

DRAFT LONG TERM PLAN 2024 - 2034
CAPITAL SCHEDULE 2: GROUP OF ACTIVITIES - PROPOSED BUDGET CHANGES (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)	Change 2025	Change 2026	Change 2027	Change 2028	Change 2029	Change 2030	Change 2031	Change 2032	Change 2033	Change 2034	Total Current 2025 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
Communities and Citizens													
Canterbury & Akaroa Museums													
37270 - Akaroa Museum Renewals & Replacements ((Execute) Construction)		-515	-621	-351	-219	-144	-68	80,486	82,096	83,738	540,978	785,380	244,402
Canterbury & Akaroa Museums Total		-515	-621	-351	-219	-144	-68	80,486	82,096	83,738	540,978	785,380	244,402
Christchurch Art Gallery													
2 - Delivery Package - Christchurch Art Gallery Art in Public Places ((Execute) Construction)		-2,687	-1,006	-714	-422	-276	-129	150,018	150,017	150,018	1,387,535	1,832,353	444,818
2112 - Christchurch Art Gallery Design & Upgrade Photography Equipment ((Execute) Investigate)		-72		-48		-19		58		153	51,973	52,044	72
36591 - Christchurch Art Gallery Collections Acquisitions ((Execute) Construction)		-3,127	-2,802	-2,044	-1,242	-834	-402	-293,111	-296,491	-299,849	5,386,185	4,486,284	-899,901
36592 - Programme - Christchurch Art Gallery Renewals & Replacements (Concept)	0							-788,764	-582,766	-1,189,640	2,561,170		-2,561,170
36593 - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment (Plan)		-252	-227	-165	-118	-79	-38	315	641	983	403,218	404,275	1,058
36595 - Christchurch Art Gallery Collection Storage & Fittings ((Execute) Investigate)		-199	-179	3,980,819	3,988,652	-59	-28	233	475	729	305,904	8,276,346	7,970,443
65432 - Delivery Package - Christchurch Art Gallery Renewals & Replacements ((Execute) Investigate)	12,500	7,887	6,694	9,715	10,780	11,243	11,955	801,359	595,337	1,202,283	4,802,103	7,471,855	2,669,753
Christchurch Art Gallery Total	12,500	1,550	2,480	3,987,563	3,997,650	9,976	11,358	-129,892	-132,787	-135,323	14,898,088	22,523,157	7,625,073
Civil Defence Emergency Management													
15704 - Tsunami Warning System (Concept)	0	-10,600	-480								2,443,392	2,432,312	-11,080
36871 - Civil Defence Equipment Replacements & Renewals ((Execute) Investigate)		-1,083	-972	-708	-420	-283	-136	161,083	164,305	167,591	1,209,606	1,698,983	489,377
448 - Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre) ((Execute) Handover)											27,063	27,063	
Civil Defence Emergency Management Total	0	-11,683	-1,452	-708	-420	-283	-136	161,083	164,305	167,591	3,680,061	4,158,358	478,297
Community Development and Facilities													
20053 - Shirley Community Centre (Concept)						-451	-2,979				3,706,796	3,703,366	-3,430
27269 - Programme - Community Facilities Tranche 2 (Concept)											365,770	365,770	
36872 - Programme - Community Centres Renewals & Replacements (Concept)								-3,509,864	-3,087,323	-3,317,887	9,915,073		-9,915,073
36873 - Programme - Pioneer & Leased Early Learning Centres Renewals & Replacements (Concept)								-44,336	-45,356	-46,399	136,091		-136,091
56802 - Multicultural Recreation and Community Centre ((Execute) Handover)						800,000					456,730	1,256,730	800,000
65433 - Delivery Package - Community Centres Renewals & Replacements ((Execute) Construction)	103,500	89,725	90,340	43,490	47,079	48,921	51,171	2,774,770	2,845,523	2,918,115	14,816,703	23,829,338	9,012,635
65434 - Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement ((Execute) Investigate)		-734	-884	-379	-259	-196	-38	44,342	45,362	46,404	755,572	889,191	133,619
69275 - Phillipstown Community Centre (Concept)						-450	-2,979				3,706,796	3,703,366	-3,430
71401 - Hoon Hay Community Centre Refurbishment (Close)											223,387	223,387	
Community Development and Facilities Total	103,500	88,991	89,456	43,111	46,820	847,824	45,175	-735,088	-241,794	-399,767	34,082,918	33,971,148	-111,770
Libraries													
20836 - South Library & Service Centre Earthquake Rebuild ((Execute) Investigate)	-9,129,000	12,581,712	5,950,000								19,397,288	28,800,000	9,402,712
36877 - Programme - Library Built Asset Renewals & Replacements (Concept)								-4,702,208	-5,514,340	-4,165,809	14,382,357		-14,382,357
36882 - Rolling Package - Library Resources Restricted Assets ((Execute) Construction)	-15,483	-16,881	-25,987	-36,202	-38,625	-52,641	-65,644	-62,489	-59,443	-56,021	5,054,695	4,625,280	-429,416
36884 - Rolling Package - Library Collection Resources ((Execute) Construction)	-545,728	-1,080,546	-1,248,261	-1,434,478	-1,967,837	-2,285,715	-1,907,748	-1,297,952	-1,263,413	-1,223,670	80,696,309	66,440,962	-14,255,347
36885 - Programme - Library Furniture & Equipment Renewals & Replacements (Concept)								-270,731	-276,957	-283,327	831,015		-831,015
531 - Digital Library Equipment Renewals & Replacements ((Execute) Construction)		0	275,905	182,246	547,221	586,142	507,296	1,367,947	1,365,868	1,353,682	5,624,657	11,810,963	6,186,306
65436 - Delivery Package - Library Built Asset Renewals & Replacements ((Execute) Construction)	81,000	53,872	67,349	23,356	25,881	22,488	29,798	2,036,417	1,646,045	1,865,108	18,185,014	24,036,327	5,851,313
65438 - Delivery Package - Library Furniture & Equipment Renewals & Replacements ((Execute) Construction)	20,000	18,110	18,310	18,757	19,246	19,489	19,755	291,560	298,620	305,864	1,713,536	2,743,247	1,029,711
838 - New Library to Support Population Growth (Closed)								153		80	1,963,229	1,963,463	234
Libraries Total	-9,589,211	11,556,267	5,037,316	-1,246,321	-1,414,114	-1,710,237	-1,416,543	-2,637,303	-3,803,620	-2,204,093	147,848,100	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	
42333 - Parakiore Recreation and Sports Centre Equipment (Metro) ((Execute) Construction)	0										618,504	618,504	0
59922 - Programme - Recreation & Sport Centres Renewals & Replacements (Concept)	-308,874		1,503,174	-948,502	-2,023,424	-3,715,949	3,852,102	-3,108,304	5,738,467	2,777,079	78,160,106	81,925,877	3,765,771
59923 - Programme - Recreation & Sport Centres Development (Concept)				-4,019	-17,972	-19,118	-19,892	-4,995	-15,451	-10,849	1,626,389	1,528,168	-98,221
59924 - Programme - Outdoor Pools Renewals & Replacements (Concept)				-85,519	-108,824	248,326	125,104	-367,165	-875,489	2,306,426	7,990,896	8,530,952	540,056
59926 - Programme - Outdoor Pools Development (Concept)				-4,019		-14,338		-4,995		-2,713	364,201	338,135	-26,066
59927 - Programme - Paddling Pools Renewals & Replacements (Concept)				-27,772	317,870	-23,196	-34,662	-63,781	55,301	-12,712	894,794	996,530	101,736
59929 - Programme - Camping Grounds Renewals & Replacements (Concept)				-27,895	-35,784	-68,953	-33,226	-38,509	-53,186	-6,955	4,308,294	4,023,418	-284,875
59931 - Programme - Specialised Recreation & Sport Facilities Renewals & Replacements (Concept)	-2,335,900	-1,581,755	465,567	-93,783	1,419,830	775,427	-1,096,477	-921,946	-54,941	-1,649,576	22,270,439	17,196,884	-5,073,555
59932 - Programme - Specialised Recreation & Sport Facilities Development (Concept)				-8,038			-9,947		-5,425		367,440	344,031	-23,410
59936 - Programme - Community Events & Arts Development (Concept)				-242			-1,989			-1,185	81,875	78,458	-3,417
59937 - Programme - Community Events & Arts Renewals & Replacements (Concept)				-1,275	113,927	9,791	25,568	49,473	2,033	32,407	536,987	834,132	297,145
60008 - Recreation and Sport Centres - Reactive Renewals & Replacements ((Execute) Construction)											350,000	350,000	
60009 - Outdoor Pools - Reactive Renewals & Replacements ((Execute) Construction)											40,000	40,000	
60010 - Paddling Pools - Reactive Renewals & Replacements ((Execute) Construction)											20,000	20,000	
60011 - Camping Grounds - Reactive Replacements & Renewals ((Execute) Construction)											41,181	41,181	
60012 - Specialised Recreation & Sport Facilities Reactive Renewals & Replacements ((Execute) Construction)											100,000	100,000	
60050 - Recreation and Sport Centres Equipment Planned Renewals & Replacements ((Execute) Construction)											882,253	882,253	
60051 - Fitness Equipment Renewals & Replacements ((Execute) Construction)											967,562	967,562	
60052 - Delivery Package - Community Events Acquisitions ((Execute) Construction)											64,693	64,693	
60053 - Delivery Package - Community Events Renewals & Replacements ((Execute) Investigate)											187,818	187,818	
60063 - Camping Grounds Equipment Planned Renewals & Replacements ((Execute) Procure)											589,942	589,942	
60064 - Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements ((Execute) Construction)											168,337	168,337	
