

Capital Programme

Christchurch City Three Year Plan
Christchurch Ōtautahi

Christchurch City Council

Summary of the Capital Programme

Overview

The Draft Three Year Plan includes a proposed capital programme of \$3.1 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 \$584 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 \$627 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 but cost sharing agreements for the anchor projects are still being worked through with the Crown. Our proposed 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 \$1.740 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 proposed capital programme

Three tables are provided. The first is a summary of all the capital projects the Council is proposing to fund over the next three years. The second is a detailed schedule, project by project, of the projects proposed for funding. The third is a list of projects that were considered by the Council, but are not proposed for funding in this draft plan.

The detailed tables 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 is welcome 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 proposed capital programme.

The numbers refer to projects listed in the schedules below of projects proposed to be funded or unfunded 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 proposed 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 proposed 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 proposed 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
5. **Project 1469 (unfunded) - Robert McDougal Art Gallery Strengthening**
Council will consider funding this project in 2015/16 upon confirmation from the Government of the level of its contribution to the project.

Christchurch City Council

Proposed Capital Programme Summary by Activity

							(\$'000)
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16	
1. Capital Programme	City Planning and Development						
		City & Community Long-Term Policy & Planning	BAU - Growth	418	496	577	
			BAU - Committed	75	0	0	
			Aspirational - Special Projects	300	314	326	
		Heritage Protection	Aspirational - Special Projects	2,000	2,091	2,174	
	City Planning and Development Total				2,793	2,901	3,077
	Community Support						
		Civil Defence Emergency Management	BAU - Core	78	88	93	
			Aspirational - Increased Levels of Service	645	0	0	
		Community Facilities	BAU - Core	400	732	326	
		Early Learning Centres	BAU - Core	23	105	109	
		Social Housing	BAU - Core	3,428	3,584	3,342	
	Community Support Total				4,574	4,509	3,870
	Corporate Capital						
		City & Community Long-Term Policy & Planning	BAU - Growth	1,090	13,325	4,348	
			Corporate Support	BAU - Internal	2,447	2,346	2,796
			Corporate Support	BAU - Core	123	128	133
				Aspirational - Increased Levels of Service	390	0	0
				IM&CT	BAU - Internal	5,490	5,697
				Aspirational - New Services	68	0	0
Aspirational - Increased Levels of Service				8,000	8,363	8,697	

Christchurch City Council

Proposed Capital Programme Summary by Activity

						(\$000)
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16
		Manage Capital Programme	BAU - Internal	43	5	40
Corporate Capital Total				17,651	29,864	21,960
Cultural and Learning Services						
	Art Gallery and Museums	BAU - Core		1,796	1,966	1,226
		Aspirational - Special Projects		0	0	4,360
		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
Cultural and Learning Services Total				15,183	15,603	11,885
Economic Development						
	City Promotion	BAU - Core		179	187	194
Economic Development Total				179	187	194
Parks & Open Spaces						
	Cemeteries	BAU - Legal		200	209	217
		BAU - Growth		50	52	598
		BAU - Core		230	249	273
	Garden & Heritage Parks	BAU - Core		756	969	840
		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		2,147	2,023	1,764
		Aspirational - Special Projects		400	418	435

Christchurch City Council

Proposed Capital Programme Summary by Activity

						(\$'000)
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16
			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
	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
	Parks & Open Spaces Total			20,832	10,005	13,163
	Provision of Roads and Footpaths					
	Active Travel		BAU - Core	1,244	1,696	1,957
				Aspirational - Increased Levels of Service	7,000	14,112
	Parking		BAU - Core	360	658	685
	Public Transport Infrastructure		BAU - Core	325	339	354
				Aspirational - Increased Levels of Service	2,540	4,421
	Road Network		BAU - Growth	7,529	20,075	14,734
			BAU - Core	12,221	15,146	17,867
			BAU - Committed	10,513	12,953	11,253
				Aspirational - Increased Levels of Service	7,436	5,607
	Provision of Roads and Footpaths Total			49,168	75,007	69,863

Christchurch City Council

Proposed Capital Programme Summary by Activity

						(\$'000)		
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16		
	Recreation and Leisure							
	Recreation and Sports Services	BAU - Core		1,830	2,669	3,169		
		Aspirational - Increased Levels of Service		50	523	544		
	Recreation and Leisure Total			1,880	3,192	3,713		
	Refuse Minimisation & Disposal							
	Residual Waste Collection and Disposal	BAU - Legal		150	157	153		
		BAU - Core		715	910	635		
	Refuse Minimisation & Disposal Total			865	1,067	788		
	Regulatory Services							
	Licensing and Enforcement	BAU - Core		309	218	171		
	Regulatory Services Total			309	218	171		
	Sewerage and the Treatment and Disposal of Sewage							
	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		
	Sewerage and the Treatment and Disposal of Sewage Total			29,878	35,543	45,970		
	Stormwater Drainage & Flood Protection and Control							
	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		

Christchurch City Council

Proposed Capital Programme Summary by Activity

							(\$'000)		
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16			
		Stormwater Drainage	BAU - Growth	200	1,045	1,848			
			BAU - Core	240	271	391			
			Aspirational - Increased Levels of Service	540	565	658			
Stormwater Drainage & Flood Protection and Control Total				8,003	12,391	15,150			
Water Supply									
		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			
Water Supply Total				21,996	19,085	11,700			
1. Capital Programme Total				173,311	209,572	201,504			
2. Major Community Facilities									
Corporate Capital									
		Corporate Investments	BAU - Committed	53,110	127,631	165,333			
		Corporate Support	BAU - Committed	(2,000)	0	0			
Corporate Capital Total				51,110	127,631	165,333			
Cultural and Learning Services									
		Art Gallery and Museums	BAU - Committed	10,197	0	0			
		Libraries	BAU - Core	10,000	26,133	21,742			
			BAU - Committed	4,635	5,362	2,239			
Cultural and Learning Services Total				24,832	31,495	23,981			

Christchurch City Council

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						(\$'000)		
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16		
	Provision of Roads and Footpaths							
		Parking	BAU - Committed	14,060	0	0		
		Public Transport Infrastructure	Aspirational - Increased Levels of Service	10,000	20,801	0		
	Provision of Roads and Footpaths Total			24,060	20,801	0		
	Recreation and Leisure							
		Recreation and Sports Services	BAU - Core	23,596	80,101	54,355		
	Recreation and Leisure Total			23,596	80,101	54,355		
2. Major Community Facilities Total				123,598	260,028	243,669		
3. Facilities Rebuild								
	Community Support							
		Social Housing	BAU - Core	5,273	9,134	9,995		
	Community Support Total			5,273	9,134	9,995		
	Corporate Capital							
		Corporate Support	BAU - Core	21,390	37,265	38,755		
	Corporate Capital Total			21,390	37,265	38,755		
3. Facilities Rebuild Total				26,663	46,399	48,750		
4. Infrastructure Rebuild								
	Corporate Capital							
		Manage Capital Programme	BAU - Core	3,974	2,846	2,624		
	Corporate Capital Total			3,974	2,846	2,624		

Christchurch City Council

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				(\$'000)		
Portfolio	Group of Activities	Activity	Category	Plan 2013-14	Plan 2014-15	Plan 2015-16
	Parks & Open Spaces					
	Parks & Open Spaces		BAU - Core	8,851	6,598	6,862
	Parks & Open Spaces Total			8,851	6,598	6,862
	Provision of Roads and Footpaths					
	Road Network		BAU - Core	137,287	172,286	101,073
	Provision of Roads and Footpaths Total			137,287	172,286	101,073
	Refuse Minimisation & Disposal					
	Residual Waste Collection and Disposal		BAU - Core	3,702	0	0
	Refuse Minimisation & Disposal Total			3,702	0	0
	Sewerage and the Treatment and Disposal of Sewage					
	Wastewater Collection		BAU - Core	343,167	344,095	337,451
	Wastewater Treatment & Disposal		BAU - Core	19,039	19,902	0
	Sewerage and the Treatment and Disposal of Sewage Total			362,206	363,997	337,451
	Stormwater Drainage & Flood Protection and Control					
	Stormwater Drainage		BAU - Core	68,426	69,709	70,532
	Stormwater Drainage & Flood Protection and Control Total			68,426	69,709	70,532
	Water Supply					
	Water Supply		BAU - Core	7,777	7,066	7,020
	Water Supply Total			7,777	7,066	7,020
4. Infrastructure Rebuild Total				592,223	622,502	525,562
Grand Total				915,795	1,138,501	1,019,485

