



Proposed capital programme

#### Christchurch Long Term Council Community Plan 2009–2019

# Proposed capital programme

#### **Capital programme**

The following pages provide detail on the Council's proposed capital programme. Capital expenditure has been classified into a number of categories as defined below:

- Business as usual (BAU) legal. The Council is legally required to undertake this expenditure. For example, drinking water upgrades, landfill aftercare, signs for roading network.
- BAU committed. Expenditure that the Council has already resolved to embark on or which represents the completion of already–started capital projects. For example, city mall upgrade, new civic building, new Civil Defence building.
- BAU growth. Expenditure to meet the demands of an increasing community. For example, road expansion, infrastructure in new subdivisions.
- BAU core. Renewals and replacement expenditure representing renewal of existing assets to meet existing levels of service.
- BAU choice. Business as usual capital expenditure that does not renew existing assets such as energy efficiency projects, additional road safety signage and art collection. Increased Levels of Service (LOS). Aspirational projects that result in an increase in the level of service provided. Examples include new libraries, bus priority lanes and water supply upgrades.
- New services. Aspirational projects that create completely new services such as new roads not related to growth or water efficiency projects.
- Special projects. These are special one-off projects, for example grants to third parties for capital works such as the Museum or Court Theatre.

### Comparison of financial forecasts to the capital programme

This programme is prepared on the assumption of a \$30 million carry-forward of projects from 2008–09 to 2009–10 and \$25 million for every year thereafter` Because of this, the total programme for 2009–10 differs from that in the table in the financial summary and forecast sections by \$5 million.

### Proposed capital programme

Group of activities	Activity	Category	LTCCP project #
City development	City and community long-term policy and planning	BAU-growth	53
only development	Heritage protection	BAU-core	
City development total			
Community support	Civil Defence emergency management	BAU-legal	1
		BAU-committed	21
		BAU-core	90
	Community Facilities	BAU-growth	54
			55
			56
		BAU-core	91
		Asp-increased LOS	148
			150
	Customer services	BAU-growth	57
			58
			59
	Social housing	BAU-core	93
	Strengthening communities	Asp-increased LOS	149
	Strengthening communities	BAU-core	94
Community support total			
Corporate capital	Corporate support	BAU-committed	22
			23
			24
		BAU-core	95
		BAU-choice	123
		Asp-increased LOS	151
			152
			153
			216

Funded capex<br/>by activityProposed capital<br/>programmeChristchurch Long Term<br/>Council Community Plan<br/>2009-2019p249.

#### Christchurch City Council

LTCCP project description	<b>Plan</b> 2009–10 <b>\$000's</b> (inflated)	<b>Plan</b> 2010–11 <b>\$000's</b> (inflated)	Plan 2011–12 <b>\$000's</b> (inflated)	Forecast 2012–13 <b>\$000's</b> (inflated)	Forecast 2013–14 <b>\$000's</b> (inflated)	Forecast 2014–15 <b>\$000's</b> (inflated)	Forecast 2015–16 <b>\$000's</b> (inflated)	Forecast 2016–17 <b>\$000's</b> (inflated)	Forecast 2017–18 <b>\$000's</b> (inflated)	Forecast 2018–19 \$000's (inflated)
Urban renewal	238	246	254	263	271	280	288	297	306	316
Restricted assets - renew & replacements	844	1,037	807	482	708	771	1,046	617	548	243
	1,082	1,283	1,061	745	979	1,051	1,334	915	854	558
Tsunami signage (CDEM)	0	20	0	0	0	0	0	0	0	0
New Civil Defence building (emergency operartions centre)	488	3,285	0	0	0	0	0	0	0	0
CDEM equipment renewals	46	31	51	61	35	42	40	26	32	20
Halswell - new suburban community centre	0	0	21	1,080	1,113	0	0	0	0	0
Belfast - new suburban community centre	0	0	0	0	56	0	0	24	1,885	1,943
Hornby - new suburban community centre	0	0	0	0	0	0	0	427	842	0
Community facilites renewals & replacements	1,069	1,170	359	302	159	982	349	153	316	465
Colombo St store site re-development	0	202	1,880	0	0	0	0	0	0	0
Expansion of St Albans resource centre	700	1,140	1,072	776	0	0	0	0	0	0
Service centre co-located with new Belfast library	0	0	0	0	0	0	0	0	251	259
Service centre co-locate with new Halswell library	0	0	0	216	223	0	0	0	0	0
Service centre co-locate with new Hornby library	0	0	0	0	0	0	0	244	251	0
Social housing asset renewals	3,385	3,094	3,215	3,213	3,311	3,414	3,521	9,300	10,225	10,410
Establish safer Christchurch office	39	0	0	0	0	0	0	0	0	0
Community support unit manager budget for fixtures and fittings	12	12	13	13	14	14	14	15	15	16
	5,738	8,955	6,610	5,662	4,909	4,452	3,925	10,189	13,818	13,113
Corp accom – new Civic furniture	0	2,793	0	0	0	0	0	0	0	0
Corp accom – tri gen plant	2,396	0	0	0	0	0	0	0	0	0
Corp accom – new Civic offices fit out	2,448	0	0	0	0	0	0	0	0	0
Corporate support renewals & replacements	4,301	2,845	2,661	2,538	2,361	2,577	3,219	2,490	2,659	3,275
Energy efficiency projects	300	311	321	332	342	353	364	375	387	399
Corp accom – New Brighton building refurb	244	0	0	0	0	о	0	0	0	0
Corp accom – Lyttleton building refurb	59	0	0	0	0	0	0	0	0	0
New Civic building artworks	200	0	0	0	0	0	0	0	0	0
Corp accom – Linwood building refurbishment	0	0	0	0	0	0	29	475	704	0

### Proposed capital programme

Group of activities	Activity	Category	LTCCP project #
Corporate capital (con't)	Information management and communications technology	BAU-committed	25
corporate cupitar (con t)			26
			27
			28
			29
		BAU-core	96
		Asp-increased LOS	154
			155
	Investments	BAU-growth	60
		BAU-core	97
		Asp-increased LOS	156
			157
			158
	Manage capital programme	BAU-core	98
Corporate capital total			
Cultural and	Art gallery and museums	BAU-committed	30
learning services		BAU-core	99
learning bervices		BAU-choice	124
			125
			126
		Asp-increased LOS	159
			160
	Libraries	BAU-growth	61
			62
			63
			64
			65
		BAU-core	100
		BAU-choice	127

Funded capex Proposed capital Christchurch Long Term p251.

