

Capital Programme

The background is a solid teal color. A thick, white, curved line starts near the bottom left, dips slightly, and then rises steadily towards the top right corner, creating a sense of upward movement or growth.

Proposed Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
Communities & Citizens													
Canterbury & Akaroa Museums													
	Asset Renewal		40	6	7	13	7	33	14	18	18	19	175
Christchurch Art Gallery													
	Asset Renewal		710	1,049	1,103	799	656	3,455	644	671	756	697	10,540
	Growth		370	379	388	397	407	418	429	441	454	466	4,149
Civil Defence Emergency Management													
	Asset Renewal		128	131	134	138	141	145	149	149	154	158	1,427
	Level of Service Improvement		440	-	-	-	-	-	-	-	-	-	440
Community Development and Facilities													
	Asset Renewal		1,581	1,311	1,492	1,648	1,787	1,991	2,127	2,320	2,543	2,695	19,495
	Level of Service Improvement		-	1,535	-	-	-	-	-	-	-	-	1,535
Libraries													
	Asset Renewal		8,139	9,119	14,398	15,019	15,313	10,944	11,087	11,809	15,146	11,881	122,855
Recreation, Sports, Community Arts & Events													
	Asset Renewal		29,506	14,439	7,966	13,377	13,799	14,053	14,365	13,949	14,391	15,058	150,903
	Growth		18,182	15,422	-	-	-	-	-	-	-	-	33,604
	Meeting Current Levels of Service		464	409	660	215	121	228	232	417	393	126	3,265
	New Service		11,501	-	-	-	-	-	-	-	-	-	11,501
Communities & Citizens Total			71,061	43,800	26,148	31,606	32,231	31,267	29,047	29,774	33,855	31,100	359,889
Corporate Capital													
Corporate Capital													
	Asset Renewal		4,360	-	-	-	653	598	-	-	-	-	5,611
	Level of Service Improvement		9,583	12,809	16,870	2,000	-	-	-	-	-	-	41,262
	Meeting Current Levels of Service		55,875	191,180	183,308	23,921	-	-	-	-	-	-	454,284
Facilities, Property & Planning													
	Asset Renewal		912	1,713	1,546	2,112	1,272	4,114	2,941	1,643	1,829	1,373	19,455
	Level of Service Improvement		1,233	1,957	2,131	2,868	4,477	4,757	4,837	6,561	6,725	7,068	42,614
Information Technology													
	Asset Renewal		7,907	8,069	7,276	7,458	7,644	7,842	8,054	7,865	8,093	8,311	78,519
	Level of Service Improvement		10,960	13,894	10,634	9,752	9,408	9,653	9,913	10,425	10,727	11,017	106,383
	New Service		10	-	-	-	-	-	-	-	-	-	10
Strategic Land Acquisitions													
	Growth		-	-	1,048	1,074	-	1,129	-	2,384	2,454	1,890	9,979
Technical Services & Design													
	Asset Renewal		126	172	150	71	93	72	99	89	92	94	1,058
Corporate Capital Total			90,966	229,794	222,963	49,256	23,547	28,165	25,844	28,967	29,920	29,753	759,175

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Flood Protection and Control Works													
Flood Protection													
	Asset Renewal		1,029	2,645	1,283	1,169	1,029	1,092	1,250	4,480	1,276	1,693	16,946
	Growth		24,509	16,086	20,071	27,776	21,688	16,866	17,793	17,745	20,816	16,654	200,004
	Level of Service Improvement		449	1,559	2,619	3,758	4,843	2,823	2,319	2,384	1,227	630	22,611
	Meeting Current Levels of Service		15,794	7,726	8,411	12,072	23,542	22,464	20,897	21,132	20,733	28,879	181,650
Flood Protection and Control Works Total			41,781	28,016	32,384	44,775	51,102	43,245	42,259	45,741	44,052	47,856	421,211
Housing													
Community Housing													
	Asset Renewal		5,890	5,960	4,995	5,076	5,278	6,629	6,904	6,119	7,254	7,533	61,638
Housing Total			5,890	5,960	4,995	5,076	5,278	6,629	6,904	6,119	7,254	7,533	61,638
Parks, Heritage & Coastal Environment													
Heritage													
	Asset Renewal		4,088	7,125	3,939	2,546	2,374	617	20,612	1,183	749	451	43,684
	Level of Service Improvement		500	1,053	-	-	-	-	-	-	-	-	1,553
	Meeting Current Levels of Service		-	-	6,878	5,305	-	-	-	-	-	-	12,183
Parks & Foreshore													
	Asset Renewal		15,414	17,367	25,603	29,283	21,617	21,960	23,770	20,278	18,685	20,666	214,643
	Growth		3,488	5,640	8,611	16,296	17,272	17,300	13,898	16,473	16,205	15,815	130,998
	Level of Service Improvement		1,999	2,712	1,883	2,321	3,708	4,642	3,463	2,143	2,506	2,087	27,464
	Meeting Current Levels of Service		1,470	2,642	5,510	3,124	1,689	1,487	6,434	4,440	2,745	2,700	32,241
	New Service		9,017	4,451	4,060	5,611	12,255	20,809	26,913	22,308	31,634	32,883	169,941
Parks, Heritage & Coastal Environment Total			35,976	40,990	56,484	64,486	58,915	66,815	95,090	66,825	72,524	74,602	632,707
Regulatory & Compliance													
Regulatory Compliance													
	Asset Renewal		207	134	22	160	72	40	63	54	46	-	798
Regulatory & Compliance Total			207	134	22	160	72	40	63	54	46	-	798
Solid Waste & Resource Recovery													
Solid Waste & Resource Recovery													
	Asset Renewal		2,605	1,864	2,597	1,993	2,137	2,208	2,309	1,697	2,582	2,905	22,897
	Meeting Current Levels of Service		16,991	8,012	139	144	1,117	2,412	2,478	1,347	160	164	32,964
	New Service		430	1,121	1,048	-	-	-	-	-	-	-	2,599
Solid Waste & Resource Recovery Total			20,026	10,997	3,784	2,137	3,254	4,620	4,787	3,044	2,742	3,069	58,460

Proposed Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
Stormwater Drainage													
Stormwater Drainage													
	Asset Renewal		9,905	17,117	18,891	26,464	23,554	23,295	26,617	25,811	25,280	25,957	222,891
	Growth		5,046	2,299	1,037	27	28	28	29	30	31	31	8,586
	Level of Service Improvement		-	-	-	-	-	-	-	60	61	378	499
	Meeting Current Levels of Service		6,179	3,626	5,327	3,125	2,663	3,387	3,225	4,465	4,594	5,096	41,687
Stormwater Drainage Total			21,130	23,042	25,255	29,616	26,245	26,710	29,871	30,366	29,966	31,462	273,663
Strategic Planning & Policy													
Strategic Planning & Policy													
	Growth		300	307	314	322	330	339	348	358	368	378	3,364
	New Service		600	614	629	644	660	678	696	715	736	756	6,728
Strategic Planning & Policy Total			900	921	943	966	990	1,017	1,044	1,073	1,104	1,134	10,092
Transport													
Transport Access													
	Asset Renewal		55,317	55,476	52,929	68,196	66,414	53,430	52,917	65,545	75,536	58,095	603,855
	Growth		2,017	4,185	3,466	4,467	861	398	409	358	368	403	16,932
	Level of Service Improvement		5,789	1,204	764	-	1,268	6,231	8,881	987	-	300	25,424
	New Service		693	636	600	805	-	-	-	566	6,563	850	10,713
Transport Environment													
	Asset Renewal		2,455	4,604	3,845	4,366	2,527	2,613	2,702	3,238	3,331	3,458	33,139
	Growth		476	1,117	243	1,468	4,918	1,970	950	-	783	805	12,730
	Level of Service Improvement		30,381	33,475	38,329	26,112	31,282	45,389	37,306	38,741	18,482	28,300	327,797
	New Service		2,918	3,049	3,236	4,118	1,147	2,868	11,178	4,483	16,758	20,234	69,989
Transport Safety													
	Asset Renewal		4,179	4,925	5,548	6,787	7,055	5,485	4,410	3,398	3,496	3,616	48,899
	Growth		7,911	20,434	18,225	5,753	8,397	4,140	12,691	12,144	11,139	16,692	117,526
	Level of Service Improvement		22,846	11,191	10,029	15,118	14,718	16,609	11,398	16,549	15,494	23,324	157,276
	New Service		684	393	770	6,689	4,498	2,090	1,397	1,400	1,441	1,480	20,842
Transport Total			135,666	140,689	137,984	143,879	143,085	141,223	144,239	147,409	153,391	157,557	1,445,122
Wastewater													
Wastewater Collection, Treatment & Disposal													
	Asset Renewal		47,402	50,650	54,448	61,507	64,058	74,893	71,397	76,306	66,733	61,572	628,966
	Growth		627	2,450	2,571	2,076	2,126	2,300	4,409	3,248	3,527	3,874	27,208
	Meeting Current Levels of Service		8,902	14,649	12,883	18,782	26,383	26,407	15,042	2,273	1,793	5,334	132,448
	New Service		-	200	2,587	2,867	1,157	113	-	-	491	2,394	9,809
Wastewater Total			56,931	67,949	72,489	85,232	93,724	103,713	90,848	81,827	72,544	73,174	798,431

Proposed Capital Programme Summary by Activity

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Group of Activities	Activity	Category	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
Water Supply													
	Water Supply												
		Asset Renewal	53,410	50,916	62,743	63,219	65,765	67,996	67,130	66,465	65,824	66,886	630,354
		Growth	2,546	6,116	10,275	5,081	5,059	5,373	7,320	6,843	8,416	11,703	68,732
		Level of Service Improvement	1,500	-	-	-	-	-	-	-	-	-	1,500
		Meeting Current Levels of Service	6,661	10,393	12,322	11,885	11,146	14,353	15,073	18,271	16,747	15,839	132,690
		New Service	1,300	1,200	-	-	-	-	-	298	-	-	2,798
Water Supply Total			65,417	68,625	85,340	80,185	81,970	87,722	89,523	91,877	90,987	94,428	836,074
Grand Total			545,951	660,917	668,791	537,374	520,413	541,166	559,519	533,076	538,385	551,668	5,657,260
Rounding differences			(11)	1	(30)	(19)	(4)	(6)	(19)	(23)	(31)	(21)	(163)
Total Funded Capital Programme			545,940*	660,918	668,761	537,355	520,409	541,160	559,500	533,053	538,354	551,647	5,657,097

*In addition to the proposed 2021/22 programme is \$40 million of 2020/21 budget forecast to be carried forward to 2021/22 relating to the Metro Sport Facility and Canterbury Multi Use Arena projects.

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
Communities & Citizens															
Canterbury & Akaroa Museums															
Asset Renewal															
			37270	Programme - Akaroa Museum Renewals & Replacements of Roof & Equipment	40	6	7	13	7	33	14	18	18	19	175
Christchurch Art Gallery															
Asset Renewal															
			2107	Delivery Package - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	-	16	-	-	-	-	-	-	-	-	16
			2112	Christchurch Art Gallery Design & Upgrade Photography Equipment	7	-	8	-	9	-	10	-	10	-	44
			2398	Delivery Package - Christchurch Art Gallery Collection Storage & Fittings	-	15	-	-	-	-	-	-	-	-	15
			36592	Programme - Christchurch Art Gallery Renewals & Replacements	638	952	1,034	736	588	3,394	572	598	671	620	9,803
			36593	Programme - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	36	37	34	35	33	34	35	42	43	44	373
			36595	Programme - Christchurch Art Gallery Collection Storage & Fittings	29	29	27	28	26	27	27	31	32	33	289
Growth															
			36591	Programme - Christchurch Art Gallery Collections Acquisitions	370	379	388	397	407	418	429	441	454	466	4,149
Civil Defence Emergency Management															
Asset Renewal															
			36871	Programme - Civil Defence Replacements & Renewals	128	131	134	138	141	145	149	149	154	158	1,427
Level of Service Improvement															
			448	Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	440	-	-	-	-	-	-	-	-	-	440
Community Development and Facilities															
Asset Renewal															
			544	Delivery Package - Community Centres Renewals & Replacements	437	-	-	-	-	-	-	-	-	-	437
			36872	Programme - Community Centres Renewals & Replacements	1,062	1,201	1,354	1,522	1,691	1,859	2,048	2,228	2,437	2,652	18,054
			36873	Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements	82	110	138	126	96	132	79	92	106	43	1,004
Level of Service Improvement															
			56802	Multicultural Recreation and Community Centre	-	1,535	-	-	-	-	-	-	-	-	1,535
Libraries															
Asset Renewal															
			473	Delivery Package - Library Resources (Books, Serials, AV, Electronic)	5,934	-	-	-	-	-	-	-	-	-	5,934
			531	Digital Library Equipment Renewals & Replacements	547	568	1,616	449	825	847	986	775	797	945	8,355
			532	Delivery Package - Library Resources Restricted Assets	388	-	-	-	-	-	-	-	-	-	388
			20836	South Library & Service Centre Earthquake Repairs	640	-	4,340	4,367	3,250	-	-	-	-	-	12,597
			36877	Programme - Library Built Asset Renewals & Replacements	478	2,139	1,752	3,205	3,453	1,954	1,574	1,787	4,599	1,365	22,306

Proposed Capital Programme Detail by Activity

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Group of					Proposed	Proposed	Proposed	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Total
Activities	Activity	Category	ID	Project Title	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
			36882	Programme - Library Resources Restricted Assets	-	404	422	420	437	458	480	494	518	543	4,176
			36884	Programme - Library Resources	-	5,835	6,061	6,360	7,122	7,453	7,806	8,505	8,974	8,763	66,879
			36885	Programme - Library Furniture & Equipment Renewals & Replacements	152	173	207	218	226	232	241	248	258	265	2,220
Recreation, Sports, Community Arts & Events															
Asset Renewal															
			1017	Metro Sport Facility	21,064	-	-	-	-	-	-	-	-	-	21,064
			27102	Jellie Park and Pioneer Recreation & Sports Centres Earthquake Renewals	590	4,867	1,000	-	-	-	-	-	-	-	6,457
			56414	Pioneer Pool Earthquake Renewals Cycle Shutdown	330	2,327	-	-	-	-	-	-	-	-	2,657
			59922	Programme - Recreation & Sport Centres Renewals & Replacements	-	4,155	4,057	9,459	9,468	10,056	9,612	10,004	10,597	11,071	78,479
			59924	Programme - Outdoor Pools Renewals & Replacements	-	387	570	641	728	718	943	952	1,013	1,026	6,978
			59927	Programme - Paddling Pools Renewals & Replacements	-	72	74	97	99	102	105	107	111	114	881
			59929	Programme - Camping Grounds Renewals & Replacements	-	599	281	465	698	392	462	860	410	486	4,653
			59931	Programme - Specialised Recreation & Sport Facilities Renewals & Replacements	-	1,665	1,718	2,708	2,716	2,778	3,095	2,015	2,246	2,306	21,247
			59937	Programme - Community Events & Arts Renewals & Replacements	-	154	46	7	90	7	148	11	14	55	532
			60008	Recreation and Sport Centres - Reactive Renewals & Replacements	100	102	105	-	-	-	-	-	-	-	307
			60009	Outdoor Pools - Reactive Renewals & Replacements	20	20	21	-	-	-	-	-	-	-	61
			60010	Paddling Pools - Reactive Renewals & Replacements	20	20	21	-	-	-	-	-	-	-	61
			60011	Camping Grounds - Reactive Replacements & Renewals	20	20	21	-	-	-	-	-	-	-	61
			60012	Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	50	51	52	-	-	-	-	-	-	-	153
			60050	Recreation and Sport Centres Equipment Planned Renewals & Replacements	515	-	-	-	-	-	-	-	-	-	515
			60051	Fitness Equipment Renewals & Replacements	524	-	-	-	-	-	-	-	-	-	524
			60053	Delivery Package - Community Events Renewals & Replacements	46	-	-	-	-	-	-	-	-	-	46
			60063	Camping Grounds Equipment Planned Renewals & Replacements	171	-	-	-	-	-	-	-	-	-	171
			60064	Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements	817	-	-	-	-	-	-	-	-	-	817
			60065	Outdoor Pools Equipment Planned Renewals & Replacements	91	-	-	-	-	-	-	-	-	-	91
			60067	Paddling Pools Planned Renewals & Replacements	53	-	-	-	-	-	-	-	-	-	53
			60069	Delivery Package - Cowles Stadium Renewals & Replacements	1,518	-	-	-	-	-	-	-	-	-	1,518
			60070	Cuthberts Green Softball Renewals & Replacements	98	-	-	-	-	-	-	-	-	-	98
			60075	Delivery Package - Wigram Gym Renewals & Replacements	91	-	-	-	-	-	-	-	-	-	91
			60076	Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	244	-	-	-	-	-	-	-	-	-	244
			60101	Delivery Package - Taiora QEII Renewals & Replacements	46	-	-	-	-	-	-	-	-	-	46
			60107	Delivery Package - Pioneer Renewals & Replacements	1,830	-	-	-	-	-	-	-	-	-	1,830
			60109	Delivery Package - Jellie Park Renewals & Replacements	111	-	-	-	-	-	-	-	-	-	111
			60110	Delivery Package - Graham Condon Renewals & Replacements	631	-	-	-	-	-	-	-	-	-	631
			60112	Te Hāpua Pool Renewals & Replacements	228	-	-	-	-	-	-	-	-	-	228