Christchurch City Council

Proposed Capital Programme - Funded

									(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
1. Capital Programme									
City Planning and Development									
		City & Community Long-Term Policy & Planning							
		BAU - Growth							
				66	Urban Renewal	TYP Consultation	418	496	577
		BAU - Committed							
				68	Aidanfield Memorial Structure	TYP Consultation	75	0	0
		Aspirational - Special Projects							
				2739	CCP City and Community Grants	TYP Consultation	300	314	326
		Heritage Protection							
		Aspirational - Special Projects							
				2736	Central City Heritage	TYP Consultation	2,000	2,091	2,174
City Planning and Development Total							2,793	2,901	3,077
Community Support									
		Civil Defence Emergency Management							
		BAU - Core							
				3055	Civil Defence R & R	TYP Consultation	78	88	93
		Aspirational - Increased Levels of Service							
				3118	Tsunami Sirens - Stage 2	TYP Consultation	645	0	0
		Community Facilities							
		BAU - Core							
				544	Community Facilities R&R	TYP Consultation	400	732	326

Christchurch City Council

Proposed Capital Programme - Funded

									(\$'000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
		Early Learning Centres							
			BAU - Core						
				545	Improvements -Pioneer and Leased ELC's	TYP Consultation	23	105	109
		Social Housing							
			BAU - Core						
				454	Internal Improvements - Project	TYP Consultation	3,428	3,584	3,342
Community Support Total							4,574	4,509	3,870
Corporate Capital									
		City & Community Long-Term Policy & Planning							
			BAU - Growth						
				67	Strategic Land Acquisitions	TYP Consultation	28,565	21,948	16,763
				69	SLP Land Value Offset	TYP Consultation	(27,475)	(8,623)	(12,415)
		Corporate Support							
			BAU - Internal						
				445	Fleet and Plant Asset Purchases	TYP Consultation	1,990	2,091	1,957
				462	Corporate Property R&R	TYP Consultation	457	255	513
				829	Aerial Photography	TYP Consultation	0	0	326
			BAU - Core						
				451	Surplus Property Development	TYP Consultation	123	128	133
			Aspirational - Increased Levels of Service						
				830	Corp Accom - Council Storage/Archive Facility	TYP Consultation	100	0	0
				2612	Fleet and Plant Asset Purchases	TYP Consultation	290	0	0
		IM&CT							
			BAU - Internal						
				436	IMCT Renewals and Replacements Programme	TYP Consultation	5,490	5,697	5,946

Christchurch City Council

Proposed Capital Programme - Funded

										(\$'000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
			Aspirational - New Services							
				3175	Broadcast Council	TYP Consultation	68	0	0	
			Aspirational - Increased Levels of Service							
				434	IMCT BusSolutions Delivery Programme	TYP Consultation	6,000	6,272	6,523	
				435	IMCT MidLevel Enhancement Programme	TYP Consultation	2,000	2,091	2,174	
		Manage Capital Programme								
			BAU - Internal							
				446	Digital Survey Equipment Replacement & Renewal	TYP Consultation	43	5	40	
Corporate Capital Total							17,651	29,864	21,960	
Cultural and Learning Services										
		Art Gallery and Museums								
			BAU - Core							
				2	CSAG Art in Public Places	TYP Consultation	283	296	308	
				550	CSAG FA NA Collections Acquisitions	TYP Consultation	526	550	572	
				2097	CSAG Art Gallery Replacements and renewals	TYP Consultation	450	1,057	269	
				2107	CSAG R&R Exhibition equipment	TYP Consultation	25	26	27	
				2112	CSAG Design and photography equipment	TYP Consultation	8	0	28	
				2113	CSAG R&R Security upgrade	TYP Consultation	191	16	0	
				2119	Akaroa Museum R&R equipment	TYP Consultation	293	0	0	
				2398	CSAG Art Gallery Collection storage and fittings	TYP Consultation	20	21	22	
			Aspirational - Special Projects							
				2974	Canterbury Museum Capital Grant	TYP Consultation	0	0	4,360	

Christchurch City Council

Proposed Capital Programme - Funded

									(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16		
			Aspirational - Increased Levels of Service								
				2121	Akaroa Museum Heritage Buildings conservation, reinterpretation and restoration	TYP Consultation	92	0	0		
		Libraries									
			BAU - Growth								
				838	Belfast Library & Service Centre	Community Board	0	59	0		
			BAU - Core								
				472	FA RR Furniture & Equipment Library	TYP Consultation	186	100	104		
				473	Library Resources (Books, Serials, AV, Electronic)	TYP Consultation	4,910	5,091	5,316		
				531	FA AI Libraries	TYP Consultation	52	122	171		
				532	Library Resources - restricted assets (books, serials, AV, electronic & digital)	TYP Consultation	214	224	233		
				533	Library Built Asset Renewal & Replacement	TYP Consultation	500	552	475		
			BAU - Committed								
				534	Halswell Library & Service Centre	Community Board	7,001	7,489	0		
				543	Library RFID Project	TYP Consultation	432	0	0		
Cultural and Learning Services Total							15,183	15,603	11,885		
Economic Development											
		City Promotion									
			BAU - Core								
				467	Banner Replacement	TYP Consultation	59	61	64		
				468	Banner installation	TYP Consultation	57	60	62		
				469	Events equipment replacement	TYP Consultation	63	66	68		
Economic Development Total							179	187	194		

Christchurch City Council

Proposed Capital Programme - Funded

								(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
Parks & Open Spaces										
		Cemeteries								
			BAU - Legal							
				395	Cemeteries - Green Assets (New)	TYP Consultation	200	209	217	
			BAU - Growth							
				1339	New cemetery purchase	TYP Consultation	0	0	544	
				1340	Cemetery Beams	TYP Consultation	50	52	54	
			BAU - Core							
				2224	Cemeteries Buildings Component Renewal Programme	TYP Consultation	10	10	11	
				2227	Cemetery Buildings Renewals to align with EQ repairs	TYP Consultation	50	52	54	
				2229	Cemeteries Furniture Renewal Programme	TYP Consultation	5	5	11	
				2230	Ruru Cemetery Beam Renewals	TYP Consultation	50	52	54	
				2231	Cemeteries Green Assets Renewal Programme	TYP Consultation	5	5	5	
				2232	Cemeteries Hard Surface Renewal Programme	TYP Consultation	10	16	19	
				2236	Cemeteries Structures Renewal Programme	TYP Consultation	5	5	5	
				2248	Cemeteries Backflow Preventer Renewal	TYP Consultation	10	10	11	
				3111	Cemeteries Tree Renewal Programme	TYP Consultation	85	94	103	
		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	TYP 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	TYP Consultation	43	10	22	
				2271	Garden & Heritage Park Buildings renewals to align with EQ repair	TYP Consultation	100	105	109	
				2277	Woodlands Toilet renewal (complete job)	TYP Consultation	0	125	0	