### Proposed capital programme

	Plan 2009–10 \$000's	Plan 2010–11 \$000's	Plan 2011–12 \$000's	Forecast 2012–13 \$000's	Forecast 2013-14 \$000's	Forecast 2014–15 \$000's	Forecast 2015–16 \$000's	Forecast 2016–17 \$000's	Forecast 2017–18 \$000's	Forecast 2018–19 \$000's
LTCCP project description	(inflated)	(inflated)	(inflated)	(inflated)	(inflated)	(inflated)	(inflated)	(inflated)	(inflated)	(inflated)
IM&CT business solutions delivery (LASER)	2,765	0	0	0	0	0	0	0	0	0
New Civic building technology project	0	6,220	0	0	0	0	0	0	0	0
IM&CT business solutions delivery (enterprise asset management system)	472	0	0	0	0	0	0	0	0	0
IM&CT business solutions delivery (web content management system)	100	0	0	0	0	0	0	0	0	0
IM&CT business solutions delivery (EDM)	400	0	0	0	0	0	0	0	0	0
IM&CT renewals & replacements	5,065	5,256	5,428	5,618	5,788	5,969	6,155	6,342	6,533	6,736
IM&CT business solutions delivery (pool)	3,818	5,390	5,572	5,762	5,936	6,122	6,313	6,505	6,701	6,909
Funding & grants mgmt systemsolution	45	0	0	0	0	0	0	0	0	0
Strategic land purchases*	-851	379	-3,731	-4,728	-384	993	2,072	-1,560	-10,166	-11,873
Capital investment – Vbase	750	777	0	0	0	0	0	0	0	0
Capital investments – Town Hall refurbishment	8,217	5,303	0	0	0	0	0	0	0	0
CapitaliInvestment – Town Hall improvements	4,049	2,613	0	0	0	0	0	0	0	0
Convention centre expansion	0	6,233	14,479	16,905	7,063	0	0	0	0	0
Digital survey equipment replacement & renewal	24	25	76	0	27	28	87	0	31	32
	34,801	38,145	24,806	26,427	21,134	16,042	18,239	14,627	6,848	5,476
CAG collection development BAU committed	95	0	0	0	0	0	0	0	0	0
Art gallery and museums asset renewals	921	178	224	47	59	113	52	128	77	57
CAG collection development BAU choice	160	264	273	283	291	300	310	319	329	339
CAG collection development stirrat bequest	14	15	15	16	16	16	0	0	0	0
Public art in the City	250	259	268	277	285	294	304	313	322	332
CAG collection development (challenge grant)	190	197	204	211	217	224	231	238	245	252
CAG environmental control: second chiller	0	158	0	0	0	0	0	0	0	0
Library resources (books, serials, AV & electronic)	0	273	293	303	324	24	25	25	705	754
Belfast – new library	0	0	0	0	0	0	0	244	3,367	6,055
Central library – new library	0	0	0	0	0	0	0	0	0	83,490
Halswell – replace library	0	0	209	2,895	5,202	0	0	0	0	0
Hornby – new library	0	0	0	0	0	0	237	3,269	5,872	0
Libraries renewals & replacements	6,045	6,408	5,703	5,682	6,316	6,215	6,261	6,231	7,227	6,725
Library resources – restricted assets (books, serials, AV, electronic & digital)	185	192	198	205	211	218	225	231	238	246
* The Council needs to continue to nurchase key land for development and has i	nchuded hudget of \$128 x	nillion The net nega	tivo amounts in tho	table above reflect th	outilisation of that la	and in other growth n	rojects listed in the	anital programma		

\* The Council needs to continue to purchase key land for development and has included budget of \$128 million. The net negative amounts in the table above reflect the utilisation of that land in other growth projects listed in the capital programme.

### Proposed capital programme

Group of activities	Activity	Category	LTCCP project #	
Cultural and	Libraries (con't)	Asp-increased LOS	161	
learning services (con't)			162	
feating services (con t)			163	
Cultural and learning services total				
Economic development	City promotions	BAU-core	101	
Economic development total				
Parks and open spaces	Cemeteries	BAU-Legal	2	
i uno una open spaces		BAU-Core	103	
	Garden and Heritage Parks	BAU-Core	104	
		Asp-Increased LOS	165	
	Harbours and Marine Structures	BAU-Core	105	
		Asp-Increased LOS	324	
	Neighbourhood Parks	BAU-Growth	66	
		BAU-Core	106	
	Regional Parks	BAU-Growth	67	
		BAU-Core	107	
		Asp-Increased LOS	166	
	Rural Fire Fighting	BAU-Core	108	
	Sports Parks	BAU-Core	109	
	Waterways and Land Drainage	BAU-Legal	3	
		BAU-Committed	31	
		BAU-Growth	68	
		BAU-Core	110	
		Asp-Increased LOS	167	
Parks & open spaces total				

Funded capex<br/>by activityProposed capital<br/>programmeChristchurch Long Term<br/>Council Community Plan<br/>2009-2019p253.

#### Christchurch City Council

<b>LTCCP project description</b> Radio frequency identification tracking system Linwood – new library Aranui – new library	Plan 2009-10 <b>\$000's</b> (inflated) 50 0 775 <b>8,685</b>	Plan 2010–11 \$000's (inflated) 586 0 2,324 10,853	Plan 2011–12 <b>\$000's</b> (inflated) 436 0 0 7,823	Forecast 2012–13 \$000's (inflated) 549 0 0 10,468	Forecast 2013-14 \$000's (inflated) 301 0 0 13,223	Forecast 2014-15 \$000's (inflated) 0 0 0 7,404	Forecast 2015-16 \$000's (inflated) 0 237 0 7,879	Forecast 2016–17 \$000's (inflated) 509 3,269 0 14,775	Forecast 2017–18 \$000's (inflated) 639 5,884 0 24,905	Forecast 2018–19 \$000'S (inflated) 351 0 0 98,601
"City Promotions" renewals & replacements	100	104	107	111	114	118	122	125	129	133
	100	104	107	111	114	118	122	125	129	133
Cemeteries (new)	159	187	213	747	227	234	241	249	256	264
Cemeteries (R&R)	55	57	0	0	0	0	0	0	0	0
Garden/heritage parks renewals & replacements	734	835	1,070	1,374	585	530	547	501	516	532
Botanic gardens entry pavilion	400	3,524	3,578	0	0	0	0	0	0	0
Wharfs and jetties (R&R)	99	103	106	110	113	117	121	124	128	132
Lyttelton public boating facilities	0	0	0	220	1,134	0	0	0	0	0
Neighbourhood parks growth programme	3,631	5,594	5,588	4,514	4,686	4,903	5,092	5,359	7,157	6,605
Neighbourhood parks renewals & replacements	1,513	1,805	1,925	2,122	2,766	2,762	2,477	2,297	2,430	2,506
Sports parks	1,464	1,209	1,432	1,686	1,737	1,799	1,858	1,939	2,062	2,126
Regional parks renewals & replacements	1,422	1,238	1,371	1,971	1,038	1,123	1,028	1,237	1,082	984
Banks peninsula land purchase	3,300	0	0	0	0	0	0	0	0	0
Rural fire fighting renewals & replacements	104	12	66	76	65	6	6	6	6	6
Sports parks renewals & replacements	1,529	1,764	1,797	2,094	1,869	1,904	1,976	1,968	2,027	2,090
Waterways management and general (new)	27	34	35	0	0	0	0	0	0	0
Heathcote valley cost share scheme	255	0	0	0	0	0	0	0	0	0
Waterways & land drainage growth programme	10,267	12,803	13,448	11,948	12,081	12,697	15,299	17,131	17,647	13,930
Waterways & land drainage renewals & replacements	3,815	4,870	5,720	5,325	5,748	5,986	6,248	7,131	7,410	7,621
Natural waterways – land purchase (new)	975	1,011	1,045	1,080	1,113	1,148	1,184	1,220	1,256	1,295
	29,748	35,045	37,394	33,267	33,163	33,208	36,076	39,162	41,978	38,092

