

*Capital works programme*



# Capital works programme



## Major Capital Projects

The Council has provided \$1.9 billion over the next 10 years for its proposed capital projects programme.

Of this \$1.9 billion, \$132.5 million has been allocated to various projects in Banks Peninsula. This reflects the Council's adoption of the capital projects as agreed in the memorandum of understanding relating to the merger with Banks Peninsula District Council.

Included in the capital projects programme are "base" projects, which relate to the Council's renewal and replacement programme. The large number of renewals and replacements to be done include the ocean outfall, the Blenheim Road deviation, buying Hendersons Basin land for stormwater management, new digesters at the Christchurch Waste Treatment Plant and various upgrades to the sewage treatment, water, roading and stormwater systems.

The Council considered a long list of proposed capital projects which are classified as discretionary. Some of these projects were considered "essential", some were described as "discretionary" to be further discussed, and others were deemed unworthy of further consideration. The "discretionary" projects were discussed and debated at length, until a short list of priority items was agreed upon, which are included in this LTCCP capital programme. The discretionary projects which failed to make the priority list are listed in this section, but they are not proposed as part of this plan's capital programme.

**Base**                      **\$1.635 billion**

- Discretionary
- 100 projects on the list
  - Essential (Projects worth \$142 million)
  - Discretionary: priority (Projects worth \$293 million)
  - Discretionary: non-priority (Projects worth \$65 million)
  - Projects deemed unworthy of further consideration for the LTCCP

(Please note: projects included in the plan have been adjusted for inflation).

As a rough guide, every extra \$12.5 million of capital expenditure will add approximately 1% to rates. Any operating implications due to new capital projects (excluding depreciation and debt servicing), will also add to rates.

All projects marked with an \* will help implement the Council contribution to the proposed Greater Christchurch Urban Development Strategy, which plans for long-term growth and change. This strategy is in partnership with Selwyn and Waimakariri district councils, Environment Canterbury (the Regional Council), and Transit NZ.

## Essential Capital Projects

(Please note that funding amounts are adjusted for inflation).

**Expansion of Christchurch Waste Treatment Plant.** Additional capacity is required at the plant to meet city growth and waste treatment loads. Failure to carry out this project would put the council at risk of breaching consent conditions relating to the quality of the plant's discharge. Funding of **\$18.1 million** has been provided over **2013/2014**.

**Biosolids drying facility.** The Council proposes a new biosolids drying facility, as it will not be able to dispose of sludge into the Burwood Landfill for capping beyond 2006-07. To transport and dispose of material into Kate Valley after 2006-07 would cost \$2 million a year. The new facility will require **\$23.2 million** from **2007 to 2009**.

**New Bus Exchange.** The present exchange in Lichfield Street is already inadequate to meet the growth in public transport use. Expansion is necessary in the next three to five years to meet the existing and projected needs at current levels of service. The new facility is scheduled to open in late **2010** at a capital cost of **\$59.5 million**. Capital contributions from Central Government will be received to contribute to this project.

**Replacing stormwater pipes.** Large sections of the Christchurch sewer network needs replacing. The main concern is 55km of aged timber and concrete-lined drains which are near the end of their useful life. Over the next **10 years** this city-wide project requires **\$11.5 million**.



**Christchurch Art Gallery air-conditioning plant upgrade.** This involves spending on a second boiler, and a chiller. An upgrade is required for climate control in the Art Gallery. The current boiler is running at capacity, and a second boiler is needed to meet demand but also to allow for planned maintenance to the existing boiler. This project is timed for completion in 2012/13 with funding of **\$189,000 provided**.

**Fitout for new Civic Offices.** This involves the normal cost for tenants for fitout of offices, for example office fixtures. It does not include funding/building new Civic Offices, as alternative avenues are being considered for this. There is no provision in the budget for capital expenditure on the present Tuam Street offices should the Council decide not to move. Funding for the fitout of **\$4.3 million** has been provided over 2007 to 2010.

**Tree renewal.** Many of the city's trees are old and need replacing. The aim is to replace 1.5% of the city's trees each year. Funding of **\$17.2 million** has been provided over the next 10 years.

**Replace old waste-water pipelines.** Some of the old brick barrel pipelines need renewal. Funding of **\$3.4 million** has been provided in 2015/16.

**Civil Defence building.** A review of Civil Defence operations in Canterbury carried out with Environment Canterbury identified potential issues. This project includes providing a separate Civil Defence building, and is a cost-share with Environment Canterbury. **\$3.6 million** in funding has been allocated in 2007/08.