60065 - Outdoor Pools Equipment Planned Renewals & Replacements ((Execute) Construction)											91,640	91,640	
60067 - Paddling Pools Planned Renewals & Replacements (Plan)											81,816	81,816	
60070 - Cuthberts Green Softball Renewals & Replacements ((Execute) Investigate)											300,000	300,000	
60076 - Delivery Package - Spencer Beach Holiday Park Renewals & Replacements ((Execute) Construction)											310,000	310,000	
60101 - Taiora QEII Renewals & Replacements ((Execute) Construction)											940,000	940,000	
60110 - Graham Condon Cycle Shutdown ((Execute) Investigate)				0							1,770,346	1,770,346	0
60151 - Delivery Package - Outdoor Pools Renewals & Replacements ((Execute) Investigate)											582,300	582,300	
65010 - Parakiore Development (Concept)											250,000	250,000	
65012 - Hornby Centre Development (Plan)											50,000	50,000	
65116 - Okains Bay Camping Ground Renewals & Replacements ((Execute) Procure)											75,087	75,087	
65121 - Nga Puna Wai Renewals & Replacements ((Execute) Investigate)											137,500	137,500	
67248 - Pioneer Renewals & Replacements (Plan)											1,000,000	1,000,000	
67250 - Jellie Park Earthquake Renewals and Cycle Shutdown (Plan)		0									18,300,000	18,300,000	0
73574 - He Puna Taimoana Cycle Shutdown (Plan)											931,137	931,137	
73575 - Pioneer Earthquake Renewals and Cycle Shutdown (Plan)											3,177,350	3,177,350	
73576 - Spencer Beach Holiday Park Amenity Block Rebuild (Concept)											1,190,000	1,190,000	
74786 - Botanic Gardens Paddling Pool Renewal (Concept)											2,550,000	2,550,000	
74813 - Te Pou Toetoe: Linwood Pool Cycle Shutdown (Concept)											627,000	627,000	
74814 - Recreation and Sport Centres Security Renewals (Concept)											150,000	150,000	
74815 - Duvauchelle Holiday Park Renewals & Replacement (Concept)											59,558	59,558	

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74816 - Pigeon Bay Campground Renewals & Replacements (Concept)											87,000	87,000	
862 - Matatiki: Hornby Centre ((Execute) Construction)											664,004	664,004	0
Recreation, Sports, Comm Arts & Events Total	-2,644,774	-1,581,755	1,809,962	-773,068	-471,082	-2,889,566	2,325,653	-4,917,042	7,970,292	366,545	154,066,939	153,262,103	-804,836
Communities and Citizens Total	-12,117,985	10,052,855	6,937,141	2,010,226	2,158,635	-3,742,430	965,439	-8,177,756	4,038,492	-2,121,309	355,117,084	355,120,388	3,307
Corporate Capital													
Corporate Capital													
1012 - Corporate Investments ((Execute) Construction)	-28										3,000,028	3,000,000	-28
1026 - Te Kaha Canterbury Multi Use Arena (CMUA) ((Execute) Construction)											286,417,431	286,417,431	
59849 - Performing Arts Precinct Public Realm ((Execute) Design)	-658,750	517,000	1,057,782	964,020							1,408,750	3,288,802	1,880,052
64048 - Performing Arts Precinct – Te Whare Tapere ((Execute) Construction)	0										23,853,954	23,853,954	0
Corporate Capital Total	-658,778	517,000	1,057,782	964,020							314,680,163	316,560,187	1,880,024
Corporate Capital Total	-658,778	517,000	1,057,782	964,020							314,680,163	316,560,187	1,880,024
Flood Protection & Control Works													
Flood Protection & Control Works													
19398 - Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities (Concept)				-10,000	-5,163,187	-5,428,689	-3,737,793	-1,354,069	-1,774,103	-448,162	35,511,708	17,595,704	-17,916,004
2415 - Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities (Concept)				-1,960,815	-8,714,064	-9,852,139	-10,575,983	-12,704,428	-13,010,138	-10,004,011	85,922,638	19,101,058	-66,821,580
2416 - Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities (Concept)		49,617	-1,773,262	-338,381	-1,306,503	-1,654,249	-2,511,885	-3,638,174	-3,762,217	-1,076,182	58,377,886	42,366,650	-16,011,236
32243 - SW Eastman Sutherland and Hoon Hay Wetlands ((Execute) Construction)	-861,542	1,910,000	1,249,966								5,596,038	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)	-45,112	51,700	52,889	108,317	110,916	113,357	115,850	118,283	120,649	123,062	95,112	965,024	869,912
33975 - SW Spreydon Lodge Infrastructure Provision Agreement (IPA) ((Execute) Construction)	611,022	-2,210,541	1,175,219	1,261,892	775,306						3,914,195	5,527,092	1,612,897
33976 - SW Rossendale Infrastructure Provision Agreement (IPA) ((Execute) Construction)	91,155	310,200									1,129,113	1,530,468	401,355
3412 - Programme - SW Waterways & Wetlands Land Purchases (Concept)								-966,623	-988,855	-1,011,599	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)								-644,415	-1,147,072	-1,173,454	2,964,941		-2,964,941
37843 - Programme - SW Pump & Storage Reactive Renewals (Concept)	48,503	28,560	9,797	1,626	37,326	66,990	70,468	-15,899	-81,402	-91,910	1,396,614	1,470,672	74,058
38022 - SW Blakes Road Stormwater Facility (Works 1) (Close)											568,291	568,291	
38088 - SW Gardiners Stormwater Facility ((Execute) Construction)	1,158,962	585,634	1,167,000	300,000							2,666,120	5,877,716	3,211,596
38090 - SW Greens Stormwater Facility ((Execute) Design)	-542,500	-419,400	-607,971	219,555	1,229,075	400,000					5,954,939	6,233,698	278,759
38091 - SW Otukaikino Stormwater Facility (Plan)	38,088	-467,219	81,245	-803,810	680,296	4,196,478	792,924	316,940			9,606,579	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)								-3,872,427	-7,003,207	4,159,004	31,064,786	24,348,155	-6,716,631
41868 - Programme - SW Pumping & Storage Civils & Structures Renewals (Concept)			211,556	541,584	-744,843	536,565	115,850	118,283	-36,355	-170,532	2,841,367	3,413,477	572,110
41869 - Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA) (Concept)				1,713,573		10,202		-54,131	357,121	1,129,709	54,131	3,210,605	3,156,475
41870 - Programme - SW Pumping & Storage Electrical Renewals (Concept)					-124,384	-9,814			-342,803	-1,300,242	1,777,243		-1,777,243
41871 - Programme - SW Pumping & Storage Mechanical Renewals (Concept)		103,400	105,778	108,317	110,916	113,357	580,411	118,283	118,012	42,135	83,565	1,484,174	1,400,609
41896 - SW Styx Centre Cost Share ((Execute) Investigate)	13,200	34,000									2,400,000	2,447,200	47,200
41897 - SW Horners Kruses Basin (Concept)					151,831	155,171	2,108,166	4,671,423	1,206,490	8,100,248		16,393,330	16,393,330
41899 - SW Carrs Corridor (Stage 2) (Closed)				-508,328							508,328		-508,328
41900 - SW Creamery Ponds (Concept)				-204,278	-1,284,206						1,488,484		-1,488,484
41901 - SW Blencathra Basins ((Execute) Investigate)	-266,667	-1,466,667	333,333	2,000,000							1,825,790	2,425,790	600,000
41967 - Programme - SW Flood Protection Asset Reactive Renewals (excl PS's) (Concept)								-80,552	-82,405	-84,300	247,257		-247,257
41968 - Programme - SW Flood Protection Structure Renewals (Concept)								-95,116	-97,304	-99,542	291,961		-291,961
41987 - SW Addington Brook & Riccarton Drain Filtration Devices ((Execute) Investigate)	-161,188	-942	2,559,793	2,259,557	1,395,111	134,303	1,219,727	2,169,369	-4,165,728	-4,585,914	23,839,541	24,663,630	824,089
41988 - SW Treepts & Raingardens New Brighton Suburban Centre (Concept)								-198,988	-329,618	-337,200	865,806		-865,806
41998 - Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities (Concept)	-5,369	-784,227	-5,167,293	-6,229,181	-5,266,562	-5,265,616	-2,647,310	-168,089	-98,397	519,341	31,717,193	6,604,491	-25,112,702
41999 - Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities (Concept)	8,227	62,626	138,033	116,046	553,291	3,605,344	4,952,684	243,018	267,028	291,896	3,944,302	14,182,495	10,238,193
42000 - Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities (Concept)	-5,369	-57,576	-123,222	-121,112	-1,193,428	-986,443	-273,357	-1,075,359	19,777	141,667	12,160,408	8,485,986	-3,674,422
42003 - Programme - SW Health & Safety Renewals (Concept)								-6,445	-6,593	-6,745	19,782		-19,782
42008 - Programme - SW Lyttelton Stormwater Improvements (Concept)	-398,597	-649,211	119,387	1,302,266	247,738	253,188	245,074				2,655,619	3,775,462	1,119,843
44056 - SW Knights Drain Ponds (LDRP 509) ((Execute) Construction)	7,740	-824,356									1,103,206	286,590	-816,616
44362 - SW Nottingham Basins (Concept)									132,357	135,004		267,361	267,361
44417 - SW Guthries Thompson Basins (Concept)	-300,000	-300,000	215,897	330,616	2,076,528						796,929	2,819,970	2,023,041
44421 - SW Kainga Basins (Concept)	-292,484	-2,624,221	-4,858,399	-2,241,872	-500,000	-305,000	231,701	591,417	5,549,855	7,792,169	10,821,976	14,165,142	3,343,165
