

# Long Term Plan 2024-2034 Capital Programme Briefing 4

For Council Tuesday 14<sup>th</sup> November 2023

Distributed to Cllrs on 10 Nov for pre-reading.

# Purpose

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- To discuss and workshop DRAFT 4 in support of the current response to the **Letter of Expectation**.
- To give staff clear guidance on the formulation of FINAL DRAFT which you will see again on 5 December.
- These slides are taken as read but will be used to support discussions and understanding where necessary.

Capital Schedules and Orbviz also support the Workshop.

[ccc.govt.nz/draftbudget](http://ccc.govt.nz/draftbudget)

# Summary Position

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- ✓ \$6.14bn over ten years
  - ✓ Deliverable programme across ten years
  - ✓ Leverages external funding
  - ✓ Balances increase in renewals against depreciation
  - ✓ Climate and resilience built in
  - ✓ Community board priorities largely addressed 16/23 with substitutions being considered
  - ✓ Mana whenua priorities being addressed
- Does not address all needs in timeframes desired
  - Pending government decisions and priorities (funding)
  - Some hard decisions to be made

# Capital Programme – Contents of this Pack

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1. Workshop questions

2. Overview Total Programme

3. Supporting Information:

Transport

Three Waters

Parks, Coastal & Heritage

Other

4. Further Options and Scenarios

5. Background Information

# Workshop Session

## (Refer DRAFT 4 Schedules and Orbviz)

[ccc.govt.nz/draftbudget](http://ccc.govt.nz/draftbudget)

# Workshop discussion points

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1. What is the degree of comfort on the overall shape and form of the Capital Programme at this stage?
2. What is the one best thing you observe from DRAFT 4?
3. What one thing would change if you were able to?



# Workshop discussion points

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4. To what extent is the overall programme **deliverable**?
5. To what extent is the overall programme **affordable**?
6. Do we have the **balance** right between the Activity Areas?



Discussion: What helps you (or would help you) in this decision making?

Discussion: Based on responses so far what would you like to explore next? (Refer Slide Pack Content)



# Workshop discussion points

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7. How do you think the DRAFT encompasses Engagement Results\* so far?
8. Categorisation of Strategic Priorities and Capital Response – are you satisfied with the response and balance?

\*Top 5 Engagement Results - reminder:

Climate Change/Drinking Water/Roads and Footpaths/Travel Choices/Parks & Gardens

# Workshop discussion points

9. To what extent are you satisfied with the process for determining the **Rūnanga** projects?
10. To what extent are you satisfied with the **Community Board** priority projects?
11. To what extent are you satisfied with the **Climate and Resilience** response?
12. Does **renewals** response reasonably address Infrastructure Strategy?



Discussion: What helps you (or would help you) in this decision making?



# Workshop discussion points

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13. If you wanted to add 1-2 things in, what are they and what would you be prepared to **substitute** them for?
14. What are your Top 1-2 **concerns** at this time?
15. What is your main barrier to understanding and adoption?

**Discussion  
Point**

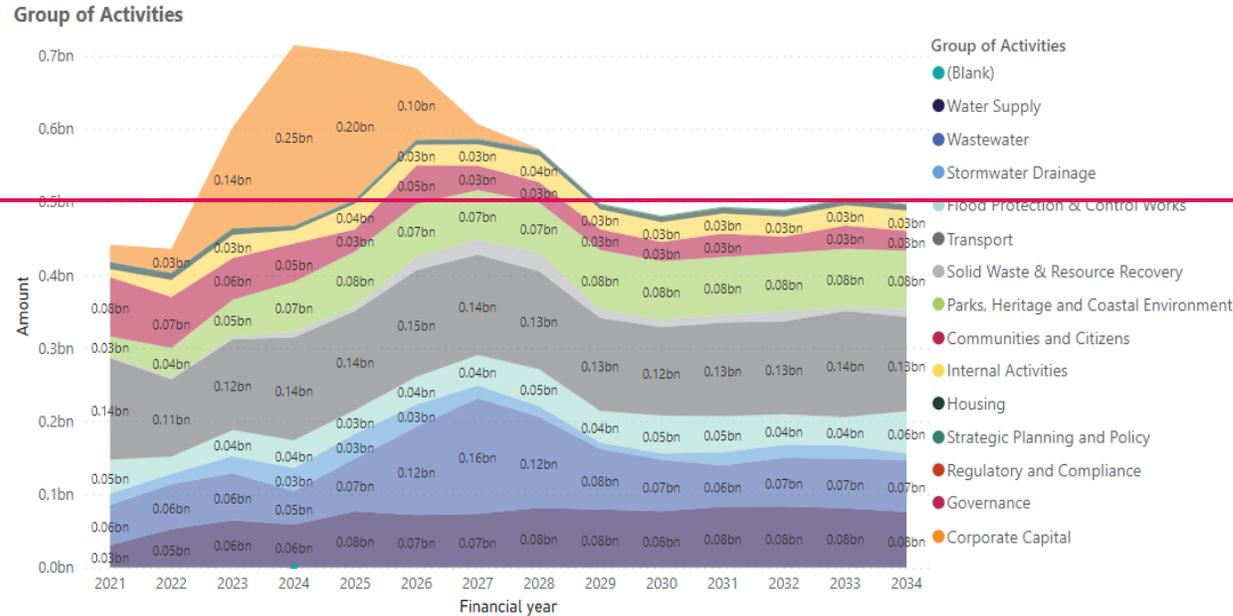
Refer your Schedules.

Cross-Activity substitution ideas are OK (eg Transport for Parks or vice versa).

# Overview Total Programme

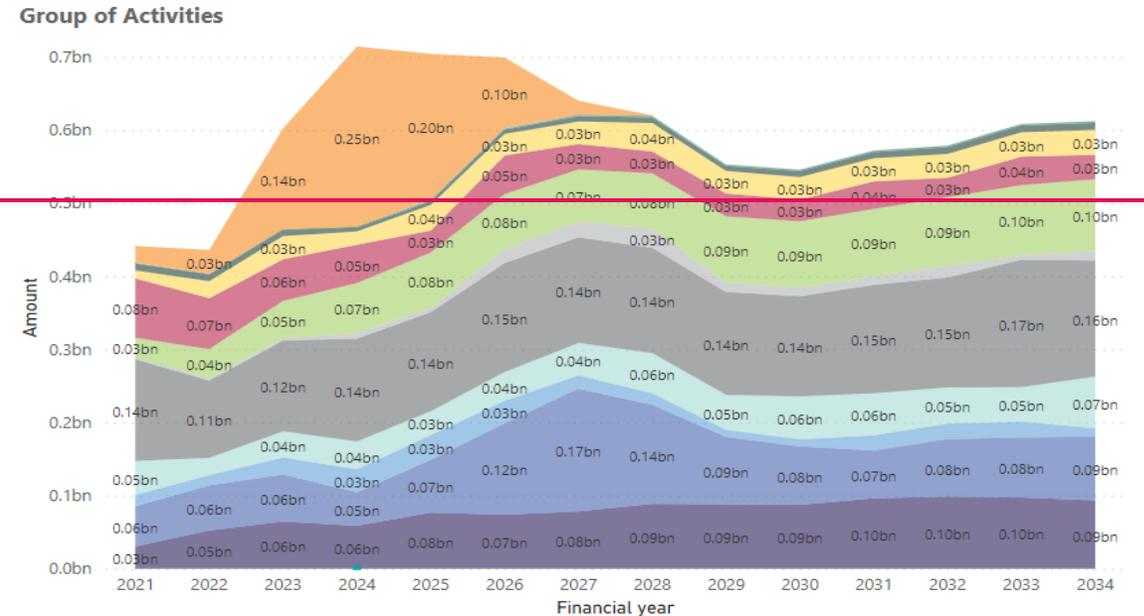
# Total Base Case DRAFT 4

## Uninflated



2021 – 2023 shows the actual spend. 2024 onwards shows the budget.

## Inflated



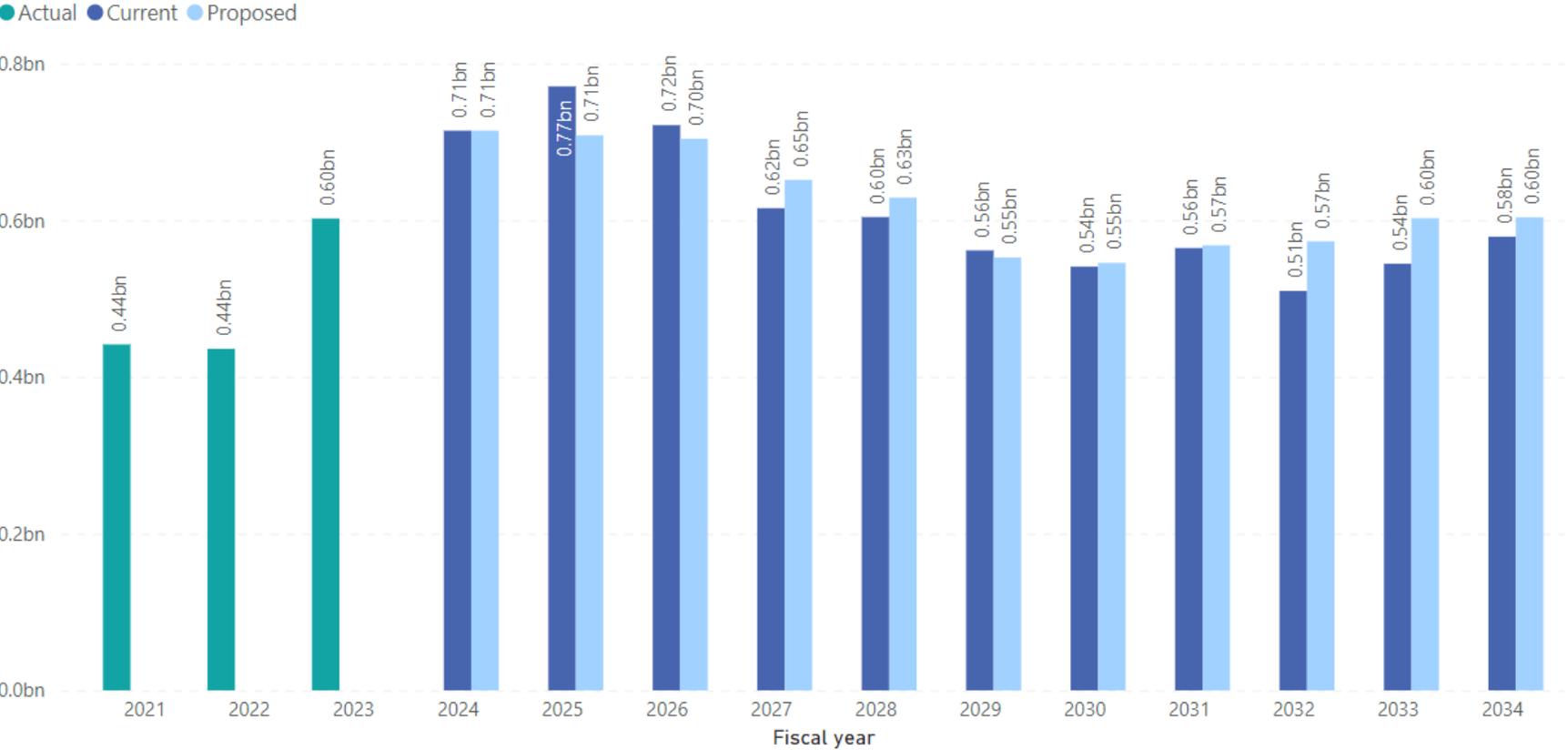
2021 – 2023 shows the actual spend. 2024 onwards shows the budget.

**ALL GRAPHS AND \$\$ HEREAFTER NOW INFLATED AFTER FINANCE ADVICE**

(may need further refinement/updating on revised economic forecasts)

# Current v DRAFT 4

Current vs. Proposed Budget

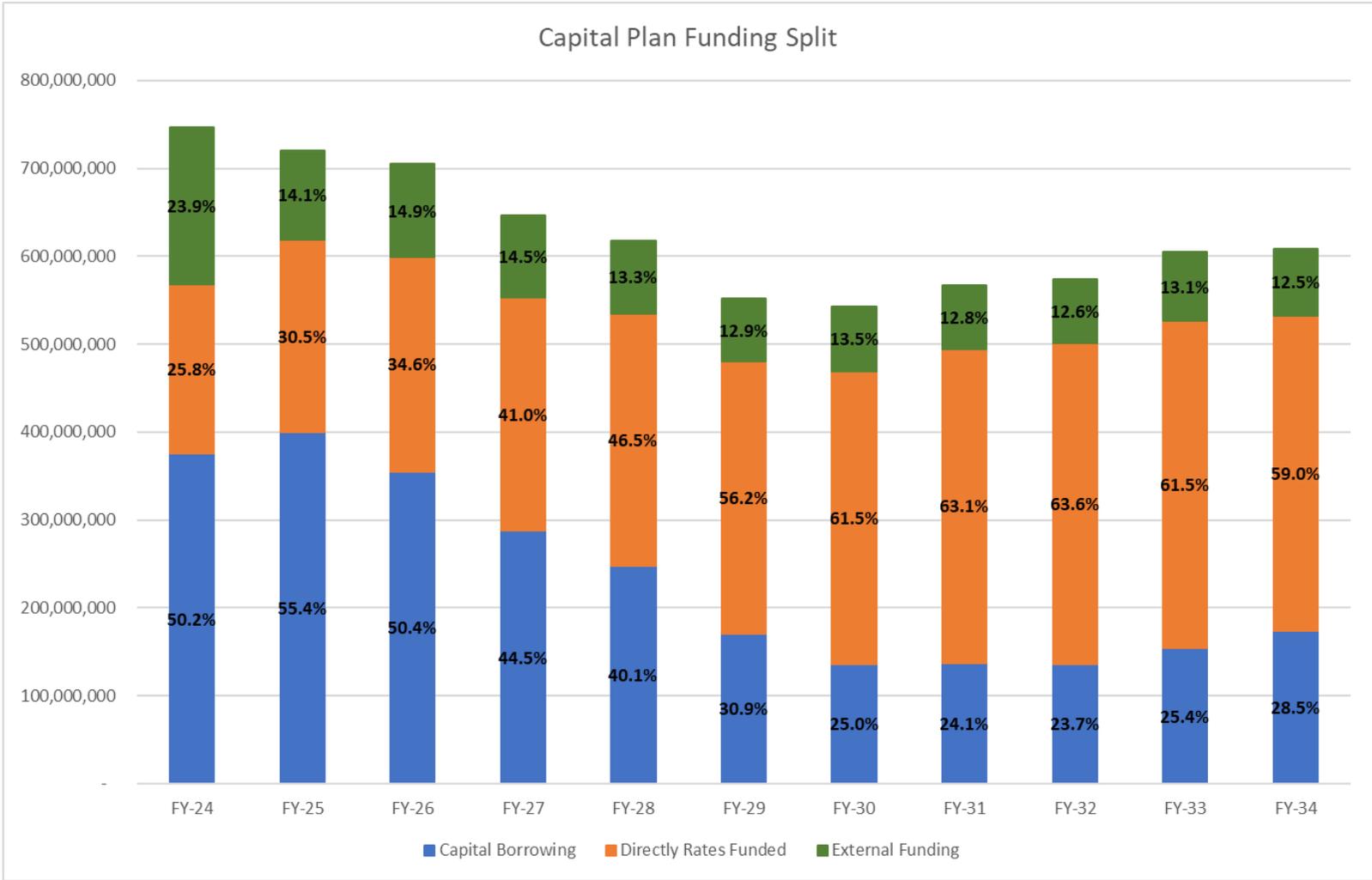


Worked hard to maintain DRAFT 4 at or under Current LTP , despite inflationary pressures and other demands.  
Y1 and Y2 less than Current.

