



Capital works programme



Capital works programme



Major Capital Projects

The Council will spend \$1.9 billion over the next 10 years to deliver an extensive 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 projects which relate to the Council's renewal and replacement programme. Large renewals and replacement projects 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.

All projects marked with an asterisk (*) will form part of Council's 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.

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 in the years 2011 to 2014.

Biosolids drying facility*. The Council proposes to build a new biosolids drying facility, as after 2006/07 it will not be able to dispose of sludge into the Burwood Landfill. To transport and dispose of material into Kate Valley after 2006/07 would cost \$2 million a year. The new facility will require \$22.6 million from 2007 to 2009.

New Bus Exchange*. The present exchange in Lichfield Street has already reached capacity and is unable to meet the growth in public transport use. Expansion is necessary in the next three to five years to meet present needs and projected growth. The new facility is scheduled to open in

late 2010 at a capital cost of \$59.7 million. Capital contributions from Central Government will be received to contribute to this project and are estimated at \$32 million. Development contributions will contribute a further \$25 million, leaving \$2.1 million to be rates funded.

Replacing stormwater pipes*. Large sections of the Christchurch sewer network need replacing. The main concern is 55 km 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 required.

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 to build new Civic Offices, as alternative funding arrangements have been made. 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 during the years 2007 to 2010.

Tree renewal. Many of the city's trees are old and need replacing. The aim is to replace 1% of the city's trees each year. Funding of \$11.4 million has been provided over the next 10 years.

Replace old waste-water pipelines*. Some of the old brick barrel pipelines need renewing. Funding of \$3.4 million has been provided in 2014 to 2016.

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.



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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 **\$39.5 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 **\$6.8 million** has been 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 **\$194.4 million** is 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 will 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 will 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 II Drive. This scheme will also divert surface water away from Snellings Drain, which in high rainfall events takes the overflow

from the old No.2 drain and will reduce the pressure on the Snellings Drain system serving new subdivisions in the Waitikiri area. The diversion will also lessen the impact on the timber-lined drain through the Westhaven subdivision. Funding of **\$2.6 million** has been provided in **2007 to 2008**.

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 at 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. 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 over the next **10 years**.

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 to do this. 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**.

New leisure centres*. The Aquatic Facilities Plan (available on request) 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

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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 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 **2008 to 2010**.

City Mall renovation*. City Mall is one of 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. Councillors have determined the **\$10.5 million** will be paid for by general rates.

Lyttelton Marina. Banks Peninsula District Council and Covington Group entered into a development agreement in June 2005 to develop council land at Naval Point as a safe marina for up to 400 boats. The Council is to retain 2.6ha of land which is to be developed for the public's benefit. This includes a foreshore reserve, public boat ramps, small boat launching facilities, promenades and parking. In addition Covington Group will purchase an area of land for commercial and residential development.

Council's obligations under this agreement are to develop the public areas. Funding of **\$8.5 million** has been provided.

Akaroa water upgrade. Funds have been allocated to improve the quality of public water supply and for improved security of the supply during periods of extended dry weather. The proposed work includes treatment upgrades, improved system management and the securing of additional water sources to supplement existing stream supplies. The Council has budgeted **\$15.3 million** from **2009 to 2012**.

Lyttelton Harbour Basin effluent disposal*. The objective of this project is to review and, if necessary, upgrade the existing treatment and disposal facilities at the three council wastewater schemes at Diamond Harbour, Governors Bay and Lyttelton. Funding of **\$13.2 million** has been provided from **2009 to 2012**.

Lyttelton inner harbour road* **\$5.1 million** has been allocated over the **10 year period** for pavement seal widening and carriageway improvement along with the construction of new sections of footpath to furnish a continuous link from Charteris Bay to Purau.

Lyttelton Port alternative access* **\$9.6 million** has been allocated over the period **2007 to 2012** to build a new access road to the proposed new marina and for the construction of a new roadway for heavy traffic to access the port container area.

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	Plan 2006/07 \$000's	Plan 2007/08 \$000's	Plan 2008/09 \$000's	Plan 2006/07 \$000's	Plan 2007/08 \$000's	Plan 2008/09 \$000's
City Development						
Technical Projects	152	19	19			
Local Projects	1,072	518	5,895			
	1,224	537	5,914			
Community Support						
Technical Projects	1,627	5,109	527			
Local Projects						
Gowerton Place Housing Complex	4,840	-	-			
Banks Peninsula Social Housing	317	218	175			
Social Housing	2,085	1,641	1,697			
Metropolitan Projects						
Porritt Park Upgrade	-	933	-			
	8,869	7,901	2,399			
Cultural and Learning Services						
Technical Projects	5,522	6,303	6,644			
Local Projects	990	-	-			
Metropolitan Projects						
Artwork Acquisitions	325	286	299			
	6,837	6,589	6,943			
Democracy and Governance						
Technical Projects	16	17	17			
	16	17	17			
Economic Development						
Technical Projects	343	90	80			
	343	90	80			
Parks, Open Spaces and Waterways						
Technical Projects	15,260	17,751	13,331			
Local Projects						
Bridges and Buildings	972	459	493			
Carparks, Driveways, Pathways	384	143	105			
Cemeteries	145	98	102			
Harbour Structures	65	110	34			
Landscape and Tree Planting	1,391	1,334	1,486			
Park Lighting	80	88	97			
Playgrounds and Recreational Facilities	819	647	608			
Reserves Development	2,070	2,089	2,323			
Revegetation Projects	112	99	93			
Walkways and Track Development	58	60	104			
Waterways and Wetlands Restoration	3,245	5,027	2,633			
Metropolitan Projects						
Botanic Gardens / Hagley Park	102	161	59			
Botanic Gardens Entry Pavilion	175	-	5,360			
Coast Care Development	160	176	182			
District Sports Park Purchases	260	269	279			
Inner City Park Development	75	104	107			
Inner City Riverbanks	180	186	193			
Lyttelton Marina	139	4,227	4,126			
Mona Vale	10	10	11			
Neighbourhood Reserve Purchases	918	498	515			
Strategic Reserve Purchases	2,653	1,866	1,929			
	29,273	35,402	34,170			
Recreation and Leisure						
Technical Projects	2,887	1,750	1,998			
Metropolitan Projects						
Jellie Park Aqualand Redevelopment	2,770	9,061	-			
Northwest Pool Facility	300	4,146	4,502			
	5,957	14,957	6,500			