44577 - SW Highsted Styx Mill Reserve Wetland (Plan)	0	-642,549	2,115,564	2,166,338	2,649,322						845,949	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 Highested Wetland, Highams Basin & Pūharakekenui - Styx Stream ((Execute) Design)	-766,605	3,833,748	-1,835,952	4,346,854	100,000						12,070,834	17,748,880	5,678,046
48903 - SW Pump & Storage Equipment Renewals 2020 (MEICA) ((Execute) Construction)	780,000										182,110	962,110	780,000
48908 - SW Health & Safety Renewals ((Execute) Construction)	17,890	27,718	27,216	29,579	33,275	34,007	34,755	35,485	36,195	36,919	12,845	325,884	313,039
48918 - SW Upper Heathcote Storage Optimisation (LDRP 530) ((Execute) Handover)	508,381	600,000									91,619	1,200,000	1,108,381
49963 - SW Flood Protection Structure ((Execute) Construction)	43,921	35,966	-2,374	-2,688	752	152	-297	94,627	96,519	98,450	530,663	895,690	365,027
50349 - SW Reactive Flood Protection Asset Renewals (excl PS's) ((Execute) Investigate)	-20,090	-20,148	-20,814	-21,498	-19,052	-19,993	-20,816				521,219	378,809	-142,410
510 - Programme - SW Treatment & Storage Facility Renewals (Concept)	-567,362	-495,263	-508,140	-515,537	-278,430	-7,917	-10,852	555,547	-14,198	-16,262	5,936,028	4,077,615	-1,858,413
56116 - SW Snellings Drain Enhancement at Prestons South (IPA) (Plan)		38,243									1,326,685	1,364,928	38,243
56166 - SW Waikākāriki - Horseshoe Lake (OARC) ((Execute) Investigate)	-1,291,592	-673,421	606,000	2,063,196	2,317,324	1,677,678					11,310,221	16,009,406	4,699,185
56168 - SW Open Drains Reactive Works ((Execute) Investigate)	-35,492	-34,549	-307,298	-316,290	-302,717	-313,049	-398,226	236,567	241,298	246,124	3,222,858	2,239,226	-983,632
56178 - SW Piped Systems Reactive Works (Plan)	-588,021	-603,682	-564,599	-579,844	-596,080	-613,366	-629,927				4,175,519		-4,175,519
56179 - SW Waterways & Wetlands Land Purchases Rolling Package ((Execute) Investigate)	-418,925	-1,094,562	-1,047,319	-707,291	-672,286	-693,336	-944,890				6,551,697	973,089	-5,578,608
57718 - SW Waikākāriki - Horseshoe Lake Stormwater Treatment Facility (OARC) (Stage 2) (Concept)	214,163	-560,366	-1,546,454	-1,345,819	1,108,990	5,921,327	231,701				13,894,931	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)	500	517	211,019	1,171,899	1,597,153	4,282,196	1,158,505	591,417	-32,962	-67,440	100,402	9,013,205	8,912,803
60230 - SW Dudley Diversion Wetlands (Concept)					554,582	5,724,510	2,317,010	236,567	-646,095	1,332,947	4,211,499	13,731,019	9,519,521
60235 - SW Bishopdale Flood Management (Concept)	-295,279	-4,075,082	-1,129,200	-265,999	-29,804						5,795,364		-5,795,364
60237 - SW Cross & Taylors Stream Flood Management (Concept)								-32,221	-824,046	-2,225,517	3,081,783		-3,081,783
60238 - SW Wilderness Drain Catchment Flood Management (Concept)								-32,221	-824,046	-674,399	1,530,666		-1,530,666
60239 - SW Moncks Bay Flood Management (Concept)								-32,221	-164,809	-4,720,793	4,917,823		-4,917,823
60241 - SW Paparua Stream Flood Management (Concept)		-165,088	-651,548	-11,597	-11,922						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)								-64,442	-131,847	-1,338,008	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)	2,078	2,245									21,743	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)					-59,608	-306,683	-1,663,007	-2,152,346	-32,962	-33,720	4,248,326		-4,248,326

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 2: GROUP OF ACTIVITIES - PROPOSED BUDGET CHANGES (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)	Change 2025	Change 2026	Change 2027	Change 2028	Change 2029	Change 2030	Change 2031	Change 2032	Change 2033	Change 2034	Total Current 2025 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
60252 - SW Marion Street Flood Management (Concept)						-61,337	-1,070,875	-1,224,389	-32,962	-33,720	2,423,282		-2,423,282
60254 - SW Briggs Road Flood Management (Concept)							-328,822	-64,442	-65,924		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)							-188,978	-386,649	-131,847	-67,440	774,914		-774,914
60265 - SW Quaifes Murphys Extended Detention Basin (Concept)	-302,462	218,336	223,357								724,775	864,005	139,230
60327 - Programme - SW Treatment Renewals (Concept)	-50,466	-52,828	15,742	49,306	45,543	53,355	56,681	3,594	643	-3,794	933,537	1,051,313	117,776
60355 - Programme - SW Coastal Flood Management (Concept)						-306,683	-314,963				621,646		-621,646
60357 - SW Christchurch Multi-Use Arena Stormwater System Upgrades (Closed)									-197,771	-2,697,596	2,895,367		-2,895,367
60376 - Programme - SW Quantity Modelling (Concept)			-332,578	-339,398	664,507	1,005,886	1,028,403	1,131,116	1,152,873	1,175,046	2,619,731	8,105,586	5,485,855
60386 - SW FM Flood model build Styx and Citywide renewals ((Execute) Design)	421,919	-1,909,912	1,586,673	1,462,278	541,663	226,713					4,981,527	7,310,861	2,329,334
61615 - SW South New Brighton & Southshore Estuary Edge Flood Mitigation (Plan)	1,142,478	-1,305,086	1,747,500								3,929,053	5,513,945	1,584,892
61639 - SW Dudley Creek Earthquake Damaged Drain Linings ((Execute) Investigate)											561,235	561,235	
62924 - SW Flood Management Avon River Flood Modelling (OARC) ((Execute) Design)	0										703,746	703,747	0
62925 - SW Waitaki Street (OARC) ((Execute) Construction)	2,714,976	-793,931	-957,381								3,857,802	4,821,466	963,664
63038 - Programme - SW Flood and Stormwater Priority Works (OARC) (Concept)	-10,000	361,930	1,468,463	2,893,340	2,630,501	2,989,625	3,269,287	236,567			560,276	14,399,988	13,839,712
63671 - Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands) ((Execute) Construction)	30,145										5,375	35,520	30,145
66000 - SW ANZAC to Waitaki Stopbank (OARC) ((Execute) Investigate)	-1,217,105	-739,316	-810,034	966,556	696,295	2,745,247	2,909,343	4,144,589	2,900,342	3,081,411	13,546,055	28,223,385	14,677,330
67421 - SW Pages to Bridge (OARC) ((Execute) Investigate)	-3,508,291	-7,260,534	-520,412	1,988,602	3,278,231	2,552,763	4,404,791	2,961,756	3,624,236	4,622,116	17,520,316	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)	825	16,500	4,950								65,625	87,900	22,275
68449 - SW Highested Cavendish Stormwater IPAs (Plan)	457	220,867	116,903								640,477	978,704	338,227
69267 - SW Nottingham Stream (Concept)	-626,250	918,758									1,950,000	2,242,508	292,508
70536 - SW Englefield Wetland Cost Share (Plan)	-808,655	1,491,715	-179,825	-1,518,476	1,222,411						3,491,155	3,698,325	207,170
71376 - SW Design Standards & Standard Designs (OARC) ((Execute) Investigate)											210,000	210,000	
71377 - SW Stormwater Capacity & Conveyance (OARC) (Plan)			0								850,000	850,000	0
71378 - SW Preliminary Hydraulic Modelling (OARC) (Plan)			0								490,000	490,000	0
71379 - SW Services & Utilities Preliminary Design (OARC) ((Execute) Investigate)	484	330									957,635	958,449	814
71380 - SW Hydrogeological Assessment (OARC) (Plan)											490,000	490,000	
71381 - SW Geotechnical & Contaminated Land Assessment (OARC) (Plan)											970,000	970,000	
71382 - SW Baseline Ecological Assessment (OARC) (Plan)	-20,000	200,000									124,308	304,308	180,000
71383 - SW Baseline Archaeological Assessment (OARC) (Plan)		0									192,204	192,204	0
71748 - SW Avondale to ANZAC (OARC) (Plan)	-25,000	-25,000	-3,500,000	-2,472,921	-2,806,334	-411,381	1,467,010	5,322,751	4,825,961	5,783,914	11,950,000	20,108,999	8,158,999
72381 - SW Global Consenting (OARC) (Plan)	48,349										287,171	335,520	48,349
73431 - Programme - Flood Intervention (Concept)			1,083,499	1,091,322	1,194,630	1,415,927	1,517,305	1,999,219	2,141,164	2,293,186		12,736,253	12,736,253
73550 - Programme - SW Heathcote Floodplain Management Implementation (Concept)													
74801 - SW Waitaki Treatment Facility (OARC) (Concept)		517	1,428,006	1,624,753	2,661,996	2,833,916	3,764,562	591,417	1,809,735	3,076,550		4,886,285	4,886,285
75005 - SW Flood Protection Activity Climate Change Pilot Programme (Concept)	120,738	124,844	127,715						603,245			373,297	373,297
973 - Programme - SW South West Waterways Detention & Treatment Facilities (Concept)						-399,735	-644,415	-659,237	-674,399		2,377,786		-2,377,786
990 - Programme - SW Open Water Systems - Open Drains Reactive Works (Concept)							-644,415	-659,237	-674,399		1,978,050		-1,978,050
Flood Protection & Control Works Total	-6,732,422	-23,153,148	-10,702,799	12,442,515	-407,901	14,628,552	6,874,492	-3,664,241	-12,140,640	10,563,618	528,443,799	516,151,833	-12,291,966
Flood Protection & Control Works Total	-6,732,422	-23,153,148	-10,702,799	12,442,515	-407,901	14,628,552	6,874,492	-3,664,241	-12,140,640	10,563,618	528,443,799	516,151,833	-12,291,966