### Proposed capital programme

Recreation and leisure Ferents and festivals RAU-core 102 102   Recreation and sports services BAU-cormitted 32 102   BAU-core 111 10   Asp-increased LOS 68 10   Recreation and leisure total 10 10   Recreation and leisure total 10 10 10   Refuse minimisation and disposal total Organic material collection and composting BAU-core 11 10   Refuse minimisation and disposal total Organic material collection and pocessing BAU-core 11 10   Refuse minimisation and disposal total Core 11 11 10   Refuse minimisation and disposal total Enforcement and inspections BAU-core 11 11   Refuse minimisation and disposal total Enforcement and inspections BAU-core 11 11   Regulatory services Enforcement and inspections BAU-comitted 34 11   Regulatory services total Active travel BAU-core 14 12   Aud-core 14 15 15 15   Aud-core 130 15 15 15   Aud-core 14 15 16 17   Ap-increased LOS	Group of activities	Activity	Category	LTCCP project #
Recreation and sports services BAU-committed 96 96   BAU-growth 69 1   Reduction and sports services BAU-growth 11 1   BAU-growth 31 1 1   Aspincreased LOS 169 1   Aspincreased LOS 169 1   Normal Elister total 10 1   Refuse minimisation and disposal total 1 1   Refuse minimisation and disposal total 1 1   Refuse minimisation and disposal total 1 1   Rescubate material collection and processing Rescubate materials collection and disposal 804-legal 4   Refuse minimisation and disposal total 1 1   Refuse minimisation And disposal total 1 1   Regulatory services Enforcement and inspections 804-legal 3   Regulatory services total Enforcement and inspections 804-committed 3   Streets and transport Ative travel 804-committed 1   Applicreased LOS 1 1 1   Applicreased LOS 1 1 1   Applicreased LOS 1 1 1   Arrow Hore Enforcement and inspectionser 1 1   BAU-c	Recreation and leisure	Events and festivals	BAU-core	102
Refuse minimisation and disposal total Aubore 11 1   Refuse minimisation and disposal total Aubore 11 1   Refuse minimisation and disposal total Aubore 1 1   Refuse minimisation and disposal total Aubore 1 1   Regulatory services total Bul-core 12 1   Regulatory services total Autore 1 1   Regulatory services total Autore 1 1   Regulatory services total Autore 1 1   Refuse minimisation and disposal total Autore 1 1   Regulatory services total Autore 1 1   Regulatory services total Autore 1 1   Regulatory services total Autore 1 1   Arrive travel Autore 1 1   Autore 1 1 <td< td=""><td>Recreation and reisure</td><td>Recreation and sports services</td><td>BAU-committed</td><td>32</td></td<>	Recreation and reisure	Recreation and sports services	BAU-committed	32
Recreation and leisure total     information     infor			BAU-growth	69
Refuse minimisation and disposal solution and disposal total     Lability reductions and composting rescalute and disposal and disposal rescalute and inspections and disposal rescalute and disposal rescalute and inspections and disposal rescalute and disposal rescalute and inspections and disposal rescalute and rescalute and disposal rescalute and rescalute and disposal rescalute and rescalute and disposal rescalute and rescalute and rescalut				70
Image: series and transportImage: series			BAU-core	111
$ \begin{array}{cccc} &   &   &   &   &   &   &   &   &   & $			Asp-increased LOS	168
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$				169
Image: space of the sector				170
Image: series and lease total Image: series to				171
Recreation and leisure total   Iability reductions   BAU-legal   4   6     Refuse minimisation and disposal   Granic material collection and composting   BAU-ore   12   1     Recyclable materials collection and processing Residual waste collection and disposal   BAU-ore   13   1     Refuse minimisation and disposal total   - <td< td=""><td></td><td></td><td></td><td>255</td></td<>				255
Refuse minimisation and disposal   Liability reductions   BAU-legal   4     Organic material collection and composting Recyclable materials collection and processing Residual waste collection and disposal   BAU-core   112   12     Refuse minimisation and disposal total   BAU-core   113   13   13     Regulatory services   Enforcement and inspections   BAU-committed BAU-core   33   14     Regulatory services total   Functionand disposal   114   14   14     Streets and transport   Active travel   BAU-committed BAU-core   34   15     BAU-cone   113   11   11   14 <t< td=""><td></td><td></td><td></td><td>259</td></t<>				259
Netrose minimisation   organic material collection and composting   BAU-growth   71   12     Recyclable materials collection and processing   BAU-core   113   13     Refuse minimisation and disposal total   BAU-core   33   11     Regulatory services   Enforcement and inspections   BAU-committed   33   11     Regulatory services total   Active travel   Active travel   34   11     Streets and transport   Active travel   BAU-core   115   11     Parking   Parking   12   12   12   12     Parking   Parking   BAU-committed   34   12   12     BAU-core   115   15   14   1	Recreation and leisure total			
and disposal   Organic material collection and composting   BAU-growth   71     Recyclable materials collection and processing   BAU-core   112   113     Refuse minimisation   BAU-core   BAU-core   13   113     Regulatory services   Enforcement and inspections   BAU-core   33   114   1	Refuse minimisation	Liability reductions	BAU-legal	4
Recyclable materials collection and processing   BAU-core   112     Residual waste collection and disposal   BAU-core   113     Refuse minimisation and disposal total   Image: Collection and disposal total   Image	and disposal	Organic material collection and composting	BAU-growth	71
Refuse minimisation and disposal total   Image: services   Services   BAU-committed   33   33   33   33   34   3	und disposal	Recyclable materials collection and processing	BAU-core	112
and disposal total   Image: Comparison of the section of the sectin of the section of the section of the section		Residual waste collection and disposal	BAU-core	113
Regulatory services   BAU-core   14   14     Regulatory services total   Image: Comparison of the service of the servi				
Regulatory services total   BAU-core   14     Regulatory services total	Regulatory services	Enforcement and inspections	BAU-committed	33
Streets and transport   Active travel   BAU-committed   34   34     BAU-core   115   115   128     BAU-choice   128   123   123     Parking   Parking   BAU-core   103   123	Regulatory services		BAU-core	114
Streets and transport     BAU-core     115       BAU-choice     128     128       Asp-increased LOS     172     173       Parking     BAU-core     160     160	Regulatory services total			
BAU-core   115     BAU-choice   128     BAU-choice   128     Asp-increased LOS   172     Parking   BAU-core   173     BAU-core   160   160	Streets and transport	Active travel	BAU-committed	34
Asp-increased LOS     172       173     173       Parking     BAU-core     164	Streets and transport		BAU-core	115
Parking BAU-core 116			BAU-choice	128
Parking BAU-core 116			Asp-increased LOS	172
				173
Asp-increased LOS 174		Parking	BAU-core	116
			Asp-increased LOS	174

