000
<b>Provision of Roads and Footpaths Total</b>				<b>67,460</b>	<b>36,406</b>	<b>29,178</b>
<b>Recreation and Leisure</b>						
	Recreation and Sports Services	BAU - Core		23,596	108,336	50,000
<b>Recreation and Leisure Total</b>				<b>23,596</b>	<b>108,336</b>	<b>50,000</b>
<b>2. Major Community Facilities Total</b>				<b>136,548</b>	<b>228,502</b>	<b>154,646</b>

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## Planned Capital Programme Summary by Activity

							(\$'000)
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16	
<b>3. Facilities Rebuild</b>							
<b>Community Support</b>							
	Social Housing	BAU - Core		5,273	9,134	9,995	
<b>Community Support Total</b>				<b>5,273</b>	<b>9,134</b>	<b>9,995</b>	
<b>Corporate Capital</b>							
	Corporate Support	BAU - Core		21,390	37,265	38,755	
<b>Corporate Capital Total</b>				<b>21,390</b>	<b>37,265</b>	<b>38,755</b>	
<b>3. Facilities Rebuild Total</b>				<b>26,663</b>	<b>46,399</b>	<b>48,750</b>	
<b>4. Infrastructure Rebuild</b>							
<b>Corporate Capital</b>							
	Manage Capital Programme	BAU - Core		3,974	2,846	2,624	
<b>Corporate Capital Total</b>				<b>3,974</b>	<b>2,846</b>	<b>2,624</b>	
<b>Parks &amp; Open Spaces</b>							
	Parks & Open Spaces	BAU - Core		8,851	6,598	6,862	
<b>Parks &amp; Open Spaces Total</b>				<b>8,851</b>	<b>6,598</b>	<b>6,862</b>	
<b>Provision of Roads and Footpaths</b>							
	Road Network	BAU - Core		137,287	172,286	101,073	
<b>Provision of Roads and Footpaths Total</b>				<b>137,287</b>	<b>172,286</b>	<b>101,073</b>	
<b>Refuse Minimisation &amp; Disposal</b>							
	Residual Waste Collection and Disposal	BAU - Core		3,702	0	0	
<b>Refuse Minimisation &amp; Disposal Total</b>				<b>3,702</b>	<b>0</b>	<b>0</b>	

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						(\$'000)		
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16		
	<b>Sewerage and the Treatment and Disposal of Sewage</b>							
		Wastewater Collection	BAU - Core	343,167	344,095	154,337		
		Wastewater Treatment & Disposal	BAU - Core	19,039	19,902	0		
	<b>Sewerage and the Treatment and Disposal of Sewage Total</b>			<b>362,206</b>	<b>363,997</b>	<b>154,337</b>		
	<b>Stormwater Drainage &amp; Flood Protection and Control</b>							
		Stormwater Drainage	BAU - Core	68,426	69,709	34,145		
	<b>Stormwater Drainage &amp; Flood Protection and Control Total</b>			<b>68,426</b>	<b>69,709</b>	<b>34,145</b>		
	<b>Water Supply</b>							
		Water Supply	BAU - Core	7,777	7,066	3,037		
	<b>Water Supply Total</b>			<b>7,777</b>	<b>7,066</b>	<b>3,037</b>		
<b>4. Infrastructure Rebuild Total</b>				<b>592,223</b>	<b>622,502</b>	<b>302,078</b>		
<b>Grand Total</b>				<b>932,458</b>	<b>1,104,152</b>	<b>699,683</b>		

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## Planned Capital Programme

							(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16
<b>1. Capital Programme</b>									
City Planning and Development									
	City & Community Long-Term Policy & Planning	BAU - Growth							
			66	Urban Renewal	LTP Consultation	418	496	577	
		BAU - Committed							
			68	Aidanfield Memorial Structure	LTP Consultation		75	0	0
<b>City Planning and Development Total</b>							<b>493</b>	<b>496</b>	<b>577</b>
<b>Community Support</b>									
	Civil Defence Emergency Management	BAU - Core							
			3055	Civil Defence R & R	LTP Consultation	78	88	93	
		Aspirational - Increased Levels of Service							
			3118	Tsunami Sirens - Stage 2	LTP Consultation		645	0	0
	Community Facilities	BAU - Core							
			544	Community Facilities R&R	LTP Consultation	400	732	326	
		Aspirational - Increased Levels of Service							
			7694	Temporary Facilities - Beckenham	LTP Consultation		500	0	0
	Early Learning Centres	BAU - Core							
			545	Improvements -Pioneer and Leased ELC's	LTP Consultation	23	105	109	
	Social Housing	BAU - Core							
			454	Internal Improvements - Project	LTP Consultation	3,428	3,584	3,342	
<b>Community Support Total</b>							<b>5,074</b>	<b>4,509</b>	<b>3,870</b>

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## Planned Capital Programme

							(\$'000)			
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16	
<b>Corporate Capital</b>										
	City & Community Long-Term Policy & Planning	BAU - Growth		67	Strategic Land Acquisitions	LTP Consultation	28,565	21,948	16,763	
				69	SLP Land Value Offset	LTP Consultation	(27,475)	(8,623)	(12,415)	
	Corporate Support	BAU - Internal			445	Fleet and Plant Asset Purchases	LTP Consultation	1,990	2,091	1,957
					462	Corporate Property R&R	LTP Consultation	457	255	513
					829	Aerial Photography	LTP Consultation	0	0	326
		BAU - Core		451	Surplus Property Development	LTP Consultation	123	128	133	
		Aspirational - Increased Levels of Service		830	Corp Accom - Council Storage/Archive Facility	LTP Consultation	100	0	0	
				2612	Fleet and Plant Asset Purchases	LTP Consultation	290	0	0	
	IM&CT	BAU - Internal			436	IMCT Renewals and Replacements Programme	LTP Consultation	5,490	5,697	5,946
		Aspirational - New Services		3175	Broadcast Council	LTP Consultation	68	0	0	
		Aspirational - Increased Levels of Service		434	IMCT BusSolutions Delivery Programme	LTP Consultation	6,000	6,272	6,523	
				435	IMCT MidLevel Enhancement Programme	LTP Consultation	2,000	2,091	2,174	
	Manage Capital Programme	BAU - Internal			446	Digital Survey Equipment Replacement & Renewal	LTP Consultation	43	5	40
<b>Corporate Capital Total</b>							<b>17,651</b>	<b>29,864</b>	<b>21,960</b>	

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## Planned Capital Programme

