

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 1: GROUP OF ACTIVITIES - CURRENT AND PROPOSED BUDGETS (INFLATED) - 14 February 2024 DRAFT for ADOPTION

Proposed capital programme, as jointly developed with Council
Best printed as A3 landscape

Group of Activities / Activity / Project (Phase)	Current 2025	Current 2026	Current 2027	Current 2028 - 34	Total Current 2025 - 34	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
Communities and Citizens											
Canterbury & Akaroa Museums											
37270 - Akaroa Museum Renewals & Replacements ((Execute) Construction)	72,600	67,000	92,598	308,780	540,978	72,600	66,485	91,977	554,317	785,380	244,402
Canterbury & Akaroa Museums Total	72,600	67,000	92,598	308,780	540,978	72,600	66,485	91,977	554,317	785,380	244,402
Christchurch Art Gallery											
2 - Delivery Package - Christchurch Art Gallery Art in Public Places ((Execute) Construction)	287,535	350,000	150,000	600,000	1,387,535	287,535	347,313	148,994	1,048,510	1,832,353	444,818
2112 - Christchurch Art Gallery Design & Upgrade Photography Equipment ((Execute) Investigate)		9,400		42,573	51,973		9,328		42,717	52,044	72
36591 - Christchurch Art Gallery Collections Acquisitions ((Execute) Construction)	397,284	407,216	417,804	4,163,881	5,386,185	397,284	404,089	415,002	3,269,909	4,486,284	-899,901
36592 - Programme - Christchurch Art Gallery Renewals & Replacements (Concept)	0			2,561,170	2,561,170						-2,561,170
36593 - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment (Plan)	34,601	32,900	33,799	301,918	403,218	34,601	32,648	33,572	303,455	404,275	1,058
36595 - Christchurch Art Gallery Collection Storage & Fittings ((Execute) Investigate)	27,600	25,900	26,599	225,805	305,904	27,600	25,701	26,420	8,196,625	8,276,346	7,970,443
65432 - Delivery Package - Christchurch Art Gallery Renewals & Replacements ((Execute) Investigate)	898,739	588,389	853,298	2,461,677	4,802,103	911,239	596,276	859,992	5,104,349	7,471,855	2,669,753
Christchurch Art Gallery Total	1,645,759	1,413,805	1,481,500	10,357,024	14,898,088	1,658,259	1,415,355	1,483,980	17,965,565	22,523,157	7,625,073
Civil Defence Emergency Management											
15704 - Tsunami Warning System (Concept)	991,300	1,380,578	71,514		2,443,392	991,300	1,369,978	71,034		2,432,312	-11,080
36871 - Civil Defence Equipment Replacements & Renewals ((Execute) Investigate)	313,932	141,100	144,796	609,778	1,209,606	313,932	140,017	143,824	1,101,209	1,698,983	489,377
448 - Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre) ((Execute) Handover)	27,063				27,063	27,063				27,063	
Civil Defence Emergency Management Total	1,332,295	1,521,678	216,310	609,778	3,680,061	1,332,295	1,509,995	214,858	1,101,209	4,158,358	478,297
Community Development and Facilities											
20053 - Shirley Community Centre (Concept)				3,706,796	3,706,796				3,703,366	3,703,366	-3,430
27269 - Programme - Community Facilities Tranche 2 (Concept)			365,770		365,770			365,770		365,770	
36872 - Programme - Community Centres Renewals & Replacements (Concept)				9,915,073	9,915,073						-9,915,073
36873 - Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements (Concept)				136,091	136,091						-136,091
56802 - Multicultural Recreation and Community Centre ((Execute) Handover)	216,730	120,000	120,000		456,730	216,730	120,000	120,000	800,000	1,256,730	800,000
65433 - Delivery Package - Community Centres Renewals & Replacements ((Execute) Construction)	1,902,557	1,690,667	1,858,733	9,364,746	14,816,703	2,006,057	1,780,392	1,949,073	18,093,816	23,829,338	9,012,635
65434 - Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement ((Execute) Investigate)	207,303	95,699	131,796	320,774	755,572	207,303	94,965	130,912	456,011	889,191	133,619
69275 - Phillipstown Community Centre (Concept)				3,706,796	3,706,796				3,703,366	3,703,366	-3,430
71401 - Hoon Hay Community Centre Refurbishment (Close)	223,387				223,387	223,387				223,387	
Community Development and Facilities Total	2,549,977	1,906,366	2,476,299	27,150,276	34,082,918	2,653,477	1,995,357	2,565,755	26,756,559	33,971,148	-111,770
Libraries											
20836 - South Library & Service Centre Earthquake Rebuild ((Execute) Investigate)	13,764,000	5,633,288			19,397,288	4,635,000	18,215,000	5,950,000		28,800,000	9,402,712
36877 - Programme - Library Built Asset Renewals & Replacements (Concept)				14,382,357	14,382,357						-14,382,357
36882 - Rolling Package - Library Resources Restricted Assets ((Execute) Construction)	420,240	437,442	457,897	3,739,116	5,054,695	404,757	420,561	431,910	3,368,052	4,625,280	-429,416
36884 - Rolling Package - Library Collection Resources ((Execute) Construction)	6,359,963	7,121,791	7,452,549	59,762,006	80,696,309	5,814,235	6,041,245	6,204,288	48,381,194	66,440,962	-14,255,347
36885 - Programme - Library Furniture & Equipment Renewals & Replacements (Concept)				831,015	831,015						-831,015
531 - Digital Library Equipment Renewals & Replacements ((Execute) Construction)	449,416	825,438	846,899	3,502,904	5,624,657	449,416	825,438	1,122,804	9,413,306	11,810,963	6,186,306
65436 - Delivery Package - Library Built Asset Renewals & Replacements ((Execute) Construction)	3,452,940	3,452,471	1,954,362	9,325,241	18,185,014	3,533,940	3,506,343	2,021,711	14,974,333	24,036,327	5,851,313
65438 - Delivery Package - Library Furniture & Equipment Renewals & Replacements ((Execute) Construction)	243,944	226,136	232,015	1,011,441	1,713,536	263,944	244,246	250,325	1,984,732	2,743,247	1,029,711
838 - New Library to Support Population Growth (Closed)				1,963,229	1,963,229				1,963,463	1,963,463	234
Libraries Total	24,690,503	17,696,566	10,943,722	94,517,309	147,848,100	15,101,292	29,252,833	15,981,038	80,085,080	140,420,242	-7,427,859
Recreation, Sports, Comm Arts & Events											
1017 - Parakiore Recreation and Sports Centre (Metro Sport Facility) ((Execute) Construction)	110,490				110,490	110,490				110,490	
42333 - Parakiore Recreation and Sports Centre Equipment (Metro) ((Execute) Construction)	618,504				618,504	618,504				618,504	0
59922 - Programme - Recreation & Sport Centres Renewals & Replacements (Concept)	308,874		3,421,580	74,429,652	78,160,106			4,924,754	77,001,123	81,925,877	3,765,771
59923 - Programme - Recreation & Sport Centres Development (Concept)			56,460	1,569,929	1,626,389			52,441	1,475,728	1,528,168	-98,221
59924 - Programme - Outdoor Pools Renewals & Replacements (Concept)			718,390	7,272,506	7,990,896			632,871	7,898,081	8,530,952	540,056
59926 - Programme - Outdoor Pools Development (Concept)			56,460	307,741	364,201			52,441	285,694	338,135	-26,066
59927 - Programme - Paddling Pools Renewals & Replacements (Concept)			101,817	792,977	894,794			74,045	922,485	996,530	101,736
59929 - Programme - Camping Grounds Renewals & Replacements (Concept)			391,900	3,916,394	4,308,294			364,005	3,659,413	4,023,418	-284,875
59931 - Programme - Specialised Recreation & Sport Facilities Renewals & Replacements (Concept)	2,335,900	1,581,755	2,152,631	16,200,153	22,270,439			2,618,198	14,578,686	17,196,884	-5,073,555
59932 - Programme - Specialised Recreation & Sport Facilities Development (Concept)			112,920	254,520	367,440			104,882	239,148	344,031	-23,410
59936 - Programme - Community Events & Arts Development (Concept)			3,388	78,487	81,875			3,146	75,312	78,458	-3,417
59937 - Programme - Community Events & Arts Renewals & Replacements (Concept)			6,775	530,212	536,987			5,500	828,631	834,132	297,145
60008 - Recreation and Sport Centres - Reactive Renewals & Replacements ((Execute) Construction)	200,000	150,000			350,000	200,000	150,000			350,000	
60009 - Outdoor Pools - Reactive Renewals & Replacements ((Execute) Construction)	20,000	20,000			40,000	20,000	20,000			40,000	
60010 - Paddling Pools - Reactive Renewals & Replacements ((Execute) Construction)	10,000	10,000			20,000	10,000	10,000			20,000	
60011 - Camping Grounds - Reactive Replacements & Renewals ((Execute) Construction)	21,181	20,000			41,181	21,181	20,000			41,181	
60012 - Specialised Recreation & Sport Facilities Reactive Renewals & Replacements ((Execute) Construction)	50,000	50,000			100,000	50,000	50,000			100,000	
60050 - Recreation and Sport Centres Equipment Planned Renewals & Replacements ((Execute) Construction)	234,657	647,596			882,253	234,657	647,596			882,253	
60051 - Fitness Equipment Renewals & Replacements ((Execute) Construction)	401,035	566,527			967,562	401,035	566,527			967,562	
60052 - Delivery Package - Community Events Acquisitions ((Execute) Construction)	53,687	11,006			64,693	53,687	11,006			64,693	
60053 - Delivery Package - Community Events Renewals & Replacements ((Execute) Investigate)	97,900	89,918			187,818	97,900	89,918			187,818	
60063 - Camping Grounds Equipment Planned Renewals & Replacements ((Execute) Procure)	216,416	373,526			589,942	216,416	373,526			589,942	
60064 - Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements ((Execute) Construction)	64,213	104,124			168,337	64,213	104,124			168,337	
60065 - Outdoor Pools Equipment Planned Renewals & Replacements ((Execute) Construction)	6,600	85,040			91,640	6,600	85,040			91,640	
60067 - Paddling Pools Planned Renewals & Replacements (Plan)	36,816	45,000			81,816	36,816	45,000			81,816	
60070 - Cuthberts Green Softball Renewals & Replacements ((Execute) Investigate)		300,000			300,000		300,000			300,000	
60076 - Delivery Package - Spencer Beach Holiday Park Renewals & Replacements ((Execute) Construction)	152,000	158,000			310,000	152,000	158,000			310,000	
60101 - Taiora QEII Renewals & Replacements ((Execute) Construction)	830,000	110,000			940,000	830,000	110,000			940,000	
60110 - Graham Condon Cycle Shutdown ((Execute) Investigate)	250,000		1,520,346		1,770,346	250,000		1,520,346		1,770,346	0
60151 - Delivery Package - Outdoor Pools Renewals & Replacements ((Execute) Investigate)	146,300	436,000			582,300	146,300	436,000			582,300	
65010 - Parakiore Development (Concept)		250,000			250,000		250,000			250,000	
65012 - Hornby Centre Development (Plan)	50,000				50,000	50,000				50,000	
65116 - Okains Bay Camping Ground Renewals & Replacements ((Execute) Procure)	75,087				75,087	75,087				75,087	

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65121 - Nga Puna Wai Renewals & Replacements ((Execute) Investigate)		137,500			137,500		137,500			137,500	
67248 - Pioneer Renewals & Replacements (Plan)	1,000,000				1,000,000	1,000,000				1,000,000	
67250 - Jellie Park Earthquake Renewals and Cycle Shutdown (Plan)	500,000	13,056,824	4,743,176		18,300,000	500,000	13,056,824	4,743,176		18,300,000	0
73574 - He Puna Taimoana Cycle Shutdown (Plan)	931,137				931,137	931,137				931,137	
73575 - Pioneer Earthquake Renewals and Cycle Shutdown (Plan)	1,582,350	1,595,000			3,177,350	1,582,350	1,595,000			3,177,350	
73576 - Spencer Beach Holiday Park Amenity Block Rebuild (Concept)	1,190,000				1,190,000	1,190,000				1,190,000	
74786 - Botanic Gardens Paddling Pool Renewal (Concept)		50,000	1,250,000	1,250,000	2,550,000		50,000	1,250,000	1,250,000	2,550,000	
74813 - Te Pou Toetoe: Linwood Pool Cycle Shutdown (Concept)		627,000			627,000		627,000			627,000	
74814 - Recreation and Sport Centres Security Renewals (Concept)		150,000			150,000		150,000			150,000	
74815 - Duvauchelle Holiday Park Renewals & Replacement (Concept)		59,558			59,558		59,558			59,558	
74816 - Pigeon Bay Campground Renewals & Replacements (Concept)		87,000			87,000		87,000			87,000	
862 - Matatiki: Hornby Centre ((Execute) Construction)	630,514	33,490			664,004	630,514	33,490			664,004	0
Recreation, Sports, Comm Arts & Events Total	12,123,661	20,804,864	14,535,843	106,602,571	154,066,939	9,478,887	19,223,109	16,345,805	108,214,301	153,262,103	-804,836
Communities and Citizens Total	42,414,795	43,410,279	29,746,272	239,545,738	355,117,084	30,296,810	53,463,134	36,683,413	234,677,031	355,120,388	3,307
Corporate Capital											
Corporate Capital											
1012 - Corporate Investments ((Execute) Construction)	2,000,028	1,000,000			3,000,028	2,000,000	1,000,000			3,000,000	-28
1026 - Te Kaha Canterbury Multi Use Arena (CMUA) ((Execute) Construction)	172,765,000	95,595,000	18,057,431		286,417,431	172,765,000	95,595,000	18,057,431		286,417,431	
59849 - Performing Arts Precinct Public Realm ((Execute) Design)	1,408,750				1,408,750	750,000	517,000	1,057,782	964,020	3,288,802	1,880,052
64048 - Performing Arts Precinct – Te Whare Tapere ((Execute) Construction)	23,853,954				23,853,954	23,853,954				23,853,954	0
Corporate Capital Total	200,027,732	96,595,000	18,057,431		314,680,163	199,368,954	97,112,000	19,115,213	964,020	316,560,187	1,880,024
Corporate Capital Total	200,027,732	96,595,000	18,057,431		314,680,163	199,368,954	97,112,000	19,115,213	964,020	316,560,187	1,880,024
Flood Protection & Control Works											
Flood Protection & Control Works											
19398 - Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities (Concept)				35,511,708	35,511,708				17,595,704	17,595,704	-17,916,004
2415 - Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities (Concept)				85,922,638	85,922,638				19,101,058	19,101,058	-66,821,580
2416 - Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities (Concept)		209,494	2,038,333	56,130,059	58,377,886		259,111	265,071	41,842,468	42,366,650	-16,011,236
32243 - SW Eastman Sutherland and Hoon Hay Wetlands ((Execute) Construction)	3,511,570	2,084,468			5,596,038	2,650,028	3,994,468	1,249,966		7,894,462	2,298,424
33259 - SW Wairarapa, Wai-iti & Tributaries (LDRP 510) (Concept)	210,058	1,763,944	2,618,797		4,592,799						-4,592,799
336 - SW Pump Station Reactive Renewals ((Execute) Construction)	95,112				95,112	50,000	51,700	52,889	810,435	965,024	869,912
33975 - SW Spreydon Lodge Infrastructure Provision Agreement (IPA) ((Execute) Construction)	500,000	3,414,195			3,914,195	1,111,022	1,203,654	1,175,219	2,037,198	5,527,092	1,612,897
33976 - SW Rossendale Infrastructure Provision Agreement (IPA) ((Execute) Construction)	1,129,113				1,129,113	1,220,268	310,200			1,530,468	401,355
3412 - Programme - SW Waterways & Wetlands Land Purchases (Concept)				2,967,076	2,967,076						-2,967,076
35140 - SW Mid Heathcote Bank Stabilisation (LDRP 518) (Close)						17,000				17,000	17,000
369 - Programme - SW Piped Systems - New Pipe Drains (Concept)				2,964,941	2,964,941						-2,964,941
37843 - Programme - SW Pump & Storage Reactive Renewals (Concept)	51,497	74,840	95,981	1,174,296	1,396,614	100,000	103,400	105,778	1,161,494	1,470,672	74,058
38022 - SW Blakes Road Stormwater Facility (Works 1) (Close)	568,291				568,291	568,291				568,291	
38088 - SW Gardiners Stormwater Facility ((Execute) Construction)	746,754	1,919,366			2,666,120	1,905,716	2,505,000	1,167,000	300,000	5,877,716	3,211,596
38090 - SW Greens Stormwater Facility ((Execute) Design)	1,276,332	1,166,900	2,355,471	1,156,236	5,954,939	733,832	747,500	1,747,500	3,004,866	6,233,698	278,759
38091 - SW Ōtukaikino Stormwater Facility (Plan)	229,862	1,174,927	2,736,531	5,465,259	9,606,579	267,950	707,708	2,817,776	10,648,086	14,441,520	4,834,941
41638 - SW Upper Ōtākaro - Avon (LDRP 511) (Concept)	50,000	1,213,640	1,120,501		2,384,141						-2,384,141
41639 - Programme - SW Ōtākaro Avon Floodplain Management Implementation FY32-48 (OARC) (Concept)				31,064,786	31,064,786				24,348,155	24,348,155	-6,716,631
41868 - Programme - SW Pumping & Storage Civils & Structures Renewals (Concept)				2,841,367	2,841,367			211,556	3,201,921	3,413,477	572,110
41869 - Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA) (Concept)				54,131	54,131				3,210,605	3,210,605	3,156,475
41870 - Programme - SW Pumping & Storage Electrical Renewals (Concept)				1,777,243	1,777,243						-1,777,243
41871 - Programme - SW Pumping & Storage Mechanical Renewals (Concept)				83,565	83,565		103,400	105,778	1,274,995	1,484,174	1,400,609
41896 - SW Styx Centre Cost Share ((Execute) Investigate)	1,400,000	1,000,000			2,400,000	1,413,200	1,034,000			2,447,200	47,200
41897 - SW Horners Kruses Basin (Concept)									16,393,330	16,393,330	16,393,330
41899 - SW Carrs Corridor (Stage 2) (Closed)				508,328	508,328						-508,328
41900 - SW Creamery Ponds (Concept)				1,488,484	1,488,484						-1,488,484
41901 - SW Blencathra Basins ((Execute) Investigate)	325,790	1,500,000			1,825,790	59,123	33,333	333,333	2,000,000	2,425,790	600,000
41967 - Programme - SW Flood Protection Asset Reactive Renewals (excl PS's) (Concept)				247,257	247,257						-247,257
41968 - Programme - SW Flood Protection Structure Renewals (Concept)				291,961	291,961						-291,961
41987 - SW Addington Brook & Riccarton Drain Filtration Devices ((Execute) Investigate)	1,198,789	1,366,217	1,061,545	20,212,990	23,839,541	1,037,601	1,365,275	3,621,338	18,639,416	24,663,630	824,089
41988 - SW Treepits & Raingardens New Brighton Suburban Centre (Concept)				865,806	865,806						-865,806
41998 - Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities (Concept)	5,369	784,227	5,167,293	25,760,304	31,717,193				6,604,491	6,604,491	-25,112,702
41999 - Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities (Concept)	26,259	57,576	123,222	3,737,245	3,944,302	34,486	120,202	261,255	13,766,552	14,182,495	10,238,193
42000 - Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities (Concept)	5,369	57,576	123,222	11,974,241	12,160,408				8,485,986	8,485,986	-3,674,422
42003 - Programme - SW Health & Safety Renewals (Concept)				19,782	19,782						-19,782
42008 - Programme - SW Lyttelton Stormwater Improvements (Concept)	448,597	919,646	1,014,344	273,032	2,655,619	50,000	270,435	1,133,731	2,321,297	3,775,462	1,119,843
44056 - SW Knights Drain Ponds (LDRP 509) ((Execute) Construction)	174,000	929,206			1,103,206	181,740	104,850			286,590	-816,616
44362 - SW Nottingham Basins (Concept)									267,361	267,361	267,361
44417 - SW Guthries Thompson Basins (Concept)	300,000	300,000	196,929		796,929			412,826	2,407,144	2,819,970	2,023,041
44421 - SW Kainga Basins (Concept)	292,484	2,624,221	4,858,399	3,046,872	10,821,976				14,165,142	14,165,142	3,343,165
44577 - SW Highsted Styx Mill Reserve Wetland (Plan)	100,000	745,949		0	845,949	100,000	103,400	2,115,564	4,815,660	7,134,624	6,288,675
44581 - SW Highfield Prestons Road Basins (Concept)						329,112	340,302	1,392,517	2,851,875	4,913,807	4,913,807
44585 - SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream ((Execute) Design)	2,740,384	2,500,567	6,829,883		12,070,834	1,973,779	6,334,316	4,993,932	4,446,854	17,748,880	5,678,046
48903 - SW Pump & Storage Equipment Renewals 2020 (MEICA) ((Execute) Construction)	182,110				182,110	962,110				962,110	780,000
48908 - SW Health & Safety Renewals ((Execute) Construction)	2,110	3,302	4,517	2,916	12,845	20,000	31,020	31,733	243,130	325,884	313,039
48918 - SW Upper Heathcote Storage Optimisation (LDRP 530) ((Execute) Handover)	91,619				91,619	600,000	600,000			1,200,000	1,108,381
49963 - SW Flood Protection Structure ((Execute) Construction)	36,079	46,754	86,997	360,833	530,663	80,000	82,720	84,623	648,348	895,690	365,027
50349 - SW Reactive Flood Protection Asset Renewals (excl PS's) ((Execute) Investigate)	70,090	71,848	73,703	305,578	521,219	50,000	51,700	52,889	224,220	378,809	-142,410
510 - Programme - SW Treatment & Storage Facility Renewals (Concept)	567,362	495,263	508,140	4,365,263	5,936,028				4,077,615	4,077,615	-1,858,413
56116 - SW Snellings Drain Enhancement at Prestons South (IPA) (Plan)	201,893	1,124,792			1,326,685	201,893	1,163,035			1,364,928	38,243

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 1: GROUP OF ACTIVITIES - CURRENT AND PROPOSED BUDGETS (INFLATED) - 14 February 2024 DRAFT for ADOPTION