Christchurch City Council

Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				2286	Latimer Square Footpath Renewal	TYP 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	TYP Consultation	10	10	11	
				3112	Garden & Heritage Parks Structures Renewal Programme	TYP Consultation	45	47	49	
				3182	Botanic Gardens Irrigation Renewal	TYP Consultation	50	52	54	
				3183	Garden & Heritage Parks Tree Renewal Programme	TYP Consultation	73	76	79	
				3186	Garden & Heritage Parks Green Assets Renewal Programme	TYP Consultation	165	157	163	
				3192	Garden & Heritage Parks Buildings Component Renewal Programme	TYP Consultation	70	73	76	
				3197	Garden & Heritage Parks Hard Surface Renewal Programme	TYP Consultation	21	22	54	
				3199	Hagley Park Tree Renewal Programme	TYP Consultation	81	85	88	
				3200	Hagley Park Green Assets Renewal	TYP Consultation	20	21	22	
			BAU - Committed							
				3198	Botanic Gardens Entry Pavilion	TYP Consultation	7,407	0	0	
			Aspirational - Increased Levels of Service							
				3201	Mona Vale Irrigation Renewal	TYP 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	TYP Consultation	220	0	0	
		Neighbourhood Parks								
			BAU - Growth							
				405	Coronation Reserve development	TYP Consultation	50	52	54	
				965	Neighbourhood Parks - Play and Recreation Facilities (New)	Affected Residents & Business	0	52	163	

Christchurch City Council

Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				977	Neighbourhood Parks - Furniture (New)	Affected Residents & Business	10	10	33	
				1254	Greenway Design	TYP Consultation	10	0	0	
				1454	Carrs Reserve Kart Club Relocation	TYP Consultation	0	0	1,631	
				2142	Neighbourhood Parks - Green Assets (New)	Affected Residents & Business	65	110	348	
				2150	Carrs Reserve Greyhounds relocation	TYP Consultation	0	0	217	
				2179	Neighbourhood Parks - Sports Facilities (New)	Affected Residents & Business	0	0	22	
				3177	Neighbourhood Reserve Purchases	TYP Consultation	500	523	544	
			BAU - Core							
				320	Neighbourhood Park Mutual Boundary Fence Renewals	TYP Consultation	20	21	22	
				420	Corsair Bay Planned Renewals	TYP Consultation	50	26	0	
				421	Stanley Park Renewal	Affected Residents & Business	26	128	196	
				422	Robinsons Bay Reserve Renewals	TYP Consultation	30	31	43	
				423	Okains Bay Renewal	Affected Residents & Business	150	157	43	
				506	Brownlee Reserve Renewals	TYP Consultation	200	314	87	
				521	Neighbourhood Parks Tree Renewal Programme	Affected Residents & Business	75	78	82	
				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	TYP Consultation	150	209	272	
				2251	Neighbourhood Parks Furniture Renewal Programme	TYP Consultation	50	52	54	
				2255	Neighbourhood Parks Hard Surface Renewal Programme	TYP Consultation	100	157	163	
				2265	Neighbourhood Parks Sports Facilities Renewal Programme	TYP Consultation	5	5	5	
				2268	Neighbourhood Parks Backflow Preventer Renewal Programme	TYP Consultation	10	16	33	

Christchurch City Council

Proposed Capital Programme - Funded

										(\$'000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				2785	WW Akaroa Public Toilet	TYP Consultation	150	0	0	
				3194	Neighbourhood Park Building Component Renewal Programme	TYP Consultation	75	78	82	
				3196	Neighbourhood Parks - Harewood Nursery Renewal	Affected Residents & Business	590	247	0	
			Aspirational - Special Projects							
				2738	Transitional City: Special Projects	TYP Consultation	400	418	435	
			Aspirational - Increased Levels of Service							
				404	Landscape Design Plans	TYP 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	
		Regional Parks								
			BAU - Core							
				971	Regional Parks Hard Surface Renewal Programme	TYP Consultation	200	209	217	
				1439	Regional Parks Fencing Renewal Programme	TYP Consultation	175	183	163	
				2228	Banks Peninsula Track Renewals	TYP Consultation	0	21	54	
				2341	Regional Parks Buildings Renewals to align with EQ Repairs	TYP Consultation	80	125	163	
				2345	Regional Parks Furniture Renewal Programme	TYP 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	

Christchurch City Council

Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				2354	Regional Parks Water Supply Renewal Programme	TYP Consultation	10	10	11	
				2366	Thomson Scenic Reserve Water Tank Replacement	TYP Consultation	0	0	16	
				3179	Regional Parks Structures Renewal Programme	TYP Consultation	105	162	196	
				3181	Regional Parks Sign Renewals Programme	TYP Consultation	55	57	60	
				3184	Regional Parks Green Assets Renewal Programme	TYP Consultation	159	166	173	
				3190	Groynes Toilets Renewals	TYP Consultation	100	0	0	
				3193	Regional Parks Equipment Renewal	TYP 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	TYP Consultation	8	8	8	
				3050	RF - Radio Communications Equipment	TYP Consultation	4	4	4	
			BAU - Committed							
				3052	RF - Water Storage Ponds	TYP Consultation	31	0	0	
			Aspirational - Increased Levels of Service							
				3053	RF - Fire Shed Replacement (Brooklands - Red Zone)	TYP 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	

Christchurch City Council

Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				955	Sport Parks Buildings Component Renewal Programme	TYP Consultation	50	157	190	
				1415	Papanui Domain Playground Renewal	Affected Residents & Business	15	105	0	
				1427	Sports Parks Water Supply Renewal Programme	TYP Consultation	45	110	114	
				2283	South New Brighton reserves recovery and development	Affected Residents & Business	0	0	65	
				2287	Wigram Village Green Carpark Renewal	TYP Consultation	50	0	0	
				2307	Sports Parks Furniture Renewal Programme	TYP Consultation	10	10	22	
				2309	Sports Parks Green Assets Renewal Programme	Affected Residents & Business	75	78	82	
				2312	Sports Parks Hard Surface Renewals Programme	TYP Consultation	100	105	109	
				2314	Hagley Park Hard Surface Renewal Programme	TYP 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	TYP Consultation	52	73	76	
				3115	Sports Parks Play and Recreation Facilities Renewal Programme	TYP Consultation	50	52	54	
				3180	Sports Parks Sport Facilities Renewal Programme	TYP Consultation	5	10	16	
			BAU - Committed							
				354	Halswell Domain Car Park	TYP Consultation	50	209	380	
				412	Washington Reserve	TYP 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)	TYP Consultation	0	0	196	
				502	New backflow preventers	TYP Consultation	50	52	54	
Parks & Open Spaces Total							20,832	10,005	13,163	

Christchurch City Council

Proposed Capital Programme - Funded

(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
Provision of Roads and Footpaths									
		Active Travel							
			BAU - Core						
				164	ST Footpath Renewals & Replacements	TYP Consultation	1,126	1,568	1,816
				211	Off Road Cycleway Surfacing	TYP Consultation	73	77	82
				212	Coloured Cycleways	TYP 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
				1991	Major Cycleway: South to City	0	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	TYP Consultation	180	188	196
				833	ST Parking Renewals: On Street	TYP Consultation	180	470	489

Christchurch City Council

Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
		Public Transport Infrastructure								
			BAU - Core							
				216	Bus Shelter Renewals	TYP Consultation	135	141	147	
				296	Real Time Information (RTI) System Renewal	TYP Consultation	180	188	196	
				1001	Public Transport Renewals & Replacements	TYP Consultation	10	10	11	
			Aspirational - Increased Levels of Service							
				172	Public Transport Minor Works	TYP 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	TYP Consultation	62	65	67	
				256	RTI Variable Message Sign-Board Installations	TYP 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)	TYP 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	
				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	