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	
Communities & Citizens			60148	Delivery Package - Outdoor Pools Waltham Renewals & Replacements	189	-	-	-	-	-	-	-	-	-	189	
			60151	Delivery Package - Outdoor Pools Waltham Renewals & Replacements	109	-	-	-	-	-	-	-	-	-	109	
		Growth														
			862	Hornby Library, Customer Services & South West Leisure Centre	18,182	13,581	-	-	-	-	-	-	-	-	31,763	
			63027	Hornby Development Contributions	-	1,841	-	-	-	-	-	-	-	-	1,841	
		Meeting Current Levels of Service														
			59923	Programme - Recreation & Sport Centres Development	-	256	524	107	110	56	232	238	245	63	1,831	
			59926	Programme - Outdoor Pools Development	-	51	-	54	-	56	-	179	-	63	403	
			59932	Programme - Specialised Recreation & Sport Facilities Development	-	-	105	-	-	113	-	-	123	-	341	
			59936	Programme - Community Events & Arts Development	-	102	31	54	11	3	-	-	25	-	226	
			60049	Recreation & Sport Centres Equipment Acquisitions	26	-	-	-	-	-	-	-	-	-	26	
			60052	Delivery Package - Community Events Acquisitions	61	-	-	-	-	-	-	-	-	-	61	
			60066	Outdoor Pools Equipment Acquisitions	26	-	-	-	-	-	-	-	-	-	26	
			60103	Delivery Package - Taiora QEII Development	26	-	-	-	-	-	-	-	-	-	26	
			60149	Delivery Package - Outdoor Pools Waltham	325	-	-	-	-	-	-	-	-	-	325	
		New Service														
			21129	Te Pou Toetoe Linwood Pool	8,323	-	-	-	-	-	-	-	-	-	-	8,323
			42333	Metro Sports Facility Equipment	3,164	-	-	-	-	-	-	-	-	-	-	3,164
			57029	Ngā Puna Wai Sports Hub - Athletics Indoor Training Facility	14	-	-	-	-	-	-	-	-	-	-	14
	Communities & Citizens Total					71,061	43,800	26,148	31,606	32,231	31,267	29,047	29,774	33,855	31,100	359,889
Corporate Capital																
Corporate Capital																
Asset Renewal																
			1024	Town Hall Rebuild	3,410	-	-	-	-	-	-	-	-	-	3,410	
			27269	Programme - Community Facilities Tranche 2	169	-	-	-	653	598	-	-	-	-	1,420	
			50182	Pages Road Depot Buildings Repair	781	-	-	-	-	-	-	-	-	-	781	
Level of Service Improvement																
			1012	Corporate Investments	2,000	1,000	1,000	1,000	-	-	-	-	-	-	5,000	
			10370	Performing Arts Precinct	7,583	10,309	15,870	1,000	-	-	-	-	-	-	34,762	
			59849	Performing Arts Precinct Public Realm	-	1,500	-	-	-	-	-	-	-	-	1,500	
Meeting Current Levels of Service																
			1026	Canterbury Multi Use Arena (CMUA)	55,875	191,180	183,308	23,921	-	-	-	-	-	-	454,284	
Facilities, Property & Planning																
Asset Renewal																
			829	Aerial Photography	-	273	-	287	-	295	-	311	-	329	1,495	
			36939	Programme - Corporate Property Replacements & Renewals	745	1,269	1,391	1,666	1,113	3,655	2,773	1,159	1,651	862	16,284	
			36940	Programme - Surplus Property Development	167	171	155	159	159	164	168	173	178	182	1,676	
Level of Service Improvement																
			60462	Programme - Carbon Neutral by 2031 Fleet & Plant Asset Purchases (Option3)	1,233	1,957	2,131	2,868	4,477	4,757	4,837	6,561	6,725	7,068	42,614	

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
Information Technology															
Asset Renewal															
	436	Programme - Technology Systems Replacements & Renewals			7,777	8,069	7,276	7,458	7,644	7,842	8,054	7,865	8,093	8,311	78,389
	62017	Windows Server OS Upgrades			130	-	-	-	-	-	-	-	-	-	130
Level of Service Improvement															
	434	Programme - Business Technology Solutions			4,716	7,987	6,156	6,310	5,880	6,033	6,196	6,401	6,587	6,765	63,031
	435	Programme - Continuous Improvement Technology			4,243	5,907	4,478	3,442	3,528	3,620	3,717	4,024	4,140	4,252	41,351
	34954	Programme - Get Off GEMS			1,980	-	-	-	-	-	-	-	-	-	1,980
	59286	Migrate .NET Services to Windows 2019 Server			11	-	-	-	-	-	-	-	-	-	11
	62016	Consenting and Compliance Regulatory & Legislative Bundle FY21			10	-	-	-	-	-	-	-	-	-	10
New Service															
	62552	Robotic Process Automation (RPA)			10	-	-	-	-	-	-	-	-	-	10
Strategic Land Acquisitions															
Growth															
	67	Delivery Package - Strategic Land Acquisitions			-	-	1,048	1,074	-	1,129	-	2,384	2,454	1,890	9,979
Technical Services & Design															
Asset Renewal															
	446	Delivery Package - Digital Survey Equipment Replacements & Renewals			72	86	150	-	-	-	-	-	-	-	308
	36935	Programme - Digital Survey Equipment Replacements & Renewals			-	-	-	71	93	72	99	89	92	94	610
	61634	Technical Services & Design - Vehicles & Equipment Replacements			54	86	-	-	-	-	-	-	-	-	140
Corporate Capital Total					90,966	229,794	222,963	49,256	23,547	28,165	25,844	28,967	29,920	29,753	759,175
Flood Protection and Control Works															
Flood Protection															
Asset Renewal															
	336	SW Pump Station Reactive Renewals			131	135	138	-	-	-	-	-	-	-	404
	510	Programme - SW Treatment & Storage Facility Renewals			-	307	419	483	495	508	522	536	552	567	4,389
	37843	Programme - SW Pump & Storage Reactive Renewals			-	-	-	71	75	96	107	110	103	103	665
	41868	Programme - SW Pumping & Storage Civils & Structures Renewals			-	162	-	-	-	-	-	1,660	10	-	1,832
	41869	Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)			-	376	-	-	-	-	-	-	-	-	376
	41870	Programme - SW Pumping & Storage Electrical Renewals			-	162	-	-	-	-	-	1,660	10	-	1,832
	41871	Programme - SW Pumping & Storage Mechanical Renewals			-	-	-	-	-	-	114	-	80	491	685
	41967	Programme - SW Flood Protection Asset Reactive Renewals (excl PS's)			-	134	68	70	72	74	76	75	77	79	725
	41968	Programme - SW Flood Protection Structure Renewals			-	158	81	83	85	87	89	88	91	93	855
	42003	Programme - SW Health & Safety Renewals			-	-	-	3	3	5	6	5	5	5	32
	48908	SW Health & Safety Renewals			16	5	5	-	-	-	-	-	-	-	26
	60214	SW Mackinder Drainage Basin Renewal (Wigram Road)			-	266	-	-	-	-	-	-	-	-	266

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	
Growth	60327	Programme - SW Treatment Renewals			-	52	54	50	53	69	77	79	74	73	581	
	60376	Programme - SW Quantity Modelling			254	268	518	409	246	253	259	267	274	282	3,030	
	61639	SW Dudley Creek Earthquake Damaged Drain Linings			628	620	-	-	-	-	-	-	-	-	1,248	
	369	Programme - SW Piped Systems - New Pipe Drains			-	-	319	537	550	565	580	596	613	630	4,390	
	973	Programme - SW South West Waterways Detention & Treatment Facilities			-	5	5	5	426	1,204	3,660	3,219	3,114	630	12,268	
	990	Programme - SW Open Water Systems - Open Drains Reactive Works			-	205	210	236	241	519	533	525	540	630	3,639	
	2415	Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities			5	5	5	5	426	1,782	6,980	11,041	14,991	12,908	48,148	
	2679	SW Prestons & Clare Park			304	-	-	-	-	-	-	-	-	-	-	304
	3412	Programme - SW Waterways & Wetlands Land Purchases			-	-	-	805	825	847	870	894	920	945	-	6,106
	32243	SW Eastman Sutherland and Hoon Hay Wetlands			11,278	4,720	3,430	-	-	-	-	-	-	-	-	19,428
	33975	SW Spreydon Lodge Infrastructure Provision Agreement			5	5	3,680	3,703	-	-	-	-	-	-	-	7,393
	33976	SW Rossendale Infrastructure Provision Agreement			842	512	1,048	1,804	-	-	-	-	-	-	-	4,206
	36063	SW Coxs - Quaifes Facility			250	563	-	-	-	-	-	-	-	-	-	813
	37343	SW Highsted Land Purchase & Construction of Waterways, Basins & Wetlands			1,776	-	-	-	-	-	-	-	-	-	-	1,776
	38022	SW Blakes Road Stormwater Facility (Works 1)			3,000	2,046	432	373	-	-	-	-	-	-	-	5,851
	38088	SW Gardiners Stormwater Facility			1,481	1,266	-	-	-	-	-	-	-	-	-	2,747
	38090	SW Greens Stormwater Facility			5	46	1,100	5,258	4,790	3,783	-	-	-	-	-	14,982
	38091	SW Otukaikino Stormwater Facility			3,600	50	100	1,622	5,245	4,284	4,639	-	-	-	-	19,540
	41896	SW Styx Centre Cost Share			500	1,023	1,048	-	-	-	-	-	-	-	-	2,571
	41900	SW Creamery Ponds			-	-	-	-	-	-	-	204	1,284	-	-	1,488
	41999	Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities			-	-	5	5	58	118	24	186	638	911	-	1,945
	44417	SW Guthries Thompson Basins			-	-	-	-	-	-	377	303	-	-	-	680
	44421	SW Kainga Basins			-	51	524	4,475	3,624	2,258	-	-	-	-	-	10,932
	44577	SW Highsted Styx Mill Reserve Wetland			105	1,063	1,258	3,765	5,503	1,129	-	-	-	-	-	12,823
	44585	SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream			1,050	4,130	4,874	4,458	-	-	-	-	-	-	-	14,512
	53890	SW Copper Ridge Private Development Agreement (PDA)			5	5	241	-	-	-	-	-	-	-	-	251
	56116	SW Snellings Drain Enhancement at Prestons South			5	295	1,121	-	-	-	-	-	-	-	-	1,421
	56179	SW Waterways & Wetlands Land Purchases Reactive Works			298	96	619	-	-	-	-	-	-	-	-	1,013
	60265	SW Quaifes Murphys Extended Detention Basin			-	-	52	725	-	-	-	-	-	-	-	777
	Level of Service Improvement															
	56950	SW South New Brighton Set-Back Bund (Bridge Street to Jetty)			349	24	-	-	-	-	-	-	-	-	373	
	63038	Programme Flood and Stormwater Priority Works (OARC)			100	1,535	2,619	3,758	4,843	2,823	2,319	2,384	1,227	630	22,238	
Meeting Current Levels of Service																
	2416	Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities			128	5	5	5	426	3,105	4,353	3,577	5,508	8,786	25,898	
	19398	Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities			-	5	200	510	798	3,473	4,784	5,495	5,429	6,142	26,836	
	33259	SW Wairarapa, Wai-iti & Tributaries (LDRP 510)			-	-	478	757	1,764	1,694	-	-	-	-	4,693	
	35140	SW Mid Heathcote Bank Stabilisation (LDRP 518)			25	53	-	-	-	-	-	-	-	-	78	
	41638	SW Upper Ōtākaro - Avon (LDRP 511)			-	-	-	192	1,214	979	-	-	-	-	2,385	

Proposed Capital Programme Detail by Activity

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Group of					Proposed	Proposed	Proposed	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Total
Activities	Activity	Category	ID	Project Title	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
			41899	SW Carrs Corridor (Stage 2)	5	-	-	-	-	-	624	-	-	-	629
			41987	SW Addington Brook & Riccarton Drain Filtration Devices	5	1,023	629	483	1,969	1,062	58	119	1,681	4,372	11,401
			41998	Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	-	-	5	5	1,234	5,162	6,229	5,821	5,608	4,500	28,564
			42000	Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	-	-	5	5	58	118	121	1,249	1,648	1,512	4,716
			42008	Programme - SW Lyttelton Stormwater Improvements	-	-	273	449	920	1,014	-	-	-	-	2,656
			44056	SW Knights Drain Ponds (LDRP 509)	3,500	2,046	589	-	-	-	-	-	-	-	6,135
			45166	SW Southshore Emergency Bund (LDRP 525)	6	-	-	-	-	-	-	-	-	-	6
			45455	SW Curletts Flood Storage (LDRP 526)	587	-	-	-	-	-	-	-	-	-	587
			46181	SW Heathcote Dredging (LDRP 527)	366	-	-	-	-	-	-	-	-	-	366
			48918	SW Upper Heathcote Storage Optimisation (LDRP 530)	453	-	-	-	-	-	-	-	-	-	453
			56166	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 1)	5	848	1,867	3,477	4,648	2,349	-	-	-	-	13,194
			56168	SW Open Drains Reactive Works	49	51	52	-	-	-	-	-	-	-	152
			56178	SW Piped Systems Reactive Works	49	51	52	-	-	-	-	-	-	-	152
			57718	SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2)	-	5	47	1,074	1,651	1,694	4,675	4,769	-	-	13,915
			60036	SW Horners Kruses Land Purchase	4,316	358	52	54	2,239	-	-	-	-	-	7,019
			60235	SW Bishopdale Flood Management	-	-	-	295	4,312	1,129	29	30	-	-	5,795
			60241	SW Paparua Stream Flood Management	-	-	-	-	165	652	12	12	-	-	841
			60242	SW Riccarton Main Drain Flood Management	-	-	-	-	-	-	-	-	184	-	184
			60243	SW McCormacks Bay Flood Management	-	-	26	752	11	11	-	-	-	-	800
			60246	SW Lower Heathcote Valley Flood Management	-	-	-	107	768	11	12	-	-	-	898
			60247	SW Weir Place Flood Management	-	-	128	11	11	-	-	-	-	-	150
			60249	SW Greenpark Flood Management	-	-	-	460	11	11	-	-	-	-	482
			60251	SW Hillsborough Flood Management	-	-	-	-	-	-	-	60	307	1,663	2,030
			60252	SW Marion Street Flood Management	-	-	-	-	-	-	-	-	61	1,071	1,132
			60254	SW Briggs Road Flood Management	-	-	-	-	-	-	-	-	-	329	329
			60255	SW Remuera Avenue Flood Management	-	-	-	353	22	-	-	-	-	-	375
			60256	SW Redcliffs North Flood Management	-	-	-	-	-	-	-	-	-	189	189
			60355	Programme - SW Coastal Flood Management	-	-	-	-	-	-	-	-	307	315	622
			60386	SW FM Flood model build Styx and Citywide renewals	100	161	389	291	-	-	-	-	-	-	941
			61615	SW South New Brighton & Southshore Estuary Edge Flood Mitigation	500	818	2,095	1,718	1,321	-	-	-	-	-	6,452
			62924	SW Flood Management Avon River Flood Modelling (OARC)	900	256	52	-	-	-	-	-	-	-	1,208
			62925	SW Flood Management LDRP 521 Stage 1 Waitaki Street (OARC)	4,800	2,046	1,467	1,074	-	-	-	-	-	-	9,387
Flood Protection and Control Works Total					41,781	28,016	32,384	44,775	51,102	43,245	42,259	45,741	44,052	47,856	421,211
Housing															
Community Housing															
Asset Renewal															
			452	Owner Occupier Housing - Purchase Back	240	123	-	-	-	-	-	-	-	-	363
			36886	Programme - Housing	5,650	5,837	4,995	5,076	5,278	6,629	6,904	6,119	7,254	7,533	61,275
Housing Total					5,890	5,960	4,995	5,076	5,278	6,629	6,904	6,119	7,254	7,533	61,638