Proposed capital programme, as jointly developed with Council
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Group of Activities / Activity / Project (Phase)	Current 2025	Current 2026	Current 2027	Current 2028 - 34	Total Current 2025 - 34	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
56166 - SW Waikākāriki - Horseshoe Lake (OARC) ((Execute) Investigate)	2,164,092	2,371,766	2,348,735	4,425,627	11,310,221	872,500	1,698,345	2,954,735	10,483,825	16,009,406	4,699,185
56168 - SW Open Drains Reactive Works ((Execute) Investigate)	235,492	241,349	518,854	2,227,163	3,222,858	200,000	206,800	211,556	1,620,870	2,239,226	-983,632
56178 - SW Piped Systems Reactive Works (Plan)	588,021	603,682	564,599	2,419,217	4,175,519						-4,175,519
56179 - SW Waterways & Wetlands Land Purchases Rolling Package ((Execute) Investigate)	518,925	1,197,962	1,205,986	3,628,824	6,551,697	100,000	103,400	158,667	611,022	973,089	-5,578,608
57718 - SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2) (Concept)	289,700	1,040,000	2,687,801	9,877,430	13,894,931	503,863	479,634	1,141,347	15,793,630	17,918,474	4,023,543
60036 - SW Horners Kruses Land Purchase (Closed)		486,934			486,934						-486,934
60055 - SW Dudley Diversion Basins (Concept)				100,402	100,402	500	517	211,019	8,801,169	9,013,205	8,912,803
60230 - SW Dudley Diversion Wetlands (Concept)				4,211,499	4,211,499				13,731,019	13,731,019	9,519,521
60235 - SW Bishopdale Flood Management (Concept)	295,279	4,075,082	1,129,200	295,803	5,795,364						-5,795,364
60237 - SW Cross & Taylors Stream Flood Management (Concept)				3,081,783	3,081,783						-3,081,783
60238 - SW Wilderness Drain Catchment Flood Management (Concept)				1,530,666	1,530,666						-1,530,666
60239 - SW Moncks Bay Flood Management (Concept)				4,917,823	4,917,823						-4,917,823
60241 - SW Paparua Stream Flood Management (Concept)		165,088	651,548	23,519	840,155						-840,155
60242 - SW Riccarton Main Drain Flood Management (Concept)				184,010	184,010						-184,010
60243 - SW McCormacks Bay Flood Management (Concept)	751,619	11,006	11,292		773,917						-773,917
60245 - SW Pope's Stream Flood Management (Concept)				1,534,297	1,534,297						-1,534,297
60246 - SW Lower Heathcote Valley Flood Management (Concept)	107,374	768,208	11,292	11,597	898,471						-898,471
60247 - SW Weir Place Flood Management (Concept)	10,737	11,006			21,743	12,815	13,251			26,066	4,323
60249 - SW Greenpark Flood Management (Concept)	200,000	200,000	71,859		471,859						-471,859
60251 - SW Hillsborough Flood Management (Concept)				4,248,326	4,248,326						-4,248,326
60252 - SW Marion Street Flood Management (Concept)				2,423,282	2,423,282						-2,423,282
60254 - SW Briggs Road Flood Management (Concept)				459,187	459,187						-459,187
60255 - SW Remuera Avenue Flood Management (Concept)	353,261	22,012			375,273						-375,273
60256 - SW Redcliffs North Flood Management (Concept)				774,914	774,914						-774,914
60265 - SW Quaifes Murphys Extended Detention Basin (Concept)	724,775				724,775	422,312	218,336	223,357		864,005	139,230
60327 - Programme - SW Treatment Renewals (Concept)	50,466	52,828	68,881	761,362	933,537			84,623	966,690	1,051,313	117,776
60355 - Programme - SW Coastal Flood Management (Concept)				621,646	621,646						-621,646
60357 - SW Christchurch Multi-Use Arena Stormwater System Upgrades (Closed)				2,895,367	2,895,367						-2,895,367
60376 - Programme - SW Quantity Modelling (Concept)			332,578	2,287,153	2,619,731				8,105,586	8,105,586	5,485,855
60386 - SW FM Flood model build Styx and Citywide renewals ((Execute) Design)	1,515,081	3,466,446			4,981,527	1,937,000	1,556,534	1,586,673	2,230,654	7,310,861	2,329,334
61615 - SW South New Brighton & Southshore Estuary Edge Flood Mitigation (Plan)	858,992	3,070,061			3,929,053	2,001,470	1,764,975	1,747,500		5,513,945	1,584,892
61639 - SW Dudley Creek Earthquake Damaged Drain Linings ((Execute) Investigate)	561,235				561,235	561,235				561,235	
62924 - SW Flood Management Avon River Flood Modelling (OARC) ((Execute) Design)	623,972	79,774			703,746	623,973	79,774			703,747	0
62925 - SW Waitaki Street (OARC) ((Execute) Construction)	715,024	2,185,397	957,381		3,857,802	3,430,000	1,391,466			4,821,466	963,664
63038 - Programme - SW Flood and Stormwater Priority Works (OARC) (Concept)	10,000	10,000	56,229	484,047	560,276		371,930	1,524,692	12,503,366	14,399,988	13,839,712
63671 - Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands) ((Execute) Construction)	5,375				5,375	35,520				35,520	30,145
66000 - SW ANZAC to Waitaki Stopbank (OARC) ((Execute) Investigate)	3,621,055	3,225,000	3,300,000	3,400,000	13,546,055	2,403,950	2,485,684	2,489,966	20,843,784	28,223,385	14,677,330
67421 - SW Pages to Bridge (OARC) ((Execute) Investigate)	3,746,577	8,010,000	3,505,363	2,258,376	17,520,316	238,286	749,466	2,984,951	25,690,872	29,663,574	12,143,258
67424 - SW ANZAC to Wainoni Stopbank (OARC) (Closed)	0				0						0
68176 - SW 204 & 232 Styx Mill Road Esplanade Restoration ((Execute) Construction)	5,000	60,625	0		65,625	5,825	77,125	4,950		87,900	22,275
68449 - SW Highsted Cavendish Stormwater IPAs (Plan)	5,368	320,913	314,196		640,477	5,825	541,780	431,099		978,704	338,227
69267 - SW Nottingham Stream (Concept)	1,500,000	450,000			1,950,000	873,750	1,368,758			2,242,508	292,508
70536 - SW Englefield Wetland Cost Share (Plan)	1,391,155	5,000	254,742	1,840,258	3,491,155	582,500	1,496,715	74,917	1,544,193	3,698,325	207,170
71376 - SW Design Standards & Standard Designs (OARC) ((Execute) Investigate)	180,000	30,000			210,000	180,000	30,000			210,000	
71377 - SW Stormwater Capacity & Conveyance (OARC) (Plan)	430,000	330,000	90,000		850,000	430,000	330,000	90,000		850,000	0
71378 - SW Preliminary Hydraulic Modelling (OARC) (Plan)	50,000	100,000	140,000	200,000	490,000	50,000	100,000	140,000	200,000	490,000	0
71379 - SW Services & Utilities Preliminary Design (OARC) ((Execute) Investigate)	99,965	557,670	300,000		957,635	100,449	558,000	300,000		958,449	814
71380 - SW Hydrogeological Assessment (OARC) (Plan)	250,000	240,000			490,000	250,000	240,000			490,000	
71381 - SW Geotechnical & Contaminated Land Assessment (OARC) (Plan)	500,000	470,000			970,000	500,000	470,000			970,000	
71382 - SW Baseline Ecological Assessment (OARC) (Plan)	124,308				124,308	104,308	200,000			304,308	180,000
71383 - SW Baseline Archaeological Assessment (OARC) (Plan)	142,204	50,000			192,204	142,204	50,000			192,204	0
71748 - SW Avondale to ANZAC (OARC) (Plan)	25,000	25,000	3,500,000	8,400,000	11,950,000				20,108,999	20,108,999	8,158,999
72381 - SW Global Consenting (OARC) (Plan)	287,171				287,171	335,520				335,520	48,349
73431 - Programme - Flood Intervention (Concept)								1,083,499	11,652,754	12,736,253	12,736,253
73550 - Programme - SW Heathcote Floodplain Management Implementation (Concept)									4,886,285	4,886,285	4,886,285
74801 - SW Waitaki Treatment Facility (OARC) (Concept)							517	1,428,006	12,079,888	13,508,411	13,508,411
75005 - SW Flood Protection Activity Climate Change Pilot Programme (Concept)						120,738	124,844	127,715		373,297	373,297
973 - Programme - SW South West Waterways Detention & Treatment Facilities (Concept)				2,377,786	2,377,786						-2,377,786
990 - Programme - SW Open Water Systems - Open Drains Reactive Works (Concept)				1,978,050	1,978,050						-1,978,050
Flood Protection & Control Works Total	39,474,116	61,481,727	53,034,344	374,453,611	528,443,799	32,741,694	38,328,580	42,331,546	402,750,012	516,151,833	-12,291,966
Flood Protection & Control Works Total	39,474,116	61,481,727	53,034,344	374,453,611	528,443,799	32,741,694	38,328,580	42,331,546	402,750,012	516,151,833	-12,291,966
Housing											
Community Housing											
36886 - Programme - Housing (Concept)				14,466,432	14,466,432						-14,466,432
452 - Owner Occupier Housing - Purchase Back ((Execute) Construction)	235,742				235,742	235,742				235,742	
65441 - Delivery Package - Housing Renewals ((Execute) Construction)	4,946,734	5,278,080	6,629,418	27,807,600	44,661,832	4,946,734	5,237,557	6,584,957	51,914,023	68,683,272	24,021,440
Community Housing Total	5,182,476	5,278,080	6,629,418	42,274,032	59,364,006	5,182,476	5,237,557	6,584,957	51,914,023	68,919,014	9,555,008
Housing Total	5,182,476	5,278,080	6,629,418	42,274,032	59,364,006	5,182,476	5,237,557	6,584,957	51,914,023	68,919,014	9,555,008
Internal Activities											
Facilities, Property & Planning											
36939 - Programme - Corporate Property Replacements & Renewals (Concept)				3,186,500	3,186,500				6,966,661	6,966,661	3,780,161
36941 - Programme - Fleet & Plant Asset Purchases (Concept)				4,407,243	4,407,243						-4,407,243
65443 - Delivery Package - Corporate Property Renewals & Replacements ((Execute) Construction)	3,892,596	1,112,607	1,113,835	6,444,662	12,563,700	4,273,596	1,700,450	1,703,335	19,628,753	27,306,134	14,742,434
65446 - Delivery Package - Fleet & Plant Asset Purchases ((Execute) Investigate)	4,262,948	4,476,784	4,756,598	25,190,257	38,686,587	4,262,948	4,442,413	4,724,698	47,457,313	60,887,372	22,200,785
Facilities, Property & Planning Total	8,155,544	5,589,391	5,870,433	39,228,662	58,844,030	8,536,544	6,142,863	6,428,033	74,052,727	95,160,167	36,316,137

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Information Technology											
2203 - IT Equipment Infrastructure & Device Replacements & Renewals ((Execute) Construction)	3,550,000				3,550,000	3,550,000	3,763,000	3,988,780	31,209,900	42,511,680	38,961,680
34954 - Get Off GEMS ((Execute) Construction)	344,104	564,040			908,144						-908,144
39738 - Consenting and Compliance Regulatory & Legislative Bundle ((Execute) Construction)						100,000	100,000	100,000	700,000	1,000,000	1,000,000
434 - Programme - Business Technology Solutions (Concept)	514,040	335,960	470,000	43,757,645	45,077,645	8,948,676	500,000	2,000,000	15,000,000	26,448,676	-18,628,969
435 - Programme - Continuous Improvement Technology (Concept)	2,274,700	3,047,893	3,519,610	29,485,097	38,327,300	6,913,154	8,800,000	10,100,000	61,500,000	87,313,154	48,985,854
436 - Programme - Technology Systems Replacements & Renewals (Concept)	915,882	6,741,578	7,842,403	58,418,501	73,918,364	5,181,575	4,687,000	4,411,220	17,840,100	32,119,895	-41,798,469
47335 - Electronic Planning Software (EPLAN) Solution (Concept)		100,000			100,000	200,000				200,000	100,000
53098 - Consenting and Compliance Solution Review (Plan)		250,000			250,000	539,000	500,000	500,000	1,400,000	2,939,000	2,689,000
55139 - Data Network Upgrade New Design Future Phases ((Execute) Construction)	700,000				700,000						-700,000
55465 - Resource Management Act (RMA) Reforms (Concept)	9,354	240,646			250,000			250,000		250,000	0
57214 - Digital Citizen Experience - Service Request & Related Enhancements (Close)	28,581				28,581						-28,581
57218 - Delegations Register Replacement (Concept)		150,000			150,000		250,000			250,000	100,000
62012 - Customer Booking & Management ((Execute) Handover)	292,871				292,871						-292,871
62015 - Rates Strike and Enhancements Bundle ((Execute) Construction)	100,000				100,000	250,000	250,000	250,000	1,750,000	2,500,000	2,400,000
62017 - Windows Server OS Upgrades ((Execute) Construction)	200,000				200,000						-200,000
62019 - General Application upgrades and security patching ((Execute) Construction)	312,882				312,882	500,000	500,000	500,000	3,500,000	5,000,000	4,687,118
62021 - Modern Workplace Programme - Exchange Online (Close)	1,947				1,947						-1,947
62026 - Time Management (Concept)	1,596,986				1,596,986		1,500,000			1,500,000	-96,986
62764 - Migrate off MuleSoft (Concept)	150,000				150,000						-150,000
63096 - Digital Citizen Experience - Identity Platform Service ((Execute) Investigate)	1,325,533				1,325,533	1,000,000				1,000,000	-325,533
63491 - Accessibility (Concept)		100,000			100,000						-100,000
63618 - Information Management Transformation Programme – Stage 1 (Plan)	550,000				550,000						-550,000
64406 - Digital Citizen Experience - Web Accessibility Review and Update (Concept)				52,000	52,000						-52,000
64407 - CEA Enhancement Review (Concept)		100,000			100,000						-100,000
64408 - Digital Citizen Experience - Online Payments (Concept)				60,000	60,000						-60,000
64427 - Digital Citizen Experience Enhancement Bundle (Concept)			100,000		100,000	150,000	150,000	150,000	1,050,000	1,500,000	1,400,000
64452 - IAAS Transition to Cloud (Plan)						250,000	250,000	250,000	1,750,000	2,500,000	2,500,000
65584 - SAP Improvement Programme Core S/4HANA Asset Management (Plan)	118,588	3,989,844	982,442		5,090,874	3,822,750	2,000,000			5,822,750	731,876
66124 - Organisational Change IT Enablement Bundle FY23-24 (Concept)		280,000			280,000	100,000	100,000	100,000	700,000	1,000,000	720,000
66125 - SAP Improvement Programme - Procurement & Contracts (Plan)	11,552	590,056			601,608						-601,608
66126 - S4HANA Enhancement Bundle ((Execute) Construction)						150,000	150,000	150,000	1,050,000	1,500,000	1,500,000
66127 - Business Intelligence and Data Analytics Strategy Bundle ((Execute) Investigate)	115,480				115,480	200,000	200,000	200,000	1,400,000	2,000,000	1,884,520
66128 - Enterprise Learning Management System (Initiate)				250,000	250,000						-250,000
66130 - Digital Citizen Experience - Customer Relationship Management (Concept)				200,000	200,000						-200,000
66132 - Council Meeting Rooms (Staff Only & BYOD) Audio Visual Upgrade ((Execute) Construction)						250,000	400,000	450,000	900,000	2,000,000	2,000,000
66133 - PIPS (Parking Enforcement Backend Replacement) (Concept)	141,000	9,000			150,000	250,000				250,000	100,000
66173 - Information Management Enhancement Bundle ((Execute) Construction)						500,000	500,000	700,000	4,800,000	6,500,000	6,500,000
66174 - C4HANA/Pathway/Enhancement Bundle ((Execute) Construction)						150,000	150,000	150,000	1,050,000	1,500,000	1,500,000
66175 - Customer Experience Platform Enhancement Bundle ((Execute) Construction)						250,000	250,000	250,000	1,750,000	2,500,000	2,500,000
67542 - SAP Improvement Programme (Plan)	489,914		4,156,541		4,646,455	2,229,268				2,229,268	-2,417,187
69967 - Digital Citizen Experience - Straight Through Processing Request for Service (Concept)				50,000	50,000						-50,000
69969 - Digital Citizen Experience - Website Redesign Structure and Pathways (Concept)				50,000	50,000						-50,000
70323 - Digital Citizen Centre of Excellence - Mobilisation (Concept)		140,725			140,725	500,000	1,000,000	1,500,000	8,000,000	11,000,000	10,859,275
72176 - SAP S4HANA Upgrade FY24 (Plan)						900,000	900,000	900,000	6,300,000	9,000,000	9,000,000
72600 - Spaces and Places Bookings (Plan)						500,000				500,000	500,000
73513 - Three Waters Reporting and Enhancement Bundle (Plan)						100,000	100,000	100,000	700,000	1,000,000	1,000,000
75299 - SAP Improvement Programme - ASSETS - Building Information Management S4HANA Integration (Concept)				817,775	817,775	600,000				600,000	-217,775
75300 - SAP Improvement Programme - ASSETS - GIS to S4HANA Two Way Integration (Concept)			211,817	634,033	845,850	600,000				600,000	-245,850
75301 - SAP Improvement Programme - ASSETS - SAP Business Technology Platform Asset Integration (Concept)			212,000	780,200	992,200	590,200				590,200	-402,000
75302 - SAP Improvement Programme - ASSETS - Asset Inventory Management (Concept)				538,300	538,300	250,000				250,000	-288,300
75303 - SAP Improvement Programme - ASSETS - Asset Mobility (Concept)	350,000	152,661			502,661	250,000				250,000	-252,661
829 - Aerial Photography ((Execute) Construction)	286,910		294,945	640,461	1,222,316	336,910		404,292	1,617,330	2,358,532	1,136,216
Information Technology Total	14,380,324	16,792,403	17,789,758	135,734,012	184,696,497	40,111,533	27,000,000	27,404,292	163,967,330	258,483,155	73,786,658
Strategic Land Acquisitions											
65444 - Delivery Package - Surplus Property Development ((Execute) Construction)	159,106	159,365	163,508	700,606	1,182,585	159,106	158,141	162,412	1,275,111	1,754,770	572,185
67 - Strategic Land Acquisitions ((Execute) Construction)	512,954	1,046,851	1,129,200	6,727,562	9,416,567						-9,416,567
Strategic Land Acquisitions Total	672,060	1,206,216	1,292,708	7,428,168	10,599,152	159,106	158,141	162,412	1,275,111	1,754,770	-8,844,382
Technical Services & Design											
36935 - Digital Survey Equipment Replacements & Renewals (Concept)	71,103	92,901	72,398	375,102	611,504	148,313	92,187	71,912	670,962	983,375	371,871
446 - Delivery Package - Digital Survey Equipment Replacements & Renewals ((Execute) Construction)	77,210				77,210						-77,210
Technical Services & Design Total	148,313	92,901	72,398	375,102	688,714	148,313	92,187	71,912	670,962	983,375	294,661
Internal Activities Total	23,356,241	23,680,911	25,025,297	182,765,944	254,828,393	48,955,496	33,393,191	34,066,649	239,966,130	356,381,467	101,553,074
Parks, Heritage and Coastal Environment											
Parks & Foreshore											
11382 - Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2) ((Execute) Investigate)	350,687	64,308			414,995	213,626	201,369			414,995	
1410 - Mid Heathcote Masterplan Implementation ((Execute) Design)	130,410			2,731	133,141	35,229	47,591	47,591		130,410	-2,731
1436 - Takapūneke Reserve Development ((Execute) Construction)	204,729				204,729	309,865	319,931	1,188,223	18,865,084	20,683,103	20,478,374
16133 - Lancaster Park War Memorial Entrance Gates (Capex) ((Execute) Handover)	77,258				77,258	77,258				77,258	
17916 - Port Levy Toilet Block Renewal ((Execute) Design)	245,408				245,408	245,408				245,408	
18100 - Purau Foreshore & Reserves Development ((Execute) Investigate)	103,230				103,230	103,230				103,230	
2245 - Rawhiti Domain Sports Turf Renewal ((Execute) Construction)	18,510				18,510	18,510				18,510	
2279 - Nga Puna Wai Masterplan Implementation (Concept)						400,000	413,600	423,113		1,236,713	1,236,713
2356 - Akaroa Wharf Renewal ((Execute) Investigate)	11,733,245	5,458,846	600,000	600,000	18,392,091	9,933,245	10,163,688	2,504,008	600,000	23,200,940	4,808,849
30588 - Estuary Green Edge Pathway (Plan)	222,635	282,408			505,043	222,635	282,408			505,043	
3177 - Land Development Neighbourhood Parks (Catchment 3 Greenfields) ((Execute) Construction)	452,787	2,174,559	2,105,299	21,468,972	26,201,617	417,565	396,809	405,129		1,219,502	-24,982,115

DRAFT LONG TERM PLAN 2024 - 2034

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Group of Activities / Activity / Project (Phase)	Current 2025	Current 2026	Current 2027	Current 2028 - 34	Total Current 2025 - 34	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
3199 - Hagley Park Tree Renewals ((Execute) Construction)	96,637	99,053	101,628	119,690	417,008	96,637	99,053	101,628		297,318	-119,690
32202 - Cathedral Square Public Toilets Rebuild (Concept)	393,768				393,768	393,768				393,768	
3355 - Former Council Stables (Concept)				15,741	15,741				15,741	15,741	
3364 - Kukupa Hostel ((Execute) Investigate)	430,387	176,152			606,539	20,738	12,577		573,223	606,539	
357 - Te Nukutai o Tapoa - Naval Point Development Plan ((Execute) Investigate)	54,819	59,553	1,582,820	10,862,849	12,560,041	54,819	59,553	1,582,820	17,612,849	19,310,041	6,750,000
36434 - Barbadoes Cemetery Sextons House Renewal (Concept)	3,687	10,000	421,398		435,085						-435,085
36875 - Fire Fighting Equipment for Fire Response ((Execute) Investigate)	9,800	9,000			18,800	9,800	9,000			18,800	
405 - Coronation Reserve Development ((Execute) Construction)	425,903				425,903	226,022	99,941	99,941		425,903	
408 - Head to Head Walkway ((Execute) Construction)	391,313	165,088	169,380	725,765	1,451,546	391,313	165,088	169,380		725,781	-725,765
41907 - Programme - Cemeteries Planned Asset Renewals (Concept)									1,181,765	1,181,765	1,181,765
41909 - Programme - Botanic Gardens Planned Buildings & Assets Renewals (Concept)									1,991,455	1,991,455	1,991,455
41910 - Programme - Hagley Park Masterplan Implementation (Concept)						600,000	620,400	634,669		1,855,069	1,855,069
41911 - Programme - Hagley Park Planned Buildings & Assets Renewals (Concept)						100,000	517,000	550,047	1,973,516	3,140,563	3,140,563
41914 - Programme - Parks Operating Plant & Equipment Acquisition (Concept)									3,049,817	3,049,817	3,049,817
41915 - Programme - Parks Operating Plant & Equipment Planned Renewals (Concept)						394,261	408,009	311,901	6,535,188	7,649,359	7,649,359
41922 - Programme - Marine Structures Planned Renewals (Concept)						340,000	289,520	264,446	12,518,684	13,412,650	13,412,650
41930 - Templeton Cemetery Development (Initiate)	257,677	1,100,584	1,976,099	7,933,538	11,267,898	146,733	633,527	789,612		1,569,873	-9,698,024
41949 - Marine Structures Planned Renewals ((Execute) Procure)	183,183	105,321	133,980	4,503,335	4,925,819	183,183	105,321	133,980		422,484	-4,503,335
41950 - Marine Seawall Planned Renewals ((Execute) Procure)	457,946	440,234	395,220	2,310,559	3,603,959	422,729	432,553	440,330		1,295,612	-2,308,347
41951 - Head to Head Governors Bay to Allandale Planned Seawall Renewals ((Execute) Design)	452,761	219,025			671,786	233,843	226,640	211,303		671,786	0
42034 - Groynes & Ōtukaikino Development ((Execute) Design)	238,980	236,626	225,840	249,333	950,779	238,980	236,626	225,840	249,333	950,779	
43478 - Port Hills Fire Recovery ((Execute) Construction)	14,678				14,678	14,678				14,678	
43662 - Bays Skate and Scooter Park ((Execute) Design)	591,966				591,966	591,966				591,966	
43671 - South New Brighton Reserves Development ((Execute) Construction)	994,872	154,546	70,977	1,423,482	2,643,877	328,601	243,058	239,954		811,614	-1,832,263
43686 - Community Parks Hard Surface Renewals ((Execute) Construction)	805,306	825,438	872,740	7,934,089	10,437,573	480,306	605,438	312,740		1,398,484	-9,039,089
43687 - Community Parks Planned Green Assets Renewals ((Execute) Construction)	744,244	565,380	583,980	6,387,974	8,281,578	649,604	663,610	784,959	7,795,022	9,893,195	1,611,617
43694 - Avebury Park Play Space Renewal ((Execute) Design)	100,690				100,690	100,690				100,690	
43697 - Recreational Surface Renewals ((Execute) Construction)	320,764	93,550	198,739	3,213,755	3,826,808	110,764	93,550	198,739	450,000	853,053	-2,973,755
43700 - Barrington Park Toilet Renewal (Concept)		20,000			20,000		20,000			20,000	
43711 - Botanic Gardens - Ground/ Air Source Heating Renewal ((Execute) Design)	46,719				46,719	46,719				46,719	
43717 - Botanic Gardens Planned Collections Renewals ((Execute) Design)									2,498,461	2,498,461	2,498,461
43954 - Park Terrace Reserve (Magazine Bay) Renewal ((Execute) Investigate)	171,153				171,153	171,153				171,153	
50154 - Te Papa Kura Redcliffs Park Development (renewal on new site) ((Execute) Design)	169,651				169,651	74,470	98,418			172,887	3,236
50797 - Coronation Hall Repairs (Close)	135,000				135,000	135,000				135,000	
51094 - Sumner Changing Rooms Project (Concept)		61,201			61,201						-61,201
51300 - Banks Peninsula Reserve Committee Developments ((Execute) Construction)	165,892	90,000			255,892	165,892	90,000			255,892	
51453 - Regional Parks Fencing Development Project ((Execute) Construction)	30,000				30,000	30,000				30,000	
51772 - Oakhampton Reserve Play Space Renewal ((Execute) Design)	10,422				10,422	10,422				10,422	
51775 - Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal (Plan)	248,420				248,420		48,420	200,000		248,420	
51783 - Westburn Reserve - Play Space & Learn to Ride Track Renewal ((Execute) Investigate)	184,262				184,262	8,879		185,518		194,397	10,134
55278 - Park Maintenance Facility Planned Renewals ((Execute) Construction)	531,458				531,458	207,841	167,310	171,158		546,309	14,851
56898 - QEII Park Master Plan Car Park Development (Concept)				593,292	593,292				593,292	593,292	
56899 - QEII Park Master Plan Sports Field Repositioning & Stormwater Development ((Execute) Handover)	351,113		56,460	5,187,459	5,595,032	351,113	383,690	356,460	4,503,769	5,595,032	
58911 - QEII Park Master Plan Sports Pavilion (Concept)		846,775			846,775		846,775			846,775	
59925 - Halberg Reserve and Kerrs Reach Carpark (OARC) ((Execute) Construction)	100,000	153,307			253,307	100,000	153,307			253,307	
61531 - Ngā Puna Wai Car Park and Access Improvements ((Execute) Construction)	1,345,712				1,345,712	1,345,712				1,345,712	
61695 - Programme - Botanic Gardens New Access & Carparks Development (Concept)	136,870	130,175	306,907	4,401,240	4,975,192						-4,975,192
61696 - Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development (Concept)	107,374	130,649	104,070	1,190,316	1,532,409	107,374	130,649	104,070	1,168,374	1,510,467	-21,942
61697 - Programme - Botanic Gardens Planned New Buildings Development (Concept)			150,000	7,886,240	8,036,240	193,570	200,152	211,245	14,176,208	14,781,175	6,744,935
61698 - Programme - Botanic Gardens Planned New Services Development (Concept)	114,748	120,000	140,000	2,113,687	2,488,435	846,502	840,681	691,273	7,417,788	9,796,244	7,307,809
61699 - Botanic Gardens Planned Renewals (Plan)	169,622	176,093	200,520	440,410	986,645	231,490	238,504	244,602		714,596	-272,049
61700 - Programme - Botanic Gardens Planned Horizontal Services Renewals including paths (Concept)	39,800	223,251	235,556	3,269,239	3,767,846	1,918	511,255	525,398	5,820,932	6,859,503	3,091,657
61701 - Botanic Gardens Planned Hard Surfaces Renewals (Concept)				691,700	691,700						-691,700
61702 - Botanic Gardens Gondwana Land and Childrens Garden Development Project (Plan)	219,701	1,369,709	1,073,729	1,300,772	3,963,911	219,701	1,137,559	1,305,879	1,300,772	3,963,911	
61703 - Botanic Gardens Planned Displays, Visitor Information & Signage Renewals ((Execute) Construction)	21,475	22,012	722,688	175,891	942,066	21,475	96,952	127,899		246,327	-695,739
61704 - Botanic Gardens Planned Irrigation & Turf Renewals ((Execute) Investigate)	59,056	60,532	62,106	409,516	591,210	59,056	60,532	62,106		181,694	-409,516
61705 - Botanic Gardens Planned Furniture, Structures & Support Assets Renewals ((Execute) Investigate)	96,637	99,053	101,628	791,508	1,088,826	96,637	99,053	101,628		297,318	-791,508
61706 - Botanic Gardens Planned Collections Renewals ((Execute) Construction)	103,713	110,058	112,920	879,453	1,206,145	103,713	110,058	112,920		326,691	-879,453
61707 - Botanic Gardens Planned Tree Renewals ((Execute) Construction)	103,215	77,041	79,044	615,617	874,917	103,215	77,041	79,044		259,300	-615,617
61713 - Hagley Park Planned Buildings Renewals ((Execute) Investigate)	380,467	880,467		1,825,585	3,086,519	180,586	652,167	212,955		1,045,708	-2,040,810
61714 - Hagley Park Planned Fields & Grounds Renewals ((Execute) Design)	536,870	77,397	56,460		670,727	126,326	106,556	108,113		340,994	-329,733
61715 - Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals ((Execute) Construction)	38,018	33,018	239,834	1,127,949	1,438,819	38,018	33,018	48,174		119,211	-1,319,608
61716 - Hagley Park Planned Hard Surfaces Renewals ((Execute) Construction)	0				0						0
61718 - Hagley Park New Services Development ((Execute) Construction)	0				0						0
61719 - Hagley Park Planned New Tree Development (Concept)				160,169	160,169						-160,169
61721 - Regeneration Red Zone Planned Parks Asset Renewals ((Execute) Construction)	253,676	203,283	56,460		686,588	155,289	156,026	153,688	730,527	1,195,529	-4,478
61723 - Programme - Red Zone Regeneration Red Zone Parks New Development (Concept)				36,308,957	36,308,957				723,989	723,989	-35,584,968
61724 - Coastal Land Protection Revegetation & Amenity Planting ((Execute) Construction)	37,581	38,520	39,522	406,712	522,335	37,581	38,520	39,522		115,623	-406,712
61728 - Marine Slipway and Jetty Planned Renewals ((Execute) Investigate)	536,870	22,012	225,840	902,181	1,686,903	269,410	246,640	268,672		784,722	-902,181
61729 - Community Parks Land Development & Acquisition for City Parks (Plan)	185,396	1,201,062	191,624	6,380,360	7,958,442	8,933	47,836	7,991		64,761	-7,893,682
61730 - Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central (Plan)	702,932	770,409	846,900	4,769,494	7,089,735	33,871	30,684	35,317		99,872	-6,989,863
61731 - Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban (Plan)	186,115	1,210,643	1,242,119	5,449,436	8,088,313	8,968	48,218	51,798		108,984	-7,979,329
61733 - Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP (Plan)	327,122	330,175	618,760	1,731,546	3,007,603	15,763	13,150	25,803		54,716	-2,952,887
61734 - Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth (Plan)	977,867	1,210,643	1,242,119	6,646,308	10,076,937	47,119	48,218	51,798		147,135	-9,929,802
61735 - Operating Plant & Equipment Acquisitions for Council Parks ((Execute) Construction)	57,374	60,058	62,920	457,938	638,290	57,374	60,058	62,920		180,352	-457,938
61737 - Operating Plant & Equipment Acquisitions for Regional Parks ((Execute) Construction)	132,767	99,053	101,628	435,459	768,907	132,767	99,053	101,628		333,448	-435,459