## Discretionary projects: priority

(Please note that funding amounts are adjusted for inflation).

**Strategic land purchases\*.** The council plans to buy land over time to meet strategic objectives set for city development of open space, conservation, stormwater management and urban regeneration. This will include the recommendations from the Greater Christchurch Urban Development Strategy when agreed to and adopted. A specific loan (**\$60 million**) will be raised to create a revolving reserve fund for land purchases. The funds will be invested until needed. Funding of **\$37.6 million** has been provided for the period 2007 to 2016.

**Central City Transport Strategy projects\*.** The recently-adopted Central City Transport Concept provides a framework for improving our travel to, from and around the central city. A range of improvements to the central city transport system are proposed. These include the development of a core zone focusing on a high-quality pedestrian-friendly environment, improving the Lichfield-Tuam corridor, supporting a new Bus Exchange and introducing themed street designs. Some changes in the way central city parking is managed and developed are also included in the improvements. Overall, these improvements would reduce the impact of traffic on the central city, making it a more enjoyable place to live, work and play. Funding of **\$7.8 million** has been provided over the next 10 years.

**Snellings No.2 Drain.** Improvements are required to the city's stormwater network and management of the waterways into which it discharges. This particular group of improvements would enhance capacity of the old No 2 Drain that serves the Marshland area. It involves replacing the existing drain through Christchurch Golf Course, which is a top priority for replacement under the Asset Management Plan (due to its age). It is proposed that additional drainage capacity could be provided to meet future growth in the Marshland/Burwood area by using ponds on Christchurch Golf Club land and recently purchased rural land north of Queen Elizabeth 11 Drive. This scheme could also divert surface water away from Snellings Drain, which in high rainfall events takes the overflow from the old No.2 drain. This would reduce the pressure on the Snellings Drain system serving new subdivisions in the Waitikiri area. The diversion would also lessen the impact on the timber-lined drain through the Westhaven subdivision. Funding of **\$2.6 million** has been provided in 2007/08.

**School safety zone infrastructure\*.** A 40 km/h school zone is a designated area around a school, where motorists are legally required to slow down to 40 kilometres an hour when electronic 40 km/h signs are operating. The signs operate at times when children are either arriving or leaving school. In 2000, when the first Christchurch zones were introduced, it was thought that only a small number of schools would require them. Instead, the signs' success at slowing traffic outside schools and raising motorists' awareness of schools and school crossings has meant that after introducing zones for 15 schools, Christchurch City Council has a long-waiting list of schools wanting them. It costs at least \$30,000 to introduce a 40 km/h school zone including static signs on intersecting roads in the zone and flashing 40 km/h electronic signs on either side of school road crossings. Funding of **\$1.05 million** is provided in 2007/08.

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**Avon River - Central City Strategy.** How should we look after the Avon River and its central city surroundings so that they remain a showpiece of our Garden City? Christchurch City Council has developed a master plan for the river corridor, within the four avenues, that will help us to do this. In February/March 2006, it will gather community feedback on its proposals. The Avon River/Otakaro (Central City) Master plan sets out a course of action for the use and management of the Avon River corridor through the central city so that it remains very much the same as it is today but with a few enhancements. It features improvements to water quality, possible road closures, upgrading of walkways and cycleways including a new promenade, conservation plans for heritage features and places for more artworks along the river banks. The improvements are designed to meet goals for preserving and enhancing natural heritage, cultural heritage, the Garden City image, urban landscape and enjoyment of the river. Implementing all of the work could take 25 years. Funding of \$1.7 million is provided over the next 10 years.

**A programme of streets and transport improvements\*.** This is a package of improvements that is driven by and supports the Metropolitan Christchurch Transport Strategy (MCTS) and other related strategies. It covers all improvements to (as opposed to replacements of) main roads, cycleways and public transport infrastructure, as well as safety improvement projects. These works are needed to cater for our growing city and increasing travel needs. They also aim to address increasing traffic congestion and improve safety on our roads. Funding of \$187.3 million is provided over the next 10 years.

