

# Capital Programme

# Capital Programme

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# Prioritisation Category Definitions

The Capital Programme is broken into a number of prioritisation categories that were used to compare the options during the LTP and are included in the detailed Capital Programme schedules that follow.

Prioritisation Category Definitions are:

- **Committed** – Cost share payments, signed infrastructure provision agreements. Committed and signed agreements/contracts where the cost to break the contract is disproportionate to the benefit. Projects which the Council has already made a political commitment to undertake (e.g. through the previous Long Term Plan or Annual Plan).
- **Economic benefits** – projects that primarily reflect opportunities to reduce total cost of ownership through capital contributions and or reduced operating costs (e.g. streetlight conversions).
- **Growth – critical** – projects that are needed for new developments and subdivisions that are either proceeding or have high probability of proceeding in 1 to 3 years.
- **Growth – desirable** – projects that are needed for developments and subdivisions where probability/timing of increased demand is less certain. The project is primarily required to meet the agreed levels of service for the incoming community.
- **Holding renewals 1** – For Customer / Community – renewals that are essential because there is a significant increase in opex or capex cost later if not renewed, needed to maintain LOS, or there is a demonstrated critical need in that locality to ensure equitable provision and spatial distribution. Asset may have reached end of life and requires replacement as no alternative asset can be used.
- **Holding renewals 1** – For Infrastructure – renewals that hold the asset network at its current overall condition.
- **Holding Renewals 2** – For Customer/ Community renewals that are not essential i.e. deemed end of life so recommending are not renewed, or there is no critical need in that locality.
- **Increase level of service** – Projects that result in an increase above the current agreed level of service provided (e.g. new libraries, bus priority lanes and water supply upgrades).
- **Internal – holding renewals** – internal service capital renewal projects that hold the asset/service at its current overall planned condition.
- **Internal – Increase level of service** – internal service projects that increase the current agreed levels of service.
- **Internal – new services** – internal service projects that add a new service to Council.
- **Legal** – a project that Council is required to undertake to meet legal obligations (e.g. resource consents, drinking water standards, landfill after care, signs for the road network, IT upgrades to meet legal obligations).
- **Level of service recovery** – projects that bring the delivered level of service up to the current agreed level of service (backlog) and/or restore damage or loss of capacity created by the earthquake sequence.
- **Need/Demand** – For Customer / Community there is a demonstrated critical need for a new asset in that locality to ensure equitable provision and spatial distribution.
- **New services** – where a project adds a new service to Council.
- **Special projects** – special one-off projects such as contributions to third-party capital programs or projects (e.g. museum, Court Theatre, heritage projects).

# Christchurch City Council

## Planned Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Planned 2020/21
<b>Communities &amp; Citizens</b>			
	<b>Canterbury &amp; Akaroa Museums</b>		
	Holding Renewals	1	6
	<b>Christchurch Art Gallery</b>		
	Holding Renewals	1	459
	Need / Demand		295
	<b>Citizen and Customer Services</b>		
	Need / Demand		92
	<b>Civil Defence Emergency Management</b>		
	Holding Renewals	1	134
	<b>Community Development and Facilities</b>		
	Holding Renewals	1	551
	New Services		1,500
	<b>Libraries</b>		
	Holding Renewals	1	6,309
	<b>Recreation, Sports, Comm Arts &amp; Events</b>		
	Committed		96
	Committed - Community		16,622
	Committed - Contractually		82,307
	Holding Renewals	1	3,575
Communities & Citizens Total			111,946
<b>Corporate Capital</b>			
	<b>Corporate Capital</b>		
	Committed - Contractually		18,147
	Growth - critical		(10,077)
	Internal - holding renewals		14,141
Corporate Capital Total			22,211

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## Planned Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Planned 2020/21
<b>Flood Protection and Control Works</b>			
<b>Flood Protection</b>			
	Committed		1,210
	Committed - Community		6,486
	Committed - Contractually		1,229
	Growth - critical		4,069
	Growth - desirable		571
	Holding Renewals 1		907
	Increased Levels of Service		31
	Legal		8,838
	LOS Recovery		1,035
Flood Protection and Control Works Total			24,376
<b>Housing</b>			
<b>Assisted Housing</b>			
	Holding Renewals 1		11,527
Housing Total			11,527
<b>Parks, Heritage, &amp; Coastal Environment</b>			
<b>Heritage</b>			
	Committed - Community		128
	Holding Renewals 1		3,494
<b>Parks &amp; Foreshore</b>			
	Committed - Community		261
	Economic Benefits		99
	Holding Renewals 1		9,443
	Increased Levels of Service		6,990

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### Planned Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Planned 2020/21
		Legal	766
		LOS Recovery	4,399
		Need / Demand	681
		New Services	732
Parks, Heritage, & Coastal Environment Total			26,993
<b>Refuse Disposal</b>			
<b>Solid Waste</b>			
		Holding Renewals 1	2,966
Refuse Disposal Total			2,966
<b>Regulatory &amp; Compliance</b>			
<b>Regulatory Compliance</b>			
		Holding Renewals 1	3
Regulatory & Compliance Total			3
<b>Roads &amp; Footpaths</b>			
<b>Roads &amp; Footpaths</b>			
		Committed	300
		Committed - Community	1,449
		Committed - Contractually	4,114
		Economic Benefits	4,967
		Growth - critical	2,887
		Growth - desirable	322
		Holding Renewals 1	43,457
		Increased Levels of Service	18,086
		Legal	987
		LOS Recovery	9,404

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### Planned Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Planned 2020/21
		New Services	1,384
Roads & Footpaths Total			87,357
<b>Stormwater Drainage</b>			
<b>Stormwater Drainage</b>			
		Committed	432
		Committed - Community	2,144
		Committed - Contractually	7,205
		Growth - critical	761
		Growth - desirable	10
		Holding Renewals 1	10,670
		LOS Recovery	641
Stormwater Drainage Total			21,863
<b>Strategic Planning &amp; Policy</b>			
<b>Strategic Planning &amp; Policy</b>			
		Growth - critical	250
		New Services	654
Strategic Planning & Policy Total			904
<b>Transportation</b>			
<b>Active Travel</b>			
		Committed	46
		Committed - Community	5,511
		Committed - Contractually	1,687
		Holding Renewals 1	38
		Increased Levels of Service	100
		LOS Recovery	748