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LTCCP project description	<b>Plan</b> 2009–10 <b>\$000's</b> (inflated)	<b>Plan</b> 2010–11 <b>\$000's</b> (inflated)	<b>Plan</b> 2011–12 <b>\$000's</b> (inflated)	Forecast 2012–13 <b>\$000's</b> (inflated)	Forecast 2013–14 <b>\$000's</b> (inflated)	Forecast 2014–15 <b>\$000's</b> (inflated)	Forecast 2015–16 <b>\$000's</b> (inflated)	Forecast 2016–17 <b>\$000's</b> (inflated)	Forecast 2017–18 <b>\$000's</b> (inflated)	Forecast 2018–19 <b>\$000's</b> (inflated)
Events equipment renewals and replacement	50	52	54	55	57	59	61	63	64	66
Graham Condon leisure centre	9,091	0	0	0	0	0	0	0	0	0
Centennial fitness centre expansion	0	0	157	1,296	1,336	0	0	0	0	0
Leisure centre south west area	0	0	0	0	0	574	592	9,147	11,433	0
Recreation and sports services renewals & replacements	3,982	1,603	2,602	1,665	1,267	3,086	2,018	812	1,166	1,014
QEII traffic management & parking	0	202	0	1,080	0	0	0	0	0	0
Test cricket at Hagley park oval	49	905	0	0	0	о	0	0	0	0
English park artificial surface	0	0	0	1,621	0	о	0	0	0	0
Cowles stadium upgrade	0	152	888	0	0	0	0	0	0	0
Pioneer children's pool	143	1,576	0	0	0	0	0	0	0	0
Mobile grandstand 1000 seats	0	443	0	0	0	0	0	0	0	0
	13,314	4,932	3,700	5,718	2,660	3,719	2,671	10,022	12,664	1,081
					· · · · ·					
Landfill aftercare	984	741	679	623	584	603	621	640	624	643
Invessel compost plant expansion	0	0	0	111	2,150	2,335	0	0	0	0
Recycling centre site maintenance	141	86	121	125	129	133	137	141	98	101
Refuse station site maintenance	188	219	242	250	328	339	349	354	364	376
	1,313	1,046	1,042	1,108	3,191	3,409	1,107	1,135	1,086	1,120
Bus Lane Cameras	49	0	0	0	0	0	0	0	0	0
Compliance Equipment	10	10	46	5	5	6	6	6	6	6
	58	10	46	5	5	6	6	6	6	6
Southern motorway cycleway & auxiliaries		2,073	2,250	2,327	3,425	0	0	0	0	0
Footpath and cycleway renewals & replacements	4,270	4,247	4,395	4,550	4,693	4,845	5,026	5,205	5,362	5,528
Safe routes to schools	76	79	81	84	87	89	92	95	98	101
New footpaths programme	238	246	254	263	, 271	280	288	297	306	316
Cycleways improvements programme	500	518	536	554	571	589	607	625	644	664
Parking renewals & replacements	920	832	1,066	912	1,182	1,357	1,402	1,268	1,306	1,451
Pay machines installation	0	101	0	130	0	0	0	0	0	0

### Proposed capital programme

Streets and transport (con't)     DAU-committed     95     97       BAU-core     19     19     10	Group of activities	Activity	Category	LTCCP project #
Rone of the second	Streets and transport	Public transport infrastructure	BAU-committed	35
Rod-choice     19     10       13     1     10       Asp-increased LOS     175     10       17     10     10       178     10     10       178     10     10       178     10     10       178     10     10       179     10     10       179     10     10       179     10     10       179     10     10       170     10     10       170     10     10       170     10     10       170     10     10       170     10     10       170     10     10       170     10     10       170     10     10       170     10     10       170     10     10       170     10     10       170     10     10       170     10     10       170	(con't)		BAU-core	117
Rad network   13   13     Nap-increased LOS   175   16     Nap-increased LOS   17   18   18     Nap-increased LOS   18   10   11			BAU-choice	129
Ap-increased LOS   175   16     176   176   176     176   176   176   176     176				130
Image:				131
17   17     17   17     17   17     17   17     17   17     17   17     17   17     17   17     17   17     17   17     17   17     17   17     17   17     17   17     17   17     17   17     18   17     19   11     19   11     19   11     10   11     11   11     12   11     13   11     14   11     15   11     16   11     17   11     18   11     19   11     11   11     12   11     13   11     14   11     14   11     14   11     14   11			Asp-increased LOS	175
178     179     179     179     170     1				176
Image: Provide the second s				177
80   10 <td< td=""><td></td><td></td><td></td><td>178</td></td<>				178
Rad network     95     95       Rod network     96     96       Rod network     840-egal     96       BAU-legal     97     97       BAU-committed     97     97       Age     97     97       BAU-legal     96     97       BAU-committed     96     97       BAU-committed     96     97       BAU-committed     96     97       BAU-committed     97     97				179
Ap-newservice   95   96     196   10     197   10     198   10     198   10     198   10     199   10     190   10				267
Image: set in the				325
Image: set in the			Asp- new service	195
198Rod networkBAU-legal60607084U-committed36909				196
Rod networkBU-legal1916000700080009 </td <td></td> <td></td> <td></td> <td>197</td>				197
Rod network   5   5     AU-legal   6   5     BAU-connited   36   5     37   37   37     38   37   37     40   40   37     41   41   41     42   41   41     43   41   41     44   41   41     44   41   41     44   41   41     44   41   41     44   41   41     45   45   45				198
6   6     BAU-committed   36     37   38     38   39     40   41     41   41     43   43     43   41     43   41     44   44     45   45				199
BAU-committed   96   96     37   38   91     90   90   90   90     40   40   90   90     42   43   91   91     43   44   91   91     44   44   91   91     45   45   91   91		Road network	BAU-legal	5
37   38     38   39     40   40     41   41     42   43     43   44     44   44     45   45				6
38   39     40   40     41   41     42   41     43   41     44   41     45   45			BAU-committed	36
39     40     41     42     43     44     45				37
40     41     42     43     44     45				38
41     42     43     44     44     45				39
42 43 44 45				40
43 44 45				41
44 45				42
45				43
45				44
<b>T</b> *				46

Funded capex<br/>by activityProposed capital<br/>programmeChristchurch Long Term<br/>Council Community Plan<br/>2009-2019p257.

	Plan	Plan	Plan	Forecast						
	2009–10 <b>\$000's</b>	2010–11 <b>\$000's</b>	2011–12 <b>\$000's</b>	2012–13 <b>\$000's</b>	2013–14 <b>\$000's</b>	2014–15 <b>\$000's</b>	2015–16 <b>\$000's</b>	2016–17 <b>\$000's</b>	2017–18 <b>\$000's</b>	2018–19 <b>\$000's</b>
LTCCP project description	(inflated)									
Christchurch transport interchange land	6,000	0	0	0	0	0	0	0	0	0
Public transport renewals & replacements	707	799	832	698	852	881	998	813	838	863
Real time information bus finder installations	56	58	60	62	64	66	0	0	0	0
Real time information vehicle management system installations	33	35	24	25	25	26	0	0	0	0
New bus stops (existing routes)	29	30	31	0	0	0	0	0	0	0
Cranford bus priority route	0	0	0	0	0	0	0	323	2,268	0
Christchurch transport interchange	4,363	7,681	25,980	39,516	23,114	0	0	0	0	0
Hornby bus priority route	500	5,661	0	0	0	0	0	0	0	0
Suburban interchanges	0	0	536	3,768	0	589	4,128	0	644	4,517
Central city bus priority	0	1,011	1,045	1,621	1,670	1,722	1,776	0	0	0
New bus shelters on existing routes	109	113	116	120	124	128	132	136	140	144
New seats at existing bus stops	95	98	102	105	108	112	115	119	122	126
New Brighton bus priority routes	0	207	1,246	0	0	0	0	0	0	0
Sumner bus priority routes	0	0	261	3,781	0	0	0	0	0	0
Orbiter bus priority route	0	0	0	0	295	3,487	0	0	0	0
Metrostar bus priority route	0	0	0	0	0	243	1,499	0	0	0
Halswell bus priority route	0	0	0	229	1,267	0	0	0	0	0
Signs regulatory	119	124	128	132	136	141	145	149	154	159
Road markings	63	65	67	69	71	74	76	78	81	83
Avonside/Fitzgerald intersection	0	539	557	0	0	0	0	0	0	0
City mall upgrade	5,778	0	0	0	0	0	0	0	0	0
Lincoln road widening (Curletts – Sylvan)	0	0	0	128	4,372	4,169	0	0	0	0
Hayton road extension	0	0	627	1,296	1,336	0	0	0	0	0
Wigram/Magdala link	0	1,011	5,694	5,888	0	0	0	0	0	0
Wigram road extension	0	0	0	0	0	0	0	125	1,309	0
Awatea/Dunbars route upgrade	0	0	0	0	0	0	46	814	776	0
Wigram road upgrade	0	0	0	0	0	0	123	338	2,927	0
AMI Stadium external surrounds	641	139	0	0	0	0	0	0	0	0
Traffic system equipment relocation	488	0	0	0	0	0	0	0	0	0
Aidenfield drive underpass	0	667	1,379	1,426	0	0	0	0	0	0