							(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16
<b>Cultural and Learning Services</b>									
	Art Gallery and Museums	BAU - Core		2	CSAG Art in Public Places	LTP Consultation	283	296	308
			550	CSAG FA NA Collections Acquisitions	LTP Consultation	526	550	572	
			2097	CSAG Art Gallery Replacements and renewals	LTP Consultation	450	1,057	269	
			2107	CSAG R&R Exhibition equipment	LTP Consultation	25	26	27	
			2112	CSAG Design and photography equipment	LTP Consultation	8	0	28	
			2113	CSAG R&R Security upgrade	LTP Consultation	191	16	0	
			2119	Akaroa Museum R&R equipment	LTP Consultation	293	0	0	
			2398	CSAG Art Gallery Collection storage and fittings	LTP Consultation	20	21	22	
			Aspirational - Increased Levels of Service		2121	Akaroa Museum Heritage Buildings conservation, reinterpretation and restoration	LTP Consultation	92	0
	Libraries	BAU - Growth		838	Belfast Library & Service Centre	Community Board	0	59	0
		BAU - Core		472	FA RR Furniture & Equipment Library	LTP Consultation	186	100	104
			473	Library Resources (Books, Serials, AV, Electronic)	LTP Consultation	4,910	5,091	5,316	
			531	FA AI Libraries	LTP Consultation	52	122	171	
			532	Library Resources - restricted assets (books, serials, AV, electronic & digital)	LTP Consultation	214	224	233	
			533	Library Built Asset Renewal & Replacement	LTP Consultation	500	552	475	
		BAU - Committed		534	Halswell Library & Service Centre	Community Board	7,001	7,489	0
	543		Library RFID Project	LTP Consultation	432	0	0		
<b>Cultural and Learning Services Total</b>							<b>15,183</b>	<b>15,603</b>	<b>7,525</b>

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## Planned Capital Programme

							(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16
<b>Economic Development</b>									
	City Promotion	BAU - Core							
			467	Banner Replacement	LTP Consultation	59	61	64	
			468	Banner Installation	LTP Consultation	57	60	62	
			469	Events equipment replacement	LTP Consultation	63	66	68	
<b>Economic Development Total</b>							<b>179</b>	<b>187</b>	<b>194</b>
<b>Parks &amp; Open Spaces</b>									
	Cemeteries	BAU - Legal							
			395	Cemeteries - Green Assets (New)	LTP Consultation	200	209	217	
		BAU - Growth							
			1339	New cemetery purchase	LTP Consultation	0	0	544	
			1340	Cemetery Beams	LTP Consultation	50	52	54	
		BAU - Core							
			2224	Cemeteries Buildings Component Renewal Programme	LTP Consultation	10	10	11	
			2227	Cemetery Buildings Renewals to align with EQ repairs	LTP Consultation	50	52	54	
			2229	Cemeteries Furniture Renewal Programme	LTP Consultation	5	5	11	
			2230	Ruru Cemetery Beam Renewals	LTP Consultation	50	52	54	
	2231		Cemeteries Green Assets Renewal Programme	LTP Consultation	5	5	5		
	2232	Cemeteries Hard Surface Renewal Programme	LTP Consultation	10	16	19			
	2236	Cemeteries Structures Renewal Programme	LTP Consultation	5	5	5			
	2248	Cemeteries Backflow Preventer Renewal	LTP Consultation	10	10	11			
	3111	Cemeteries Tree Renewal Programme	LTP Consultation	85	94	103			

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## Planned Capital Programme

									(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16
		Garden & Heritage Parks	BAU - Core						
				1433	Botanic Gardens Tree Renewals	Affected Residents & Business	32	33	35
				1436	Takapuneke Reserve Renewals	Affected Residents & Business	0	0	22
				2259	Garden and Heritage Parks - Furniture	LTP Consultation	10	5	16
				2260	Garden and Heritage Parks - Green Assets (New)	Affected Residents & Business	26	27	18
				2261	Garden and Heritage Parks - Hard Surfaces	LTP Consultation	43	10	22
				2271	Garden & Heritage Park Buildings renewals to align with EQ repair	LTP Consultation	100	105	109
				2277	Woodlands Toilet renewal (complete job)	LTP Consultation	0	125	0
				2286	Latimer Square Footpath Renewal	LTP Consultation	0	105	0
				2299	Garden & Heritage Parks Play and Recreation Facilities Renewals Programme	Affected Residents & Business	10	16	22
				2303	Garden & Heritage Park Backflow Preventer Renewal Programme	LTP Consultation	10	10	11
				3112	Garden & Heritage Parks Structures Renewal Programme	LTP Consultation	45	47	49
				3113	Garden of Tane Renewals	Community Board	6	16	24
				3182	Botanic Gardens Irrigation Renewal	LTP Consultation	50	52	54
				3183	Garden & Heritage Parks Tree Renewal Programme	LTP Consultation	73	76	79
				3186	Garden & Heritage Parks Green Assets Renewal Programme	LTP Consultation	165	157	163
				3192	Garden & Heritage Parks Buildings Component Renewal Programme	LTP Consultation	70	73	76
				3197	Garden & Heritage Parks Hard Surface Renewal Programme	LTP Consultation	21	22	54
				3199	Hagley Park Tree Renewal Programme	LTP Consultation	81	85	88
				3200	Hagley Park Green Assets Renewal	LTP Consultation	20	21	22



Christchurch City Council

Planned Capital Programme

							(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16
			BAU - Committed						
				3198	Botanic Gardens Entry Pavilion	LTP Consultation	7,407	0	0
			Aspirational - Increased Levels of Service						
				3201	Mona Vale Irrigation Renewal	LTP Consultation	30	37	38
		Harbours & Marine Structures							
			BAU - Core						
				994	Marine Structures Renewal Programme	Affected Residents & Business	526	439	560
				2336	Akaroa Boat Park vehicle bridge Renewal	LTP Consultation	220	0	0
		Neighbourhood Parks							
			BAU - Growth						
				405	Coronation Reserve development	LTP Consultation	50	52	54
				965	Neighbourhood Parks - Play and Recreation Facilities (New)	Affected Residents & Business	0	52	163
				977	Neighbourhood Parks - Furniture (New)	Affected Residents & Business	10	10	33
				1254	Greenway Design	LTP Consultation	10	0	0
				1454	Carrs Reserve Kart Club Relocation	LTP Consultation	0	0	1,631
				2142	Neighbourhood Parks - Green Assets (New)	Affected Residents & Business	65	110	348
				2150	Carrs Reserve Greyhounds relocation	LTP Consultation	0	0	217
				2179	Neighbourhood Parks - Sports Facilities (New)	Affected Residents & Business	0	0	22
				3177	Neighbourhood Reserve Purchases	LTP Consultation	500	523	544
			BAU - Core						
				320	Neighbourhood Park Mutual Boundary Fence Renewals	LTP Consultation	20	21	22
				420	Corsair Bay Planned Renewals	LTP Consultation	50	26	0
				421	Stanley Park Renewal	Affected Residents & Business	23	115	176
				422	Robinsons Bay Reserve Renewals	LTP Consultation	27	28	39
				423	Okains Bay Renewal	Affected Residents & Business	150	157	43
				506	Brownlee Reserve Renewals	LTP Consultation	200	314	87
				521	Neighbourhood Parks Tree Renewal Programme	Affected Residents & Business	75	78	82