Housing													
Community Housing													
36886 - Programme - Housing (Concept)							-7,789,515	-3,958,651	-2,718,266		14,466,432		-14,466,432
452 - Owner Occupier Housing - Purchase Back ((Execute) Construction)											235,742	235,742	
65441 - Delivery Package - Housing Renewals ((Execute) Construction)	0	-40,523	-44,461	-32,879	-17,224	-13,335	-6,484	7,790,440	8,056,277	8,329,630	44,661,832	68,683,272	24,021,440
Community Housing Total	0	-40,523	-44,461	-32,879	-17,224	-13,335	-6,484	925	4,097,626	5,611,364	59,364,006	68,919,014	9,555,008
Housing Total	0	-40,523	-44,461	-32,879	-17,224	-13,335	-6,484	925	4,097,626	5,611,364	59,364,006	68,919,014	9,555,008
Internal Activities													
Facilities, Property & Planning													
36939 - Programme - Corporate Property Replacements & Renewals (Concept)				6,966,661				-1,047,819	-1,136,523	-1,002,158	3,186,500	6,966,661	3,780,161
36941 - Programme - Fleet & Plant Asset Purchases (Concept)								-1,620,060	-1,832,233	-954,949	4,407,243		-4,407,243
65443 - Delivery Package - Corporate Property Renewals & Replacements ((Execute) Construction)	381,000	587,843	589,500	2,525,643	546,187	316,338	1,376,678	2,517,926	2,803,559	3,097,761	12,563,700	27,306,134	14,742,434
65446 - Delivery Package - Fleet & Plant Asset Purchases ((Execute) Investigate)	0	-34,371	-31,900	-23,036	-18,470	-12,364	-6,083	7,252,146	7,440,703	7,634,161	38,686,587	60,887,372	22,200,785
Facilities, Property & Planning Total	381,000	553,472	557,600	9,469,268	527,717	303,974	1,370,595	7,102,193	7,275,506	8,774,815	58,844,030	95,160,167	36,316,137
Information Technology													
2203 - IT Equipment Infrastructure & Device Replacements & Renewals ((Execute) Construction)		3,763,000	3,988,780	4,128,107	4,581,793	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	3,550,000	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	100,000	100,000	100,000	100,000	100,000	100,000	100,000		1,000,000	1,000,000
434 - Programme - Business Technology Solutions (Concept)	8,434,636	164,040	1,530,000	-263,392	-3,901,134	-4,586,767	-4,764,610	-4,920,196	-5,079,360	-5,242,185	45,077,645	26,448,676	-18,628,969
435 - Programme - Continuous Improvement Technology (Concept)	4,638,454	5,752,107	6,580,390	6,082,723	4,576,429	4,459,746	4,347,959	4,250,162	4,200,116	4,097,769	38,327,300	87,313,154	48,985,854
436 - Programme - Technology Systems Replacements & Renewals (Concept)	4,265,693	-2,054,578	-3,431,183	-4,382,239	-6,196,044	-4,992,314	-5,210,806	-6,401,955	-6,597,500	-6,797,542	73,918,364	32,119,895	-41,798,469
47335 - Electronic Planning Software (EPLAN) Solution (Concept)	200,000	-100,000									100,000	200,000	100,000
53098 - Consenting and Compliance Solution Review (Plan)	539,000	250,000	500,000	500,000	900,000						250,000	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)		100,000									150,000	250,000	100,000
62012 - Customer Booking & Management ((Execute) Handover)	-292,871										292,871		-292,871
62015 - Rates Strike and Enhancements Bundle ((Execute) Construction)	150,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	100,000	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)	187,118	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	312,882	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	1,500,000									1,596,986	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)	-325,533										1,325,533	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)	150,000	150,000	50,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	100,000	1,500,000	1,400,000
64452 - IAAS Transition to Cloud (Plan)	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000		2,500,000	2,500,000
65584 - SAP Improvement Programme Core S/4HANA Asset Management (Plan)	3,704,162	-1,989,844	-982,442								5,090,874	5,822,750	731,876

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66124 - Organisational Change IT Enablement Bundle FY23-24 (Concept)	100,000	-180,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	280,000	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	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,500,000	1,500,000
66127 - Business Intelligence and Data Analytics Strategy Bundle ((Execute) Investigate)	84,520	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	115,480	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	450,000	450,000							2,000,000	2,000,000
66133 - PIPS (Parking Enforcement Backend Replacement) (Concept)	109,000	-9,000									150,000	250,000	100,000
66173 - Information Management Enhancement Bundle (Execute) Construction)	500,000	500,000	700,000	700,000	700,000	700,000	700,000	700,000	650,000	650,000		6,500,000	6,500,000
66174 - C4HANA/Pathway/Enhancement Bundle ((Execute) Construction)	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,500,000	1,500,000
66175 - Customer Experience Platform Enhancement Bundle ((Execute) Construction)	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000		2,500,000	2,500,000
67542 - SAP Improvement Programme (Plan)	1,739,354		-4,156,541								4,646,455	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)	500,000	859,275	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	140,725	11,000,000	10,859,275
72176 - SAP S4HANA Upgrade FY24 (Plan)	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000		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	100,000	100,000	100,000	100,000	100,000	100,000	100,000		1,000,000	1,000,000
75299 - SAP Improvement Programme - ASSETS - Building Information Management S4HANA Integration (Concept)	600,000			-817,775							817,775	600,000	-217,775
75300 - SAP Improvement Programme - ASSETS - GIS to S4HANA Two Way Integration (Concept)	600,000		-211,817	-634,033							845,850	600,000	-245,850
75301 - SAP Improvement Programme - ASSETS - SAP Business Technology Platform Asset Integration (Concept)	590,200		-212,000	-780,200							992,200	590,200	-402,000
75302 - SAP Improvement Programme - ASSETS - Asset Inventory Management (Concept)	250,000			-538,300							538,300	250,000	-288,300
75303 - SAP Improvement Programme - ASSETS - Asset Mobility (Concept)	-100,000	-152,661									502,661	250,000	-252,661
829 - Aerial Photography ((Execute) Construction)	50,000		109,347		173,760		253,109		550,000		1,222,316	2,358,532	1,136,216
Information Technology Total	25,731,209	10,207,597	9,614,534	8,382,891	5,884,804	4,180,665	3,925,652	2,228,011	2,323,256	1,308,042	184,696,497	258,483,155	73,786,658
Strategic Land Acquisitions													
65444 - Delivery Package - Surplus Property Development ((Execute) Construction)		-1,224	-1,096	-800	-486	-326	-157	187,192	192,052	197,031	1,182,585	1,754,770	572,185
67 - Strategic Land Acquisitions ((Execute) Construction)	-512,954	-1,046,851	-1,129,200		-2,384,318	-2,453,464	-1,889,780				9,416,567		-9,416,567
Strategic Land Acquisitions Total	-512,954	-1,048,075	-1,130,296	-800	-2,384,804	-2,453,790	-1,889,937	187,192	192,052	197,031	10,599,152	1,754,770	-8,844,382
Technical Services & Design													
36935 - Digital Survey Equipment Replacements & Renewals (Concept)	77,210	-714	-486	-473	-252	-169	-81	96,992	98,932	100,911	611,504	983,375	371,871
446 - Delivery Package - Digital Survey Equipment Replacements & Renewals ((Execute) Construction)	-77,210										77,210		-77,210
Technical Services & Design Total	0	-714	-486	-473	-252	-169	-81	96,992	98,932	100,911	688,714	983,375	294,661
Internal Activities Total	25,599,255	9,712,280	9,041,352	17,850,886	4,027,465	2,030,680	3,406,229	9,614,388	9,889,746	10,380,799	254,828,393	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)	-137,061	137,061									414,995	414,995	
1410 - Mid Heathcote Masterplan Implementation ((Execute) Design)	-95,181	47,591	47,591	-2,731							133,141	130,410	-2,731
1436 - Takapūneke Reserve Development ((Execute) Construction)	105,136	319,931	1,188,223	2,199,788	3,470,133	3,550,330	3,023,698	1,774,250	2,412,980	2,433,905	204,729	20,683,103	20,478,374
16133 - Lancaster Park War Memorial Entrance Gates (Capex) ((Execute) Handover)											77,258	77,258	
17916 - Port Levy Toilet Block Renewal ((Execute) Design)											245,408	245,408	
18100 - Purau Foreshore & Reserves Development ((Execute) Investigate)											103,230	103,230	
2245 - Rawhiti Domain Sports Turf Renewal ((Execute) Construction)											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)	-1,800,000	4,704,842	1,904,008								18,392,091	23,200,940	4,808,849
30588 - Estuary Green Edge Pathway (Plan)											505,043	505,043	