**New leisure centres.** The proposed Aquatics Facilities Plan (refer page 134) was the first city-wide report to identify current and future needs for aquatic facilities in Christchurch. It looked at the city's needs for the next 30 years. The plan identifies the need to build 3 new aquatic facilities. In the period covered by the LTCCP – 2006 to 2016 – it is proposed to construct a new indoor leisure centre at Papanui, which would be the sixth for the city. This facility would replace existing outdoor swimming pools at Belfast, Papanui and Edgeware, all of which are nearing the end of their operational life. The new centre is considered important to serve the current and future population growth in this part of the city. Another facility is needed in the west of the city – at a location yet to be determined, and depending on priorities. These priorities will be reviewed at 5-year intervals. It is proposed that construction of this facility would not begin until 2015. A third new facility required is the new learn-to-swim pool at Pioneer Leisure Centre. Funding of \$12.5 million has been provided from 2007/08 to 2016.

**Waste minimisation.** The management and reduction of waste is a major issue facing Christchurch. The Council has been revising its Waste Management Plan and considering possible options for the kerbside collection of household waste including recycling and organics collections. In 2005 a new regional landfill was opened at Kate Valley. The equivalent of 50 busloads of Christchurch rubbish is sent to the landfill every day. The draft Waste Management Plan 2005 considered goals and targets to reduce various types of waste going to landfill.

Three options for future kerbside services were put out for public consultation in late 2005. However in February 2006, the Council decided to explore other solutions to achieve its goals of waste reduction, and formed a working party consisting of Councillors, staff and interested parties. While no specific option has yet been decided, it is important to make funding provisions for an important waste-minimisation initiative. The council has budgeted \$21.4 million in 2008/09.

**Botanic Gardens project\*.** During the development of a master plan for the Botanic Gardens and Hagley Park, it has been estimated that \$10 million would be needed to replace the Botanic Gardens visitors' centre and upgrade staff facilities. Money for these two projects was included in the 2004-14 LTCCP. The Hagley Park-Botanic Gardens master plan is expected to be available for public consultation and sign-off from the Council later in 2006. Preparatory planning is underway to celebrate the 150th anniversary of the Botanic Gardens in 2013. Funding of \$11.1 million has been provided from 2007 to 2010.

**City Mall renovation.** City Mall is one of the downtown's more important streets for both shopping and community life. Despite the important civic and iconic role that the City Mall has within the life of the city, it faces severe competition from suburban development. The City Mall renovation seeks to reverse this tide by re-establishing City Mall as a premier retailing and public destination. Renovation efforts will focus on improving the physical features of the mall and enhancing retail management and co-ordination. This is in the current LTCCP, but councillors have determined the \$10.3 million will be paid for by means of a targeted rate.



## Discretionary projects: non-priority

(These are projects considered, but not included. Please note that funding amounts are not adjusted for inflation).

**Central City Revitalisation Project\***. The success of the central city is integral to the success of Christchurch as a whole. The Central City Revitalisation Project seeks to strengthen the central city by promoting residential development, retaining and expanding commerce and enhancing cultural and leisure activities. Key initiatives within the revitalisation project are the coordination of public and private investments, the development of central city precincts, the preservation of heritage buildings and the marketing of central city businesses. Through this integrated approach, the revitalisation project is advancing the central city as a place to live, work and recreate. The project would require funding of **\$2 million from 2006 to 2008**

**Water re-use\***. Water is a valuable resource in Canterbury. This project would investigate the possibility of re-using water such as grey water (from off the road and gutters) and waste water for irrigation, industrial cooling and other uses. On hot days the demand for water is up to four times the yearly average. If the city has three hot days in a row, the water supply is placed under severe pressure largely due to residents watering their gardens and lawns. The Council has a legal and moral responsibility to maintain the water supply at a level able to cope with fire-fighting requirements. Grey water and waste water that has been suitably treated could be used for local irrigation and/or industrial uses, reducing the demand on drinkable water from the aquifers. The re-use of water would be a step in the conservation of the city's water supply. The capital spend beyond 2009 is not scoped, but **\$200,000** is required for feasibility studies.

**Avon-Heathcote Estuary Ihutai Trust Development**. Projects have been identified to restore and enhance the estuary from the Management Plan and Memorandum of Understanding. These projects would require funding of **\$2 million over 2008 to 2011**.

**Taylor's Mistake Road upgrade**. Efforts have been made to improve the narrow twisting Taylor's Mistake Road during the past few years. It was thought that improving the road and creating footpaths alongside it could be done through a 6 to 7 stage process, with a new stage to be tackled every second year. The first two stages of the project have been completed and the third and most difficult stretch of road was to be upgraded in 2006. Tenders were called for the work but all were

more costly than expected. Costs are being reviewed and the decision to proceed with stage 3 will be made shortly. Funding would be required of **\$617,000 over the period 2007 to 2009**.