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Group of Activities	Activity	Category	Planned 2020/21
	<b>Parking</b>		
		Committed - Contractually	312
		Holding Renewals 1	82
	<b>Public Transport Infrastructure</b>		
		Committed	150
		Committed - Community	77
		Committed - Contractually	4,836
		Holding Renewals 1	334
		LOS Recovery	947
		New Services	108
Transportation Total			14,976
	<b>Wastewater</b>		
	<b>WW Collection, Treatment &amp; Disposal</b>		
		Committed - Contractually	90
		Economic Benefits	567
		Growth - critical	1,239
		Growth - desirable	2,389
		Holding Renewals 1	39,415
		Increased Levels of Service	79
		Internal - increased levels of service	64
		Legal	9,502
		LOS Recovery	2,412
Wastewater Total			55,757



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### Planned Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Planned 2020/21
<b>Water Supply</b>			
	<b>Water Supply</b>		
		Growth - critical	1,733
		Growth - desirable	84
		Holding Renewals 1	22,417
		Internal - holding renewals	104
		Legal	10,865
		LOS Recovery	256
Water Supply Total			35,459
Grand Total			416,338
Unspecified carry forwards and rounding differences			88,745
Planned capital delivery			505,083
Plus Corporate Investments			2,007
Total Council capital funding			507,090

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## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
<b>Communities &amp; Citizens</b>					
	<b>Canterbury &amp; Akaroa Museums</b>				
		<b>Holding Renewals 1</b>			
			2119	Akaroa Museum R&R Rolling Package	6
	<b>Christchurch Art Gallery</b>				
		<b>Holding Renewals 1</b>			
			2097	CSAG Rolling Package - Art Gallery Replacements and Renewals	425
			2107	CSAG Rolling Package - R&R Exhibition equipment	20
			2398	CSAG Rolling Package - Art Gallery Collection Storage & Fittings	14
		<b>Need / Demand</b>			
			550	CSAG Rolling Package - FA NA Collections Acquisitions	295
	<b>Citizen and Customer Services</b>				
		<b>Need / Demand</b>			
			52096	Service Centre Security Equipment / Infrastructure Upgrade	92
	<b>Civil Defence Emergency Management</b>				
		<b>Holding Renewals 1</b>			
			36871	CDEM Civil Defence R&R Programme	125
			36875	Programme - Fire Fighting Equipment for Rural Fire Authority	9
	<b>Community Development and Facilities</b>				
		<b>Holding Renewals 1</b>			
			544	Community Facilities Rolling Package - Community Centres R&R	551

## Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
		<b>New Services</b>			
			56802	Multicultural Recreation and Community Centre	1,500
	<b>Libraries</b>				
		<b>Holding Renewals 1</b>			
			472	Library Rolling Package - Furniture & Equipment R & R	212
			473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	4,693
			531	FA AI Libraries	376
			532	Library Rolling Package - Resources Restricted Assets	293
			533	Library Rolling Package - Built Asset Renewal & Replacement	735
	<b>Recreation, Sports, Comm Arts &amp; Events</b>				
		<b>Committed</b>			
			2174	Nga Puna Wai Sports Hub	96
		<b>Committed - Community</b>			
			862	Hornby Library, Customer Services and South West Leisure Centre	3,744
			21129	Te Pou Toetoe Linwood Pool	12,878
		<b>Committed - Contractually</b>			
			1017	Metro Sport Facility	81,307
			42333	Metro Sports Facility Equipment	1,000
		<b>Holding Renewals 1</b>			
			34332	Renewal of Fitness Equipment	152
			34333	Recreation, Sport and Events - Renewals & Replacement - Delivery Package	63
			44364	Renewal of Events Equipment	60
			50632	RSE Operations R&R Delivery Package	150
			50633	Graham Condon R&R Cycle Shutdown	500

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## Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			52318	Cuthberts Green / Cowles Stadium Carpark Renewal	300
			52319	Spencer Beach Holiday Park Renewals Delivery Package	100
			56414	Pioneer Pool EQ Repairs and R&R Cycle Shutdown	1,727
			56415	RSE R&R Grounds Delivery Package	125
			59020	RSE Aquatic Equipment R&R Delivery Package	148
			59021	RSE Camping Grounds Equipment R&R Delivery Package	250
Communities & Citizens Total					111,946
<b>Corporate Capital</b>					
<b>Corporate Capital</b>					
<b>Committed - Contractually</b>					
			1026	Canterbury Multi Use Arena (CMUA)	5,447
			10370	Performing Arts Precinct	1,200
			59847	Canterbury Multi Use Arena Site Decontamination	10,000
			59848	Performing Arts Precinct Site Decontamination	1,500
<b>Growth - critical</b>					
			67	Strategic Land Acquisitions Rolling Package	3,170
			69	SLP Land Value Offset Rolling Package	(13,247)
<b>Internal - holding renewals</b>					
			434	Programme - Business Technology Solutions	1,782
			435	Programme - Continuous Improvement Technology Programme	2,219
			436	Programme - Technology systems renewals and replacements Programme	5,424
			445	Fleet and Plant Rolling Package - Asset Purchases	615
			446	Digital Survey Equipment Rolling Package - Replacement & Renewal	73
			451	Surplus Property Development Rolling Package	163

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## Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			462	Corporate Property Rolling Package - R&R	279
			829	Aerial Photography	261
			34955	Digital Office - M365	30
			49943	Christchurch Wastewater Treatment Plant (CWTP) IT Infrastructure Upgrade - Stage 2	56
			57210	BI & Reporting Enhancement Bundle FY20	50
			57216	Digital Library Service - Public Facing Enhancement Upgrade Bundle FY20	75
			59201	Get Off GEMS - Stage 2	2,200
			59286	Migrate .NET Services to Windows 2019 Server	291
			60232	Alemba Platform Enhancement FY20/21	230
			59730	Business Systems Platform C4HANA/Infor Enhancement Bundle FY20	24
			59581	Information Management Enhancement Bundle FY20/21	369
Corporate Capital Total					22,211
<b>Flood Protection and Control Works</b>					
<b>Flood Protection</b>					
<b>Committed</b>					
			2679	Prestons/Clare Park Stormwater	522
			45455	LDRP 526 Curletts Flood Storage	688
<b>Committed - Community</b>					
			35140	LDRP 518 Mid Heathcote Bank Stabilisation	60
			44056	LDRP 509 Knights Drain Ponds	300
			45166	LDRP 525 Southshore Emergency Bund	24
			46181	LDRP 527 Heathcote Dredging	476
			46474	LDRP 528 Eastman Wetlands	5,377
			48359	SW Hereford Street Pipe Renewal/Refurbishment - Oxford Terrace to Colombo	249