### Proposed capital programme

Group of activities	Activity	Category	LTCCP project #
Streets and transport	Road network (con't)	BAU-committed (con't)	47
(con't)			48
		BAU-growth	72
			73
			74
			75
			76
			77
			78
			79
			80
			81
			82
			83
			84
			85
		BAU-core	118
			119
		BAU-choice	132
			133
			134
			135
			136
			137
			138
			139
			140
			141
			142
			143
			15

Funded capex<br/>by activityProposed capital<br/>programmeChristchurch Long Term<br/>Council Community Plan<br/>2009-2019p259.

Christchurch City Council

	Plan	Plan	Plan	Forecast						
	2009–10 <b>\$000's</b>	2010–11 <b>\$000's</b>	2011–12 <b>\$000's</b>	2012–13 <b>\$000's</b>	2013–14 <b>\$000's</b>	2014–15 <b>\$000's</b>	2015–16 <b>\$000's</b>	2016–17 <b>\$000's</b>	2017–18 <b>\$000's</b>	2018–19 <b>\$000's</b>
LTCCP project description	(inflated)									
Canterbury park access	488	2,021	0	0	0	0	0	0	0	0
Carrs road overbridge	0	556	1,149	1,188	0	0	0	0	0	0
Subdivisions contingency	950	985	1,018	1,053	1,085	1,118	1,153	1,188	1,224	1,262
Hills road extension	0	0	0	0	0	0	592	854	2,890	2,979
Cranford street upgrade	0	0	0	0	0	0	592	2,317	8,041	8,290
Northern arterial extension	0	0	0	0	0	0	0	610	1,885	5,052
Northcode road (4 laning)	0	0	0	0	0	166	1,542	5,774	0	0
Marshlands / Prestons intersection	0	187	1,582	0	0	0	0	0	0	0
Ferry – Moorhouse (Aldwins – Fitzgerald)	0	0	0	0	0	0	296	610	0	0
Hills road upgrade	0	0	0	0	0	112	68	5,065	5,054	741
Rural subdivision contingency	25	26	27	28	28	29	30	31	32	33
Frankleigh/Lyttelton intersection	0	41	110	408	0	0	0	0	0	0
Hoon Hay/Sparks intersection	0	0	0	46	420	0	0	0	0	0
Halswell Junction road extension	0	0	0	0	340	0	0	0	0	0
Whincops road	0	0	0	124	0	0	0	0	0	0
Sockburn roundabout	0	0	0	0	0	0	0	375	1,914	0
Road network renewals & replacements	13,997	17,592	16,481	16,273	19,559	21,171	20,308	18,939	20,680	19,478
Street renewal programme	19,285	21,769	24,966	25,819	26,599	27,431	28,289	29,146	30,024	30,956
Streetlight conversion – capital	272	282	291	301	310	320	330	340	350	361
Streetlight improvements	650	777	911	1,053	1,085	1,118	1,153	1,188	1,224	1,262
School crossing equipment	20	20	21	22	22	23	24	25	25	27
School speed zone signs	109	113	116	120	124	128	132	136	140	144
Blackspot remedial works	140	129	133	138	142	146	151	156	160	165
Minor safety projects	105	109	113	116	120	124	128	131	135	139
Pedestrian safety initiatives	155	161	167	172	177	183	189	194	200	206
Road safety at schools	238	246	254	263	271	280	288	297	306	316
Lighting – safety programme	212	220	228	235	243	250	258	255	262	270
Inner city transport	2,243	2,325	2,403	2,485	2,560	2,870	2,959	3,049	3,141	3,238
Safety improvements programme	25	26	27	28	28	29	30	31	32	33
Neighbourhood improvement programme	238	246	254	263	271	280	288	297	306	316

### Proposed capital programme

Group of activities	Activity	Category	LTCCP project #
Streets and transport	Road network (con't)	BAU-choice (con't)	144
(con't)			145
			146
		Asp-increased LOS	180
			181
			182
			183
			184
			185
			186
		Asp-new service	200
			201
Streets and transport total			
Wastewater collection	Wastewater collection	BAU-legal	7
and treatment			8
			9
			10
			11
			12
			13
			14
		BAU-committed	49
			50
			51
		BAU-growth	86
		BAU-core	120
		BAU-choice	147
	Wastewater treatment and disposal	BAU-legal	15
			16

Funded capex<br/>by activityProposed capital<br/>programmeChristchurch Long Term<br/>Council Community Plan<br/>2009-2019p261.

LTCCP project description	<b>Plan</b> 2009–10 <b>\$000's</b> (inflated)	<b>Plan</b> 2010–11 <b>\$000's</b> (inflated)	<b>Plan</b> 2011–12 <b>\$000's</b> (inflated)	Forecast 2012–13 <b>\$000's</b> (inflated)	Forecast 2013–14 <b>\$000's</b> (inflated)	Forecast 2014–15 <b>\$000's</b> (inflated)	Forecast 2015–16 <b>\$000's</b> (inflated)	Forecast 2016–17 <b>\$000's</b> (inflated)	Forecast 2017–18 <b>\$000's</b> (inflated)	Forecast 2018–19 <b>\$000's</b> (inflated)
Pole relocation	163	169	175	181	186	192	198	204	210	217
Pedestrian priority	19	20	20	21	22	22	23	24	24	25
New residential street trees	19	20	20	21	22	22	23	24	24	25
Ferrymead bridge	2,145	5,407	1,045	0	0	0	0	0	0	0
Approaches to magazine bay	0	0	0	0	1,041	1,074	0	0	0	0
Brougham/Burlington intersection	0	0	0	20	186	0	0	0	0	0
Tram extension	878	5,053	1,072	3,348	1,142	0	0	0	0	0
Hagley park environs	0	0	146	303	312	0	0	0	0	0
New central city street trees	19	20	20	21	22	22	23	24	24	25
Central city signs	48	49	51	53	54	56	58	59	61	63
Lyttelton port access road	0	0	0	332	1,438	3,616	3,729	0	0	0
Pages road	0	0	0	35	1,236	965	784	0	0	0
	67,824	84,903	100,066	122,154	102,710	80,546	80,092	81,730	95,347	89,580
Pump station 22 capacity upgrade Eastern terrace	529	0	0	0	0	0	0	0	0	0
Pump station 19 ipgrade at Beckford road	0	1,188	0	0	0	0	0	0	0	0
Northern relief	0	0	522	554	3,723	3,839	3,352	0	0	0
Grassmere storage	0	0	0	0	1,126	1,077	4,115	12,227	8,079	0
Maidstone piping upgrade	0	0	0	0	167	396	5,919	1,795	0	0
Western interceptor future stages	5,850	10,866	11,231	11,615	11,966	0	0	0	0	0
Fendalton duplication	0	0	0	5,402	4,452	4,626	0	0	0	0
Wairakei diversion	0	0	0	0	2,271	4,524	3,551	0	0	0
Western interceptor stage 1 Bass to Fitzgerald	488	0	0	0	0	0	0	0	0	0
Wastewater Aidenfield cost share buyout	507	0	0	0	0	0	0	0	0	0
Wainui sewer retic and sewerage treatment plant	0	0	0	4,106	5,931	0	0	0	0	0
Wastewater collection growth programme	1,516	414	1,611	2,651	10,286	3,208	15,754	23,574	14,685	13,846
Wastewater collection renewals & replacements	4,872	4,578	5,476	6,088	6,386	6,586	6,434	6,629	6,829	7,231
Wastewater new reticulation odour control	100	98	107	105	114	112	121	119	129	126
Akaroa sewerage treatment plant improvements	0	505	522	540	0	4,018	10,015	10,318	0	0
Lyttelton harbour wastewater review	0	0	0	0	0	0	0	610	6,282	6,477