Christchurch City Council

Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				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	TYP Consultation	0	784	0	
			BAU - Core							
				163	Carriageway Smoothing	TYP Consultation	741	775	819	
				166	Retaining Walls Renewals	Affected Residents & Business	128	134	139	
				167	Banks Peninsula: Bridge Renewals	TYP 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	TYP Consultation	62	65	67	
				181	Carriageway Sealing and Surfacing	TYP Consultation	3,500	5,227	7,473	
				185	ST Road Pavement Renewals & Replacements	TYP Consultation	780	764	795	
				204	New Road Markings	Community Board	70	73	76	
				210	Culvert Renewal	TYP Consultation	0	0	104	
				213	Signs Renewals	TYP Consultation	117	124	245	
				214	Landscaping Renewals	Affected Residents & Business	54	494	480	
				215	Berms Renewals	TYP Consultation	27	229	239	
				217	ST Traffic Signals Renewals	TYP Consultation	1,029	1,006	1,046	
				225	McCormack's Bay Culvert Bridge Renewal	TYP Consultation	1,193	0	0	
				240	Banks Peninsula: Road Metalling	TYP Consultation	721	696	724	
				257	Street Tree Renewals	Affected Residents & Business	350	366	380	

Christchurch City Council

Proposed Capital Programme - Funded

										(\$'000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				264	Intersection Improvement: Glandovey / Idris	Community Board	447	0	0	
				283	Bridge Renewals	TYP Consultation	0	354	0	
				284	Banks Peninsula: Drainage	TYP Consultation	53	55	58	
				295	Chevron Boards	TYP Consultation	20	21	22	
				913	Marshland Road Bridge Renewal	Community Board	542	2,266	2,357	
				933	Central City Historic Bridges	TYP Consultation	79	83	86	
				2087	Road Lighting Safety - Package 2	TYP Consultation	154	0	0	
				2267	Road Lighting Renewals - Package 3	TYP Consultation	407	599	0	
				2270	Road Lighting Renewals - Package 5	TYP Consultation	0	361	690	
				2275	Road Lighting Renewals - Package 7	TYP Consultation	0	0	265	
				2280	Road Lighting Safety - Package 4	TYP Consultation	82	161	0	
				2281	Road Lighting Safety - Package 6	TYP Consultation	0	86	168	
				2297	Road Lighting Safety - Package 8	TYP Consultation	0	0	89	
				3098	Traffic Counters	TYP Consultation	36	38	39	
				3105	Road Lighting Reactive Renewals	Community Board	200	213	267	
				3106	ST Streetlight Conversion	TYP Consultation	314	329	342	
				3109	Road Lighting Renewals - Package 1	TYP Consultation	516	0	0	
			BAU - Committed							
				236	Main Rd (3 Laning)	TYP Consultation	944	0	0	
				279	Wigram Magdala Link	Affected Residents & Business	0	6,711	9,622	
				286	Canterbury Park Access	TYP Consultation	160	0	0	
				3291	Replacement and Improvements to Ferrymead Bridge	TYP Consultation	9,409	6,242	1,631	
			Aspirational - Increased Levels of Service							
				176	Traffic Signal Cameras	TYP 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	

Christchurch City Council

Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				203	Safe Routes To School	Community Board	85	89	92	
				207	Safety Improvements Programme	Community Board	28	29	30	
				224	New Grassed Berms	TYP Consultation	200	209	217	
				259	Pole Relocation	TYP Consultation	181	189	197	
				292	Pedestrian Priority	Community Board	21	22	23	
				294	New Residential Street Trees	Affected Residents & Business	21	22	23	
				922	Intersection Improvement: Brougham / Burlington	Community Board	188	0	0	
				941	Strategic Directional Signage	TYP Consultation	108	0	117	
				944	New Footpaths	TYP Consultation	264	276	287	
				1029	CCP - Transitional City projects	TYP 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: Edgware	Affected Residents & Business	0	0	2,826	
				2383	ST Suburban Masterplan: New Brighton	Affected Residents & Business	2,200	0	0	
				2413	Footpath Extensions	TYP Consultation	50	52	54	
				2414	Tactile Pavers	TYP Consultation	20	21	22	
				2420	Crime Prevention Cameras	TYP Consultation	100	105	109	
Provision of Roads and Footpaths Total							49,168	75,007	69,863	
Recreation and Leisure										
		Recreation and Sports Services								
			BAU - Core							
				5	RSU Buildings	TYP Consultation	455	318	826	
				6	RSU Window and Door Joinery	TYP Consultation	11	11	11	
				7	RSU Sanitary Services and Site Drainage	TYP Consultation	5	6	6	
				8	RSU Vinyl and Carpet	TYP Consultation	24	25	26	

Christchurch City Council

Proposed Capital Programme - Funded

							(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
				9	RSU Bathrooms Change rooms & Kitchen Remodels	TYP Consultation	10	11	11
				10	RSU Pool Tiling Replacement	TYP Consultation	84	87	91
				11	RSU Specialist Lighting	TYP Consultation	13	14	14
				13	RSU Disability Access & Equipment	TYP Consultation	33	35	45
				14	RSU Pool Plant - Pumps , Filters etc	TYP Consultation	294	735	546
				15	RSU Mechanical & Electrical Plant	TYP Consultation	37	665	40
				16	RSU Pool Equipment	TYP Consultation	41	16	126
				17	RSU Gym Equipment R & R	TYP Consultation	223	397	387
				18	RSU Activity Equipment	TYP Consultation	106	52	17
				19	RSU Pool Covers R & R	TYP Consultation	0	21	22
				20	RSU Administration Equipment R & R	TYP Consultation	15	16	103
				21	RSU Asphalt & Landscaping	TYP Consultation	213	13	14
				22	RSU Fence Replacement	TYP Consultation	31	33	34
				23	RSU Irrigation Systems	TYP Consultation	54	0	85
				24	RSU Lighting & Car parking	TYP Consultation	5	5	5
				857	Athletic Track Surface R & R	TYP Consultation	0	0	21
				2094	RSU - Aquatic Facilities Repair	TYP Consultation	125	131	102
				2099	Sports Fields R & R	TYP Consultation	11	21	12
				2108	RSU Hagley Park Cricket Ground R&R	TYP Consultation	0	21	22
				2115	RSU Sports Turf R&R	TYP Consultation	10	10	11
				2116	RSU Paddling Pools R&R	TYP Consultation	0	5	7
				2117	RSU Camp Grounds R&R	TYP Consultation	30	21	22
				2342	RSU Hydroslide Replacement -R & R	TYP Consultation	0	0	563
			Aspirational - Increased Levels of Service						
				2109	RSU Modular Seating Acquisition & R&R	TYP Consultation	50	523	544
Recreation and Leisure Total							1,880	3,192	3,713

Christchurch City Council

Proposed Capital Programme - Funded

							(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
Refuse Minimisation & Disposal									
		Residual Waste Collection and Disposal							
			BAU - Legal						
				111	Solid Waste new equipment	TYP Consultation	25	26	27
				161	Closed Landfills Aftercare	TYP Consultation	125	131	126
			BAU - Core						
				106	Waste Transfer Stations (R&R)	TYP Consultation	330	345	380
				107	SW Closed landfill renewals	TYP Consultation	15	16	16
				109	SW Miscellaneous Renewals	TYP Consultation	25	26	27
				162	Closed Landfill Aftercare Burwood Stg	TYP Consultation	205	220	212
				2598	Burwood Gas Treatment Plant - Chiller Renewal	TYP Consultation	140	303	0
Refuse Minimisation & Disposal Total							865	1,067	788
Regulatory Services									
		Licensing and Enforcement							
			BAU - Core						
				470	Compliance Equipment	TYP Consultation	45	57	6
				2082	Animal facilities upgrade	TYP Consultation	264	161	165
Regulatory Services Total							309	218	171
Sewerage and the Treatment and Disposal of Sewage									
		Wastewater Collection							
			BAU - Legal						
				56	WW Northern Relief & PS (PS 6,7,39,40,41)	TYP Consultation	1,000	5,227	5,436
				874	WW Riccarton Trunk Main Project	TYP Consultation	200	523	5,436
				1376	WW New Reticulation Odour Control - Waste Gen O/H	TYP Consultation	0	136	0
				2435	WW - Wetwell Safety Improvements	TYP Consultation	25	26	0
			BAU - Growth						
				60	WW New Mains Programme	TYP Consultation	1,500	1,568	1,087