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 1: GROUP OF ACTIVITIES - CURRENT AND PROPOSED BUDGETS (INFLATED) - 14 February 2024 DRAFT for ADOPTION

Proposed capital programme, as jointly developed with Council
Best printed as A3 landscape

Group of Activities / Activity / Project (Phase)	Current 2025	Current 2026	Current 2027	Current 2028 - 34	Total Current 2025 - 34	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
61738 - Operating Plant & Equipment Renewals for Council Parks ((Execute) Construction)	268,435	275,146	395,220	3,078,088	4,016,889	268,435	275,146	395,220		938,801	-3,078,088
61739 - Operating Plant & Equipment Renewals for Regional Parks ((Execute) Construction)	66,705	55,029	56,460	558,410	736,604	66,705	66,677	66,674		200,056	-536,548
61740 - Regional Parks Planned Buildings Development (Concept)				394,060	394,060				568,631	568,631	174,571
61741 - Programme - Regional Parks Planned Buildings Renewals (Concept)			553,308	3,965,408	4,518,716			521,684	5,174,060	5,695,744	1,177,028
61742 - RP-Regional Parks Access and Carparks Development (Closed)				194,211	194,211						-194,211
61744 - Programme - Regional Parks Port Hills & Banks Peninsula New Development (Concept)			852,546	4,392,001	5,244,547			852,546	5,511,097	6,363,643	1,119,095
61745 - Programme - Regional Parks Coastal & Plains New Development (Concept)				4,897,132	4,897,132				5,047,496	5,047,496	150,364
61746 - Programme - Regional Parks Coastal & Plains Planned Assets Renewals (Concept)				3,957,541	3,957,541				4,461,436	4,461,436	503,896
61747 - Regional Parks Planned Displays,Visitor information & Signage Renewals ((Execute) Construction)	115,829	101,538	112,920	318,498	648,785	108,214	109,411	112,920		330,546	-318,239
61748 - Port Hills and Banks Peninsula Regional Parks Planned Access and Carparks Renewals ((Execute) Construction)	92,944	95,268	95,982	520,818	805,012	92,944	95,268	95,982		284,194	-520,818
61749 - Regional Parks Building Reactive Renewals ((Execute) Construction)	89,841	88,047	90,336	474,518	742,742	89,841	88,047	90,336	464,978	733,202	-9,540
61750 - Regional Parks Planned Operational Communication Equipment Renewals ((Execute) Design)	93,687	95,029	116,970	418,609	724,295	93,687	95,029	98,762		287,478	-436,817
61751 - Ferrymead Park Regional Development (Plan)	217,644	165,088	225,840	744,012	1,352,584	217,644	165,088	225,840	744,012	1,352,584	
61753 - Regional Parks Planned Mutual Boundary Fence Renewals ((Execute) Construction)	102,212	33,018	33,876	263,837	432,943	45,103	42,860	43,944		131,907	-301,036
61754 - Regional Parks Planned New Operational Equipment Acquisitions ((Execute) Construction)	101,343	110,058	56,460	490,126	757,987	101,343	110,058	56,460		267,861	-490,126
61756 - Regional Parks Play & Recreation Planned Asset Renewals ((Execute) Construction)	64,424	137,573	79,044	533,943	814,984	82,996	88,604	87,884		259,485	-555,500
61757 - Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals (Concept)			508,140	3,957,541	4,465,681			508,140	5,028,492	5,536,632	1,070,951
61758 - Regional Parks Asset Reactive Renewals ((Execute) Construction)	53,687	55,029	56,460	439,727	604,903	53,687	55,029	56,460	430,187	595,363	-9,540
61759 - Regional Parks Tree Renewals ((Execute) Construction)	77,901	66,035	124,212	592,114	860,262	77,901	66,035	80,430		224,366	-635,895
61760 - Programme - Cemeteries Planned Building Renewals (Concept)			56,460	439,837	496,297			56,460	347,530	403,990	-92,307
61761 - Cemeteries Asset Reactive Renewals ((Execute) Construction)	21,475	22,012	22,584	175,891	241,962	21,475	22,012	22,584	172,075	238,146	-3,816
61762 - Cemeteries Building Reactive Renewals ((Execute) Construction)	53,687	11,006	11,292	729,770	805,755	69,373	63,423	65,345	587,705	785,846	-19,910
61763 - Cemeteries Planned Asset Renewals ((Execute) Investigate)	157,831	110,058	135,504	662,005	1,065,398	157,831	110,058	135,504	1,319,652	1,723,045	657,647
61764 - Ruru Cemetery Burial Beam Renewal (Plan)	219,231	143,076	146,796	628,996	1,138,099	10,564	5,698	6,122		22,384	-1,115,715
61765 - Cemeteries Planned Tree Renewals ((Execute) Construction)	113,233	82,544	84,690	545,068	825,535	113,233	82,544	84,690	494,923	775,389	-50,145
61766 - Cemeteries Mutual Boundary Planned Fence Renewals ((Execute) Construction)	10,737	11,006	11,292	87,946	120,981	517	438	22,102	11,840	34,898	-86,083
61767 - Cemeteries development of new assets ((Execute) Design)	208,411	104,556	107,274	991,960	1,412,200						-1,412,200
61768 - Cemeteries Burial Beams Development (Plan)	268,435	275,146	282,300	2,198,633	3,024,514						-3,024,514
61769 - Belfast Cemetery Extension Development ((Execute) Construction)	671,694	721,983			1,393,677	671,694	721,983			1,393,677	
61770 - Banks Peninsula Cemetery Development ((Execute) Investigate)	214,748				214,748	214,748				214,748	
61771 - Duvauchelle Cemetery Development (Concept)	214,748	220,117			434,865	214,748	220,117			434,865	
61772 - Lyttleton Catholic Cemetery Extension Development (Concept)		334,578			334,578		334,578			334,578	
61773 - Memorial Cemetery Development ((Execute) Design)	103,338	369,576	338,760	357,648	1,169,322	103,338	369,576	338,760		811,674	-357,648
61775 - Land Purchases for Cemeteries Development (Concept)		220,117	1,242,119	10,029,040	11,491,276	476,846	599,819	673,395	32,963,738	34,713,798	23,222,522
61777 - Programme - Community Parks Planned Play Spaces Renewals (Concept)			507,668	11,865,355	12,373,023			507,668	20,851,740	21,359,408	8,986,386
61779 - Margaret Mahy Playground Planned Asset Renewals ((Execute) Construction)	91,268	202,635	90,336	1,829,042	2,213,281	91,268	202,635	90,336		384,239	-1,829,042
61780 - Community Parks Play Items Reactive Renewals ((Execute) Construction)	80,531	82,544	56,460	389,896	609,431	80,531	82,544	56,460	672,198	891,733	282,302
61781 - Community Parks Access & Carparks Development (Concept)				527,990	527,990						-527,990
61782 - Programme - Community Parks New Development (Concept)			289,139	12,511,602	12,800,741		51,646	238,798	105,461,756	105,752,200	92,951,459
61783 - Programme - Community Parks Buildings New Development (Concept)				1,929,918	1,929,918				13,906,138	13,906,138	11,976,220
61784 - Community Parks Development New Signage Assets ((Execute) Construction)	64,424	66,035	11,292	48,385	190,136	64,424	66,035	11,292		141,751	-48,385
61785 - Programme - Community Parks Sports Field Development (Concept)			993,175	10,935,621	11,928,796	3,015,000	3,376,010	5,124,059	74,072,182	85,587,252	73,658,456
61787 - QEII Park Development ((Execute) Investigate)	193,934	330,175	225,840	5,669,143	6,419,092	193,934	330,175		5,542,372	6,292,321	-126,771
61788 - Bexley Park Development ((Execute) Design)	346,028	115,561	62,106	301,936	825,631	193,738	115,561	223,196		532,495	-293,136
61789 - Carrs Reserve Club Relocation (Concept)	3,947,576				3,947,576	190,216		3,974,467		4,164,684	217,108
61791 - Citywide Forest Planting (Concept)			112,920	1,201,588	1,314,508			112,920	1,172,968	1,285,888	-28,620
61792 - Community Parks Heathcote Masterplan Development (Closed)				26,976	26,976						-26,976
61793 - Programme - Community Parks Planned Buildings Renewals (Concept)			1,287,287	10,856,364	12,143,651		274,010	1,287,287	10,047,546	11,608,843	-534,808
61794 - Programme - Community Parks Planned Recreation Spaces Renewals (Concept)			62,106	2,100,029	2,162,135			62,106	5,044,674	5,106,780	2,944,645
61795 - Heritage Parks Planned Hard Surfaces Renewals ((Execute) Design)	85,000	119,139	127,520	1,130,473	1,462,132	85,000	119,139	127,520		331,659	-1,130,473
61796 - Programme - Community Parks Planned Asset Renewals (Concept)			67,752	405,588	473,340	507,231	696,620	609,612	23,899,260	25,712,723	25,239,384
61797 - Community Parks-Development-Banks Peninsula Reserves (Closed)			79,412	79,412	79,412						-79,412
61799 - Dog Parks Development - South East (Concept)			716,010	716,010	716,010						-716,010
61800 - Ferrymead Punt Landing Development (Concept)			50,229	50,229	50,229						-50,229
61801 - Lancaster Park Redevelopment ((Execute) Construction)	2,290,329	2,071,293			4,361,622	2,290,329	2,071,293			4,361,622	
61802 - Linwood Park Development (Concept)				255,509	255,509				255,509	255,509	
61803 - Community Parks Development of New Assets ((Execute) Construction)	461,234	443,091	179,678	1,406,105	2,490,108	292,763	270,260	239,080		802,103	-1,688,005
61804 - Community Parks Recreation Spaces Development (Concept)		22,012	45,168	1,205,946	1,273,126		22,012	45,168		67,180	-1,205,946
61805 - Parks Maintenance Depots Development (Plan)	1,288,489				1,288,489	1,288,489	2,068,000	2,115,564		5,472,053	4,183,564
61806 - Sports Fields Irrigation Systems Development (Concept)	161,061	165,088	169,380	1,319,180	1,814,709	161,061	165,088	169,380		495,529	-1,319,180
61807 - Community Parks Development-Templeton Sports Park (Closed)				4,026,684	4,026,684						-4,026,684
61808 - City Parks Planned Major Structures Component Renewals (Plan)	431,491	104,556	169,380	811,222	1,516,649	161,491	104,556	169,380	987,637	1,423,064	-93,585
61809 - Community Parks Planned Furniture, Structures & Water Supply Asset Renewals ((Execute) Construction)	322,122	330,175	395,220	2,869,820	3,917,337	322,122	330,175	395,220		1,047,517	-2,869,820
61811 - Heritage Parks Planned Green Asset Collections Renewals ((Execute) Construction)	273,804	297,158	271,008	969,146	1,811,116	172,912	177,641	180,928	281,280	812,760	-998,356
61812 - Community Parks Building Reactive Renewals ((Execute) Construction)	161,061	165,088	169,380	1,838,004	2,333,533	161,061	165,088	388,777	1,554,510	2,269,436	-64,097
61813 - Central City Precinct Parks Reactive Renewals ((Execute) Construction)	80,531	66,035	84,690	620,365	851,621	80,531	66,035	84,690	607,363	838,619	-13,002
61814 - Community Parks Asset Reactive Renewals ((Execute) Construction)	61,433	110,058	112,920	1,108,499	1,392,911	61,433	110,058	112,920	1,083,695	1,368,107	-24,804
61815 - Community Parks Planned Tree Renewals ((Execute) Construction)	268,435	237,206	247,221	1,789,550	2,542,412	268,435	237,206	247,221		752,862	-1,789,550
61816 - Community Parks Planned Irrigation System renewals ((Execute) Construction)	166,282	110,058	112,920	1,275,063	1,664,324	166,282	110,058	112,920		389,260	-1,275,063
61817 - Community Parks Planned Mutual Boundary Fence Renewals ((Execute) Construction)	50,531	52,544	54,690	635,310	793,075	50,531	52,544	54,690		157,765	-635,310
61818 - Programme - Community Parks Planned Sports Fields Renewals (Concept)			627,533	2,777,290	3,404,823			439,248	3,018,449	3,457,696	52,874
61956 - Harewood Plant Nursery Planned Renewals ((Execute) Construction)	53,687	55,029	56,460	439,727	604,903	53,687	55,029	56,460	430,187	595,363	-9,540
61957 - Plant Nursery Developments ((Execute) Construction)	424,944	103,134	56,460	985,269	1,569,807	187,942	176,947	179,291	1,380,309	1,924,489	354,682
62549 - Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management ((Execute) Investigate)	2,189,592	2,333,146			4,522,738	1,522,388	1,583,469	1,416,881		4,522,738	
63666 - Residential Red Zone - Asset Renewals (OARC) ((Execute) Construction)	67,357				67,357	67,357				67,357	
63952 - Ōtākaro-Avon River Corridor Ecological Restoration (OARC) ((Execute) Investigate)	911,184	1,704,382	3,488,793	69,630,881	75,735,240	261,184	921,694	1,592,389	105,329,973	108,105,240	32,370,000

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 1: GROUP OF ACTIVITIES - CURRENT AND PROPOSED BUDGETS (INFLATED) - 14 February 2024 DRAFT for ADOPTION

Proposed capital programme, as jointly developed with Council
Best printed as A3 landscape

Group of Activities / Activity / Project (Phase)	Current 2025	Current 2026	Current 2027	Current 2028 - 34	Total Current 2025 - 34	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
64745 - Hunter Terrace Bicycle Pump Track Renewal and new 1/2 Basketball Court ((Execute) Investigate)	67,456				67,456	67,456				67,456	
64749 - Community Parks Play Item Renewal ((Execute) Construction)	1,073,949	309,216			1,383,165	360,088	309,216	450,399		1,119,703	-263,462
65004 - Stoddart Point Reserve and Kirk Park - Play Space Renewal ((Execute) Investigate)	120,752				120,752	120,752				120,752	
65005 - Waltham Park - Play Space Renewal ((Execute) Investigate)	257,088				257,088	12,388		244,700		257,088	
65006 - Rosella Reserve Play Space Renewal ((Execute) Design)	5,208				5,208	5,208				5,208	
65007 - Cross Reserve - Play Space Renewal ((Execute) Investigate)	12,960				12,960	12,960				12,960	
65009 - Halifax Reserve - Play Space Renewal ((Execute) Investigate)	12,000				12,000	12,000				12,000	
65013 - Crofton Reserve - Play Space Renewal (Plan)	100,000				100,000	100,000				100,000	
65014 - Hyde Park - Play Space Renewal (Plan)	100,000				100,000	100,000				100,000	
65015 - Moffett Reserve - Play Space Renewal (Plan)	100,000				100,000	100,000				100,000	
65018 - Tralee Reserve - Play Space Renewal (Plan)	100,000				100,000	100,000				100,000	
65069 - Community Parks Signage Renewals ((Execute) Construction)	76,148	66,035			142,183	76,148	66,035			142,183	
65070 - Community Partnerships - Parks (Plan)	55,301				55,301	55,301				55,301	
65114 - Wycola Park Skate Renewal ((Execute) Investigate)	336,292				336,292	57,132	142,772	136,387		336,292	
65117 - Linwood Park Skate Park Renewal (Concept)	15,000	600,000			615,000	15,000	600,000			615,000	
65120 - Vickerys Reserve - Play Space Renewal (Plan)	100,000				100,000	100,000				100,000	
65127 - Akaroa Recreation Ground - Tennis/Netball Courts Renewal ((Execute) Investigate)	160,000				160,000	160,000				160,000	
65203 - Coastal and Plains Regional Parks Structure and Furniture Renewals ((Execute) Construction)	267,127	175,263	220,000		662,390	218,584	218,095	225,711		662,390	0
65204 - Coastal and Plains Regional Parks Hard Surface Renewals ((Execute) Construction)	314,001	240,000	208,140		762,141	251,181	254,277	256,683		762,141	
65205 - Coastal and Plains Regional Parks Green Asset Renewals ((Execute) Procure)	97,113	80,000	80,000		257,113	83,788	85,711	87,615		257,113	0
65207 - Travis Wetland Restoration Development ((Execute) Construction)	70,000	70,000	70,000		210,000	70,000	70,000	70,000		210,000	
65209 - Styx River Puharakekenui Regional Parks Restoration Development ((Execute) Construction)	54,106	50,000	50,000		154,106	54,106	50,000	50,000	450,000	604,106	450,000
65238 - Coastal and Plains Regional Parks Threatened Species and Habitat Management ((Execute) Construction)	24,119	30,000	30,000		84,119	24,119	30,000	30,000	100,000	184,119	100,000
65239 - Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration ((Execute) Procure)	112,571	30,000	30,000		172,571	112,571	30,000	30,000	197,000	369,571	197,000
65241 - Roto Kohatu Development ((Execute) Procure)	476,249	250,000	485,923		1,212,172	476,249	349,655	386,268	2,139,000	3,351,172	2,139,000
65268 - New Developments and Prioritised Projects - Coast and Plains Regional Parks ((Execute) Construction)	27,462	120,292	120,000		267,754	27,462	120,292	120,000		267,754	
65403 - RP - Victoria Park Old Stone toilets renewal (Plan)	400,000				400,000	209,637	190,363			400,000	
65404 - Regional Parks - Groyne and Steadfast building renewals ((Execute) Investigate)		100,000			100,000	37,144	34,998	27,858		100,000	0
65409 - Regional Parks - Building Sewer and Component Renewals ((Execute) Construction)	191,205	315,380			506,585	149,325	156,952	148,419		454,696	-51,889
65418 - Botanic Gardens - Services renewal including sewage, water, power, IT ((Execute) Handover)	3,301				3,301	165,109				165,109	161,808
65435 - CEM - Avonhead Cemetery Building upgrades and sewer (Concept)	50,000	200,000			250,000	50,000	200,000			250,000	
65437 - Cemetery Building component renewals (Concept)	153,955	12,012			165,967	153,955	12,012			165,967	
65439 - Linwood Park Pavilion & Toilet Renewal (Plan)	370,184	132,070	22,584		524,838	370,184	132,070	22,584		524,838	0
65440 - Community Parks -Building Renewals ((Execute) Construction)	66,434				66,434	66,434				66,434	
65442 - CP-Public Toilets, Banks Peninsula facilities renewals (Concept)	209,000	220,500			429,500	109,000	220,500	105,778		435,278	5,778
65445 - Community Parks Public Toilet Sewer and Septic System Renewals ((Execute) Construction)	100,000	100,000			200,000	100,000	100,000			200,000	
65447 - CP-Public Toilets, Westburn Reserve toilet renewal (Concept)	300,000				300,000	300,000				300,000	
65469 - Botanic Gardens - Rolleston Gate New Entrance ((Execute) Construction)	401,735				401,735	401,735				401,735	
65470 - Armagh Carpark Rootzone Restoration (Concept)				400,000	400,000				400,000	400,000	
65471 - Visitor Centre New Footbridge Development (Plan)	35,785				35,785	35,785				35,785	
65472 - Botanic Gardens Interpretive Media ((Execute) Construction)	6,615				6,615	6,615				6,615	
65474 - Botanic Gardens Plant Labelling and Plant Signage ((Execute) Procure)	7,288				7,288	7,288				7,288	
65476 - Botanic Gardens Science Centre Development ((Execute) Investigate)	276,941				276,941	276,941				276,941	
65497 - Botanic Gardens Visitor Gateways/ Pous / Waharoa ((Execute) Design)				155,000	155,000				155,000	155,000	
65521 - Sheldon Park Hard Surfaces Renewal ((Execute) Investigate)	221,016	315,205	550,000		1,086,221	221,016	315,205	550,000		1,086,221	
65604 - Heritage Parks Irrigation ((Execute) Construction)		70,000	70,000	70,000	210,000	55,000	70,000	70,000		195,000	-15,000
65817 - Port Hills & Banks Peninsula Track and Reserve Development ((Execute) Construction)	100,000				100,000	100,000				100,000	
65873 - Regional Parks Development for Port Hills & Banks Peninsula Delivery Package ((Execute) Investigate)	133,096	386,415			519,511	133,096	386,415			519,511	
65874 - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package ((Execute) Design)	303,232	495,263			798,495	303,232	495,263			798,495	
66373 - Lyttelton Sports Field Upgrades ((Execute) Construction)	980,000	220,000		300,000	1,500,000	980,000	220,000		300,000	1,500,000	
68173 - Ōtākaro-Avon River Corridor City to Sea Pathway (OARC) ((Execute) Design)	6,195,001	5,900,000	6,660,000	4,000,000	22,755,001	6,195,001	7,384,875	8,144,875	1,030,250	22,755,001	
68174 - Ōtākaro-Avon River Corridor Cultural and Secondary Trails (OARC) (Concept)			3,360,000	13,565,460	16,925,460						-16,925,460
68175 - Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC) (Plan)	1,141,740	4,000,000	5,800,000	19,728,170	30,669,910	1,489,965	3,651,775	6,611,927	40,806,273	52,559,939	21,890,029
68837 - Red Zone Ecological Restoration (excl. OARC) (Concept)		400,000	1,900,000	10,375,469	12,675,469		478,734	550,716	12,414,744	13,444,194	768,725
69975 - Community Parks Public Toilets Vernon Terrace Renewal (Concept)	50,000	450,000			500,000	50,000	450,000			500,000	
70634 - Community Parks Sports Field Development Delivery Package (Plan)	467,057	855,435			1,322,492	467,057	855,435			1,322,492	
73097 - Urban Forest Implementation - Phase 1 (Concept)	728,572	262,888			991,460	728,572	262,888			991,460	
73233 - Ōtākaro-Avon River Corridor Development and Implementation (OARC) ((Execute) Construction)	300,000				300,000	300,000				300,000	
73980 - Waitai Coastal-Burwood-Linwood Local Play Space Renewals (Concept)	30,000	290,000	200,000		520,000	1,446	11,550	81,638	448,533	543,167	23,167
73983 - Waimaero Fendalton-Waimairi-Harewood Local Play Space Renewals (Concept)	15,000	190,000	200,000		405,000	723	7,567	89,191	324,751	422,232	17,232
73984 - Waipuna Halswell-Hornby-Riccarton Local Play Spaces Renewals (Concept)	30,000	215,000	100,000		345,000	1,446	8,563	56,688	293,889	360,586	15,586
73985 - Waipapa Papanui-Innes-Central Local Play Space Renewals (Concept)	30,000	280,000	310,000		620,000	1,446	11,152	76,403	559,066	648,066	28,066
73986 - Waihoru Spreydon-Cashmere-Heathcote Local Play Space Renewals (Concept)	30,000	230,000	200,000		460,000	1,446	9,160	75,592	394,374	480,572	20,572
73987 - Corsair Bay Reserve Play Space Renewal (Concept)	30,000	500,000			530,000	1,446	19,914	68,015	464,197	553,572	23,572
73988 - Cass Bay Playground - Play Space Renewal (Concept)	20,000	250,000			270,000	20,000	250,000			270,000	
73989 - Burnside Park Play Space Renewal (Concept)		20,000	500,000		520,000		20,000	500,000		520,000	
73990 - Heathcote Domain Play Space Renewal (Concept)		30,000	500,000		530,000		30,000	500,000		530,000	
73991 - Templeton Domain Play Space Renewal (Concept)		15,000	250,000		265,000		15,000	250,000		265,000	
73992 - Regional Parks Public Toilet Renewals (Concept)	300,000	300,000			600,000	300,000	300,000			600,000	
73998 - Cass Bay Reserves Development Work (Concept)		50,000	100,000		150,000		50,000	100,000		150,000	
73999 - Papanui/Redwood Youth Play Space Development (Concept)		20,000	40,000	685,036	745,036		20,000	40,000		60,000	-685,036
74005 - Shirley Community Reserve - Landscape Development Plan (Concept)		50,000			50,000		50,000			50,000	
74020 - Community Parks Planned Sports Fields Renewals Delivery Package ((Execute) Construction)	7,547	422,643			430,190	133,837	154,755	140,463		429,054	-1,136
74021 - Stoddart Point Youth Play Space Development (Concept)		30,000	300,000		330,000		30,000	300,000		330,000	
74022 - Hoon Hay Sports Pavilion and Toilets (Concept)	135,903	717,146			853,049	135,903	717,146			853,049	
74028 - Ouruhia Domain Landscape Plan and Development (Concept)		140,000			140,000		140,000			140,000	