Christchurch City Council

## Planned Capital Programme

										(\$'000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				959	Neighbourhood Parks - Play and Recreation Facilities Renewal Programme	Affected Residents & Business	250	261	353	
				966	Neighbourhood Parks Structures Renewal Programme	Affected Residents & Business	66	76	79	
				967	Neighbourhood Parks Green Assets Renewal Programme	Affected Residents & Business	150	157	163	
				2234	Craighead Reserve Playground Renewal	Affected Residents & Business	0	10	87	
				2250	Neighbourhood Parks Buildings renewals to align with EQ repairs	LTP Consultation	150	209	272	
				2251	Neighbourhood Parks Furniture Renewal Programme	LTP Consultation	50	52	54	
				2255	Neighbourhood Parks Hard Surface Renewal Programme	LTP Consultation	100	157	163	
				2265	Neighbourhood Parks Sports Facilities Renewal Programme	LTP Consultation	5	5	5	
				2268	Neighbourhood Parks Backflow Preventer Renewal Programme	LTP Consultation	10	16	33	
				2785	WW Akaroa Public Toilet	LTP Consultation	150	0	0	
				3194	Neighbourhood Park Building Component Renewal Programme	LTP Consultation	75	78	82	
				3196	Neighbourhood Parks - Harewood Nursery Renewal	Affected Residents & Business	590	247	0	
			Aspirational - Increased Levels of Service							
				404	Landscape Design Plans	LTP Consultation	100	105	109	
				408	Head to Head Walkway	Affected Residents & Business	20	314	22	
				1410	Mid Heathcote Masterplan Implementation	Affected Residents & Business	100	105	109	
				1437	Banks Peninsula Walkways Development	Affected Residents & Business	0	0	109	
				2390	Lyttelton Natural Environment - A new civic square	Affected Residents & Business	1,635	1,254	0	
				2397	Sydenham Natural Environment - Buchan Park Remodel	Affected Residents & Business	111	497	0	
				3548	Linwood Natural Environment - Doris Lusk Park	Affected Residents & Business	211	0	0	

## Christchurch City Council

## Planned Capital Programme

									(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16
		Regional Parks							
			BAU - Core						
				971	Regional Parks Hard Surface Renewal Programme	LTP Consultation	200	209	217
				1439	Regional Parks Fencing Renewal Programme	LTP Consultation	175	183	163
				2228	Banks Peninsula Track Renewals	LTP Consultation	0	21	54
				2341	Regional Parks Buildings Renewals to align with EQ Repairs	LTP Consultation	80	125	163
				2345	Regional Parks Furniture Renewal Programme	LTP Consultation	10	10	11
				2347	Regional Parks Play and Recreation Facilities Renewal Programme	Affected Residents & Business	10	16	22
				2351	Groynes Timber Fort Renewal	Community Board	10	52	54
				2354	Regional Parks Water Supply Renewal Programme	LTP Consultation	10	10	11
				2366	Thomson Scenic Reserve Water Tank Replacement	LTP Consultation	0	0	16
				3179	Regional Parks Structures Renewal Programme	LTP Consultation	105	162	196
				3181	Regional Parks Sign Renewals Programme	LTP Consultation	55	57	60
				3184	Regional Parks Green Assets Renewal Programme	LTP Consultation	159	166	173
				3190	Groynes Toilets Renewals	LTP Consultation	100	0	0
				3193	Regional Parks Equipment Renewal	LTP Consultation	0	31	33
				3195	Regional Parks Buildings Component Renewal Programme	Affected Residents & Business	23	24	28
			BAU - Committed						
				1382	Cashmere Forest Park	Affected Residents & Business	3,000	0	0
		Rural Fire Management							
			BAU - Core						
				3049	RF - Fire Fighting Equipment	LTP Consultation	8	8	8
				3050	RF - Radio Communications Equipment	LTP Consultation	4	4	4

Christchurch City Council

## Planned Capital Programme

							(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16
			BAU - Committed						
				3052	RF - Water Storage Ponds	LTP Consultation	31	0	0
			Aspirational - Increased Levels of Service						
				3053	RF - Fire Shed Replacement (Brooklands - Red Zone)	LTP Consultation	67	0	0
		Sports Parks							
			BAU - Growth						
				2186	Sports Parks - Structures (New)	Affected Residents & Business	0	0	109
				3178	District Sports Park Purchases	Community Board	0	0	2,174
			BAU - Core						
				387	Sports Parks Tree Renewal Programme	Affected Residents & Business	190	182	190
				955	Sport Parks Buildings Component Renewal Programme	LTP Consultation	50	157	190
				1415	Papanui Domain Playground Renewal	Affected Residents & Business	15	105	0
				1427	Sports Parks Water Supply Renewal Programme	LTP Consultation	45	110	114
				2283	South New Brighton reserves recovery and development	Affected Residents & Business	0	0	65
				2287	Wigram Village Green Carpark Renewal	LTP Consultation	50	0	0
				2307	Sports Parks Furniture Renewal Programme	LTP Consultation	10	10	22
				2309	Sports Parks Green Assets Renewal Programme	Affected Residents & Business	75	78	82
				2312	Sports Parks Hard Surface Renewals Programme	LTP Consultation	100	105	109
				2314	Hagley Park Hard Surface Renewal Programme	LTP Consultation	30	31	33
				2330	Clare Park Playground Renewal	Affected Residents & Business	10	73	0
				2332	South New Brighton Domain Playground Renewal	Affected Residents & Business	10	157	0
				2333	Sports Parks Structures Renewal Programme	LTP Consultation	52	73	76
				3115	Sports Parks Play and Recreation Facilities Renewal Programme	LTP Consultation	50	52	54