Christchurch City Council

Proposed Capital Programme - Funded

							(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
				61	WW New Pumping Stations for Growth	TYP Consultation	1,000	1,045	544
				94	WW Subdivisions Add Infra for Dev-GenO/H	TYP Consultation	250	261	272
				104	WW Provision of Waste Water Infrastructure for the South West Area Growth	TYP 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)	TYP Consultation	900	0	0
				884	WW Cracroft RM Ext to Cashmere Rd	TYP Consultation	0	0	544
				3119	WW pumping stations - Electronic new	TYP Consultation	164	0	31
			BAU - Core						
				34	WW Pumping Stations - Mechanical Plant and Pipework R&R	TYP Consultation	57	154	261
				35	WW Infra R&R Wastewater Reticulation	TYP Consultation	1,000	1,359	1,631
				63	WW Pumping Stations - Electronic Equipment R&R	TYP Consultation	149	255	255
				2348	WW Council owned Lateral Replacements	TYP Consultation	0	52	82
				2350	WW Manhole Replacements	TYP Consultation	45	47	49
				2369	WW Pumping Stations - Electrical R&R	TYP Consultation	118	191	186
				2371	WW Reticulation - Communication Networks & SCADA R&R	TYP Consultation	213	0	11
				2375	WW Pumping Stations - Reactive Renewals	TYP Consultation	78	82	31
				3116	WW Pumping Buildings & Civil R & R	TYP Consultation	578	573	397
			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	TYP Consultation	320	0	0
				873	WW Northern Trunk Sewer	TYP Consultation	1,000	2,091	8,697
				895	WW Wairakei Diversion	TYP Consultation	3,200	0	0
			Aspirational - Increased Levels of Service						
				2300	PM15 Relocation for EQ Resilience	TYP Consultation	910	1,756	609

Christchurch City Council

Proposed Capital Programme - Funded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
		Wastewater Treatment & Disposal								
			BAU - Core							
				37	LW Laboratory Renewals and Replacements	TYP Consultation	165	146	340	
				112	Grit Tank Efficiency Improvements	TYP Consultation	435	0	0	
				114	Grit Tank Upgrade for EQ Resilience	TYP Consultation	3,150	3,136	1,979	
				115	WW CWTP Electrical instrumentation and control renewals	TYP Consultation	561	586	609	
				117	WW CWTP Ongoing Renewals Programme	TYP Consultation	1,000	1,045	1,087	
				879	General Civil/Building Renewals	TYP Consultation	50	52	54	
				901	Southern Toe Drain Pump Station Upgrade	TYP Consultation	430	0	0	
				2306	Clarifier Channels Cross Connection for EQ Resilience	TYP Consultation	170	732	0	
				2310	Digesters 1-4 Covers Renewal	TYP Consultation	0	0	622	
				2313	Biogas Boilers Renewal	TYP Consultation	0	96	402	
				2316	Trade Waste Reception Facility Renewal and EQ Resilience	TYP Consultation	500	3,659	0	
				2318	Health and Safety Renewals	TYP Consultation	60	63	65	
				2343	Roading Renewals	TYP Consultation	0	105	0	
				3117	Biosolids Dewatering Renewal	TYP Consultation	0	31	33	
			BAU - Committed							
				596	WW New Akaroa Wastewater Treatment Plant	Affected Residents & Business	250	533	7,610	
			Aspirational - Increased Levels of Service							
				2311	Biogas Storage, Blending, and Treatment	TYP Consultation	50	0	0	
Sewerage and the Treatment and Disposal of Sewage Total							29,878	35,543	45,970	
Stormwater Drainage & Flood Protection and Control										
		Flood Protection and Control Works								
			BAU - Growth							
				329	Technical Equipment - new	TYP Consultation	25	26	27	
				369	Piped Systems - Pipe Drains (New)	TYP Consultation	1,000	1,045	1,087	

Christchurch City Council

Proposed Capital Programme - Funded

										(\$'000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				377	Lower Milns	TYP Consultation	50	0	0	
				973	South West SMP - Waterways Detention and Treatment Facilities	TYP 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	TYP Consultation	0	334	0	
				2415	STYX SMP - Waterway Detention and Treatment facilities	TYP Consultation	500	2,091	2,174	
			BAU - Core							
				324	Stormwater Pipe Renewals	TYP Consultation	500	523	544	
				325	Cashmere Stream Green Corridor	TYP Consultation	160	84	174	
				327	Technical Equipment - Replacement	TYP Consultation	25	26	27	
				333	Minor Piping Projects	TYP Consultation	100	105	109	
				388	Unlined Drains Renewals	TYP Consultation	100	105	109	
				390	Akaroa Stormwater Renewals	TYP Consultation	300	314	326	
				479	Lyttelton Brick Barrels	TYP Consultation	0	105	544	
				481	Structural Replacements	TYP Consultation	100	105	109	
				982	Piped Systems - Pipe Drains (R&R)	TYP Consultation	0	0	217	
				984	Open Water Systems - Box Drains (R&R)	TYP Consultation	150	157	163	
				985	Open Water Systems - Unlined drains (R&R)	TYP Consultation	150	157	163	
				992	Natural Waterways (R&R)	TYP Consultation	300	314	326	
				2340	Beckenham Pond Naturalisation	Community Board	0	0	65	
				3410	SW Pumping Station Reactive Renewals	TYP Consultation	100	105	109	
				3411	W/W Detention and Treatment Facility Renewals	TYP Consultation	100	105	109	
			Aspirational - Increased Levels of Service							
				352	Owaka & Awatea Green Corridor	TYP Consultation	113	0	0	
		Stormwater Drainage								
			BAU - Growth							
				2674	Kirkwood Basin	TYP Consultation	200	1,045	0	
				2678	Owaka Basin	TYP Consultation	0	0	1,848	

Christchurch City Council

Proposed Capital Programme - Funded

									(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
			BAU - Core						
				358	Westmoreland Re-vegetation	TYP Consultation	30	52	54
				482	Redwood Springs	TYP Consultation	80	84	196
				483	Shepards Stream	TYP Consultation	50	52	54
				484	Travis Wetland	TYP Consultation	30	31	33
				485	Styx Mill Conservation Reserve	TYP Consultation	50	52	54
			Aspirational - Increased Levels of Service						
				512	Mundys Drain Radcliffe Road	TYP Consultation	40	42	87
				2131	Jacksons Creek @ Addington park	TYP Consultation	0	0	27
				3412	Waterways & Wetlands Purchases	Affected Residents & Business	500	523	544
Stormwater Drainage & Flood Protection and Control Total							8,003	12,391	15,150
Water Supply									
	Water Supply		BAU - Legal						
				2362	WS - ECAN Well Takes Compliance	TYP Consultation	393	211	0
				2363	WS - Reservoir Safety Improvements	TYP Consultation	100	105	0
				2365	WS - Banks Peninsula Backup Generator	TYP Consultation	89	0	0
			BAU - Growth						
				45	WS New Connections	TYP Consultation	1,540	1,610	1,674
				49	WS Subdivisions Add Infra for Development	TYP Consultation	150	157	217
				50	WS Reticulation New Mains	TYP Consultation	1,250	1,307	1,359
				64	WS HWorks Land Purchase for Pump Station	TYP Consultation	500	0	435
				870	WS New Wells for Growth	TYP Consultation	606	591	1,843
				897	WS - Electronic Equipment Improvements	TYP Consultation	13	14	8
				1258	WS New Pump Stations for Growth	TYP Consultation	2,020	2,112	2,196
			BAU - Core						
				40	WS Pumping Stations - Electronic Equipment R&R	TYP Consultation	400	418	435
				41	WS Pumping Stations - Mechanical Plant and Pipework R&R	TYP Consultation	143	207	217