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
		<b>Committed - Contractually</b>			
			33976	SW Rossendale - Infrastructure Provision Agreement (IPA)	1,229
		<b>Growth - critical</b>			
			15751	SW Sparks road development drainage works	132
			32243	SW Sutherlands Basin (Welsh) Stormwater Treatment	1,980
			33979	SW Owaka Corridor	721
			33980	SW Owaka Basin	88
			36063	SW Coxs - Quaifes Facility	810
			38090	SW Greens Stormwater Facility	50
			51269	SW Highfield Northwest Basins - Infrastructure Provision Agreement (IPA)	231
			56116	SW Snellings Drain Enhancement at Prestons South	5
			56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility - Stage 1	52
		<b>Growth - desirable</b>			
			41987	SW Addington Brook and Riccarton Drain Filtration Devices	52
			41999	Outer Christchurch Otukaikino SMP	21
			56168	SW Open Drains Reactive Rolling Project	40
			56178	SW Piped Systems Reactive Rolling Project	50
			56179	SW Waterways & Wetlands Land Purchases Reactive Rolling Project	408
		<b>Holding Renewals 1</b>			
			336	SW Pumping Station Reactive Renewals	131
			48903	SW Pump & Storage MEICA Renewals for 2020	350
			48905	SW Pump & Storage MEICA Renewals for FY2021	245
			48908	SW H&S Renewals	16
			49963	Flood Protection Structure Works Package	125
			50349	SW REACTIVE Flood Protection Asset Renewals (excl PS's) WP	40

## Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
		<b>Increased Levels of Service</b>			
			56950	South New Brighton Set-back Bund – Bridge St to Jetty	31
		<b>Legal</b>			
			37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands	1,411
			37904	SW Summerset at Highsted - Infrastructure Provision Agreement (IPA)	1,921
			38022	SW Works 1 Stormwater Facility	2,837
			38088	SW Gardiners Stormwater Facility	2,085
			44417	SW Guthries Thompson Basins	157
			44577	SW Highsted Styx Mill Reserve Wetland	157
			60036	SW Horners Kruses Land Purchase	270
		<b>LOS Recovery</b>			
			41899	SW Carrs Corridor - Stage 2	633
			41988	SW Treepits and Raingardens New Brighton Suburban Centre	52
			48918	LDRP 530 Upper Heathcote Storage Optimisation	350
Flood Protection and Control Works Total					24,376

**Housing****Assisted Housing****Holding Renewals 1**

			452	Owner occupier housing - purchase back rolling project	330
			454	Housing BAU reactive renewals - 1 (CAPEX)	3,552
			29860	Housing BAU reactive renewals - 2 (CAPEX)	235
			59844	Social Housing Warm & Dry - Draught Stopping	1,660
			59845	Social Housing Warm & Dry - Electrical Upgrades	40
			59841	Social Housing Warm & Dry - Heat Pumps	2,000

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Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			59843	Social Housing Warm & Dry - Insulation	1,660
			59842	Social Housing Warm & Dry - Mechanical Ventilation	2,000
			59846	Social Housing Warm & Dry - Programme Overheads	50
Housing Total					11,527
<b>Parks, Heritage, &amp; Coastal Environment</b>					
<b>Heritage</b>					
<b>Committed - Community</b>					
			1469	Robert McDougall Gallery - Weathertightness	128
<b>Holding Renewals 1</b>					
			3349	Chokebore Lodge	200
			3353	Edmonds Band Rotunda	1,463
			3373	Old Municipal Chambers	1,741
			3378	Rose Historic Chapel	1
			42139	Delivery Package Heritage Realised Reactive Buildings Renewals	14
			42147	Delivery Package Monuments and Artworks Renewals	75
<b>Parks &amp; Foreshore</b>					
<b>Committed - Community</b>					
			2397	Buchan Playground Remodel	261
<b>Economic Benefits</b>					
			43681	Delivery Package Harewood Nursery Development	99
<b>Holding Renewals 1</b>					
			423	Okains Bay Renewal	41
			1433	Botanic Gardens Tree Renewals Rolling Package	52



## Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			1436	Takapuneke Reserve Renewals	24
			2302	Risingholme Park Playground Renewal (to accessible stds)	21
			3111	Cemetery Tree Renewal Rolling Package	52
			3113	Garden of Tane Renewals	53
			3199	Hagley Park Tree Renewal Rolling Package	299
			7889	Cressy Terrace Tennis Courts	47
			40093	Delivery Package - Sport Parks Glyphosate Reduction	37
			41913	RRZ-Buildings and Assets Programme	1,646
			41937	Delivery Package Cemetery Realised Reactive Renewals	21
			41939	Delivery Package Cemetery Realised Reactive Buildings Renewals	48
			41946	Delivery Package Operating Plant, Vehicles & Equipment Renewals	65
			41949	Delivery Package Marine Structures Renewals	413
			41950	Delivery Package Marine Seawall Renewals	313
			42067	Delivery Package Port Hills/ Banks Peninsula Renewal	251
			42068	Delivery Package Regional Parks Tree Renewals	42
			42070	Delivery Package Regional Parks Realised Reactive Renewals	37
			42071	Delivery Package Regional Parks Signs Renewals	52
			42072	Delivery Package Regional Parks Realised Reactive Building Renewals	52
			42073	Delivery Package Regional Parks Buildings Renewals	10
			43682	Delivery Package Community Parks Realised Reactive Renewals	104
			43683	Delivery Package Community Parks Tree Renewals	367
			43685	Delivery Package Sport Field Renewals	313
			43687	Delivery Package Community Parks Green Assets Renewals	899
			43691	Delivery Package Community Parks Signs Renewals	42
			43692	Delivery Package Community Parks Play Equipment Realised Reactive Renewals	57
			43694	Avebury Park Playground Renewal	21

## Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			43696	Halswell Community Parks Playspace Renewal	26
			43697	Delivery Package Recreational Surface Renewals	231
			43698	Delivery Package Play Item Renewals	157
			43699	Delivery Package Community Parks Buildings Realised Reactive Renewals	157
			43700	Barrington Park Toilet Renewal	21
			43702	Place de la Poste Toilet Replacement	111
			43703	Delivery Package Community Parks Buildings Renewals	77
			43709	Delivery Package Hagley Park Hard Surface Renewals	183
			43710	Delivery Package Hagley Park Renewals	251
			43717	Delivery Package Botanic Gardens Collections Renewals	133
			43719	Delivery Package Botanic Gardens Hard Surface Renewals	744
			43720	Delivery Package Botanic Gardens Furniture, Structures and Artworks Renewals	149
			43955	Central City Precinct - Margaret Mahy Reactive Renewals	63
			50797	Coronation Hall Project	87
			51483	Upper Styx Reserves Revegetation/ Amenity Planting	20
			51487	Coastal Furniture Renewals	100
			51488	Coastal Structure Renewals	80
			51491	Coastal Green Asset Renewals	60
			51598	Travis Wetland Boardwalk Extension	55
			54276	Diamond Harbour Wharf	1,261
			57450	Regional Parks Equipment Renewal Package	50
			59465	Travis Wetland Visitor Info Display Renewal	48
			<b>Increased Levels of Service</b>		
			58672	Ōtākaro Avon River Corridor (OARC)	6,990
			<b>Legal</b>		
			17734	Regional Parks Mutual Boundary Fence Renewals Rolling Package	31

## Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			17907	Cemetery Mutual Boundary Fence Renewals Rolling Package	21
			36547	Cemetery Beams	213
			41929	Delivery Package Cemetery Development	261
			43478	Port Hills Fire Recovery	84
			43679	Community Parks Mutual Boundary Fences Contributions	52
			43684	Community Parks Mutual Boundary Fences Renewal Contributions	104
		<b>LOS Recovery</b>			
			358	Westmoreland Re-vegetation	21
			405	Coronation Reserve development	31
			408	Head to Head Walkway	156
			18100	Purau foreshore and reserves project	2
			30588	Estuary Edge Project	507
			41902	CP-Community Park Development Programme	110
			42034	Groynes/ Roto Kohatu/ Otukaikino Development	285
			42036	Delivery Package Coastal/Plains Development	12
			42037	Delivery Package Port Hills/ Banks Peninsula Development	434
			42038	Ferrymead Park Development	31
			43660	Delivery Package Community Parks Development	166
			43661	Delivery Package Community Parks Signs Development	10
			43670	Bexley Park Development	68
			43675	Delivery Package Sports Fields Development	136
			43676	Delivery Package Play and Recreation Development	132
			43708	Delivery Package Hagley Park Development	115
			43712	Botanic Gardens Services Development	597
			43713	Botanic Gardens Furniture and Collection Development	184
			43714	Delivery Package Botanic Gardens Buildings Development	284

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Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			43715	Delivery Package Botanic Gardens Access and Carpark Development	796
			51451	Delivery Package Green Assets Port Hills Regional Parks	200
			51453	Fencing Development Project	87
			51498	Coastal Area Revegetation/ Amenity Planting	35
		<b>Need / Demand</b>			
			357	Naval Point Development Plan	500
			41945	Delivery Package Operating Plant, Vehicles & Equipment Acquisitions	81
			50976	Travis wetland revegetation project	50
			57610	Regional Parks Equipment Acquisitions Package	50
		<b>New Services</b>			
			60598	Residential Red Zone Mobilisation	732
Parks, Heritage, & Coastal Environment Total					26,993
<b>Refuse Disposal</b>					
	<b>Solid Waste</b>				
	<b>Holding Renewals 1</b>				
			106	Waste Transfer Stations (R&R)	627
			109	Solid Waste Renewals	261
			111	Solid Waste new equipment	33
			161	Closed Landfills Aftercare	151
			162	Closed Landfill Aftercare Burwood Stg	538
			2598	Burwood Gas Treatment Plant Renewal(s)	313
			59935	Bexley Closed Landfill - Foreshore Remediation Project	1,043
Refuse Disposal Total					2,966

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Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
<b>Regulatory &amp; Compliance</b>					
	<b>Regulatory Compliance</b>				
		<b>Holding Renewals 1</b>			
			470	Compliance Equipment Rolling Package	3
Regulatory & Compliance Total					3
<b>Roads &amp; Footpaths</b>					
	<b>Roads &amp; Footpaths</b>				
		<b>Committed</b>			
			57717	Oxford Terrace Bollards at Hereford Street	300
		<b>Committed - Community</b>			
			26619	Sumner Village Centre Masterplan P1.1	325
			26620	Ferry Road Masterplan - project WL1	736
			34094	Linwood Village S1 Streetscape enhancements	200
			34784	Ferry Rd FM4 Humphreys Drive Crossings	32
			37148	Main Rd M3 Beachville Road Streetscape Enhancements	6
			37858	Ferry Rd FM3 Estuary Edge / Coastal Pathway	150
		<b>Committed - Contractually</b>			
			232	Northern Arterial Extension including Cranford Street Upgrade	2,341
			14700	Sumner Road Zone 3B Risk Mitigation - HI CSA funded	11
			37865	New Brighton MP Streetscape Enhancements A2, A4, A5	1,762
		<b>Economic Benefits</b>			
			37448	Road Lighting LED delivery project	4,967

