

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
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

Christchurch City Council

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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
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

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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
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

*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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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

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
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
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

Proposed Capital Programme Detail by Activity

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			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
			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
Growth			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

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														
			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
			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

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			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
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

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			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
			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

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			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
			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

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			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 Faults Drain Lining Renewal (Hills to Walters, Marshland)	-	150	2,683	50	-	-	-	-	-	-	2,883
			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 Brittons Drain Naturalisation	-	-	-	-	-	-	-	60	61	378	499

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	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	756	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
Strategic Planning & Policy															
Strategic Planning & Policy Growth															
				36874 Programme - Enliven Places	300	307	314	322	330	339	348	358	368	378	3,364
Strategic Planning & Policy New Service															
				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

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
			18338	Central City Projects - Colombo Street (St Asaph to Moorhouse)	-	-	-	579	1,780	1,217	1,250	1,285	-	-	6,111
			18341	Central City Projects - Ferry Road (St Asaph to Fitzgerald)	314	822	848	863	1,761	-	-	-	-	-	4,608
			18342	Central City Projects - High Street (Cashel to Tuam)	242	409	1,982	1,503	-	-	-	-	-	-	4,136
			18343	Central City Projects - High Street (Tuam to St Asaph)	205	917	-	-	-	-	-	-	-	-	1,122
			18361	Central City Projects - Rolleston Avenue (Hereford to Armagh)	-	-	-	477	1,466	1,504	1,545	-	-	-	4,992
			18366	Central City Projects - Armagh Street (Montreal to Park)	-	-	-	-	-	-	-	-	32	312	344
			18370	Central City Projects - Gloucester Street (Madras to Manchester)	-	-	-	-	46	1,003	242	708	1,700	-	3,699
			18371	Central City Projects - Gloucester Street (Manchester to Colombo)	-	-	1,021	2,443	-	-	-	-	-	-	3,464
			18372	Central City Projects - Gloucester Street (Oxford to Montreal)	-	-	-	-	110	318	2,811	-	-	-	3,239
			18374	Central City Projects - Cambridge Terrace (Montreal to Rolleston)	-	-	-	-	-	-	1,076	1,660	-	-	2,736
			18375	Central City Projects - Chester Street (Durham to Cranmer)	-	-	-	-	-	-	-	-	552	-	552
			18377	Central City Projects - Chester Street (Cranmer to Park)	-	-	-	-	-	-	-	-	460	-	460
			18378	Central City Projects - Lichfield Street (Madras to Manchester)	-	486	663	2,209	-	-	-	-	-	-	3,358
			18384	Central City Projects - Montreal Street (Tuam to St Asaph)	-	-	-	-	-	-	603	2,542	-	-	3,145
			18390	Central City Projects - Cashel Street (Cambridge to Montreal)	-	-	-	142	291	1,043	-	-	-	-	1,476
			18395	Central City Projects - Bealey Avenue	-	-	-	-	-	-	-	-	378	6,300	6,678
			18396	Central City Projects - Madras Street (Kilmore to Lichfield)	-	-	-	-	220	226	1,160	5,131	1,246	-	7,983
			18398	Central City Projects - Madras Street (Stages 1 - 3)	-	-	-	-	-	-	1,160	4,769	-	-	5,929
			19845	Central City Projects - Oxford Terrace (Kilmore to Madras)	-	-	-	-	-	-	-	753	-	-	753
			19847	Central City Projects - Hereford Street (Manchester to Cambridge)	1,586	-	-	-	-	-	-	-	-	-	1,586
			23080	Major Cycleway - Rapanui - Shag Rock Route (Section 3) Dyers to Ferry Road Bridge	1,000	3,069	1,734	-	-	-	-	-	-	-	5,803
			23094	Major Cycleway - Little River Link Route (Section 1) Moorhouse Avenue to Edinburgh Street	-	-	-	185	-	-	-	-	-	-	185
			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

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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
			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
			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

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		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
		Level of Service Improvement													
			179	Programme - Advanced Direction Signage Renewals	-	-	-	104	86	88	91	119	123	126	737
			243	Greens, 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

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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
			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
			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
		New Service	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

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
			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	1,445,122
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 Rooding 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
			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

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
			41880	Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Rooding 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, Wharenui, 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
			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

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
			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
			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 Reprofiling	-	-	105	1,074	1,101	1,016	-	-	-	-	3,296
			60322	CWTP Wastewater Sludge Dryer 1 & 2 Renewal	-	-	-	215	1,101	1,355	-	-	-	-	2,671

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
			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
	Growth		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
	Meeting Current Levels of Service		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
			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
			60311	CWTP Wastewater Critical Mechanical Spares	-	256	262	268	275	282	290	298	-	-	1,931
			60312	CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	-	205	210	215	220	226	232	238	-	-	1,546
	New Service		885	WW Reuse (C3 & C4 Water)	-	-	-	-	-	-	-	-	491	1,890	2,381

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											
				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
				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

*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.