**Main road planting**. Planting trees to improve the ambience of main roads and enhance Christchurch's Garden City image has been part of an ongoing council programme for the last four years. Finding new locations for the trees has however become increasingly difficult due to a variety of considerations including underground wiring and retaining sight lines for motorists. Planting programmes are underway for Colombo and Worcester Streets but generally tree planting occurs only on main roads when the roads are being upgraded. Funding would be required of **\$318,000 over the period 2006 to 2009**.

**Walkways development\***. Walking is one of the most popular recreational activities for people of all ages in Christchurch. As a result, thousands of people each year take advantage of the city's walking tracks. The Council is working to meet this demand by building new tracks to enable people to enjoy different ways of exploring the expanding network of Christchurch parks. These parks include some of Canterbury's most spectacular coastal, hill, plain and wetland settings. Walking groups, supported by the Council, help people to meet others in their community, while improving their physical and mental health. The ongoing programme to build new tracks is budgeted at **\$2.1 million over the next 10 years**.

**Halswell Library\***. With the recent and projected population growth in Halswell and the surrounding area, there is increased demand for a larger library to meet the new community's needs. Halswell has undergone significant growth in the last 5 years, and despite the existing library having only undergone an extension in 1995, it no longer meets the needs of the new community. At only 320sqm, it is a small facility. It now sits on the edge of the new community with little street presence or community identity, having been overshadowed by the recent development. Planning for new community facilities in the Halswell area is well underway, including the purchase of additional green space for recreational use and a strategic parcel of land that will centralise the library. This would allow for the development of a 2,000sqm facility to be the focal point for the local community, much in the same way as has occurred with South Christchurch Library. The project requires funding of **\$8.15 million over the period 2014 to 2016**.

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**Undergrounding policy.** Operational costs are to achieve total city undergrounding of wiring in the next 25 years. The capital cost is for conversion of street lighting at the same time. The project requires funding of **\$18 million over the next 25 years.**

**Aranui Learning Centre\*.** It is planned to establish a learning centre for the Aranui community in an available council-owned building in Wainoni Park. The centre would deliver programmed and individual learning opportunities, provided by a team of employees and volunteers. While the focus of the facility would be on learning – with a strong emphasis on technology – it is also proposed the centre provide a library service focusing on popular materials and learning resources. This facility is important to provide a tailored service for this community that is seeking improved access to enhanced learning opportunities. It requires funding of **\$150,000 in 2006/07.**

**New entranceway at QEII.** Repositioning of the main public entrance to QEII is essential if the privately-funded ice arena development proceeds. The work would provide a single, custom-designed visitors' entrance for the swimming pool, gym, and ice arena, providing improved public access to the complex and better pedestrian flows. This project would realign the entrance, improving vehicle access to the complex, making the facility more user-friendly and giving it a stronger identity. Additional changing facilities have been identified as important to meet increased and future demand (existing facilities are stretched to capacity during peak times). The new entranceway requires funding of **\$800,000 over 2007 to 2009.**

**Implementation of Biodiversity Strategy.** The strategy will provide a framework for the Council to work with local communities to protect, restore and celebrate the plants, animals and ecosystems that occur naturally in Christchurch. Costs have been identified to provide for programmes and initiatives to implement the strategy. About 75% of these costs are already provided for in existing Council budgets, however, an additional investment is proposed for ecological restoration of significant sites. The project requires **\$25 million over the next 10 years.**

**Upgrade of seating at Cowles Stadium.** Replace and upgrade the seating and other facilities at Cowles Stadium to provide the city with a facility that has 1,800-seating capacity. Existing seating at Cowles Stadium is old. While the maintenance is part of the Council's asset management plan, the proposal is to upgrade at the stadium to 1,800-capacity, in line with the Sport and Recreation Strategy requirement for a medium-sized indoor facility in Christchurch. This would provide Christchurch with a facility that would help the city attract key events. Upgrading the facility is

a logical step that looks to the future and creates a stadium that bridges an existing gap in the market. The project requires funding of **\$3.8 million in 2006/07.**

**Electronic voting system** This system would allow for decisions to be made in a democratic manner, all members vote simultaneously. Included in this number is the ability for the Chair to see the waiting list of questions. Introducing this innovation requires funding of **\$80,000 in 2006/07.**

**Cashmere Stream** Living Streams development with Environment Canterbury and residents development programme. Linked to the Aidenfield discharge. Funding of **\$1 million is required in 2010/11.**

## Projects outside the criteria for inclusion in the LTCCP

The following projects were considered but did not meet the criteria for inclusion, rankings were applied with 5 being the highest ranking and 1 the lowest. Other factors, including financial priorities also came into consideration.