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Group of Activities / Activity / Project (Phase)	Current 2025	Current 2026	Current 2027	Current 2028 - 34	Total Current 2025 - 34	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
74029 - New Dog Park - South West Christchurch (Concept)			50,000	500,000	550,000			50,000		50,000	-500,000
74031 - Parklands/Queenspark Youth Play Space Development (Concept)			20,000	738,325	758,325			20,000		20,000	-738,325
74044 - Cypress Gardens Reserve Skate Ramp Renewal (Concept)	10,000	222,122			232,122	10,000	222,122			232,122	
75504 - Parks Depots Development - New Maintenance Teams (Concept)	4,000,000				4,000,000	4,000,000				4,000,000	
75711 - Coastal and Plains Habitat Restoration ((Execute) Construction)	150,000	152,500			302,500	150,000	152,500			302,500	
75712 - Port Hills and Banks Peninsula Habitat Restoration ((Execute) Construction)	150,000	152,500			302,500	150,000	152,500			302,500	
75900 - Stage 3: Te Nukutai o Tapoa - Naval Point (Concept)	200,000	1,000,000	1,300,000		2,500,000	200,000	1,000,000	1,300,000		2,500,000	0
76023 - Urban Forest Implementation - Phase 2 (Concept)						680,000	1,289,361	1,680,803	12,877,713	16,527,876	16,527,876
Parks & Foreshore Total	70,063,405	56,987,927	57,365,908	419,080,810	603,498,052	61,216,347	64,630,214	66,266,657	624,628,177	816,741,393	213,243,346
Parks Heritage Management											
22167 - Canterbury Provincial Chambers (Stage 1) (Concept)	6,500,000	5,000,000	5,000,000	3,000,001	19,500,001	500,000	4,500,000	4,500,000	10,000,000	19,500,000	-2
3368 - Mona Vale Bathhouse (Plan)				626,391	626,391	626,391				626,391	
3373 - Old Municipal Chambers (Close)	24,612		15,388		40,000	24,612		15,388		40,000	
45164 - Robert McDougall Gallery Strengthening ((Execute) Construction)	5,179,502	1,478,327			6,657,829	5,179,502	1,478,327			6,657,829	
61691 - Heritage Buildings Reactive Renewals ((Execute) Construction)	183,131	66,035	67,752	527,672	844,590	82,933	83,088	85,063	654,190	905,274	60,684
61692 - Programme - Heritage Buildings Planned Renewals (Concept)			169,380	1,933,625	2,103,005	173,705	179,757	183,595	2,363,746	2,900,804	797,798
61693 - Programme - Public Artworks, Monuments & Artefacts Planned Renewals (PAMA) (Concept)			379,807	1,467,347	1,847,154			229,807	2,207,914	2,437,720	590,566
61694 - Monuments, Sculptures & Artworks Acquisition (PAMA) (Closed)				257,766	257,766						-257,766
61709 - Parks Heritage Metropolitan Project (Former Council Stables) (Concept)				995,256	995,256						-995,256
61821 - Cuningham House Building Renewals (Heritage) ((Execute) Design)	3,543,646	2,398,986	2,069,493	517,000	8,529,125	3,543,646	2,398,986	2,069,493	517,000	8,529,125	0
65405 - Yew Cottage Conservation Works (Plan)	50,188				50,188	50,188				50,188	0
65406 - H Building - Sign of the Takahe window renewals ((Execute) Investigate)	124,274				124,274	124,274				124,274	0
65407 - H Building - Sign of the Kiwi and Lyttelton Signal Box ((Execute) Investigate)	111,132				111,132	111,132				111,132	
65415 - PAMA Chalice Conservation Works (Concept)	265,000				265,000	265,000				265,000	
65416 - Delivery Package - PAMA Conservation and Renewal Projects ((Execute) Design)	249,743	537,811			787,554	133,009	127,971	132,948		393,929	-393,625
65641 - Robert McDougall Gallery - Base Isolation ((Execute) Construction)	3,932,783	3,933,944			7,866,727	3,932,783	3,933,944			7,866,727	0
73982 - Heritage Buildings Component Renewal Works (Concept)	60,000	110,000			170,000	60,000	110,000			170,000	0
Parks Heritage Management Total	20,224,011	13,525,103	7,701,820	9,325,058	50,775,992	14,807,175	12,812,073	7,216,294	15,742,850	50,578,393	-197,601
Parks, Heritage and Coastal Environment Total	90,287,416	70,513,030	65,067,728	428,405,868	654,274,044	76,023,522	77,442,287	73,482,951	640,371,027	867,319,786	213,045,745
Regulatory and Compliance											
Regulatory Compliance & Licensing											
36876 - Compliance Equipment Renewals ((Execute) Construction)	159,848	71,671	39,522	241,681	512,722	92,250	90,992	10,578	218,478	412,297	-100,425
67005 - Building Consent Equipment Purchases ((Execute) Construction)	15,250				15,250	15,250				15,250	
Regulatory Compliance & Licensing Total	175,098	71,671	39,522	241,681	527,972	107,500	90,992	10,578	218,478	427,547	-100,425
Regulatory and Compliance Total	175,098	71,671	39,522	241,681	527,972	107,500	90,992	10,578	218,478	427,547	-100,425
Solid Waste & Resource Recovery											
Solid Waste & Resource Recovery											
106 - Waste Transfer Stations Renewals and Replacements ((Execute) Construction)	863,288				863,288	863,288				863,288	
109 - Solid Waste Renewals ((Execute) Construction)	332,660				332,660	477,533				477,533	144,873
111 - Delivery Package - Kerbside monitoring ((Execute) Construction)	22,693				22,693	22,693				22,693	
161 - Delivery Package - Closed Landfills Aftercare Management ((Execute) Construction)	647,390	507,369	520,562	2,272,987	3,948,308	612,479	476,323	483,510	2,092,214	3,664,525	-283,783
162 - Burwood Closed Landfill Management ((Execute) Construction)	57,982	112,260	57,589	318,538	546,369	54,855	105,391	53,490	293,222	506,958	-39,411
2598 - Burwood Gas Treatment Plant Renewals ((Execute) Investigate)	450,000				450,000	200,000			400,000	600,000	150,000
37828 - Programme - Recycling and Transfer Station Renewals (Concept)		881,568	905,618	6,406,097	8,193,283		827,625	841,159	6,019,891	7,688,674	-504,609
37829 - Programme - Closed Landfill Aftercare Mitigation (Concept)							1,034,000		2,291,998	3,325,998	3,325,998
37830 - Programme - Solid Waste Plant & Equipment Renewals (Concept)	99,858	110,058	120,825	7,992,184	8,322,925	94,473	103,324	112,225	7,763,753	8,073,775	-249,151
37831 - Programme - Kerbside Monitoring (Concept)	36,938	1,007,243	2,299,275	3,783,603	7,127,059	34,946	945,610	2,135,619	3,491,290	6,607,466	-519,593
37832 - Programme - Closed Landfill Aftercare Management (Concept)				1,780,244	1,780,244				1,707,742	1,707,742	-72,502
37833 - Programme - Burwood Closed Landfill After Care (Concept)				197,807	197,807				189,751	189,751	-8,056
59935 - Bexley Landfill Remediation ((Execute) Handover)									2,427,648	2,427,648	2,427,648
60426 - Programme - Recycling and Transfer Station Improvements (Concept)	107,374	110,058	112,920	879,453	1,209,805						-1,209,805
60428 - Delivery Package - Transfer Station Stormwater Treatment (Plan)	175,349				175,349						-175,349
60429 - Delivery Package - Transfer Station Odour Mitigation (Plan)	188,632				188,632						-188,632
60430 - Transfer Station Redevelopment - Barrys Bay (Plan)	980,122	820,001			1,800,123	1,000,000	820,001	350,000		2,170,001	369,878
60431 - Organics Processing Plant Development (Plan)	549,424	14,000,000	14,000,000	10,508,000	39,057,424		549,424	17,800,000		18,349,424	-20,708,000
60432 - Materials Recovery Facility Building & Fixed Plant Renewals (Plan)	125,628	150,780	200,998	1,081,030	1,558,436	118,853	141,554	186,692	994,996	1,442,095	-116,341
60433 - Organics Processing Plant Site Redevelopment (Concept)	351,113	375,299	400,866	1,979,055	3,106,333	332,179	352,335	372,334	1,821,637	2,878,484	-227,849
60434 - Community Collection Point Renewals (Plan)						101,584	103,746	105,929	856,977	1,168,235	1,168,235
65530 - Onuku Bay Landfill Remediation ((Execute) Construction)						150,000				150,000	150,000
65531 - Barrys Bay Landfill Remediation ((Execute) Procure)	108,448				108,448	108,448				108,448	
65532 - Banks Peninsula Landfills Remediation ((Execute) Investigate)	207,165				207,165						-207,165
71874 - Allandale Closed Landfill Remediation (Concept)							155,100	158,667		313,767	313,767
75304 - Okains Bay Closed Landfill Remediation (Plan)						207,165			4,066,322	4,273,487	4,273,487
75699 - Transfer Station Redevelopment - Parkhouse Road (Concept)						100,000	51,700	528,891	16,351,592	17,032,183	17,032,183
75700 - Transfer Station Redevelopment - Styx Mill Road (Concept)						100,000	51,700	528,891	13,693,357	14,373,948	14,373,948
75701 - Transfer Station Redevelopment - Metro Place (Concept)						100,000	51,700	528,891	10,965,734	11,646,325	11,646,325
75702 - Transfer Station Stormwater Treatment - Parkhouse Road (Concept)						64,816	517,000	528,891	1,083,169	2,193,876	2,193,876
75703 - Transfer Station Stormwater Treatment - Styx Mill Road (Concept)						64,816	517,000	528,891	1,083,169	2,193,876	2,193,876
75704 - Transfer Station Stormwater Treatment - Metro Place (Concept)						64,816	517,000	528,891	1,083,169	2,193,876	2,193,876
75705 - Transfer Station Odour Mitigation - Parkhouse Road (Concept)						100,000	723,800	846,226	2,630,800	4,300,826	4,300,826
75706 - Transfer Station Odour Mitigation - Styx Mill Road (Concept)						45,000	367,070	846,226	1,973,100	3,231,396	3,231,396
75707 - Transfer Station Odour Mitigation - Metro Place (Concept)						43,631	368,486	846,226	1,973,100	3,231,442	3,231,442
75800 - Gollans Bay Landfill Remediation (Concept)									361,994	361,994	361,994
75801 - Hansons Park Landfill Remediation (Concept)								211,556		211,556	211,556
75802 - Owles Terrace Landfill Remediation (Concept)									216,634	216,634	216,634
75803 - Wainui Landfill Remediation (Concept)									216,634	216,634	216,634

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 1: GROUP OF ACTIVITIES - CURRENT AND PROPOSED BUDGETS (INFLATED) - 14 February 2024 DRAFT for ADOPTION

Proposed capital programme, as jointly developed with Council
Best printed as A3 landscape

Group of Activities / Activity / Project (Phase)	Current 2025	Current 2026	Current 2027	Current 2028 - 34	Total Current 2025 - 34	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
75804 - Burwood Closed Landfill Remediation (Concept)							1,034,000	1,057,782		2,091,782	2,091,782
75805 - Burwood Landfill Gas Utilisation (Concept)							206,800	317,335	541,584	1,065,719	1,065,719
75818 - Horseshoe Lake (Waikakariki) Landfill Remediation (Concept)							51,700	52,889	466,748	571,338	571,338
76934 - Property Purchase for development of Transfer Station - Parkhouse Road (Concept)						5,000,000				5,000,000	5,000,000
Solid Waste & Resource Recovery Total	5,304,064	18,074,636	18,618,653	37,198,998	79,196,351	10,061,575	10,072,389	29,951,211	87,058,225	137,143,397	57,947,045
Solid Waste & Resource Recovery Total	5,304,064	18,074,636	18,618,653	37,198,998	79,196,351	10,061,575	10,072,389	29,951,211	87,058,225	137,143,397	57,947,045
Stormwater Drainage											
Stormwater Drainage											
26599 - SW Cashmere Worsleys Flood Storage (LDRP 500) ((Execute) Construction)	1,655,624	1,689,229			3,344,853	1,655,624	1,689,229			3,344,853	
28741 - SW Dudley Creek Tributaries (LDRP 506) (Closed)				4,203,495	4,203,495						-4,203,495
28744 - SW Sumner Stream & Richmond Hil (LDRP 505) ((Execute) Investigate)				3,372,403	3,372,403						-3,372,403
29076 - SW Charlesworth Drain (LDRP 531) ((Execute) Procure)	233,925	976,668			1,210,593	938,834				938,834	-271,759
324 - Programme - SW Reticulation Renewals (Concept)	250,631	1,800,181	6,936,465	87,582,295	96,569,572		2,068,000	3,173,346	24,980,348	30,221,694	-66,347,878
327 - SW Technical Equipment Renewal ((Execute) Construction)	47,245	46,224	53,072	321,236	467,777	40,000	41,360	42,311	324,174	447,845	-19,931
329 - SW New Technical Equipment ((Execute) Construction)	47,245	46,224	57,589	327,034	478,092	40,000	41,360	42,311	324,174	447,845	-30,246
33828 - SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1) ((Execute) Construction)	1,824,774	3,737,255			5,562,029	1,824,774	3,737,255			5,562,029	
37305 - SW Lyttelton Reticulation Renewals (Brick Barrel) ((Execute) Construction)	1,326,580				1,326,580	1,326,580				1,326,580	
37851 - Programme - SW Hydrometrics Equipment Renewals (Concept)				101,572	101,572						-101,572
37852 - Programme - SW New Technical Equipment (Concept)				101,570	101,570						-101,570
388 - Programme - SW Open Waterway Renewals (Concept)				5,190,434	5,190,434			740,447	7,446,958	8,187,406	2,996,972
40237 - SW Wigram East Retention Basin (LDRP 520) ((Execute) Handover)						120,000				120,000	120,000
41866 - Programme - SW Stormwater Drainage Reactive Renewals (Concept)				1,938,490	1,938,490	200,000	517,000	611,398	5,371,419	6,699,817	4,761,328
44457 - Programme - SW Open Water Systems Utility Drain Improvements (Concept)	560,723	1,436,947	1,474,352	15,002,408	18,474,430	300,000	310,200	317,335	2,431,305	3,358,839	-15,115,591
481 - Programme - SW Waterway Structure Renewals (Concept)	280,459	287,487	294,909	2,211,536	3,074,391	20,000	296,758	312,046	2,565,398	3,194,202	119,811
48551 - SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave) ((Execute) Procure)	1,000,000	2,447,042	50,000		3,497,042	1,000,000	2,497,042			3,497,042	
49093 - SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall) ((Execute) Design)	1,243,796				1,243,796	1,243,796				1,243,796	
49716 - SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby) ((Execute) Handover)	188,333				188,333	188,333				188,333	
49778 - Delivery Package - SW Waterway Structures Renewal ((Execute) Investigate)	667,923				667,923	500,000				500,000	-167,923
50348 - SW Reactive Drainage Asset Renewals ((Execute) Construction)	124,578	338,244	477,893	2,296,113	3,236,828	400,000	413,600	423,113	3,241,739	4,478,452	1,241,624
50366 - SW Mains Renewals Affiliated With Roothing Works ((Execute) Investigate)	613,779	797,349	564,600	3,408,241	5,383,969				1,773,914	1,773,914	-3,610,055
50664 - Delivery Package - SW Natural Waterways ((Execute) Construction)	331,153				331,153	100,000	100,000	150,000	550,000	900,000	568,847
55592 - SW Halswell Modelling (LDRP 533) ((Execute) Construction)						40,000	82,720	126,934	174,347	424,001	424,001
56318 - SW Cashmere Stream Enhancement (Cashmere Road) ((Execute) Construction)	75,736				75,736						-75,736
56343 - SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts ((Execute) Design)	2,067,589	1,180,910			3,248,499	383,000	1,115,183			1,498,183	-1,750,316
60183 - SW Hempleman Drive Asset Improvements (Akaroa) (Plan)	863,024	150,000			1,013,024	863,024	150,000			1,013,024	
60209 - SW Stevensons Steep Network Renewals (Lyttelton) (Plan)	1,269,208	155,029			1,424,237	1,269,208	155,029			1,424,237	
60215 - SW Jacksons Creek Lower Water Course Renewals (Plan)	505,579	767,845	1,021,920		2,295,344	505,579	767,845	1,021,920		2,295,344	
60217 - SW Dudley Creek Timber Lining Renewals (Ranger Street) (Plan)	533,012				533,012	533,012				533,012	
60231 - SW No 2 Drain Rural Renewal ((Execute) Investigate)	508,518	211,739	1,844,176	1,185,187	3,749,620	508,518	211,739	1,344,176	1,685,187	3,749,620	
60291 - Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement ((Execute) Procure)	485,952	555,118			1,041,070	485,952	555,118			1,041,070	
60336 - SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road) (Plan)	20,039				20,039	20,039				20,039	
60337 - SW Jardines Drain from Nuttall Drive to Opāwaho - Heathcote River Drain Renewal ((Execute) Investigate)	250,489	1,011,040			1,261,529	250,489	1,011,040			1,261,529	
60338 - SW Faulls Drain Lining Renewal (Hills to Walters, Marshland) ((Execute) Investigate)	1,757,669	956,661			2,714,330	1,757,669	956,661			2,714,330	
60339 - SW Addington Brook to Hagley Park South Timber Lining Renewal (Plan)	2,208,173	2,454,926	754,531		5,417,630	2,509,000	2,454,762	754,238		5,718,000	300,370
60342 - SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins) ((Execute) Investigate)	350,137				350,137	350,137				350,137	
60356 - Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment (Concept)	367		280	10,838,811	10,839,458				3,510,590	3,510,590	-7,328,868
60378 - Programme - SW Stormwater Modelling (Quality & Treatment) (Concept)	147,309	143,799	143,966	949,979	1,385,053	130,000	134,420	137,512	1,031,989	1,433,921	48,868
60436 - Programme - SW Fish Passage Barrier Remediation (Concept)				989,025	989,025						-989,025
60455 - SW WE St Albans Creek Naturalisation (Concept)	53,687	165,088	338,760	2,638,360	3,195,895						-3,195,895
60456 - SW WE Upper Dudley Creek Naturalisation (Concept)		55,029	338,760	4,203,147	4,596,936						-4,596,936
60457 - SW WE Jacksons Creek Naturalisation (Concept)			56,460	2,348,438	2,404,898						-2,404,898
60458 - SW WE Brittans Drain Naturalisation (Concept)				1,685,731	1,685,731						-1,685,731
60460 - SW WE Styx River Tributaries Naturalisation (Concept)	53,687	132,070	338,760	1,541,827	2,066,344						-2,066,344
60464 - Programme - SW Waterway Ecology & Water Quality Improvement (Concept)				5,867,997	5,867,997						-5,867,997
62244 - SW - Avon River , 85 Avonhead Road Bank Renewal Works ((Execute) Investigate)	53,688				53,688	54,000				54,000	312
62245 - SW - Smacks Creek, 30R Wilkinsons Road Renewal Works ((Execute) Investigate)	53,687				53,687	54,000				54,000	313
65142 - SW Papanui Creek at Tulloch Place Invert Renewal ((Execute) Construction)	116,228	110,356			226,584	116,228				116,228	-110,356
65143 - SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road) ((Execute) Investigate)	203,648				203,648	203,648				203,648	
65144 - SW Popes Drain Lining Renewal (Centaurus Road) ((Execute) Investigate)	54,310				54,310	54,310				54,310	
65145 - SW Jacksons Creek (Upper) Lining Renewals (Plan)	1,703,452	48,184			1,751,636	1,703,452	48,184			1,751,636	
65146 - SW St Albans Creek (St Albans School) Lining Renewal ((Execute) Design)	96,393				96,393	96,393				96,393	
65147 - SW McSavenys Road Drain Timber Lining Renewal ((Execute) Procure)	2,131,478	45,032			2,176,510	2,131,478	45,032			2,176,510	
65148 - SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve) ((Execute) Investigate)	75,000				75,000	75,000				75,000	
65149 - SW Waimairi Stream Bank Renewal (Fendalton Park) ((Execute) Investigate)	40,000				40,000	40,000				40,000	
65150 - SW Wairarapa Stream Bank Renewal (Wairarapa Terrace) ((Execute) Investigate)	40,000				40,000	40,000				40,000	
65151 - SW Cross Stream Bank Renewal (Elmwood Park) (Plan)	20,000				20,000	20,000				20,000	
65154 - SW Lighthouse Lane Sand Filter Conversion (Governers Bay) (Close)						84,000				84,000	84,000
65534 - SW Clarence Street Renewal ((Execute) Procure)	20,000				20,000	20,000				20,000	
65535 - SW St Davids Street Pipeline Renewal (Lyttleton) ((Execute) Construction)	0				0						0
65536 - SW Pipeline Repairs and Patch Linings (City Wide) (Concept)	48,793	350,000	50,000		448,793	48,793	361,900	52,889		463,582	14,789
65537 - SW Ferry Road Renewal (Brick Barrel) ((Execute) Procure)	691,000	1,143,902	50,000		1,884,902	691,000	1,143,902	50,000		1,884,902	
66183 - SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) Stage 2 (Concept)		81,335	1,106,402	1,011,417	2,199,154		84,100	2,245,797		2,329,897	130,743
66638 - SW Fish Passage Barrier Remediation (Plan)	100,000	499,882	282,300	1,209,608	2,091,790	250,000	258,500	264,446	2,026,087	2,799,033	707,243
69218 - SW Port Hills Revegetation and Sediment Control Stage 1 ((Execute) Investigate)	1,749,699	990,526	1,016,000	1,882,407	5,638,632	1,749,699	991,000	1,016,000	1,882,042	5,638,741	109
69401 - Christchurch City Instream Contaminant Concentration Model ICCM ((Execute) Construction)	272,482				272,482	304,591				304,591	32,109
71974 - SW Horseshoe Lake (Waikakariki) Outlet Renewal (New Brighton Road) ((Execute) Investigate)	500,000	1,608,000	76,331		2,184,331	500,000	1,608,000	76,331		2,184,331	