3177 - Land Development Neighbourhood Parks (Catchment 3 Greenfields) ((Execute) Construction)	-35,222	-1,777,750	-1,700,170	-2,247,126	-2,880,408	-4,446,903	-4,724,451	-3,544,283	-3,625,802		26,201,617	1,219,502	-24,982,115
3199 - Hagley Park Tree Renewals ((Execute) Construction)				-104,372	-15,318						417,008	297,318	-119,690
32202 - Cathedral Square Public Toilets Rebuild (Concept)											393,768	393,768	
3355 - Former Council Stables (Concept)											15,741	15,741	
3364 - Kukupa Hostel ((Execute) Investigate)	-409,648	-163,575			573,223						606,539	606,539	
357 - Te Nukutai o Tapoa - Naval Point Development Plan ((Execute) Investigate)								2,750,000	2,000,000	2,000,000	12,560,041	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)											18,800	18,800	
405 - Coronation Reserve Development ((Execute) Construction)	-199,881	99,941	99,941								425,903	425,903	
408 - Head to Head Walkway ((Execute) Construction)				-173,953	-178,824	-184,010	-188,978				1,451,546	725,781	-725,765
41907 - Programme - Cemeteries Planned Asset Renewals (Concept)				162,356	166,903	638,473	176,380	12,267	12,549	12,837		1,181,765	1,181,765
41909 - Programme - Botanic Gardens Planned Buildings & Assets Renewals (Concept)				270,834	276,090	282,516	289,648	285,205	290,812	296,351		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	541,584	865,149	566,783						3,140,563	3,140,563
41914 - Programme - Parks Operating Plant & Equipment Acquisition (Concept)				310,405	286,118	355,752	302,365	667,953	554,985	572,238		3,049,817	3,049,817
41915 - Programme - Parks Operating Plant & Equipment Planned Renewals (Concept)	394,261	408,009	311,901	879,777	880,985	903,942	950,136	940,363	980,017	999,967		7,649,359	7,649,359
41922 - Programme - Marine Structures Planned Renewals (Concept)	340,000	289,520	264,446	1,050,940	1,712,070	1,751,346	1,804,260	1,935,917	2,166,944	2,097,206		13,412,650	13,412,650
41930 - Templeton Cemetery Development (Initiate)	-110,943	-467,057	-1,186,486	-1,862,246	-2,145,887	-1,909,639	-2,015,766				11,267,898	1,569,873	-9,698,024
41949 - Marine Structures Planned Renewals ((Execute) Procure)				-153,797	-774,903	-786,507	-1,007,883	-579,974	-593,313	-606,959	4,925,819	422,484	-4,503,335
41950 - Marine Seawall Planned Renewals ((Execute) Procure)	-35,217	-7,681	45,110	-463,875	-476,864	-250,693	-263,465	-322,208	-263,695	-269,760	3,603,959	1,295,612	-2,308,347
41951 - Head to Head Governors Bay to Allandale Planned Seawall Renewals ((Execute) Design)	-218,917	7,615	211,303								671,786	671,786	0
42034 - Groyne & Ōtukaikino Development ((Execute) Design)											950,779	950,779	
43478 - Port Hills Fire Recovery ((Execute) Construction)											14,678	14,678	
43662 - Bays Skate and Scooter Park ((Execute) Design)											591,966	591,966	
43671 - South New Brighton Reserves Development ((Execute) Construction)	-666,270	88,512	168,977	-79,334	-71,530	-24,535	-75,591	-947,290	-177,994	-47,208	2,643,877	811,614	-1,832,263
43686 - Community Parks Hard Surface Renewals ((Execute) Construction)	-325,000	-220,000	-560,000	-901,704	-911,832	-1,165,395	-1,196,861	-1,224,389	-1,252,550	-1,281,358	10,437,573	1,398,484	-9,039,089
43687 - Community Parks Planned Green Assets Renewals ((Execute) Construction)	-94,640	98,230	200,979	405,891	189,877	200,606	188,978	137,382	140,541	143,774	8,281,578	9,893,195	1,611,617
43694 - Avebury Park Play Space Renewal ((Execute) Design)											100,690	100,690	
43697 - Recreational Surface Renewals ((Execute) Construction)	-210,000			9,319	-393,413	-294,416	-107,088	-109,551	-857,008	-1,011,599	3,826,808	853,053	-2,973,755
43700 - Barrington Park Toilet Renewal (Concept)											20,000	20,000	
43711 - Botanic Gardens - Ground/ Air Source Heating Renewal ((Execute) Design)											46,719	46,719	
43717 - Botanic Gardens Planned Collections Renewals ((Execute) Design)				381,053	375,530	399,137	403,133	331,201	338,819	269,587		2,498,461	2,498,461
43954 - Park Terrace Reserve (Magazine Bay) Renewal ((Execute) Investigate)											171,153	171,153	
50154 - Te Papa Kura Redcliffs Park Development (renewal on new site) ((Execute) Design)	-95,181	98,418									169,651	172,887	3,236
50797 - Coronation Hall Repairs (Close)											135,000	135,000	
51094 - Summer Changing Rooms Project (Concept)		-61,201									61,201		-61,201
51300 - Banks Peninsula Reserve Committee Developments ((Execute) Construction)											255,892	255,892	
51453 - Regional Parks Fencing Development Project ((Execute) Construction)											30,000	30,000	

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 2: GROUP OF ACTIVITIES - PROPOSED BUDGET CHANGES (INFLATED) - 14 February 2024 DRAFT for ADOPTION

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Group of Activities / Activity / Project (Phase)	Change 2025	Change 2026	Change 2027	Change 2028	Change 2029	Change 2030	Change 2031	Change 2032	Change 2033	Change 2034	Total Current 2025 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
51772 - Oakhampton Reserve Play Space Renewal ((Execute) Design)											10,422	10,422	
51775 - Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal (Plan)	-248,420	48,420	200,000								248,420	248,420	
51783 - Westburn Reserve - Play Space & Learn to Ride Track Renewal ((Execute) Investigate)	-175,384		185,518								184,262	194,397	10,134
55278 - Park Maintenance Facility Planned Renewals ((Execute) Construction)	-323,617	167,310	171,158								531,458	546,309	14,851
56898 - QEII Park Master Plan Car Park Development (Concept)											593,292	593,292	
56899 - QEII Park Master Plan Sports Field Repositioning & Stormwater Development ((Execute) Handover)		383,690	300,000	-2,548,622	-405,280	1,131,333	1,138,879				5,595,032	5,595,032	
58911 - QEII Park Master Plan Sports Pavilion (Concept)											846,775	846,775	
59925 - Halberg Reserve and Kerrs Reach Carpark (OARC) ((Execute) Construction)											253,307	253,307	
61531 - Ngā Puna Wai Car Park and Access Improvements ((Execute) Construction)											1,345,712	1,345,712	
61695 - Programme - Botanic Gardens New Access & Carparks Development (Concept)	-136,870	-130,175	-306,907	-1,302,529	-607,983				-197,771	-2,292,957	4,975,192		-4,975,192
61696 - Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development (Concept)								-7,148	-7,313	-7,481	1,532,409	1,510,467	-21,942
61697 - Programme - Botanic Gardens Planned New Buildings Development (Concept)	193,570	200,152	61,245	927,000	1,824,756	1,738,245	2,203,937	2,313,982	1,634,044	-4,351,996	8,036,240	14,781,175	6,744,935
61698 - Programme - Botanic Gardens Planned New Services Development (Concept)	731,754	720,681	551,273	763,139	748,291	180,172	859,786	787,178	1,124,802	840,734	2,488,435	9,796,244	7,307,809
61699 - Botanic Gardens Planned Renewals (Plan)	61,868	62,411	44,082	-440,410							986,645	714,596	-272,049
61700 - Programme - Botanic Gardens Planned Horizontal Services Renewals including paths (Concept)	-37,882	288,004	289,842	402,930	415,920	414,115	259,998	288,419	390,453	379,858	3,767,846	6,859,503	3,091,657
61701 - Botanic Gardens Planned Hard Surfaces Renewals (Concept)				-86,977	-298,040	-306,683					691,700		-691,700
61702 - Botanic Gardens Gondwana Land and Childrens Garden Development Project (Plan)		-232,150	232,150								3,963,911	3,963,911	
61703 - Botanic Gardens Planned Displays, Visitor Information & Signage Renewals ((Execute) Construction)		74,940	-594,789	-23,194	-23,843	-24,535	-25,197	-25,777	-26,369	-26,976	942,066	246,327	-695,739
61704 - Botanic Gardens Planned Irrigation & Turf Renewals ((Execute) Investigate)				-63,783	-65,569	-67,470	-69,292	-70,886	-72,516		591,210	181,694	-409,516
61705 - Botanic Gardens Planned Furniture, Structures & Support Assets Renewals ((Execute) Investigate)				-104,372	-107,294	-110,406	-113,387	-115,995	-118,663	-121,392	1,088,826	297,318	-791,508
61706 - Botanic Gardens Planned Collections Renewals ((Execute) Construction)			0	-115,969	-119,216	-122,673	-125,985	-128,883	-131,847	-134,880	1,206,145	326,691	-879,453
61707 - Botanic Gardens Planned Tree Renewals ((Execute) Construction)				-81,178	-83,451	-85,871	-88,190	-90,218	-92,293	-94,416	874,917	259,300	-615,617
61713 - Hagley Park Planned Buildings Renewals ((Execute) Investigate)	-199,881	-228,300	212,955				-440,949	-451,091	-461,466	-472,079	3,086,519	1,045,708	-2,040,810
61714 - Hagley Park Planned Fields & Grounds Renewals ((Execute) Design)	-410,544	29,159	51,653								670,727	340,994	-329,733