Christchurch City Council

Planned Capital Programme

							(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16
				3180	Sports Parks Sport Facilities Renewal Programme	LTP Consultation	5	10	16
			BAU - Committed						
				354	Halswell Domain Car Park	LTP Consultation	50	209	380
				412	Washington Reserve	LTP Consultation	415	0	0
			Aspirational - Increased Levels of Service						
				342	Canterbury Agricultural Park Toilet and changing rooms	Affected Residents & Business	800	105	0
				411	Roto Kohatu Reserve (ex landfill site)	LTP Consultation	0	0	196
				502	New backflow preventers	LTP Consultation	50	52	54
<b>Parks &amp; Open Spaces Total</b>							<b>20,432</b>	<b>9,587</b>	<b>12,728</b>
Provision of Roads and Footpaths	Active Travel								
		BAU - Core							
				164	ST Footpath Renewals & Replacements	LTP Consultation	1,126	1,568	1,816
				211	Off Road Cycleway Surfacing	LTP Consultation	73	77	82
				212	Coloured Cycleways	LTP Consultation	45	51	59
		Aspirational - Increased Levels of Service							
				1972	Heathcote River Heritage Trail	Affected Residents & Business	0	105	326
				1980	Major Cycleway: Sumner to City	Affected Residents & Business	1,400	2,927	2,718
				1981	Major Cycleway: Halswell to City	0	300	209	544
				1982	Major Cycleway: Avon River Route - New Brighton to City	Affected Residents & Business	200	209	1,957
				1983	Major Cycleway: Hornby Rail Route - Tempelton to City	0	300	523	217
				1984	Major Cycleway: Grassmere Route - Papanui to City	Affected Residents & Business	1,000	1,568	544
				1986	Major Cycleway: Northern Rail Route - Belfast to Riccarton Suburbs	Affected Residents & Business	1,400	3,449	2,174
				1987	Local Cycleway: Heathcote Rail Route to City	Affected Residents & Business	300	314	2,392
				1988	Major Cycleway: University to City	Affected Residents & Business	600	1,359	0
				1989	Major Cycleway: Airport Route	0	0	209	217
				1990	Major Cycleway: Little River Route	Affected Residents & Business	650	1,098	761

Christchurch City Council

## Planned Capital Programme

										(\$000)			
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16				
				1991	Major Cycleway: South to City	o	300	1,672	1,087				
				1992	Cycleways Targeted Improvements	Affected Residents & Business	250	261	0				
				1993	Major Cycleway: Western Inner Orbital	Affected Residents & Business	300	209	2,283				
		Parking	BAU - Core										
				471	ST Parking Renewals: Off Street	LTP Consultation	180	188	196				
				833	ST Parking Renewals: On Street	LTP Consultation	180	470	489				
		Public Transport Infrastructure	BAU - Core										
				216	Bus Shelter Renewals	LTP Consultation	135	141	147				
				296	Real Time Information (RTI) System Renewal	LTP Consultation	180	188	196				
				1001	Public Transport Renewals & Replacements	LTP Consultation	10	10	11				
			Aspirational - Increased Levels of Service										
				172	Public Transport Minor Works	LTP Consultation	10	10	11				
				173	Bus Stop Installation	Affected Residents & Business	70	73	76				
				174	Shelter Installation	Affected Residents & Business	190	199	207				
				182	Bus Stop Seating	Affected Residents & Business	30	31	33				
				255	RTI Bus Finder Installations	LTP Consultation	62	65	67				
		256	RTI Variable Message Sign-Board Installations	LTP Consultation	60	63	65						
		920	Core PT Route & Facilities: West (Riccarton & Hornby)	Affected Residents & Business	2,118	3,980	0						
		Road Network	BAU - Growth										
				165	Subdivisions (Transport Infrastructure)	LTP Consultation	528	552	574				
				230	Northern Arterial Links	Affected Residents & Business	200	209	54				
				232	Cranford Street Upgrade (4 Laning)	Affected Residents & Business	200	209	163				
				233	Northern Arterial Extension (Cranford - QEII)	Affected Residents & Business	250	261	163				
234	Intersection Improvement: Marshland / Prestons			Community Board	1,700	2,091	0						

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## Planned Capital Programme

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				243	Intersection Improvement: Greers / Northcote / Sawyers Arms	Community Board	500	2,091	1,087	
				246	ST Banks Peninsula: New Kerb & Channel	Affected Residents & Business	37	39	40	
				262	Intersection Improvement: Gardiners / Sawyers Arms	Community Board	500	0	0	
				287	Carrs Rd Cycle & Pedestrian Bridge	Community Board	170	2,091	0	
				915	Northcote Road 4 laning	Affected Residents & Business	59	1,537	4,717	
				921	Wigram Road Extension: Halswell Junction to Marshs	Affected Residents & Business	300	2,091	544	
				925	Awatea Route Upgrade	Affected Residents & Business	735	699	0	
				1341	Annex / Birmingham / Wrights Route Upgrade	Affected Residents & Business	500	2,613	6,305	
				1347	Intersection Improvement: Lower Styx / Marshland	Community Board	150	1,568	0	
				1985	Intersection Improvement: Mairehau / Marshland	Community Board	1,500	1,045	0	
				2034	Intersection Improvement: Burwood / Mairehau	Community Board	100	1,045	0	
				2161	ST Intersection Improvements	Community Board	0	1,045	1,087	
				2421	Sawyers Arms Road Corridor Improvements	Affected Residents & Business	100	105	0	
				3174	Intersection Improvement: Wairakei / Wooldridge	LTP Consultation	0	784	0	
				7693	Intersection Improvement: Augusta / Main	LTP Consultation	150	0	0	
			BAU - Core							
				163	Carriageway Smoothing	LTP Consultation	741	775	819	
				166	Retaining Walls Renewals	Affected Residents & Business	128	134	139	
				167	Banks Peninsula: Bridge Renewals	LTP Consultation	428	448	711	
				177	Signs Parking & Non-Regulatory	Affected Residents & Business	38	40	41	
				178	Signs Regulatory	Affected Residents & Business	133	139	145	
				179	Advanced Direction Signage	LTP Consultation	62	65	67	
				181	Carriageway Sealing and Surfacing	LTP Consultation	3,500	5,227	7,473	
				185	ST Road Pavement Renewals & Replacements	LTP Consultation	780	764	795	
				204	New Road Markings	Community Board	70	73	76	