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Group of Activities / Activity / Project (Phase)	Current 2025	Current 2026	Current 2027	Current 2028 - 34	Total Current 2025 - 34	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
72036 - SW Camp Bay Road Culvert Renewals Purau (Plan)	220,000	50,000			270,000	220,000	51,700			271,700	1,700
72578 - SW Tay Street Drain 19 Norah Street Renewal (Plan)	97,351	67,948			165,299	97,351	67,948			165,299	
72583 - SW Okeover Stream Timber Renewal (With University of Canterbury) (Plan)	79,700				79,700	79,700				79,700	
72584 - SW - Winters Road Drain Renewals (Winters Road) (Plan)	208,151	500,000			708,151	208,151	500,000			708,151	
72585 - SW - Waimari Stream Renewal (47A-49 Hamilton Avenue) (Plan)	227,958				227,958	227,958				227,958	
72586 - SW Popes Drain Renewal (278 Centaurus Road to 42 Vernon Terrace) (Plan)	100,000	1,390,000	250,000		1,740,000	100,000	1,437,260	264,446		1,801,706	61,706
72587 - SW Ballintines Drain Renewal (Kevin Street to Sparks Road) ((Execute) Investigate)	150,000	1,380,000	1,655,000	100,000	3,285,000	75,000	77,550	1,459,739	1,900,961	3,513,250	228,250
72588 - SW Truscotts Drain Renewal (Ferrymead) (Concept)	75,000	600,000	2,813,000	2,763,000	6,251,000	75,000	620,400	2,975,541	2,995,395	6,666,336	415,336
72589 - SW Linwood Canal Bank Renewals (Plan)	217,594	700,000			917,594	217,594	700,000			917,594	
72599 - SW Duvauchelle Waterway Renewals ((Execute) Investigate)	191,722	689,735	707,607	1,971,984	3,561,048	3,561,000				3,561,000	-48
74785 - SW Larch Pump Station Electrical Renewals (PS0226) (Concept)						10,000	103,230	116,183		229,413	229,413
74787 - SW Edmonds & Woolston Park Electrical Renewals (PS0237 PS0238) (Concept)							10,340	114,068	127,637	252,045	252,045
74803 - SW Three Waters environmental monitoring equipment (Concept)						200,000	206,800	211,556	1,620,870	2,239,226	2,239,226
74867 - SW Reactive Stormwater Pumping Renewals (Maintenance Contract) (N/A)	25,000	25,000			50,000	50,000	51,700	52,889	405,217	559,807	509,807
74868 - SW Reactive Stormwater Reticulation Renewals (Maintenance Contract) (N/A)	25,000	25,000			50,000	50,000	51,700	52,889	405,217	559,807	509,807
74869 - SW Reactive Stormwater Drainage Renewals (Maintenance Contract) (N/A)	25,000	25,000			50,000	50,000	51,700	52,889	405,217	559,807	509,807
75899 - SW Reactive Stormwater Pumping Renewals (Ops) (N/A)	50,000	50,000			100,000	50,000	51,700	52,889	405,217	559,807	509,807
75969 - SW Patchetts Drain Renewal (Landsdowne Terrace to Gunns Crescent) (N/A)	900,000	1,626,000	50,000		2,576,000	900,000	1,681,284	52,889		2,634,173	58,173
984 - Programme - SW Waterway Lining Renewals (Concept)			3,064,913	53,718,327	56,783,240		1,311,032	207,325	41,214,281	42,732,639	-14,050,602
Stormwater Drainage Total	32,109,277	33,548,004	25,868,046	220,962,072	312,487,399	33,911,914	30,821,283	18,515,853	108,799,683	192,048,738	-120,438,659
Stormwater Drainage Total	32,109,277	33,548,004	25,868,046	220,962,072	312,487,399	33,911,914	30,821,283	18,515,853	108,799,683	192,048,738	-120,438,659
Strategic Planning and Policy											
Strategic Planning, Future Dev. & Regeneration											
36874 - Enliven Places ((Execute) Procure)	385,725	330,175	338,760	1,451,530	2,506,190	385,725	327,640	336,488	2,533,847	3,583,700	1,077,510
40552 - Smart Cities Innovation ((Execute) Construction)	644,244	660,351	677,520	2,903,060	4,885,175	1,500,000	1,551,000	1,586,673	12,156,523	16,794,196	11,909,021
Strategic Planning, Future Dev. & Regeneration Total	1,029,969	990,526	1,016,280	4,354,590	7,391,365	1,885,725	1,878,640	1,923,161	14,690,370	20,377,896	12,986,531
Strategic Planning and Policy Total	1,029,969	990,526	1,016,280	4,354,590	7,391,365	1,885,725	1,878,640	1,923,161	14,690,370	20,377,896	12,986,531
Transport											
Transport Access											
1030 - City Lanes & Blocks Land Purchases ((Execute) Construction)	118,388			10,911,337	11,029,725						-11,029,725
1341 - Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Improvement ((Execute) Investigate)	2,803,100				2,803,100	500,000	1,798,129	1,000,000		3,298,129	495,029
1344 - Milns, Sparks & Sutherlands Intersection Improvement (Concept)				629,792	629,792						-629,792
14700 - Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded) (Close)	605,065				605,065					605,065	
163 - Carriageway Reseals - Asphalt ((Execute) Construction)	3,003,374	3,138,076			6,141,450	7,000,000	6,204,000			13,204,000	7,062,550
164 - Delivery Package - Footpath Renewals ((Execute) Construction)	6,877,058	5,588,989			12,466,047	4,500,000	4,653,000			9,153,000	-3,313,047
165 - Subdivisions (Transport Infrastructure) ((Execute) Construction)				11,868,305	11,868,305	200,000	206,800	211,556	1,620,870	2,239,226	-9,629,079
166 - Programme - Retaining Walls Renewals (Concept)			1,316,278	7,032,074	8,348,352						-8,348,352
17043 - Main North Road Corridor Improvement (Concept)	121,411	1,243,789		4,099,978	5,465,178						-5,465,178
17044 - McLeans Island Road Corridor Improvement ((Execute) Construction)	726,794				726,794	142,582				142,582	-584,212
17082 - Main South to South-West Hornby New Link (Concept)				1,444,726	1,444,726						-1,444,726
17088 - Christchurch Northern Corridor Downstream Effects Delivery Package ((Execute) Investigate)	800,000	760,000	2,000,000	5,670,832	9,230,832	800,000	760,000	1,000,000	6,670,832	9,230,832	
17098 - Durey, Memorial, Orchard & Orchard South Intersection Safety Improvement (Concept)				125,985	125,985						-125,985
17862 - Clyde, Riccarton & Wharenui Intersection Safety Improvements (Concept)		63,045	59,893	676,608	799,546						-799,546
17877 - Cranford & Main North Road Intersection Safety Improvements (Concept)				33,411	33,411						-33,411
179 - Programme - Advanced Direction Signage Renewals (Concept)				395,610	395,610						-395,610
181 - Carriageway Reseals - Chipseal ((Execute) Construction)	16,695,182	14,782,547			31,477,729	14,664,144	15,000,056			29,664,200	-1,813,529
18338 - Central City Projects - Colombo Street (St Asaph to Moorhouse) (Concept)	200,000	1,158,391	2,217,277	2,535,292	6,110,960						-6,110,960
18342 - Central City Projects - High Street (Cashel to Tuam) ((Execute) Handover)	45,714				45,714	21,003				21,003	-24,711
18343 - Central City Projects - High Street (Tuam to St Asaph) ((Execute) Procure)	1,685,687	650,000			2,335,687	711,595	650,000	123,560		1,485,155	-850,532
18361 - Central City Projects - Rolleston Avenue (Hereford to Armagh) (Concept)	476,741	1,465,978	1,504,094	1,544,704	4,991,517						-4,991,517
18366 - Central City Projects - Armagh Street (Montreal to Park) (Concept)				343,262	343,262						-343,262
18370 - Central City Projects - Gloucester Street (Madras to Manchester) (Concept)		45,552	1,002,517	2,650,614	3,698,683						-3,698,683
18371 - Central City Projects - Gloucester Street (Manchester to Colombo) ((Execute) Investigate)	3,114,880				3,114,880	106,603				106,603	-3,008,277
18372 - Central City Projects - Gloucester Street (Oxford to Montreal) (Concept)		110,058	317,870	2,810,504	3,238,432						-3,238,432
18374 - Central City Projects - Cambridge Terrace (Montreal to Rolleston) (Concept)				2,735,676	2,735,676						-2,735,676
18375 - Central City Projects - Chester Street (Durham to Cranmer) (Concept)				552,029	552,029						-552,029
18377 - Central City Projects - Chester Street (Cranmer to Park) (Concept)				460,024	460,024						-460,024
18384 - Central City Projects - Montreal Street (Tuam to St Asaph) (Concept)				3,144,721	3,144,721						-3,144,721
18390 - Central City Projects - Cashel Street (Cambridge to Montreal) (Concept)	141,734	290,554	1,043,380		1,475,668						-1,475,668
18395 - Central City Projects - Bealey Avenue (Concept)				6,677,653	6,677,653						-6,677,653
18396 - Te Kaha Surrounding Streets ((Execute) Design)	7,556,305	10,119,850	319,378	2,443,642	20,439,175	3,556,305	10,119,850	4,319,378	2,443,642	20,439,175	
185 - Road Pavement Renewals ((Execute) Construction)	3,985,092	5,052,090			9,037,182	3,770,191	4,742,954			8,513,145	-524,037
19137 - Programme - Main Road Masterplan (Concept)				630,995	630,995						-630,995
1969 - Central City Projects - Wayfinding ((Execute) Design)	62,136	667,022	550,292	3,163,283	4,442,733	10,884				10,884	-4,431,849
1975 - Programme - Sydenham Masterplan (Concept)				7,323,440	7,323,440						-7,323,440
19845 - Central City Projects - Oxford Terrace (Kilmore to Madras) (Concept)				753,445	753,445						-753,445
2018 - Programme - Transport Corridor Optimisation Works (Concept)			729,951	11,065,175	11,795,126						-11,795,126
2025 - Prestons Corridor Improvements (Concept)		2,044,799			2,044,799						-2,044,799
2027 - Hawkins Corridor Improvements (Concept)				2,084,262	2,084,262						-2,084,262
2034 - Burwood & Mairehau Intersection Improvement ((Execute) Investigate)	101,882	1,379,298	1,006,699		2,487,879			101,882	2,385,997	2,487,879	
205 - Programme - Street Renewals (Concept)	2,686,264	7,730,581	8,468,997	52,176,620	71,062,462						-71,062,462
214 - Programme - Landscaping Renewals (Concept)			294,917	2,975,032	3,269,949						-3,269,949
2143 - Programme - Road Metalling Renewals (Concept)			1,171,554	24,689,932	25,861,486						-25,861,486
215 - Programme - Berms Renewals (Concept)			117,987	1,151,819	1,269,806						-1,269,806
232 - Northern Arterial Extension including Cranford Street Upgrade (Close)	556,841				556,841	300,000				300,000	-256,841
235 - Belfast & Marshland Intersection Safety Improvement (Concept)				1,873,581	1,873,581	100,000				100,000	-1,773,581

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 1: GROUP OF ACTIVITIES - CURRENT AND PROPOSED BUDGETS (INFLATED) - 14 February 2024 DRAFT for ADOPTION

Proposed capital programme, as jointly developed with Council
Best printed as A3 landscape

Group of Activities / Activity / Project (Phase)	Current 2025	Current 2026	Current 2027	Current 2028 - 34	Total Current 2025 - 34	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
240 - Delivery Package - Road Metalling Renewals ((Execute) Construction)	798,420	1,130,596			1,929,016	755,364	1,061,415			1,816,779	-112,237
24778 - Central City Projects - St Asaph Street (Ferry to Antigua) (Close)		517,275			517,275						-517,275
257 - Programme - Street Tree Renewals (Concept)			707,625	6,834,661	7,542,286						-7,542,286
26623 - Edgeware Village Masterplan (A1) (Plan)			564,518	1,589,323	2,153,841						-2,153,841
27273 - Pages Road Bridge Renewal (OARC) ((Execute) Investigate)	1,000,000	3,000,000	5,622,667	9,273,657	18,896,324	1,000,000	4,136,000	8,462,256	49,766,492	63,364,748	44,468,424
2735 - The Cathedral Square & Surrounds ((Execute) Construction)	1,043,960	410,303	3,459,067		4,913,330	993,377	385,197	464,411	3,606,179	5,449,165	535,835
275 - Tram Base & Tram Overhead Renewals ((Execute) Construction)	104,030	110,058	56,460	241,922	512,470						-512,470
283 - Programme - Bridge Renewals (Concept)			420,819	5,522,114	5,942,933						-5,942,933
288 - Programme - New Retaining Walls (Concept)			235,869	2,434,958	2,670,827	336,508	1,043,397	3,071,799	26,935,728	31,387,431	28,716,605
3107 - Programme - Road Lighting Renewals (Concept)			1,993,809	20,087,911	22,081,720						-22,081,720
3174 - Roydvale, Wairakei & Wooldridge Intersection Safety Improvement (Concept)		382,816	550,476		933,292						-933,292
34094 - Transport Choices 2022 - Linwood Village Streetscape Enhancements (S1) ((Execute) Construction)	580,344				580,344	580,344				580,344	
34237 - Redcliffs Village Streetscape Enhancements (M2) (Concept)				709,379	709,379						-709,379
34266 - Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2) (Concept)				1,248,909	1,248,909						-1,248,909
34774 - Heathcote & Oak Streetscape Improvements (WL2) (Concept)				2,560,703	2,560,703						-2,560,703
35145 - Delivery Package - Parking Renewals On Street ((Execute) Construction)	704,518	304,693			1,009,211	704,518	304,693			1,009,211	
37102 - Delivery Package - Bridge Renewals ((Execute) Procure)	469,137	446,737			915,874	443,838	419,401			863,239	-52,634
37117 - Delivery Package - Retaining Walls Renewals ((Execute) Construction)	1,051,658	1,242,560			2,294,218	1,051,658	1,242,560			2,294,218	
37147 - McCormacks Bay Streetscape Improvements (Main Road) (M6) (Concept)				557,050	557,050						-557,050
37221 - Delivery Package - Advanced Direction Signage Renewals ((Execute) Design)	174,425	358,051			532,476						-532,476
37437 - Programme - Carriageway Smoothing (Concept)			4,748,680	36,148,495	40,897,175						-40,897,175
37438 - Programme - Footpath Renewals (Concept)			6,057,975	55,584,339	61,642,314						-61,642,314
37439 - Programme - Carriageway Sealing & Surfacing (Concept)			14,783,957	105,264,751	120,048,708						-120,048,708
37441 - Programme - Road Pavement Renewals & Replacements (Concept)			3,251,813	38,393,790	41,645,603						-41,645,603
37443 - Delivery Package - Landscaping Renewals ((Execute) Construction)	280,450	287,488			567,938	280,450	287,488			567,938	0
37444 - Delivery Package - Berms Renewals ((Execute) Construction)	112,121	114,956			227,077	112,121	114,956			227,077	0
37446 - Delivery Package - Road Lighting Reactive Renewals ((Execute) Construction)	93,494				93,494	300,000	310,200			610,200	516,706
37449 - Delivery Package - Road Lighting Safety ((Execute) Construction)	14,063				14,063						-14,063
37454 - Delivery Package - New Retaining Walls ((Execute) Procure)	869,492	229,912	324,485		1,423,889	822,604	215,844	301,389		1,339,836	-84,053
37673 - Hackthorne Retaining Wall (ex SCIRT 11234) ((Execute) Design)	167,254				167,254	279,723				279,723	112,469
37742 - Rural Roads Drainage Renewals ((Execute) Construction)	461,024	440,234	451,680	1,935,373	3,288,311	461,024	455,202	477,779	2,171,427	3,565,431	277,121
37743 - Delivery Package - Street Tree Renewals ((Execute) Construction)	593,452	689,736			1,283,188	593,452	689,736			1,283,188	0
37873 - Programme - Parking Renewals Off Street (Concept)			241,740	3,610,394	3,852,134	100,000	103,400	105,778	810,435	1,119,613	-2,732,521
39121 - The Esplanade Streetscape Enhancements (Sumner) (P1.2.1) (Concept)				3,193,071	3,193,071						-3,193,071
39122 - Marriner Streetscape Enhancements (Sumner) (P1.4.1) (Concept)				4,171,472	4,171,472						-4,171,472
39123 - The Esplanade Open Space Enhancements & Viewing Platform (Sumner) (P1.2.3) (Concept)				339,059	339,059						-339,059
41686 - Moorhouse & Stewart Intersection Improvements (Concept)	157,133	4,048,003	75,025		4,280,161						-4,280,161
41973 - Programme - Northern Corridor Improvements (Concept)	560,723	574,779	1,098,949	1,000,000	3,234,451	530,485	539,608	547,746	921,978	2,539,818	-694,633
42010 - Mairehau Road Corridor Improvement (Burwood to Marshland) ((Execute) Construction)	870,589	870,589			1,741,178	823,641	817,318			1,640,959	-100,219
42013 - Cranford Street New Signalised Intersection (Concept)	217,000	3,145,119			3,362,119			217,161	3,093,075	3,310,236	-51,883
42022 - Quaifes Road Corridor Improvement ((Execute) Construction)	626,871				626,871	593,066				593,066	-33,805
42027 - Wigram & Hayton Intersection Improvement ((Execute) Design)	570,121	2,000,000			2,570,121	570,121	1,000,000	1,000,000		2,570,121	
42030 - Wigram Road Realignment ((Execute) Design)	826,732				826,732	782,149				782,149	-44,583
42407 - Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109) (Concept)				30,150,487	30,150,487				36,156,286	36,156,286	6,005,799
45165 - A3 New North-South Corridor Oram Ave ((Execute) Investigate)	68,572	1,700,000	1,197,870	12,019,355	14,985,797	250,000	50,000	50,000	50,000	400,000	-14,585,797
471 - Delivery Package - Parking Renewals Off Street ((Execute) Construction)	841,085	235,680			1,076,765	795,729	221,259			1,016,988	-59,778
50861 - Delivery Package - Transport Corridor Optimisation Works ((Execute) Construction)	783,927	813,523			1,597,450	13,176				13,176	-1,584,274
51514 - Delivery Package - Road Lighting Renewals ((Execute) Construction)	4,445,278	2,968,291			7,413,569	2,000,000	2,000,000	2,000,000	2,180,826	8,180,826	767,257
53733 - Heathcote Street Pocket Park & Pedestrian Development (Closed)				2,728,694	2,728,694						-2,728,694
53734 - Ferrymead Towpath Connection (FM5) (Concept)				93,290	93,290						-93,290
54387 - Delivery Package - Kerb & Channel Renewals - Minor Works ((Execute) Construction)	3,221,222	1,100,584			4,321,806	1,000,000	1,000,000	1,000,000		3,000,000	-1,321,806
56189 - Dudley Street Renewals (Slater to Stapletons) ((Execute) Construction)	834,738				834,738	735,584				735,584	-99,154
56190 - Stapletons Road Renewals (Warden to Shirley) ((Execute) Construction)	348,850				348,850	348,850				348,850	
59940 - Programme - Kerb & Channel Renewals - Minor Works (Concept)	2,650,000	5,000,000	4,238,704	30,970,869	42,859,573				8,104,349	8,104,349	-34,755,224
60090 - Programme - Subdivisions Infrastructure (Concept)						980,000	1,100,176	740,447	14,211,122	17,031,745	17,031,745
60100 - Prestons & Main North Road Intersection Safety Improvement (Concept)	107,374	473,251			580,625						-580,625
60104 - Prestons & Grimseys Intersection Improvement (Concept)	424,735	850,284			1,275,019						-1,275,019
60115 - Radcliffe Road Corridor Improvement ((Execute) Investigate)	1,685		2,383,839		2,385,524	1,685		2,383,839		2,385,524	
60116 - Northwood, Johns & Groynes New Link Road Improvement (Concept)	805,306				805,306						-805,306
60117 - Gardiners Road Corridor Improvement (Concept)		55,029	56,460	927,750	1,039,239						-1,039,239
60233 - Memorial Avenue Corridor Improvement (Clyde to Greers) (Concept)				251,971	251,971						-251,971
60240 - Central City Projects - Cathedral Square & Colombo (Hereford to Armagh Street) (Concept)				11,675,402	17,374,209	858,945	1,034,000	2,115,564	15,183,201	19,191,710	1,817,501
60266 - Bishopdale Village Mall Revitalisation Property Purchase (Concept)	303,861	2,007,347	3,387,599	11,457,139	11,457,139						-11,457,139
60267 - Bishopdale Village Mall Revitalisation - Safer Pedestrian Access & Paving Renewals (Concept)				695,389	695,389						-695,389
60268 - Bishopdale Village Mall Revitalisation - Car Parking Reconfiguration & Intersection Safety (Concept)				1,563,506	1,563,506						-1,563,506
60269 - Kainga Ora Regeneration Projects (Concept)				2,541,245	2,541,245						-2,541,245
60271 - Cashel Mall Upgrade (Concept)				10,596,100	10,596,100						-10,596,100
60272 - Cathedral Square Improvements - Northern Side (Concept)				6,130,202	6,130,202				7,071,048	7,071,048	940,846
60273 - Cathedral Square Improvements - Worcester Boulevard East & West ((Execute) Construction)	480,039				480,039				2,106,818	2,106,818	1,626,779
60275 - Programme - Intersection Upgrade (Brougham & Moorhouse Area) (Concept)	46,914	515,552	3,048,839		3,611,305						-3,611,305
60277 - Programme - Active Transport Improvement (Brougham & Moorhouse Area) (Concept)				251,971	251,971						-251,971
60280 - Residential Improvements (Brougham & Moorhouse Area) (Concept)	107,374	110,058		122,673	340,105						-340,105
60281 - Commercial Improvements (Brougham & Moorhouse Area) (Concept)	214,748			490,403	705,151						-705,151
60358 - Programme - Corridor Optimisation (Concept)				22,199,399	22,199,399						-22,199,399
60377 - Programme - Active Transport Level of Service Enhancements (Concept)	330,368	920,584	1,129,200	21,746,152	24,126,304						-24,126,304
60379 - Central City - Antigua Street Pedestrian Link To Health Precinct (Concept)		165,088			165,088						-165,088

DRAFT LONG TERM PLAN 2024 - 2034

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Group of Activities / Activity / Project (Phase)	Current 2025	Current 2026	Current 2027	Current 2028 - 34	Total Current 2025 - 34	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
60387 - Diamond Harbour Village Improvements (Concept)		36,319	112,920	463,875	613,114						-613,114
60421 - Pound & Ryans Road Corridor Improvements ((Execute) Investigate)	499,284	805,306	2,206,276	4,258,036	7,768,902	499,284	805,306	1,206,276	5,258,036	7,768,902	
61020 - Linwood Woolston CRAF - Area Project Planning & Funding ((Execute) Investigate)	517,600	1,294,406			1,812,006	442,555				442,555	-1,369,451
61030 - New Brighton CRAF – Area Project Planning & Funding ((Execute) Investigate)	1,167,543				1,167,543	167,543	1,000,000			1,167,543	
61031 - Riccarton CRAF - Area Project Planning & Funding ((Execute) Investigate)	2,061,721	56,974			2,118,695	1,061,721	1,056,974			2,118,695	
61036 - Richmond CRAF - Area Project Planning & Funding ((Execute) Investigate)	36,721				36,721	36,721				36,721	
61037 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding ((Execute) Investigate)	86,807	651,974			738,781	86,807	651,974			738,781	
62707 - Kerb Renewal - Package 1 - Owles Terrace (Concept)	196,504				196,504						-196,504
63360 - A4 Brighton Mall Upgrade (Concept)			564,600	579,844	1,144,444	1,400,000	1,447,600	524,413	534,916	3,906,929	2,762,485
63365 - Central City Projects - Active Travel Area (Concept)		220,117	2,032,559	29,685,149	31,937,825						-31,937,825
65633 - Central City Projects - Salisbury & Kilmore (Stage 2) (Concept)		81,305	85,897	23,558,001	23,725,202						-23,725,202
65923 - School Safety ((Execute) Design)		1,112,215			1,112,215	297,876				297,876	-814,339
66406 - Glandovey Road West and Idris Road - Active Transport Improvements ((Execute) Investigate)	387,454	242,873			630,327	387,454	242,873			630,327	
67500 - Central City - Tuam & Lichfield Street Footpath Reinstatement (post Container Removal) ((Execute) Construction)	20,000				20,000	600,000				600,000	580,000
67989 - Improving Bromley's Roads ((Execute) Investigate)	792,417				792,417	792,417				792,417	
68389 - Condell Ave Street Renewals (Concept)	490,000	77,343	2,822,265		3,389,608	490,000	400,000	500,000	1,999,608	3,389,608	0
68430 - Ferry Road - Active Transport Improvements (Concept)	49,500	363,721	180,000		593,221	49,500	363,721	180,000		593,221	
68434 - Godley Quay Carriageway Drainage and Footpath ((Execute) Handover)	100,000				100,000						-100,000
69323 - Whaka Terrace Retaining Wall Renewal ((Execute) Procure)	398,538				398,538	1,223,037	1,244,905			2,467,942	2,069,404
70742 - Innes Road Street Renewal (Mersey to Philpotts) ((Execute) Design)	4,044,977				4,044,977	4,044,977				4,044,977	
71295 - Aorangi Rd and Matsons Ave Kerb Renewals ((Execute) Procure)	669,980				669,980	633,851				633,851	-36,129
71497 - Richmond CRAF - Slater Street renewal ((Execute) Investigate)	1,220,000				1,220,000	1,220,000				1,220,000	
71636 - Linwood Woolston CRAF - Chelsea Street Renewal ((Execute) Investigate)	691,380				691,380	691,380				691,380	
71640 - Linwood Woolston CRAF - Wyon Street and Hulbert Street Renewal ((Execute) Investigate)	2,164,992				2,164,992	1,164,992	1,000,000			2,164,992	
71867 - Main South Road Footpath (Concept)	200,000				200,000						-200,000
71869 - Hendersons Road / Monsaraz Boulevard (Concept)	100,000	400,000			500,000			100,074	393,381	493,455	-6,545
72239 - Linwood Woolston CRAF - Butterfield and Worcester Street Renewal ((Execute) Investigate)	538,037				538,037	538,037				538,037	
72242 - New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal ((Execute) Investigate)	2,958,226				2,958,226	2,000,000	958,226			2,958,226	
73572 - Riccarton CRAF - Bradshaw Terrace Street Renewal ((Execute) Investigate)		1,061,295			1,061,295		1,061,295			1,061,295	
73573 - Riccarton CRAF - Brockworth Place Street Renewal - Deans Avenue to #23/cul-de-sac ((Execute) Investigate)		767,232			767,232		720,286			720,286	-46,947
73679 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Sefton Place street renewal ((Execute) Investigate)		458,812			458,812		458,812			458,812	
73697 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Dominion Ave (Milton St to ChCh Sth) street renewal ((Execute) Investigate)		508,614			508,614		508,614			508,614	
73699 - Spreydon, Somerfield, Waltham, Beckenham CRAF - package of footpath resurfacing improvements ((Execute) Investigate)	208,695				208,695	208,695				208,695	
73812 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Cecil Place street renewal ((Execute) Investigate)	50,000	406,854			456,854	50,000	406,854			456,854	
73852 - East Papanui ODP Upsize Carriageway Widening (Concept)	3,086,820	3,086,821			6,173,641	1,000,000	2,897,939	2,031,322		5,929,261	-244,380
74568 - School Zone Package Zone A Northwest ((Execute) Design)	1,700,000	400,000			2,100,000	1,700,000	400,000			2,100,000	
74579 - School Zone Package Zone B Northeast ((Execute) Design)	760,000	500,000			1,260,000	760,000	500,000			1,260,000	
74580 - School Zone Package Zone C South ((Execute) Design)	399,366	135,160			534,526	399,366	135,160			534,526	
74635 - A105 Onawe Flat Road Bridge Renewal ((Execute) Design)	240,000				240,000	227,058				227,058	-12,942
74709 - Delivery Package - FY23 Weather Event Remediation Transport ((Execute) Handover)						4,200,000				4,200,000	4,200,000
76050 - Programme - Signals, Signs & Lights Renewals (Concept)						184,050	3,374,976	8,826,570	84,116,515	96,502,111	96,502,111
76051 - Programme - Transport Landscape Renewals (Concept)						239,550	1,688,017	2,354,212	26,001,704	30,283,484	30,283,484
76052 - Programme - Transport Structures Renewals (Concept)						223,904	652,382	2,200,525	18,209,086	21,285,896	21,285,896
76053 - Programme - Carriageways Renewals (Concept)						4,520,000	8,882,060	48,521,821	450,747,142	512,671,023	512,671,023
76054 - Programme - Footpaths & Cycleways Renewals (Concept)							4,760,019	43,587,938		48,347,957	48,347,957
76058 - Programme - Tram Renewals (Concept)						550,000	1,395,900	4,389,795	6,078,261	12,413,957	12,413,957
76560 - Programme - Transport Slope Management (Concept)						500,000	517,000	528,891	7,008,182	8,554,073	8,554,073
833 - Programme - Parking Renewals On Street (Concept)			312,610	3,310,720	3,623,330	120,000	124,080	232,712	1,080,839	1,557,631	-2,065,699
915 - Northcote Road Corridor Improvement (Concept)				15,770,754	15,770,754						-15,770,754
916 - Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald) (Concept)			492,409		492,409						-492,409
924 - Halswell Junction Road Extension ((Execute) Construction)	5,716,365	3,050,500	1,979,065		10,745,929	3,000,000	3,050,500	4,695,430		10,745,929	
9982 - Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded) (Close)	124,649				124,649	124,649				124,649	
Transport Access Total	112,404,311	109,227,636	92,505,401	722,106,479	1,036,243,825	91,922,208	98,612,093	110,746,605	830,505,913	1,131,786,818	95,542,994
Transport Environment											
12692 - Belfast Park Cycle & Pedestrian Rail Crossing ((Execute) Investigate)	770,946	3,001,753			3,772,699						-3,772,699
17057 - Cycle Connections - Rapanui - Shag Rock (Concept)	236,223	220,117	37,264	737,102	1,230,706						-1,230,706
17058 - Cycle Connections - Northern Line (Plan)	94,489	36,319	279,477	138,584	548,869				3,292,341	3,292,341	2,743,472
17059 - Cycle Connections - Little River Link (Concept)	118,111	665,854	186,318	1,522,536	2,492,819						-2,492,819
17060 - Cycle Connections - Uni-Cycle (Concept)	138,277	141,734	254,235	373,168	907,414				843,032	843,032	-64,382
18341 - Central City Projects - Ferry Road (St Asaph to Fitzgerald) ((Execute) Investigate)	194,824	300,000	300,000	2,792,570	3,587,394	110,924				110,924	-3,476,470
19037 - Delivery Package - Intelligent Transport System Renewals ((Execute) Procure)	44,770	45,942			90,712	42,356	43,131			85,487	-5,225
1986 - Programme - Major Cycleway - Northern Line Cycleway (Concept)			2,149,924		2,149,924		5	1,996,899		1,996,903	-153,021
1993 - Programme - Major Cycleway - Nor'West Arc (Concept)			1,999,909		1,999,909			1,857,561		1,857,561	-142,348
211 - Delivery Package - Off Road Cycleway Surfacing Renewals ((Execute) Construction)	166,667	149,366			316,033	157,679	140,226			297,906	-18,127
23098 - Major Cycleway - Northern Line Route(Section 1) Blenheim to Kilmarnock & Harewood Crossing & Restell ((Execute) Design)	70,519	438,104			508,623	70,519	438,104			508,623	
23100 - Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales ((Execute) Construction)	2,083,986				2,083,986	1,083,986	200,000	800,000		2,083,986	
23101 - Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood ((Execute) Construction)	6,460,135	3,755,735			10,215,871	2,000,000	3,500,000	3,500,000	12,704,400	21,704,400	11,488,529
26601 - Major Cycleway - Ōtākaro-Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC) ((Execute) Investigate)	104,755	1,261,040	4,211,195	2,000,000	7,576,990				7,576,990	7,576,990	
26602 - Major Cycleway - Ōtākaro-Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC) (Concept)	1,000,000	3,348,501	6,775,197		11,123,698				11,624,164	11,624,164	500,466
26603 - Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC) (Concept)	1,000,000	2,578,103	7,565,633		11,143,736				11,729,414	11,729,414	585,678
26604 - Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue (Initiate)	210,819	1,100,584	1,129,199	9,056,097	11,496,699			210,819	11,285,880	11,496,699	
26605 - Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge (Concept)	104,750	1,523,151	7,383,299	28,854,018	37,865,218			104,828	36,829,230	36,934,058	-931,160
26606 - Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham (Concept)	214,748	1,100,584	1,129,199	3,657,023	6,101,554			214,907	5,712,780	5,927,687	-173,867
26607 - Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson (Concept)			2,495,173	1,248,314	3,743,487				3,635,324	3,635,324	-108,163
26608 - Major Cycleway - South Express Route (Section 1) Hei Hei to Jones ((Execute) Construction)	2,214,099	2,015,650			4,229,749	3,000,000	3,914,099	2,000,000		8,914,099	4,684,350
26611 - Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers ((Execute) Design)	3,765,171	1,000,000			4,765,171	1,565,171	1,000,000	2,200,000		4,765,171	