Total 10 Year Investment \$6.14billion (2025-34)

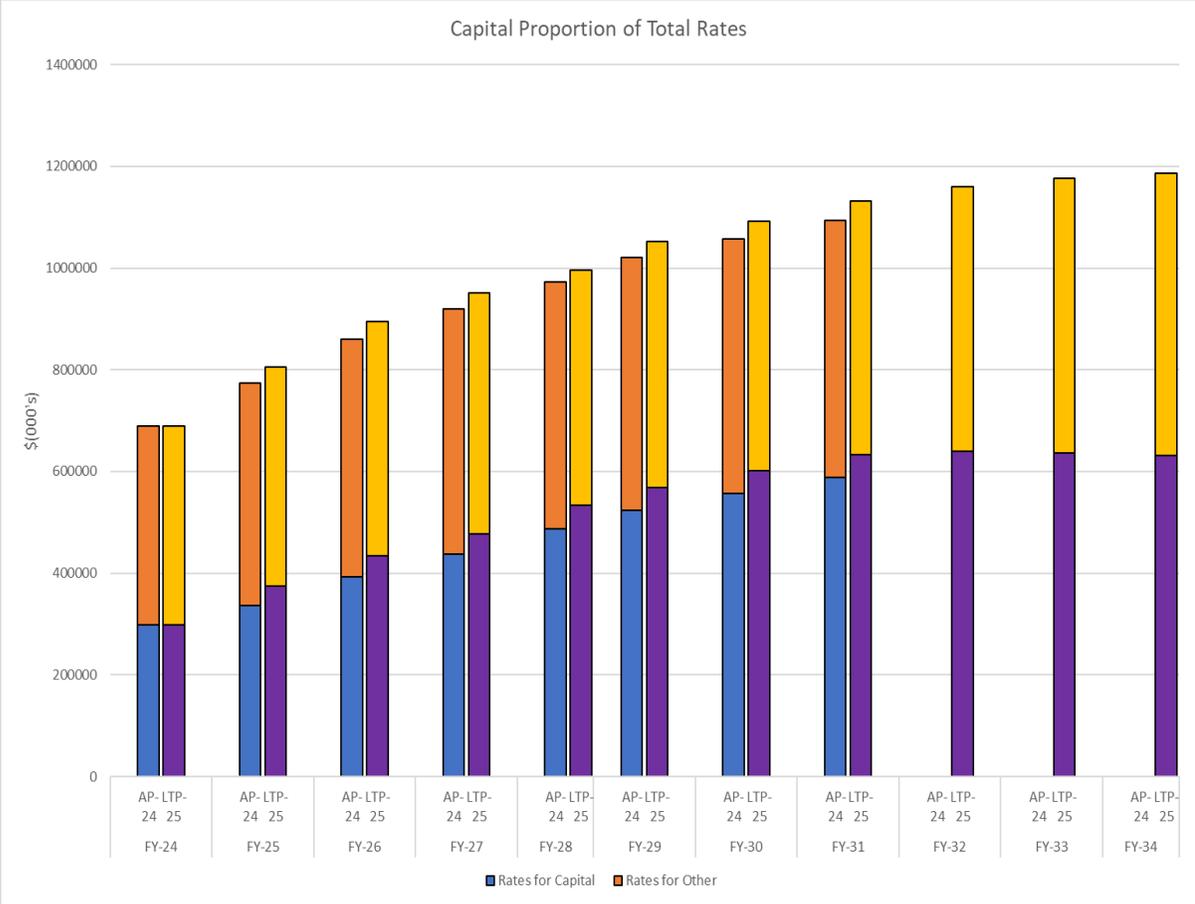
Current provision \$6.01 billion (2025-34)

# Capital Funding Splits



- 1.Reduced capital borrowing
- 2.Effect of increased renewals strategy
- 3.External Funding reduction trend and risk of further reduction from Central Govt

# Capex/Opex Rates apportionment



- Changes to the capital program have minimal immediate impact on rates.
- Rating for renewals is based on working towards full funding of renewals by 2031.
- The proportion of rates for capex increases until around 2031 at which point it stabilises.

# Strategic Importance of Climate & Resilience

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- Each Service area will demonstrate how they respond to Climate & Resilience challenges.
- Some Projects and Programmes are Enablers for reduction of Climate Change effects (eg MCRs; PT Futures; OARC; Urban Forest)
- Some Projects and Programmes are Enablers for better Resilience to natural hazards (Flood Protection; Seawall Renewals; Bridge & Culvert replacements)
- Some Projects and Programmes have other main drivers but incorporate the above into their designs (Public Facilities – eg, Sth Library and PAP; Wharf Design; Pump Station Renewals)
- In all Projects, Planners and Designers consider the natural environment, hazards, current and best practice design standards.
- Climate and Resilience is integrated with Project development and design, not a separate “add-on”.

# Strategic Importance of Climate & Resilience



Capital CO<sub>2</sub>e Emissions estimate  
by Council and LTP Category [i](#)

LTP Category

All

Region

Canterbury, New Zealand

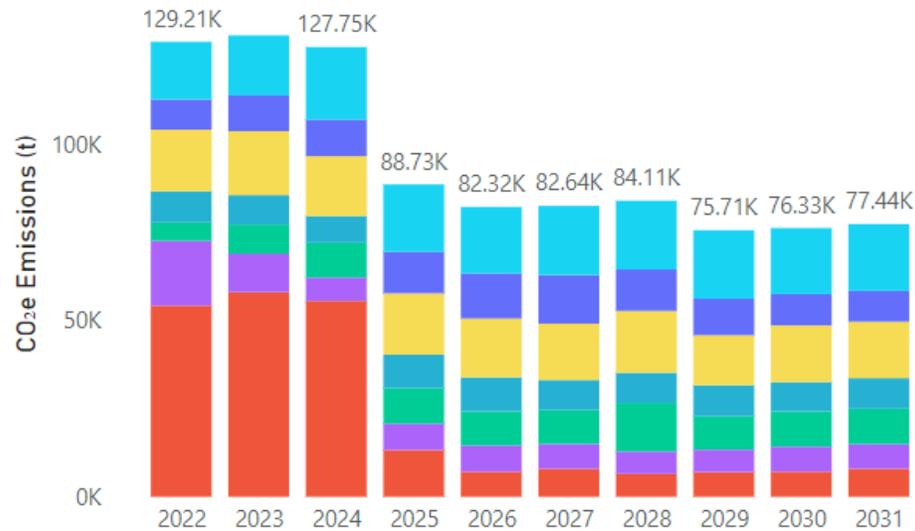
Council

Christchurch City

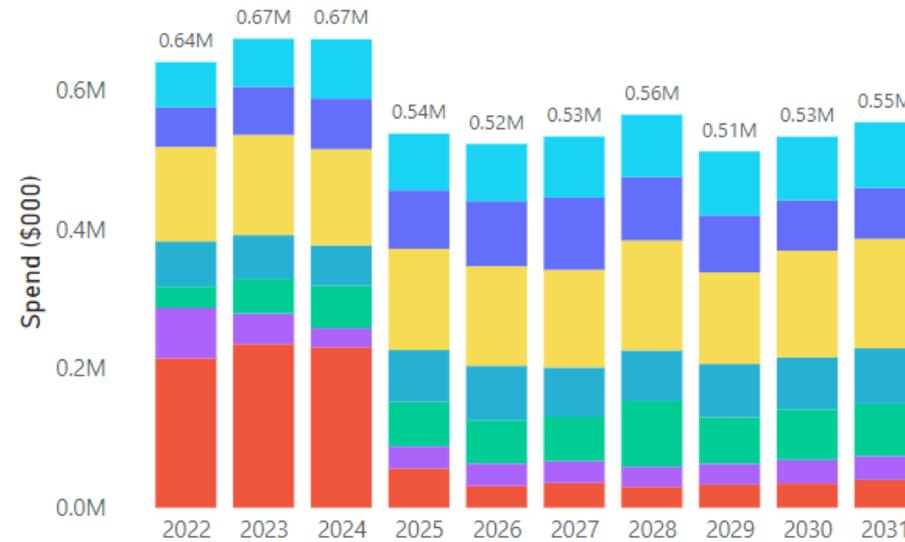
Year

All

CO<sub>2</sub>e Emissions by Year and Category



Capital Spend by Year and Category



CO<sub>2</sub>e Emissions by Location



● Commercial and Property ● Community Services ● Parks and Green spaces ● Stormwater ● Transport ● Wastewater ● Water Supply

- Once the DRAFT Capital Programme has settled, we have the ability to estimate a baseline for Embedded Carbon (CO<sub>2</sub>e) so we can understand our impact, set reduction targets and measure our success toward this reduction pathway.
- We use emission factors for various activities based on other large infrastructure owners.
- Staff need to calibrate their Pilot Projects with these emission factors to make more uniquely CCC emission factors for initial estimation.
- The above is currently based on the Current LTP and will be updated once our current DRAFT settles

# High Level \$\$ on Climate and Resilience

## Direct Climate Dollars

Total Proposed	\$252m over ten years
Public Transport	\$108m
Major Cycleways	\$123m
Urban Forest	\$22m

- Reducing from the current \$393m over ten years.

## Direct Resilience Dollars

Total Proposed	\$797m over ten years
Flood Protection	\$349m
OARC	\$449m

- About the same from current \$791m over ten years.

All projects consider Climate and Resilience in their development to a greater or lesser extent. Not an “after thought”.

# Responding to the Council's Strategic Priorities

Be an inclusive and equitable city*	<ul style="list-style-type: none"><li>•Improving people's <b>access to green spaces</b> – so 80% of households are within 200m of a park</li><li>•Making it <b>easier to get around</b> – so more people live an easy 15min walk from daily needs</li><li>•<b>Local area planning</b>– so communities can determine the future direction for their area</li><li>•Continuing to provide <b>recreational and community facilities</b> across the city</li></ul>
Champion Ōtautahi-Christchurch	<ul style="list-style-type: none"><li>•Delivering <b>projects that make Christchurch a great place to live and visit</b> – Performing Arts Precinct, Parakiore Recreation and Sports Centre, Te Kaha, Kerrs Reach Flatwater Hub, City to Sea Pathway</li><li>•Continuing to <b>promote Christchurch</b> and showcase the city's character, heritage and identity</li></ul>
Build trust and confidence in the Council	<ul style="list-style-type: none"><li>•Increasing our capability to work in <b>partnership with mana whenua</b></li><li>•Continuing to <b>keep residents informed</b>, work with others, and <b>seek input</b></li></ul>
Reduce emissions, and invest in adaptation and resilience*	<ul style="list-style-type: none"><li>•Measuring and <b>reporting on our greenhouse gas emissions</b></li><li>•Accelerating work with communities to develop <b>adaptation plans</b> in areas affected by sea level rise</li><li>•Implementing the <b>Urban Forest Plan</b> – with two for one replacement of any trees removed and native restoration of the Ōtākaro Avon River Corridor</li><li>•Continuing to improve <b>public transport, walking and cycling</b> – so people have genuine travel choice</li></ul>
Manage ratepayers' money wisely	<ul style="list-style-type: none"><li>•<b>Prioritising core services</b> that impact on residents' wellbeing</li><li>•Improving <b>information on city assets</b> – to support better decision-making</li></ul>
Balance the needs of today's residents with those of future generations	<ul style="list-style-type: none"><li>•Continuing to take a <b>long-term approach</b> to our planning and <b>look after the city's heritage and assets</b> for future generations</li><li>•Making sure we <b>engage with our diverse communities</b>, including young people</li></ul>

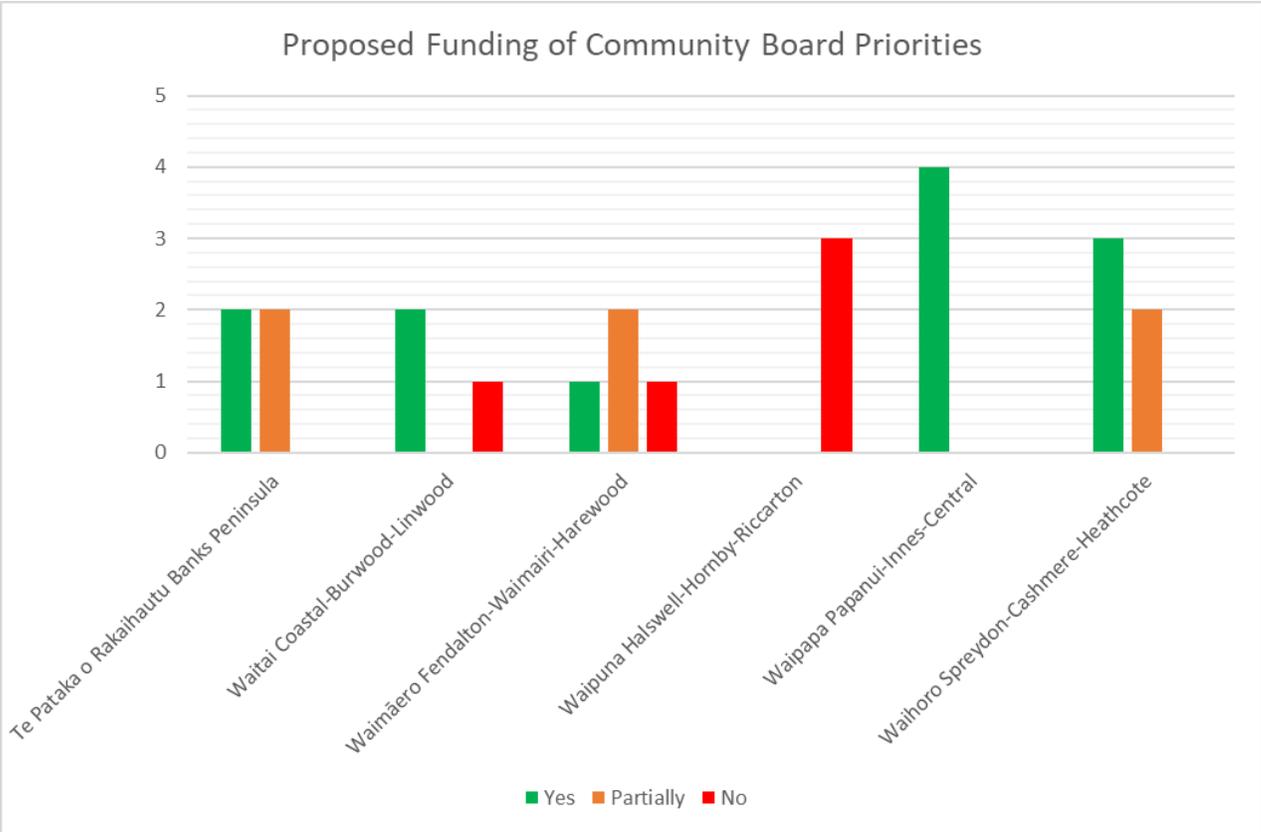
\*These priorities were reinforced by the What Matters Most engagement – climate change, roads and footpaths, travel choice, parks and gardens are among the services that matter most to residents

# Community Board Priorities & Process

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- Board Plans finalised May 2023
- Priorities inform Activity Plans – Capital Programme
- 23 Priorities presented to Council, 11 October
  - 12 funded, 6 partially funded
  - 5 currently not funded
- Feedback from Draft 3.5 and 4 to inform FINAL DRAFT presented 5 December.
- Community Board feedback via Councillors.

