

Capital Expenditure Ranking - Projects No Choice

Project	Comments	Strategic Direction	Type	Strategic Fit/Assessed Priority	Level of Service Gap	Councillor Choice	Additional Operational Costs per annum	Capital Cost	Timing of Project Delivery	Ten Year Total Capex (\$M)
Expansion of Plant Aeration at CWTP	<i>Additional capacity required at CWTP to meet growth & loads. New tankage & blowers. Consent breach implications if project not carried out.</i>	Liveable City	NI	5	5		Yes but not scoped yet	\$10.0m	2011/12	\$10.00
BioSolids Drying Facility	<i>Will not be able to dispose of sludge into Burwood Landfill for capping past 2006/07. To transport & dispose of material into Kate Valley beyond 2006/07 would cost \$2.0m operationally per annum.</i>	Liveable City	NI	5	5		Yes but not scoped	\$21.0m	2007/08	\$21.00
Bus Exchange Expansion	<i>Expansion is necessary in the next 3-5 years to have capacity to meet existing & projected public transport infrastructure needs of the community at current level of service.</i>	Liveable City	NI	5	5		No	\$20.0m - \$50.0m	Open late 2008	\$50.00
Ageing storm water pipe infrastructure	<i>Renewal funding to replace pipe infrastructure. Main concern is 55km of timber & concrete lined drains nearing the end of their useful life. Current budget = \$1.2m p.a.</i>	Healthy Environment	NI	5	5		Minimal	Additional \$1.0m p.a.	Next 10 years	\$10.00
Art Gallery replacement chiller with HVAC	<i>Second boiler requested to meet demand and opportunity to take existing boiler down for planned maintenance. Current boiler running at capacity - would be part of Asset Mgmt plan being developed and Energy Audit</i>	Strong Communities	NI	5	5		N/A	\$158,000	12/13	\$0.16
New Civic Offices	<i>Funding options exist for capital spend</i>	Prosperous Economy	Choice	4	5		\$1.2m pa	separate funding source	2005 - 2010	
Tree Renewal (to achieve target of 1.5% replacement per annum)	<i>The deficit in renewal funding to replace ageing trees in the city. Addresses ageing tree population in ChCh. Includes street trees</i>	Healthy Environment	NI	4	5		Minimal Saving	Additional \$2.5m p.a	Next 10 years	\$25.00
Wastewater Lifelines - Brickbarrel Renewals	<i>Link with Asset Mgmt plan renewals but replacement could be delayed depending on condition assessment</i>	Liveable City	Choice	5	3		Minimal	\$2.8m	Next 5 years	\$14.00
Civil Defence Building	<i>Potential issues identified from Civil Defence review with ECAN - includes provision for separate Civil Defence building rather than including with Civic Offices project, cost share with Ecan</i>	Corp	NI	5	3		\$500,000 pa	\$3.5m	2008/09	\$3.50

\$133.66