Christchurch City Council

## Planned Capital Programme

							(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16
				210	Culvert Renewal	LTP Consultation	0	0	104
				213	Signs Renewals	LTP Consultation	117	124	245
				214	Landscaping Renewals	Affected Residents & Business	54	494	480
				215	Berms Renewals	LTP Consultation	27	229	239
				217	ST Traffic Signals Renewals	LTP Consultation	1,029	1,006	1,046
				225	McCormack's Bay Culvert Bridge Renewal	LTP Consultation	1,193	0	0
				240	Banks Peninsula: Road Metalling	LTP Consultation	721	696	724
				257	Street Tree Renewals	Affected Residents & Business	350	366	380
				264	Intersection Improvement: Glandovey / Idris	Community Board	447	0	0
				283	Bridge Renewals	LTP Consultation	0	354	0
				284	Banks Peninsula: Drainage	LTP Consultation	53	55	58
				295	Chevron Boards	LTP Consultation	20	21	22
				913	Marshland Road Bridge Renewal	Community Board	542	2,266	2,357
				933	Central City Historic Bridges	LTP Consultation	79	83	86
				2087	Road Lighting Safety - Package 2	LTP Consultation	154	0	0
				2267	Road Lighting Renewals - Package 3	LTP Consultation	407	599	0
				2270	Road Lighting Renewals - Package 5	LTP Consultation	0	361	690
				2275	Road Lighting Renewals - Package 7	LTP Consultation	0	0	265
				2280	Road Lighting Safety - Package 4	LTP Consultation	82	161	0
				2281	Road Lighting Safety - Package 6	LTP Consultation	0	86	168
				2297	Road Lighting Safety - Package 8	LTP Consultation	0	0	89
				3098	Traffic Counters	LTP Consultation	36	38	39
				3105	Road Lighting Reactive Renewals	Community Board	200	213	267
				3106	ST Streetlight Conversion	LTP Consultation	314	329	342
				3109	Road Lighting Renewals - Package 1	LTP Consultation	516	0	0
			BAU - Committed						
				236	Main Rd (3 Laning)	LTP Consultation	944	0	0
				279	Wigram Magdala Link	Affected Residents & Business	0	6,711	9,622
				286	Canterbury Park Access	LTP Consultation	160	0	0
				3291	Replacement and Improvements to Ferrymead Bridge	LTP Consultation	14,342	6,242	1,631



## Christchurch City Council

## Planned Capital Programme

							(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16
			Aspirational - New Services						
				275	Tram Base	Affected Residents & Business	830	0	0
			Aspirational - Increased Levels of Service						
				176	Traffic Signal Cameras	LTP Consultation	50	52	54
				180	School Crossing Equipment	Affected Residents & Business	22	23	24
				198	School Speed Zone Signs	Community Board	121	126	132
				199	Blackspot Remedial Works	Community Board	138	144	150
				200	Minor Safety Projects	Community Board	117	122	127
				201	Pedestrian Safety Initiatives	Community Board	173	181	188
				202	Road Safety At Schools	Community Board	264	276	287
				203	Safe Routes To School	Community Board	85	89	92
				207	Safety Improvements Programme	Community Board	28	29	30
				224	New Grassed Berms	LTP Consultation	200	209	217
				259	Pole Relocation	LTP Consultation	181	189	197
				292	Pedestrian Priority	Community Board	21	22	23
				294	New Residential Street Trees	Affected Residents & Business	21	22	23
				922	Brougham / Burlington Intersection Improvement	Community Board	188	0	0
				941	Strategic Directional Signage	LTP Consultation	108	0	117
				944	New Footpaths	LTP Consultation	264	276	287
				1029	CCP - Transitional City projects	LTP Consultation	1,085	1,134	1,180
				1970	ST Suburban Masterplan: Ferry Road	Affected Residents & Business	1,500	1,568	0
				1971	ST Suburban Masterplan: Sumner Streets & Lanes	Affected Residents & Business	0	653	862
				1974	ST Suburban Masterplan: Selwyn Street	Affected Residents & Business	0	209	224
				2018	Transport Corridor Optimisation Works	Affected Residents & Business	100	105	109
				2098	New Retaining Wall at 270 Wainui Main Road	Affected Residents & Business	300	0	0
				2213	Intersection Improvement: Aldwins / Linwood	Community Board	100	0	0
				2381	ST Suburban Masterplan: Edgeware	Affected Residents & Business	0	0	2,826
				2383	ST Suburban Masterplan: New Brighton	Affected Residents & Business	2,200	0	0
				2413	Footpath Extensions	LTP Consultation	50	52	54

Christchurch City Council

## Planned Capital Programme

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				2414	Tactile Pavers	LTP Consultation	20	21	22	
				2420	Crime Prevention Cameras	LTP Consultation	100	105	109	
<b>Provision of Roads and Footpaths Total</b>							<b>55,081</b>	<b>75,007</b>	<b>69,863</b>	
<b>Recreation and Leisure</b>										
	Recreation and Sports Services	BAU - Core								
			5	RSU Buildings	LTP Consultation	455	318	826		
			6	RSU Window and Door Joinery	LTP Consultation	11	11	11		
			7	RSU Sanitary Services and Site Drainage	LTP Consultation	5	6	6		
			8	RSU Vinyl and Carpet	LTP Consultation	24	25	26		
			9	RSU Bathrooms Change rooms & Kitchen Remodels	LTP Consultation	10	11	11		
			10	RSU Pool Tiling Replacement	LTP Consultation	84	87	91		
			11	RSU Specialist Lighting	LTP Consultation	13	14	14		
			13	RSU Disability Access & Equipment	LTP Consultation	33	35	45		
			14	RSU Pool Plant - Pumps , Filters etc	LTP Consultation	294	735	546		
			15	RSU Mechanical & Electrical Plant	LTP Consultation	37	665	40		
			16	RSU Pool Equipment	LTP Consultation	41	16	126		
			17	RSU Gym Equipment R & R	LTP Consultation	223	397	387		
			18	RSU Activity Equipment	LTP Consultation	106	52	17		
			19	RSU Pool Covers R & R	LTP Consultation	0	21	22		
			20	RSU Administration Equipment R & R	LTP Consultation	15	16	103		
			21	RSU Asphalt & Landscaping	LTP Consultation	213	13	14		
			22	RSU Fence Replacement	LTP Consultation	31	33	34		
			23	RSU Irrigation Systems	LTP Consultation	54	0	85		
			24	RSU Lighting & Car parking	LTP Consultation	5	5	5		
			857	Athletic Track Surface R & R	LTP Consultation	0	0	21		
			2094	RSU - Aquatic Facilities Repair	LTP Consultation	125	131	102		
	2099	Sports Fields R & R	LTP Consultation	11	21	12				
	2108	RSU Hagley Park Cricket Ground R&R	LTP Consultation	0	21	22				
	2115	RSU Sports Turf R&R	LTP Consultation	10	10	11				