61715 - Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals ((Execute) Construction)			-191,660	-252,812	-59,608	-76,257	-388,778	-216,523	-39,554	-94,416	1,438,819	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)				-11,597	-11,922	-18,401	-18,898	-19,332	-39,554	-40,464	160,169		-160,169
61721 - Regeneration Red Zone Planned Parks Asset Renewals ((Execute) Construction)	-98,387	-47,257	97,228	56,514				-6,216	-6,359		1,200,007	1,195,529	-4,478
61723 - Programme - Red Zone Regeneration Red Zone Parks New Development (Concept)								-10,074,075	-12,943,435	-12,567,458	36,308,957	723,989	-35,584,968
61724 - Coastal Land Protection Revegetation & Amenity Planting ((Execute) Construction)		0		-40,589	-41,726	-42,936	-44,095	-77,330	-79,108	-80,928	522,335	115,623	-406,712
61728 - Marine Slipway and Jetty Planned Renewals ((Execute) Investigate)	-267,460	224,628	42,832					-902,181			1,686,903	784,722	-902,181
61729 - Community Parks Land Development & Acquisition for City Parks (Plan)	-176,463	-1,153,226	-183,633					-257,766	-3,559,878	-2,562,716	7,958,442	64,761	-7,893,682
61730 - Land Dev-DC funded-Neighbourhood Parks-Catchment 1-Central (Plan)	-669,061	-739,725	-811,583	-918,767	-1,549,807	-1,104,059	-1,196,861				7,089,735	99,872	-6,989,863
61731 - Land Dev-DC funded-Neighbourhood Parks-Catchment 2-Suburban (Plan)	-177,147	-1,162,425	-1,190,320	-489,683	-1,549,807	-2,024,107	-1,385,839				8,088,313	108,984	-7,979,329
61733 - Land Dev-DC funded-Neighbourhood Parks-Catchment 4-BP (Plan)	-311,359	-317,025	-592,957	-627,922	-357,648	-368,020	-377,956				3,007,603	54,716	-2,952,887
61734 - Land Dev-DC funded-Neighbourhood Parks-Catchment 2 Suburban-Infill Growth (Plan)	-930,748	-1,162,425	-1,190,320	-1,686,555	-1,549,807	-2,024,107	-1,385,839				10,076,937	147,135	-9,929,802
61735 - Operating Plant & Equipment Acquisitions for Council Parks ((Execute) Construction)				-90,064	-119,216	-122,673	-125,985				638,290	180,352	-457,938
61737 - Operating Plant & Equipment Acquisitions for Regional Parks ((Execute) Construction)				-104,372	-107,294	-110,406	-113,387				768,907	333,448	-435,459
61738 - Operating Plant & Equipment Renewals for Council Parks ((Execute) Construction)				-405,891	-417,256	-429,356	-440,949	-451,091	-461,466	-472,079	4,016,889	938,801	-3,078,088
61739 - Operating Plant & Equipment Renewals for Regional Parks ((Execute) Construction)		11,648	10,214	-57,984	-59,608	-61,337	-62,993	-103,106	-105,478	-107,904	736,604	200,056	-536,548
61740 - Regional Parks Planned Buildings Development (Concept)								115,175	59,396		394,060	568,631	174,571
61741 - Programme - Regional Parks Planned Buildings Renewals (Concept)			-31,624	247,253	501,629	-228,527	563,870	-62,685	56,933	130,180	4,518,716	5,695,744	1,177,028
61742 - RP-Regional Parks Access and Carparks Development (Closed)									-59,331	-134,880	194,211		-194,211
61744 - Programme - Regional Parks Port Hills & Banks Peninsula New Development (Concept)				173,953	-50,719	184,010	188,978	-26,107	306,259	342,721	5,244,547	6,363,643	1,119,095
61745 - Programme - Regional Parks Coastal & Plains New Development (Concept)					0			262,259	124,657	-236,552	4,897,132	5,047,496	150,364
61746 - Programme - Regional Parks Coastal & Plains Planned Assets Renewals (Concept)				83,313	83,760	70,114	44,095	45,629	46,678	130,306	3,957,541	4,461,436	503,896
61747 - Regional Parks Planned Displays,Visitor information & Signage Renewals ((Execute) Construction)	-7,615	7,873	0	-133,364	-91,530	-93,604					648,785	330,546	-318,239
61748 - Port Hills and Banks Peninsula Regional Parks Planned Access and Carparks Renewals ((Execute) Construction)				-98,573	-101,334	-104,272	-107,088	-109,551			805,012	284,194	-520,818
61749 - Regional Parks Building Reactive Renewals ((Execute) Construction)								-3,108	-3,179	-3,253	742,742	733,202	-9,540
61750 - Regional Parks Planned Operational Communication Equipment Renewals ((Execute) Design)			-18,208	-69,581	-71,530	-73,604	-100,788	-103,106			724,295	287,478	-436,817
61751 - Ferrymead Park Regional Development (Plan)					0	0					1,352,584	1,352,584	
61753 - Regional Parks Planned Mutual Boundary Fence Renewals ((Execute) Construction)	-57,109	9,842	10,068	-34,791	-35,765	-36,802	-37,796	-38,665	-39,554	-40,464	432,943	131,907	-301,036
61754 - Regional Parks Planned New Operational Equipment Acquisitions ((Execute) Construction)				-115,969	-59,608	-122,673	-62,993	-128,883			757,987	267,861	-490,126
61756 - Regional Parks Play & Recreation Planned Asset Renewals ((Execute) Construction)	18,572	-48,969	8,840	-17,395	-298,040		-31,496		-79,108	-107,904	814,984	259,485	-555,500
61757 - Programme - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals (Concept)				179,362	184,341	189,606	194,667	197,822	54,232	70,921	4,465,681	5,536,632	1,070,951
61758 - Regional Parks Asset Reactive Renewals ((Execute) Construction)								-3,108	-3,179	-3,253	604,903	595,363	-9,540
61759 - Regional Parks Tree Renewals ((Execute) Construction)			-43,782	-69,581	-71,530	-73,604	-75,591	-141,771	-79,108	-80,928	860,262	224,366	-635,895
61760 - Programme - Cemeteries Planned Building Renewals (Concept)								-25,777	-39,554	-26,976	496,297	403,990	-92,307
61761 - Cemeteries Asset Reactive Renewals ((Execute) Construction)			0					-1,243	-1,272	-1,301	241,962	238,146	-3,816
61762 - Cemeteries Building Reactive Renewals ((Execute) Construction)	15,686	52,417	54,053	16,996	-250,022	67,041	124,111	-240,158	66,350	73,616	805,755	785,846	-19,910
61763 - Cemeteries Planned Asset Renewals ((Execute) Investigate)								279,376	193,490	184,781	1,065,398	1,723,045	657,647
61764 - Ruru Cemetery Burial Beam Renewal (Plan)	-208,667	-137,378	-140,674	-150,759	-154,981	-159,475	-163,781				1,138,099	22,384	-1,115,715
61765 - Cemeteries Planned Tree Renewals ((Execute) Construction)								-15,106	-16,702	-18,338	825,535	775,389	-50,145
61766 - Cemeteries Mutual Boundary Planned Fence Renewals ((Execute) Construction)	-10,220	-10,568	10,810	-11,597	-11,922	-12,267	-759	-12,888	-13,185	-13,488	120,981	34,898	-86,083
61767 - Cemeteries development of new assets ((Execute) Design)	-208,411	-104,556	-107,274	-110,170	-113,255	-116,540	-157,482	-161,104	-164,809	-168,600	1,412,200		-1,412,200
61768 - Cemeteries Burial Beams Development (Plan)	-268,435	-275,146	-282,300	-289,922	-298,040	-306,683	-314,963	-322,208	-329,618	-337,200	3,024,514		-3,024,514
61769 - Belfast Cemetery Extension Development ((Execute) Construction)											1,393,677	1,393,677	
61770 - Banks Peninsula Cemetery Development ((Execute) Investigate)											214,748	214,748	
61771 - Duvauchelle Cemetery Development (Concept)											434,865	434,865	
61772 - Lyttleton Catholic Cemetery Extension Development (Concept)											334,578	334,578	
61773 - Memorial Cemetery Development ((Execute) Design)					-357,648						1,169,322	811,674	-357,648
61775 - Land Purchases for Cemeteries Development (Concept)	476,846	379,702	-568,724	2,470,377	5,505,496	2,773,128	3,080,913	2,315,088	2,444,057	4,345,638	11,491,276	34,713,798	23,222,522
61777 - Programme - Community Parks Planned Play Spaces Renewals (Concept)					299,474	731,150	463,402	2,464,514	2,468,869	2,558,975	12,373,023	21,359,408	8,986,386
61779 - Margaret Mahy Playground Planned Asset Renewals ((Execute) Construction)				-92,775	-250,353	-257,614	-397,519	-270,654	-276,879	-283,248	2,213,281	384,239	-1,829,042
61780 - Community Parks Play Items Reactive Renewals ((Execute) Construction)				32,991	73,900	94,300	96,374	-4,973	-5,087	-5,204	609,431	891,733	282,302
61781 - Community Parks Access & Carparks Development (Concept)				-283,112	-244,878						527,990		-527,990
61782 - Programme - Community Parks New Development (Concept)		51,646	-50,341	10,046,176	12,742,666	14,850,306	13,851,764	11,902,403	14,463,943	15,092,895	12,800,741	105,752,200	92,951,459
61783 - Programme - Community Parks Buildings New Development (Concept)				1,505,797	1,530,780	1,359,722	512,307	2,403,688	2,517,327	2,146,600	1,929,918	13,906,138	11,976,220
61784 - Community Parks Development New Signage Assets ((Execute) Construction)				-11,597	-11,922	-12,267	-12,599				190,136	141,751	-48,385
61785 - Programme - Community Parks Sports Field Development (Concept)	3,015,000	3,376,010	4,130,884	5,748,798	9,756,469	10,367,859	10,393,214	10,794,422	9,942,912	6,132,888	11,928,796	85,587,252	73,658,456
61787 - QEII Park Development ((Execute) Investigate)				-2,790,000		1,080,000	1,390,000	193,229			6,419,092	6,292,321	-126,771
61788 - Bexley Park Development ((Execute) Design)	-152,290		161,090	-63,783	-65,569	-42,936	-44,095	-6,444	-79,108		825,631	532,495	-293,136