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Project	Comments	Strategic fit/ assessed priority	Level of service gap	Ten-year total capex (\$ million)
Urban regeneration	Funding required for acquisition, consolidation and redevelopment of key sites within the City.	5	5	\$30
Shirley Library fitout	Totally dependent on The Palms and Community/Council discussions.	5	5	\$5
Cycleways projects	Cycleways form part of the Council's key strategies.	5	5	\$19
Safety improvement works	Levels of service for Safety Strategy are on target.	5	5	\$35
Central City revitalisation funding	There is insufficient funding to provide incentives for partnerships for revitalising the Central City.	5	5	
Passenger transport infrastructure	Passenger transport is a key strategy. Current level of service is target 7.5% usage, actual is 3.5%.	5	5	\$45
Sanitary services - cemeteries	Linked to strategic land purchases, this should be part of normal asset management planning.	5	3	
Sanitary services - stormwater	Linked to strategic land purchases, this should be part of normal asset management planning.	5	3	
Policy on earthquake, prone, dangerous and unsanitary buildings	The Building Act requires the development of a policy on earthquake prone, dangerous and unsanitary buildings. This is a legislative requirement. Operating costs are not quantifiable.	4	4	
Latimer Square redevelopment	Redevelop inner city square.	4	4	\$0.5

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Heritage building seismic strengthening incentives programme.	As part of the recent changes to the Building Act, the Council is developing a policy to enable compliance. Likely policy directions will include regulatory and non-regulatory approaches.	4	4	
Sports bid resourcing	To increase ability to bid for sporting events to come to the city.	4	4	
National dog database	The Department of Internal Affairs is developing a National Dog Database in accordance with the Dog Control Amendment Act. Council needs to fund maintenance of the database.	4	4	
Refugee and migrant centre	Rental and operational cost of the new centre for a period of three years.	4	4	
Multi sensory unit	Extension of service by the Multi-sensory room to wider audience.	4	4	
Inner City street cleaning	Up to an additional \$1.5 million required.	4	3	
Legal compliance project	Legal Audit of Council processes and practices to identify risk and non-compliance so as to manage legal risk in a proactive manner.	3	4	
Increase in art works acquisitions budget		3	4	\$0.9
Parks irrigation and drainage	Programme for new irrigation and drainage projects.	3	3	\$2.6
Riverbank landscape/ Estuary conservation projects	Programme of relatively small upgrade and planting projects.	3	3	\$1.6
Biodiversity strategy - implementation of plants and animal pests management strategy	Additional funding above current budget to implement the level one strategy which is to manage pest plants and pest animals.	3	3	
New footpaths	Gaps in Footpath network.	3	3	\$2
Strategic land purchases and development of same	Respond to requests for high-priority conservation land purchases. High rate of development of Port Hills and rural land, including stormwater retention land and esplanade reserves	3	2	\$10



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Linwood Library fit-out	A mixture of basic refurbishment plus choice of improved levels of service i.e. add in a learning centre.	3	2	\$0.3
Relocating of netball from Hagley Park		3	2	\$2
e-Democracy	e-Democracy is proposed to change the way in which councils engage and work with their citizens. E-democracy uses technology to support democratic processes. Delivery through interactive information kiosks at shopping malls/libraries.	3	2	
Rugby league	Shift Rugby League grounds from Addington to AMP Grounds.	3	2	
Cricket	To assist cricket to move from Jade Stadium to own home (AMP).	3	2	
Neighbourhood improvement works	Programme of works to support Metropolitan Christchurch Transport Strategy of 'rooms and corridors' and to slow speeds in local streets.	2	4	\$11.4
Camping grounds	Upgrading of 3 camping grounds and adding new facilities not already there.	2	4	\$0.53
Living streets strategy	This funding is to accelerate the Living Streets programme through the enhancement to Kerb and Channel Renewal Programme	2	4	\$15
Neighbourhood planning	Funding to provide amenities, such as art works, streetscape enhancements and waterway improvements.	2	4	\$3
Major amenity improvements	Improvement programme for pedestrian malls, etc.	2	4	\$16
Art in public places	Council approved funding three years ago for art in Public places. This funding has ended and provision be made for an annual amount.	2	3	\$2.5
Veladrome indoor and outdoor	Denton Park needs upgrading.	2	2	\$3.7
Greenspace link / contribution to Jellie Park redevelopment	Review of park design and functionality plus upgrade assets. Incorporated with Jellie Park Pool upgrade.	2	2	\$0.63
City entrance way upgrade	To upgrade city signage.	2	2	\$1