# Proposed Funding for Community Board Priorities



### Proposed Partially or Not Funded Priorities:

#### Te Pataka o Rakaihautu Banks Peninsula

- Rural Flooding
- Targeted betterment of rural roads

#### Waitai Coastal-Burwood-Linwood

- Marshlands facility

#### Waimāero Fendalton-Waimairi-Harewood

- Sheldon Park Upgrade
- Kerb Channel Gardiners Road
- Radcliffe/ Main North Intersection

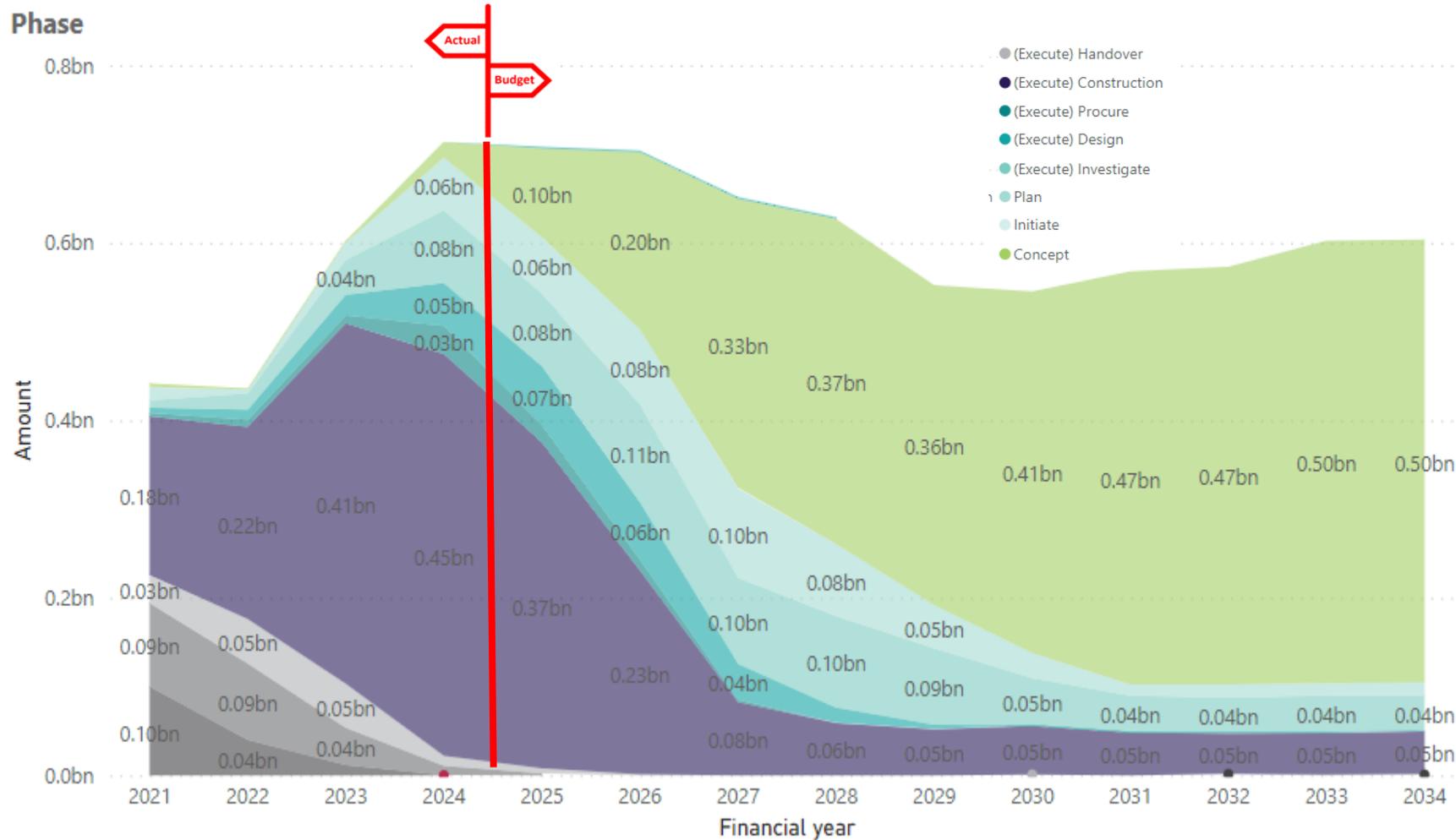
#### Waipuna Halswell-Hornby-Riccarton

- Pedestrian connections to link subdivisions in Halswell
- Hornby Masterplan
- Sockburn Park

#### Waihoru Spreydon-Cashmere-Heathcote

- Heathcote River Plan
- OPEX Resource Growing Neighbourhoods

# Project Status including In-Flight



Projects in grey and purple are either already finished or under construction. These are considered “In Flight” and cannot be stopped.

The teal projects are in various stages of investigation, design and procurement. Some may be stoppable but may have consequences/be abortive work.

The green area shows budgets still held at programme level, or projects which have not been initiated. These are far more “discretionary” as to commitment.

# Supporting Information

# Supporting Information on Major Activity Areas

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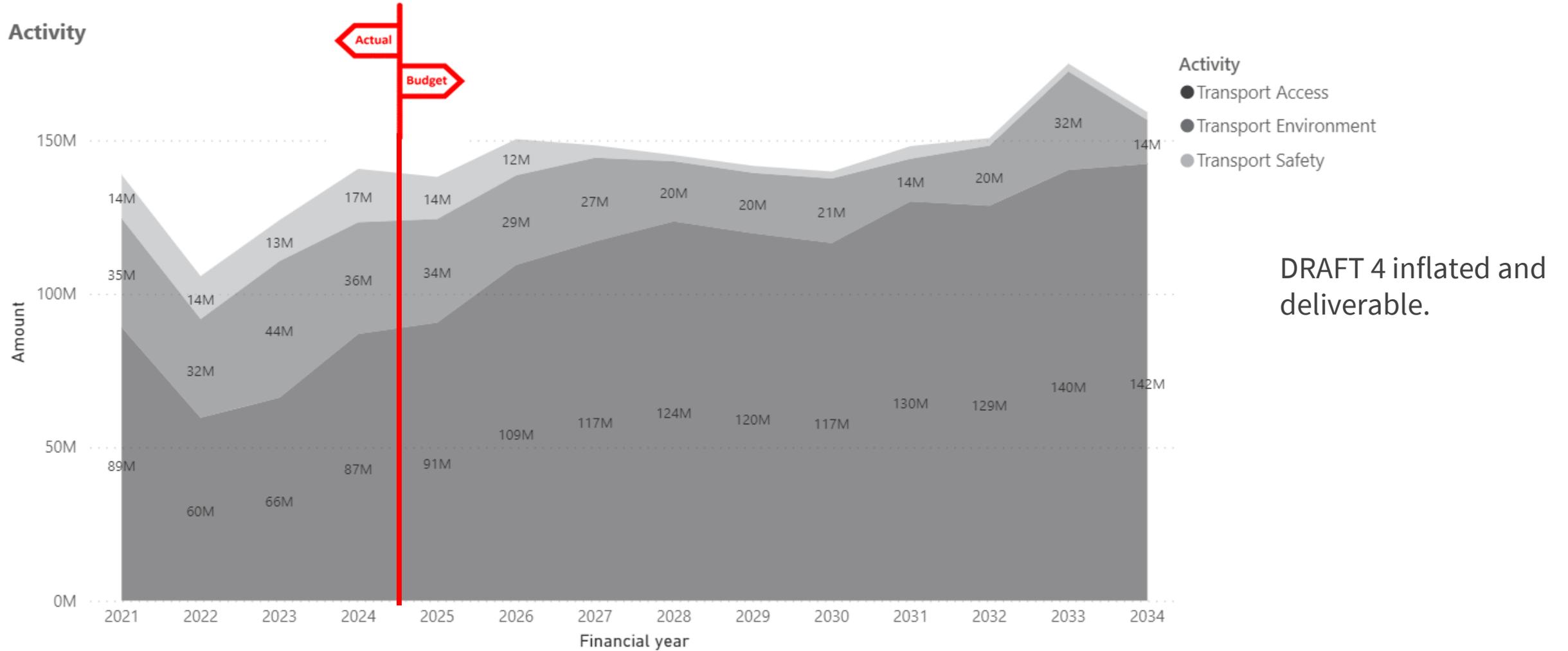
- 1. Transport**
- 2. Three Waters**
- 3. Parks, Heritage & Foreshore**
- 4. Other**

## Each Activity Area:

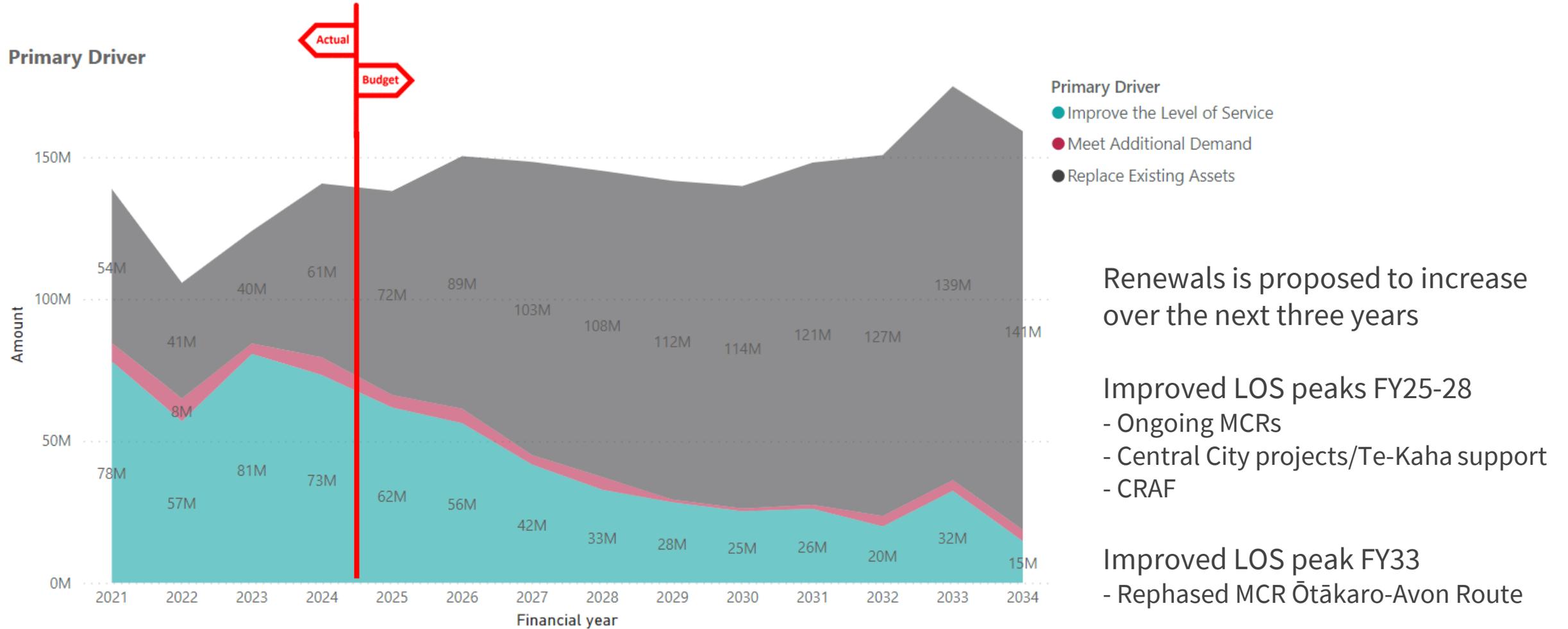
1. 10 Year view by Activity/Primary Driver – DRAFT 4 Refinement
2. Key / Major Projects & Programmes
3. Approach to Renewals
4. Budget comparison – high level changes - from Current LTP to DRAFT 4
5. Key Changes in DRAFT 4 and impact
6. Climate and Resilience Response – Early Signals
7. Summary Position of Key Programmes & Projects