61789 - Carrs Reserve Club Relocation (Concept)	-3,757,360		3,974,										

DRAFT LONG TERM PLAN 2024 - 2034
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Group of Activities / Activity / Project (Phase)	Change 2025	Change 2026	Change 2027	Change 2028	Change 2029	Change 2030	Change 2031	Change 2032	Change 2033	Change 2034	Total Current 2025 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
61791 - Citywide Forest Planting (Concept)			0					-9,324	-9,538	-9,758	1,314,508	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)		274,010			103,525			280,304	-109,924	-1,082,723	12,143,651	11,608,843	-534,808
61794 - Programme - Community Parks Planned Recreation Spaces Renewals (Concept)				477,332	534,133	333,740	124,062	-298,798	815,675	958,501	2,162,135	5,106,780	2,944,645
61795 - Heritage Parks Planned Hard Surfaces Renewals ((Execute) Design)				-289,922	-101,334	-245,346	-296,066	-64,442	-65,924	-67,440	1,462,132	331,659	-1,130,473
61796 - Programme - Community Parks Planned Asset Renewals (Concept)	507,231	696,620	541,860	3,361,892	3,064,423	3,216,494	3,324,302	3,526,182	3,467,750	3,532,630	473,340	25,712,723	25,239,384
61797 - Community Parks-Development-Banks Peninsula Reserves (Closed)									-65,924	-13,488	79,412		-79,412
61799 - Dog Parks Development - South East (Concept)							-25,197	-690,813			716,010		-716,010
61800 - Ferrymead Punt Landing Development (Concept)						-6,134	-44,095				50,229		-50,229
61801 - Lancaster Park Redevelopment ((Execute) Construction)											4,361,622	4,361,622	
61802 - Linwood Park Development (Concept)											255,509		255,509
61803 - Community Parks Development of New Assets ((Execute) Construction)	-168,471	-172,831	59,402	-184,530	-190,745	-196,277	-201,577	-206,213	-210,956	-215,808	2,490,108	802,103	-1,688,005
61804 - Community Parks Recreation Spaces Development (Concept)				-140,681	-65,569	-797,376				-202,320	1,273,126	67,180	-1,205,946
61805 - Parks Maintenance Depots Development (Plan)		2,068,000	2,115,564								1,288,489	5,472,053	4,183,564
61806 - Sports Fields Irrigation Systems Development (Concept)				-173,953	-178,824	-184,010	-188,978	-193,325	-197,771	-202,320	1,814,709	495,529	-1,319,180
61807 - Community Parks Development-Templeton Sports Park (Closed)								-25,777	-1,977,710	-2,023,197	4,026,684		-4,026,684
61808 - City Parks Planned Major Structures Component Renewals (Plan)	-270,000			181,110				5,596	-5,087	-5,204	1,516,649	1,423,064	-93,585
61809 - Community Parks Planned Furniture, Structures & Water Supply Asset Renewals ((Execute) Construction)				-347,906	-417,256	-410,955	-440,949	-386,649	-461,466	-404,639	3,917,337	1,047,517	-2,869,820
61811 - Heritage Parks Planned Green Asset Collections Renewals ((Execute) Construction)	-100,892	-119,517	-90,080	-214,542	-172,863	-141,074	-125,985	-61,239	-64,627	92,463	1,811,116	812,760	-998,356
61812 - Community Parks Building Reactive Renewals ((Execute) Construction)			219,397					-257,766	-12,718	-13,010	2,333,533	2,269,436	-64,097
61813 - Central City Precinct Parks Reactive Renewals ((Execute) Construction)								-5,284	-3,815	-3,903	851,621	838,619	-13,002
61814 - Community Parks Asset Reactive Renewals ((Execute) Construction)								-8,081	-8,266	-8,457	1,392,911	1,368,107	-24,804
61815 - Community Parks Planned Tree Renewals ((Execute) Construction)				-405,891	-417,256	-184,010	-188,978	-193,325	-197,771	-202,320	2,542,412	752,862	-1,789,550
61816 - Community Parks Planned Irrigation System renewals ((Execute) Construction)				-115,969	-119,216	-122,673	-125,985	-257,766	-263,695	-269,760	1,664,324	389,260	-1,275,063
61817 - Community Parks Planned Mutual Boundary Fence Renewals ((Execute) Construction)				-62,696	-89,412	-92,005	-94,489	-96,662	-98,886	-101,160	793,075	157,765	-635,310
61818 - Programme - Community Parks Planned Sports Fields Renewals (Concept)			-188,285	-68,240	-83,187	-185,905	-231,701	118,246	229,233	462,713	3,404,823	3,457,696	52,874
61956 - Harewood Plant Nursery Planned Renewals ((Execute) Construction)								-3,108	-3,179	-3,253	604,903	595,363	-9,540
61957 - Plant Nursery Developments ((Execute) Construction)	-237,002	73,813	122,831	-18,190	128,648	131,133	133,432	133,126	-251,633	138,523	1,569,807	1,924,489	354,682
62549 - Red Zone Regeneration-Southshore and South New Brighton Estuary Edge Erosion Management ((Execute) Investigate)	-667,204	-749,677	1,416,881								4,522,738	4,522,738	
63666 - Residential Red Zone - Asset Renewals (OARC) ((Execute) Construction)											67,357	67,357	
63952 - Ōtākaro-Avon River Corridor Ecological Restoration (OARC) ((Execute) Investigate)	-650,000	-782,688	-1,896,404	-2,472,770	5,315,055	-5,601,875	-10,665,758	16,394,476	16,317,635	16,412,329	75,735,240	108,105,240	32,370,000
64745 - Hunter Terrace Bicycle Pump Track Renewal and new 1/2 Basketball Court ((Execute) Investigate)											67,456	67,456	
64749 - Community Parks Play Item Renewal ((Execute) Construction)	-713,861		450,399								1,383,165	1,119,703	-263,462
65004 - Stoddart Point Reserve and Kirk Park - Play Space Renewal ((Execute) Investigate)											120,752	120,752	
65005 - Waltham Park - Play Space Renewal ((Execute) Investigate)	-244,700		244,700								257,088	257,088	
65006 - Rosella Reserve Play Space Renewal ((Execute) Design)											5,208	5,208	
65007 - Cross Reserve - Play Space Renewal ((Execute) Investigate)											12,960	12,960	
65009 - Halifax Reserve - Play Space Renewal ((Execute) Investigate)											12,000	12,000	
65013 - Crofton Reserve - Play Space Renewal (Plan)											100,000	100,000	
65014 - Hyde Park - Play Space Renewal (Plan)											100,000	100,000	
65015 - Moffett Reserve - Play Space Renewal (Plan)											100,000	100,000	
65018 - Tralee Reserve - Play Space Renewal (Plan)											100,000	100,000	
65069 - Community Parks Signage Renewals ((Execute) Construction)											142,183	142,183	
65070 - Community Partnerships - Parks (Plan)											55,301	55,301	
65114 - Wycola Park Skate Renewal ((Execute) Investigate)	-279,159	142,772	136,387								336,292	336,292	
65117 - Linwood Park Skate Park Renewal (Concept)											615,000	615,000	
65120 - Vickers Reserve - Play Space Renewal (Plan)											100,000	100,000	
65127 - Akaroa Recreation Ground - Tennis/Netball Courts Renewal ((Execute) Investigate)											160,000	160,000	
65203 - Coastal and Plains Regional Parks Structure and Furniture Renewals ((Execute) Construction)	-48,543	42,832	5,711								662,390	662,390	0
65204 - Coastal and Plains Regional Parks Hard Surface Renewals ((Execute) Construction)	-62,820	14,277	48,543								762,141	762,141	
65205 - Coastal and Plains Regional Parks Green Asset Renewals ((Execute) Procure)	-13,325	5,711	7,615								257,113	257,113	0
65207 - Travis Wetland Restoration Development ((Execute) Construction)											210,000	210,000	
65209 - Styx River Puharakekenui Regional Parks Restoration Development ((Execute) Construction)								150,000	150,000	150,000	154,106	604,106	450,000
65238 - Coastal and Plains Regional Parks Threatened Species and Habitat Management ((Execute) Construction)										100,000	84,119	184,119	100,000
65239 - Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration ((Execute) Procure)								96,000	76,000	25,000	172,571	369,571	197,000
65241 - Roto Kohatu Development ((Execute) Procure)		99,655	-99,655					713,000	713,000	713,000	1,212,172	3,351,172	2,139,000
65268 - New Developments and Prioritised Projects - Coast and Plains Regional Parks ((Execute) Construction)											267,754	267,754	
65403 - RP - Victoria Park Old Stone toilets renewal (Plan)	-190,363	190,363									400,000	400,000	
65404 - Regional Parks - Groynes and Steadfast building renewals ((Execute) Investigate)	37,144	-65,002	27,858								100,000	100,000	0
65409 - Regional Parks - Building Sewer and Component Renewals ((Execute) Construction)	-41,880	-158,428	148,419								506,585	454,696	-51,889
65418 - Botanic Gardens - Services renewal including sewage, water, power, IT ((Execute) Handover)	161,808										3,301	165,109	161,808
65435 - CEM - Avonhead Cemetery Building upgrades and sewer (Concept)											250,000	250,000	
65437 - Cemetery Building component renewals (Concept)											165,967	165,967	
65439 - Linwood Park Pavilion & Toilet Renewal (Plan)											524,838	524,838	0
65440 - Community Parks -Building Renewals ((Execute) Construction)											66,434	66,434	
65442 - CP-Public Toilets ,Banks Peninsula facilities renewals (Concept)	-100,000		105,778								429,500	435,278	5,778