Proposed Capital Programme Detail by Activity

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Group of					Proposed	Proposed	Proposed	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Total
Activities	Activity	Category	ID	Project Title	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
Parks, Heritage & Coastal Environment															
Heritage															
Asset Renewal															
	3368			Mona Vale Bathhouse	-	-	-	-	-	-	-	626	-	-	626
	3373			Old Municipal Chambers	2,538	6,000	-	-	-	-	-	-	-	-	8,538
	22167			Canterbury Provincial Chambers Works (Stage 1)	113	-	-	-	-	-	20,000	-	-	-	20,113
	61691			Heritage Buildings Reactive Renewals	150	153	79	64	66	68	70	72	74	76	872
	61692			Heritage Buildings Planned Renewals	770	123	691	490	286	169	209	179	368	189	3,474
	61693			Public Artworks, Monuments & Objects Planned Renewals (PAMO)	517	133	655	489	638	380	333	306	307	126	3,884
	61709			Parks Heritage Metropolitan Project (Former Council Stables)	-	-	-	-	-	-	-	-	-	60	60
	61821			Cunningham House Building Renewals (Heritage)	-	716	2,514	1,503	1,384	-	-	-	-	-	6,117
Level of Service Improvement															
	1469			Robert McDougall Gallery Weathertightness	-	1,053	-	-	-	-	-	-	-	-	1,053
	61694			Monuments, Sculptures & Artworks Acquisition (PAMO)	500	-	-	-	-	-	-	-	-	-	500
Meeting Current Levels of Service															
	45164			Robert McDougall Gallery Strengthening	-	-	6,878	5,305	-	-	-	-	-	-	12,183
Parks & Foreshore															
Asset Renewal															
	357			Naval Point Development Plan	887	312	837	2,340	4,810	5,138	4,581	2,623	2,760	2,537	26,825
	423			Okains Bay Renewal	47	-	-	-	-	-	-	-	-	-	47
	1410			Mid Heathcote Masterplan Implementation	6	-	252	130	-	-	3	-	-	-	391
	2302			Risingholme Park Playground Renewal	206	-	-	-	-	-	-	-	-	-	206
	2356			Akaroa Wharf Renewal	500	1,352	6,495	10,738	-	-	-	-	-	-	19,085
	3199			Hagley Park Tree Renewals	85	61	63	97	99	102	104	107	-	-	718
	3355			Former Council Stables	-	-	-	-	-	-	16	-	-	-	16
	3366			Little River Coronation Library	171	563	-	-	-	-	-	-	-	-	734
	11382			Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	19	110	59	289	7	-	-	-	-	-	484
	17916			Port Levy Toilet Block Renewal	146	61	-	-	-	-	-	-	-	-	207
	32202			Cathedral Square Public Toilets Rebuild	22	674	-	-	-	-	-	-	-	-	696
	36875			Programme - Fire Fighting Equipment for Rural Fire Authority	9	10	10	10	-	-	-	-	-	-	39
	41913			Programme - Residential Redzone Buildings & Assets (OARC)	405	511	262	-	-	-	-	-	-	-	1,178
	41949			Marine Structures Planned Renewals	398	358	419	483	605	734	754	775	981	1,008	6,515
	41950			Marine Seawall Planned Renewals	328	394	367	376	440	395	464	477	491	504	4,236
	41951			Head to Head Governors Bay to Allandale Planned Seawall Renewals	493	200	-	-	-	-	-	-	-	-	693
	42067			Port Hills & Banks Peninsula Planned Renewals	25	-	-	-	-	-	-	-	-	-	25
	42068			Regional Parks Tree Renewals	28	-	-	-	-	-	-	-	-	-	28
	43686			Community Parks Hard Surface Renewals	-	435	1,845	805	825	1,073	1,102	1,133	1,165	1,197	9,580
	43687			Community Parks Planned Green Assets Renewals	230	639	576	644	715	734	754	894	920	945	7,051
	43697			Recreational Surface Renewals	79	92	-	91	94	199	441	393	294	107	1,790
	43716			Botanic Gardens Planned Buildings Renewals	766	220	261	-	-	-	-	-	-	-	1,247
	50154			Te Papa Kura Redcliffs Park Development	366	-	-	-	-	-	-	-	-	-	366
	50797			Coronation Hall Repairs	631	-	-	-	-	-	-	-	-	-	631

Proposed Capital Programme Detail by Activity

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Group of					Proposed	Proposed	Proposed	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Total
Activities	Activity	Category	ID	Project Title	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
			51775	Regency Reserve & Norrie Park Play Space Renewal	20	-	-	-	-	-	-	-	-	-	20
			54276	Diamond Harbour Wharf Planned Renewals	253	-	-	-	-	-	-	-	-	1,448	1,701
			55278	Park Maintenance Facility Planned Renewals	735	-	-	-	-	-	-	-	-	-	735
			56898	Taiora QEII Park Master Plan Car Park Development	-	-	-	-	-	-	620	-	-	-	620
			56899	Taiora QEII Park Master Plan Sports Field Repositioning & Stormwater Development	-	-	181	351	-	56	3,399	1,788	-	-	5,775
			58911	Taiora QEII Park Master Plan Sports Pavilion	-	-	-	-	924	-	-	-	-	-	924
			61699	Botanic Gardens Planned Buildings Renewals	140	-	-	172	176	678	707	-	-	-	1,873
			61700	Botanic Gardens Planned Services Renewals	390	604	513	542	473	486	406	417	429	535	4,795
			61701	Botanic Gardens Planned Hard Surfaces Renewals	-	-	-	-	-	-	87	298	307	-	692
			61703	Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	20	20	21	21	22	723	23	24	25	25	924
			61704	Botanic Gardens Planned Irrigation & Turf Renewals	85	87	105	59	61	62	64	66	67	69	725
			61705	Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	90	92	94	97	99	102	104	107	110	113	1,008
			61706	Botanic Gardens Planned Collections Renewals	50	51	52	107	110	113	116	119	123	126	967
			61707	Botanic Gardens Planned Tree Renewals	70	72	73	75	77	79	81	83	86	88	784
			61713	Hagley Park Planned Buildings Renewals	-	-	21	881	880	-	-	-	-	441	2,223
			61714	Hagley Park Planned Fields & Grounds Renewals	50	153	367	537	-	56	-	-	-	-	1,163
			61715	Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	80	77	47	32	33	271	253	60	76	389	1,318
			61716	Hagley Park Planned Hard Surfaces Renewals	700	870	524	-	-	-	-	-	-	-	2,094
			61721	Regeneration Red Zone Planned Parks Asset Renewals	250	256	262	54	55	56	58	119	123	126	1,359
			61724	Coastal Land Protection Revegetation & Amenity Planting	35	36	37	38	39	40	41	42	43	44	395
			61728	Marine Structures Planned Renewals	-	-	52	537	22	226	-	-	-	-	837
			61738	Operating Plant & Equipment Renewals for Council Parks	200	205	210	268	275	395	406	417	429	441	3,246
			61739	Operating Plant & Equipment Renewals for Regional Parks	50	51	52	54	55	56	58	60	61	63	560
			61741	Regional Parks Planned Buildings Renewals	380	184	534	891	715	553	475	274	1,043	227	5,276
			61746	Regional Parks Planned Coastal Assets Renewals	400	430	681	664	495	508	522	536	552	567	5,355
			61747	Regional Parks Planned Displays, Visitor information & Signage Renewals	65	102	105	75	72	113	133	72	74	-	811
			61748	Regional Parks Planned Access and Carparks Renewals	-	96	98	93	95	96	99	101	104	107	889
			61749	Regional Parks Building Reactive Renewals	95	97	100	86	88	90	93	60	61	63	833
			61750	Regional Parks Planned Operational Communication Equipment Renewals	100	82	52	54	55	68	70	72	74	101	728
			61753	Regional Parks Planned Mutual Boundary Fence Renewals	30	31	31	32	33	34	35	36	37	38	337
			61756	Regional Parks Play & Recreation Planned Asset Renewals	-	113	180	64	138	79	17	298	-	31	920
			61757	Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals	116	294	141	483	495	508	522	536	552	567	4,214
			61758	Regional Parks Asset Reactive Renewals	50	51	52	54	55	56	58	60	61	63	560
			61759	Regional Parks Tree Renewals	60	61	63	64	66	124	70	72	74	76	730
			61760	Cemeteries Planned Building Renewals	360	102	471	54	22	56	81	179	25	63	1,413
			61761	Cemeteries Asset Reactive Renewals	20	20	21	21	22	23	23	24	25	25	224
			61762	Cemeteries Building Reactive Renewals	50	51	52	54	11	11	58	298	12	13	610
			61763	Cemeteries Planned Asset Equipment Renewals	-	133	126	129	110	136	128	83	86	88	1,019
			61764	Cemeteries Burial Beam Replacement	110	113	115	140	143	147	151	155	159	164	1,397
			61765	Cemeteries Planned Tree Renewals	75	77	79	81	83	85	87	72	74	76	789

Proposed Capital Programme Detail by Activity

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Group of					Proposed	Proposed	Proposed	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Total
Activities	Activity	Category	ID	Project Title	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
			61766	Cemeteries Mutual Boundary Planned Fence Renewals	10	10	10	11	11	11	12	12	12	13	112
			61777	Community Parks Planned Playspaces Renewals	620	1,249	1,371	2,097	2,329	2,768	2,522	2,551	2,282	2,740	20,529
			61779	Margaret Mahy Playground Planned Asset Renewals	85	87	89	91	334	90	93	250	258	398	1,775
			61780	Community Parks Play Items Reactive Renewals	75	77	79	81	83	56	58	72	74	101	756
			61793	Community Parks Planned Buildings Renewals	418	454	1,388	1,149	1,514	1,287	800	1,263	1,454	1,858	11,585
			61794	Community Parks Planned Recreation Spaces Renewals	10	72	52	430	1,172	62	407	552	489	253	3,499
			61795	Community Parks Planned Hard Surfaces Renewals	110	210	141	306	385	678	290	101	245	296	2,762
			61796	Community Parks Planned Asset Renewals	190	328	330	70	66	68	70	36	37	165	1,360
			61808	City Parks Planned Major Structures Component Renewals	403	128	191	118	105	169	151	107	110	113	1,595
			61809	Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	250	460	367	322	330	395	348	417	411	441	3,741
			61811	Heritage Parks Planned Green Asset Collections Renewals	170	174	272	274	297	271	215	173	141	126	2,113
			61812	Community Parks Building Reactive Renewals	150	102	157	161	165	169	174	334	287	252	1,951
			61813	Central City Precinct Parks Reactive Renewals	80	66	84	81	66	85	70	101	104	76	813
			61814	Community Parks Asset Reactive Renewals	100	102	105	107	110	113	116	155	159	164	1,231
			61815	Community Parks Planned Tree Renewals	250	256	262	268	385	395	406	417	184	189	3,012
			61816	Community Parks Planned Irrigation System renewals	140	143	147	107	110	113	116	119	123	126	1,244
			61817	Community Parks Planned Mutual Boundary Fence Renewals	75	77	79	81	83	85	87	89	92	94	842
			61818	Community Parks Planned Sports Fields Renewals	252	365	536	608	423	628	513	539	659	723	5,246
			61956	Programme - Harewood Plant Nursery Planned Renewals	50	51	52	54	55	56	58	60	61	63	560
			62549	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management	400	2,353	2,933	-	-	-	-	-	-	-	5,686
			63028	Park Rubbish Bin Replacement	600	-	-	-	-	-	-	-	-	-	600
			2397	Buchan Playground Remodel	259	-	-	-	-	-	-	-	-	-	259
			3177	Land Development Neighbourhood Parks (Catchment 3 Greenfields)	-	1,023	1,456	2,953	3,027	3,105	3,247	4,322	4,447	4,725	28,305
			41930	Templeton Cemetery Development	-	-	-	268	1,101	1,976	1,862	2,146	1,910	2,016	11,279
			42034	Groynes, Roto Kohatu & Ōtukaikino Development	-	-	105	235	237	226	249	-	-	-	1,052
			43714	Botanic Gardens Buildings Development	212	-	-	-	-	-	-	-	-	-	212
			51451	Green Assets Port Hills Regional Parks	117	-	-	-	-	-	-	-	-	-	117
			56896	Taiora QEII Park Master Plan Playground Development	19	-	-	-	-	-	-	-	-	-	19
			61695	Botanic Gardens Access & Carparks Development	250	512	524	537	330	398	1,303	608	-	-	4,462
			61698	Botanic Gardens Planned Services Development	360	153	210	215	352	339	580	596	981	252	4,038
			61729	Land Development & Acquisition for City Parks	-	-	1,197	1,185	2,256	1,359	1,160	1,192	-	-	8,349
			61730	Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central	-	256	267	698	770	847	406	1,550	1,104	1,197	7,095
			61731	Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban	-	256	838	1,181	1,211	1,242	406	1,550	2,024	1,386	10,094
			61733	Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP	-	256	314	322	330	339	348	358	368	378	3,013
			61734	Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth	-	512	786	966	1,211	1,242	406	1,550	2,024	1,386	10,083
			61735	Operating Plant & Equipment Acquisitions for Council Parks	200	205	210	107	110	113	116	119	123	126	1,429
			61737	Operating Plant & Equipment Acquisitions for Regional Parks	95	97	100	97	99	102	104	107	110	113	1,024
			61751	Ferrymead Park Regional Development	15	92	126	75	165	226	174	310	166	94	1,443
			61767	Cemeteries Development of New Assets	95	97	100	102	105	107	110	113	117	157	1,103
			61768	Cemeteries Burial Beams Development	250	256	262	268	275	282	290	298	307	315	2,803

Proposed Capital Programme Detail by Activity

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Group of		Category	ID	Project Title	Proposed	Proposed	Proposed	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Total
Activities	Activity				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
			61769	Belfast Cemetery Extension Development	-	-	314	672	722	-	-	-	-	-	1,708
			61770	Diamond Harbour Cemetery Development	100	-	-	215	-	-	-	-	-	-	315
			61771	Duvauchelle Cemetery Development	-	-	-	215	220	-	-	-	-	-	435
			61772	Lyttleton Catholic Cemetery Development	-	-	-	-	335	-	-	-	-	-	335
			61773	Memorial Cemetery Development	200	205	-	-	370	339	-	358	-	-	1,472
			61775	Land Purchases for Cemeteries Development	-	-	-	-	220	1,242	1,856	-	1,534	2,205	7,057
			61783	Community Parks Buildings Development	-	-	-	43	550	-	23	322	25	378	1,341
			61785	Community Parks Sports Field Development	845	1,567	995	383	1,075	993	1,258	974	965	1,087	10,142
			61789	Carrs Reserve Services Relocation	-	-	-	3,948	-	-	-	-	-	-	3,948
			61801	Lancaster Park Redevelopment	471	153	807	1,611	2,201	2,823	-	-	-	-	8,066
		Level of Service Improvement													
			408	Head to Head Walkway	143	153	157	161	165	169	174	179	184	189	1,674
			30588	Estuary Edge Project	96	-	-	-	-	-	-	-	-	-	96
			61696	Botanic Gardens Planned Exhibitions, Collections & Signs Development	215	205	105	107	281	254	220	167	172	176	1,902
			61697	Botanic Gardens Planned Buildings Development	130	189	-	32	33	1,112	-	-	417	-	1,913
			61702	Botanic Gardens Childrens Garden Development Project	-	-	39	179	1,370	1,074	1,160	-	-	-	3,822
			61718	Hagley Park Services Development	90	133	10	-	-	-	-	-	-	-	233
			61744	Regional Parks Development for Port Hills & Banks Peninsula	655	702	524	1,112	781	853	516	686	610	664	7,103
			61745	Regional Parks Coastal & Plains Planned Development	290	962	639	268	550	786	929	693	565	510	6,192
			61754	Regional Parks Planned New Operational Equipment Acquisitions	100	51	105	54	110	56	116	60	123	63	838
			61791	Citywide Forest Planting	-	-	-	-	-	113	116	119	184	189	721
			61800	Ferrymead Punt Landing Development	-	-	-	-	-	-	-	-	6	44	50
			61806	Sports Fields Irrigation Systems Development	-	-	-	161	165	169	174	179	184	189	1,221
			61957	Programme - Harewood Plant Nursery Development	280	317	304	247	253	56	58	60	61	63	1,699
		Meeting Current Levels of Service													
			1436	Takapūneke Reserve Planned Renewals	23	-	-	-	-	-	-	-	-	-	23
			43671	South New Brighton Reserves Development	261	-	838	859	66	71	79	72	25	76	2,347
			43678	Little River Play and Recreation Development	302	-	-	-	-	-	-	-	-	-	302
			61719	Hagley Park Planned New Tree Development	-	-	-	-	-	-	12	12	18	19	61
			61781	Community Parks Access & Carparks Development	-	-	-	-	-	-	-	283	245	-	528
			61782	Community Parks Development	297	2,097	3,426	526	782	869	2,081	2,046	955	2,258	15,337
			61784	Community Parks Development New Signage Assets	10	61	10	64	66	11	12	12	12	13	271
			61787	Taiora QEII Development (Stage 2)	-	45	283	150	330	226	3,537	1,609	368	-	6,548
			61788	Bexley Park Development	-	276	157	54	116	62	64	66	43	44	882
			61798	Bays Skate & Scooter Park Development	418	-	-	-	-	-	-	-	-	-	418
			61799	Dog Parks Development	-	-	-	-	-	-	-	-	-	25	25
			61802	Linwood Park Development	-	-	-	11	132	23	23	83	86	63	421
			61803	Community Parks Development of New Assets	159	163	167	171	175	180	185	191	196	202	1,789
			61804	Community Parks Recreation Spaces Development	-	-	-	-	22	45	441	66	797	-	1,371
			61805	Parks Maintenance Depots Development	-	-	629	1,289	-	-	-	-	-	-	1,918
		New Service													
			43478	Port Hills Fire Recovery	72	-	-	-	-	-	-	-	-	-	72
			43711	Botanic Gardens - Ground Source Heating Renewal	29	451	11	-	-	-	-	-	-	-	491
			51094	Sumner Changing Rooms Project	-	-	66	-	-	-	-	-	-	-	66
			58672	Ōtākaro-Avon River Corridor (OARC)	8,916	4,000	3,983	5,074	5,101	5,000	4,995	4,902	4,644	-	46,615