## Christchurch City Council

## Planned Capital Programme

							(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16
				2116	RSU Paddling Pools R&R	LTP Consultation	0	5	7
				2117	RSU Camp Grounds R&R	LTP Consultation	30	21	22
				2342	RSU Hydroslide Replacement -R & R	LTP Consultation	0	0	563
			Aspirational - Increased Levels of Service	2109	RSU Modular Seating Acquisition & R&R	LTP Consultation	50	523	544
<b>Recreation and Leisure Total</b>							<b>1,880</b>	<b>3,192</b>	<b>3,713</b>
<b>Refuse Minimisation &amp; Disposal</b>									
	Residual Waste Collection and Disposal	BAU - Legal		111	Solid Waste new equipment	LTP Consultation	25	26	27
				161	Closed Landfills Aftercare	LTP Consultation	125	131	126
			BAU - Core		106	Waste Transfer Stations (R&R)	LTP Consultation	330	345
				107	SW Closed landfill renewals	LTP Consultation	15	16	16
				109	SW Miscellaneous Renewals	LTP Consultation	25	26	27
				162	Closed Landfill Aftercare Burwood Stg	LTP Consultation	205	220	212
				2598	Burwood Gas Treatment Plant - Chiller Renewal	LTP Consultation	140	303	0
<b>Refuse Minimisation &amp; Disposal Total</b>							<b>865</b>	<b>1,067</b>	<b>788</b>
<b>Regulatory Services</b>									
	Licencing and Enforcement	BAU - Core		470	Compliance Equipment	LTP Consultation	45	57	6
				2082	Animal facilities upgrade	LTP Consultation	264	161	165
<b>Regulatory Services Total</b>							<b>309</b>	<b>218</b>	<b>171</b>

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## Planned Capital Programme

							(\$000)				
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16		
<b>Sewerage and the Treatment and Disposal of Sewage</b>											
	Wastewater Collection		BAU - Legal								
				56	WW Northern Relief & PS (PS 6,7,39,40,41	LTP Consultation	1,000	5,227	5,436		
				874	WW Riccarton Trunk Main Project	LTP Consultation	200	523	5,436		
				1376	WW New Reticulation Odour Control - Waste Gen O/H	LTP Consultation	0	136	0		
			2435	WW - Wetwell Safety Improvements	LTP Consultation	25	26	0			
					BAU - Growth						
			60	WW New Mains Programme		LTP Consultation	1,500	1,568	1,087		
			61	WW New Pumping Stations for Growth		LTP Consultation	1,000	1,045	544		
			94	WW Subdivisions Add Infra for Dev-GenO/H		LTP Consultation	250	261	272		
			104	WW Provision of Waste Water Infrastructure for the South West Area Growth		LTP Consultation	3,000	3,136	2,174		
			880	WW Major Trunk Expansion (Inc SW)		Affected Residents & Business	1,100	596	5,436		
			883	WW Worsleys Sewer (Lower Blocks 3& 4		LTP Consultation	900	0	0		
			884	WW Cracroft RM Ext to Cashmere Rd		LTP Consultation	0	0	544		
			3119	WW pumping stations - Electronic new		LTP Consultation	164	0	31		
					BAU - Core						
			34	WW Pumping Stations - Mechanical Plant and Pipework R&R		LTP Consultation	57	154	261		
			35	WW Infra R&R Wastewater Reticulation		LTP Consultation	1,000	1,359	1,631		
			63	WW Pumping Stations - Electronic Equipment R&R		LTP Consultation	149	255	255		
			2348	WW Council owned Lateral Replacements		LTP Consultation	0	52	82		
			2350	WW Manhole Replacements		LTP Consultation	45	47	49		
	2369	WW Pumping Stations - Electrical R&R	LTP Consultation	118		191	186				
	2371	WW Reticulation - Communication Networks & SCADA R&R	LTP Consultation	213		0	11				
	2375	WW Pumping Stations - Reactive Renewals	LTP Consultation	78		82	31				
	3116	WW Pumping Buildings & Civil R & R	LTP Consultation	578	573	397					

Christchurch City Council

Planned Capital Programme

							(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16
			BAU - Committed						
				81	WW Wainui Sewer Retic & WWTP	Affected Residents & Business	4,169	6,281	0
				88	WW Extension to Charteris Bay	Affected Residents & Business	2,081	0	0
				95	WW Lifelines - Ferry & Pages Rd Bridge	LTP Consultation	320	0	0
				873	WW Northern Trunk Sewer	LTP Consultation	1,000	2,091	8,697
				895	WW Wairakei Diversion	LTP Consultation	3,200	0	0
			Aspirational - Increased Levels of Service	2300	PM15 Relocation for EQ Resilience	LTP Consultation	910	1,756	609
	Wastewater Treatment & Disposal		BAU - Core						
				37	LW Laboratory Renewals and Replacements	LTP Consultation	165	146	340
				112	Grit Tank Efficiency Improvements	LTP Consultation	435	0	0
				114	Grit Tank Upgrade for EQ Resilience	LTP Consultation	3,150	3,136	1,979
				115	WW CWTP Electrical instrumentation and control renewals	LTP Consultation	561	586	609
				117	WW CWTP Ongoing Renewals Programme	LTP Consultation	1,000	1,045	1,087
				879	General Civil/Building Renewals	LTP Consultation	50	52	54
				901	Southern Toe Drain Pump Station Upgrade	LTP Consultation	430	0	0
				2306	Clarifier Channels Cross Connection for EQ Resilience	LTP Consultation	170	732	0
				2310	Digesters 1-4 Covers Renewal	LTP Consultation	0	0	622
				2313	Biogas Boilers Renewal	LTP Consultation	0	96	402
				2316	Trade Waste Reception Facility Renewal and EQ Resilience	LTP Consultation	500	3,659	0
				2318	Health and Safety Renewals	LTP Consultation	60	63	65
				2343	Roading Renewals	LTP Consultation	0	105	0
				3117	Biosolids Dewatering Renewal	LTP Consultation	0	31	33
			BAU - Committed						
				596	WW New Akaroa Wastewater Treatment Plant	Affected Residents & Business	250	533	7,610