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
		<b>Growth - critical</b>			
			165	Subdivisions (Transport Infrastructure)	716
			1341	Annex / Birmingham / Wrights Route Upgrade	197
			17088	RONs Downstream Intersection Improvements : Cranford Street Downstream	1,974
		<b>Growth - desirable</b>			
			42010	Route Improvement: Mairehau Rd (Burwood to Marshland)	22
			42027	Intersection Improvements: Wigram/Hayton	300
		<b>Holding Renewals 1</b>			
			163	Carriageway Smoothing AC>40mm	8,039
			164	Footpath Renewals delivery project	4,246
			181	Carriageway Reseals - Chipseal	11,620
			185	Road Pavement Renewals delivery project	1,103
			205	Programme - Kerb & Channel Renewal - Category 1	334
			213	Signs Renewals Delivery Package	161
			240	Road Metalling Renewals delivery project	1,544
			275	Tram Base + Tram Overhead	50
			913	Marshland Road Bridge Renewal	832
			19037	ITS System Renewals delivery project	42
			23877	Palmers Road (Bowhill-New Brighton)	175
			24014	Griffiths Avenue	470
			37102	Bridge Renewals - delivery project	545
			37117	Retaining Walls Renewals delivery project	485
			37221	Advanced Direction Signage Delivery Package	93
			37293	Traffic Signals Renewals Delivery Package	1,045
			37443	Landscaping Renewals delivery project	261
			37444	Berms Renewals delivery project	104

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21	
			37450	Guardrail Renewals delivery project	67	
			37742	Drainage Renewals - Rural Roads	439	
			37743	Street Tree Renewals delivery project	493	
			51514	Road Lighting Renewals delivery project	100	
			51993	Stapletons Road - street asset renewals.	150	
			54020	Hereford Street Bridge - Surface replacement	764	
			54387	Kerb and channel renewals minor works delivery package.	1,000	
			55894	Evans Pass Road and Reserve Terrace Remedial Works	6,300	
			56055	Retaining wall renewal - 30 Brittan Terrace	25	
			56186	Warden Street (#102-Shirley)	220	
			56187	Petrie Street (North Avon-Randall)	200	
			56188	Chrystal Street (North Avon-Randall)	200	
			56190	Stapletons Road (Warden-Shirley)	50	
			59738	Capital Regeneration Acceleration Fund (CRAF) programme.	500	
			59753	Traffic Signal Cabinets Safety Improvements	1,550	
			61020	CRAF – Targeted Roding & Transport Improvements – Area Regeneration – Linwood & Woolst	50	
			61030	CRAF – Targeted Roding & Transport Improvements – Area Regeneration – New Brighton	50	
			61031	CRAF – Targeted Roding & Transport Improvements – Area Regeneration – Riccarton	50	
			61036	CRAF – Targeted Roding & Transport Improvements – Area Regeneration – Richmond	50	
			61037	CRAF – Targeted Roding & Transport Improvements – Area Regeneration – Sprey, Som, Walth	50	
			<b>Increased Levels of Service</b>			
			1364	Cycle Parking Facilities	20	
			17211	Pedestrian/Cycle Safety Improvements - Dyers Pass route	1,146	
			37454	New Retaining Walls delivery project.	276	
			50861	Transport Corridor Optimisation Works Delivery Package	616	
			58160	Downstream of CNC (Innes to Bealey) Project 1	7,965	

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Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			58161	Downstream of CNC (Innes to Bealey) Project 2	8,063
		<b>Legal</b>			
			1347	Intersection Improvement: Lower Styx / Marshland	600
			2034	Intersection Improvement: Burwood / Mairehau	53
			50461	Road markings and signs	334
		<b>LOS Recovery</b>			
			1969	AAC Central City: Wayfinding	366
			17112	Intersection Safety: Barrington / Lincoln / Whiteleigh	378
			17208	Safety Improvements: Guardrails - Dyers Pass route	3,845
			18324	AAC Victoria Street	2,239
			18336	AAC Colombo Street (Bealey-Kilmore)	251
			18341	AAC Ferry Road (St Asaph-Fitzgerald)	210
			18342	AAC High Street (Hereford-St Asaph)	36
			19847	AAC Hereford St (Manchester-Cambridge)	795
			37446	Road Lighting Reactive Renewals delivery project	104
			37449	Road Lighting Safety delivery project	9
			50462	Minor Road Safety Improvements	1,171
		<b>New Services</b>			
			41654	Crime Camera Installation	184
			45165	New Brighton Public Realm Improvements	1,200
<b>Roads &amp; Footpaths Total</b>					<b>87,357</b>



## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
<b>Stormwater Drainage</b>					
	<b>Stormwater Drainage</b>				
	<b>Committed</b>				
			26891	LDRP 515 Estuary Drain	418
			31593	LDRP 516 Knights Drain - Wainoni Park	14
	<b>Committed - Community</b>				
			28744	LDRP 505 Sumner Stream and Richmond Hill Waterway	60
			35900	LDRP 513 PS205	2,084
	<b>Committed - Contractually</b>				
			26599	LDRP 500 Cashmere Worsleys Flood Storage	7,205
	<b>Growth - critical</b>				
			329	SW Technical Equipment - new	60
			56115	SW Sutherlands Road Waterway Enhancements (IPA)	160
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	541
	<b>Growth - desirable</b>				
			56318	SW Cashmere Stream Enhancement - 564 Cashmere Road	10
	<b>Holding Renewals 1</b>				
			327	SW Technical Equipment - Replacement	60
			388	Open Waterway Renewals PRG	313
			984	Programme - SW Waterway Lining Renewals	75
			33828	SW Canal Reserve Drain, Marshland Rd - Timber Lining Renewal Ph1	2,389
			37305	SW Lyttelton Brick Barrels Renewals Work Package	750
			37306	SW Jacksons Creek Brick Barrel Renewal near Selwyn St - Brougham St Intersection	533
			48551	SW Manchester St Drain DN750BB Renewal - Purchas St to Bealey Ave	1,418
			49028	SW Little River SW System Renewals	350
			49031	95m SwPipe-26936 Renewal Roche Ave	325