Christchurch City Council

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			61723	Red Zone Regeneration Red Zone Parks Development	-	-	-	537	7,154	15,809	21,918	17,406	26,990	32,883	122,697
Parks, Heritage & Coastal Environment Total					35,976	40,990	56,484	64,486	58,915	66,815	95,090	66,825	72,524	74,602	632,707
Regulatory & Compliance															
				Regulatory Compliance											
				Asset Renewal											
			36876	Programme - Compliance Equipment	207	134	22	160	72	40	63	54	46	-	798
Regulatory & Compliance Total					207	134	22	160	72	40	63	54	46	-	798
Solid Waste & Resource Recovery															
				Solid Waste & Resource Recovery											
				Asset Renewal											
			106	Waste Transfer Stations Renewals and Replacements	700	732	784	-	-	-	-	-	-	-	2,216
			109	Solid Waste Renewals	494	273	290	-	-	-	-	-	-	-	1,057
			161	Closed Landfills Aftercare	450	470	483	-	-	-	-	-	-	-	1,403
			162	Closed Landfill Aftercare Burwood	511	338	535	-	-	-	-	-	-	-	1,384
			2598	Burwood Gas Treatment Plant Renewals	450	-	96	-	-	-	-	-	-	-	546
			37828	Programme - Waste Transfer Stations Renewals	-	-	-	863	882	906	931	241	1,008	1,061	5,892
			37830	Programme - Solid Waste Renewals	-	-	-	100	110	121	131	141	155	170	928
			37832	Programme - Closed Landfill Aftercare	-	-	-	495	507	521	535	550	579	610	3,797
			37833	Programme - Burwood Closed Landfill After Care	-	-	-	58	112	58	59	61	64	135	547
			60432	Materials Recovery Facility Building & Fixed Plant Renewals	-	-	102	126	151	201	226	252	285	319	1,662
			60433	Organics Processing Plant Building and Fixed Plant Renewals	-	-	307	351	375	401	427	452	491	610	3,414
			60434	Community Collection Point Renewals	-	51	-	-	-	-	-	-	-	-	51
				Meeting Current Levels of Service											
			111	Solid Waste New Equipment	31	32	34	-	-	-	-	-	-	-	97
			37831	Programme - Solid Waste New Equipment	-	-	-	37	1,007	2,299	2,362	1,228	37	38	7,008
			59935	Bexley Closed Landfill Foreshore Remediation Project	1,500	-	-	-	-	-	-	-	-	-	1,500
			60426	Programme - Waste Transfer Station Improvements	-	102	105	107	110	113	116	119	123	126	1,021
			60427	Transfer Station Site Redevelopments	-	921	-	-	-	-	-	-	-	-	921
			60428	Transfer Station Stormwater Treatment	256	-	-	-	-	-	-	-	-	-	256
			60429	Transfer Station Odour Mitigation	204	-	-	-	-	-	-	-	-	-	204
			60430	Barrys Bay Site Redevelopment	-	307	-	-	-	-	-	-	-	-	307
			60431	Living Earth Plant Development	15,000	6,650	-	-	-	-	-	-	-	-	21,650
				New Service											
			50264	Inner City Waste Collection System	430	1,121	1,048	-	-	-	-	-	-	-	2,599
Solid Waste & Resource Recovery Total					20,026	10,997	3,784	2,137	3,254	4,620	4,787	3,044	2,742	3,069	58,460
Stormwater Drainage															
				Stormwater Drainage											
				Asset Renewal											
			324	Programme - SW Reticulation Renewals	-	1,074	3,143	5,906	8,805	10,163	12,177	12,518	12,881	13,229	79,896
			327	SW Technical Equipment Renewal	60	61	61	27	28	28	29	30	31	31	386
			388	Programme - SW Open Waterway Renewals	-	171	559	673	690	708	1,635	894	920	945	7,195

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			481	Programme - SW Waterway Structure Renewals	-	-	-	280	287	295	303	298	307	315	2,085
			984	Programme - SW Waterway Lining Renewals	-	994	2,961	8,313	9,580	9,948	10,495	10,789	9,876	10,142	73,098
			33828	SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1)	10	3,621	-	2,541	-	-	-	-	-	-	6,172
			37305	SW Godley Quay Reticulation Renewals (Brick Barrel)	1,500	1,545	831	-	-	-	-	-	-	-	3,876
			37306	SW Jacksons Creek Reticulation Renewal (Brick Barrel) (Near Selwyn St - Brougham St Intersection)	1,561	-	-	-	-	-	-	-	-	-	1,561
			37851	Programme - SW Hydrometrics Equipment Renewals	-	-	-	20	19	25	27	26	25	24	166
			37852	Programme - SW New Technical Equipment	-	-	-	20	19	29	32	26	25	24	175
			41866	Programme - SW Stormwater Drainage Reactive Renewals	-	-	-	550	563	578	594	584	601	617	4,087
			43802	Programme - SW Mains Renewals Affiliated with Roothing Works	-	512	262	268	275	282	290	298	307	315	2,809
			48551	SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	-	-	-	515	84	-	-	-	-	-	599
			49093	SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	-	1,763	-	-	-	-	-	-	-	-	1,763
			49716	SW Mairehau Drain Timber Lining Renewal (Westminster to Crosby)	2,737	-	-	-	-	-	-	-	-	-	2,737
			49778	Delivery Package - SW Waterway Structures Renewal	261	267	274	-	-	-	-	-	-	-	802
			50348	Delivery Package - SW Reactive Drainage Asset Renewals	512	524	536	-	-	-	-	-	-	-	1,572
			50366	Delivery Package - SW Mains Renewals Affiliated With Roothing Works	250	256	262	268	275	282	290	298	307	315	2,803
			55065	SW Jacksons Creek Reticulation Renewal (Brick Barrel) (Brougham to Barrie) (SWPipe ID 17624)	230	1,139	-	-	-	-	-	-	-	-	1,369
			55073	SW Tennyson Street Reticulation Renewal (Brick Barrel)	68	-	-	-	-	-	-	-	-	-	68
			55103	SW Dudley Creek Waterway Lining Renewal (Scotston Avenue)	240	-	-	-	-	-	-	-	-	-	240
			55105	SW Papanui Creek Waterway Lining Renewal (Paparoa Street)	254	-	-	-	-	-	-	-	-	-	254
			55112	SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219)	391	1,099	1,099	-	-	-	-	-	-	-	2,589
			56034	SW Spencerville Road Pipeline Realignment & General Repairs	-	75	425	-	-	-	-	-	-	-	500
			60215	SW Jacksons Creek Lower Water Course Renewals	-	128	978	1,002	1,027	113	-	-	-	-	3,248
			60217	SW Dudley Creek Timber Lining Renewals (Ranger Street)	-	500	501	130	-	-	-	-	-	-	1,131
			60218	SW Dudley Creek Timber Lining Renewals (Harris Crescent, Papanui)	-	180	10	-	-	-	-	-	-	-	190
			60231	SW No 2 Drain Rural Renewal	-	830	743	743	743	744	745	50	-	-	4,598
			60289	SW St Albans Creek Timber Lining Renewals (Innes Road)	-	150	25	-	-	-	-	-	-	-	175
			60290	SW - St Albans Creek Timber Lining Renewals (Knowles to Innes)	455	98	-	-	-	-	-	-	-	-	553
			60291	Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	489	293	15	-	-	-	-	-	-	-	797
			60292	SW Harbour Road Drain Over Pūharakekenui - Styx River (Brooklands)	-	120	20	-	-	-	-	-	-	-	140
			60335	SW Waimari Stream (Straven to Rochdale)	-	100	245	20	-	-	-	-	-	-	365
			60336	SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	-	70	721	20	-	-	-	-	-	-	811
			60337	SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal	-	200	1,502	501	50	-	-	-	-	-	2,253
			60338	SW Faulls Drain Lining Renewal (Hills to Walters, Marshland)	-	150	2,683	50	-	-	-	-	-	-	2,883

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			60339	SW Addington Brook to Hagley Park South Timber Lining Renewal	-	78	501	4,509	1,109	100	-	-	-	-	6,297
			60340	SW Arran Drain Realignment (Ferry Road, Linwood)	300	-	-	-	-	-	-	-	-	-	300
			60342	SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	587	371	-	-	-	-	-	-	-	-	958
			61929	SW - Hays Bay Drain No 2 Renewal, Black Rock	-	10	-	-	-	-	-	-	-	-	10
			61942	SW Treleavens Drain Timber Lining Renewal (Lower Styx Road)	-	400	30	-	-	-	-	-	-	-	430
			62242	SW - Opara Stream Naturalisation Renewal Works, Okains Bay	-	102	-	-	-	-	-	-	-	-	102
			62243	SW - Steamwharf Stream, Palinurus to Dyers Bank Renewal Works	-	102	52	-	-	-	-	-	-	-	154
			62244	SW - Avon River , 85 Avonhead Road Bank Renewal Works	-	51	147	54	-	-	-	-	-	-	252
			62245	SW - Smacks Creek, 30R Wilkinsons Road Renewal Works	-	51	195	54	-	-	-	-	-	-	300
			62246	SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	-	32	110	-	-	-	-	-	-	-	142
Growth															
			329	SW New Technical Equipment	60	62	61	27	28	28	29	30	31	31	387
			56115	SW Sutherlands Road Waterway Enhancements Infrastructure Provision Agreement (IPA)	230	-	-	-	-	-	-	-	-	-	230
			56318	SW Cashmere Stream Enhancement (Cashmere Road)	3,668	997	743	-	-	-	-	-	-	-	5,408
			56343	SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	1,088	1,240	233	-	-	-	-	-	-	-	2,561
Level of Service Improvement															
			60458	SW WE Brittans Drain Naturalisation	-	-	-	-	-	-	-	60	61	378	499
Meeting Current Levels of Service															
			26599	SW Cashmere Worsleys Flood Storage (LDRP 500)	2,549	512	1,015	537	-	-	-	-	-	-	4,613
			26891	SW Estuary Drain (LDRP 515)	469	-	-	-	-	-	-	-	-	-	469
			29076	SW Charlesworth Drain (LDRP 531)	108	728	1,236	-	-	-	-	-	-	-	2,072
			35900	SW Pump Station Earthquake Repairs (LDRP 513) (PS205)	1,875	1,023	-	-	-	-	-	-	-	-	2,898
			44457	Programme - SW Open Water Systems Utility Drain Improvements	-	-	-	561	1,437	1,474	1,260	2,146	2,208	2,268	11,354
			50664	Delivery Package - SW Natural Waterways	397	418	407	-	-	-	-	-	-	-	1,222
			55592	SW Halswell Modelling (LDRP 533)	547	-	-	-	-	-	-	-	-	-	547
			57329	SW St Albans Creek (Slater to Hills) (LDRP 534)	127	-	-	-	-	-	-	-	-	-	127
			60183	SW Hempleman Drive Asset Improvements (Akaroa)	-	-	1,006	107	-	-	-	-	-	-	1,113
			60209	SW Stevensons Steep Network Renewals (Lyttelton)	-	-	726	744	55	-	-	-	-	-	1,525
			60356	Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment	-	205	314	430	440	452	464	477	491	504	3,777
			60378	Programme - SW Stormwater Modelling (Quality & Treatment)	107	75	99	101	104	106	109	112	116	119	1,048
			60436	Programme - SW Fish Passage Barrier Remediation	-	665	524	537	275	282	290	298	307	315	3,493
			60455	SW WE St Albans Creek Naturalisation	-	-	-	54	165	339	348	358	368	378	2,010
			60456	SW WE Upper Dudley Creek Naturalisation	-	-	-	-	55	339	348	358	368	378	2,224
			60457	SW WE Jacksons Creek Naturalisation	-	-	-	-	-	56	58	358	368	378	1,218
			60460	SW WE Styx River Tributaries Naturalisation	-	-	-	54	132	339	348	358	368	378	1,977
Stormwater Drainage Total					21,130	23,042	25,255	29,616	26,245	26,710	29,871	30,366	29,966	31,462	273,663

Proposed Capital Programme Detail by Activity

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Group of					Proposed	Proposed	Proposed	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Total
Activities	Activity	Category	ID	Project Title	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
Strategic Planning & Policy															
Strategic Planning & Policy															
Growth															
New Service															
			36874	Programme - Enliven Places	300	307	314	322	330	339	348	358	368	378	3,364
			40552	Smart Cities Innovation	600	614	629	644	660	678	696	715	736	756	6,728
Strategic Planning & Policy Total					900	921	943	966	990	1,017	1,044	1,073	1,104	1,134	10,092
Transport															
Transport Access															
Asset Renewal															
			163	Carriageway Smoothing Surfacing of Streets	4,032	4,858	4,340	-	-	-	-	-	-	-	13,230
			164	Delivery Package - Footpath Renewals	1,880	4,274	4,916	1,074	-	-	-	-	-	-	12,144
			166	Programme - Retaining Walls Renewals	-	-	-	1,052	1,243	1,316	1,397	1,192	1,227	1,260	8,687
			181	Carriageway Reseals - Chipseal	12,998	11,609	11,888	-	-	-	-	-	-	-	36,495
			185	Delivery Package - Road Pavement Renewals	2,133	2,182	2,235	1,074	2,201	-	-	-	-	-	9,825
			205	Programme - Kerb & Channel Renewal (Category 1)	-	-	-	4,683	7,731	8,469	8,118	8,345	8,588	8,819	54,753
			240	Delivery Package - Road Metalling Renewals	874	1,325	1,129	-	-	-	-	-	-	-	3,328
			275	Tram Base & Tram Overhead Renewals	50	51	52	54	110	56	58	60	61	63	615
			283	Programme - Bridge Renewals	-	-	-	619	597	571	541	835	859	882	4,904
			471	Delivery Package - Parking Renewals Off Street	203	273	265	474	-	-	-	-	-	-	1,215
			833	Programme - Parking Renewals On Street	-	-	-	361	305	313	321	328	337	346	2,311
			913	Marshland Road Bridge Renewal	3,665	2,251	-	-	-	-	-	-	-	-	5,916
			1022	Parking Building Replacement	-	-	1,418	2,369	4,402	-	-	-	-	-	8,189
			2143	Programme - Road Metalling Renewals	-	-	-	798	1,131	1,172	1,215	3,608	3,738	3,865	15,527
			3107	Programme - Road Lighting Renewals	-	-	-	2,190	2,968	1,994	2,131	3,032	3,067	3,150	18,532
			14700	Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	304	1,513	-	-	-	-	-	-	-	-	1,817
			18339	Programme - Guardrail Renewals	-	-	-	74	115	118	121	119	123	126	796
			18340	Delivery Package - Railway Crossing Renewals	402	218	211	-	-	-	-	-	-	-	831
			23877	Palmer Road (Bowhill-New Brighton)	525	-	-	-	-	-	-	-	-	-	525
			24014	Griffiths Avenue Renewal	391	-	-	-	-	-	-	-	-	-	391
			27273	Pages Road Bridge Renewal (OARC)	324	1,975	7,123	11,274	-	-	-	-	-	-	20,696
			29100	Nicholls Street Renewal	78	1,432	-	-	-	-	-	-	-	-	1,510
			35145	Delivery Package - Parking Renewals On Street	295	430	458	128	-	-	-	-	-	-	1,311
			37102	Delivery Package - Bridge Renewals	920	963	639	-	-	-	-	-	-	-	2,522
			37117	Delivery Package - Retaining Walls Renewals	1,051	1,539	1,032	-	-	-	-	-	-	-	3,622
			37437	Programme - Carriageway Smoothing	-	-	-	4,471	4,605	4,749	4,901	4,848	5,014	5,166	33,754
			37438	Programme - Footpath Renewals	-	-	-	5,832	5,589	6,058	5,958	7,749	7,974	8,189	47,349
			37439	Programme - Carriageway Sealing & Surfacing	-	-	-	12,375	14,783	14,784	13,979	14,127	14,609	15,079	99,736
			37441	Programme - Road Pavement Renewals & Replacements	-	-	-	3,365	3,449	3,538	4,240	5,290	5,444	5,619	30,945
			37446	Delivery Package - Road Lighting Reactive Renewals	248	251	254	-	-	-	-	-	-	-	753
			37448	Road Lighting LED Installation	7,820	-	-	-	-	-	-	-	-	-	7,820
			37449	Delivery Package - Road Lighting Safety	291	297	194	-	-	-	-	-	-	-	782
			37450	Delivery Package - Guardrail Renewals	69	73	70	-	-	-	-	-	-	-	212
			37742	Rural Roads Drainage Renewals	400	409	419	430	440	452	464	477	491	504	4,486
			37873	Programme - Parking Renewals Off Street	-	-	-	279	236	242	248	513	528	542	2,588