# Transport

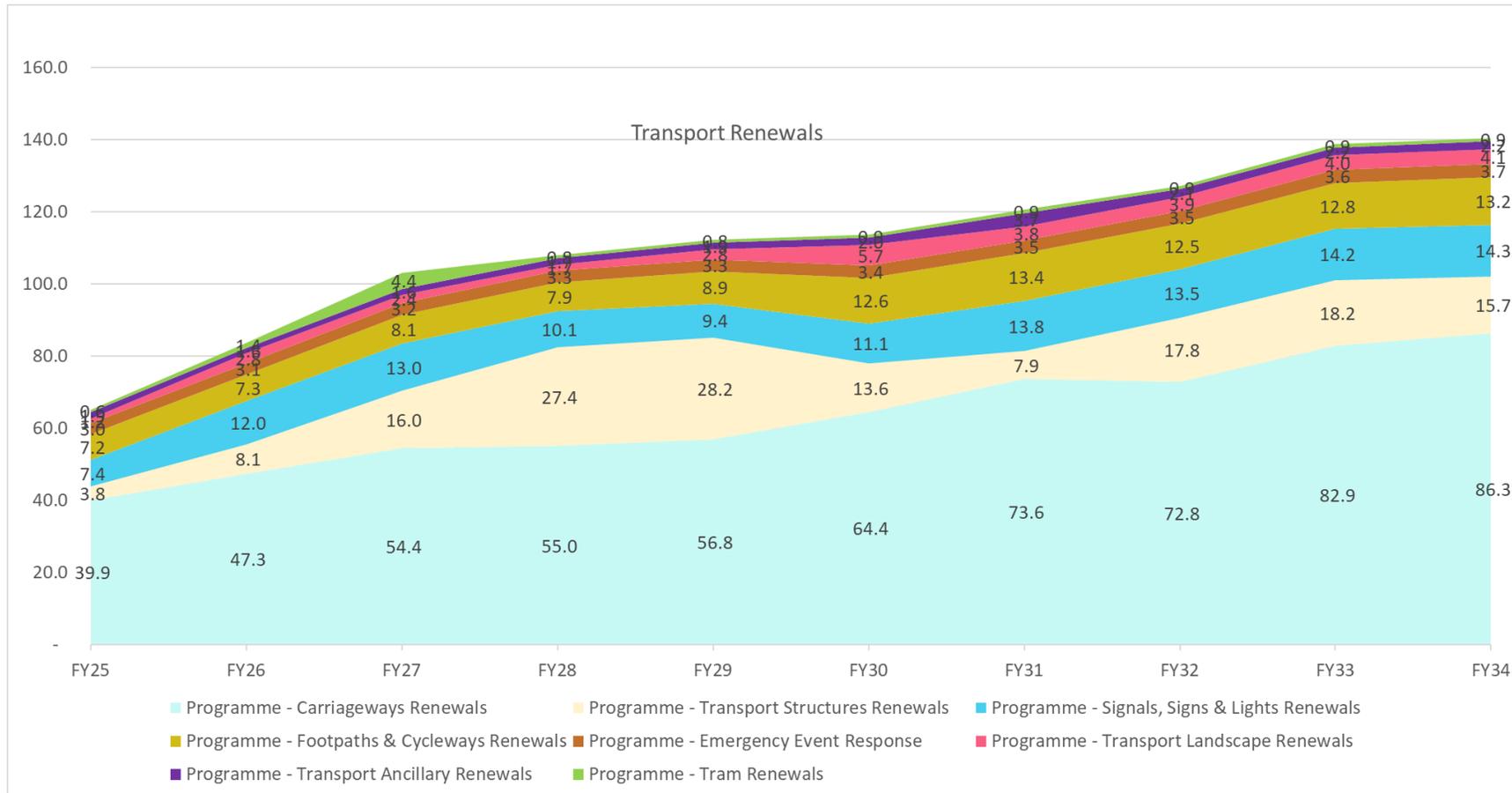
# Transport by Activity – DRAFT 4



# Transport by Primary Driver



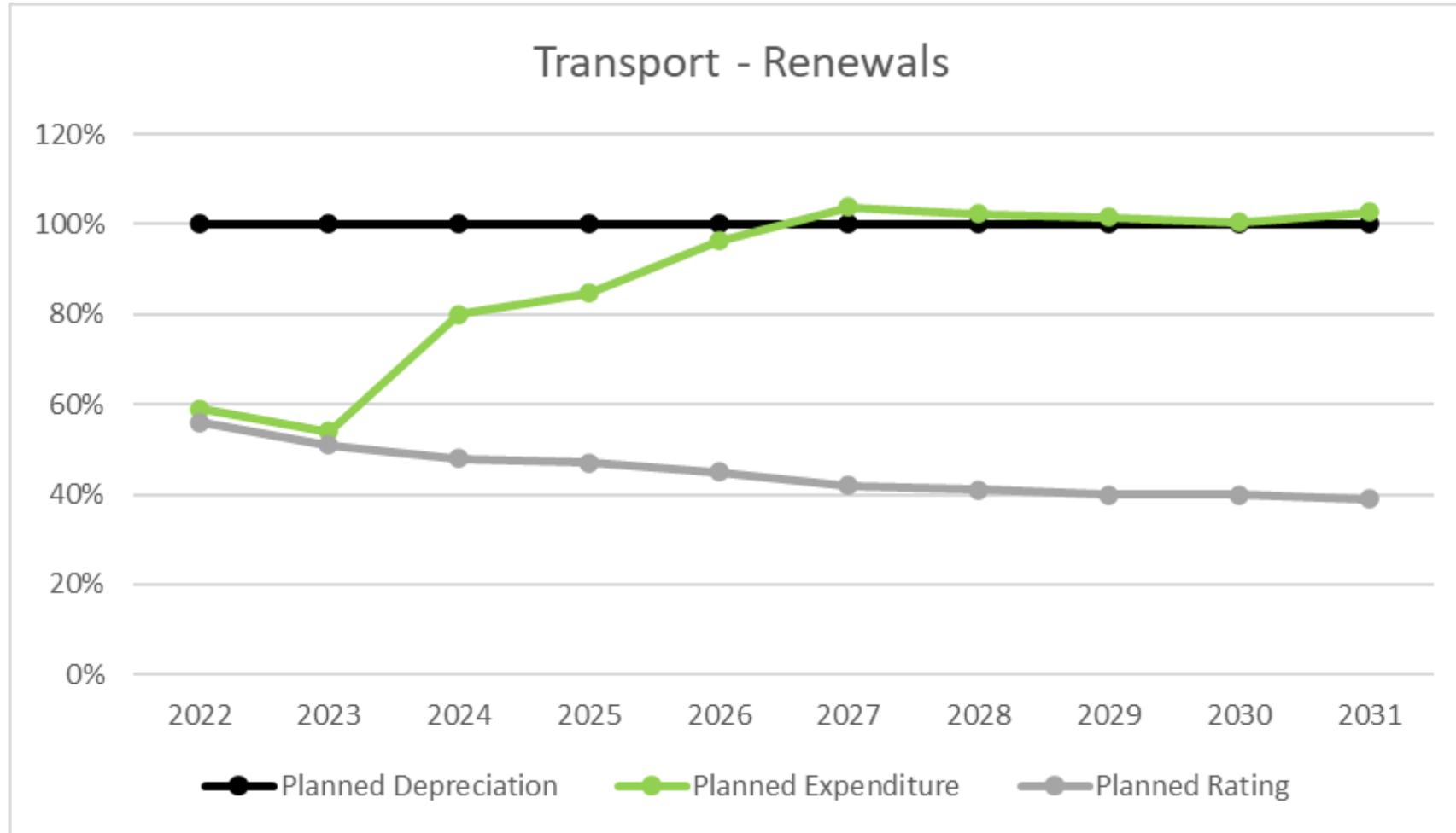
# Transport - Renewals Granularity



## Current to DRAFT 4 Movements:

- Increase over the next three years, continued increase over later 7 years
- Key driver : Carriageway Renewals
- Two special projects under Structures Renewal
  - Pages Road Bridge FY 26-29
  - Fitzgerald Ave Twin Bridge Renewal FY28-34
- Emergency Event Response is also under Renewals – \$3.0m/year over 10 years.

# Transport Renewals Allowance

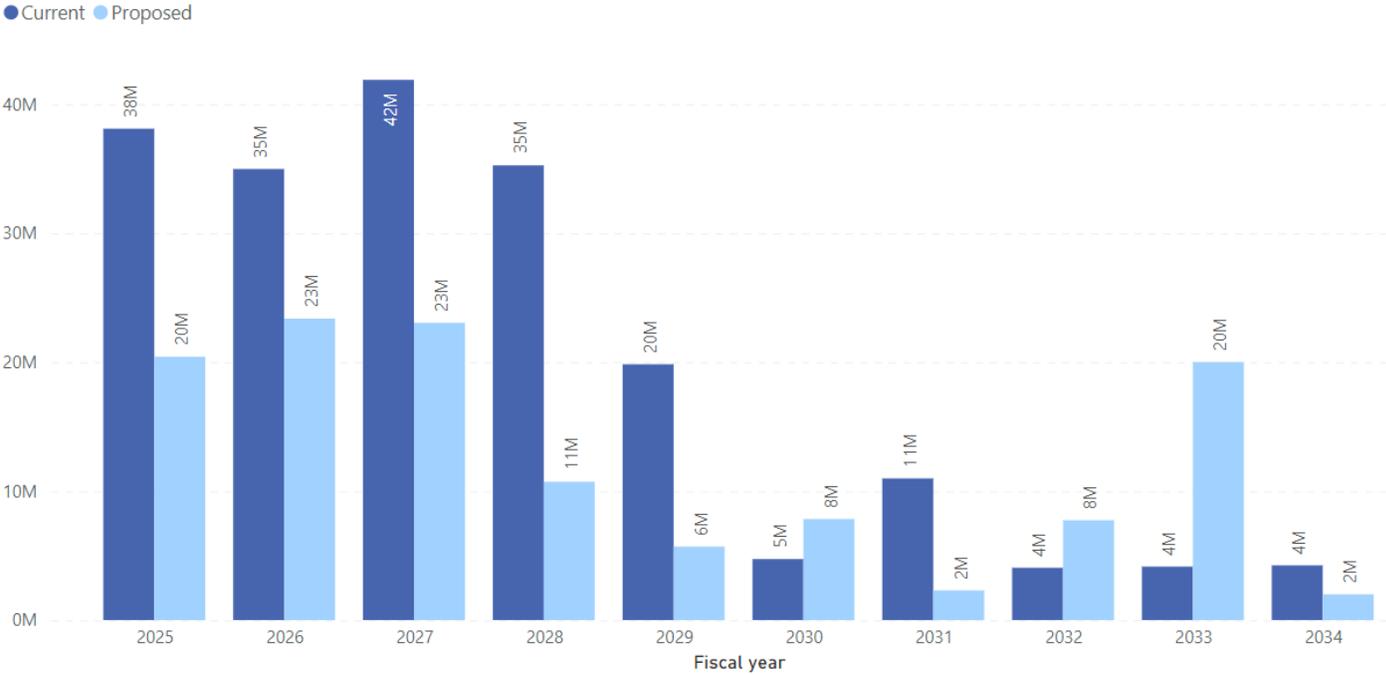


Restore Renewals for better alignment with depreciation and required LOS.

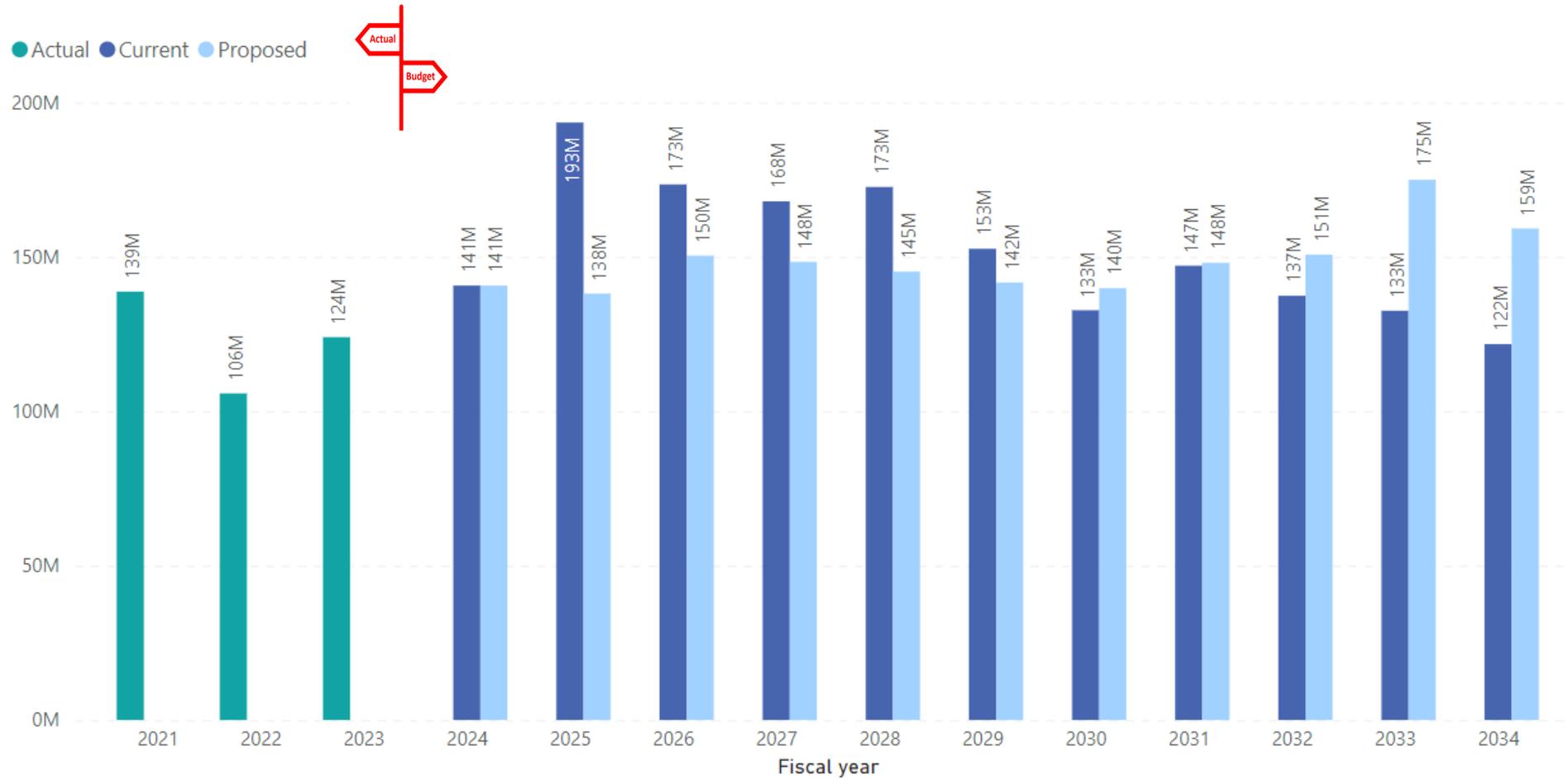
# MCRs and Local Cycle Connections Comparison

- All MCRs – incl. Shovel Ready
- Cycle/Pedestrian Links
- Cycleways and connections reduced from Current \$198m to DRAFT 4 \$123m
- Refer Scenarios for add-ins (later in Slide Pack)

Current vs. Proposed Budget



# Transport by Comparison Draft 4 to Current LTP



Decrease in FY25-29 to ensure deliverability and affordability.