Christchurch City Council

## Planned Capital Programme

										(\$000)	
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16		
			Aspirational - Increased Levels of Service	2311	Biogas Storage, Blending, and Treatment	LTP Consultation	50	0	0		
<b>Sewerage and the Treatment and Disposal of Sewage Total</b>							<b>29,878</b>	<b>35,543</b>	<b>45,970</b>		
<b>Stormwater Drainage &amp; Flood Protection and Control</b>											
	Flood Protection and Control Works	BAU - Growth									
			329	Technical Equipment - new	LTP Consultation	25	26	27			
			369	Piped Systems - Pipe Drains (New)	LTP Consultation	1,000	1,045	1,087			
			377	Lower Milns	LTP Consultation	50	0	0			
			973	South West SMP - Waterways Detention and Treatment Facilities	LTP Consultation	2,900	4,338	5,436			
			989	Natural Waterways (New)	Affected Residents & Business	300	314	326			
			990	Open Water Systems - Open Drains (New)	Affected Residents & Business	50	157	109			
			999	Applefields Stormwater Detention Facility	LTP Consultation	0	334	0			
			2415	STYX SMP - Waterway Detention and Treatment facilities	LTP Consultation	500	2,091	2,174			
			BAU - Core								
				324	Stormwater Pipe Renewals	LTP Consultation	500	523	544		
				325	Cashmere Stream Green Corridor	LTP Consultation	160	84	174		
				327	Technical Equipment - Replacement	LTP Consultation	25	26	27		
				333	Minor Piping Projects	LTP Consultation	100	105	109		
		388		Unlined Drains Renewals	LTP Consultation	100	105	109			
		390		Akaroa Stormwater Renewals	LTP Consultation	300	314	326			
		479		Lyttelton Brick Barrels	LTP Consultation	0	105	544			
		481		Structural Replacements	LTP Consultation	100	105	109			
		982		Piped Systems - Pipe Drains (R&R)	LTP Consultation	0	0	217			
		984	Open Water Systems - Box Drains (R&R)	LTP Consultation	150	157	163				
	985	Open Water Systems - Unlined drains (R&R)	LTP Consultation	150	157	163					
	992	Natural Waterways (R&R)	LTP Consultation	300	314	326					
	2340	Beckenham Pond Naturalisation	Community Board	0	0	65					
	3410	SW Pumping Station Reactive Renewals	LTP Consultation	100	105	109					

## Christchurch City Council

## Planned Capital Programme

							(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16
				3411	W/W Detention and Treatment Facility Renewals	LTP Consultation	100	105	109
			Aspirational - Increased Levels of Service	352	Owaka & Awatea Green Corridor	LTP Consultation	113	0	0
		Stormwater Drainage							
			BAU - Growth						
				2674	Kirkwood Basin	LTP Consultation	200	1,045	0
				2678	Owaka Basin	LTP Consultation	0	0	1,848
			BAU - Core						
				358	Westmoreland Re-vegetation	LTP Consultation	30	52	54
				482	Redwood Springs	LTP Consultation	80	84	196
				483	Shepards Stream	LTP Consultation	50	52	54
				484	Travis Wetland	LTP Consultation	30	31	33
				485	Styx Mill Conservation Reserve	LTP Consultation	50	52	54
			Aspirational - Increased Levels of Service						
				512	Mundys Drain Radcliffe Road	LTP Consultation	40	42	87
				2131	Jacksons Creek @ Addington park	LTP Consultation	0	0	27
				3412	Waterways & Wetlands Purchases	Affected Residents & Business	500	523	544
<b>Stormwater Drainage &amp; Flood Protection and Control Total</b>							<b>8,003</b>	<b>12,391</b>	<b>15,150</b>
<b>Water Supply</b>									
		Water Supply							
			BAU - Legal						
				2362	WS - ECAN Well Takes Compliance	LTP Consultation	393	211	0
				2363	WS - Reservoir Safety Improvements	LTP Consultation	100	105	0
				2365	WS - Banks Peninsula Backup Generator	LTP Consultation	89	0	0
			BAU - Growth						
				45	WS New Connections	LTP Consultation	1,540	1,610	1,674
				49	WS Subdivisions Add Infra for Development	LTP Consultation	150	157	217
				50	WS Reticulation New Mains	LTP Consultation	1,250	1,307	1,359
				64	WS HWorks Land Purchase for Pump Station	LTP Consultation	500	0	435

Christchurch City Council

## Planned Capital Programme

							(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16
				870	WS New Wells for Growth	LTP Consultation	606	591	1,843
				897	WS - Electronic Equipment Improvements	LTP Consultation	13	14	8
				1258	WS New Pump Stations for Growth	LTP Consultation	2,020	2,112	2,196
			BAU - Core						
				40	WS Pumping Stations - Electronic Equipment R&R	LTP Consultation	400	418	435
				41	WS Pumping Stations - Mechanical Plant and Pipework R&R	LTP Consultation	143	207	217
				47	WS Pumping Stations - Electrical R&R	LTP Consultation	120	125	130
				51	WS Mains Renewals	LTP Consultation	550	575	598
				52	WS Headworks Well Renewals	LTP Consultation	565	1,181	629
				53	WS Infra R&R Reticulation Submains	LTP Consultation	200	209	217
				73	WS Pumping Civils and Buildings R&R	LTP Consultation	500	523	815
				89	WS R&R Submains Meter Renew	LTP Consultation	263	274	285
				2353	WS - Communication Networks & SCADA R&R	LTP Consultation	30	31	11
				2355	WS Pumping Stations - Reactive Renewals	LTP Consultation	70	73	65
			BAU - Committed						
				82	WS Akaroa Water Upgrade	Affected Residents & Business	4,000	5,017	0
				84	WS Extension to Charteris Bay	Affected Residents & Business	981	0	0
				90	WS Little River Increased Supply	LTP Consultation	2,131	0	0
				102	NW NZDWS Compliance	LTP Consultation	4,842	3,801	0
				865	WS Water Supply Security	LTP Consultation	50	21	22
				2284	WS Lifelines - Ferrymead Bridge Water Main Renewals	LTP Consultation	390	0	0
			Aspirational - Increased Levels of Service						
				2201	WS City Optimisation Works and EQ resilience	LTP Consultation	100	523	544
<b>Water Supply Total</b>							<b>21,996</b>	<b>19,085</b>	<b>11,700</b>
<b>1. Capital Programme Total</b>							<b>177,024</b>	<b>206,749</b>	<b>194,209</b>



Christchurch City Council

## Planned Capital Programme

							(\$'000)			
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16	
<b>2. Major Community Facilities</b>										
<b>Corporate Capital</b>										
	Corporate Investments		BAU - Committed							
				1024	Town Hall Rebuild	LTP Consultation	22,660	52,265	53,361	
	Corporate Support		BAU - Committed							
				1028	Rebuild SLP Land Value Offset	LTP Consultation	(2,000)	0	0	
<b>Corporate Capital Total</b>							<b>20,660</b>	<b>52,265</b>	<b>53,361</b>	
<b>Cultural and Learning Services</b>										
	Art Gallery and Museums		BAU - Committed							
				1015	Art Gallery Rebuild	Special Consultation Procedures	10,197	0	0	
	Libraries		BAU - Core							
				1020	Central Library Rebuild (New Central Library)	Special Consultation Procedures	10,000	26,133	19,868	
				1019	South West Library and Service Centre (Ex Sockburn Service Centre)	Affected Residents & Business	4,635	5,362	2,239	
<b>Cultural and Learning Services Total</b>							<b>24,832</b>	<b>31,495</b>	<b>22,107</b>	
<b>Provision of Roads and Footpaths</b>										
	Parking		BAU - Committed							
					1021	Lichfield Car Parking Rebuild Capex	LTP Consultation	8,240	0	0
					1022	Manchester Car Parking "Replacement" Capex	LTP Consultation	5,820	20,906	27,178
	Public Transport Infrastructure									