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			42407	Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)	-	-	-	-	-	-	121	10,849	19,182	-	30,152
			51514	Delivery Package - Road Lighting Renewals	1,933	1,023	2,318	-	-	-	-	-	-	-	5,274
			54020	Hereford Street Bridge Surface Replacement	684	-	-	-	-	-	-	-	-	-	684
			54021	Town Hall Footpath & Curbing Works	-	128	-	-	-	-	-	-	-	-	128
			54387	Delivery Package - Kerb & Channel Renewals - Minor Works	887	3,531	3,196	3,221	1,101	-	-	-	-	-	11,936
			55894	Evans Pass Road & Reserve Terrace Remedial Works	-	-	-	1,074	5,503	5,646	5,045	-	-	-	17,268
			56185	Warden Street Renewals (Hills to Chancellor)	965	-	-	-	-	-	-	-	-	-	965
			56187	Petrie Street Renewals (North Avon to Randall)	428	563	-	-	-	-	-	-	-	-	991
			56188	Chrystal Street Renewals (North Avon to Randall)	428	563	-	-	-	-	-	-	-	-	991
			56189	Dudley Street Renewals (Slater to Stapletons)	172	1,074	-	-	-	-	-	-	-	-	1,246
			56190	Stapletons Road Renewals (Warden to Shirley)	179	745	-	-	-	-	-	-	-	-	924
			59738	Programme - Capital Regeneration Acceleration Fund (CRAF)	1,096	6,522	6,582	6,630	5,503	-	-	-	-	-	26,333
			59940	Programme - Street Renewals	300	4,092	4,190	4,295	4,402	3,952	4,059	4,173	4,294	4,410	38,167
			60267	Bishopdale Village Mall Revitalisation - Safer Pedestrian Access & Paving Renewals	-	-	-	-	-	-	-	-	-	25	25
			60268	Bishopdale Village Mall Revitalisation - Car Parking Reconfiguration & Intersection Safety	-	-	-	-	-	-	-	-	-	25	25
			60271	Cashel Mall Upgrade	-	-	-	-	-	-	-	-	-	25	25
			61020	Linwood and Woolston Roading & Transport Improvements (CRAF)	1,814	-	-	-	-	-	-	-	-	-	1,814
			61030	New Brighton Roading & Transport Improvements (CRAF)	1,814	-	-	-	-	-	-	-	-	-	1,814
			61031	Riccarton Roading & Transport Improvements (CRAF)	1,814	-	-	-	-	-	-	-	-	-	1,814
			61036	Richmond Roading & Transport Improvements (CRAF)	1,814	-	-	-	-	-	-	-	-	-	1,814
			61037	Spreydon, Sommerfield, Waltham & Beckenham Roading & Transport Improvements (CRAF)	1,814	-	-	-	-	-	-	-	-	-	1,814
			62707	Kerb Renewal - Package 1 - Owles Terrace	27	170	-	-	-	-	-	-	-	-	197
			62899	Kerb Renewal - Package 1 - Banks St (Templeton)	36	467	-	-	-	-	-	-	-	-	503
			62900	Kerb Renewal - Package 1 - Kissell St (Templeton)	47	275	-	-	-	-	-	-	-	-	322
			62901	Kerb Renewal - Package 2 - Roscoe Street	62	400	-	-	-	-	-	-	-	-	462
			62902	Kerb Renewal - Package 2 - Hooker Ave	50	-	-	-	-	-	-	-	-	-	50
		Growth	165	Subdivisions (Transport Infrastructure)	1,617	911	1,298	541	388	398	409	358	368	378	6,666
			924	Halswell Junction Road Extension	400	3,274	2,095	3,819	-	-	-	-	-	-	9,588
			60100	Prestons & Main North Road Intersection Improvement	-	-	73	107	473	-	-	-	-	-	653
			60266	Bishopdale Village Mall Revitalisation Property Purchase	-	-	-	-	-	-	-	-	-	25	25
		Level of Service Improvement	1030	City Lanes & Blocks Land Purchases	-	-	-	-	-	-	-	-	-	25	25
			1975	Programme - Sydenham Masterplan	-	-	-	-	-	-	-	-	-	25	25
			2381	Programme - Edgeware Masterplan	52	-	-	-	-	-	-	-	-	-	52
			19137	Programme - Main Road Masterplan	-	-	-	-	-	-	-	-	-	25	25
			26620	Ferry Road Masterplan (WL1)	1,303	-	-	-	-	-	-	-	-	-	1,303
			26622	Selwyn Street Masterplan (S1)	-	-	-	-	-	781	-	-	-	-	781
			26623	Edgeware Village Masterplan (A1)	-	-	-	-	-	565	1,589	-	-	-	2,154
			34094	Linwood Village Streetscape Enhancements (S1)	1,420	61	-	-	-	-	-	-	-	-	1,481
			34237	Redcliffs Village Streetscape Enhancements (M2)	-	-	-	-	-	-	-	-	-	25	25
			34238	Moncks Bay Parking & Bus Stop Enhancements (M7)	327	73	-	-	-	-	-	-	-	-	400

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			34266	Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2)	-	-	-	-	-	-	-	-	-	25	25
			34774	Heathcote & Oak Streetscape Improvements (WL2)	-	-	-	-	-	-	-	-	-	25	25
			34784	Ferry Road & Humphreys Drive Crossings Masterplan	188	-	-	-	-	-	-	-	-	-	188
			37147	McCormacks Bay Streetscape Improvements (Main Road) (M6)	-	-	-	-	-	-	-	-	-	25	25
			37858	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	769	-	-	-	-	-	-	-	-	-	769
			39121	The Esplanade Streetscape Enhancements (Sumner) (P1.2.1)	-	-	-	-	-	-	-	-	-	25	25
			39122	Marriner Streetscape Enhancements (Sumner) (P1.4.1)	-	-	-	-	-	-	-	-	-	25	25
			39123	The Esplanade Open Space Enhancements & Viewing Platform (Sumner) (P1.2.3)	-	-	-	-	-	-	-	-	-	25	25
			45165	New Brighton Public Realm Improvements	1,500	-	-	-	1,268	4,320	6,712	987	-	-	14,787
			45693	Central City Projects - Tuam Street Completion	115	908	-	-	-	-	-	-	-	-	1,023
			45694	Central City Projects - Lichfield Street Completion	115	162	764	-	-	-	-	-	-	-	1,041
			53733	Heathcote Street Pocket Park & Pedestrian Development	-	-	-	-	-	-	-	-	-	25	25
			53734	Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	-	-	-	-	-	-	-	-	-	25	25
			63360	A2 Marine Parade and A4 Oram Ave open space link	-	-	-	-	-	565	580	-	-	-	1,145
		New Service													
			45318	High Street Tram Extension	-	512	495	-	-	-	-	-	-	-	1,007
			52118	London Street Paving - Lyttelton (M4)	21	-	-	-	-	-	-	-	-	-	21
			52119	Lyttelton Pedestrian Linkages (M3)	418	124	-	-	-	-	-	-	-	-	542
			57717	Oxford Terrace Bollards at Hereford Street	254	-	-	-	-	-	-	-	-	-	254
			60116	Northwood, Johns & Groynes New Link Road Improvement	-	-	105	805	-	-	-	-	-	-	910
			60272	Cathedral Square Improvements - Northern Side	-	-	-	-	-	-	-	119	6,011	-	6,130
			60273	Cathedral Square Improvements - Worcester Boulevard East & West	-	-	-	-	-	-	-	447	552	850	1,849
		Transport Environment													
		Asset Renewal													
			211	Delivery Package - Off Road Cycleway Surfacing	243	156	155	-	-	-	-	-	-	-	554
			212	Delivery Package - Coloured Surfacing Renewals	135	145	141	-	-	-	-	-	-	-	421
			214	Programme - Landscaping Renewals	-	-	-	280	287	295	303	417	429	441	2,452
			215	Programme - Berms Renewals	-	-	-	112	115	118	121	161	166	170	963
			257	Programme - Street Tree Renewals	-	-	-	593	690	708	727	954	981	1,008	5,661
			2735	The Square & Surrounds	370	2,898	2,095	1,619	-	-	-	-	-	-	6,982
			37226	Delivery Package - Bus Asset Renewals	384	598	507	322	-	-	-	-	-	-	1,811
			37433	Programme - Off Road Cycleway Surfacing Renewals	-	-	-	167	149	165	182	179	184	189	1,215
			37434	Programme - Coloured Surfacing Renewals	-	-	-	148	132	142	151	215	221	227	1,236
			37443	Delivery Package - Landscaping Renewals	261	267	274	-	-	-	-	-	-	-	802
			37444	Delivery Package - Berms Renewals	104	107	109	-	-	-	-	-	-	-	320
			37743	Delivery Package - Street Tree Renewals	408	433	564	-	-	-	-	-	-	-	1,405
			41656	Programme - Public Transport Assets Renewals	550	-	-	416	428	440	453	525	540	554	3,906
			45298	Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1)	-	-	-	709	726	745	765	787	810	869	5,411
		Growth													
			12692	Belfast Park Cycle & Pedestrian Rail Crossing	-	144	105	771	3,302	-	-	-	-	-	4,322
			17057	Cycle Connections - Rapanui - Shag Rock	-	-	-	236	220	37	210	-	-	527	1,230

Proposed Capital Programme Detail by Activity

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Group of				Proposed	Proposed	Proposed	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Total
Activities	Activity	Category	ID	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
			17058	-	-	-	94	36	279	-	-	-	139	548
			17059	-	-	-	118	666	186	740	-	783	-	2,493
			17060	-	236	138	142	254	-	-	-	-	139	909
			17214	476	737	-	-	-	-	-	-	-	-	1,213
			Reserve											
			63366	-	-	-	107	440	1,468	-	-	-	-	2,015
			Level of Service Improvement											
			914	-	-	132	248	1,399	1,129	-	-	-	-	2,908
			1969	-	844	862	-	550	2,372	-	-	-	-	4,628
			1980	-	-	1,000	-	-	-	-	-	-	-	1,000
			1983	-	-	2,000	-	-	-	-	-	-	-	2,000
			1986	-	-	1,500	-	-	-	-	-	-	-	1,500
			1987	-	-	3,000	-	-	-	-	-	-	-	3,000
			1993	-	-	2,000	-	-	-	-	-	-	-	2,000
			2428	1,500	-	-	-	-	-	-	-	-	-	1,500
			9146	489	-	-	-	-	-	-	-	-	-	489
			18324	1,955	-	-	-	-	-	-	-	-	-	1,955
			18325	-	-	-	-	165	226	765	4,418	9,673	8,819	24,066
			18326	-	2,046	733	-	-	-	-	-	-	-	2,779
			18336	293	-	-	-	-	-	-	-	-	-	293
			18338	-	-	-	579	1,780	1,217	1,250	1,285	-	-	6,111
			18341	314	822	848	863	1,761	-	-	-	-	-	4,608
			18342	242	409	1,982	1,503	-	-	-	-	-	-	4,136
			18343	205	917	-	-	-	-	-	-	-	-	1,122
			18361	-	-	-	477	1,466	1,504	1,545	-	-	-	4,992
			18366	-	-	-	-	-	-	-	-	32	312	344
			18370	-	-	-	-	46	1,003	242	708	1,700	-	3,699
			18371	-	-	1,021	2,443	-	-	-	-	-	-	3,464
			18372	-	-	-	-	110	318	2,811	-	-	-	3,239
			18374	-	-	-	-	-	-	1,076	1,660	-	-	2,736
			18375	-	-	-	-	-	-	-	-	552	-	552
			18377	-	-	-	-	-	-	-	-	460	-	460
			18378	-	486	663	2,209	-	-	-	-	-	-	3,358
			18384	-	-	-	-	-	-	603	2,542	-	-	3,145
			18390	-	-	-	142	291	1,043	-	-	-	-	1,476
			18395	-	-	-	-	-	-	-	-	378	6,300	6,678
			18396	-	-	-	-	220	226	1,160	5,131	1,246	-	7,983
			18398	-	-	-	-	-	-	1,160	4,769	-	-	5,929
			19845	-	-	-	-	-	-	-	753	-	-	753
			19847	1,586	-	-	-	-	-	-	-	-	-	1,586
			23080	1,000	3,069	1,734	-	-	-	-	-	-	-	5,803
			23094	-	-	-	185	-	-	-	-	-	-	185

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			23097	Major Cycleway - Northern Line Route (Section 2a) Tuckers to Sturrocks Including Crossings	-	1,023	1,331	-	-	-	-	-	-	-	2,354
			23098	Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock and Harewood Crossing & Restell	500	695	-	-	-	-	-	-	-	-	1,195
			23100	Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	1,200	3,069	2,086	-	-	-	-	-	-	-	6,355
			23101	Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	1,000	4,092	5,188	-	-	-	-	-	-	-	10,280
			23102	Major Cycleway - Nor'West Arc Route (Section 1a) Cashmere to Sparks	30	-	-	-	-	-	-	-	-	-	30
			23103	Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	4,000	2,747	-	-	-	-	-	-	-	-	6,747
			24778	Central City Projects - St Asaph Street (Ferry to Antigua)	-	-	555	-	517	-	-	-	-	-	1,072
			26601	Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)	50	51	105	5,261	2,311	-	-	-	-	-	7,778
			26602	Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)	-	-	-	2,147	2,201	6,775	-	-	-	-	11,123
			26603	Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)	-	-	-	2,147	1,431	7,566	-	-	-	-	11,144
			26604	Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue	-	-	-	215	1,101	1,129	3,479	5,733	-	-	11,657
			26605	Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge	50	51	105	2,523	6,383	10,897	9,046	9,042	-	-	38,097
			26606	Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham	-	-	-	215	1,101	1,129	3,657	-	-	-	6,102
			26607	Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	-	-	-	43	1,211	2,695	-	-	-	-	3,949
			26608	Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	500	2,050	4,013	-	-	-	-	-	-	-	6,563
			26610	Major Cycleway - South Express Route (Section 3) Curletts to Old Blenheim	3,328	78	-	-	-	-	-	-	-	-	3,406
			26611	Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers	-	-	-	1,289	2,412	2,475	-	-	-	-	6,176
			26612	Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge	1,200	1,023	1,048	3,311	3,394	-	-	-	-	-	9,976
			26613	Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass	-	-	-	-	660	1,129	2,711	476	-	-	4,976
			32017	The Palms Public Transport Facilities	-	31	733	-	-	-	-	-	-	-	764
			37430	Delivery Package - Public Transport Bus Priority Electronic Installations	738	-	-	-	-	-	-	-	-	-	738
			38572	Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)	298	1,637	2,095	-	-	-	-	-	-	-	4,030
			41844	Cycle Connections - Heathcote Expressway	-	-	-	-	-	-	38	393	742	166	1,339
			41845	Cycle Connections - Quarryman's Trail	-	-	-	-	-	124	159	-	-	-	283
			41847	Cycle Connections - Nor'West Arc	-	-	-	-	-	45	765	525	-	277	1,612
			41849	Cycle Connections - South Express	-	-	-	-	-	124	446	-	-	-	570
			41850	Cycle Connections - Southern Lights	-	-	-	-	-	-	-	-	270	-	270