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			49093	Corsair Bay SW pipeline renewal from Park Terrace inlet to coastal outfall	150
			49282	Wilkins Drain@Holmwood Road- 80m concrete lining renewal	405
			49716	SW Mairehau Dr, Westminster to Crosby - 430m timber lining renewal	200
			49778	Waterway structures renewal work package	136
			49964	SW Sissons Drain, Hoani St to Langdons Rd - 105m Timber Lining Renewal	250
			50348	SW REACTIVE Stormwater Drainage Asset Renewals WP	512
			50366	SW Mains Renewals Affiliated with Roothing Works WP	245
			50664	SW Natural Waterways Rolling Delivery Package	385
			55065	SW Jacksons Creek Brick Barrel Renewal Brougham/Barrie Street - SwPipe ID 17624	200
			55073	SW Tennyson Street Brick Barrel Renewal	486
			55103	SW Dudley Creek, Scotston Avenue Waterway Lining Upgrade	600
			55105	SW Papanui Creek, Papanui Street Waterway Lining Upgrade	433
			55112	SW Dudley Creek, Papanui Street to PS219 Waterway lining Upgrade	30
			58971	SW Mundys Drain Timber Lining Renewal - Radcliffe Road	400
			58848	SW Taimana Lane Renewal	25
		<b>LOS Recovery</b>			
			28742	LDRP 507 Temporary stop bank management	641
Stormwater Drainage Total					21,863

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## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
<b>Strategic Planning &amp; Policy</b>					
	<b>Strategic Planning &amp; Policy</b>				
		<b>Growth - critical</b>			
			36874	Enliven Places Programme	250
		<b>New Services</b>			
			40552	Smart Cities Innovation	654
Strategic Planning & Policy Total					904
<b>Transportation</b>					
	<b>Active Travel</b>				
		<b>Committed</b>			
			23098	MCR Northern Line Cycleway - Section 1 - Blenheim to Kilmarnock, plus Harewood Crossing at	22
			23100	MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road	24
		<b>Committed - Community</b>			
			23080	MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	200
			23103	MCR Nor'West Arc - Section 2 - Annex Road/Wigram Road to University	939
			26608	MCR South Express - Section 1a - Templeton to Gilberthorpes	2,120
			26610	MCR South Express - Section 3 - Curletts Rd to Old Blenheim Rd	1,000
			26611	MCR Wheels to Wings - Section 1 - Harewood Road to Greers Road	500
			47027	MCR Nor'West Arc - Section 1b - Sparks Road To Lincoln/ Halswell Road intersection	752
		<b>Committed - Contractually</b>			
			9146	Coastal Pathway Project	571
			47031	MCR South Express - Section 2b - Upper Riccarton Library, Main South Road to Curletts	1,116
		<b>Holding Renewals 1</b>			
			211	Off Road Cycleway Surfacing delivery project	38

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
		<b>Increased Levels of Service</b>			
			59181	Antigua Street Central City Cycle Network (Tuam-Moorhouse)	100
		<b>LOS Recovery</b>			
			212	Coloured Surfacing Renewals delivery project	133
			17214	Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	615
<b>Parking</b>		<b>Committed - Contractually</b>			
			1022	Parking "Replacement" Capex	312
		<b>Holding Renewals 1</b>			
			471	Parking Renewals: Off Street delivery project.	1
			35145	Parking Renewals: On Street delivery project	81
<b>Public Transport Infrastructure</b>		<b>Committed</b>			
			52498	Linwood/Eastgate Public Transport Hub Passenger Facilities Upgrade	150
		<b>Committed - Community</b>			
			36704	Core Public Transport Route & Facilities: Orbiter - Northwest	77
		<b>Committed - Contractually</b>			
			2274	Core PT Route & Facilities: North (Papanui & Belfast)	600
			2735	The Square & Surrounds	1,667
			15315	Riccarton Road Bus Priority	2,569
		<b>Holding Renewals 1</b>			
			37226	Bus Asset Renewals delivery project	334
		<b>LOS Recovery</b>			
			32017	Palms Public Transport Facilities	102

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## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			38572	Core PT Route & Facilities: South-West Lincoln Road Phase 1	320
			50465	Public Transport Stops, Shelters and Seatings Installation Delivery Package	525
		<b>New Services</b>			
			37430	PT Bus Priority Electronic Installations delivery project	98
			50466	Public Transport ITS Installations	10
Transportation Total					14,976
<b>Wastewater</b>					
<b>WW Collection, Treatment &amp; Disposal</b>					
<b>Committed - Contractually</b>					
			51866	WW Wet Weather Wastewater Model Construction	40
			56460	WW Mains Renewal - CNC Factory Rd	50
<b>Economic Benefits</b>					
			42603	WW Vacuum System Monitoring Equipment	567
<b>Growth - critical</b>					
			94	WW Subdivisions Additional Infrastructure	90
			42193	WW Pump Station 60 Stage 2	1,049
			55074	WW North West Belfast PDA	100
<b>Growth - desirable</b>					
			30172	WW Riccarton Interceptor - Upper Riccarton	1,820
			30173	WW Avonhead Road Wastewater Main Upgrade	419
			57643	WW Hayton Road Wastewater Main Upgrade	150
<b>Holding Renewals 1</b>					
			37	LW Laboratory Renewals and Replacements	98
			899	WW Step Screen Renewal	1,299

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			2308	CWTP Gravity Belt Thickeners Renewal	122
			2318	CWTP WW Health and Safety Renewals	36
			2343	CWTP Roding Renewals	109
			2375	WW Pump Station MEICA - Reactive Renewals	180
			2717	CWTP EQ Repair Occupied Buildings	2,331
			17865	WW Reactive Lateral Renewals	1,635
			17881	WW Treatment Plant Asset Reactive Renewals	597
			24762	WW Whero Ave Reticulation - Diamond Harbour	708
			37153	CWTP Refurbish Amenities & Mezzanine Roof.	963
			37155	CWTP Digester 5 & 6 Roof Membrane	420
			37839	WW CC Treatment Plant ICA Renewals PRG	80
			41283	WW Riccarton Road - Harakeke to Matipo	696
			41872	WW SCADA Software Renewals PRG	63
			44410	WW Mains Renewal - Tuam St Brick Barrel - Livingstone St to Mathesons Rd	5,704
			45454	WW Pump & Storage MEICA Renewals for FY2019	550
			47123	CWTP Biogas Storage Upgrade	380
			47211	CWTP MLCG Renewal	299
			48156	WW Mains Renewal - Tilford St / Bute St - Linwood Ave to Ferry Rd - McGregors Rd - Linwood A	335
			48898	WW Manholes - Intervention of Infiltration Defects in MHs - Lined Pipes - 2019 to 2021 FYs	846
			48899	WW Pump & Storage MEICA Renewals for FY2020	666
			48900	WW Pump & Storage MEICA Renewals for FY2021	663
			48906	WW H&S Renewals	358
			48919	CWTP WW Network Fibre Ring Renewal	230
			49217	WW Mains Renewal - Compton St - Frensham Cres	140
			49218	WW Mains Renewal - Mackworth St - Matlock St - Smith St	356
			49226	WW Mains Renewal - Hay St - Linwood Ave	31