Increase in outer years due to increased and stabilised renewals strategy, rephased programmes.

# Transport – Main Changes from Current to DRAFT 4 over 10 Years

Reductions	Re-phasing	New additions, increases
Safety Ancillary Projects - <b>\$68M</b> Intersection Safety - <b>\$24M</b> Speed Management Plan - <b>\$4.6M</b> School Safety - <b>\$4.5M</b>	MCR - Ōtākaro-Avon Route \$31.3m : re-phased From <b>FY25-28 to FY31-34</b>	Carriageway Renewals + <b>\$201M</b> Transport Structure Renewals + <b>\$86M</b> (Incl. + <b>44M</b> for Pages Road Bridge) Footpaths & Cycleway Renewals + <b>\$28M</b> Signals, Signs & Lights Renewals + <b>\$39M</b>
Central City Projects - <b>\$86M</b>	Fitzgerald Ave Twin Bridge Renewal \$36.2m: re- phased From <b>FY28-30 to FY28-34</b>	
Cycle & Pedestrian Improvement(Excl. MCRs) – \$93M Bus Lane priority - <b>\$58M</b>	Local Cycle Network Ferrymead \$388K : brought forward From <b>FY30 -31 to FY28-29</b>	Public Transport Proposed PT futures – reduced option : + <b>\$78M</b> over 10 years – with normal WK subsidy.
Network Improvements - <b>\$81M</b>	Local Cycle Network - Opawa & St Martins \$408K : brought forward From <b>FY29-30 to FY 28-29</b>	Emergency Event Response + <b>\$34M</b> (\$3M/year scenario)
Masterplans - <b>\$38M</b>		
MCRs Ōpāwaho River Route - <b>\$56M</b> Southern Lights - <b>\$3.7M</b>		MCR – Shovel Ready Projects – Budget Shortfall of ongoing projects – allowance + <b>\$30M</b>

# Climate & Resilience – Transport Summary Approach

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## What Projects do we have?

- PT Futures
- MCRs
- Pages Road
- Speed Management
- Renewals

## What policies do we have?

- CTP
- Emissions reduction plan
- Procurement

## What can we measure?

- Usage – cycling, walking, vehicles
- VKT reduction
- Fuel sales
- Accessibility to critical services (15min city)
- Material usage

## Environment

- Improve Cycling Infrastructure
- Improve PT Infrastructure and route reliability
- Improve active transport/shared spaces

## Access

- Increased drainage and retaining wall investment
- Increased tree planting
- Improved asset resilience
- Emergency response preparedness

## Safety

- Speed management > encourage more local walking and cycling

# Strategic Programmes and Projects – Summary as per Draft 4

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## Transport Access \$1.2B

- Carriageway Renewal Programme \$633m
- Structure Renewal Programme \$157m
- Signal Signs & Light Renewals Programme \$106m
- Footpaths & Cycleway Renewals \$104m
- Emergency Event Response \$34m
- Subdivision Infrastructure \$32m
- Landscape Renewal Programme \$33m
- Network Improvement Programme \$23m
- Central City Projects \$21m

## Transport Total (\$1.5b) 10 years

## Transport Environment \$265m

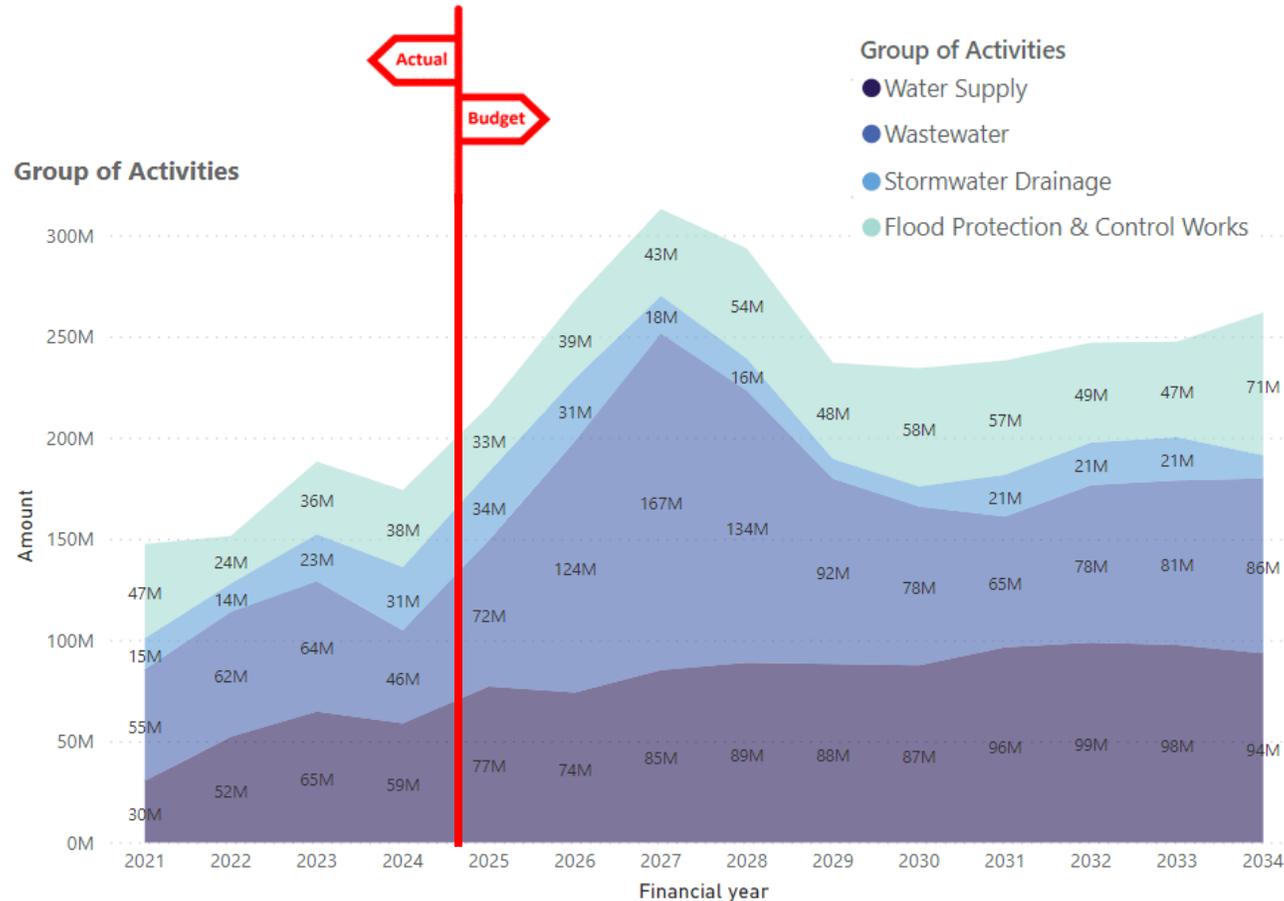
- Major Cycleways \$110m
- Public Transport \$105m
- Masterplan Programme \$35m
- Cycle & Pedestrian Improvements \$12.1m
- Central City cycle facilities \$2.7m

## Transport Safety \$48m

- Transport Ancillary Renewal programme \$19m
- Signals, Signs & Lights Renewal projects \$13.4m
- CRAF Safety projects \$5.1m
- Cycle/pedestrian Improvements \$3.5m

# Three Waters

# Three Waters by Activity

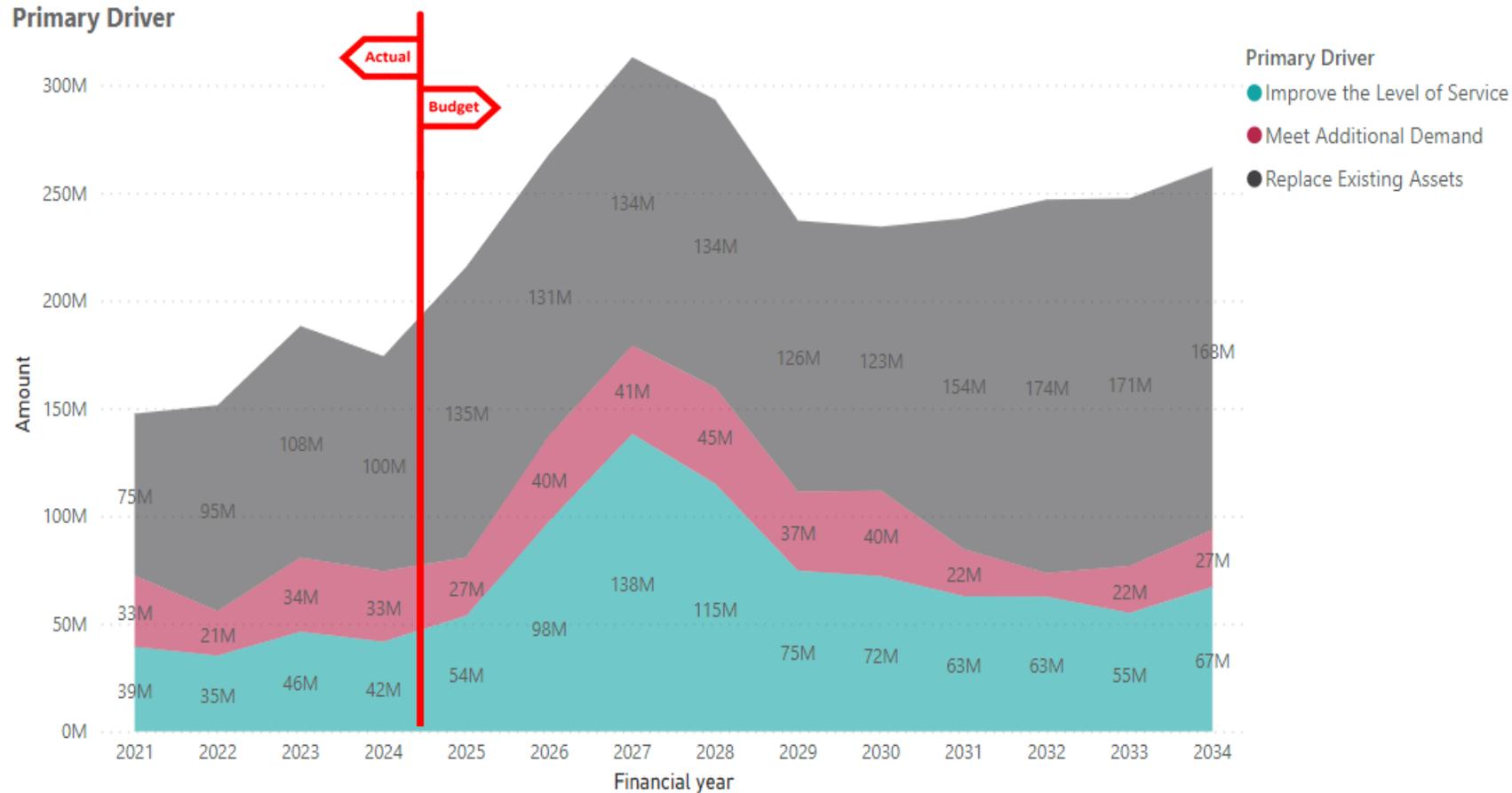


2021 – 2023 shows the actual spend. 2024 onwards shows the budget.

Peaks driven by Wastewater investment in 2026-2028 are:

- Wastewater Treatment Plant Fire Reinstatement
- Grassmere Wet Weather Storage Facility (supports new development)
- WW Akaroa Reclaimed Water Treatment & Reuse Scheme

# Three Waters by Primary Driver



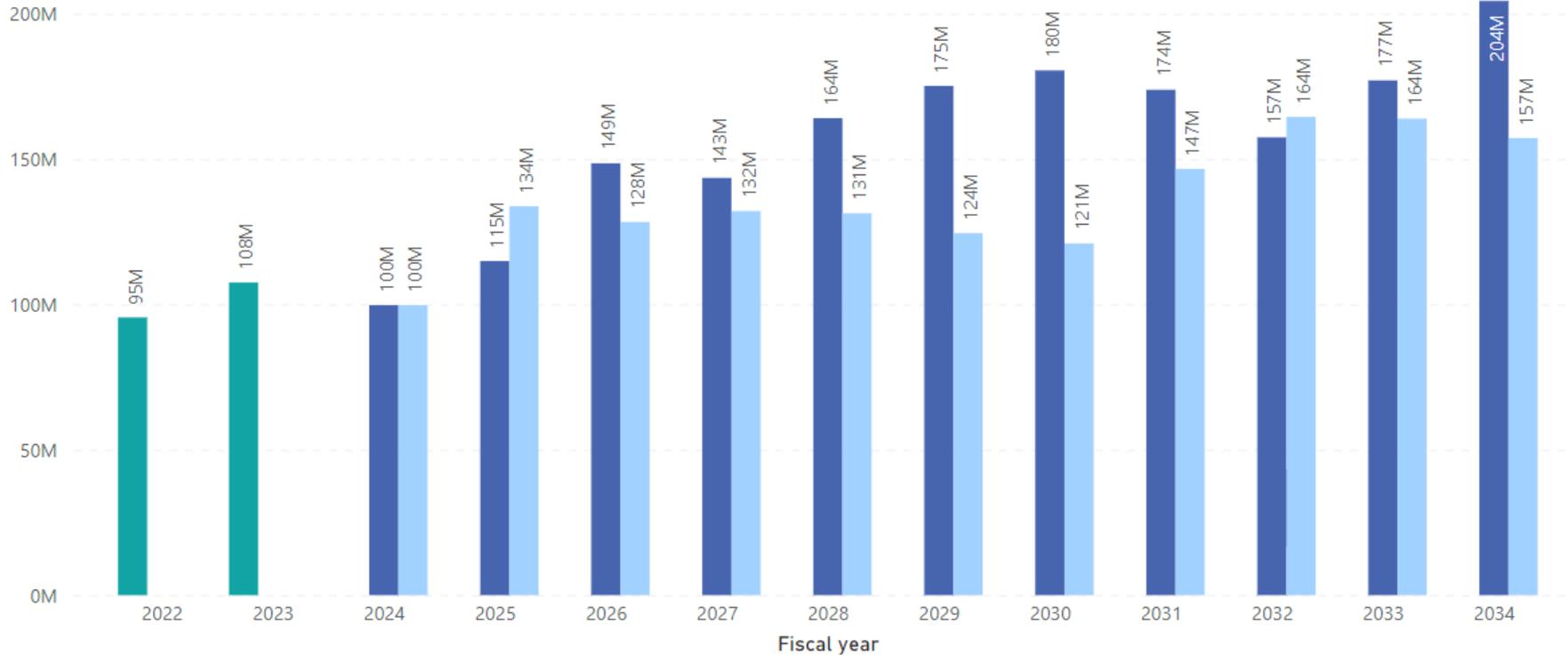
2021 – 2023 shows the actual spend. 2024 onwards shows the budget.