Christchurch City Council

Proposed Capital Programme - Funded

										(\$'000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				47	WS Pumping Stations - Electrical R&R	TYP Consultation	120	125	130	
				51	WS Mains Renewals	TYP Consultation	550	575	598	
				52	WS Headworks Well Renewals	TYP Consultation	565	1,181	629	
				53	WS Infra R&R Reticulation Submains	TYP Consultation	200	209	217	
				73	WS Pumping Civils and Buildings R&R	TYP Consultation	500	523	815	
				89	WS R&R Submains Meter Renew	TYP Consultation	263	274	285	
				2353	WS - Communication Networks & SCADA R&R	TYP Consultation	30	31	11	
				2355	WS Pumping Stations - Reactive Renewals	TYP 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	TYP Consultation	2,131	0	0	
				102	NW NZDWS Compliance	TYP Consultation	4,842	3,801	0	
				865	WS Water Supply Security	TYP Consultation	50	21	22	
				2284	WS Lifelines - Ferrymead Bridge Water Main Renewals	TYP Consultation	390	0	0	
			Aspirational - Increased Levels of Service							
				2201	WS City Optimisation Works and EQ Resilience	TYP Consultation	100	523	544	
Water Supply Total							21,996	19,085	11,700	
1. Capital Programme Total							173,311	209,572	201,504	

2. Major Community Facilities

Corporate Capital

Corporate Investments	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
	BAU - Committed						
		1024	Town Hall Rebuild	TYP Consultation	22,660	52,265	53,361
		1025	Convention Centre Rebuild	TYP Consultation	5,150	32,300	55,986
		1026	AMI Stadium Rebuild	TYP Consultation	25,300	43,066	55,986

Christchurch City Council

Proposed Capital Programme - Funded

									(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16		
		Corporate Support									
			BAU - Committed								
				1028	Rebuild SLP Land Value Offset	TYP Consultation	(2,000)	0	0		
Corporate Capital Total							51,110	127,631	165,333		
Cultural and Learning Services											
		Art Gallery and Museums									
			BAU - Committed								
				1015	Art Gallery Rebuild	Special Consultation Procedures	10,197	0	0		
		Libraries									
			BAU - Core								
				1020	Central Library Rebuild	Special Consultation Procedures	10,000	26,133	21,742		
			BAU - Committed								
				1019	South West Library and Service Centre	Affected Residents & Business	4,635	5,362	2,239		
Cultural and Learning Services Total							24,832	31,495	23,981		
Provision of Roads and Footpaths											
		Parking									
			BAU - Committed								
				1021	Lichfield Car Parking Rebuild Capex	TYP Consultation	8,240	0	0		
				1022	Manchester Car Parking "Replacement" Capex	TYP Consultation	5,820	0	0		
		Public Transport Infrastructure									
			Aspirational - Increased Levels of Service								
				3170	Construction of new Central City Transport Interchange	TYP Consultation	10,000	20,801	0		
Provision of Roads and Footpaths Total							24,060	20,801	0		

Christchurch City Council

Proposed Capital Programme - Funded

							(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
Recreation and Leisure									
		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	52,265	54,355
				1018	Athletics Track replacement for track lost at QEII	TYP Consultation	6,386	0	0
Recreation and Leisure Total							23,596	80,101	54,355
2. Major Community Facilities Total							123,598	260,028	243,669
3. Facilities Rebuild									
Community Support									
		Social Housing							
			BAU - Core						
				2405	Facilities Rebuild Plan: Social Housing: Insurance Funded	TYP Consultation	5,273	9,134	9,995
Community Support Total							5,273	9,134	9,995
Corporate Capital									
		Corporate Support							
			BAU - Core						
				2089	Facilities Rebuild Plan: Insurance Funded	TYP Consultation	21,390	37,265	38,755
Corporate Capital Total							21,390	37,265	38,755
3. Facilities Rebuild Total							26,663	46,399	48,750

Christchurch City Council

Proposed Capital Programme - Funded

									(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16		
4. Infrastructure Rebuild											
Corporate Capital											
	Manage Capital Programme		BAU - Core								
				3405	Client Control Costs - Infrastructure Rebuild Programme	TYP Consultation	3,974	2,846	2,624		
Corporate Capital Total							3,974	2,846	2,624		
Parks & Open Spaces											
	Parks & Open Spaces		BAU - Core								
				1009	Budget Only - EQ Greenspace Capex	TYP Consultation	6,312	6,598	6,862		
				2827	Port Hills Parks and Tracks Reopening	TYP Consultation	2,539	0	0		
Parks & Open Spaces Total							8,851	6,598	6,862		
Provision of Roads and Footpaths											
	Road Network		BAU - Core								
				2441	Repair / reinstatement of road corridor Sumner / Lyttelton Road Corridor	Community Board	35,769	70,548	0		
				3286	Budget Only - SCIRT Roading Capex	TYP Consultation	101,518	101,738	101,073		
Provision of Roads and Footpaths Total							137,287	172,286	101,073		
Refuse Minimisation & Disposal											
	Residual Waste Collection and Disposal		BAU - Core								
				595	Organics Processing Plant EQ Repairs	TYP Consultation	1,792	0	0		
				1005	Budget Only - EQ Solid Waste Capex	TYP Consultation	1,910	0	0		
Refuse Minimisation & Disposal Total							3,702	0	0		

Christchurch City Council

Proposed Capital Programme - Funded

								(\$'000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
Sewerage and the Treatment and Disposal of Sewage										
	Wastewater Collection		BAU - Core							
				1003	Budget Only - EQ WW Reticulation Capex	TYP Consultation	4,232	4,424	0	
				3283	Budget Only - SCIRT WW Reticulation Capex	TYP Consultation	324,205	324,909	322,785	
				3284	Budget Only - SCIRT WW Pump Station Capex	TYP Consultation	14,730	14,762	14,666	
	Wastewater Treatment & Disposal		BAU - Core							
				1006	Budget Only - EQ WW Treatment Plant Capex	TYP Consultation	19,039	19,902	0	
Sewerage and the Treatment and Disposal of Sewage Total							362,206	363,997	337,451	
Stormwater Drainage & Flood Protection and Control										
	Stormwater Drainage		BAU - Core							
				1007	Budget Only - EQ Stormwater Retic Capex	TYP Consultation	20,981	21,932	22,809	
				2584	Land Drainage Recovery Programme	TYP Consultation	5,311	5,552	5,774	
				3285	Budget Only - SCIRT Stormwater Retic Capex	TYP Consultation	41,513	41,603	41,331	
				3315	Budget Only - SCIRT Stormwater Pump Station Capex	TYP Consultation	621	622	618	
Stormwater Drainage & Flood Protection and Control Total							68,426	69,709	70,532	
Water Supply										
	Water Supply		BAU - Core							
				1002	Budget Only - EQ WS Reticulation Capex	TYP Consultation	726	0	0	
				3282	Budget Only - SCIRT WS Reticulation Capex	TYP Consultation	7,051	7,066	7,020	
Water Supply Total							7,777	7,066	7,020	
4. Infrastructure Rebuild Total							592,223	622,502	525,562	
Grand Total							915,795	1,138,501	1,019,485	