### Proposed capital programme

Group of activities	Activity	Category	LTCCP project #
Wastewater collection	Wastewater treatment and disposal (con't)	BAU-committed	52
and treatment (con't)		BAU-growth	87
		BAU-core	121
		Asp-increased LOS	187
			188
			189
			190
			191
			192
		Asp-new service	202
Wastewater collection and treatment total			
Water supply	Water supply	BAU-legal	17
Hater suppry			18
			19
			20
		BAU-growth	88
		BAU-core	122
		Asp-increased LOS	193
			194
Water supply total			
Grand total			

Funded capex<br/>by activityProposed capital<br/>programmeChristchurch Long Term<br/>Council Community Plan<br/>2009-2019D263.

LTCCP project description	Plan 2009–10 <b>\$000's</b> (inflated)	<b>Plan</b> 2010–11 <b>\$000's</b> (inflated)	<b>Plan</b> 2011–12 <b>\$000's</b> (inflated)	Forecast 2012–13 \$000's (inflated)	Forecast 2013–14 <b>\$000's</b> (inflated)	Forecast 2014–15 <b>\$000's</b> (inflated)	Forecast 2015–16 <b>\$000's</b> (inflated)	<b>Forecast</b> 2016–17 <b>\$000's</b> (inflated)	Forecast 2017–18 <b>\$000's</b> (inflated)	Forecast 2018–19 <b>\$000's</b> (inflated)
Christchurch wastewater treatment plant (CWTP) odour containment	185	549	0	0	0	0	0	0	0	0
Wastewater treatment growth programme	274	1,427	4,144	2,598	6,820	11,740	12,930	5,514	242	489
Wastewater treatment renewals & replacements	1,812	3,284	2,959	2,073	1,452	2,394	3,096	3,963	4,395	3,563
Treatment plant pond data collection equipment	0	0	0	108	0	0	0	0	0	0
Biosolids drying facility	19,500	9,096	0	0	0	0	0	0	0	0
Fire main installation – treatment plant	0	0	0	966	0	0	0	0	0	0
Lift electrical equipment to avoid flood	28	572	739	0	0	0	0	0	0	0
Flare upgrade	0	0	134	706	0	0	0	0	0	0
Backup power generator – treatment plant	0	0	239	1,436	0	0	0	0	0	0
Wastewater water re-use project @ Christchurch wastewater treatment plant	0	0	0	0	0	0	0	0	1,885	2,008
	35,661	32,578	27,686	38,948	54,694	42,519	65,287	64,749	42,526	33,740
New Zealand drinking water standards rural upgrades	497	1,011	794	0	0	0	0	0	0	0
Little River water supply	0	198	313	2,042	2,103	0	0	0	0	0
New Zealand drinking water standards compliance	0	0	104	3,241	3,339	2,870	0	0	0	0
Backflow prevention	68	0	0	0	0	0	0	0	0	0
Water supply growth programme	2,756	2,276	4,271	6,543	2,066	3,103	2,325	7,126	2,656	2,777
Water supply renewals & replacements	7,340	9,221	7,035	6,798	7,450	8,556	9,383	9,668	9,959	17,345
Water supply security	224	51	0	54	0	0	0	0	63	0
Water supply for Akaroa	146	341	957	2,009	2,092	2,158	3,626	7,973	8,214	8,469
	11,032	13,096	13,476	20,687	17,051	16,686	15,334	24,767	20,892	28,590
	209,355	230,949	223,818	265,302	253,833	209,159	232,074	262,203	261,053	310,091

Unfunded capex by activity	The following capital projects were also considered by the Council when drafting this document. Many have a degree of merit them in its budget for reasons of insufficient impact, cost-effectiveness or value for ratepayers, compared to those projects listed	, but this draft LTCCP c ed in the proposed cap	loes not include ital programme.
Group of activities	Activity	LTCCP project #	
Community support	Civil Defence emergency management	210	
community support		211	
		212	
		213	
		214	
		215	
Community support total			
Corporate capital	Information management and communications technology	217	
corporate capitar		218	
Corporate capital total			
Cultural and	Art gallery and museums	219	
learning services		220	
icaning ber field		221	
		222	
		223	
		224	
		225	
		226	
		227	
		228	
		229	
		230	
		231	
		232	
		233	
		234	
	Libraries	235	
		236	

Unfunded capex Proposed capital programme Christchurch Long Term p265.

#### Christchurch City Council

	Plan	Plan	Plan	Forecast						
	2009–10 <b>\$000's</b>	2010–11 <b>\$000's</b>	2011–12 <b>\$000's</b>	2012–13 <b>\$000's</b>	2013–14 <b>\$000's</b>	2014–15 <b>\$000's</b>	2015–16 <b>\$000's</b>	2016–17 <b>\$000's</b>	2017–18 <b>\$000's</b>	2018–19 <b>\$000's</b>
LTCCP project description	(inflated)									
Generators and lighting (2) for welfare centres	6	0	0	0	0	0	0	0	0	0
Radio/telephones for remote sector posts (20)	10	10	9	0	0	0	0	0	0	0
Service centre co-locate with new Aranui library	0	197	204	0	0	0	0	0	0	0
Upgrade counter areas in the service centre at Papanui	95	0	0	0	0	0	0	0	0	0
Housing land purchase Papanui	1,140	0	0	0	0	0	0	0	0	0
Housing land development Hornby	238	1,507	0	0	0	0	0	0	0	0
	1,488	1,714	213	0	0	0	0	0	0	0
IM&CT business continuity planning & disaster recovery support	1,197	0	0	0	0	0	0	0	0	0
IM&CT infrastructure support – aspirational	1,045	1,083	1,120	1,158	1,193	1,230	1,269	1,307	1,347	1,388
	2,242	1,083	1,120	1,158	1,193	1,230	1,269	1,307	1,347	1,388
City art gallery access to library & art resources	0	492	0	0	0	0	0	0	0	0
City art gallery exhibitions team spaces upgrade	0	0	102	0	0	0	0	0	0	0
City art gallery collection storage and exhibition galleries expansion	0	0	0	0	0	168	11,361	5,942	0	0
City art gallery Worcester blvd reconfiguration stage 1 (frontage/access)	143	1,625	3,156	0	0	0	0	0	0	0
City art gallery auditorium upgrade	0	0	0	463	0	0	0	0	0	0
City art gallery balcony furniture	10	0	0	0	0	0	0	0	0	0
City art gallery property purchase	0	0	0	0	0	0	0	0	2,448	0
City art gallery forecourt project	0	0	102	2,948	3,254	0	0	0	0	0
City art gallery collection management area reconfiguration	0	0	0	0	108	0	0	0	0	0
City art gallery conservation laboratories upgrade	143	0	0	0	0	0	0	0	0	0
City art gallery Pounamu plinth	5	0	0	0	0	0	0	0	0	0
City art gallery collection development (aspirational)	219	474	490	770	793	818	843	869	895	923
Public art in the City aspirational	475	739	1,018	1,053	1,085	1,118	1,153	1,188	1,224	1,262
Akaroa museum improved security	7	0	0	0	0	0	0	0	0	0
Akaroa museum sprinkler installation	0	0	0	211	0	0	0	0	0	0
City art gallery outside security cameras	13	0	0	0	0	0	0	17	0	0
Digital signage	0	0	0	69	0	0	0	0	0	0
Self contained kiosk	0	0	0	0	217	0	231	0	0	0

