



**Christchurch City Council
ATTACHMENTS UNDER SEPARATE COVER**

Date: Thursday 23 July 2020
Time: 9.30am
Venue: Council Chambers, Civic Offices,
53 Hereford Street, Christchurch

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Annual Plan Recommended Capital Programme Changes		Change 2021	Change 2022	Total 2021 - 2028	Change comment
CPMS ID	Title				
	Amended Draft 2020/21 Capital Expenditure	517,403,774			
58672	Ōtākaro Avon River Corridor (OARC)	(5,725,500)	5,975,000		0 revised cash flow forecast
550	Art Gallery Rolling Package - Collections Acquisitions	75,000	0		0 correction, entire budget rather than \$250k removed in error
2174	Nga Puna Wai Sports Hub	96,000	(96,000)		0 approved change request to bring back budget
55781	WS Mains Renewal - Libeau Ln and Chemin Du Nache	60,000	(60,000)		0 Bringback to allow completion of design and tendering so construction can start ASAP in FY22
56164	Mains Renewal - Trafalgar, Dover, Cornwall, Lindsay, Caledonian and Ranfurly	600,000	(600,000)		0 Bringback to allow completion of design and tendering so construction can start ASAP in FY22
56165	Mains Renewal- Totara, Puriri, Balgay, Milnebank, Karamu, Field, Wharenui, Weka, Tui, Leinster, Bristol	295,750	(295,750)		0 Bringback to allow completion of design and tendering so construction can start ASAP in FY22
56167	Mains Renewal - Philomel, Inverell, Pegasus, Endeavour, Royalist, Effingham, Monowai, Nile	600,000	(600,000)		0 Bringback to allow completion of design and tendering so construction can start ASAP in FY22
56175	Mains Renewal - Nalder, Ruru, McLean, Wyon, Rudds, Griffiths, Digby, Rasen and Tilford	120,000	(120,000)		0 Bringback to allow completion of design and tendering so construction can start ASAP in FY22
56176	Mains Renewal - Sails, Langdons, Hoani, Wilmot, Cone, Perry, Gambia, Frank, Sturrocks, Grassmere	100,000	(600,000)		0 Bringback to allow completion of design and tendering so construction can start ASAP in FY22
55782	Mains Renewal - Riccarton Rd - Hansons Ln to Matipo St	1,500,000	(1,000,000)		0 Bring back so section around Ilam, Riccarton, Middleton Roads can be done first (Before roading upgrade at intersection)
47123	Christchurch Waste Water Treatment Plant Biogas Storage Upgrade	(3,275,750)	3,275,750		0 Project delayed while full masterplan carried out in relation to the Biogas System.
59753	Traffic Signal Cabinets Safety Improvements	1,550,000	1,600,000	3,150,000	Additional funding to address signal box safety issues identified
181	Carriageway Reseals - Chipseal	4,500,000		4,500,000	Additional presealing programme to provide for earlier resealing in 21/22
59841-6	Housing - Warm and Dry Initiative	7,410,000		7,410,000	Inclusion of approved initiative, funded by Housing Fund
	Total post draft changes	7,905,500	7,479,000	15,060,000	
	Updated carryforward estimate	(18,719,999)	(9,654,000)	(22,300,000)	Higher than forecast delivery in 2019/20
	Recommended Final 2020/21 Capital Expenditure	506,589,275			