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			49228	WW Mains Renewal - Jollie St - Butterfield Ave - Pauline Street - Rhona Street	270
			49230	WW Mains Renewal - Ripon St, Campbell St, St Leonards Sq, Denman St, Whitfield St, Virgil St	816
			49231	WW Mains Renewal - Aylesford St - Speight St - Thornton St	829
			49232	WW Mains Renewal - Flockton St	400
			49465	CWTP WW Renewals FY19	301
			49712	CWTP WW PLC 14 Hardware and Software Renewal (PLC4 Removal)	85
			50436	WW Local Pressure Sewer Systems Reactive Renewals	37
			50579	WW Mains Renewal - Neville St, Domain Tce, Edinburgh St, Cooke St, McCombs St, Stennes Av	1,319
			50580	WW Mains Renewal - Ensors Rd, Fifield Tce, Louisson Pl	821
			50581	WW Mains Renewal - Barbadoes St, Cannon St, Bealey Ave, Madras St	1,510
			50582	WW Mains Renewal - Randolph St, Hobson St, Inglis St, Forfar St, Dee St, Pascoe Ave	930
			50583	WW Mains Renewal - Springfield Rd, Berry St, Clare Rd, Onslow St	1,057
			50873	CWTP WW Ponds Midge Control	313
			55245	WW Mains Renewal - Ferry Rd Masterplan Business Area	1,698
			55258	WW Mains Renewal - Linwood College	164
			56163	WW Mains Renewal - Riccarton Rd - Hansons Ln to Euston St	4,572
			56164	WW Mains Renewal - Trafalgar, Dover, Cornwall, Lindsay, Caledonian and Ranfurly	600
			56165	WW Mains Renewal-Totara,Puriri,Balgay,Milnebank,Karamu,Field,Wharenuui,Weka,Tui,Leinste	296
			56167	WW Mains Renewal - Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai, Nile	600
			56175	WW Mains Renewal - Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen and Tilford	120
			56176	WW Mains Renewal - Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks, G	100
			56177	WW Mains Renewal - Ascot, Randwick, Flemington, Beach and Bower	476
			56180	WW Mains Renewal - Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia,	650
			56181	WW Mains Renewal - Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry and O	567
			56182	WW Mains Renewal - Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers,	587
			56183	WW Mains Renewal - Allard, Edward, Geraldine and Cleveland	302

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			56684	WW Reactive Mains Renewals and Capex Repairs	100
		<b>Increased Levels of Service</b>			
			44909	WW Manholes - Sealing WW Manholes in Flood and Surface Ponding Prone Areas - 2019 to 2021	24
			48896	WW Manholes - Screening WW Overflows - 2019 to 2021 FYs	55
		<b>Internal - increased levels of service</b>			
			56307	WW Update Model Base Data	64
		<b>Legal</b>			
			596	WW Akaroa Wastewater Scheme	1,264
			890	WW Lyttelton Harbour Wastewater Scheme	7,043
			2214	WW Duvauchelle Treatment and Disposal Upgrade	1,045
			57642	WW Southern Relief Easement	150
		<b>LOS Recovery</b>			
			30219	CWTP EQ Channels Restoration	843
			47930	WW Southshore Odour Treatment	161
			48083	WW St. Asaph St Odour Treatment	308
			48308	WW Head St - Wiggins St Sumner Odour Treatment	237
			48309	WW Clyde Rd - University Dr Odour Treatment	300
			48310	WW 460 Hills Rd - Mairehau High School Odour Treatment	305
			48346	WW Rothesay Rd / Tatahi St Air Valve Odour Treatment	124
			59442	Local Pressure Sewer Systems (LPSS) Data Capture Upgrade	70
			60161	WW PS0105 and PM0105 Discharge Odour Treatment	64
				<b>Wastewater Total</b>	<b>55,757</b>



## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
<b>Water Supply</b>					
	<b>Water Supply</b>				
	<b>Growth - critical</b>				
			45	WS New Connections	1,319
			49	WS Subdivisions Add Infra for Development	149
			38943	WS Highfield Water Supply Mains	265
	<b>Growth - desirable</b>				
			56129	WS Highsted Road Water Supply Main	84
	<b>Holding Renewals 1</b>				
			89	WS R&R Submains Meter Renew	336
			2355	WS Pumping Stations - Reactive Renewals	300
			14866	WS Ben Rarere Pump Station - Bexley EQ Replacement	2,616
			33813	WS CCPwPS1076 Jeffreys Suction Tank Replacement	1,603
			41884	WS SCADA Software Renewals PRG	63
			45449	WS Pump & Storage MEICA Renewals for FY2019 Project	282
			47761	WS Christchurch Well Head Security	406
			48891	WS Mains Renewal - Colombo St - Moorhouse Ave Utility Tunnel	170
			48893	WS Mains Renewal - Westmont St, Bartlett St, Peacock St and Bridle Path Rd	425
			48895	WS Mains Renewal - Balgay St, Karamu St and Minebank St	40
			48902	WS Pump & Storage MEICA Renewals for FY2021	1,250
			48907	WS H&S Renewals	344
			50340	WS Well Renewal - Grassmere Well 1	713
			50341	WS Well Renewal - Mays Well 3	723
			50368	Reactive WS Mains Renewal - McCormacks Bay Rd - Balmoral Ln Cliff	184
			50437	WS Treatment Plant Reactive Renewals	39
			50446	WS Suction Tank/ Reservoir Renewals	888