Unfunded capex by activity	The following capital projects were also considered by the Council when drafting this document. Many have them in its budget for reasons of insufficient impact, cost-effectiveness or value for ratepayers, compared to	
Group of activities	Activity	LTCCP project #
Cultural and learning	Libraries (con't)	237
services (con't)		238
		239
Cultural and learning services total		
Democracy and governance	City governance and decision-making	164
Democracy and governance total		
Parks and open spaces	Garden and heritage parks	240
r and open spaces		241
	Harbours and marine structures	242
	Neighbourhood parks	243
	Regional parks	244
		245
		246
		247
		248
		249
	Rural fire fighting	250
		251
	Waterways and land drainage	252
		253
Parks and open spaces total		
Recreation and leisure	Recreation and sports services	254
		256
		257
		258
		260

Unfunded capex Proposed capital programme Council Community Plan 2009–2019

Christchurch City Council

LTCCP project description	Plan 2009–10 <b>\$000's</b> (inflated)	<b>Plan</b> 2010–11 <b>\$000's</b> (inflated)	<b>Plan</b> 2011–12 <b>\$000's</b> (inflated)	Forecast 2012–13 <b>\$000's</b> (inflated)	<b>Forecast</b> 2013–14 <b>\$000's</b> (inflated)	Forecast 2014–15 <b>\$000's</b> (inflated)	<b>Forecast</b> 2015–16 <b>\$000's</b> (inflated)	<b>Forecast</b> 2016–17 <b>\$000's</b> (inflated)	<b>Forecast</b> 2017–18 <b>\$000's</b> (inflated)	Forecast 2018–19 \$000's (inflated)
Reftracker	0	0	0	26	27	0	0	0	0	0
Central media centre	29	20	0	0	0	0	0	0	0	0
Community library digital equipment	124	128	0	0	0	145	150	0	0	0
	1,166	3,477	4,867	5,538	5,483	2,249	13,738	8,015	4,567	2,185
Community board meeting microphones	54	0	0	0	0	0	0	0	0	0
	54	0	0	0	0	0	0	0	0	0
Inner city park development	397	103	0	0	0	0	0	0	0	0
Garden and heritage parks – structures	99	1,030	0	110	0	0	0	0	0	0
Lyttelton public boating facilities	0	0	0	0	0	3,510	3,619	0	0	0
Neighbourhood parks – carparks (new)	0	0	122	127	130	135	139	143	147	152
Regional parks car park reseals	0	20	407	2,632	0	0	0	0	0	0
Regional parks – furniture (new)	48	49	51	53	54	56	58	59	61	63
Regional parks – planted areas and trees	0	0	0	55	57	58	60	0	320	0
Regional parks – planted areas and trees	673	674	1,655	1,291	1,330	1,401	1,457	1,597	1,562	1,611
Regional parks – car parks, driveways, parking	0	0	0	275	130	105	0	0	0	0
Regional parks – structures (new)	0	0	0	138	40	29	0	0	0	0
Fire appliance shed, Pigeon bay	0	12	0	0	0	0	0	0	0	0
Extension to victoria park shed (mezzanine floor)	0	0	36	0	0	0	0	0	0	0
Cranford QEII corridor	0	361	373	0	0	0	0	0	0	0
Inner city riverbanks	179	185	192	165	170	175	181	186	192	198
	1,396	2,433	2,835	4,845	1,912	5,469	5,514	1,986	2,283	2,024
Rawhiti golf course redesign	0	64	0	28	0	0	0	0	0	0
Belfast pool upgrade	143	0	0	0	0	0	0	0	0	0
QEII fitness centre expansion	0	49	0	790	0	0	0	0	0	0
Jellie park outdoor re-theming and toddler pool	0	0	204	1,158	0	0	0	0	0	0
Mobile screen for events	0	591	0	0	0	0	0	0	0	0

Unfunded capex by activity	The following capital projects were also considered by the Council when drafting this document. Many have a degree of merit, them in its budget for reasons of insufficient impact, cost-effectiveness or value for ratepayers, compared to those projects liste	but this draft LTCCP o d in the proposed cap	loes not include ital programme.
Group of activities	Activity	LTCCP project #	
Recreation and leisure (con't)	Recreation and sports services (con't)	261 262	
Recreation and leisure total			
Refuse minimisation and disposal	Residual waste collection and disposal	263	
Refuse minimisation and disposal total			
Regulatory services	Enforcement and inspections	264	
Regulatory services total			
Streets and transport	Active travel     Parking     Public transport infrastructure     Road network	265     266     268     269     270     271     272     273     274     275     276     277     278     279     280     281     282	