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 1: GROUP OF ACTIVITIES - CURRENT AND PROPOSED BUDGETS (INFLATED) - 14 February 2024 DRAFT for ADOPTION

Proposed capital programme, as jointly developed with Council
Best printed as A3 landscape

Group of Activities / Activity / Project (Phase)	Current 2025	Current 2026	Current 2027	Current 2028 - 34	Total Current 2025 - 34	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
26612 - Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge ((Execute) Design)	3,256,699	2,500,000	2,034,179		7,790,878	1,256,699	2,500,000	4,034,179		7,790,878	
26613 - Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass ((Execute) Design)	2,343,629	2,000,000			4,343,629	1,343,629	3,000,000			4,343,629	
37430 - Delivery Package - Public Transport Bus Priority Electronic Installations ((Execute) Construction)			1,497		1,497						-1,497
37433 - Programme - Off Road Cycleway Surfacing Renewals (Concept)			165,103	1,326,946	1,492,049						-1,492,049
37883 - Programme - Intelligent Transport System Renewals (Concept)			47,116	246,192	293,308						-293,308
41655 - Programme - Public Transport Intelligent Transport System (ITS) Installations (Concept)			45,333	1,100,664	1,145,997						-1,145,997
41656 - Programme - Public Transport Assets Renewals (Concept)			440,006	4,049,300	4,489,306						-4,489,306
41844 - Cycle Connections - Heathcote Expressway (Concept)				1,340,157	1,340,157						-1,340,157
41845 - Cycle Connections - Quarryman's Trail (Concept)											
41847 - Cycle Connections - Nor'West Arc (Concept)	500,000	810,287			1,310,287				441,110	441,110	157,441
41849 - Cycle Connections - South Express (Concept)			124,212	446,480	570,692						-1,310,287
41850 - Cycle Connections - Southern Lights (Concept)				269,881	269,881						-570,692
41851 - Cycle Connections - Ōpāwaho River Route (Concept)				689,276	689,276						-269,881
41852 - Cycle Connections - Ōtākaro-Avon Route (Concept)			111,791	1,020,525	1,132,316						-689,276
41853 - Cycle Connections - Wheels to Wings (Concept)				179,507	179,507						-1,132,316
44693 - Central City Projects - Cycle Connections (Concept)		242,129	372,636		614,765						-179,507
44695 - Local Cycle Network - Inner Western Arc (Concept)		55,029	62,106	579,844	696,979						-614,765
44696 - Local Cycle Network - North West Outer Orbital (Concept)				2,660,817	2,660,817						-696,979
44697 - Local Cycle Network - South West Outer Orbital (Concept)	207,876				207,876						-2,660,817
44698 - Local Cycle Network - Burnside to Villa (Concept)				645,472	645,472						-207,876
44699 - Local Cycle Network - The Palms to Heathcote Express (Concept)		55,029	62,106	528,818	645,953						-645,472
44700 - Local Cycle Network - Eastern Outer Orbital (Concept)				557,107	557,107						-645,953
44701 - Local Cycle Network - Northern Mid Orbital (Concept)		55,029	93,159	675,518	823,706						-557,107
44702 - Local Cycle Network - Northern Outer Orbital (Concept)				681,833	681,833						-823,706
44703 - Local Cycle Network - Northwood (Concept)				2,743,867	2,743,867						-681,833
44704 - Local Cycle Network - Opawa & St Martins (Concept)				402,159	402,159				406,492	406,492	-2,743,867
44706 - Local Cycle Network - Avonside & Wainoni (Concept)		89,698	869,200	1,900,728	2,859,626						4,333
44707 - Local Cycle Network - Bishopdale & Casebrook (Concept)				273,855	273,855						-2,859,626
44709 - Local Cycle Network - Greers Rd (Concept)		55,029	6,775	1,162,378	1,224,182						-273,855
44710 - Local Cycle Network - Halswell to Hornby (Concept)			198,739	816,420	1,015,159						-1,224,182
44711 - Local Cycle Network - Opawa, Waltham & Sydenham (Concept)				860,957	860,957						-1,015,159
44712 - Local Cycle Network - Springs Road (Concept)				691,097	691,097						-860,957
44713 - Local Cycle Network - Ōtākaro-Avon (Concept)				97,009	97,009						-691,097
44715 - Local Cycle Network - Ferrymead (Concept)				2,142,221	2,142,221				386,908	386,908	-97,009
45298 - Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1) (Concept)			745,272	6,000,432	6,745,704						-1,755,313
47023 - Major Cycleway - Northern Line Route (Section 2) Tuckers to Barnes & Main North Road ((Execute) Construction)	3,973,063	2,753,386			6,726,449	2,000,000	4,726,449			6,726,449	-6,745,704
47031 - Major Cycleway - South Express Route (Section 2) Craven to Buchanans ((Execute) Construction)	600,000	1,000,000	1,838,444		3,438,444	500,000	500,000	838,444	1,600,000	3,438,444	0
50465 - Delivery Package - Public Transport Stops, Shelters & Seatings Installation ((Execute) Construction)	1,814,010	554,159			2,368,169	1,814,010	573,000			2,387,010	18,841
50466 - Public Transport ITS Installations ((Execute) Construction)	220,510	45,822			266,332						-266,332
52228 - Cycle Facilities & Connection Improvements (Concept)	150,000	346,637		9,890,254	10,386,931	148,403				148,403	-10,238,488
59181 - Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse) ((Execute) Design)	1,119,580	1,647,026			2,766,606	1,119,580	1,647,026			2,766,606	
60236 - Central City Projects - Worcester Street (Fitzgerald Ave to Madras Street) (Concept)	157,133	322,122	3,191,694	733,980	4,404,929						-4,404,929
60250 - Programme - Electric Vehicle Charging At City Council Off Street Parking Buildings & Facilities (Concept)	483,183	550,292	564,600	2,419,217	4,017,292						-4,017,292
60276 - Public Transport Improvement Programme (Brougham & Moorhouse Area) (Concept)				629,927	629,927						-629,927
60293 - Programme - Bus Lane Priority (Concept)			4,290,958	52,693,849	56,984,807						-56,984,807
60297 - Bus Interchange Upgrades (Concept)				2,248,497	2,248,497				1,184,998	1,184,998	-1,063,499
60400 - Programme - Street Asset Renewals to Support Capital Projects (Concept)	214,748	220,117	225,840	2,945,738	3,606,443	5,000,000	5,170,000	5,288,910	40,521,743	55,980,653	52,374,210
61843 - Coastal Pathway & Moncks Bay - Shovel Ready Funded ((Execute) Construction)	1,024,870				1,024,870	1,024,870				1,024,870	
64671 - Major Cycleway - Northern Line Route (Section 1) Railway Crossings ((Execute) Design)	2,840,807	808,510			3,649,317	1,840,807	808,510	4,000,000	7,300,000	13,949,317	10,300,000
65626 - Major Cycleway – Little River Link Route Rail Crossing ((Execute) Design)	337,042				337,042		200,000	800,000		1,000,000	662,958
66288 - PT CRAF - Bus Priority Scheme Design, Riccarton Road from Matipo Street to Waimairi Road ((Execute) Investigate)	335,578	700,000			1,035,578	335,578	700,000			1,035,578	
66289 - PT CRAF - Advance Bus Detection ((Execute) Design)	144,659	135,051			279,709	144,659	135,051			279,709	
66294 - PT CRAF - Bus Priority, Lincoln Road from Whiteleigh Avenue to Wrights Road ((Execute) Design)	1,725,380				1,725,380	1,725,380				1,725,380	
66296 - PT CRAF - Bus Priority Scheme Design, Ferry Road (Plan)	43,652				43,652	43,652				43,652	
66701 - Delivery Package - EV Charging At CCC Off Street Parking Buildings & Facilities (Plan)		116,510			116,510						-116,510
68615 - Delivery Package - Bus Lane Priority (Plan)	1,216,952	1,240,818			2,457,770	25,266				25,266	-2,432,504
71306 - Coastal Pathway & Moncks Bay - Council Funded ((Execute) Construction)	5,639,765				5,639,765	5,669,065				5,669,065	29,300
73854 - Programme - PT Futures (Externally Funded) (Concept)						1,000,000	1,551,000	1,692,451	75,785,725	80,029,176	80,029,176
75070 - Memorial Avenue Cycle Lanes (Concept)									9,811,320	9,811,320	9,811,320
75071 - Programme - Northeast Cycle Route (Concept)									25,123,702	25,123,702	25,123,702
75363 - Programme - Mass Rapid Transit (Concept)									8,163,675	8,163,675	8,163,675
76344 - Major Cycleway - Heathcote Expressway Route - Scruttons Road Kiwirail Crossing (Concept)						50,000	496,320	2,115,564		2,661,884	2,661,884
914 - Core Public Transport Corridor & Facilities - South (Colombo St) (Concept)	132,432	248,394	1,398,676	1,129,200	2,908,702						-2,908,702
917 - Lincoln Road Passenger Transport Improvements (Between Curletts & Wrights) ((Execute) Design)	5,375,498	1,500,000			6,875,498	2,221,222	1,500,000	2,400,000	3,000,000	9,121,222	2,245,724
Transport Environment Total	52,850,355	40,733,611	52,909,676	157,318,991	303,812,633	35,293,455	32,742,921	34,054,562	278,959,228	381,050,165	77,237,532
Transport Safety											
17199 - Main North, Marshland & Chaney's Corner Intersection Safety Improvement (Concept)	202,294	383,926			586,220						-586,220
17211 - Dyers Pass Road Pedestrian & Cycle Safety Improvements ((Execute) Handover)				0	0						0
18339 - Programme - Guardrail Renewals (Concept)			117,987	744,599	862,586						-862,586
212 - Delivery Package - Coloured Surfacing Renewals ((Execute) Construction)	148,387	132,160			280,547	140,385	124,073			264,458	-16,089
213 - Delivery Package - Signs Renewals ((Execute) Construction)	336,462	287,488			623,950	336,462	287,488			623,950	
217 - Programme - Traffic Signals Renewals (Concept)			5,143,188	27,102,126	32,245,314						-32,245,314
2420 - Programme - Crime Prevention Cameras (Concept)			207,939	1,004,777	1,212,716						-1,212,716
243 - Greers, Northcote & Sawyers Arms Intersection Safety Improvement (Concept)	49,000	600,000	600,000	5,733,155	6,982,155						-6,982,155
245 - Inner Harbour Road Improvement (Lyttelton to Diamond Harbour) ((Execute) Construction)	643,466	200,000	584,223		1,427,689	643,466	200,000	584,223		1,427,689	
37293 - Delivery Package - Traffic Signals Renewals ((Execute) Procure)	5,005,525	2,322,369	124,587		7,452,481	3,005,525	3,322,369	1,124,587		7,452,481	

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 1: GROUP OF ACTIVITIES - CURRENT AND PROPOSED BUDGETS (INFLATED) - 14 February 2024 DRAFT for ADOPTION

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Group of Activities / Activity / Project (Phase)	Current 2025	Current 2026	Current 2027	Current 2028 - 34	Total Current 2025 - 34	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
37434 - Programme - Coloured Surfacing Renewals (Concept)			141,545	1,525,690	1,667,235						-1,667,235
37442 - Programme - Signs Renewals (Concept)			294,917	2,975,032	3,269,949						-3,269,949
37450 - Delivery Package - Guardrail Renewals ((Execute) Construction)	74,096	138,470			212,566	70,100	107,922			178,022	-34,544
41649 - Programme - Traffic Signs & Markings Installation (Concept)	317,369	333,082	357,337	4,096,931	5,104,719	300,000	310,200	317,335	2,431,305	3,358,839	-1,745,880
41650 - Programme - Minor Road Safety Improvements (Concept)			3,387,598	43,972,671	47,360,269	2,000,000	2,068,000	1,800,476	9,041,024	14,909,500	-32,450,769
41653 - Programme - School Safety (Concept)			338,760	3,934,763	4,273,523						-4,273,523
41654 - Crime Camera Installation ((Execute) Procure)	197,719	202,665	131,786		532,170	115,692				115,692	-416,478
41752 - Pound & Ryans Intersection Safety Improvement ((Execute) Investigate)	2,271,002	865,015	3,671,223		6,807,240	5,212				5,212	-6,802,028
41975 - Innes Road Corridor Improvement (Concept)				3,144,394	3,144,394						-3,144,394
50461 - Road markings and signs ((Execute) Construction)	250,295	220,117	225,840	1,956,712	2,652,965						-2,652,965
50462 - Delivery Package - Minor Road Safety Improvements ((Execute) Construction)	6,407,116	5,148,066			11,555,182	3,000,000	3,000,000			6,000,000	-5,555,182
55894 - Evans Pass Road & Reserve Terrace Remedial Works ((Execute) Design)		1,382,779	4,500,000	16,083,551	21,966,330	606,367				606,367	-21,359,963
60097 - Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge) (Concept)	227,731	500,000	500,000		1,227,731						-1,227,731
60099 - Amyes, Awatea & Springs Intersection Safety Improvement (Concept)	198,105	1,264,703			1,462,808						-1,462,808
60102 - Dickeys & Main North Road Intersection Safety Improvement (Concept)		220,117	564,600	985,735	1,770,452						-1,770,452
60106 - Disraeli, Harman & Selwyn Intersection Safety Improvement (Concept)		110,058	225,840	637,828	973,726						-973,726
60113 - Programme - Minor Safety Intervention (Concept)			338,760	3,429,581	3,768,341			314,648	3,233,590	3,548,238	-220,103
60274 - Programme - Safety Interventions (Brougham & Moorhouse Area) (Concept)	268,435	275,146	306,900		850,481						-850,481
62329 - Road Safety Priorities Delivery Package (CRAF) ((Execute) Construction)	1,328,591				1,328,591	1,256,945				1,256,945	-71,646
65924 - Minor Safety Interventions ((Execute) Construction)	322,122	1,808,187			2,130,309	300,000	310,200	317,335	2,431,305	3,358,839	1,228,531
65986 - Gardiners Road Shared Path - Wilkinsons to Styx Mill - Stage One ((Execute) Investigate)	19,708	390,000			409,708	19,708	390,000			409,708	
65987 - Slow Speed Neighbourhoods ((Execute) Handover)	48,276				48,276	48,276				48,276	
67946 - Delivery Package - Traffic Signal Cabling Renewal ((Execute) Design)	2,592,441	2,705,147			5,297,587	1,592,441	2,705,147	1,000,000		5,297,587	
67987 - Greers/Langdons Traffic Lights ((Execute) Design)	500,000	1,344,612			1,844,612	500,000	1,344,612			1,844,612	
71599 - Streets for People - Gloucester Street Shared Space ((Execute) Construction)	1,195,752				1,195,752	1,192,053				1,192,053	-3,699
71600 - Streets for People - Aranui ((Execute) Construction)	2,340,000				2,340,000	2,340,000				2,340,000	
73567 - Riccarton CRAF - Package of 17 pedestrian improvements ((Execute) Investigate)		566,760			566,760		566,760			566,760	
73673 - Riccarton CRAF - Package of minor cycle, footpath and traffic calming improvements ((Execute) Investigate)	268,425				268,425	253,950				253,950	-14,475
73676 - Riccarton CRAF - Waimairi Road pedestrian improvements ((Execute) Investigate)		766,280			766,280		719,392			719,392	-46,888
73677 - Riccarton CRAF - Package of tactile pavers ((Execute) Procure)	96,940				96,940	91,712				91,712	-5,228
73678 - Spreydon, Somerfield, Waltham, Beckenham CRAF - speed restrictions ((Execute) Construction)	689,492				689,492	689,492				689,492	
73818 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Colombo St, Somerfield St, Selwyn St improvements ((Execute) Investigate)	300,000	1,148,912			1,448,912	300,000	1,148,912			1,448,912	
73821 - Spreydon, Somerfield, Waltham, Beckenham CRAF - package of pedestrian, cycle, minor intersection imp ((Execute) Investigate)	729,782				729,782	729,782				729,782	
73836 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Barrington St, Milton St, Lyttelton St Improvements ((Execute) Investigate)	520,694	70,000			590,694	520,694	70,000			590,694	
74581 - Slow Speed Neighbourhoods Zone A Northwest ((Execute) Design)	225,000				225,000	225,000				225,000	
74582 - Slow Speed Neighbourhoods Zone B Northeast ((Execute) Design)	280,000				280,000	280,000				280,000	
74583 - Slow Speed Neighbourhoods Zone C South ((Execute) Design)	101,000				101,000	101,000				101,000	
75051 - Programme - New Footpaths (Concept)						375,000	387,750	396,668	3,039,131	4,198,549	4,198,549
76057 - Programme - Transport Ancillary Renewals (Concept)							260,803	769,130	5,802,121	6,832,054	6,832,054
930 - Sockburn Roundabout Intersection Safety Improvement (Concept)	83,804	108,448	796,823		989,075						-989,075
Transport Safety Total	28,239,029	23,494,507	22,559,853	117,327,545	191,620,934	21,039,262	17,323,628	6,624,402	25,978,476	70,965,765	-120,655,168
Transport Total	193,493,695	173,455,754	167,974,930	996,753,015	1,531,677,392	148,254,925	148,678,642	151,425,569	1,135,443,617	1,583,802,748	52,125,358
Wastewater											
WW Collection, Treatment & Disposal											
1376 - Programme - WW New Reticulation Odour Control (Concept)	210,201	779,934	750,000	10,956,577	12,696,712			433,903	8,104,349	8,538,252	-4,158,460
17865 - WW Reactive Lateral Renewals ((Execute) Construction)	473,861	120,609	108,478	1,801,745	2,504,693	500,000	517,000	528,891	8,104,349	9,650,240	7,145,547
17875 - WW Cranford Street Pump Station Renewal (PS0058) (Plan)	655,922				655,922	655,922				655,922	
17876 - WW Locarno Street Pump Station Renewal (PS0020) (Concept)	107,375	597,742	6,746,515	22,275,206	29,726,838				10,882,807	10,882,807	-18,844,031
17881 - CWTP Treatment Plant Asset Reactive Renewals ((Execute) Procure)	789,302	1,054,388	1,057,326	5,764,711	8,665,727	600,000	620,400	634,669	4,862,609	6,717,678	-1,948,049
20714 - Programme - WW New Schemes (Concept)				503,941	503,941						-503,941
2214 - WW Duvauchelle Treatment and Disposal Renewal ((Execute) Investigate)	1,495,000	1,725,000	5,400,000	3,731,968	12,351,968	1,000,000	1,034,000	5,712,023	10,266,794	18,012,816	5,660,848
2318 - CWTP WW Health and Safety Renewals ((Execute) Investigate)	27,244	29,527	49,660	282,544	388,975	25,000	25,850	26,445	112,110	189,405	-199,570
2343 - CWTP Roothing Renewals ((Execute) Construction)	10,000				10,000	160,000				160,000	150,000
2348 - Programme - WW Reactive Lateral Renewals (Concept)				262,063	262,063						-262,063
2350 - Programme - WW Reticulation Structure Renewals (Concept)	339,302	354,388	457,326	4,043,088	5,194,104						-5,194,104
2375 - WW Pump Station Equipment Reactive Renewals (MEICA) ((Execute) Construction)	84,541	97,158	148,864	743,977	1,074,540	300,000	310,200	317,335	2,431,305	3,358,839	2,284,299
2435 - Programme - WW Wetwell Safety Improvements (Concept)	24,301				24,301						-24,301
30172 - WW Riccarton Interceptor (Upper Riccarton) ((Execute) Investigate)	4,500,000	5,056,334	3,670,000		13,226,334	5,500,000	5,056,334	2,670,000		13,226,334	
3116 - Programme - WW Pump & Storage Civil & Structures Renewals (Concept)				3,956,101	3,956,101			158,667	1,096,167	1,254,834	-2,701,267
35 - Programme - WW Reticulation Renewals (Concept)				311,715,400	311,715,400	555,571	847,880	571,656	243,606,571	245,581,678	-66,133,722
37 - LW Laboratory Renewals ((Execute) Construction)	18,436	51,808	282,300	591,240	943,784		53,768	158,667	805,851	1,018,286	74,502
37834 - Programme - WW Pump & Storage Reactive Renewal (Concept)				2,444,007	2,444,007						-2,444,007
37836 - Programme - WW Additional Infrastructure (Closed)				1,879,146	1,879,146						-1,879,146
37837 - Programme - Laboratory Renewals (Concept)				404,991	404,991						-404,991
37839 - Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA) (Concept)		1,924,497	1,774,486	18,571,560	22,270,543		51,700	158,667	3,336,036	3,546,403	-18,724,140
37840 - Programme - WW Treatment Plant Health & Safety Renewals (Concept)				489,026	489,026			47,600	364,696	412,296	-76,730
37841 - Programme - WW Treatment Plant Civil Structures & Buildings (Concept)				4,121,214	4,121,214		51,700	317,335	5,819,961	6,188,996	2,067,782
37842 - Programme - WW Treatment Plant Reactive Renewals (Concept)				3,018,283	3,018,283						-3,018,283
41393 - Programme - WW Treatment Plant Mechanical Renewals (Concept)				14,954,065	14,954,065	460,000	587,312	1,642,735	7,575,391	10,265,438	-4,688,626
41872 - Programme - WW Control Software Renewals (SCADA) (Concept)		63,834	82,432	827,993	974,259		66,176	86,738	967,065	1,119,979	145,720
41873 - Programme - WW Modelling (Closed)				1,644,416	1,644,416						-1,644,416
41875 - Programme - WW Pump & Storage Electrical Renewals (Concept)				7,912,202	7,912,202						-7,912,202
41876 - Programme - WW Pump & Storage Mechanical Renewals (Concept)		226,721	292,463	4,308,074	4,827,258			105,778	2,797,616	2,903,394	-1,923,864
41878 - Programme - WW Local Pressure Sewer Systems Reactive Renewals (Concept)	570,163	790,906	963,716	14,751,016	17,075,801	150,000	155,100	158,667	1,620,870	2,084,637	-14,991,164
41879 - Programme - WW Health & Safety Renewals (Concept)				810,115	810,115	50,000	51,700	52,889	466,748	621,338	-188,777
41880 - Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roothing Works (Concept)				8,442,063	8,442,063						-8,442,063