- Renewals profile ideally would be growing more evenly but other project priorities.
- Wastewater Projects - Tricking filter, Akaroa WW Reuse, Duvauchelle WW, Grassmere Storage, Somerfield PS make up the peaks

# Three Waters Renewals

Current vs. Proposed Budget

● Actual ● Current ● Proposed

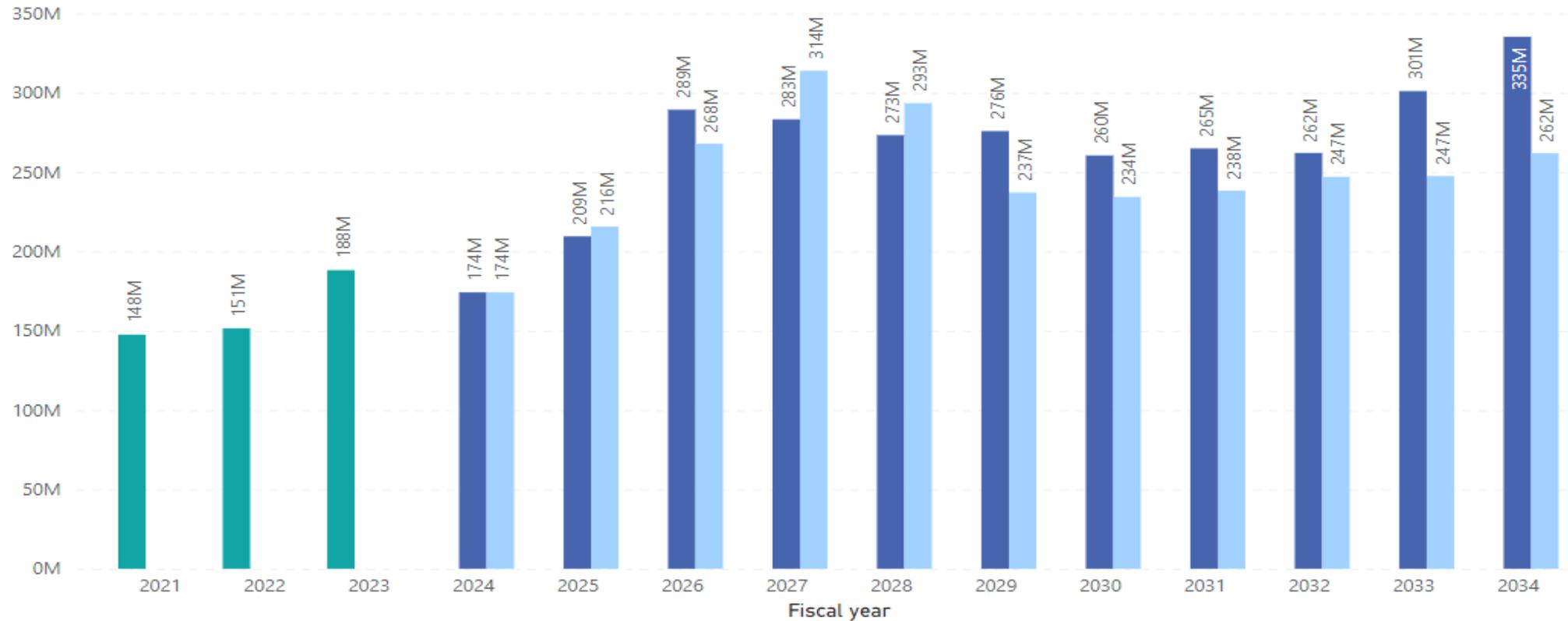


- Significant dip (FY26-31)
- Overall decrease from average \$164m/year in Current LTP to \$140m/year in Draft
- To make room for LOS and Demand projects within the deliverability envelope.
- May cause impact on condition of networks.

# Three Waters – Comparison of Current LTP vs DRAFT 4

## Current vs. Proposed Budget

● Actual ● Current ● Proposed



2021 – 2023 shows the actual spend. 2024 onwards shows the budget.

# Three Waters – Main Changes from Current to DRAFT 4 over 10 Years

Reductions	Re-phasing	New additions, increases
<b>Water Supply</b> Pipeline Renewals <b>-\$36m</b> Lyttleton Harbour Water Supply Security <b>-\$27m</b>	Water Supply Rezoning and demand management pushed out to <b>FY35+ - \$23m</b> Smart Customer Water Meters part pushed out <b>FY35+ -\$22m</b> Smart Water Network part pushed out <b>FY35+ -\$5m</b>	<b>Water Supply</b> Water Pump Stations Renewals <b>+\$4m</b> New Water Pump Stations – Growth <b>+\$21m</b> Permanent Chlorination Equipment & Controls <b>+\$44m</b> (\$98M in 30yr plan) main funding from 2030
<b>Wastewater</b> Pipeline Renewals <b>-\$56m</b> Wastewater Treatment Plant Renewals <b>-\$36m</b> Electrical Renewals <b>-\$31m</b>	Belfast North Wastewater Pump Station pushed out to <b>FY35+ - \$40m</b>	<b>Wastewater</b> CWTP Fire Reinstatement <b>+\$102m</b> Akaroa Reclaimed Wastewater Treatment <b>+\$26m</b> Duvauchelle Treatment and Disposal Renewal <b>+6m</b> CWTP biosolids dewatering belt press <b>+\$5m</b> <b>NOT currently in DRAFT 4</b> Somerfield Pump Station, Pressure Main and Gravity Upgrade needs additional <b>+\$17m Consider FINAL DRAFT</b>
<b>Stormwater and Flood Protection</b> Pipeline and lining Renewals <b>-\$80m</b> Heathcote Waterways Detention & Treatment <b>-\$19m</b> Styx Waterway Detention & Treatment Facilities <b>-\$14m</b> Ōtākaro - Avon Waterway Detention & Treatment <b>-\$39m</b> OARC Floodplain Management Implementation <b>-\$31m</b> Open Water Utility Drain Improvements <b>-\$15m</b> Flood Management <b>-\$14m</b> Port Hills and Lyttelton Harbour Erosion & Sediment <b>-\$8m</b> Naturalisation Projects <b>-\$11m</b>		Stormwater and Flood Protection Flood and Stormwater Priority Works (OARC) <b>+\$14m</b> ANZAC to Waitaki Stopbank (OARC) <b>+\$15m</b> Pages to Bridge (OARC) <b>+\$12m</b> Avondale to ANZAC (OARC) <b>+\$8m</b> Programme - Flood Intervention <b>+\$13m</b> Quantity Modelling <b>+\$7m</b> Horners Kruses Basin <b>+\$16m</b>

# Climate Change: GHG & Resilience – Three Waters Approach

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- What projects do we have?
  - Water
    - Excess Water Use Charges (funded)
    - Smart Water Network (reduced funding)
  - Wastewater
    - GHG Monitoring at CWTP (partially funded)
  - Stormwater
    - Multi-Value Analysis on SW Treatment Methods and Technologies
    - SW Treatment Devices to Reduce Metal contaminants
    - Outfall Blockages and Discharge Analysis
    - Risk above Floor Flooding
  - Flood
    - Flood Hazard Model (partially funded – continued project)
- What policies and tools do we have?
  - Emissions Reduction Plan
  - Water Safety Plans
  - Leak detection initiatives
  - Infrastructure Design and Construction standards
  - Te Wai Ora o Tāne Integrated Water Strategy
  - Procurement
  - Erosion and sediment control
- What can we measure?
  - GHG Emissions – Operational
    - CWTP (Standard EF Basis – site measurements or direct measure)
    - Banks Peninsula WWTPs (Standard EF Basis – population)
    - Fuel usage – vehicle and stationary
    - Lubricant usage
    - Refrigerant usage
    - Electricity usage
    - Wastewater network overflows
    - Water Tanker supply
    - Chlorine chemical production
  - Embodied Carbon
  - Resilience
    - # of Flood affected properties
    - Water demand and available capacity
    - Stormwater discharge contaminants

# Strategic Programmes and Projects

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## Water Supply (\$887m)

- Reticulation Renewal Programme \$501m
- New Chlorination Equipment \$51m
- New Pump Stations for Growth \$35m
- Ferrymead Water Supply Zone Upgrade \$22m
- Averill Pump Station Replacement \$18.1m
- Kerrs Pump Station Replacement \$16.6

## Wastewater (\$978m)

- Reticulation Renewal Programme \$378m
- Treatment Plant Fire Reinstatement \$117m
- Akaroa WW \$94m
- Somerfield Pump Station & Pressure Main \$32.5m \*\* note additional \$17m indicated.
- Grassmere Wet weather Storage \$31m
- Fitzgerald Ave Brick Barrel Mains Renewal \$21m
- Duvauchelle Wastewater Treatment & Disposal Upgrade \$18m
- Locarno Street Pump Station 20 Renewal \$17.6m

## Stormwater & Flood Protection (\$691m)

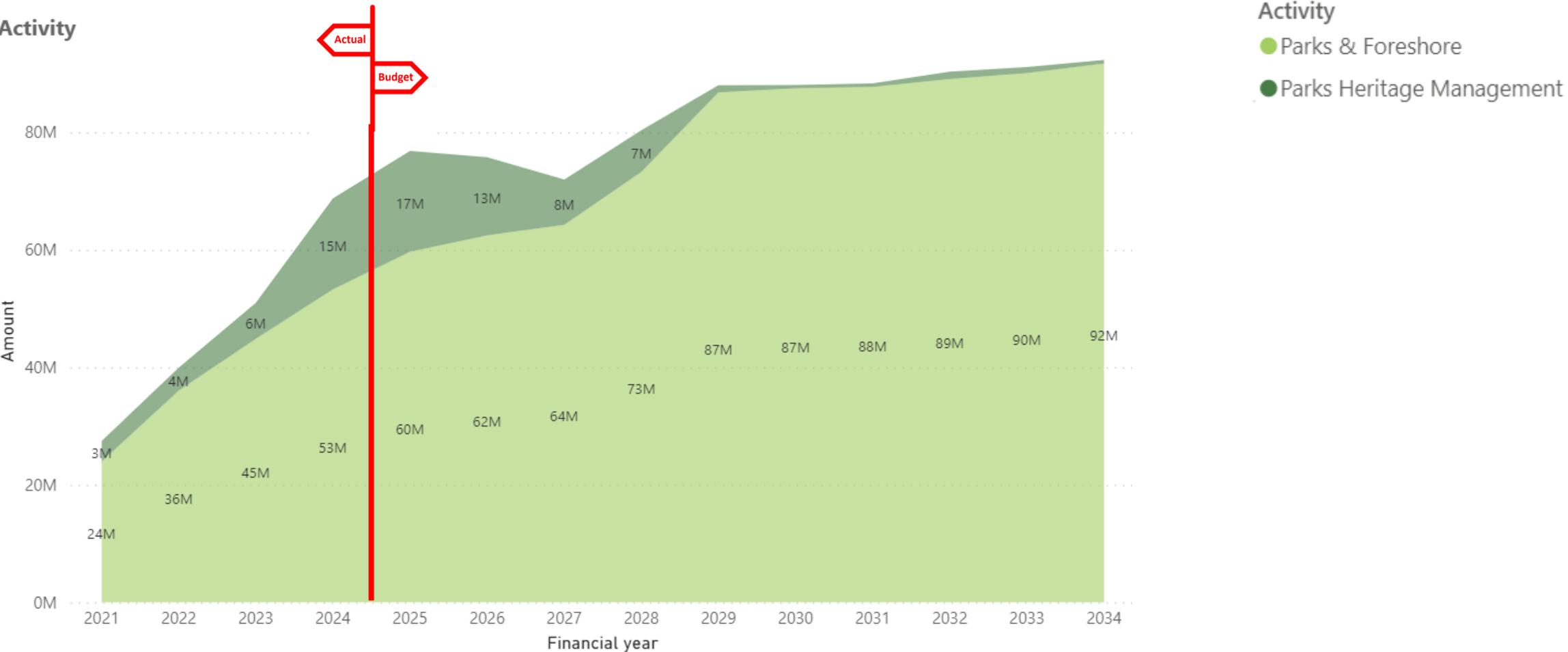
- Waterway Lining Renewal Programme \$92m
- Reticulation Renewal Programme \$42m
- Ōtākaro - Avon Waterway Detention & Treatment Facilities \$42m
- Estuary and Coastal SMP \$42m
- Pūharakekenui - Styx Waterway Detention & Treatment Facilities \$28m
- OARC – Pages to Bridge \$29m
- OARC – Wainoni to Waitaki \$28m
  
- MEICA\* Programme \$92m

(\*Mechanical, Electrical, Instrumentation, Controls and Automation)