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			41851	Cycle Connections - Ōpāwaho River Route	-	-	-	-	-	-	-	-	135	554	689
			41852	Cycle Connections - Ōtākaro-Avon Route	-	-	-	-	-	112	1,021	-	-	-	1,133
			41853	Cycle Connections - Wheels to Wings	-	-	-	-	-	-	-	92	88	-	180
			44693	Cycle Connections - Central City	-	-	-	-	242	373	-	-	-	-	615
			44695	Local Cycle Network - Inner Western Arc	-	-	-	-	55	62	580	-	-	-	697
			44696	Local Cycle Network - North West Outer Orbital	-	-	-	-	-	-	-	-	256	2,405	2,661
			44697	Local Cycle Network - South West Outer Orbital	-	-	-	-	-	-	-	-	-	208	208
			44698	Local Cycle Network - Burnside to Villa	-	-	-	-	-	-	-	5	67	573	645
			44699	Local Cycle Network - The Palms to Heathcote Express	-	-	-	-	55	62	529	-	-	-	646
			44700	Local Cycle Network - Eastern Outer Orbital	-	-	-	-	-	-	-	-	-	557	557
			44701	Local Cycle Network - Northern Mid Orbital	-	-	-	-	55	93	676	-	-	-	824
			44702	Local Cycle Network - Northern Outer Orbital	-	-	-	-	-	-	-	-	-	682	682
			44703	Local Cycle Network - Northwood	-	-	-	-	-	-	-	262	478	2,003	2,743
			44704	Local Cycle Network - Opawa & St Martins	-	-	-	-	-	-	-	92	310	-	402
			44706	Local Cycle Network - Avonside & Wainoni	-	-	-	-	90	1,129	1,901	-	-	-	3,120
			44707	Local Cycle Network - Bishopdale & Casebrook	-	-	-	-	-	-	-	-	123	151	274
			44709	Local Cycle Network - Greers Rd	-	-	-	-	55	7	638	525	-	-	1,225
			44710	Local Cycle Network - Halswell to Hornby	-	-	-	-	-	199	816	-	-	-	1,015
			44711	Local Cycle Network - Opawa, Waltham & Sydenham	-	-	-	-	-	-	-	92	769	-	861
			44712	Local Cycle Network - Springs Road	-	-	-	-	-	-	-	-	67	624	691
			44713	Local Cycle Network - Ōtākaro-Avon	-	-	-	-	-	-	-	-	-	97	97
			44715	Local Cycle Network - Ferrymead	-	-	-	-	-	-	-	-	216	1,926	2,142
			47023	Major Cycleway Northern Line Route (Section 2b) Sturrocks to Barnes & Main North Road	1,780	-	-	-	-	-	-	-	-	-	1,780
			47024	Major Cycleway Northern Line Route (Section 3a) Styx Mill Overbridge to Northwood Boulevard	3,747	1,900	2,074	-	-	-	-	-	-	-	7,721
			47027	Major Cycleway Nor'West Arc Route (Section 1b) Sparks to Lincoln & Halswell Intersection	4	-	-	-	-	-	-	-	-	-	4
			47028	Major Cycleway Nor'West Arc Route (Section 1c) Lincoln & Halswell Road Intersection to Annex & Southern Motorway Underpass	23	-	-	-	-	-	-	-	-	-	23
			47031	Major Cycleway South Express Route (Section 2) Craven to Buchanans	3,400	6,138	1,089	-	-	-	-	-	-	-	10,627
			50465	Delivery Package - Public Transport Stops, Shelters & Seatings Installation	298	297	432	-	-	-	-	-	-	-	1,027
			52228	Cycle Facilities & Connection Improvements	-	-	-	97	-	-	-	-	-	-	97
			52498	Eastgate Public Transport Hub Passenger Facilities Upgrade	651	-	-	-	-	-	-	-	-	-	651
			60276	Public Transport Improvement Programme (Brougham & Moorhouse Area)	-	-	-	-	-	-	-	-	-	630	630
			60297	Bus Interchange Upgrades	-	-	-	-	-	-	-	-	675	1,764	2,439
			60400	Programme - Cycleway Improvement Reseal Support	-	-	-	215	220	226	232	238	245	252	1,628
		New Service	41655	Programme - Public Transport Intelligent Transport System (ITS) Installations	-	-	-	46	46	45	45	191	196	76	645
			50466	Public Transport ITS Installations	83	251	266	-	-	-	-	-	-	-	600
			60293	Programme - Bus Lane Priority	-	-	-	1,074	1,101	2,823	11,133	4,292	16,562	20,158	57,143
			61843	Coastal Pathway & Moncks Bay	2,835	2,798	2,970	2,998	-	-	-	-	-	-	11,601

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
Transport Safety															
Asset Renewal															
	213	Delivery Package - Signs Renewals			211	321	328	-	-	-	-	-	-	-	860
	217	Programme - Traffic Signals Renewals			-	-	-	6,406	6,722	5,143	4,059	2,981	3,067	3,150	31,528
	19037	Delivery Package - Intelligent Transport System Renewals			42	43	44	-	-	-	-	-	-	-	129
	37221	Delivery Package - Advanced Direction Signage			96	101	99	-	-	-	-	-	-	-	296
	37293	Delivery Package - Traffic Signals Renewals			1,844	3,314	3,734	-	-	-	-	-	-	-	8,892
	37442	Programme - Signs Renewals			-	-	-	336	287	295	303	417	429	441	2,508
	37883	Programme - Intelligent Transport System Renewals			-	-	-	45	46	47	48	-	-	-	186
	59753	Traffic Signal Cabinets Safety Improvements			1,986	1,146	1,343	-	-	-	-	-	-	-	4,475
	60269	Kāinga Ora Regeneration Projects			-	-	-	-	-	-	-	-	-	25	25
Growth															
	232	Northern Arterial Extension including Cranford Street Upgrade			1,400	2,046	3,626	-	-	-	-	-	-	-	7,072
	235	Belfast & Marshland Intersection Improvement			-	-	-	-	-	-	-	125	491	1,307	1,923
	915	Northcote Road Corridor Improvement			-	-	-	-	-	-	2,135	3,292	3,387	6,957	15,771
	917	Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights)			1,035	2,787	3,256	3,221	-	-	-	-	-	-	10,299
	930	Sockburn Roundabout Intersection Improvement			-	-	84	108	797	-	-	-	-	-	989
	1341	Annex, Birmingham & Wrights Corridor Improvement			56	5,796	-	-	-	-	-	-	-	-	5,852
	1344	Milns, Sparks & Sutherlands Intersection Improvement			-	-	-	-	-	-	630	-	-	-	630
	1347	Pūharakekenui Ki Tai - Lower Styx & Marshland Intersection Improvement			345	2,251	-	-	-	-	-	-	-	-	2,596
	2025	Hawkins, Hills & Prestons Intersection Improvement			-	-	-	-	402	911	1,971	-	-	-	3,284
	2034	Burwood & Mairehau Intersection Improvement			96	109	981	-	-	-	-	-	-	-	1,186
	3174	Roydvale, Wairakei & Wooldridge Intersection Improvement			-	-	-	-	383	550	-	-	-	-	933
	17044	McLeans Island & Pound Road Corridor Improvement			228	1,265	524	-	-	-	-	-	-	-	2,017
	17051	Shands Road Improvements			-	199	1,157	221	-	-	-	-	-	-	1,577
	17052	Sparks Road Improvements			100	153	796	-	-	-	-	-	-	-	1,049
	17082	Main South to South-West Hornby New Link			-	-	-	-	-	-	1,445	-	-	-	1,445
	17088	Cranford Street Intersection Improvement			2,080	767	4,714	805	2,972	-	-	-	-	-	11,338
	17098	Durey, Memorial, Orchard & Orchard South Intersection Improvement			-	-	-	-	-	-	-	-	-	126	126
	41752	Pound & Ryans Intersection Improvement			200	2,864	2,095	-	-	-	-	-	-	-	5,159
	41753	Marshs & Springs Intersection Improvements			200	818	-	-	-	-	-	-	-	-	1,018
	41973	Programme - Northern Corridor Improvements			-	534	547	561	575	590	-	-	-	-	2,807
	41975	Innes Road Corridor Improvement			-	-	-	-	-	-	-	-	513	2,632	3,145
	42010	Mairehau Road Corridor Improvement (Burwood to Marshland)			1,621	425	-	-	-	-	-	-	-	-	2,046
	42013	Cranford Street New Signalised Intersection			-	-	-	-	-	-	363	3,362	-	-	3,725
	42022	Quaifes Road Corridor Improvement			-	343	419	112	-	-	-	-	-	-	874
	42027	Wigram & Hayton Intersection Improvement			500	-	-	-	-	-	-	-	-	-	500
	42030	Carrs Reserve New Link			-	-	-	-	-	-	-	-	1,227	-	1,227
	60104	Prestons & Grimseys Intersection Improvement			-	-	26	725	550	-	-	-	-	-	1,301
	60115	Radcliffe Road Corridor Improvement			50	77	-	-	2,443	-	-	-	-	-	2,570
	60117	Gardiners Road Corridor Improvement			-	-	-	-	55	56	928	-	-	-	1,039
	63365	Central City Active Travel Area			-	-	-	-	220	2,033	5,219	5,365	5,521	5,670	24,028

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
Level of Service Improvement															
			179	Programme - Advanced Direction Signage Renewals	-	-	-	104	86	88	91	119	123	126	737
			243	Greers, Northcote & Sawyers Arms Intersection Improvement	-	511	1,048	2,148	1,651	-	-	-	-	-	5,358
			245	Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	422	865	-	-	-	-	-	-	-	-	1,287
			288	Programme - New Retaining Walls	-	-	-	297	230	236	242	298	307	315	1,925
			916	Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald)	-	-	-	-	-	-	-	-	-	492	492
			1346	Cashmere, Hoon Hay & Worsleys Intersection Improvements	978	-	-	-	-	-	-	-	-	-	978
			2018	Programme - Transport Corridor Optimisation Works	-	-	-	670	700	730	762	775	797	819	5,253
			2027	Hawkins & Radcliffe Intersection Improvement	-	-	-	-	-	-	-	119	245	1,720	2,084
			17043	Main North Road Corridor Improvement	-	-	-	121	1,244	-	-	1,290	1,386	1,424	5,465
			17112	Barrington, Lincoln & Whiteleigh Intersection Improvement	978	-	-	-	-	-	-	-	-	-	978
			17136	Gasson, Madras & Moorhouse Intersection Improvement	158	-	-	-	-	-	-	-	-	-	158
			17144	Ilam, Middleton & Riccarton Intersection Improvement	-	342	-	-	-	-	-	-	-	-	342
			17199	Main North, Marshland & Chaney's Corner Intersection Improvement	215	440	-	-	-	-	-	-	-	-	655
			17208	Dyers Pass Corridor Guardrails Installation	5,235	512	-	-	-	-	-	-	-	-	5,747
			17211	Dyers Pass Road Pedestrian & Cycle Safety Improvements	1,283	205	-	-	-	-	-	-	-	-	1,488
			17862	Clyde, Riccarton & Wharenui Intersection Improvements	-	-	-	-	63	60	677	-	-	-	800
			17877	Cranford & Main North Road Intersection Improvements	-	-	-	-	-	-	-	-	-	33	33
			37454	Delivery Package - New Retaining Walls	468	1,535	524	-	-	-	-	-	-	-	2,527
			41650	Programme - Minor Road Safety Improvements	2,000	3,069	4,190	3,221	3,302	3,388	5,798	5,961	6,134	6,300	43,363
			41653	Programme - School Safety	750	767	524	537	330	339	232	238	245	252	4,214
			41686	Moorhouse & Stewart Intersection Improvements	-	82	157	4,048	-	-	-	-	-	-	4,287
			58160	Downstream of Christchurch Northern Corridor (Project 1)	2,909	-	-	-	-	-	-	-	-	-	2,909
			58161	Downstream of Christchurch Northern Corridor (Project 2)	2,956	-	-	-	-	-	-	-	-	-	2,956
			60097	Marshlands Road Corridor Intersection Improvement (Prestons Road to Old Waimakariri Bridge)	-	300	1,228	-	-	-	-	-	-	-	1,528
			60099	Amyes, Awatea & Springs Intersection Improvement	-	-	-	107	198	1,265	-	-	-	-	1,570
			60102	Dickeys & Main North Road Intersection Improvement	-	-	-	-	220	565	986	-	-	-	1,771
			60106	Disraeli, Harman & Selwyn Intersection Improvement	-	-	-	-	110	226	638	-	-	-	974
			60113	Programme - Minor Safety Intervention	300	307	314	322	330	339	348	358	368	378	3,364
			60233	Memorial Avenue Corridor Improvement (Clyde to Greers)	-	-	-	-	-	-	-	-	-	252	252
			60240	Central City Projects - Cathedral Square & Colombo (Hereford to Armagh Street)	-	-	-	859	3,302	3,388	-	3,577	1,840	4,409	17,375
			60244	Central City Projects - Central City Transport Interchange Extension	1,400	-	-	-	-	-	-	-	-	-	1,400
			60274	Programme - Safety Interventions (Brougham & Moorhouse Area)	200	307	262	268	275	-	-	-	-	-	1,312
			60275	Programme - Intersection Upgrade (Brougham & Moorhouse Area)	-	-	210	215	440	3,049	-	-	-	-	3,914
			60277	Programme - Active Transport Improvement (Brougham & Moorhouse Area)	-	-	-	-	-	-	-	-	-	252	252
			60280	Residential Improvements (Brougham & Moorhouse Area)	-	-	-	107	110	-	-	-	123	-	340
			60281	Commercial Improvements (Brougham & Moorhouse Area)	-	-	210	215	-	-	-	238	-	252	915
			60358	Programme - Corridor Optimisation	-	-	-	-	-	-	-	1,192	1,227	-	2,419

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
New Service	60377	Active Transport Level of Service Enhancements			150	153	314	1,074	1,101	1,129	1,160	1,192	1,227	6,300	13,800
	60379	Antigua Street Pedestrian Link To Health Precinct			-	-	-	-	165	-	-	-	-	-	165
	60387	Diamond Harbour Village Improvements			-	-	-	-	36	113	464	-	-	-	613
	60421	Pound & Ryan Road Corridor Improvements			-	818	1,048	805	825	1,694	-	1,192	1,472	-	7,854
	62329	CRAF - Road Safety Priorities Delivery Package			2,444	978	-	-	-	-	-	-	-	-	3,422
	2420	Programme - Crime Prevention Cameras			-	-	-	198	203	208	214	-	-	-	823
	41649	Programme - Traffic Signs & Markings Installation			-	-	-	317	333	357	371	566	583	598	3,125
	41654	Crime Camera Installation			184	188	193	-	-	-	-	-	-	-	565
	50461	Road markings and signs			200	205	210	215	220	226	232	238	245	252	2,243
	60236	Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street)			-	-	157	322	3,192	734	-	-	-	-	4,405
	60250	Programme - Electric Vehicle Charging At City Council Off Street Parking Buildings & Facilities			300	-	-	483	550	565	580	596	613	630	4,317
	60253	Canterbury Multi-Use Arena Support Package			-	-	210	5,154	-	-	-	-	-	-	5,364
	Transport Total					135,666	140,689	137,984	143,879	143,085	141,223	144,239	147,409	153,391	157,557
Wastewater															
Wastewater Collection, Treatment & Disposal															
Asset Renewal															
	35	Programme - WW Reticulation Renewals			598	18,966	31,849	34,898	35,770	36,699	37,690	38,747	39,871	40,947	316,035
	37	LW Laboratory Renewals			109	108	102	-	-	-	-	-	-	-	319
	63	Programme - WW Pumping & Storage Instrumentation Control & Automation Renewals (ICA)			-	380	436	475	396	513	572	588	551	549	4,460
	899	WW Step Screen Renewal			1,110	-	-	-	-	-	-	-	-	-	1,110
	1006	Programme - WW Infrastructure Rebuild of the Wastewater Treatment Plant - Budget Only (Capex)			-	337	-	-	-	-	-	-	-	-	337
	2304	WW Trickling Filter Media Renewal			-	-	-	107	874	6,346	5,798	-	123	708	13,956
	2343	CWTP Roading Renewals			-	117	-	122	-	124	-	-	-	-	363
	2348	Programme - WW Reactive Lateral Renewals			-	-	-	71	74	71	80	79	74	73	522
	2350	Programme - WW Reticulation Structure Renewals			-	-	-	339	354	457	510	525	492	490	3,167
	2375	WW Pump Station Equipment Reactive Renewals (MEICA)			180	184	189	-	-	-	-	-	-	-	553
	2717	CWTP Earthquake Repair Occupied Buildings			1,955	-	-	-	-	-	-	-	-	-	1,955
	3116	Programme - WW Pump & Storage Civil & Structures Renewals			-	274	254	34	-	-	-	-	-	-	562
	17865	WW Reactive Lateral Renewals			1,982	1,602	613	-	-	-	-	-	-	-	4,197
	17875	WW Cranford Street Pump Station Renewal (PS58)			-	100	1,056	-	-	-	-	-	-	-	1,156
	17876	WW Locarno Street Pump Station Renewal (PS20)			-	-	-	107	598	6,747	7,066	12,033	2,445	-	28,996
	17881	WW Treatment Plant Asset Reactive Renewals			136	140	143	-	-	-	-	-	-	-	419
	30219	CWTP Earthquake Channels Restoration			391	-	-	-	-	-	-	-	-	-	391
	37153	CWTP Refurbish Amenities & Mezzanine Roof			107	-	-	-	-	-	-	-	-	-	107
	37155	CWTP Digester Roof Renewal (5&6)			-	102	943	966	1,101	-	-	-	-	-	3,112
	37834	Programme - WW Pump & Storage Reactive Renewal			-	-	-	285	297	384	429	441	412	412	2,660
	37835	Programme - WW Lateral Renewals			-	-	-	170	140	143	-	-	-	-	453
	37837	Programme - Laboratory Renewals			-	-	-	268	275	282	290	105	98	98	1,416
	37839	Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)			-	1,052	1,512	1,076	2,055	2,605	2,927	1,668	2,039	2,016	16,950