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Grading of food premises and food safety training	Council may be required by statute/regulation to introduce grading of food premises.	2	2	
Awaroa/Godley Head development	Joint venture with DOC and Trust to develop park and tourism destination.	2	2	\$15
Parks interpretation, artworks, furniture	Programme for a range of signs, art works and new furniture.	2	2	\$21
MacFarlane Park	Funding covers both the upgrade of the park and linked urban renewal projects.	2	2	\$1.4
Whitewater facility	Manmade recreation and leisure facility for white water rafting for events and leisure pursuits	2	2	\$15
Styx planning development and acquisition	Meet Styx vision, strategic acquisition and development.	2	1	\$7
Horners Drain naturalisation	Renewal of utility waterway and identify alternative route to Styx River.	2	1	\$3.5
Gymnastics west side	Help gymnastics provide own facility with increased demand.	1	3	\$1.5
Scarborough to Moncks Bay Walkway / coastal plan	Deals with safety and level of service issues plus foreshore park renewal and development.	1	2	\$4
Library RFID system	Automated self service and material security systems. Main advantage is the speed and ease at which customers can self-issue books.	1	1	\$2.43
Total off-street cycle network	Redirect cycling from main roads to off-road corridors.	1	1	\$60
Mid-Heathcote vision	Address assets condition and prepare renewal and development plan for Hunter Tce and South Christchurch Library.	1	1	\$3
Art Gallery water feature	Painting of water feature to original specifications.	1	1	\$0.26
Flatwater facility	Lake Isaac.	1	1	\$11.5



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RFID project completion	Security tagging of artworks.	1	1	\$0.20
Lowering of New Brighton sand dunes	Review existing resource consent to provide a higher degree of foreshore landscape and views.	0	0	\$1.40
Westminster Street (ex-yard) redevelopment	Provide sports park facilities and community play structures on old yard site.	0	0	\$0.75
Seal extension	Sealing of last remaining unsealed roads (2kms).	0	0	\$0.50
New Brighton beach - artificial reef	Development of off-shore reef - part of New Brighton revitalisation plan.	0	0	\$1.50
Ruapuna track resurfacing	To overlay a new surface at Ruapuna Racetrack.	0	0	\$1.00

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## Where the money will go over the next 10 years

The council has proposed other funding means, separate from the rates take, for some of these projects.

Introducing a Development Contributions scheme is expected to cover the some of the cost of these projects.

To fund strategic land purchases, the council is proposing to raise a specific loan to establish a fund to buy required land parcels. Until the money is spent, borrowing costs will be balanced by interest earned on the fund money. The item will still appear in the LTCCP planned capital programme but will not impact rates until land parcels are actually acquired.

At present the proposed programme of redevelopment of the city mall is not included in the current LTCCP figures. Councillors have determined that a targeted rate can be used to pay for the \$10.3 million renovation of the City Mall.

Many of the projects listed were included in our previous LTCCP for 2004-14. However, the proposed flat water recreation facility and the new Civic building are no longer on the Council's essential or priority capital project lists. Airport safety was a factor contributing to the flat water recreation facility's reassessment on the capital project list but more significantly was its low strategic priority assessment and a scarce capital capacity. The Civic Building is now being built by a Council-controlled trading organisation. The council will be the tenant.

### Projects

Essential projects	Discretionary projects: priority	Discretionary projects: non-priority
Waste treatment plant expansion \$18.1 million	Create rolling fund for strategic land purchases \$37.6 million	Central City revitalisation project \$2 million
Biosolids drying facility \$23.2 million	Central city transport projects \$7.8 million	Re-use water \$200,000 for feasibility study

Bus Exchange expansion \$59.5 million	New drainage plan near Christchurch Golf Club \$2.6 million	Avon-Heathcote Estuary Ihutai Trust development \$2 million
Replacing ageing stormwater pipes \$11.5 million	School safety zone infrastructure \$1.05 million	Taylor's Mistake road upgrade \$617,000
Upgrading air conditioning system for Christchurch Art Gallery \$189,000	Implementing Avon River strategy \$1.7 million	Main Road planting \$318,000
Fit-out for Civic Offices \$4.3 million	Transport projects \$187.3 million	Walkways development \$2.1 million
Tree renewal \$17.2 million	New leisure centres \$12.5 million	Halswell Library \$8.15 million
Waste water improvements \$3.4 million	Implementing whichever rubbish collection system the council adopts \$21.4 million	Undergrounding policy \$18 million
Civil Defence building \$3.6 million	Botanic Gardens project \$11.1 million	Aranui Learning Centre \$150,000
	City mall redevelopment \$10.3 million	QE11 Entranceway \$800,000
		Biodiversity Strategy \$25 million
		Cowles Stadium \$3.8 million
		Electronic Voting System \$80,000
		Cashmere Stream \$1 million
<b>Total: \$141.0 million</b>	<b>Total: \$293.4 million</b>	<b>Total: \$64.2 million</b>