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			50449	WS Sydenham Suction Tank Replacment	900
			50844	WS PKG-2 Mays - Well Head Conversion	96
			51528	WS Mains Renewals - Ilam Rd, Libeau Ln, Avonside Dr, Sparks Rd / Hendersons Rd and Hender	300
			55781	WS Mains Renewal - Libeau Ln and Chemin Du Nache	60
			55782	WS Mains Renewal - Riccarton Rd - Hansons Ln to Matipo St	1,500
			55784	WS Mains Renewal - Hackthorne Rd and Dyers Pass Rd - Takahe Pressure Zone Pumping Main	1,847
			55785	WS Mains Renewal - Rocking Horse Rd, Heron St, Plover St, Mermaid Pl and Pukeko Pl	207
			55786	WS Mains Renewal - Purau Ave, Waipapa Ave, Marine Dr, Whero Ave, Rawhiti St and Te Ra Cres	317
			55788	WS Mains Renewal - Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge and Aldgat	277
			55789	WS Mains Renewal - Grahams Rd, Hounslow St and Rembrandt Pl	235
			55790	WS Mains Renewal - Puriri, Kilmarnock, Wharenui, Ilam, Maidstone, Wainui, George, Division, Dear	536
			55796	WS Mains Renewal - Bridle Path Rd, Station Rd, Rollin St, Marsden St and Port Hills Rd	209
			55797	WS Mains Renewal - Park Tce / Governors Bay Rd, Cressy Tce, Pages Rd, Buxtons Rd and Glads	460
			55798	WS Mains Renewal - Conway St, Hollis Ave, Centaurus Rd, Palatine Tce, Herbs Pl, Eastern Tce	157
			55799	WS Submains Renewal - Buxtons, Horseshoe Lake, Huxley, Kingsley, King, Cardiff, Sydney, Ferry, C	656
			55800	WS Submains Renewal - Aranui Area - 2021 FY	741
			55801	WS Submains Renewal - Aranui and South New Brighton Area - 2022 FY	39
			55802	WS Submains Renewal - North New Brighton Area - 2022 FY and Bossu Rd, Wainui	31
			56683	WS Reactive Mains and Submains Renewal	500
			57144	WS Reactive Water Meter Replacement	300
			57448	WS Mains Renewal - Warden St Intersections	30
			57805	WS Birdlings Flat Well	30
			57801	WS PS1077 Redwood Well 1 and Well 2 Renewal	240
			58135	WS Mains Renewal - Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan and Hā	609
			58147	WS Mains Renewal - Cranford St, Sherborne St and Victoria St Transport Projects	420
			58162	WS Mains Renewal - London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter and Don	493

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21	
			58146	WS Mains Renewal - Port Hills Rd	360	
			58178	WS Reservoirs and Suction Tanks Renewals	225	
			60096	WS PS1007 Blighs Well 3 Renewal	80	
			60257	WS PS1030 Spreydon Well 2 and Well 3 Renewal	180	
			<b>Internal - holding renewals</b>			
			56060	WS Update Model Base Data	104	
			<b>Legal</b>			
			865	WS Water Supply Security	26	
			37846	Programme - WS Water Supply Security	23	
			41253	Programme - WS Secure Groundwater / Age Dating	26	
			50847	WS Main Pumps UV Treatment	96	
			51475	WS PKG-3 Crosbie - Well Head Conversion	88	
			51477	WS PKG-3 Picton - Well Head Conversion	91	
			51478	WS PKG-1 Dunbars - Well Head Conversion	2	
			51479	WS PKG-1 Denton - Well Head Conversion	377	
			51484	WS PKG-3 Carters - Well Head Conversion	345	
			51489	WS PKG-1 Trafalgar - Well Head Conversion	79	
			51492	WS PKG-3 Worcester - Well Head Conversion	10	
			51493	WS Hillmorton - Well Head Conversion	21	
			51494	WS PKG-5 Sydenham - Well Head Conversion	159	
			51495	WS PKG-5 Addington - Well Head Conversion	613	
			52095	WS Prestons - Additional Well Development and Well Head Construction	18	
			52491	WS PKG-4 Belfast - Well Head Conversion	94	
			52520	WS PKG-4 Sockburn - Well Head Conversion	858	
			52521	WS PKG-3 Wilmers - Well Head Conversion	230	
			52522	WS PKG-4 Tara - Well Head Conversion	114	

Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
			52523	WS PKG-4 Spreydon – Well Head Conversion	498
			52524	WS PKG-5 Woolston – Well Head Conversion	166
			52525	WS Avonhead – Well Head Security Improvement	513
			52526	WS Belfast - Well Renewal	503
			52527	WS PKG-4 Marshland – Well Head Conversion	224
			53161	WS PKG-4 Montreal – Well Head Conversion	306
			53162	WS PKG-4 Thompson – Well Head Conversion	106
			53163	WS PKG-5 Aston - Well Head Conversion	72
			53164	WS PKG-5 Aldwins - Well Head Conversion	442
			53165	WS PKG-4 Effingham - Well Head Conversion	482
			53167	WS Averill - Well Head Conversion	302
			53168	WS PKG-5 Parklands - Well Head Conversion	106
			53169	WS Kerrs - Well Head Conversion	18
			53170	WS Jeffreys - Well Head Conversion	317
			57804	WS Aylmers Valley Well	60
			57808	WS Duvauchelle Membrane Filtration	250
			57806	WS Settlers Hill Well	30
			58174	WS Above Ground Well Head Conversions	300
			58175	WS Backflow Prevention for Water Safety Plan	1,500
			58177	WS Pump Station Resilience Upgrades	800
			58176	WS Smart Assets	600

# Christchurch City Council

## Capital Programme Detail by Activity

\$000

Group of Activities	Activity	Category	ID	Project Title	Planned 2020/21
		<b>LOS Recovery</b>			
			56258	WS Drinking Water Sampling Point Installations	26
			57807	WS Little River Well 01	30
			58140	WS Rezoning - Linwood and Woolston Subzones	200
Water Supply Total					35,459
Grand Total					416,338
Unspecified carry forwards and rounding differences					88,745
Planned capital delivery					505,083
Plus Corporate Investments					2,007
Total Council capital funding					507,090