

Christchurch City Council

Draft Annual Plan 2020/21 Changes to Capital Expenditure

Original Long Term Plan funding in black. Draft Annual Plan changes in red

Project group	Project ID	Project Title	Proposed \$ 2020/21	Forecast \$ 2021/22	Forecast \$ 2022/23 or later	Net Change 2020/21 - 2027/28
Communities & Citizens	473	Library Rolling Package Resources (Books, Serials, AV, Electronic)	7,032,641 -1,500,000	7,002,400	-	- 1,500,000
Communities & Citizens	533	Library Rolling Package - Built Asset Renewal & Replacement	584,920 + 150,000	-	-	+150,000
Communities & Citizens	21129	Te Pou Toetoe Linwood Pool	12,878,000	8,414,870 + 1,202,000	-	+ 1,202,000
Corporate Capital	1026	Canterbury Multi Use Arena	54,429,300 - 49,252,000	180,296,250 - 116,136,000	218,821,470 +168,089,000	+ 2,700,000
Corporate Capital	52096	Service Centre Security Equipment / Infrastructure Upgrade	- + 92,000	-	-	+ 92,000
Parks & Coastal Environment	41902	Community Park Development Programme	- + 110,000	- + 113,000	- + 735,000	+ 958,000
Regulatory & Compliance	470	Compliance Equipment Rolling Package	- + 3,000	-	-	+ 3,000
Roads & Footpaths	45165	New Brighton Public Realm Improvements	- + 1,200,000	- + 1,500,000	- - 2,700,000	-
Roads & Footpaths	57717	Oxford Terrace Bollards at Hereford Street	- + 500,000	-	-	+ 500,000

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Roads & Footpaths	58160	Downstream of CNC (Innes to Bealey) Delivery Package 1	2,215,000 + 5,750,000	3,750,000 - 3,750,000	2,000,000 - 2,000,000	
Roads & Footpaths	58161	Downstream of CNC (Innes to Bealey) Delivery Package 2	2,361,442 + 5,701,000	3,750,000 - 3,750,000	1,951,000 - 1,951,000	
Water Supply	52	Programme – Water Supply Headworks Well Renewals	-	-	9,257,000 - 9,257,000	- 9,257,000
Water Supply	64	Land Purchase for Pump Stations	-	-	1,415,900 - 850,000	- 850,000
Water Supply	73	Water Supply Pumping & Storage Civils and Structures Renewals Programme	-	359,400	12,391,300 - 3,913,000	- 3,913,000
Water Supply	870	Water Supply New Wells for Growth	-	-	5,812,400 - 2,000,000	- 2,000,000
Water Supply	1258	Water Supply New Pump Stations for Growth		214,000 - 214,000	10,730,600 - 5,486,000	- 5,700,000
Water Supply	43873	Programme – Water Supply Backflow Prevention	261,000 - 261,000	267,000 - 267,000	1,745,700 - 972,000	- 1,500,000
Water Supply	57800	Water Supply Metro Wells and Pump Station	-	- + 214,000	- + 8,336,000	+ 8,550,000
Water Supply	57801	Water Supply Redwood Replacement Wells	- + 240,000	- + 2,180,000	-	+ 2,420,000
Water Supply	57802	Water Supply Aldwins Well Replacement	- + 110,000	- + 990,000	-	+ 1,100,000
Water Supply	57803	Water Supply Hilmorton New Well	- + 150,000	- + 1,350,000	-	+ 1,500,000

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Water Supply	57804	Water Supply Aylmers Valley Well	- + 60,000	- + 540,000	-	+ 600,000
Water Supply	57805	Water Supply Birdlings Flat Well	- + 30,000	- + 270,000	-	+ 300,000
Water Supply	57806	Water Supply Settlers Hill Well	- + 30,000	- + 270,000	-	+ 300,000
Water Supply	57807	Water Supply Little River Well 01	- + 30,000	- + 270,000	-	+ 300,000
Water Supply	57808	Water Supply Duvauchelle Membrane Filtration	- + 250,000	- + 1,550,000	-	+ 1,800,000
Water Supply	58140	Water Supply Rezoning - Linwood and Woolston Subzones	- + 200,000	- + 1,000,000	- 800,000	+ 2,000,000
Water Supply	58174	Water Supply Above Ground Well Head Conversions	- + 300,000	- + 2,100,000	- 600,000	+ 3,000,000
Water Supply	58175	Water Supply Backflow Prevention Water Safety Plan	- + 1,500,000	-	-	+ 1,500,000
Water Supply	58176	Water Supply Smart Assets	- + 600,000	-	-	+ 600,000
Water Supply	58177	Water Supply Pump Station Resilience Upgrades	- + 800,000	-	-	+ 800,000
Water Supply	58178	Water Supply Reservoirs and Suction Tanks Renewals	- + 225,000	- + 1,575,000	- 450,000	+ 2,250,000
		Corporate Investments	+ 1,000,000	+ 1,000,000	3,000,000	+ 5,000,000
Total Change Proposed in Annual Plan			- 31,982,000	- 107,994,000	+ 152,881,000	+ 12,906,000