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			37840	Programme - WW Treatment Plant Health & Safety Renewals	-	110	50	47	50	64	72	74	69	68	604
			37842	Programme - WW Treatment Plant Reactive Renewals	-	-	-	339	354	457	510	525	492	490	3,167
			41872	Programme - WW Control Software Renewals (SCADA)	-	99	45	61	64	82	92	94	88	88	713
			41873	Programme - WW Modelling	-	166	183	171	178	230	257	265	248	247	1,945
			41875	Programme - WW Pump & Storage Electrical Renewals	-	247	219	228	238	307	343	353	330	329	2,594
			41876	Programme - WW Pump & Storage Mechanical Renewals	-	163	218	217	227	292	327	336	314	314	2,408
			41878	Programme - WW Local Pressure Sewer Systems Reactive Renewals	-	-	-	905	2,461	1,134	1,430	1,663	1,762	1,984	11,339
			41879	Programme - WW Health & Safety Renewals	-	-	-	94	99	128	143	147	137	137	885
			41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roothing Works	-	1,809	1,524	1,424	1,487	1,921	2,143	2,204	2,063	2,942	17,517
			44410	WW Mains Renewal Tuam St Reticulation Renewal (Brick Barrel) (Livingstone to Mathesons)	1,466	-	-	-	-	-	-	-	-	-	1,466
			47123	CWTP Biogas Storage Upgrade	1,404	6,138	-	-	-	-	-	-	-	-	7,542
			47211	CWTP Motor Load Centre Renewal (MLCG)	641	-	-	-	-	-	-	-	-	-	641
			48900	WW Pump & Storage Equipment Renewals 2021 (MEICA)	587	-	-	-	-	-	-	-	-	-	587
			48906	WW Health & Safety Renewals	94	96	99	-	-	-	-	-	-	-	289
			48919	CWTP Wastewater Network Fibre Ring Renewal	253	-	-	-	-	-	-	-	-	-	253
			49712	CWTP Wastewater Hardware & Software Renewal (PLC4 Removal)	149	-	-	-	-	-	-	-	-	-	149
			49713	CWTP Wastewater Digesters 1-6 Controls Renewal	579	-	-	-	-	-	-	-	-	-	579
			49714	CWTP Wastewater Control Renewal (PLC17)	325	-	-	-	-	-	-	-	-	-	325
			50436	WW Local Pressure Sewer Systems Reactive Renewals	37	37	38	-	-	-	-	-	-	-	112
			50873	CWTP Wastewater Ponds Midge Control	213	122	159	-	-	-	-	-	-	-	494
			55245	WW Ferry Road Masterplan Business Area Mains Renewal	98	-	-	-	-	-	-	-	-	-	98
			56163	WW Riccarton Mains Renewal (Hansons Lane to Euston Street)	1,066	-	-	-	-	-	-	-	-	-	1,066
			56164	WW Trafalgar, Dover, Cornwall, Lindsay, Caledonian & Ranfurly Mains Renewal	1,470	-	-	-	-	-	-	-	-	-	1,470
			56165	WW Upper Totara, Puriri, Balgay, Milnebank, Karamu, Field, Wharenuui, Weka, Tui, Leinster & Bristol Mains Renewal	5,047	1,707	-	-	-	-	-	-	-	-	6,754
			56167	WW Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai & Nile Mains Renewal	978	-	-	-	-	-	-	-	-	-	978
			56175	WW Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen & Tilford Mains Renewal	2,955	-	-	-	-	-	-	-	-	-	2,955
			56176	WW Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks & Grassmere Mains Renewal	4,050	-	-	-	-	-	-	-	-	-	4,050
			56177	WW Ascot, Randwick, Flemington, Beach & Bower Mains Renewal	-	3,299	2,198	-	-	-	-	-	-	-	5,497
			56180	WW Tome, Rutlan, Scotsto, Norfol, Benne, May, Tavendal, Chapte, Lingar, Mathia, Paparo & Claremo Mains Renewal	4,355	2,813	-	-	-	-	-	-	-	-	7,168
			56181	WW W Edmonds, Randolph, Marcroft, Manning, Wildberry, Hopkins, Ferry & Okeover Mains Renewal	3,727	2,595	-	-	-	-	-	-	-	-	6,322
			56182	WW Edinburgh, Hinemoa, Nairn, Neville, Lyttelton, Torrens, Dundee, Somers & Hillier Mains Renewal	3,874	2,648	-	-	-	-	-	-	-	-	6,522
			56183	WW Allard, Edward, Geraldine & Cleveland Mains Renewal	2,334	1,220	-	-	-	-	-	-	-	-	3,554
			56307	WW Update Model Base Data	104	-	-	-	-	-	-	-	-	-	104
			56684	WW Reactive Mains Renewals & Capex Repairs	489	-	-	-	-	-	-	-	-	-	489

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			57129	Programme - WW Reactive Reticulation Renewals	-	1,104	1,753	1,794	1,911	2,529	2,982	3,071	2,874	2,868	20,886
			59076	CWTP Wastewater Treatment Plant Building Three Renewal	-	-	210	1,933	3,302	2,258	-	-	-	-	7,703
			60080	Programme - WW Banks Peninsula Pumping & Storage Electrical Renewals	-	75	18	99	85	110	123	126	118	117	871
			60081	Programme - WW Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)	-	81	109	94	99	128	143	147	137	137	1,075
			60082	Programme - WW Banks Peninsula Pumping & Storage Civil & Structures Renewals PRG	-	134	138	179	-	-	-	-	-	-	451
			60083	Programme - WW Banks Peninsula Pumping & Storage Reactive Renewals	-	180	102	94	99	128	143	147	137	137	1,167
			60084	Programme - WW Banks Peninsula Pumping & Storage Mechanical Renewals	-	106	72	68	70	91	81	83	79	78	728
			60085	Programme - WW Banks Peninsula Treatment Plant Civils & Buildings	-	-	-	-	-	-	-	-	-	110	110
			60086	Programme - WW Banks Peninsula Treatment Plant Instrumentation, Control and Automation Renewals (ICA)	-	53	-	-	-	-	-	-	-	8	61
			60087	Programme - WW Banks Peninsula Treatment Plant Electricals Renewals	-	-	184	-	-	-	356	13	-	-	553
			60088	Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals	-	29	-	5	11	8	95	-	-	-	148
			60089	Programme - WW Banks Peninsula Treatment Plant Reacitive Renewals	-	106	76	71	75	96	107	110	103	103	847
			60168	Wastewater Manholes & Structure Interventions 2022 to 2024	-	278	547	561	-	-	-	-	-	-	1,386
			60172	WW Lock Replacement Project	-	205	419	430	-	-	-	-	-	-	1,054
			60173	WW Pages Road Pump Station Pump Renewals (PS0001)	-	102	1,048	1,611	440	-	-	-	-	-	3,201
			60174	WW PS0015 Alport Pump Station Pump Renewals	-	102	524	966	550	-	-	-	-	-	2,142
			60177	WW Harrison Street Pump Station Renewal (PS0006)	-	205	838	215	-	-	-	-	-	-	1,258
			60178	WW Stapletons Road Pump Station Renewal (PS0007)	-	-	-	215	880	226	-	-	-	-	1,321
			60179	WW Chelsea Street Pump Station Renewal (PS0009)	-	-	-	-	-	226	928	238	-	-	1,392
			60180	WW Smith Street Pump Station Renewal (PS0012)	-	-	-	-	-	-	-	238	981	252	1,471
			60181	WW Tilford Street Pump Station Renewal (PS0013)	-	-	-	-	-	-	-	-	-	252	252
			60186	WW McCormacks Bay Road Pump Station Renewal (00057)	-	102	733	1,289	-	-	-	-	-	-	2,124
			60223	Programme - Landfill Gas Pumping & Storage Reactive Renewals	-	221	102	94	99	128	143	147	137	137	1,208
			60299	WW Buildings Asbestos Removal	-	102	147	150	154	158	162	167	172	176	1,388
			60300	Landfill Gas Control & Electrical Renewal	-	-	210	430	-	-	-	-	-	-	640
			60301	CWTP Landfill Gas Compressor Renewal	-	-	-	537	550	-	-	-	-	-	1,087
			60304	WW Taylors Mistake Road Pump Station Renewals (PS70 & 71)	-	41	629	451	-	-	-	-	-	-	1,121
			60306	CWTP Wastewater Oxidation Pond Health & Safety	-	61	566	-	-	-	-	-	-	-	627
			60307	CWTP Wastewater Trickling Filter Flow Meter Renewal	-	-	52	483	-	-	-	-	-	-	535
			60308	CWTP Wastewater Inlet Flow Monitoring	-	-	26	242	-	-	-	-	-	-	268
			60309	CWTP Wastewater Clarifier Mechanical Renewals	-	-	-	1,289	1,321	-	-	-	-	-	2,610
			60310	CWTP Wastewater Digester 1-4 Roof Renewal	-	-	-	-	-	-	2,319	2,384	2,454	-	7,157
			60313	CWTP Wastewater Secondary Contact Tanks Renewal Pipework	-	-	105	859	1,761	790	-	-	-	-	3,515
			60314	CWTP Wastewater Influent Structure Renewal (upstream of screens)	-	-	-	-	-	-	-	4,769	4,907	5,040	14,716
			60315	CWTP Wastewater Sludge Screen	-	-	-	161	1,486	1,694	-	-	-	-	3,341
			60316	CWTP Wastewater Pump Station A & B Pump Renewal	-	-	-	-	-	-	-	1,490	1,534	-	3,024

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
Growth			60317	CWTP Wastewater Odour Control Renewal & Enhancements	-	-	-	-	-	1,129	1,160	1,192	-	-	3,481
			60318	CWTP Wastewater Uniflare Renewals	-	-	157	1,450	-	-	-	-	-	-	1,607
			60319	CWTP Wastewater Trade Waste Reception Facility Improvements	-	-	42	387	-	-	-	-	-	-	429
			60320	CWTP Wastewater Ocean Outfall Diffuser Renewal	-	-	-	-	1,101	1,129	1,160	1,192	1,227	-	5,809
			60321	CWTP Wastewater Toe Drain Reprofilng	-	-	105	1,074	1,101	1,016	-	-	-	-	3,296
			60322	CWTP Wastewater Sludge Dryer 1 & 2 Renewal	-	-	-	215	1,101	1,355	-	-	-	-	2,671
			60323	CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal	-	-	-	-	275	1,976	-	-	-	-	2,251
			60324	CWTP Wastewater Trickling Filter Mechanical Renewal	-	-	42	387	-	-	-	-	-	-	429
			60385	WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Poplar, Hereford and Cashel	-	545	3,374	863	-	-	-	-	-	-	4,782
			61836	Programme - WW Treatment Plant Electrical Renewals	-	187	290	407	495	732	816	945	265	265	4,402
			62349	WW Akaroa Inflow and Infiltration Renewals	2,759	-	-	-	-	-	-	-	-	-	2,759
			62351	WW Duvauchelle Inflow and Infiltration Renewals	1,780	-	-	-	-	-	-	-	-	-	1,780
			60	Programme - WW New Mains	-	-	-	583	1,724	1,769	1,817	1,788	1,840	1,890	11,411
			61	WW New Pump Stations for Growth	-	-	-	-	-	-	-	894	920	945	2,759
			94	WW Subdivisions Additional Infrastructure	105	267	383	-	-	-	-	-	-	-	755
			17873	WW Dufek Crescent Pump Station Renewal (PS65)	-	527	471	-	-	-	-	-	-	-	998
			37836	Programme - WW Additional Infrastructure	-	-	-	393	402	413	424	566	583	598	3,379
			43216	WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)	-	-	-	-	-	118	2,168	-	-	-	2,286
			43219	WW Belfast Northern Wastewater Pump Station (Stage 1)	-	-	-	-	-	-	-	-	184	441	625
			53889	WW Copper Ridge Private Development Agreement (PDA)	-	325	76	-	-	-	-	-	-	-	401
			57643	WW Hayton Road Main Renewal	522	1,331	1,641	1,100	-	-	-	-	-	-	4,594
			596	WW Akaroa Reclaimed Water Treatment & Reuse Scheme	4,236	2,087	4,887	13,603	18,737	15,511	7,333	-	-	-	66,394
			1376	Programme - WW New Reticulation Odour Control	-	872	904	450	694	897	1,001	1,029	963	961	7,771
			2214	WW Duvauchelle Treatment and Disposal Renewal	1,007	2,472	1,571	2,685	2,752	2,823	-	-	-	-	13,310
			2435	Programme - WW Wetwell Safety Improvements	-	-	24	-	-	-	-	-	-	-	24
			30172	WW Riccarton Interceptor (Upper Riccarton)	2,175	2,922	453	-	-	-	-	-	-	-	5,550
			30173	WW Avonhead Road Main Renewal	-	1,225	1	11	2,752	623	-	-	-	-	4,612
			42153	WW Eastern Terrace Wastewater Main Renewal	54	818	-	-	-	-	-	-	-	-	872
			42154	WW Somerfield Pump Station & Pressure Main	118	3,263	4,283	-	-	-	-	-	-	-	7,664
			42155	Programme - WW Overflow Reduction	-	-	-	-	-	-	-	358	491	3,780	4,629
			43214	WW Treatment Plant Channel Improvements	-	-	-	-	-	-	-	-	-	252	252
			43946	WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	613	391	-	-	-	-	-	-	-	-	1,004
Meeting Current Levels of Service			43947	WW Opawa Road Pump Station Capacity Renewal (PS44)	-	31	105	-	-	-	-	-	-	-	136
			47124	CWTP Biogas Engine Upgrade (Generator 1)	-	-	-	-	330	5,646	5,799	-	-	-	11,775
			47125	Programme - WW Treatment Plant Ponds Midge Control	-	-	-	149	156	201	225	231	216	215	1,393
			48083	WW St Asaph St Odour Treatment	-	-	-	1,213	274	-	-	-	-	-	1,487
			57641	WW Land purchase for Wastewater Assets	-	-	-	-	-	-	-	119	123	126	368
			57642	WW Southern Relief Easement	140	-	-	-	-	-	-	-	-	-	140
			58434	WW Smart Overflow Reduction	105	107	183	188	193	198	162	-	-	-	1,136
			60161	WW Wigram Pump Station & Discharge Odour Treatment (PS0105 and PM0105)	454	-	-	-	-	-	-	-	-	-	454