In the table which follows, technical projects are for the city's infrastructure, local projects are for individual neighbourhoods and communities and metropolitan projects are for the whole city.

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	2006/07 \$000's	2007/08 \$000's	2008/09 \$000's
<b>City Development</b>			
Technical Projects	17	18	19
Local Projects	10,500	6,218	5,895
	<b>10,517</b>	<b>6,236</b>	<b>5,914</b>
<b>Community Support</b>			
Technical Projects	371	3,813	630
Local Projects	4,806	2,277	2,305
Metropolitan Projects			
Porritt Park Upgrade	-	933	-
	<b>5,177</b>	<b>7,023</b>	<b>2,935</b>
<b>Cultural and Learning Services</b>			
Technical Projects	5,021	6,304	6,078
Local Projects	990	-	-
Metropolitan Projects			
Artwork Acquisitions	263	285	299
	<b>6,274</b>	<b>6,589</b>	<b>6,377</b>
<b>Democracy and Governance</b>			
Technical Projects	16	17	17
	<b>16</b>	<b>17</b>	<b>17</b>
<b>Economic Development</b>			
Technical Projects	110	90	80
	<b>110</b>	<b>90</b>	<b>80</b>
<b>Parks, Open Spaces and Waterways</b>			
Technical Projects	16,259	27,065	20,127

<b>Local Projects</b>			
Bridges and Buildings	350	321	236
Carparks, Driveways, Pathways	235	104	21
Cemeteries	145	98	102
Landscape and Tree Planting	1,376	1,448	1,551
Park Lighting	103	112	123
Playgrounds and Recreational Facilities	688	738	730
Reserves Development	808	713	823
Revegetation Projects	92	101	93
Walkways and Track Development	58	60	105
Waterways and Wetlands Restoration	2,396	2,311	2,412
<b>Metropolitan Projects</b>			
Inner City Park Developments	100	104	107
Inner City Riverbanks	30	31	32
Strategic Reserve Purchases	800	829	858
Neighbourhood Reserve Purchases	480	497	515
Mona Vale	10	10	11
Remembrance Park	150	155	161
District Sports Park Purchases	-	269	279
Botanic Gardens Entry Pavilion	100	-	5,360
Hagley Park Amenity Landscaping	15	16	16
Coast Care Development	160	176	182
Botanic Gardens	140	41	43
	<b>24,495</b>	<b>35,199</b>	<b>33,887</b>
<b>Recreation and Leisure</b>			
Technical Projects	1,400	1,750	1,998
Metropolitan Projects			
Jellie Park Aqualand Redevelopment	2,710	8,428	-
QEII Pools Plant and Equipment	1,500	4,146	3,216
	<b>5,610</b>	<b>14,324</b>	<b>5,214</b>
<b>Refuse Minimisation and Disposal</b>			
Technical Projects	1,090	166	21,610
Metropolitan Projects			
Closed Landfills Aftercare	1,984	719	549

# Capital works programme

SW Kerbside Recycling Bins	82	86	91
Transfer Stations - Renewal Programme	1	2	183
	<b>3,157</b>	<b>973</b>	<b>22,433</b>
<b>Regulatory Services</b>			
Technical Projects	199	389	415
	<b>199</b>	<b>389</b>	<b>415</b>
<b>Streets and Transport</b>			
Technical Projects	18,529	20,606	25,174
Local Projects			
Street Renewals	22,135	18,840	20,712
Cycleways	410	1,460	1,622
Street Light Upgrading	217	225	232
Neighbourhood Improvements	730	552	965
Metropolitan Projects			
Blenheim Road Deviation	3,299	3,548	-
Kerb Cutdowns	14	15	15
Blenheim Rd Overbridge	-	296	-
Bus Stop Seating	20	21	21
Riccarton Rd Traffic Management	177	-	-
Moorhouse Ave Safety Improvements	405	-	-
Ferry Rd / Humphreys Dr Roundabout	757	1,039	-
Bealey Ave Traffic Management	300	-	-
Ferrymead Bridge	3,097	3,024	-
Keighleys / McGregor	66	-	-
Keighleys / Korora	80	-	-
Memorial / Roydvale	130	-	-
Safety Improvements Contingency	27	751	949
Major Amenity Contingency	3,076	9,035	1,658
Avonside / Fitzgerald	649	829	-
Safe Routes To School	57	59	61
Road Safety At Schools	107	111	115
Pedestrian Safety Initiatives	143	148	153
Minor Safety Projects	88	91	94
Blackspot Remedial Works	114	119	123