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	Plan 2006/07 \$000's	Plan 2007/08 \$000's	Plan 2008/09 \$000's		Plan 2006/07 \$000's	Plan 2007/08 \$000's	Plan 2008/09 \$000's
Refuse Minimisation and Disposal							
Technical Projects	2,930	166	170				
Metropolitan Projects							
Closed Landfills Aftercare	1,715	1,515	1,315				
SW Kerbside Recycling Bins	83	87	91				
Transfer Stations - Renewal Programme	-	1	183				
Waste Minimisation Initiatives	-	-	21,438				
	4,728	1,769	23,197				
Regulatory Services							
Technical Projects	200	389	415				
	200	389	415				
Streets and Transport							
Technical Projects	19,633	22,374	27,092				
Local Projects							
Street Renewals	14,569	15,857	18,264				
Cycleways	618	1,458	1,621				
Road Network Improvements	460	878	729				
Street Light Upgrading	493	279	289				
Neighbourhood Improvements	532	-	965				
Metropolitan Projects							
Antigua / Moorhouse	-	5	54				
Avonside / Fitzgerald	349	1,140	-				
Beale / Carlton / Harper	5	26	43				
Blackspot Remedial Works	-	170	176				
Blenheim Road Deviation	5,299	1,772	-				
Blenheim / Middleton	-	5	316				
Bromley School Safety	172	-	-				
Bus Exchange	25	2,073	30,013				
Bus Priority Routes	360	1,544	889				
Chattertons / Old West Coast	5	285	-				
Ctrl City Dev Strategy Projects	76	767	793				
	45,910	61,624	92,227				
Wastewater Collection and Treatment							
Technical Projects	5,235	3,035	5,920				
Local Projects	2,070	3,063	7,290				
Metropolitan Projects							
Ocean Outfall Pipeline	26,100	38,091	12,863				
CWTP Digesters	8,189	7,410	-				
CWTP Upgrade Projects	5,518	12,468	19,117				
Western Interceptor Pipeline	3,675	2,591	-				
Pump Station #11 Tie In	1,167	-	-				
Pumping Main #11	789	-	-				
Reticulation Network	1,077	2,215	2,452				
	53,820	68,873	47,642				

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	Plan 2006/07 \$000's	Plan 2007/08 \$000's	Plan 2008/09 \$000's
Water Supply			
Technical Projects	5,133	3,796	6,440
Local Projects	2,075	2,566	3,098
Metropolitan Projects			
Reticulation Network	665	2,348	2,975
Wells and Headworks	164	788	530
	8,037	9,498	13,043
Corporate			
Technical Projects			
Asset Management Programme	4,704	7,866	3,389
Computer and Other IT Equipment	8,806	4,304	4,250
Fitout - New Civic Offices	1,000	-	1,072
Office Furniture and Equipment	280	140	148
Other Expenditure	2,960	2,937	2,905
Vehicle Replacement Programme	1,000	1,037	1,072
	18,750	16,284	12,836
Total Capital Programme	183,964	223,930	245,383

Capital Works Programme - By Category

	Plan 2006/07 \$000's	Plan 2007/08 \$000's	Plan 2008/09 \$000's
Base Capital Programme			
Infrastructural			
City Water and Waste	66,186	74,647	45,723
Greenspace	25,137	29,211	24,801
Transport and City Streets	41,991	47,371	45,579
Operational	40,767	38,684	23,842
Total Base Capital Programme	174,081	189,913	139,945
Essential Capital Items			
Infrastructural			
City Water and Waste			
CWTP BioSolids Drying Facility	400	5,493	16,722
Greenspace			
Ageing Stormwater Pipe Infrastructure	1,000	1,037	1,072
Tree Renewal - 1% annual replacement target	585	606	627
Transport and City Streets			
Bus Exchange Expansion	25	2,073	30,013
Street Tree Renewal	415	430	445
Operational			
Civic Building Fitout	1,000	-	1,072
Civil Defence Building	-	3,628	-
Total Essential Capital Items	3,425	13,267	49,951
Priority Capital Items			
Infrastructural			
City Water and Waste			
Waste Minimisation Initiative	-	-	21,438
Greenspace			
Strategic Land Purchases	1,000	1,037	1,072
Avon River - Central City Strategy	150	155	161
Botanic Gardens Facility	175	-	5,360

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	Plan 2006/07 \$000's	Plan 2007/08 \$000's	Plan 2008/09 \$000's
Snellings No. 2 Drain	250	2,332	-
Transport and City Streets			
Central City Transport Strategy Projects	76	767	793
40 km/h School Zones	-	104	107
City Mall Upgrade	500	3,628	6,431
Metropolitan Christchurch Transport Strategy	4,007	8,581	10,263
Operational			
Urban Regeneration Purchases	-	-	5,360
New North West Pool	300	4,146	4,502
Total Priority Capital Items	6,458	20,750	55,487
Total Capital Programme	183,964	223,930	245,383