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 1: GROUP OF ACTIVITIES - CURRENT AND PROPOSED BUDGETS (INFLATED) - 14 February 2024 DRAFT for ADOPTION

Proposed capital programme, as jointly developed with Council
Best printed as A3 landscape

Group of Activities / Activity / Project (Phase)	Current 2025	Current 2026	Current 2027	Current 2028 - 34	Total Current 2025 - 34	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
42154 - WW Selwyn PS (PS0152), Pressure Main and Sewer Upgrades (Plan)	493,600	3,374,369	6,000,000	20,115,631	29,983,600	493,600	5,048,679	5,288,910	41,080,656	51,911,845	21,928,245
42155 - Programme - WW Overflow Reduction (Concept)				132,284	132,284		620,400	528,891	2,759,117	3,908,408	3,776,124
42193 - WW Halswell Pump Station (Stage 2) (PS60) ((Execute) Construction)	1,068,593				1,068,593	1,068,593				1,068,593	
42603 - WW Vacuum System Monitoring Equipment ((Execute) Construction)	5,000				5,000	5,000				5,000	
43201 - WW CWTP Struvite Management and Raw Sludge Cell Lysis (Candidate)				8,388,463	8,388,463						-8,388,463
43214 - CWTP Treatment Plant Channel Improvements (Concept)				10,067,095	10,067,095						-10,067,095
43215 - WW CWTP Secondary Treatment Capacity Improvements (Closed)				12,402,878	12,402,878						-12,402,878
43216 - WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62) (Concept)			0	2,286,143	2,286,143				4,511,088	4,511,088	2,224,945
43219 - WW Belfast Northern Wastewater Pump Station (Stage 1) (Concept)				40,034,351	40,034,351						-40,034,351
43946 - WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13) (Plan)	538,202	882,731			1,420,933	538,202	882,731			1,420,933	
45280 - WW Highfield Wastewater Servicing - Stage 2 ((Execute) Design)	568,058	1,234,337	211,965		2,014,360	428,259	1,234,337	351,764		2,014,360	
45289 - WW Bamford St Odour Treatment ((Execute) Design)						600,000				600,000	600,000
47123 - CWTP Biogas Storage Upgrade ((Execute) Design)	5,778,207	8,568,506	130,175		14,476,888	5,157,752	9,188,961	130,175		14,476,888	0
47124 - CWTP Biogas Engine Upgrade (Generator 1) (Concept)	3,992,475	1,799,674	200,000		5,992,149			5,989,134	357,635	6,346,769	354,620
47951 - WW Deans Avenue to Old Blenheim Road Corridor Odour Treatment ((Execute) Design)	250,000				250,000	250,000				250,000	
48083 - WW St Asaph St Odour Treatment ((Execute) Handover)	221,605	82,963			304,568	221,605	82,963			304,568	
48308 - WW Head to Wiggins Odour Treatment (Sumner) ((Execute) Investigate)								211,556		211,556	211,556
48898 - WW Manholes Infiltration Reduction ((Execute) Construction)	560,818				560,818						-560,818
48906 - WW Health & Safety Renewals ((Execute) Design)	10,000		27,600	448,361	495,961	10,000	10,340	29,618	519,305	569,262	73,301
50873 - CWTP Wastewater Ponds Midge Control ((Execute) Construction)	9,250	35,133	10,998	420,357	475,738	300,000	310,200	317,335	324,951	1,252,485	776,747
56307 - WW Update Model Base Data (Plan)	270,724	278,295	330,357	1,416,840	2,296,216	270,724	278,295	330,357	2,885,974	3,765,350	1,469,134
56684 - WW Reactive Mains Renewals & Capex Repairs ((Execute) Construction)	350,000	350,000	2,770,597	11,794,220	15,264,817	500,000	517,000	528,891	4,052,174	5,598,065	-9,666,752
57129 - Programme - WW Reactive Reticulation Renewals (Concept)				9,004,087	9,004,087						-9,004,087
57641 - Programme - WW Land purchase for Wastewater Assets (Concept)				453,484	453,484						-453,484
57642 - WW Southern Relief Easement ((Execute) Investigate)	247,862	188,502			436,364	247,862	194,911			442,773	6,409
58434 - WW Smart Overflow Reduction ((Execute) Construction)	117,619	255,395	197,610	162,356	732,980	75,000	75,000	75,000	150,000	375,000	-357,980
59076 - CWTP Wastewater Treatment Plant Building Three Renewal ((Execute) Investigate)	1,321,612	3,803,365	1,456,658		6,581,634	785,000				785,000	-5,796,634
596 - WW Akaroa Reclaimed Water Treatment & Reuse Scheme ((Execute) Investigate)	4,260,318	10,645,999	21,468,457	24,163,993	60,538,767	3,105,515	8,272,000	26,608,506	55,537,908	93,523,930	32,985,162
60 - Programme - WW New Mains (Concept)				5,934,152	5,934,152			793,336	6,243,245	7,036,582	1,102,429
60080 - Programme - WW Banks Peninsula Pumping & Storage Electrical Renewals (Concept)				386,352	386,352						-386,352
60081 - Programme - WW BP Pumping & Storage Instrumentation, Control and Automation Renewals (ICA) (Concept)		49,053	127,600	888,516	1,065,169						-1,065,169
60083 - Programme - WW Banks Peninsula Pumping & Storage Reactive Renewals (Concept)				976,702	976,702						-976,702
60084 - Programme - WW Banks Peninsula Pumping & Storage Mechanical Renewals (Concept)		20,437	91,465	645,771	757,673						-757,673
60085 - Programme - WW Banks Peninsula Treatment Plant Civils & Buildings (Concept)				109,607	109,607		155,100	211,556	1,902,172	2,268,828	2,159,221
60086 - Programme - WW BP Treatment Plant Instrumentation, Control and Automation Renewals (ICA) (Concept)				16,581	16,581						-16,581
60087 - Programme - WW Banks Peninsula Treatment Plant Electricals Renewals (Concept)				495,009	495,009						-495,009
60088 - Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals (Concept)		11,006	7,904	103,187	122,097		51,700	211,556	3,970,981	4,234,237	4,112,140
60089 - Programme - WW Banks Peninsula Treatment Plant Reactive Renewals (Concept)				608,161	608,161						-608,161
60172 - WW Lock Replacement Project ((Execute) Procure)	634,096				634,096	634,096				634,096	
60173 - WW Pages Road Pump Station Pump Replacements (PS0001) (Plan)	1,943,163	1,467,180			3,410,343	1,943,163	1,467,180			3,410,343	
60174 - WW PS0015 Alport Pump Station Pump Renewals ((Execute) Investigate)	686,511	741,248			1,427,759	686,511	741,248			1,427,759	
60175 - WW Pump Station 11 Randolph MEICA Renewals (Plan)	385,802				385,802	385,802				385,802	
60176 - WW Pump & Storage MEICA Renewals for FY2024 (Plan)	992,587				992,587	992,587					0
60177 - WW Harrison Street Pump Station Renewal (PS0006) (Plan)	607,390	550,000			1,157,390	608,000	568,700			1,176,700	19,310
60178 - WW Stapletons Road Pump Station Renewal (PS0007) (Concept)	214,748	590,179	225,840	290,288	1,321,055		146,828	702,367	736,555	1,585,750	264,695
60179 - WW Chelsea Street Pump Station Renewal (PS0009) (Concept)			225,840	1,166,182	1,392,022			268,677	1,428,084	1,696,761	304,739
60180 - WW Smith Street Pump Station Renewal (PS0012) (Concept)				1,471,788	1,471,788				329,806	329,806	-1,141,982
60181 - WW Tilford Street Pump Station Renewal (PS0013) (Concept)				1,546,730	1,546,730				2,058,271	2,058,271	511,542
60182 - WW PS0021 Upgrade (Concept)				1,342,733	1,342,733				1,646,031	1,646,031	303,298
60186 - WW McCormacks Bay Road Pump Station Renewal (PS0057) ((Execute) Investigate)	682,909	560,000	500,000		1,742,909	100,000	100,000	1,542,909		1,742,909	
60260 - CWTP Biosolids Holding Tank ((Execute) Investigate)	1,520,455	3,515,913			5,036,368	20,455	46,703		5,961,671	6,028,829	992,461
60299 - Programme - WW Buildings Asbestos Removal (Concept)	291,023	154,082	158,088	689,679	1,292,872				243,711	243,711	-1,049,161
60300 - Landfill Gas Control & Electrical Renewal (Concept)	429,496				429,496						-429,496
60301 - CWTP Landfill Gas Compressor Renewal (Concept)	536,870	550,292			1,087,162						-1,087,162
60303 - WW Pressure Sewer System Monitoring & Control Relocation (SCADA) (Concept)	107,374	220,117	112,920		440,411	107,374	227,601	119,445		454,420	14,009
60304 - WW Fyfe Road Pump Station Renewal (PS0101) (Plan)	868,255				868,255	868,255				868,255	
60305 - WW Pump Station Flow Meters at all Stations Stage 1 (Plan)	223,597	387,406			611,003	223,597	387,406			611,003	
60308 - CWTP Wastewater Inlet Flow Monitoring (Concept)	241,592				241,592			52,889	262,127	315,016	73,424
60309 - CWTP Wastewater Clarifier Mechanical Renewals (Clarifier 4 only) ((Execute) Investigate)	1,278,489	1,320,701			2,599,190	1,278,489	1,365,605			2,644,094	44,904
60310 - CWTP Wastewater Digester 1-4 Roof Renewal (Concept)				7,157,158	7,157,158				7,938,042	7,938,042	780,884
60311 - Programme - CWTP Wastewater Critical Mechanical Spares (Concept)	268,435	275,146	282,300	587,962	1,413,843						-1,413,843
60312 - CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience ((Execute) Procure)	93,843			238,432	332,275			211,556	438,467	650,023	317,748
60313 - CWTP Wastewater Secondary Contact Tanks Renewal Pipework (Concept)	858,993	1,760,935	790,440		3,410,368				4,030,459	4,030,459	620,091
60314 - CWTP Wastewater Influent Structure Renewal (upstream of screens) (Concept)				13,714,978	13,714,978						-13,714,978
60315 - CWTP Wastewater Sludge Screen (Concept)	161,061	1,485,789	1,693,799		3,340,649						-3,340,649
60316 - CWTP Wastewater Pump Station A & B Pump Renewal (Concept)				3,023,614	3,023,614				3,391,104	3,391,104	367,490
60317 - CWTP Wastewater Odour Control Renewal & Enhancements (Concept)			1,129,200	2,351,847	3,481,047			317,335	3,455,308	3,772,643	291,596
60319 - CWTP Wastewater Trade Waste Reception Facility Improvements ((Execute) Investigate)	386,547				386,547	386,547				386,547	
60320 - CWTP Wastewater Ocean Outfall Diffuser Renewal (Concept)				2,229,784	2,229,784						-2,229,784
60321 - CWTP Wastewater Toe Drain Reprofilng (Concept)	1,073,741	1,100,584	1,016,280		3,190,605				3,511,425	3,511,425	320,820
60322 - CWTP Wastewater Sludge Dryer 1 & 2 Renewal (Concept)	214,748	1,100,584	1,355,039		2,670,371	215,000	2,539,504			2,754,504	84,133
60323 - CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal (Concept)		275,146	1,976,099		2,251,245		284,501	2,090,282		2,374,783	123,538
60385 - WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam ((Execute) Design)	1,416,249	1,907,232			3,323,481	1,416,249	1,907,232			3,323,481	
60609 - WW Greenhouse Gas Emission Reduction PRG (Concept)						50,000	103,400	158,667		312,067	312,067
61 - Programme - WW New Pump Stations for Growth (Concept)				3,306,184	3,306,184				4,287,456	4,287,456	981,272
61836 - Programme - WW Treatment Plant Electrical Renewals (Concept)				14,256,362	14,256,362						-14,256,362

DRAFT LONG TERM PLAN 2024 - 2034

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Group of Activities / Activity / Project (Phase)	Current 2025	Current 2026	Current 2027	Current 2028 - 34	Total Current 2025 - 34	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
63 - Programme - WW Pump & Storage Instrumentation Control & Automation Renewals (ICA) (Concept)				4,524,089	4,524,089	10,000	103,400	846,226	7,077,939	8,037,564	3,513,475
64993 - Landfill Gas Pumping & Storage Reactive Renewals ((Execute) Construction)	94,489	99,053	127,600	564,066	885,208						-885,208
65016 - WW Wainui Seaview Lane & Warnerville Equipment Renewals (Plan)	86,732				86,732	86,732				86,732	
65017 - WW Banks Peninsula Treatment Plant Reactive Renewals ((Execute) Investigate)	70,867	74,840	95,982	422,723	664,412	40,000	41,360	42,311	324,174	447,845	-216,567
65019 - CWTP Waste Water Equipment Renewals 2022 (EICA) ((Execute) Investigate)	534,276	400,000			934,276	534,276	400,000			934,276	
65020 - CWTP Waste Water Equipment Renewals 2023 (EICA) ((Execute) Investigate)	742,207	589,602			1,331,808	742,207	589,602			1,331,808	
65021 - CWTP Waste Water Equipment Renewals MLC-E HV, System Platform (EICA) ((Execute) Investigate)	1,352,621	130,294			1,482,914	1,352,621	134,724			1,487,344	4,430
65068 - WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115) (Plan)	467,045				467,045	1,067,045				1,067,045	600,000
65107 - WW Banks Peninsula Pumping & Storage Reactive Renewals ((Execute) Investigate)	94,489	99,053	127,600	563,996	885,138	100,000	103,400	105,778	810,435	1,119,613	234,475
65108 - WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA) ((Execute) Investigate)	120,000				120,000	120,000				120,000	
65109 - Akaroa Wastewater Treatment Plant Electrical and SCADA Upgrade (Concept)	150,000				150,000	150,000				150,000	
65110 - WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA) (Concept)	290,234	150,000			440,234	290,234	155,100			445,334	5,100
65129 - WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals ((Execute) Construction)	2,803,220				2,803,220	2,803,220				2,803,220	
65133 - WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals ((Execute) Construction)	1,800,000	1,738,413			3,538,413	1,800,000	1,738,413			3,538,413	
65134 - WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals ((Execute) Construction)	2,330,339				2,330,339	2,330,339				2,330,339	
67457 - WW Banks Peninsula Treatment Plant Renewals ((Execute) Construction)	200,000	356,160			556,160	200,000	300,000			500,000	-56,160
67458 - WW SCADA Server Infrastructure Upgrades ((Execute) Handover)	26,334				26,334	26,334				26,334	
67459 - LW Laboratory New Equipment (Concept)	250,000	250,000	350,000	1,150,000	2,000,000	100,000	103,400	105,778	810,435	1,119,613	-880,387
67806 - CWTP Renewals & Replacements (Plan)	10,000	505,000	500,000	13,890,675	14,905,675	4,000,000	36,190,000	48,657,972	27,079,220	115,927,192	101,021,517
69465 - WW Sandy Ave reticulation renewal ((Execute) Design)	63,582				63,582	63,582				63,582	
69533 - WW Langdons Rd Mains Renewal ((Execute) Design)	3,840,000	1,352,000	1,211,000		6,403,000	3,840,000	1,352,000	1,211,000		6,403,000	
70580 - WW Pacific Road Mains Renewal (Execute) Construction)	736,000	878,300			1,614,300	736,000	878,300			1,614,300	
70633 - WW Fitzgerald Ave Brick Barrel Mains Renewal (Plan)	1,307,000	11,664,678	7,864,822		20,836,500	250,000	380,000		7,700,822	20,835,500	-1,000
70853 - WW Buchanans Road Mains Renewal (Execute) Investigate)	2,750,000	4,198,194	1,300,000		8,248,194	2,750,000	4,198,194	1,300,000		8,248,194	
71128 - WW Brougham Street Mains Renewals (NZTA) (Concept)	500,000	1,400,000	6,600,000	4,785,000	13,285,000	2,400,000	5,170,000	6,225,047		13,795,047	510,047
71129 - WW Lyttleton Package Mains Renewals (Concept)	500,000	1,570,000			2,070,000	500,000	1,623,380			2,123,380	53,380
71278 - WW Land for Somerfield Pump Station ((Execute) Investigate)	500,000				500,000						-500,000
71281 - WW Meadows Street Mains Renewal ((Execute) Design)	347,420	420,000			767,420	347,420	420,000			767,420	
71996 - WW Grassmere Wet Weather Storage Facility (Plan)	4,200,000	11,000,000	11,000,000	3,074,150	29,274,150	3,200,000	11,374,000	11,635,602	4,412,992	30,622,594	1,348,444
72038 - WW - Matsons Aorangi Pipe Renewal ((Execute) Design)	105,000	495,000	2,735,000		3,335,000	5,000	98,230	1,634,273		1,737,503	-1,597,497
73440 - Programme - WW Treatment Model Renewal (Concept)									115,783	115,783	115,783
73441 - WW Pressure Main Realignment - Pages Road (PM37) (Plan)	847,000	2,335,000	1,208,000		4,390,000	847,000	2,414,390	1,277,801		4,539,191	149,191
73444 - CWTP Biosolids Dewatering Belt Press Upgrade (Concept)									5,693,307	5,693,307	5,693,307
73446 - WW Vacuum Sewer Demand Reduction (Concept)						250,000	517,000	528,891	1,096,167	2,392,058	2,392,058
73993 - WW Beckenham PS (PS0153) and Pressure Main (Plan)	453,667	811,867	1,778,967	1,079,155	4,123,656	350,000	517,000	2,615,895	866,535	4,349,430	225,774
74158 - WW Ten Pump Station MEICA renewals (Concept)							10,340	550,491	2,135,600	2,696,431	2,696,431
74196 - WW Flow Meters at all Stations Stage 2 (Concept)	20,000	273,048	100,000	393,048	786,096	10,000	396,072	415,759		821,831	35,735
74197 - WW Flow Meters at all Stations Stage 3 (Concept)							10,340	656,590	683,179	1,350,109	1,350,109
74207 - WW Network System Platform and Pump Station Starter/Software Upgrades (Concept)	20,000	400,890	803,245	1,224,135	2,448,270	10,000	517,920	754,458	1,325,945	2,608,323	160,053
74214 - CWTP MLC-H 11kV RMU Renewal, Pond Radio's Upgrade (Concept)	20,000	274,045	607,807	1,385,476	2,287,328	20,000	552,692	623,188	1,238,781	2,434,661	147,333
74215 - WW CWTP Electrical Renewals 26 (Concept)							20,680	617,387	2,343,804	2,981,871	2,981,871
74217 - WW Banks Peninsula Treatment Plant MEICA 25 (Concept)	20,000	142,126	100,000	262,126	524,252	10,000	260,698	277,272		547,970	23,718
74218 - WW Banks Peninsula Treatment Plant MEICA 26 (Concept)							10,340	185,465	200,748	396,553	396,553
74221 - WW Banks Peninsula Pumping & Storage MEICA 25 (Concept)	20,000	73,836	50,000	143,836	287,672	10,000	138,386	152,147		300,534	12,862
74222 - WW Banks Peninsula Pumping & Storage MEICA 26 (Concept)							10,340	135,206	149,282	294,828	294,828
74271 - WW McBratneys_19 Odour Treatment (LS2573) (Concept)	139,799				139,799	139,799				139,799	
74352 - WW Lincoln Road Mains Renewal ((Execute) Investigate)	100,000	500,000	1,705,000	2,400,000	4,705,000	100,000	517,000	1,803,518	2,599,605	5,020,123	315,123
74584 - WW Anzac Drive Renewal (Execute) Design)	587,511	2,014,417	433,810		3,035,738	3,035,738				3,035,738	
74865 - WW Reactive Wastewater Reticulation Renewals (Maintenance Contract) (N/A)	300,000	300,000	300,000		900,000	650,000	672,100	687,558	6,078,261	8,087,920	7,187,920
74866 - WW Reactive Wastewater Pumping Renewals (Maintenance Contract) (N/A)	20,000	20,000	20,000		60,000	50,000	51,700	52,889	405,217	559,807	499,807
74937 - CWTP Wastewater Pond transfer structure renewal (Concept)						300,000	310,200	317,335	7,227,730	8,155,265	8,155,265
74938 - CWTP Wastewater Pump Station A & B Concrete channels renewals (Concept)									1,194,612	1,194,612	1,194,612
74939 - CWTP Wastewater Thermophilic digesters overhaul. (Concept)						250,000	2,068,000	2,115,564	812,377	5,245,941	5,245,941
74940 - CWTP Wastewater Clarifiers structures overhaul (Concept)									9,700,929	9,700,929	9,700,929
74941 - CWTP Wastewater Thermophilic and Mesophilic air blowers renewals (Concept)									7,276,148	7,276,148	7,276,148
74942 - CWTP Wastewater Renewal of Thermophilic heat exchangers (Concept)									4,749,973	4,749,973	4,749,973
74943 - CWTP Wastewater Gravity belt thickeners (GBT) renewals (Concept)									2,313,199	2,313,199	2,313,199
74944 - CWTP Wastewater Grit bin renewal (Concept)							51,700	158,667	3,669,436	3,879,803	3,879,803
74945 - CWTP Wastewater Primary Sedimentation Tank (PST) flight and chains renewals (Concept)						300,000	310,200	317,335	1,345,321	2,272,856	2,272,856
74984 - CWTP Wastewater Ocean Outfall Pump Station (OOPS) preventive renewals (Concept)									2,896,263	2,896,263	2,896,263
74993 - WW Banks Peninsula Replacement of Lyttleton Naval Point WW Pump Stations (Concept)						500,000	775,500	105,778		1,381,278	1,381,278
75713 - WW Springs Road Pressure Main Renewal PM67 (Plan)	520,000	900,000	510,000		1,930,000	1,520,000	423,940			1,943,940	13,940
75891 - WW Reactive Wastewater Pumping Renewals (Ops) (N/A)	50,000	50,000	50,000		150,000	100,000	103,400	105,778	1,215,652	1,524,830	1,374,830
75892 - WW Reactive Low Pressure Sewer System (LPSS) Renewal (Maintenance Contract) (N/A)	10,000	10,000	10,000		30,000	10,000	10,340	10,578	81,043	111,961	81,961
75893 - WW Vacuum Reactive Renewal (Maintenance Contract) (N/A)	50,000	50,000	50,000		150,000	100,000	103,400	105,778	1,215,652	1,524,830	1,374,830
75894 - WW Low Pressure Sewer System (LPSS) Reactive Renewal (Ops) (N/A)	20,000	20,000	20,000		60,000	50,000	51,700	52,889	405,217	559,807	499,807
75895 - WW Vacuum Reactive Renewal (Ops) (N/A)	20,000	20,000	20,000		60,000	50,000	51,700	52,889	405,217	559,807	499,807
75896 - WW Reactive Wastewater Reticulation Renewals (Ops) (N/A)	25,000	25,000	25,000		75,000	50,000	51,700	52,889	405,217	559,807	484,807
76042 - WW Colombo St Ferry Rd Linwood Ave Waltham Rd Renewals (N/A)	260,000	1,009,930	3,140,070		4,410,000	910,000	1,871,540	1,787,652		4,569,192	159,192
76073 - WW Shirley Local Pressure Sewer System (N/A)	100,000	500,000	610,000		1,210,000	300,000	517,000	433,691		1,250,691	40,691
76206 - WW Hawthorne Lansbury Walnut Renewals (Concept)			374,194	2,128,015	2,502,209	250,000	620,400	1,057,782	706,452	2,634,634	132,425
76588 - WW Odour Control Media Replacement and Improvements (Concept)	150,000	150,000	150,000		450,000			476,002		476,002	26,002
76593 - WW - CWTP Combined Heat and Power Engine Renewal (CHP2, CHP3) ((Execute) Investigate)	933,068				933,068	40,000	916,927	6,655		963,582	30,514
76770 - WW Wainui Peverel Matipo George Renewals (Concept)			350,000	2,655,000	3,005,000	250,000	620,400	1,057,782	1,251,060	3,179,242	174,242
885 - CWTP Reuse (C3 & C4 Water) (Concept)				4,313,718	4,313,718						-4,313,718
890 - WW Lyttelton Harbour Wastewater Scheme (Close)	2,000,000				2,000,000						-2,000,000

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 1: GROUP OF ACTIVITIES - CURRENT AND PROPOSED BUDGETS (INFLATED) - 14 February 2024 DRAFT for ADOPTION

Proposed capital programme, as jointly developed with Council
Best printed as A3 landscape