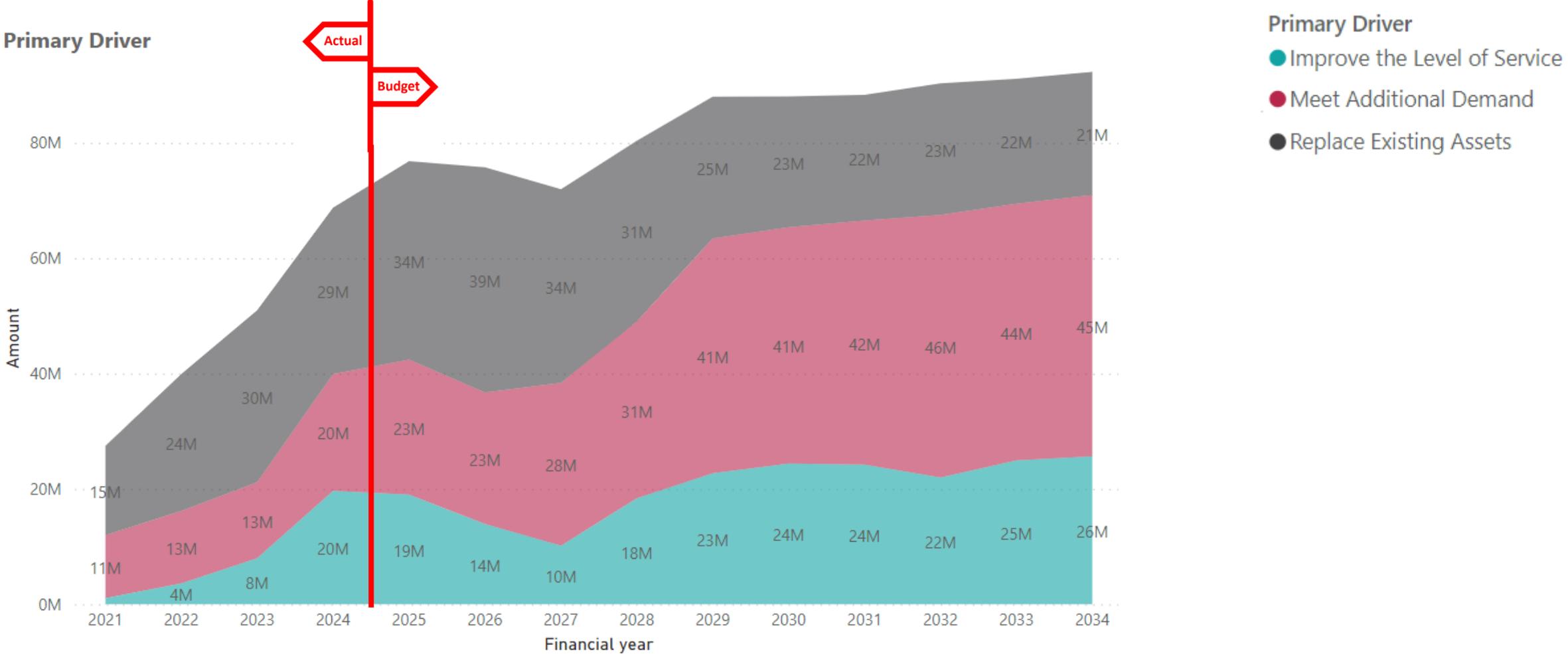
## Three Waters Total (\$2.6b) 10 years

# Parks, Heritage & Coastal Environment

# Parks, Heritage & Coastal Environment by Activity



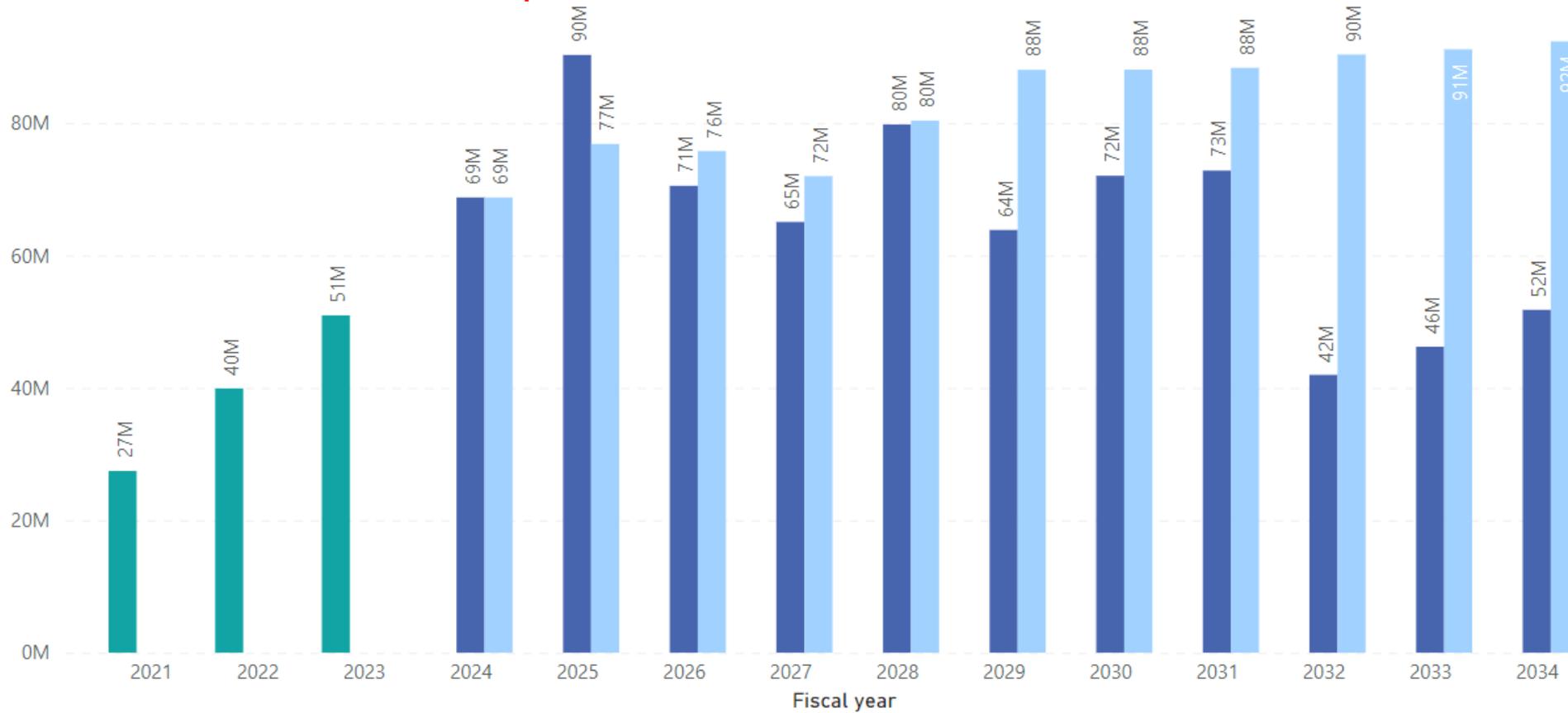
# Parks, Heritage & Coastal Environment by Primary Driver



# Parks, Heritage & Coastal Environment – Comparison of Current LTP vs DRAFT 4

Current vs. Proposed Budget

● Actual ● Current ● Proposed



Significant uplift in back half of 10 year period. Refer next slide.

# Parks, Heritage & Coastal Environment

## Main Changes from Current to DRAFT 4 over 10 Years

Reductions	Re-phasing	New additions, increases
Red Zone Parks New Development <b>-\$35.6m</b>	Akaroa Wharf \$23.5m re-phased to align with proposed work programme <b>From FY2024/25 to FY2025/26</b>	Takapuneke <b>+\$20.5m</b> (rephase construction to later years)
OARC Cultural & Secondary Trails FY27-31 <b>-\$16.9m</b>	Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management \$4.5m re-phased to align with current work programme <b>From FY2024/26 to FY2026/27</b>	Sports Field Network Plan <b>+\$70.2m</b> (start later)
	OARC Programme re-phased	Urban Forest <b>+\$12.7m</b>
	Canterbury Provincial Chambers \$19.5m <b>From FY2024/25 to FY2027/28</b>	Maintenance Depots <b>+\$4.2m</b>
	Playspace renewals (various see schedules)	OARC Ecological Restoration & Community Spaces <b>+\$38.4m</b>

# Climate & Resilience – Park Summary Approach

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## What Projects do we have?

- Optimise use of building management systems when closed
- Protection and restoration of natural ecosystems and habitats to sequester carbon, regulate water cycles, enhance biodiversity and create more resilient ecosystems
- Protect and restore natural defence systems such as sand dunes, wetlands, natural buffer zones, hillside and waterway plantings
- Electrifying equipment currently using fossil fuels
- Appropriate vegetation – reduce mowing and irrigation requirements

## What processes do we have?

- Carbon emissions are considered in everything we do

## What can we measure?

- Fuel use
- Electricity use
- Water use

# Strategic Programmes and Projects - Summary

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## **Parks & Foreshore \$623.6m 10 years**

- Parks maintenance facilities \$4.0m
- Urban Forest \$17.6m
- Akaroa wharf – critical asset \$23.5m
- Takapuneke \$20.7m
- Sports field network implementation (currently unfunded – significant issue for community sport ) \$70.2m
- Renewals Programme \$213.7m

## **Heritage \$50.5m 10 years**

- Robert McDougall – Strengthening and Base Isolation \$14.5m
- Canterbury Provincial Chambers \$19.5m
- Cunningham House \$8.5m

# Strategic Programmes and Projects – Summary contd.

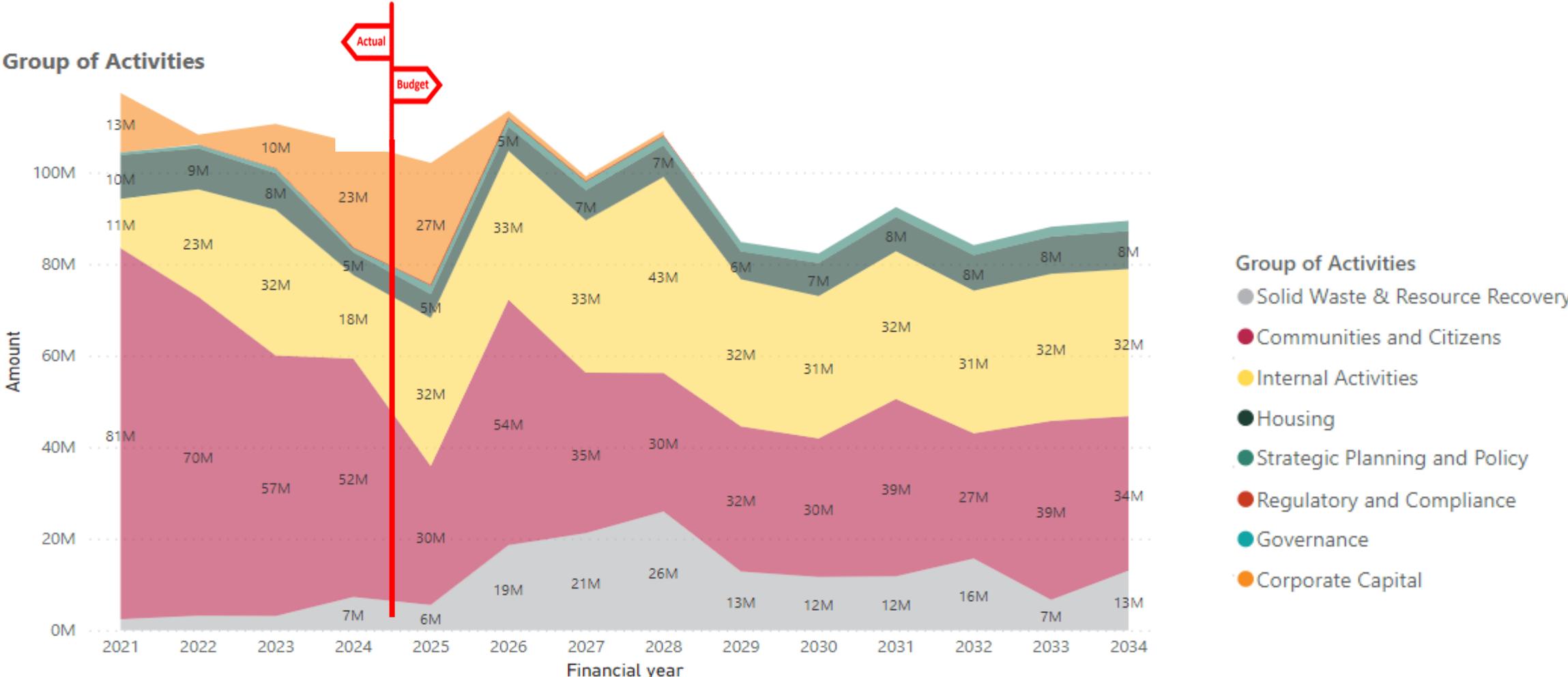
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## **OARC \$168.9m 10 years**

- Ōtākaro-Avon River Corridor City to Sea Pathway (OARC) \$22.9m
- Community Spaces including Avon Park, Wainoni Landing and Flatwater Hub \$48.3m
- Ecological Restoration \$96.7m