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Group of				Proposed	Proposed	Proposed	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Total
Activities	Activity	Category	ID	Project Title	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
			60311	CWTP Wastewater Critical Mechanical Spares	-	256	262	268	275	282	290	298	-	-
			60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	-	205	210	215	220	226	232	238	-	-
		New Service												
			885	WW Reuse (C3 & C4 Water)	-	-	-	-	-	-	-	-	491	1,890
			20714	WW New Schemes	-	-	-	-	-	-	-	-	-	504
			60260	CWTP Sludge Holding Tank (to stop requirement for 24/7 manned operation)	-	102	2,252	2,416	550	-	-	-	-	-
			60303	WW Pressure Sewer System Monitoring & Control Relocation (SCADA)	-	-	-	107	220	113	-	-	-	-
			60305	WW Pump Station Flow Meters at all Stations	-	98	335	344	387	-	-	-	-	-
Wastewater Total					56,931	67,949	72,489	85,232	93,724	103,713	90,848	81,827	72,544	73,174
Water Supply														
	Water Supply													
		Asset Renewal												
			51	Programme - WS Mains Renewals	1,098	12,629	33,251	37,583	37,570	41,601	46,388	47,688	49,072	50,396
			52	Programme - WS Headworks Well Renewals	-	-	72	678	708	2,744	3,062	3,150	983	1,960
			53	Programme - WS Submains Renewals	1,607	2,840	5,801	3,729	3,967	5,602	6,252	6,431	6,020	6,006
			73	Programme - WS Pumping & Storage Civils and Structures Renewals	-	347	290	-	-	-	-	197	737	184
			89	WS Submains Meter Renewal	350	-	-	-	-	-	-	-	-	-
			888	WS Lyttelton Rail Tunnel Pipeline Renewals	100	512	5,238	5,369	6,454	3,567	-	-	-	-
			2355	WS Pump Stations Reactive Renewals	457	307	314	-	-	-	-	-	-	-
			14866	WS Ben Rarere Pump Station Bexley Earthquake Replacement	1,949	-	-	-	-	-	-	-	-	-
			17885	WS Eastern Terrace Trunk Main Renewal	5,304	10,070	-	-	-	-	-	-	-	-
			17924	WS Averill Street Pump Station Renewal (PS1005)	100	859	3,190	5,085	1,811	-	-	-	-	-
			33813	WS Jeffreys Road Pump Station Suction Tank Renewal (PS1076)	3,417	501	-	-	-	-	-	-	-	-
			37845	Programme - WS Pumping & Storage Reactive Renewal	-	-	-	285	297	384	429	441	412	412
			37847	Programme - WS Meter Renewal	-	194	227	213	222	287	320	315	294	294
			41874	Programme - WS Mains Renewals Affiliated with Roading Works	-	1,033	1,088	1,017	1,062	1,372	1,531	1,575	1,475	1,470
			41877	Programme - WS Health & Safety Renewals	-	-	-	94	99	128	143	147	137	137
			41881	Programme - WS Modelling	-	-	-	176	184	238	266	273	255	254
			41882	Programme - WS Pumping & Storage Electrical Renewals	955	716	2,106	228	238	307	343	353	330	329
			41883	Programme - WS Pumping & Storage Mechanical Renewals	-	122	146	151	158	204	228	272	358	254
			41884	Programme - WS Control Software Renewals (SCADA)	-	176	195	181	88	113	126	130	121	122
			41885	Programme - WS Banks Peninsula Treatment Plant Civils Structures Renewals	-	177	-	-	-	-	-	-	-	-
			41886	Programme - WS Banks Peninsula Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	-	50	-	-	-	-	-	-	-	-
			41887	Programme - WS Banks Peninsula Treatment Plant Electrical Renewals	-	30	-	-	-	-	-	-	-	-
			41888	Programme - WS Banks Peninsula Treatment Plant Mechanical Renewals	-	112	-	-	-	-	-	-	-	-
			41894	Programme - WS Banks Peninsula Treatment Plant Reactive Renewals	-	-	-	24	25	32	36	37	34	34

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			42082	Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)	-	1,182	1,041	448	396	513	572	693	659	656	6,160
			48081	WS Mains Renewal - Halswell Junction Rd Rooding Extension	293	-	-	-	-	-	-	-	-	-	293
			48893	WS Westmont, Bartlett, Peacock & Bridle Path Road Mains Renewals	244	-	-	-	-	-	-	-	-	-	244
			48901	WS Pump & Storage Equipment Renewals 2020 (MEICA)	293	-	-	-	-	-	-	-	-	-	293
			48907	WS Health & Safety Renewals	63	64	66	-	-	-	-	-	-	-	193
			50340	WS Grassmere Well Renewal (1)	161	-	-	-	-	-	-	-	-	-	161
			50437	WS Treatment Plant Reactive Renewals	39	40	41	-	-	-	-	-	-	-	120
			50446	WS Suction Tank & Reservoir Renewals	260	-	-	-	-	-	-	-	-	-	260
			50449	WS Sydenham Suction Tank Replacment	2,632	-	-	-	-	-	-	-	-	-	2,632
			55781	WS Libeau & Chemin Du Nache Mains Renewal	61	-	-	-	-	-	-	-	-	-	61
			55782	WS Riccarton Road Mains Renewal (Hansons to Matipo)	2,227	-	-	-	-	-	-	-	-	-	2,227
			55783	WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal	2,717	-	-	-	-	-	-	-	-	-	2,717
			55784	WS Hackthorne & Dyers Pass Road to Takahē Pump Station Mains Renewal	1,094	-	-	-	-	-	-	-	-	-	1,094
			55785	WS Rocking Horse, Heron, Plover, Mermaid & Pukeko Mains Renewal	1,366	1,023	-	-	-	-	-	-	-	-	2,389
			55786	WS Purau, Waipapa, Marine, Whero, Rawhiti & Te Ra Mains Renewal	2,068	1,535	-	-	-	-	-	-	-	-	3,603
			55788	WS Fenchurch, Grosvenor, Paddington, Ealing, Camden, Uxbridge & Aldgate Mains Renewal	1,918	1,228	-	-	-	-	-	-	-	-	3,146
			55789	WS Grahams, Hounslow & Rembrandt Mains Renewal	1,659	1,333	-	-	-	-	-	-	-	-	2,992
			55790	WS Puriri, Kilmarnock, Wharenuī, Ilam, Maidstone, Wainui, George, Division, Deans & Waimairi Mains Renewal	3,679	2,558	-	-	-	-	-	-	-	-	6,237
			55796	WS Bridle Path, Station, Rollin, Marsden & Port Hills Road Mains Renewal	1,395	1,023	-	-	-	-	-	-	-	-	2,418
			55797	WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	1,103	2,046	-	-	-	-	-	-	-	-	3,149
			55798	WS Conway, Hollis, Centaurus, Palatine, Herbs & Eastern Terrace Mains Renewal	1,308	512	-	-	-	-	-	-	-	-	1,820
			55801	WS Aranui & South New Brighton Area Submains Renewal 2022	1,917	-	-	-	-	-	-	-	-	-	1,917
			55802	WS North New Brighton Area & Bossu Road Submains Renewal	1,516	-	-	-	-	-	-	-	-	-	1,516
			56060	WS Update Model Base Data	104	107	109	-	-	-	-	-	-	-	320
			56683	WS Reactive Mains & Submains Renewal	196	-	-	-	-	-	-	-	-	-	196
			57142	Programme - WS Reactive Mains & Submains Renewal	-	450	254	237	248	320	357	367	344	343	2,920
			57143	Programme - WS Reactive Water Meter Renewal	-	-	-	1,329	1,536	2,287	2,551	2,625	2,457	2,452	15,237
			57144	WS Reactive Water Meter Renewal	1,120	833	1,088	-	-	-	-	-	-	-	3,041
			57801	WS Redwood Pump Station Well 1 & Well 2 Renewal (PS1077)	1,631	512	-	-	-	-	-	-	-	-	2,143
			57805	WS Birdlings Flat Well	-	327	-	-	-	-	-	-	-	-	327
			58135	WS Ashgrove, Macmillan, Cashmere, Dyers Pass, Victoria, Barry Hogan & Hackthorne Mains Renewals	2,048	1,023	-	-	-	-	-	-	-	-	3,071
			58146	WS Port Hills Road Mains Renewals	98	-	-	-	-	-	-	-	-	-	98
			58147	WS Cranford, Sherborne & Victoria Mains Renewals	441	-	-	-	-	-	-	-	-	-	441
			58162	WS London, Canterbury, Dublin, Oxford, Norwich, Gladstone, Exeter & Donald Mains Renewals	267	-	-	-	-	-	-	-	-	-	267

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			58178	WS Hackthorne Reservoir Renewal	968	547	-	-	-	-	-	-	-	-	1,515
			58910	WS Quarry Reservoir Renewal	663	344	-	-	-	-	-	-	-	-	1,007
			60071	Programme - WS Banks Peninsula Pumping & Storage Mechanical Renewals	-	76	197	55	56	73	253	279	353	242	1,584
			60072	Programme - WS Banks Peninsula Pumping & Storage Electrical Renewals	-	75	182	82	85	110	123	126	118	117	1,018
			60073	Programme - WS Banks Peninsula Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)	-	66	122	135	142	183	247	259	265	237	1,656
			60074	Programme - WS Banks Peninsula Pumping & Storage Reactive Renewal	-	158	72	135	142	183	204	210	196	197	1,497
			60079	Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals	-	250	-	-	-	-	642	730	1,032	614	3,268
			60096	WS Blighs Road Pump Station Well 3 Renewal (PS1007)	977	-	-	-	-	-	-	-	-	-	977
			60152	WS Kerrs Road Pump Station Station Renewal (PS1022)	-	102	775	2,168	5,175	1,858	-	-	-	-	10,078
			60153	WS Tara Street Replacement Building, Electrics & Controls	-	-	236	1,074	275	-	-	-	-	-	1,585
			60154	WS Grampian Street Suction Tank Renewal	-	26	236	1,074	3,435	2,909	1,909	-	-	-	9,589
			60155	WS Auburn Avenue Pump Station Renewal (PS1068)	-	-	105	795	248	1,129	290	-	-	-	2,567
			60162	WS Mount Herbert Reservoir Replacement	-	-	-	27	330	-	-	-	-	-	357
			60163	WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone	-	-	-	107	330	1,694	696	-	-	-	2,827
			60164	WS Lock Renewals	-	102	314	322	330	-	-	-	-	-	1,068
			60200	WS Woolston Well 3 Renewal (PS1065)	-	10	1,037	-	-	-	-	-	-	-	1,047
			60257	WS Spreydon Well 2 & Well 3 Renewal (PS1030)	1,400	716	-	-	-	-	-	-	-	-	2,116
			60261	WS Montreal Street Well 2 Renewal (PS1027)	-	51	995	-	-	-	-	-	-	-	1,046
			60325	WS Pump Station – Diesel Tank Renewals to Meet Regional Plan	-	51	393	268	-	-	-	-	-	-	712
			60326	WS Asbestos Removal	-	143	147	150	154	158	162	167	172	176	1,429
			60375	WS Mains Renewal - Multi-Use Arena - Barbadoes and Madras	-	315	3,415	-	-	-	-	-	-	-	3,730
			63039	WS Mains Renewal - Lincoln Rd and Hazeldean Rd	147	1,413	-	-	-	-	-	-	-	-	1,560
		Growth													
			45	WS New Connections	1,253	1,282	1,149	-	-	-	-	-	-	-	3,684
			49	WS Subdivisions Add Infrastructure For Development	306	313	296	-	-	-	-	-	-	-	915
			50	Programme - WS Reticulation New Mains	-	1,221	1,138	1,166	1,196	1,227	1,260	1,311	1,349	1,386	11,254
			64	Programme - WS Land Purchase for Pump Stations	-	-	1,571	-	1,651	-	-	1,788	-	1,890	6,900
			870	Programme - WS New Wells for Growth	-	-	-	-	1,205	826	1,696	1,788	1,840	1,890	9,245
			1258	Programme - WS New Pump Stations for Growth	-	-	-	-	-	2,098	3,028	358	3,680	5,040	14,204
			37844	Programme - WS Additional Infrastructure Programme	-	-	-	303	299	307	315	548	564	517	2,853
			37848	Programme - WS New Connection	-	-	-	678	708	915	1,021	1,050	983	980	6,335
			56129	WS Highsted Road Water Supply Main	338	-	-	-	-	-	-	-	-	-	338
			57800	WS Metro Sports Facility Wells & Pump Station	209	2,804	3,502	1,844	-	-	-	-	-	-	8,359
			59938	WS Metro Pump Station to Antigua Street Link Main	440	-	-	-	-	-	-	-	-	-	440
			60262	WS Carters Pump Station to Dyers Pump Station	-	496	2,619	1,090	-	-	-	-	-	-	4,205
		Level of Service Improvement													
			63367	WS Transient Mitigation	1,500	-	-	-	-	-	-	-	-	-	1,500
		Meeting Current Levels of Service													
			865	WS Security	49	50	48	-	-	-	-	-	-	-	147
			2201	WS City Water Supply Rezoning & Demand Management	-	-	524	2,953	3,027	3,105	3,189	3,577	3,680	3,150	23,205

Christchurch City Council

Proposed Capital Programme Detail by Activity

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Group of Activities	Activity	Category	ID	Project Title	Proposed 2021/22	Proposed 2022/23	Proposed 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total
			2363	Programme - WS Water Supply Pump Station & Reservoir Safety Improvements	-	-	-	-	51	-	-	-	-	-	51
			6340	WS Wrights Pump Station Well Renewal	73	-	-	-	-	-	-	-	-	-	73
			18281	WS Land Purchase for Catchment Protection	-	-	-	-	-	-	-	490	510	524	1,524
			20716	WS Smart Customer Water Meters	-	-	2,095	2,148	2,201	2,258	2,319	2,384	2,454	2,520	18,379
			37846	Programme - WS Security	-	-	-	14	14	18	21	21	20	20	128
			41252	Programme - WS Drinking Water Sampling Point Installations	9	50	65	61	57	-	-	11	-	-	253
			41253	Programme - WS Secure Groundwater Modelling & Age Dating	8	44	58	55	56	73	81	83	79	78	615
			43331	WS Birdlings Flat Improvements	-	-	-	268	-	-	-	-	-	-	268
			43873	Programme - WS Backflow Prevention	20	112	72	68	70	91	102	105	98	98	836
			45202	WS Wrights Suction Tank & Pump Station Building	-	-	-	150	1,020	2,457	1,677	-	-	-	5,304
			51454	WS Hydrogeological Groundwater Model	-	-	267	-	-	-	-	304	-	-	571
			56783	WS Pressure & Acoustic Sensors	707	-	-	-	-	-	-	-	-	-	707
			57804	WS Aylmers Valley Well	-	552	-	-	-	-	-	-	-	-	552
			57806	WS Settlers Hill Well	-	327	-	-	-	-	-	-	-	-	327
			57807	WS Little River Well (01)	-	276	-	-	-	-	-	-	-	-	276
			57808	WS Duvauchelle Membrane Filtration	-	527	1,676	537	-	-	-	-	-	-	2,740
			58140	WS Rezoning Linwood & Woolston Subzones	1,000	960	1,024	985	-	-	-	-	-	-	3,969
			58174	WS Above Ground Well Head Conversions	2,100	614	-	-	-	-	-	-	-	-	2,714
			59939	WS Smart Water Network	-	1,688	1,571	1,611	1,651	1,694	1,160	1,609	-	-	10,984
			59941	WS Banks Peninsula Communal Fire Storage	-	-	-	54	55	56	58	60	-	-	283
			60007	WS Lyttelton Harbour Water Supply Security	-	-	-	-	-	2,823	5,799	8,942	9,201	9,449	36,214
			60258	Programme - Water Supply Safety Improvements	-	5,115	4,190	2,148	2,201	1,129	-	-	-	-	14,783
			60328	WS Pumping & Storage Water Security Improvements	-	20	189	215	220	226	232	238	245	-	1,585
			60329	WS Tank & Reservoir Water Security Renewals	-	38	354	403	413	423	435	447	460	-	2,973
			60330	WS Banks Peninsula Tank & Reservoir Water Security Renewals	-	20	189	215	110	-	-	-	-	-	534
			62350	WS Smart Water Monitoring System	2,695	-	-	-	-	-	-	-	-	-	2,695
		New Service													
			20713	WS New Small Supplies	-	-	-	-	-	-	-	298	-	-	298
			52902	WS Okains Bay New Water Supply	1,300	1,200	-	-	-	-	-	-	-	-	2,500
Water Supply Total					65,417	68,625	85,340	80,185	81,970	87,722	89,523	91,877	90,987	94,428	836,074
Grand Total					545,951	660,917	668,791	537,374	520,413	541,166	559,519	533,076	538,385	551,668	5,657,260
Rounding differences					(11)	1	(30)	(19)	(4)	(6)	(19)	(23)	(31)	(21)	(163)
Total Funded Capital Programme					545,940*	660,918	668,761	537,355	520,409	541,160	559,500	533,053	538,354	551,647	5,657,097

*In addition to the proposed 2021/22 programme is \$40 million of 2020/21 budget forecast to be carried forward to 2021/22 relating to the Metro Sport Facility and Canterbury Multi Use Arena projects.