Christchurch City Council

Proposed Capital Programme - Unfunded

(\$'000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
1. Capital Programme									
City Planning and Development									
		City & Community Long-Term Policy & Planning							
			Aspirational - Special Projects						
				2220	Greening the roof	TYP Consultation	0	0	390
		Heritage Protection							
			Aspirational - Increased Levels of Service						
				1469	Robert McDougal Art Gallery Strengthening	TYP Consultation	0	0	21,742
City Planning and Development Total							0	0	22,132
Corporate Capital									
		Corporate Support							
			Aspirational - Increased Levels of Service						
				2973	Corporate Accommodation Fitout	TYP Consultation	0	314	0
Corporate Capital Total							0	314	0
Cultural and Learning Services									
		Art Gallery and Museums							
			Aspirational - Increased Levels of Service						
				2114	CSAG New asset tracking system for works of art	TYP Consultation	110	0	0
				2239	CSAG Conservation Laboratories upgrade	TYP Consultation	500	178	0
				2409	CSAG Auditorium space upgrade	TYP Consultation	440	0	0
				2648	CSAG Increase CCC allocation for Public Art	TYP Consultation	2,000	2,091	2,174
				2745	Public Art Network	TYP Consultation	250	261	272
Cultural and Learning Services Total							3,300	2,530	2,446

Christchurch City Council

Proposed Capital Programme - Unfunded

							(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
Economic Development									
		Chch economic development leadership & coordination							
			Aspirational - Special Projects						
				2206	Green Pledge	TYP Consultation	286	0	0
				2207	Build it back to Green	TYP Consultation	45	0	0
				2208	Incentives for Green Star Buildings	TYP Consultation	451	471	490
Economic Development Total							782	471	490
Parks & Open Spaces									
		Garden & Heritage Parks							
			Aspirational - Increased Levels of Service						
				2215	Cranmer & Latimer Squares	Affected Residents & Business	0	114	975
				2410	Botanic Gardens Conservatory Complex	Affected Residents & Business	75	0	0
				2412	Botanic Gardens children's garden	Affected Residents & Business	50	105	109
		Neighbourhood Parks							
			BAU - Growth						
				2153	Neighbourhood Parks - Hard Surfaces (New)	TYP Consultation	0	0	125
			Aspirational - Increased Levels of Service						
				2205	Neighbourhood Parks Central City	Affected Residents & Business	544	725	754
				2218	Community Gardens	Affected Residents & Business	46	65	118
				2219	Family Friendly Parks	Affected Residents & Business	0	0	658
				2357	Sumner Coastal Pathway	Affected Residents & Business	100	105	652
				2382	Edgeware Open Space	Affected Residents & Business	100	209	54
				2386	New Brighton - Open Space	Affected Residents & Business	0	105	217
				2392	Lyttelton Natural Environment - Local Landscape and heritage interpretation	Affected Residents & Business	0	154	272
				2395	Sydenham Natural Environment - Colombo Street Public Spaces	Affected Residents & Business	0	1,352	1,568

Christchurch City Council

Proposed Capital Programme - Unfunded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				2401	Sydenham Natural Environment - Carlyle Park	Affected Residents & Business	65	0	0	
				2450	Stoddart Point development	Affected Residents & Business	0	0	33	
		Regional Parks								
			BAU - Growth							
				2189	Regional Parks - Furniture (New)	Affected Residents & Business	100	157	130	
				2190	Regional Parks - Green Assets (New)	Affected Residents & Business	440	619	620	
			Aspirational - Increased Levels of Service							
				2188	Regional Parks - Buildings (New)	Affected Residents & Business	120	261	229	
				2191	Regional Parks - Hard Surfaces (New)	Affected Residents & Business	242	154	477	
				2193	Regional Parks - Structures (New)	Affected Residents & Business	150	334	359	
				2194	Regional Parks - Water Supply (New)	TYP Consultation	0	52	54	
		Rural Fire Management								
			Aspirational - Increased Levels of Service							
				3051	RF - Remote Automated Weather Station	TYP Consultation	0	26	0	
				3054	RF - Fire Shed Replacement (Banks Peninsula)	TYP Consultation	0	47	49	
		Sports Parks								
			BAU - Growth							
				963	Neighbourhood Parks - Structures (New)	Affected Residents & Business	10	10	87	
				972	Sports Parks - Green Assets (New)	Affected Residents & Business	10	31	489	
				2111	Sheldon Park	Affected Residents & Business	10	125	0	
				2182	Sports Parks - Furniture (New)	Affected Residents & Business	0	21	109	
				2183	Sports Parks - Hard Surfaces (New)	Affected Residents & Business	80	42	272	
				2184	Sports Parks - Play and Recreation Facilities (New)	Affected Residents & Business	20	21	76	
				2185	Sports Parks - Sports Facilities (New)	Affected Residents & Business	0	52	54	
				2187	Sports Parks - Water Supply (New)	TYP Consultation	0	63	185	

Christchurch City Council

Proposed Capital Programme - Unfunded

									(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
				2272	Canterbury Agricultural Park	TYP Consultation	6	80	79
				2279	Nga Puna Wai development	TYP Consultation	250	523	544
			Aspirational - New Services						
				323	Halswell Domain Extension Development	TYP Consultation	200	209	217
			Aspirational - Increased Levels of Service						
				319	Linwood Lower Fields upgrade	TYP Consultation	50	209	141
				335	Ferrymead Park development	TYP Consultation	50	52	54
				964	Sports Parks - Buildings (New)	Affected Residents & Business	0	261	326
				2399	Hagley Park Stormwater Projects	Affected Residents & Business	0	52	109
Parks & Open Spaces Total							2,718	6,335	10,195
Provision of Roads and Footpaths									
		Active Travel							
			Aspirational - Increased Levels of Service						
				253	Local Cycleway: Centaurus - Cashmere	Affected Residents & Business	0	440	0
				1965	ST Central City: Streets for Cycling	Affected Residents & Business	0	0	326
				1998	Cycle Monitoring Infrastructure	TYP Consultation	80	0	0
				1999	Major Cycleway: End of Trip Facilities	Affected Residents & Business	0	0	190
		Parking							
			Aspirational - Increased Levels of Service						
				1968	ST Central City: Parking and Service Vehicles	Affected Residents & Business	0	0	924
		Public Transport Infrastructure							
			Aspirational - Increased Levels of Service						
				914	Core PT Route & Facilities: South (Colombo St)	Community Board	0	0	106

Christchurch City Council

Proposed Capital Programme - Unfunded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				931	Core PT Route & Facilities: East (New Brighton)	Affected Residents & Business	1,345	0	0	
				932	Core PT Route & Facilities: South-East (Sumner)	Affected Residents & Business	2,255	2,063	0	
				940	Core PT Route & Facilities: South-West (Wigram & Halswell)	Affected Residents & Business	0	250	1,396	
				2003	ST Central City: Bus Streets & Stations	Affected Residents & Business	3,400	6,105	12,767	
				2273	Core PT Route & Facilities: North-West (Airport)	Affected Residents & Business	0	0	1,087	
				2274	Core PT Route & Facilities: North (Papanui & Belfast)	Affected Residents & Business	200	784	0	
		Road Network								
			BAU - Growth							
				235	Intersection Improvement: Belfast / Marshland	Community Board	150	1,568	0	
				258	Intersection Improvement: Frankleigh / Lyttelton	Community Board	600	0	0	
				923	Intersection Improvement: Hoon Hay / Sparks	Community Board	426	0	0	
				924	Halswell Junction Road Extension	Affected Residents & Business	331	1,359	0	
				929	Halswell to Lincoln Arterial Connection	Affected Residents & Business	100	0	0	
				1349	Intersection Improvement: Belfast / Main North	Community Board	750	0	0	
				1351	Intersection Improvement: Cavendish / Styx Mill	Community Board	0	0	54	
				1892	Whiteleigh Avenue (Barrington to Blenheim)	Affected Residents & Business	100	0	0	
				2000	Intersection Improvement: Amyes / Awatea / Springs	Community Board	0	125	1,305	
				2002	Intersection Improvement: Grimseys / Prestons	Community Board	0	0	2,718	
				2025	Intersection Improvement: Hawkins / Hills / Prestons	Community Board	0	0	2,718	
				2028	Intersection Improvement: Main North / Northwood / Radcliffe	Community Board	0	0	435	