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LTCCP project description	<b>Plan</b> 2009–10 <b>\$000's</b> (inflated)	<b>Plan</b> 2010–11 <b>\$000's</b> (inflated)	<b>Plan</b> 2011–12 <b>\$000's</b> (inflated)	Forecast 2012–13 <b>\$000's</b> (inflated)	<b>Forecast</b> 2013–14 <b>\$000's</b> (inflated)	Forecast 2014–15 <b>\$000's</b> (inflated)	Forecast 2015–16 <b>\$000's</b> (inflated)	<b>Forecast</b> 2016–17 <b>\$000's</b> (inflated)	Forecast 2017–18 <b>\$000's</b> (inflated)	Forecast 2018–19 <b>\$000's</b> (inflated)
Indoor multi sports stadium	0	246	254	5,842	14,045	0	0	0	0	0
QEII toilets on outer ground	0	0	153	0	168	0	0	0	0	0
	143	951	611	7,818	14,213	0	0	0	0	0
Waste transfer facilities – new assets	44	46	48	50	51	53	54	56	22	23
	44	46	48	50	51	53	54	56	22	23
Handheld enforcement	0	0	662	0	0	0	0	0	0	0
	0	0	662	0	0	0	0	0	0	0
Private entranceway renewals	380	394	407	421	434	447	461	475	490	505
Meter shroud investigation	0	0	31	0	0	0	0	0	0	0
New seats at existing bus stops	95	98	102	105	108	112	115	119	122	126
New retaining structures	0	0	0	0	0	0	0	0	102	105
Seal widening	0	0	0	0	0	35	56	58	60	61
Rural seal widening	74	77	79	82	85	87	90	93	96	99
Belfast/Marshland intersection	0	0	0	0	0	40	101	452	886	0
Main road (3 laning)	0	0	0	0	151	1,942	0	0	0	0
Deans/Riccarton ave intersection	27	28	197	0	0	353	1,895	544	0	0
Rural seal extensions	25	26	27	28	28	29	30	31	32	33
Greers/Northcote/Sawyers Arms	26	28	436	870	0	0	0	0	0	0
Lyttelton inner harbour road improvement	0	1,379	1,629	1,684	0	0	0	0	0	0
Rural seal extensions	146	152	157	162	167	172	178	183	189	194
Birdlings Flat landscaping	115	0	0	0	0	0	0	0	0	0
Access road to public boating facilities at Lyttelton	0	0	0	56	1,447	2,903	0	0	0	0
Antigua/Moorhouse intersection	54	0	0	0	0	0	0	0	0	0
Existing one-way system safety improvements	0	0	0	361	372	384	528	544	0	0

Unfunded capex by activity	The following capital projects were also considered by the Council when drafting this document. Many have a degree of merit them in its budget for reasons of insufficient impact, cost-effectiveness or value for ratepayers, compared to those projects list	, but this draft LTCCP c ed in the proposed cap	loes not include ital programme.
Group of activities	Activity	LTCCP project #	
Streets and transport (con't)	Road network (con't)	283	
Streets and transport (cont)		284	
		285	
		286	
		287	
		288	
		289	
		290	
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	<b>Plan</b> 2009–10	<b>Plan</b> 2010–11	<b>Plan</b> 2011–12	Forecast 2012-13	Forecast 2013-14	Forecast 2014–15	Forecast 2015-16	Forecast 2016-17	Forecast 2017-18	Forecast 2018–19
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
LTCCP project description	(inflated)	(inflated)	(inflated)	(inflated)	(inflated)	(inflated)	(inflated)	(inflated)	(inflated)	(inflated)
Kerrs/Woodham intersection	0	0	0	43	115	422	0	0	0	0
Bealey/Carlton/Harper ave intersection upgrade	0	0	29	30	262	1,280	2,296	0	0	0
Marshland/Turner intersection	272	0	0	0	0	0	0	0	0	0
Breezes/Shortland intersection	87	0	0	0	0	0	0	0	0	0
Haytons/McAlpine intersection	87	0	0	0	0	0	0	0	0	0
Centaurus/Colombo intersection	141	0	0	0	0	0	0	0	0	0
Glandovy/Heaton/Rossall/Strowan intersection	92	0	0	0	0	0	0	0	0	0
Gardiners/Sawyers Arms intersection	0	40	108	397	0	0	0	0	0	0
Keyes/Rawson intersection	0	0	0	361	0	0	0	0	0	0
Bishopdale/Harewood intersection	0	0	0	102	0	0	0	0	0	0
Newport/Wainoni intersection	87	0	0	0	0	0	0	0	0	0
Main south road realignment	0	0	0	0	0	0	101	1,601	0	0
Glandovy/Idris intersection	0	0	0	0	0	0	47	171	462	0
Kianga road seal widening	0	56	0	0	0	0	0	0	0	0
Turners road (Marshland school)	0	0	28	0	0	0	0	0	0	0
Avondale/Bassett/New Brighton intersection	0	0	0	0	0	0	0	0	52	0
Latimer Ssquare	0	0	0	421	1,735	0	0	0	0	0
Bridge of Remembrance	0	0	0	111	970	0	0	0	0	0
City Mall kiosk	238	0	0	0	0	0	0	0	0	0
Taylors Mistake road	0	0	0	0	0	0	0	713	1,469	1,515
Deans/Riccarton road underpass	0	0	0	0	0	582	1,200	1,236	0	0
Travis/Blue Gum place roundabout	0	0	0	0	0	336	0	0	0	0
Light pole anti-graffiti	10	10	10	11	11	0	0	0	0	0
Additional pedestrian crossings improvements	209	0	0	232	0	0	254	0	0	278
Bealey ave staggered crossings & cycleway	0	0	0	253	521	537	0	0	0	0
Additional casualty reduction engineering	95	98	102	105	108	112	115	119	122	126
University crossings	0	0	76	1,053	0	0	0	0	0	0
Additional crash protection systems – rural roads	95	98	102	105	108	112	115	119	122	126
Additional minor road safety infrastructure	48	49	51	53	54	56	58	59	61	63
Sawyers Arms road additional safety measures	19	39	41	0	0	0	0	0	0	0

Unfunded capex by activity	The following capital projects were also considered by the Council when drafting this document. Many have a degree of merit, but this draft LTCCP does not include them in its budget for reasons of insufficient impact, cost-effectiveness or value for ratepayers, compared to those projects listed in the proposed capital programme.							
Group of activities	Activity	LTCCP project #						
Streets and transport total								
Wastewater collection and treatment	Wastewater collection	313						
		314						
		315						
		316						
		317						
		318						
	Wastewater treatment and disposal	319						
Wastewater collection and treatment total								
Water supply	Water supply	320						
		321						
		322						
		323						
Water supply total								
Grand total								

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LTCCP project description	Plan 2009–10 <b>\$000's</b> (inflated) <b>2,421</b>	Plan 2010–11 \$000's (inflated) 2,574	Plan 2011-12 <b>\$000's</b> (inflated) <b>3,611</b>	Forecast 2012–13 \$000's (inflated) 7,046	Forecast 2013–14 \$000's (inflated) 6,677	Forecast 2014–15 \$000's (inflated) 9,941	Forecast 2015–16 \$000's (inflated) 7,641	Forecast 2016–17 \$000's (inflated) 6,517	Forecast 2017–18 \$000's (inflated) 4,265	Forecast 2018–19 \$000's (inflated) 3,232
Wastewater flow monitoring installations	302	295	0	0	0	0	0	0	0	0
Wastewater extension to Charteris Bay	0	0	361	3,917	4,035	0	0	0	0	0
Wastewater extension to Allandale	0	0	0	0	0	0	0	0	159	1,699
Wastewater Birdlngs Flat	0	0	0	0	0	0	0	0	0	427
Wastewater Lyttelton public boating facility	0	0	0	228	246	0	0	0	0	0
Wastewater extension to Purau	0	0	0	0	0	0	260	2,985	0	0
Wastewater Little River	0	0	0	211	2,041	5,290	5,455	0	0	0
	302	295	361	4,355	6,323	5,290	5,715	2,985	159	2,126
Water supply extension to Charteris Bay	0	0	130	1,410	1,452	0	0	0	0	0
Extension to Purau water supply	0	0	117	1,339	0	0	0	0	0	0
Water supply Rapaki fire flow upgrade	713	0	0	0	0	0	0	0	0	0
Water supply to Lyttelton public boating facility	55	1,079	0	0	0	0	0	0	0	0
	768	1,079	247	2,749	1,452	0	0	0	0	0
	10,023	13,653	14,574	33,559	37,304	24,232	33,931	20,867	12,643	10,978



Notes



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