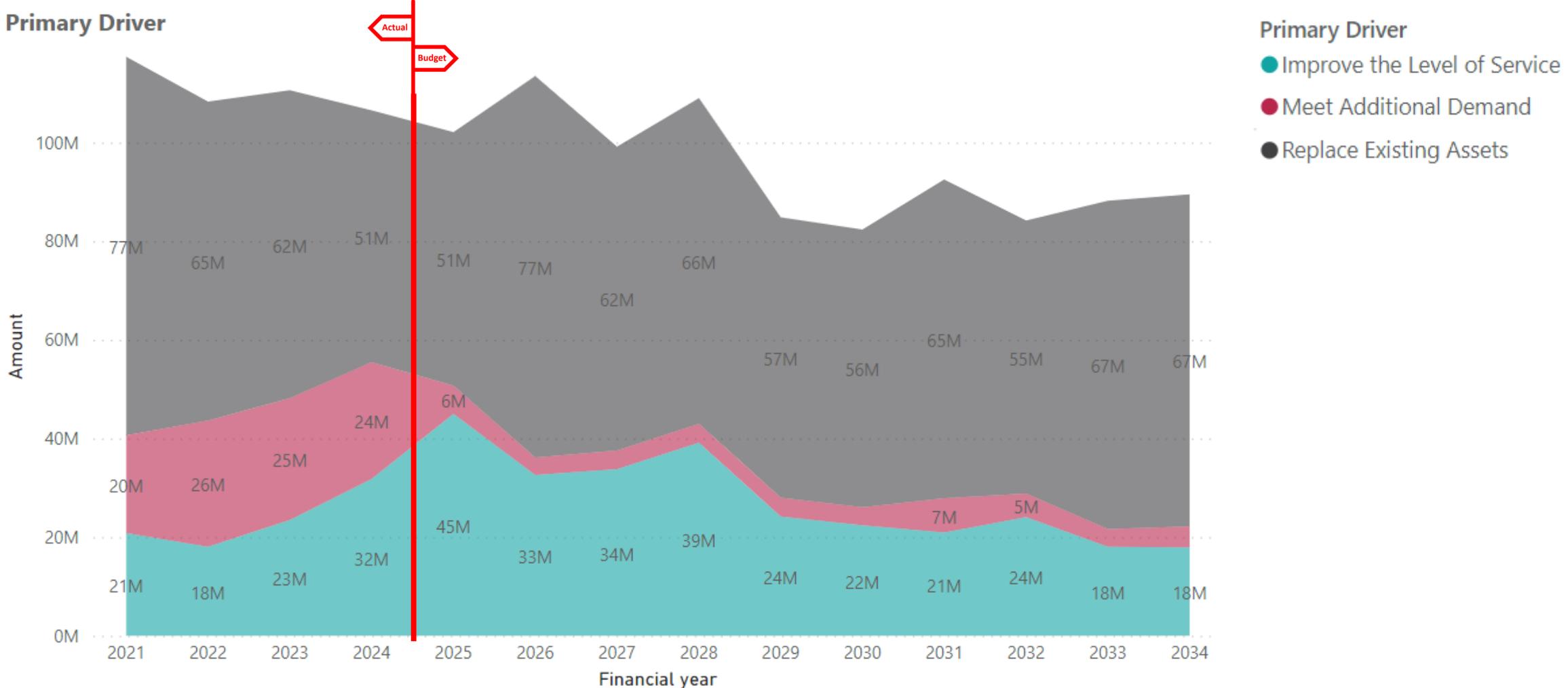
# Community & Other

# Community & Other by Activity



# Community & Other by Primary Driver

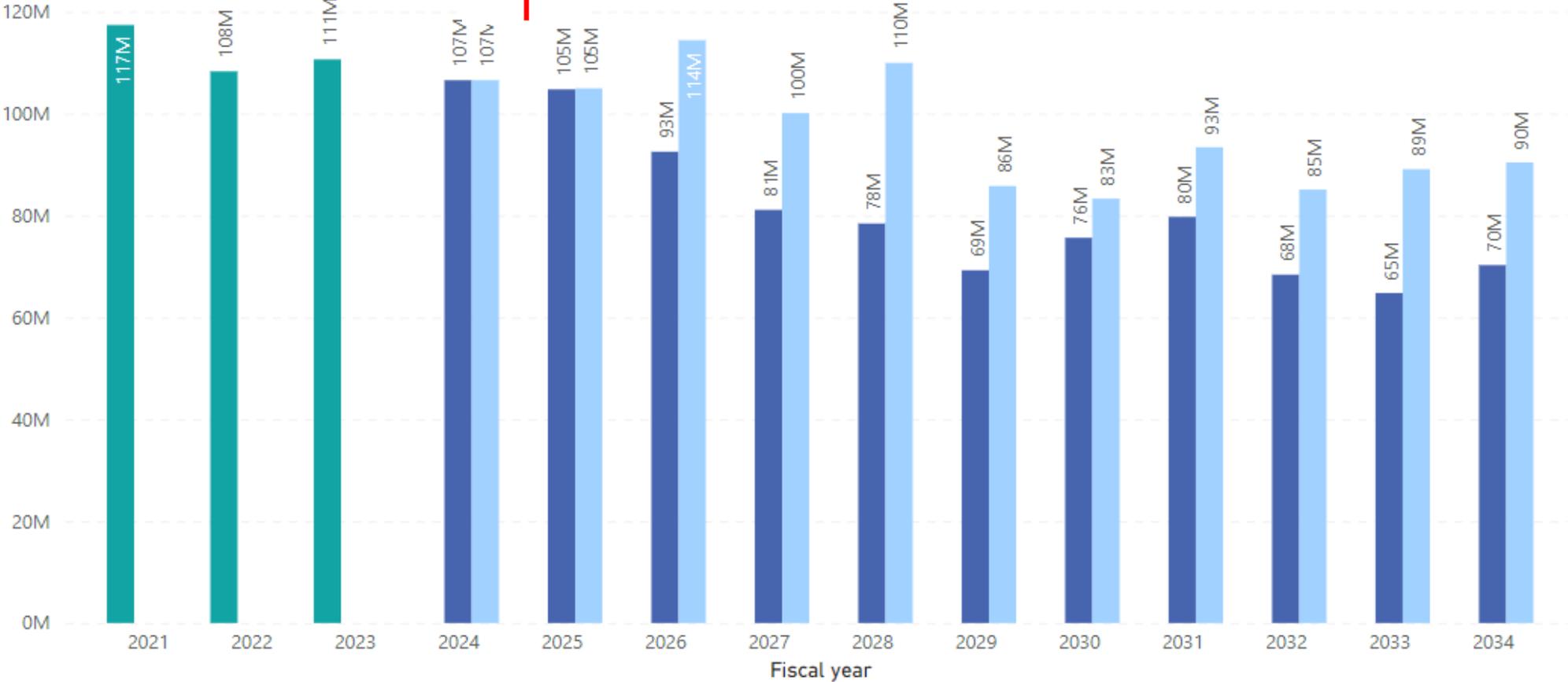
Primary Driver



# Community & Other – Comparison of Current LTP vs DRAFT 4

Current vs. Proposed Budget

● Actual ● Current ● Proposed



# Community & Other Main Changes from Current to DRAFT 4 over 10 Years

Reductions	Re-phasing	New additions, increases
Library Collections <b>-\$14.5m</b>		Digital <b>+\$60.0m</b> - needs further consideration in FINAL DRAFT
Programme - Specialised Recreation & Sport Facilities Renewals & Replacements <b>-\$5.0m</b>		Corporate Property Renewals and Replacements <b>+\$18.6m</b> incl. <b>+\$7.0m</b> for solar panels
Strategic Land Acquisitions <b>-\$9.4m</b>		Smart Cities <b>+\$11.9m</b>
		Performing Arts Public Realm <b>+\$1.9m</b>
		Art Gallery Collection Storage <b>+\$8.0m</b>
		South Library <b>+\$9.4m</b>

# Climate & Resilience – Summary Approach

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## What Projects do we have?

- Development of a comprehensive Energy Management System to facilitate energy analysis
- Electrifying equipment currently using fossil fuels
- Encouraging the use of active, shared and public transport when visiting our facilities including placement of bus stops and cycle parking
- Waste minimisation and recycling promoted at events and facilities

## What processes do we have?

- Carbon emissions are considered in everything we do

## What can we measure?

- Fuel use
- Electricity use
- Water use

# Strategic Programmes and Projects – Summary

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## **Communities and Citizens \$350m 10 years**

- South Library \$28.8m
- Library Collections \$71.2m
- Library Renewals and Replacements \$24.1m
- Recreation & Sports Centres Renewals and Replacements \$98.3m
- Community Centre Renewals \$23.9m
- Jellie Park Earthquake Renewals and Cycle Shutdown \$18.3m

## **Solid Waste and Resource Recovery \$143m 10 years**

- Organics Processing Plant \$31.9m
- Transfer Station Upgrades \$63.9m
- Landfill Remediation \$22.1m

## **Corporate Capital \$30m 10 years**

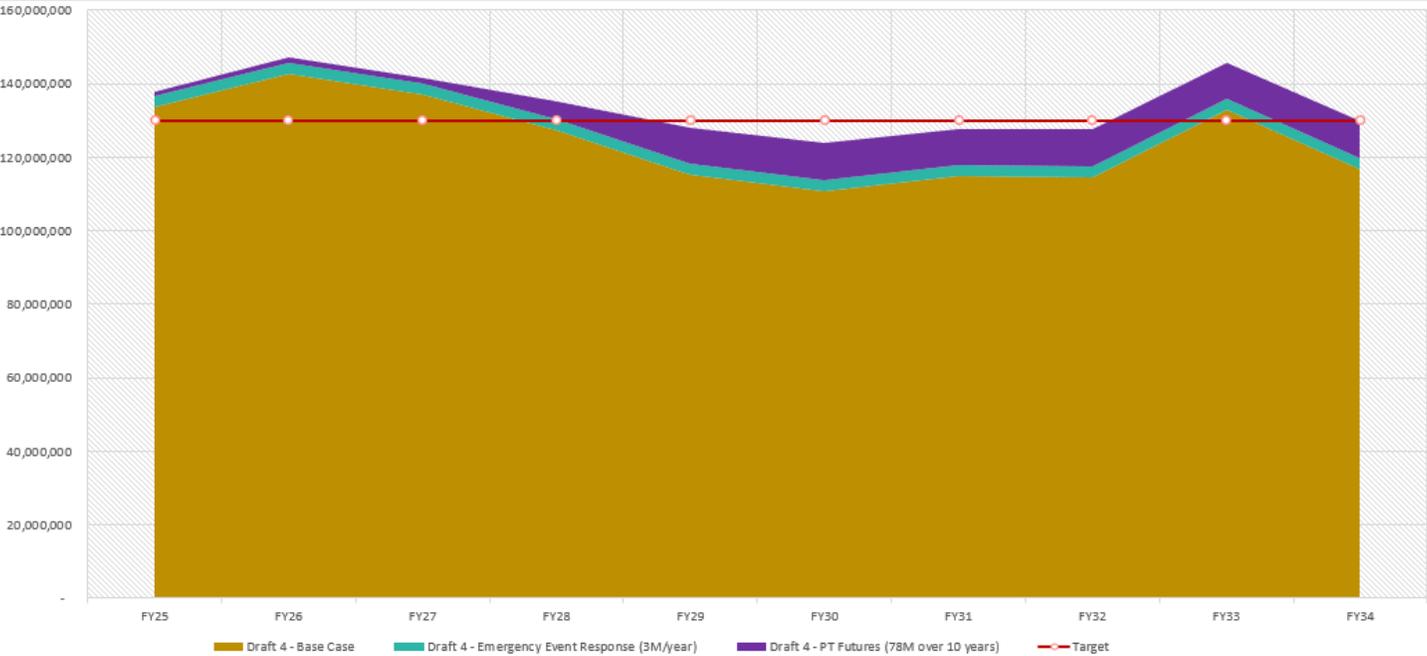
- Performing Arts \$27m (including an additional \$1.9m for Public Realm)

# Scenario Models – Sensitivity Tests

# Interactive – refer Spreadsheet by PMO

## Transport Proposed - Uninflated

Variable	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Draft 4 - Base Case	133,748,044	142,531,598	136,922,928	127,134,367	115,107,264	110,727,537	114,703,288	114,620,063	132,744,078	116,731,039
Draft 4 - Emergency Event Response (3M/year)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Draft 4 - PT Futures (78M over 10 years)	1,000,000	1,500,000	1,600,000	4,880,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Total</b>	<b>137,748,044</b>	<b>147,031,598</b>	<b>141,522,928</b>	<b>135,014,367</b>	<b>128,107,264</b>	<b>123,727,537</b>	<b>127,703,288</b>	<b>127,620,063</b>	<b>145,744,078</b>	<b>129,731,039</b>
Target	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000



- Variable
- Draft 4 - Base Case
  - Draft 4 - Emergency Event Response (3M/year)
  - Draft 4 - PT Futures (78M over 10 years)
  - Emergency Event Response (5M/year)
  - MCR - Opawaho and Southern Lights in later years
  - Memorial Avenue Cycle Lanes
  - Minor Safety Interventions
  - New Brighton Public Realm Improvements
  - Northeast Cycle Route
  - PT Futures (133M over 10 years)
  - PT Futures (133M over 6 years)
  - Safety Programmes
  - Speed Management

PMO - Transport Scenarios

# Transport Scenario Options

	Option	Description
1	PT Futures -133M over 6 years	Whole programme, will meet business case requirements, deliverability challenges
2	PT Futures - 133M over 10 years	Whole programme, will meet business case requirements, deliverable
3	PT Futures - 78M over 10 years	Currently selected option, the most deliverable option, least impact on LTP
4	Emergency Event Response 5M/year	Preferred Option based on costs from previous events
5	Emergency Event Response 3M/year	Currently selected option, if actual costs are higher, future years funding would be bought back.
6	MCR - Opawaho and Southern Lights in later years	In current LTP, Push back From FY25-29 to FY28-32, Completes the MCR network
7	Northeast Cycle Route	New Project, Council requested this be considered as part of the LTP
8	Memorial Avenue Cycle Lanes	New Project, Council requested this be considered as part of the LTP
9	Speed Management	Slow Speed Neighbourhoods and School Zones.
10	Safety Programmes	In Current LTP, minor safety, school safety, lighting, crime prevention cameras
11	Minor Safety Interventions	This fund is allocated to Board priorities not necessarily addressing network priorities
12	New Brighton Public Realm Improvements	Public realm improvements including Marine Parade, New Brighton Mall and Beresford Street to attract visitors and support the development of the commercial core.

# Bring it all together again

# Background Info

# Capital Programme Schedules List (previously circulated)

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Schedule 1 – By Group of Activity – Current Y1, Y2, Y3, Y4-10, Total and DRAFT Y1, Y2, Y3, Y4-10, Total

Schedule 2 – By Group of Activity – Changes by each Year (current vs DRAFT) – Total Current, Total DRAFT, Total Changes

Schedule 3 – By Ward – Current Y1, Y2, Y3, Y4-10, Total and DRAFT Y1, Y2, Y3, Y4-10, Total

Schedule 4 – By Ward – Changes by each Year (current vs DRAFT) – Total Current, Total DRAFT, Total Changes

Orbviz Budget Interactive Tool – demonstrated at Drop In Sessions – multiple viewpoints and functionality.

[Home](#) | [CCC Consultation for Long Term Plan and Annual Plan - Projects](#) | [Christchurch City Council \(orbviz.com\)](#)

# Inflation Applied

- Inflation rates are provided by BERL. BERL provides inflation rates for multiple types of capital projects (i.e. Roading, Water).
- Based on the current capital program a weighted average capital inflation rate is calculated.
- All capital projects are flagged as either to be "inflated" or "not inflated".
- All projects are entered in 2025 dollars, and projects flagged to be "inflated" have the weighted average capital inflation rate applied.

Fiscal Year	AP-24 Inflation	LTP-25 Inflation	Variance
FY-25	1.000	1.000	-
FY-26	1.042	1.042	-
FY-27	1.077	1.065	(0.013)
FY-28	1.111	1.088	(0.022)
FY-29	1.141	1.112	(0.029)
FY-30	1.167	1.136	(0.031)
FY-31	1.190	1.160	(0.031)
FY-32	1.214	1.183	(0.032)
FY-33	1.238	1.206	(0.032)
FY-34	1.263	1.230	(0.033)

# Definitions and Terminology - Reminder

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- ‘Current’ = Current LTP2021 amended by 2 Annual Plan cycles. We are in Y3 (final) of the Current LTP2021.
- ‘Proposed’ = The DRAFT being worked upon presently.
  - DRAFT 1 was 25 July “unconstrained”.
  - DRAFT 2 was 5 Sept “moderated” version.
  - DRAFT 3 was 17 October refinements (more to do on Transport)
  - DRAFT 3.5 – limited WIP schedules shared with EMs 27 October
  - **DRAFT 4** – Deliverable Total Programme schedules shared with EMs 7 November
  - FINAL DRAFT – 5 Dec following this feedback
  - DRAFT for Consultation – 20 Dec for LTP Build and finalisation. Amendments close
  - Release to public 14 February 2024 as official DRAFT for Consultation