Traffic Management Improvements - Wairakei Rd	42	45	47
Latimer Square Stage 2 (Worcester-Hereford)	200	-	-
Project Planning MCTS Funding	470	12,490	22,553
Projects To Be Identified	187	258	522
Lyttelton Marina Rooding	-	2,160	3,308
	<b>55,526</b>	<b>75,722</b>	<b>78,324</b>

## Wastewater Collection, Treatment and Disposal

Technical Projects	4,477	4,631	2,161
	-	-	-
Local Projects	2,245	2,880	7,287
Metropolitan Projects			
Ocean Outfall Pipeline	25,100	38,086	12,863
CWTP Digesters	8,190	7,147	-
CWTP Upgrade Projects	5,125	17,183	14,830
Western Interceptor Pipeline	5,390	516	-
WW Pump Stn 11 Tie In	1,145	-	-
WW Pumping Main 11 Investigations	1,200	-	-
Reticulation Network	2,063	2,681	2,449
	<b>54,935</b>	<b>73,124</b>	<b>39,590</b>

## Water Supply

Technical Projects	4,438	4,486	5,852
Local Projects	2,175	2,975	2,567
Metropolitan Projects			
Reticulation Network	2,515	2,779	2,975
Headworks	165	789	532
	<b>9,293</b>	<b>11,029</b>	<b>11,926</b>

## Corporate

Technical Projects	17,125	15,841	13,020
	<b>17,125</b>	<b>15,841</b>	<b>13,020</b>

<b>Total Capital Programme</b>	<b>192,435</b>	<b>246,556</b>	<b>220,132</b>
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# Capital works programme



## Capital Works Programme - By Category

	2006/07	2007/08	2008/09
	\$000's	\$000's	\$000's
<b>Base Capital Programme</b>			
<b>Infrastructural</b>			
City Water and Waste	63,724	71,380	36,580
Greenspace	10,639	22,489	17,071
Transport and City Streets	40,312	40,994	40,351
<b>Operational</b>	54,750	56,153	41,574
<b>Total Base Capital Programme</b>	<b>169,425</b>	<b>191,016</b>	<b>135,576</b>

### Essential Capital Items

<b>Infrastructural</b>			
City Water and Waste			
CWTP BioSolids Drying Facility	400	10,365	12,435
<b>Greenspace</b>			
Ageing Stormwater Pipe Infrastructure	1,000	1,035	1,070
Tree Renewal - 1.5% annual replacement target	875	907	938
<b>Transport and City Streets</b>			
Bus Exchange Expansion	0	10,365	21,439
Street Tree Renewal	625	648	670
<b>Operational</b>			
Civic Building Fit-out	1,000	0	1,072
Civil Defence Building	0	3,628	0
Art Gallery Replacement Chiller with HVAC	0	0	0
<b>Total Essential Capital Items</b>	<b>3,900</b>	<b>26,948</b>	<b>37,624</b>

### Priority Capital Items

<b>Infrastructural</b>			
City Water and Waste	0	0	21,439
Waste Minimisation Initiative			
<b>Greenspace</b>	1,250	3,368	1,072
Strategic Land Purchases	150	155	161
Avon River - Central City Strategy	0	0	5,360

Botanic Gardens Facility			
<b>Transport and City Streets</b>	75	767	793
Central City Transport Strategy Projects	0	104	107
40kph School Zones	3,000	7,256	0
City Mall Upgrade	3,135	7,095	9,424
Metropolitan Christchurch Transport Strategy			
<b>Operational</b>	10,000	5,701	5,360
Urban Regeneration Purchases	1,500	4,146	3,216
New North-West Pool	1,500	4,146	3,216
	<b>19,110</b>	<b>28,592</b>	<b>46,932</b>
<b>Total Capital Programme</b>	<b>192,435</b>	<b>246,556</b>	<b>220,132</b>