Christchurch City Council

## Planned Capital Programme

									(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16
			Aspirational - Increased Levels of Service	3170	Construction of new Central City Transport Interchange	LTP Consultation	39,900	0	0
		Road Network							
			Aspirational - Increased Levels of Service	2735	The Square	LTP Consultation	0	2,000	2,000
				new	Transport Plan - Phase 1 Capex	LTP Consultation	13,500	13,500	
<b>Provision of Roads and Footpaths Total</b>							<b>67,460</b>	<b>36,406</b>	<b>29,178</b>
<b>Recreation and Leisure</b>									
		Recreation and Sports Services							
			BAU - Core						
				1016	RSU Eastern Aquatics Facility	Special Consultation Procedures	2,210	27,836	0
				1017	Central City Multi Sport Facility	Special Consultation Procedures	15,000	80,500	50,000
				1018	Athletics Track replacement for track lost at QEII	LTP Consultation	6,386	0	0
<b>Recreation and Leisure Total</b>							<b>23,596</b>	<b>108,336</b>	<b>50,000</b>
<b>2. Major Community Facilities Total</b>							<b>136,548</b>	<b>228,502</b>	<b>154,646</b>

Christchurch City Council

## Planned Capital Programme

							(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16
<b>3. Facilities Rebuild</b>									
<b>Community Support</b>									
	Social Housing	BAU - Core		2405	Facilities Rebuild Plan: Social Housing: Insurance Funded	LTP Consultation	5,273	9,134	9,995
<b>Community Support Total</b>							<b>5,273</b>	<b>9,134</b>	<b>9,995</b>
<b>Corporate Capital</b>									
	Corporate Support	BAU - Core		2089	Facilities Rebuild Plan: Insurance Funded	LTP Consultation	21,390	37,265	38,755
<b>Corporate Capital Total</b>							<b>21,390</b>	<b>37,265</b>	<b>38,755</b>
<b>3. Facilities Rebuild Total</b>							<b>26,663</b>	<b>46,399</b>	<b>48,750</b>
<b>4. Infrastructure Rebuild</b>									
<b>Corporate Capital</b>									
	Manage Capital Programme	BAU - Core		3405	Client Control Costs - Infrastructure Rebuild Programme	LTP Consultation	3,974	2,846	2,624
<b>Corporate Capital Total</b>							<b>3,974</b>	<b>2,846</b>	<b>2,624</b>
<b>Parks &amp; Open Spaces</b>									
	Parks & Open Spaces	BAU - Core		1009	Budget Only - EQ Greenspace Capex	LTP Consultation	6,312	6,598	6,862
				2827	Port Hills Parks and Tracks Reopening	LTP Consultation	2,539	0	0
<b>Parks &amp; Open Spaces Total</b>							<b>8,851</b>	<b>6,598</b>	<b>6,862</b>

Christchurch City Council

## Planned Capital Programme

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16	
<b>Provision of Roads and Footpaths</b>										
	Road Network	BAU - Core								
				2441	Repair / reinstatement of road corridor Summer / Lyttelton Road Corridor	Community Board	35,769	70,548	0	
				3286	Budget Only - SCIRT Roading Capex	LTP Consultation	101,518	101,738	101,073	
<b>Provision of Roads and Footpaths Total</b>							<b>137,287</b>	<b>172,286</b>	<b>101,073</b>	
<b>Refuse Minimisation &amp; Disposal</b>										
	Residual Waste Collection and Disposal	BAU - Core								
				595	Organics Processing Plant EQ Repairs	LTP Consultation	1,792	0	0	
				1005	Budget Only - EQ Solid Waste Capex	LTP Consultation	1,910	0	0	
<b>Refuse Minimisation &amp; Disposal Total</b>							<b>3,702</b>	<b>0</b>	<b>0</b>	
<b>Sewerage and the Treatment and Disposal of Sewage</b>										
	Wastewater Collection	BAU - Core								
				1003	Budget Only - EQ WW Reticulation Capex	LTP Consultation	4,232	4,424	0	
				3283	Budget Only - SCIRT WW Reticulation Capex	LTP Consultation	324,205	324,909	139,671	
				3284	Budget Only - SCIRT WW Pump Station Capex	LTP Consultation	14,730	14,762	14,666	
	Wastewater Treatment & Disposal	BAU - Core								
				1006	Budget Only - EQ WWTreatment Plant Capex	LTP Consultation	19,039	19,902	0	
<b>Sewerage and the Treatment and Disposal of Sewage Total</b>							<b>362,206</b>	<b>363,997</b>	<b>154,337</b>	
<b>Stormwater Drainage &amp; Flood Protection and Control</b>										
	Stormwater Drainage	BAU - Core								
				1007	Budget Only - EQ Stormwater Retic Capex	LTP Consultation	20,981	21,932	9,869	
				2584	Land Drainage Recovery Programme	LTP Consultation	5,311	5,552	5,774	
				3285	Budget Only - SCIRT Stormwater Retic Capex	LTP Consultation	41,513	41,603	17,884	
				3315	Budget Only - SCIRT Stormwater Pump Station Capex	LTP Consultation	621	622	618	
<b>Stormwater Drainage &amp; Flood Protection and Control Total</b>							<b>68,426</b>	<b>69,709</b>	<b>34,145</b>	

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## Planned Capital Programme

							(\$000)			
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation	Plan 2013-14	Plan 2014-15	Plan 2015-16	
<b>Water Supply</b>										
	Water Supply		BAU - Core							
				1002	Budget Only - EQ WS Reticulation Capex	LTP Consultation	726	0	0	
				3282	Budget Only - SCIRT WS Reticulation Capex	LTP Consultation	7,051	7,066	3,037	
<b>Water Supply Total</b>								<b>7,777</b>	<b>7,066</b>	<b>3,037</b>
<b>4. Infrastructure Rebuild Total</b>								<b>592,223</b>	<b>622,502</b>	<b>302,078</b>
<b>Grand Total</b>								<b>932,458</b>	<b>1,104,152</b>	<b>699,683</b>