Group of Activities / Activity / Project (Phase)	Current 2025	Current 2026	Current 2027	Current 2028 - 34	Total Current 2025 - 34	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
899 - CWTP Step Screen Renewal (Close)	149,118				149,118	149,118				149,118	
94 - WW Subdivisions Additional Infrastructure ((Execute) Construction)	302,683	402,443	412,794	2,481,338	3,599,258	100,000	103,400	105,778	810,435	1,119,613	-2,479,645
WW Collection, Treatment & Disposal Total	78,897,266	110,078,334	109,021,688	703,475,580	1,001,472,865	74,486,395	127,169,593	164,777,379	598,065,182	964,498,551	-36,974,314
Wastewater Total	78,897,266	110,078,334	109,021,688	703,475,580	1,001,472,865	74,486,395	127,169,593	164,777,379	598,065,182	964,498,551	-36,974,314
Water Supply											
Water Supply											
1258 - Programme - WS New Pump Stations for Growth (Concept)				8,629,387	8,629,387			899,115	24,862,442	25,761,556	17,132,169
17885 - WS Eastern Terrace Trunk Main Renewal ((Execute) Handover)	280,589	1,000,000			1,280,589	1,280,589				1,280,589	
17924 - WS Averill Street Pump Station Renewal (PS1005) (Plan)	220,605	1,753,987	4,762,010	2,159,320	8,895,922	100,000	103,400	5,288,910	12,530,668	18,022,978	9,127,056
18281 - Programme - WS Land Purchase for Catchment Protection (Concept)				2,743,676	2,743,676						-2,743,676
20713 - Programme - WS New Small Supplies (Concept)				322,208	322,208						-322,208
20716 - Programme - WS Smart Customer Water Meters (Concept)				22,478,104	22,478,104						-22,478,104
2201 - Programme - WS City Water Supply Rezoning & Demand Management (Concept)			3,105,299	16,817,524	19,922,823				615,310	615,310	-19,307,513
2355 - WS Pump Stations Reactive Renewals ((Execute) Construction)	34,542	137,158	233,927	1,694,338	2,099,965	200,000	206,800	211,556	1,620,870	2,239,226	139,261
2363 - Programme - WS Water Supply Pump Station & Reservoir Safety Improvements (Concept)		51,100			51,100						-51,100
33813 - WS Jeffreys Road Pump Station Upgrade (PS1076) ((Execute) Handover)	2,165,928				2,165,928	2,165,928				2,165,928	
37844 - Programme - WS Additional Infrastructure Programme (Closed)				1,622,002	1,622,002						-1,622,002
37845 - Programme - WS Pumping & Storage Reactive Renewal (Concept)				2,663,256	2,663,256						-2,663,256
37846 - Programme - WS Security (Concept)				80,471	80,471				121,856	121,856	41,385
37848 - Programme - WS New Connection (Concept)				4,733,647	4,733,647						-4,733,647
41252 - Programme - WS Drinking Water Sampling Point Installations (Concept)				13,185	13,185						-13,185
41253 - Programme - WS Secure Groundwater Modelling & Age Dating (Closed)				417,316	417,316						-417,316
41874 - Programme - WS Mains Renewals Affiliated with Roadworks (Concept)				1,049,415	1,049,415						-1,049,415
41877 - Programme - WS Health & Safety Renewals (Concept)				649,173	649,173						-649,173
41881 - Programme - WS Modelling (Closed)				1,806,622	1,806,622						-1,806,622
41882 - Programme - WS Pumping & Storage Electrical Renewals (Concept)				4,563,963	4,563,963	10,000	333,231	637,692	6,283,093	7,264,016	2,700,054
41883 - Programme - WS Pumping & Storage Mechanical Renewals (Concept)				2,210,355	2,210,355		206,800	113,321	1,629,733	1,949,854	-260,501
41884 - Programme - WS Control Software Renewals (SCADA) (Concept)		68,047	82,920	953,123	1,104,090	20,000	128,216	131,165	791,363	1,070,744	-33,346
41885 - Programme - WS Banks Peninsula Treatment Plant Civils Structures Renewals (Concept)											
41886 - Programme - WS Banks Peninsula Treatment Plant Instrumentation, Control & Automation Renewals (ICA) (Concept)				9,230	9,230				1,655,184	1,655,184	1,655,184
41887 - Programme - WS Banks Peninsula Treatment Plant Electrical Renewals (Concept)				957,647	957,647						-957,647
41888 - Programme - WS Banks Peninsula Treatment Plant Mechanical Renewals (Concept)				659,563	659,563	50,000	517,000	264,446	3,589,230	4,420,675	3,761,113
41894 - Programme - WS Banks Peninsula Treatment Plant Reactive Renewals (Concept)				262,513	262,513						-262,513
42082 - Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA) (Concept)				3,153,136	3,153,136						-3,153,136
43331 - WS Birdlings Flat Improvements (Concept)	268,435			322,208	590,643	300,000			380,872	680,872	90,230
43873 - Programme - WS Backflow Prevention (Concept)						50,000	51,700	52,889	224,220	378,809	378,809
45 - WS New Connections ((Execute) Construction)	677,530	707,675	914,651	4,033,595	6,333,451	1,500,000	1,551,000	1,586,673	12,156,523	16,794,196	10,460,745
45202 - WS Wrights Road Suction Tank & Pump Station Building (PS1080) (Concept)	150,324	1,019,736	2,457,454	1,676,614	5,304,128	169,000	3,136,122	2,922,652		6,227,774	923,646
45281 - WS Highfield Water Supply Mains - Stage 2 ((Execute) Design)	1,171,315	1,190,501	901,785		3,263,601	1,171,315	1,190,501	901,785		3,263,601	
48081 - WS Mains Renewal - Halswell Junction Rd Roading Extension ((Execute) Construction)	474,000				474,000	324,000				324,000	-150,000
48891 - WS Mains Renewal of Colombo to Moorhouse Utility Tunnel ((Execute) Construction)	488,650				488,650	488,650				488,650	
48902 - WS Pump & Storage Equipment Renewals (MEICA) & Transient Mitigation ((Execute) Design)	1,231,327	339,460			1,570,787	1,570,000				1,570,000	-787
48907 - WS Health & Safety Renewals ((Execute) Design)	44,489	49,052	127,600	563,996	785,137	50,000	51,700	52,889	405,217	559,807	-225,330
49 - WS Subdivisions Add Infrastructure For Development ((Execute) Construction)	303,431	298,924	306,737	2,003,784	2,912,876	100,000	103,400	105,778	810,435	1,119,613	-1,793,263
50 - Programme - WS Reticulation New Mains (Concept)			39,595	9,028,705	9,068,299				6,466,597	6,466,597	-2,601,702
50341 - WS Mays Well Renewal (3) (Close)	68,463	121,537			190,000						-190,000
50437 - WS Treatment Plant Reactive Renewals ((Execute) Construction)	61,734	25,314	31,618	141,271	259,937	40,000	41,360	42,311	324,174	447,845	187,908
50446 - WS Denton, Sockburn, Mt Pleasant 3, Grassmere, Mays & Halswell 2 Reservoir ((Execute) Construction)	1,583,595	355,431			1,939,026	1,583,595	367,516			1,951,111	12,085
50449 - WS Sydenham Suction Tank Replacement ((Execute) Construction)	554,572	1,199,022			1,753,595	554,572	1,199,022			1,753,595	
51 - Programme - WS Mains Renewals (Concept)		15,986	18,913,600	353,790,695	372,720,281	4,168,128	17,515,689	10,854,422	318,531,736	351,069,974	-21,650,307
51454 - WS Hydrogeological Groundwater Model (Concept)	30,000	100,000	100,000	443,944	673,944						-673,944
52 - Programme - WS Headworks Well Renewals (Concept)		1,348,758	918,900	11,105,124	13,372,782		206,800	1,057,782	10,445,687	11,710,269	-1,662,513
52902 - WS Okains Bay New Water Supply ((Execute) Design)	1,555,571	2,520,000	2,602,712		6,678,283	500,000	517,000	3,869,666	2,188,001	7,074,667	396,384
53 - Programme - WS Submains Renewals (Concept)	3,648,404	3,966,506	5,601,959	61,806,421	75,023,290	3,000,000	4,136,000	4,231,128	47,839,329	59,206,457	-15,816,833
55783 - WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal ((Execute) Construction)	87,616	457,744	3,162,996		3,708,356	3,708,356				3,708,356	0
55790 - WS Puriri Kilmarnock Wharenui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal ((Execute) Handover)	10,000	380,000			390,000	390,000				390,000	
55797 - WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal ((Execute) Handover)	283,336	484,014			767,350	767,350				767,350	
56060 - WS Update Model Base Data ((Execute) Design)	430,129	283,798	338,261	1,448,222	2,500,410	400,000	283,798	338,261	2,238,572	3,260,631	760,221
56258 - WS Drinking Water Sampling Point Source and Treatment (Plan)	69,784	57,230		10,729	137,743						-137,743
56683 - WS Reactive Mains & Submains Renewal ((Execute) Construction)	47,297	19,676	219,563	1,390,534	1,677,070	600,000	620,400	634,669	4,862,609	6,717,678	5,040,608
56783 - WS Smart Water Network ((Execute) Construction)	2,260,611	1,482,117			3,742,728	500,000	517,000	528,891	2,266,895	3,812,786	70,058
57142 - Programme - WS Reactive Mains & Submains Renewal (Concept)				2,026,274	2,026,274						-2,026,274
57143 - Programme - WS Reactive Water Meter Renewal (Concept)				1,978,051	1,978,051						-1,978,051
57144 - WS Reactive Water Meter Renewal ((Execute) Construction)	259,422	236,850	2,286,629	10,085,267	12,868,168	500,000	517,000	423,113	3,241,739	4,681,852	-8,186,316
57800 - WS Moorhouse Avenue Pump Station (Plan)	5,000	2,700,000	4,600,044	3,511,679	10,816,723	5,000	206,800	2,644,455	8,956,629	11,812,884	996,162
57808 - WS Duvauchelle Membrane Filtration ((Execute) Investigate)	1,055,718	2,875,076			3,930,794	1,055,718	2,972,829			4,028,547	97,753
58140 - WS Rezoning Linwood & Woolston Subzones (Concept)			369,185	3,641,042	4,010,227						-4,010,227
58175 - WS Backflow Prevention for Water Safety Plan ((Execute) Construction)	271,449	70,438	91,465	403,370	836,722	300,000	310,200	317,335	2,191,162	3,118,697	2,281,975
58177 - WS Pump Station Resilience Renewal ((Execute) Construction)	350,781				350,781	350,781				350,781	
58178 - WS Hackthorne Reservoir Renewal ((Execute) Design)	1,049,681				1,049,681	1,049,681				1,049,681	
58910 - WS Quarry Reservoir Renewal (Close)	2,817				2,817	2,817				2,817	
59075 - Yokogawa Automation Blocks renewal as part of WS MEICA (Plan)	503,869				503,869	503,869				503,869	
59938 - WS Metro Pump Station to Antigua Street Link Main ((Execute) Procure)	855,010				855,010	855,010				855,010	
59939 - Programme - WS Smart Water Network (Concept)			1,693,799	2,769,103	4,462,902						-4,462,902
59941 - WS Banks Peninsula Communal Fire Water Storage Tanks (Plan)	53,687	55,029	56,460	57,984	223,160	53,687	56,900	116,356	119,149	346,092	122,932
60007 - WS Lyttelton Harbour Water Supply Security (Concept)			961,777	26,719,629	27,681,406						-27,681,406

DRAFT LONG TERM PLAN 2024 - 2034

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60071 - Programme - WS Banks Peninsula Pumping & Storage Mechanical Renewals (Concept)		56,130	73,398	1,182,269	1,311,797						-1,311,797
60072 - Programme - WS Banks Peninsula Pumping & Storage Electrical Renewals (Concept)				50,000	50,000						-50,000
60073 - Programme - WS Banks Peninsula Pumping & Storage ICA Renewals (Concept)		141,975	182,930	1,175,689	1,500,594						-1,500,594
60074 - Programme - WS Banks Peninsula Pumping & Storage Reactive Renewal (Concept)				1,013,152	1,013,152						-1,013,152
60079 - Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals (Concept)				1,645,230	1,645,230				3,711,776	3,711,776	2,066,546
60096 - WS Blighs Road Pump Station Well 3 Renewal (PS1007) ((Execute) Construction)	121,113				121,113	121,113				121,113	
60152 - WS Kerrs Road Pump Station Renewal (PS1022) (Plan)	87,170	5,433,199	2,969,792	950,618	9,440,779	50,000	672,100	5,288,910	10,526,806	16,537,816	7,097,037
60153 - WS Tara Street Replacement Building, Electrics & Controls (PS1089) (Concept)	223,741	565,146	92,869	507,131	1,388,887	296,000	684,508	98,235	560,460	1,639,203	250,316
60154 - WS Grampian Street Suction Tank Renewal (PS1074) (Plan)	735,015	3,434,476	1,409,134	3,908,552	9,487,177	150,000	155,100	1,586,673	8,455,545	10,347,318	860,141
60155 - WS Auburn Avenue Pump Station Renewal (PS1068) (Plan)	794,568	247,631	467,481	951,641	2,461,321	300,000	258,500	1,057,782	986,767	2,603,049	141,728
60156 - WS Hackthorne Reservoir Replacement (Concept)				2,353,540	2,353,540						-2,353,540
60157 - WS Quarry Reservoir Replacement (Concept)				1,682,965	1,682,965						-1,682,965
60158 - WS Pump & Storage MEICA Renewals for FY2023 ((Execute) Investigate)	500,000				500,000	500,000				500,000	
60159 - WS Burnside & Farrington Generator Replacement ((Execute) Investigate)	481,317				481,317	481,317				481,317	
60162 - WS Mount Herbert Reservoir Replacement (Concept)	26,844	330,175			357,019	30,000	383,614			413,614	56,595
60163 - WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone (PS1060) (Concept)	107,374	330,175	1,693,799	695,813	2,827,161	60,000	103,400	1,178,369	2,063,437	3,405,206	578,045
60164 - WS Lock Renewals ((Execute) Procure)	424,422	330,175			754,597	424,422	330,175			754,597	
60171 - 4RF Radio Communications Upgrade (Plan)	1,240,247				1,240,247	1,240,247				1,240,247	
60200 - WS Woolston Well 3 Renewal (PS1065) (Plan)	272,855	661,670	155,000		1,089,525	272,855		155,000		1,089,525	
60257 - WS Spreydon Well 2 & Well 3 Renewal (PS1030) ((Execute) Construction)	396,310				396,310					396,310	
60258 - Programme - Water Supply Safety Improvements (Concept)			904,238	886,762	1,791,000				1,146,036	1,146,036	-644,964
60261 - WS Montreal Street Well 2 Renewal (PS1027) (Plan)	175,000	786,006	88,994		1,050,000	175,000	786,006	88,994		1,050,000	
60325 - WS Pump Station – Diesel Tank Renewals to Meet Regional Plan (Plan)	308,903				308,903	308,903				308,903	
60326 - Programme - WS Asbestos Removal (Concept)		10,000	258,088	1,018,442	1,286,530						-1,286,530
60328 - Programme - WS Pumping & Storage Water Security Improvements (Concept)	69,748	220,117	225,840	1,506,936	2,022,641				347,490	347,490	-1,675,151
60329 - Programme - WS Reservoir & Suction Tank Water Security Renewals (Concept)				1,483,538	1,483,538		51,700	423,113	3,066,210	3,541,023	2,057,485
60330 - WS Little River, Exeter, Silverbirch Reservoir Security Renewals. ((Execute) Investigate)	234,788	110,058			344,846	234,788	110,058			344,846	
60375 - WS Mains Renewal - Multi-Use Arena - Barbadoes Madras Lichfield ((Execute) Design)	1,550,000	1,727,274			3,277,274	1,550,000	1,727,274			3,277,274	
63367 - WS Transient Mitigation (Closed)		0			0						0
64 - Programme - WS Land Purchase for Pump Stations (Concept)				3,678,019	3,678,019				4,521,392	4,521,392	843,373
64331 - WS Sefton, Pascoe, Webb, Walnut, Hutcheson, Bradford, Walsall, Hammond, Willis & Dobs Mains Renewals ((Execute) Handover)	500,000				500,000	500,000				500,000	
64986 - WS Akaroa L'Aube Hill Reservoir Replacement ((Execute) Design)	1,601,582	2,532,781			4,134,362	4,134,000				4,134,000	-362
65001 - WS Banks Peninsula Treatment Plant Reactive Renewals ((Execute) Construction)	400,000				400,000	150,000	155,100	158,667	1,620,870	2,084,637	1,684,637
65002 - WS Wainui 2 Reservoir Communications Upgrade (Plan)	169,304				169,304	169,304				169,304	
65033 - WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA) (Concept)	450,729				450,729	450,729	518,034			968,763	518,034
65038 - WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA) (Concept)	271,656				271,656			287,717		287,717	16,061
65039 - WS Banks Peninsula Pumping & Storage Reactive Renewal ((Execute) Investigate)	72,414	101,975	132,930	806,739	1,114,058	50,000	51,700	52,889	54,158	208,748	-905,310
65100 - WS Tilford, Frensham, Jura, Islay, Staffa, Gow, Bute & Alport Submains Renewal ((Execute) Handover)	400,000				400,000	400,000				400,000	
65101 - WS Maunsell, Worcester, Adams, Bromley, Lane, Bayswater, St Johns, Connal, et al Submains Renewal ((Execute) Construction)	200,000				200,000	200,000				200,000	
65111 - WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals ((Execute) Handover)	350,000				350,000	500,000				500,000	150,000
65112 - WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gegan, Farrington, Hillsbo Mains Renewals ((Execute) Construction)	592,829	700,000			1,292,829	1,292,829				1,292,829	
65113 - WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals ((Execute) Design)	100,964				100,964	100,964				100,964	
67456 - WS Koukourārata Drinking Water Scheme (Plan)	1,535,258	1,236,122	5,074,514	1,839,631	9,685,525	300,000	310,200	778,657	9,115,949	10,504,805	819,280
68390 - WS - Main Pumps UV Reactor System Rehabilitation (Plan)	1,181,000	1,509,000			2,690,000	1,181,000	1,560,306			2,741,306	51,306
68838 - WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals ((Execute) Design)	1,580,306	2,116,775			3,697,081	1,580,306	2,116,775			3,697,081	
68843 - WS Ayr,Darvel,Mona Vale,Mathias,Chapter,Jacksons,Peverel,Dallas,Tintern & Balrudry Mains Renewals ((Execute) Construction)	899,800	968,130			1,867,930	1,867,930				1,867,930	
68844 - WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals ((Execute) Procure)	2,657,002	3,442,889			6,099,891	3,657,002	2,442,889			6,099,891	
68898 - WS Domain,Cobham,Kaiwara,Diamond,King,Frankleigh,HoonHay,Clouston,Huxley,Fisher Submains Renewal ((Execute) Construction)	1,125,873				1,125,873	1,125,873				1,125,873	
69983 - WS Dedicated Water Take/Filling Sites (Plan)	1,001,852				1,001,852	350,000	651,852			1,001,852	
69993 - WS Water Supply Safety Improvements for Banks Peninsula (Plan)	400,000	1,200,000			1,600,000	400,000	500,000	400,000		1,300,000	-300,000
70349 - WS Reservoir & Suction Tank Delivery Package ((Execute) Investigate)	20,000	0			20,000	20,000				20,000	0
70659 - WS Innes, Condell & Matsons Mains Renewal ((Execute) Construction)	708,444	500,000	100,000		1,308,444	1,308,444				1,308,444	
70894 - WS Mains Burwood, Stanford & Newhaven Renewals ((Execute) Design)	1,923,909				1,923,909	1,923,909				1,923,909	
71307 - WS Mains Mona Vale & Matai Renewals ((Execute) Design)	131,862				131,862	131,862				131,862	
71598 - Programme - WS New Chlorination Equipment & Controls (D3 compliance) (Concept)						1,000,000	2,068,000	2,115,564	45,891,361	51,074,925	51,074,925
71937 - WS Harewood Mains Renewal ((Execute) Design)	589,347	4,100,000			4,689,347	2,589,347	2,100,000			4,689,347	
71995 - WS Grassmere to Mays Link Main (Plan)	1,900,000	594,868			2,494,868	1,900,000	615,094			2,515,094	20,226
72854 - WS Smart Customer Water Meter Rollout (Plan)	1,223,741	2,771,292	2,258,399	10,676,865	16,930,297	1,000,000	1,034,000	1,057,782	14,004,163	17,095,945	165,648
73 - Programme - WS Pumping & Storage Civils and Structures Renewals (Concept)			66,155	20,743,659	20,809,814		258,500	681,813	9,932,040	10,872,353	-9,937,461
73356 - WS Mains Silvester,Corso,Desmo,Finla,Whiteh,Fernbr,Idri,Bradn,Inglewo,Lamor,Portn,Kowh,Wattl Renewal ((Execute) Investigate)	401,000	4,356,000			4,757,000	401,000	4,356,000			4,757,000	
73447 - WS L'Aube Hill Membrane Backwash Recycle (Concept)								528,891		528,891	528,891
73544 - WS Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals ((Execute) Investigate)	617,187	1,321,011			1,938,198	617,187	1,321,011			1,938,198	
73680 - WS Banks Peninsula Akaroa L'Aube Hill Membranes Modules Replacement (Concept)						600,000				600,000	600,000
73879 - WS Stanmore Submains Renewal ((Execute) Procure)	41,697				41,697	41,697				41,697	
73886 - WS Ferrymead WSZ Capacity Upgrade (Concept)	100,000	5,475,032	4,338,693	11,637,151	21,550,876		103,400	528,891	21,376,309	22,008,600	457,724
73924 - WS Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Waltham Renewals (Plan)	308,014	3,451,504	11,000,482		14,760,000	308,014	2,312,796	12,921,060		15,541,870	781,870
73937 - WS Banks Peninsula surface water intakes renewals (Plan)	500,000	95,000			595,000	500,000	95,000			595,000	
73967 - WS Rezoning Stage 1 Implementation (Concept)	1,081,563	4,677,483			5,759,046				6,429,464	6,429,464	670,418
74110 - WS High Submains Renewal (Plan)	39,000				39,000	39,000				39,000	
74223 - WS Wellhead Security Cage Upgrade (Plan)	545,000				545,000	545,000				545,000	
74436 - WS McCormacks Bay and others MEICA renewals (Concept)							10,340	309,536	2,428,721	2,748,597	2,748,597
74437 - WS Ashgrove and others MEICA renewals (Concept)	10,000	132,769	1,107,686	1,270,455	2,520,910	10,000	1,274,683	1,351,995		2,636,678	115,768
74451 - WS Flow Meters at all Stations Stage 1 (Concept)	10,000	100,344	205,533	315,877	631,754	10,000	316,277	334,129		660,406	28,652
74452 - WS Flow Meters at all Stations Stage 2 (Concept)							10,340	586,881	611,798	1,209,018	1,209,018
74678 - WS Banks Peninsula Pumping & Storage MEICA 25 (Concept)	10,000	84,773	10,000	104,773	209,546	10,000	97,995	110,827		218,822	9,276
74679 - WS Banks Peninsula Pumping & Storage MEICA 26 (Concept)							10,340	120,413	134,134	264,887	264,887

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 1: GROUP OF ACTIVITIES - CURRENT AND PROPOSED BUDGETS (INFLATED) - 14 February 2024 DRAFT for ADOPTION

Proposed capital programme, as jointly developed with Council
Best printed as A3 landscape

Group of Activities / Activity / Project (Phase)	Current 2025	Current 2026	Current 2027	Current 2028 - 34	Total Current 2025 - 34	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
74722 - WS Mains Seaview, Hardy, New Brighton, Bower, Palmers, Baker, Rawson, Pratt, Hawke Renewals (Concept)	200,000	438,000			638,000	200,000	452,892			652,892	14,892
74839 - WS BP Treatment Plants Elecrtical Renewals 25 (Concept)	10,000	84,878	10,000	104,878	209,756	10,000	98,104	110,938		219,042	9,286
74840 - WS BP Treatment Plants Elecrtical Renewals 26 (Concept)							10,340	182,293	175,836	368,469	368,469
74863 - WS Reactive Water Supply Reticulation Renewal (Maintenance Contract) (N/A)	30,000	30,000	80,000		140,000	100,000	103,400	105,778	1,215,652	1,524,830	1,384,830
74864 - WS Reactive Water Supply Pumping Renewals (Maintenance Contract) (N/A)	40,000	100,000	100,000		240,000	200,000	206,800	211,556	2,026,087	2,644,444	2,404,444
74992 - WS - Diesel Tank Telemetry (Concept)						100,000	206,800	137,512		444,312	444,312
74994 - WS - Installation of Telemetry and Unmonitored Sites (Concept)						100,000	310,200	211,556		621,756	621,756
75397 - WS Main Pumps Well 4, 5 & 6 Services Renewal (PS1024) (Plan)	210,324	300,000	629,519		1,139,843	210,324	310,200	665,894		1,186,418	46,575
75766 - WS Extension of Water Supply Well Head Plinths (Plan)	145,000				145,000	145,000				145,000	
75897 - WS Reactive Water Supply Reticulation Renewal (Ops) (N/A)	10,000	10,000	20,000	20,000	60,000	50,000	51,700	52,889	405,217	559,807	499,807
75898 - WS Reactive Water Supply Pumping Renewals (Ops) (N/A)	40,000	100,000	100,000		240,000	150,000	155,100	158,667	1,620,870	2,084,637	1,844,637
76081 - WS Tanner PS1095 Treatment Equipment & Controls (Plan)						3,900,000				3,900,000	3,900,000
76311 - WS Well Pump Renewals at Brooklands (PS1066) & Kainga (PS1067) (N/A)	350,000	210,000			560,000	350,000	217,140			567,140	7,140
76389 - WS Parklands Rezoning (Plan)	1,546,224				1,546,224	100,000	310,200	370,224	862,445	1,642,869	96,645
865 - Programme - WS Security (Concept)				61,245	61,245	112,000	115,808		251,186	478,994	417,749
870 - Programme - WS New Wells for Growth (Concept)				8,156,411	8,156,411				9,725,218	9,725,218	1,568,807
888 - WS Lyttelton Rail Tunnel Pipeline Renewals ((Execute) Investigate)	200,000	1,500,000	6,376,340	12,638,587	20,714,927	200,000	310,200	4,231,128	8,743,338	13,484,666	-7,230,261
89 - WS Submains Meter Renewal ((Execute) Construction)	212,600	222,318	286,817	1,222,766	1,944,501	200,000	206,800	211,556	1,620,870	2,239,226	294,725
Water Supply Total	59,004,607	84,217,317	95,299,577	673,896,749	912,418,249	74,521,722	70,328,605	77,080,039	650,980,900	872,911,266	-39,506,979
Water Supply Total	59,004,607	84,217,317	95,299,577	673,896,749	912,418,249	74,521,722	70,328,605	77,080,039	650,980,900	872,911,266	-39,506,979
Grand Total	770,756,752	721,395,269	615,399,186	3,904,327,878	6,011,879,082	735,798,708	694,016,893	655,948,519	4,165,898,698	6,251,662,818	239,783,749