Christchurch City Council

Proposed Capital Programme - Unfunded

										(\$'000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				2029	Intersection Improvement: Connemara / Johns	Community Board	0	679	0	
				2030	Intersection Improvement: Gardiners / Styx Mill	Community Board	0	0	54	
				2427	South West Access to Main South Road	Affected Residents & Business	100	0	0	
				2447	Intersection Improvement: Greers / Harewood	Community Board	0	157	1,087	
			Aspirational - New Services							
				275	Tram Base	Affected Residents & Business	0	0	902	
				1030	City Lanes / Blocks Land Purchases	TYP Consultation	1,500	1,568	1,631	
			Aspirational - Increased Levels of Service							
				208	Neighbourhood Improvements Programme	Affected Residents & Business	264	276	287	
				241	ST Banks Peninsula: Seal Extension	TYP Consultation	180	188	196	
				245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	Community Board	0	0	163	
				260	Intersection Improvement: Cashmere / Centaurus / Colombo / Dyers Pass	Community Board	0	1,568	0	
				917	Lincoln Road Widening (Curletts to Wrights)	Affected Residents & Business	100	4,281	4,773	
				918	Intersection Improvement: Simeon / Godley Quay	Community Board	0	1,060	1,102	
				919	Lyttelton Port Access Road	Affected Residents & Business	0	140	217	
				927	Pages Road Upgrade	Affected Residents & Business	1,252	991	812	
				1964	ST Central City: Main Streets	Affected Residents & Business	0	1,045	6,740	
				1966	ST Central City: Enhancing the Avenues	Affected Residents & Business	8,900	9,617	9,252	
				1967	ST Central City: One-way to Two-way	Affected Residents & Business	0	0	2,881	
				1969	ST Central City: Wayfinding	Community Board	0	0	475	
				1973	ST Suburban Masterplan: Linwood (Stanmore Rd)	Affected Residents & Business	407	426	76	
				1975	ST Suburban Masterplan: Sydenham (Colombo St)	Affected Residents & Business	0	2,417	6,358	
				1976	ST Suburban Masterplan: Lyttelton	Affected Residents & Business	0	0	1,093	
				2019	Banks Peninsula: Safety Improvements	Community Board	50	52	54	

Christchurch City Council

Proposed Capital Programme - Unfunded

										(\$000)
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16	
				2199	ST Central City: Eco Streets	Affected Residents & Business	0	0	884	
				2442	Red Rock Retaining Wall Renewal	TYP Consultation	0	0	326	
				2916	ST Central City: Lighting in the City	TYP Consultation	0	1,045	4,348	
Provision of Roads and Footpaths Total							22,490	38,204	67,737	
Recreation and Leisure										
		Recreation and Sports Services								
			Aspirational - Increased Levels of Service							
				2093	RSU – Aquatic Capital Refurbishment Projects	TYP Consultation	0	732	0	
				2126	RSU Artificial Playing Surfaces	Affected Residents & Business	0	784	815	
				2165	RSU Event infrastructure	TYP Consultation	50	523	54	
Recreation and Leisure Total							50	2,039	869	
Sewerage and the Treatment and Disposal of Sewage										
		Wastewater Collection								
			Aspirational - New Services							
				2217	WW Birdlings Flat	Affected Residents & Business	50	0	0	
		Wastewater Treatment & Disposal								
			Aspirational - Increased Levels of Service							
				2787	Network Visualisation Project	TYP Consultation	0	1,045	1,087	
Sewerage and the Treatment and Disposal of Sewage Total							50	1,045	1,087	

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							(\$000)		
Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
Stormwater Drainage & Flood Protection and Control									
		Flood Protection and Control Works							
			Aspirational - Increased Levels of Service						
				2416	AVON SMP - Waterways Detention and Treatment facilities	TYP Consultation	0	105	217
Stormwater Drainage & Flood Protection and Control Total							0	105	217
Water Supply									
		Water Supply							
			Aspirational - Increased Levels of Service						
				2339	WS Akaroa Supplement Supply	TYP Consultation	0	0	272
Water Supply Total							0	0	272
1. Capital Programme Total							29,390	51,043	105,445
2. Major Community Facilities									
There are no unfunded Major Community Facilities projects									
2. Major Community Facilities Total									

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(\$000)

Portfolio	Group of Activities	Activity	Category	ID	Description	Consultation Required	Plan 2013-14	Plan 2014-15	Plan 2015-16
3. Facilities Rebuild									
Community Support									
		Social Housing							
			BAU - Core						
				2407	Facilities Rebuild Plan: Social Housing: Land	TYP Consultation	0	962	750
			Aspirational - Increased Levels of Service						
				2406	Facilities Rebuild Plan: Social Housing: Council Funded	TYP Consultation	6,710	11,626	12,721
Community Support Total							6,710	12,588	13,471
3. Facilities Rebuild Total							6,710	12,588	13,471
4. Infrastructure Rebuild									
There are no unfunded Infrastructure Rebuild projects									
4. Infrastructure Rebuild Total									
Grand Total							36,100	63,631	118,916

Glossary of Abbreviations

ANZAC	Australian and New Zealand Army Corps	CP	Commercial Paper
BA	Building Act 2004	CRIs	Crown Research Institutes
BIA	Building Industry Authority	CRIS	Canterbury Regional Innovation System
BRANZ	Building Research Association of New Zealand	CTM	Christchurch Transport Model
C&I	Conference & Incentives	CTSP	Christchurch Transport Strategic Plan
CBD	Central Business District	CWTP	Christchurch Wastewater Treatment Plant
CCHL	Christchurch City Holdings Limited	DCP	Development Contributions Policy
CCOs	Council-Controlled Organisations	ECAN	Environment Canterbury
CCT	Christchurch and Canterbury Tourism	EOC	Emergency Operations Centre
CCTOs	Council-Controlled Trading Organisations	FIFA	Federation Internationale de Football Association
CCTV	Closed Circuit Television	FRA	Forward Rate Agreement
CDC	Canterbury Development Corporation Limited	FRN	Floating Rate Note
CDEM	Civil Defence Emergency Management	FRS	Financial Reporting Standards
CEDS	Christchurch Economic Development Strategy	GST	Goods and Services Tax
CERA	Canterbury Earthquake Recovery Agency	HUE	Household Unit Equivalent
CERM	International benchmarking system for aquatics and leisure industry	I&E	Inspection and Enforcement
CIAL	Christchurch International Airport Limited	ISP	Internal Service Providers
Council	Christchurch City Council	LAPP	Local Authority Protection Programme

LGA	Local Government Act 2002	RMA	Resource Management Act 1991
LGFA	Local Government Funding Agency	RNZRSA	Royal New Zealand Returned Services' Association
LIMS	Land Information Memoranda	RPS	Redeemable Preference Shares
LTCCP	Long Term Council Community Plan	SCIRT	Stronger Christchurch Infrastructure Rebuild Team
MCDEM	Ministry of Civil Defence and Emergency Management	SCP	Special Consultative Procedure
MICE	Meetings, incentive, conference and exhibitions	SOE	State Owned Enterprise
NFIP	Net Financial Investment Portfolio	TAB	Totaliser Agency Board
NZ GAAP	Generally Accepted Accounting Practice in New Zealand	UAGC	Uniform Annual General Charge
NZ IAS	New Zealand equivalent to International Accounting Standard	UDS	Urban Development Strategy
NZ IFRS	New Zealand equivalents to International Financial Reporting Standards	VC	Video conferencing
NZLGFA	New Zealand Local Government Funding Agency	WHRS	Weathertight Homes Resolution Service
NZS	New Zealand Standards	WPASC	Woolston Park Amateur Swim Club
NZTA	New Zealand Transport Agency		
ODP	Outline Development Plan		
PDA	Private Development Agreement		
PGA	Professional Golfers' Association		
PIMS	Project Information Memoranda		
RDO	Responsible Dog Owner		



Christchurch City Three Year Plan (TYP).
This document includes the Council's annual Financial Plan and Programme.