65445 - Community Parks Public Toilet Sewer and Septic System Renewals ((Execute) Construction)											200,000	200,000	
65447 - CP-Public Toilets ,Westburn Reserve toilet renewal (Concept)											300,000	300,000	
65469 - Botanic Gardens - Rolleston Gate New Entrance ((Execute) Construction)											401,735	401,735	
65470 - Armagh Carpark Rootzone Restoration (Concept)											400,000	400,000	
65471 - Visitor Centre New Footbridge Development (Plan)											35,785	35,785	
65472 - Botanic Gardens Interpretive Media ((Execute) Construction)											6,615	6,615	
65474 - Botanic Gardens Plant Labelling and Plant Signage ((Execute) Procure)											7,288	7,288	
65476 - Botanic Gardens Science Centre Development ((Execute) Investigate)											276,941	276,941	
65497 - Botanic Gardens Visitor Gateways/ Pous / Waharoa ((Execute) Design)											155,000	155,000	
65521 - Sheldon Park Hard Surfaces Renewal ((Execute) Investigate)											1,086,221	1,086,221	
65604 - Heritage Parks Irrigation ((Execute) Construction)	55,000			-70,000							210,000	195,000	-15,000
65817 - Port Hills & Banks Peninsula Track and Reserve Development ((Execute) Construction)											100,000	100,000	
65873 - Regional Parks Development for Port Hills & Banks Peninsula Delivery Package ((Execute) Investigate)											519,511	519,511	
65874 - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package ((Execute) Design)											798,495	798,495	
66373 - Lyttelton Sports Field Upgrades ((Execute) Construction)											1,500,000	1,500,000	
68173 - Ōtākaro-Avon River Corridor City to Sea Pathway (OARC) ((Execute) Design)		1,484,875	1,484,875	-2,969,750							22,755,001	22,755,001	
68174 - Ōtākaro-Avon River Corridor Cultural and Secondary Trails (OARC) (Concept)			-3,360,000	-4,240,000	-2,000,000	-3,832,051	-3,493,409				16,925,460		-16,925,460
68175 - Ōtākaro-Avon River Corridor Community Spaces incl. Landings (OARC) (Plan)	348,225	-348,225	811,927	-861,996	237,662	171,588	3,695,119	5,979,528	6,001,363	5,854,838	30,669,910	52,559,939	21,890,029

DRAFT LONG TERM PLAN 2024 - 2034
CAPITAL SCHEDULE 2: GROUP OF ACTIVITIES - PROPOSED BUDGET CHANGES (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)	Change 2025	Change 2026	Change 2027	Change 2028	Change 2029	Change 2030	Change 2031	Change 2032	Change 2033	Change 2034	Total Current 2025 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
68837 - Red Zone Ecological Restoration (excl. OARC) (Concept)		78,734	-1,349,284	-5,612,193	-1,613,457	1,773,581	1,816,177	1,850,747	1,887,892	1,936,527	12,675,469	13,444,194	768,725
69975 - Community Parks Public Toilets Vernon Terrace Renewal (Concept)											500,000	500,000	
70634 - Community Parks Sports Field Development Delivery Package (Plan)											1,322,492	1,322,492	
73097 - Urban Forest Implementation - Phase 1 (Concept)											991,460	991,460	
73233 - Ōtakaro-Avon River Corridor Development and Implementation (OARC) ((Execute) Construction)											300,000	300,000	
73980 - Waitai Coastal-Burwood-Linwood Local Play Space Renewals (Concept)	-28,554	-278,450	-118,362	247,563	200,970						520,000	543,167	23,167
73983 - Waimaero Fendalton-Waimairi-Harewood Local Play Space Renewals (Concept)	-14,277	-182,433	-110,809	123,782	200,970						405,000	422,232	17,232
73984 - Waipuna Halswell-Hornby-Riccarton Local Play Spaces Renewals (Concept)	-28,554	-206,437	-43,312	193,405	100,485						345,000	360,586	15,586
73985 - Waipapa Papanui-Innes-Central Local Play Space Renewals (Concept)	-28,554	-268,848	-233,597	247,563	311,503						620,000	648,066	28,066
73986 - Waihoru Spreydon-Cashmere-Heathcote Local Play Space Renewals (Concept)	-28,554	-220,840	-124,408	193,405	200,970						460,000	480,572	20,572
73987 - Corsair Bay Reserve Play Space Renewal (Concept)	-28,554	-480,086	68,015	464,197							530,000	553,572	23,572
73988 - Cass Bay Playground - Play Space Renewal (Concept)											270,000	270,000	
73989 - Burnside Park Play Space Renewal (Concept)											520,000	520,000	
73990 - Heathcote Domain Play Space Renewal (Concept)											530,000	530,000	
73991 - Templeton Domain Play Space Renewal (Concept)											265,000	265,000	
73992 - Regional Parks Public Toilet Renewals (Concept)											600,000	600,000	
73998 - Cass Bay Reserves Development Work (Concept)											150,000	150,000	
73999 - Papanui/Redwood Youth Play Space Development (Concept)			0	-685,036							745,036	60,000	-685,036
74005 - Shirley Community Reserve - Landscape Development Plan (Concept)											50,000	50,000	
74020 - Community Parks Planned Sports Fields Renewals Delivery Package ((Execute) Construction)	126,290	-267,888	140,463								430,190	429,054	-1,136
74021 - Stoddart Point Youth Play Space Development (Concept)											330,000	330,000	
74022 - Hoon Hay Sports Pavilion and Toilets (Concept)											853,049	853,049	
74028 - Ouruhia Domain Landscape Plan and Development (Concept)											140,000	140,000	
74029 - New Dog Park - South West Christchurch (Concept)				-200,000	-200,000	-100,000					550,000	50,000	-500,000
74031 - Parklands/Queenspark Youth Play Space Development (Concept)				-40,000	-698,325						758,325	20,000	-738,325
74044 - Cypress Gardens Reserve Skate Ramp Renewal (Concept)											232,122	232,122	
75504 - Parks Depots Development - New Maintenance Teams (Concept)											4,000,000	4,000,000	
75711 - Coastal and Plains Habitat Restoration ((Execute) Construction)											302,500	302,500	
75712 - Port Hills and Banks Peninsula Habitat Restoration ((Execute) Construction)											302,500	302,500	
75900 - Stage 3: Te Nukutai o Tapoa - Naval Point (Concept)		0	0								2,500,000	2,500,000	0
76023 - Urban Forest Implementation - Phase 2 (Concept)	680,000	1,289,361	1,680,803	1,721,142	1,762,450	1,801,223	1,840,850	1,879,508	1,917,098	1,955,440		16,527,876	16,527,876
Parks & Foreshore Total	-8,847,054	7,642,287	8,900,752	-2,598,593	30,316,676	21,160,913	19,824,055	50,163,011	46,055,700	40,625,591	603,498,052	816,741,393	213,243,346
Parks Heritage Management													
22167 - Canterbury Provincial Chambers (Stage 1) (Concept)	-6,000,000	-500,000	-500,000	7,000,000				0	0	0	19,500,001	19,500,000	-2
3368 - Mona Vale Bathhouse (Plan)	626,391				-626,391						626,391	626,391	
3373 - Old Municipal Chambers (Close)											40,000	40,000	
45164 - Robert McDougall Gallery Strengthening ((Execute) Construction)											6,657,829	6,657,829	
61691 - Heritage Buildings Reactive Renewals ((Execute) Construction)	-100,198	17,053	17,311	17,653	17,998	17,499	17,724	18,259	18,513	18,872	844,590	905,274	60,684
61692 - Programme - Heritage Buildings Planned Renewals (Concept)	173,705	179,757	14,215	-20,746	13,628	-170,600	69,038	263,755	465,879	-190,834	2,103,005	2,900,804	797,798
61693 - Programme - Public Artworks, Monuments & Artefacts Planned Renewals (PAMA) (Concept)			-150,000	-14,205	-13,329	-14,221	115,101	381,908	135,734	149,578	1,847,154	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)							-59,829	-935,427			995,256		-995,256
61821 - Cuningham House Building Renewals (Heritage) ((Execute) Design)	0										8,529,125	8,529,125	0
65405 - Yew Cottage Conservation Works (Plan)	0										50,188	50,188	0
65406 - H Building - Sign of the Takahe window renewals ((Execute) Investigate)	0										124,274	124,274	0
65407 - H Building - Sign of the Kiwi and Lyttelton Signal Box ((Execute) Investigate)											111,132	111,132	
65415 - PAMA Chalice Conservation Works (Concept)											265,000	265,000	
65416 - Delivery Package - PAMA Conservation and Renewal Projects ((Execute) Design)	-116,734	-409,840	132,948								787,554	393,929	-393,625
65641 - Robert McDougall Gallery - Base Isolation ((Execute) Construction)	0										7,866,727	7,866,727	0
73982 - Heritage Buildings Component Renewal Works (Concept)		0									170,000	170,000	0
Parks Heritage Management Total	-5,416,836	-713,030	-485,526	6,982,702	-608,094	-167,322	142,034	-529,271	620,126	-22,384	50,775,992	50,578,393	-197,601
Parks, Heritage and Coastal Environment Total	-14,263,890	6,929,257	8,415,226	4,384,109	29,708,582	20,993,591	19,966,089	49,633,740	46,675,826	40,603,207	654,274,044	867,319,786	213,045,745
Regulatory and Compliance													
Regulatory Compliance & Licensing													
36876 - Compliance Equipment Renewals ((Execute) Construction)	-67,598	19,321	-28,944	-12,836	-53,647	19,178		-3,709		27,810	512,722	412,297	-100,425
67005 - Building Consent Equipment Purchases ((Execute) Construction)											15,250	15,250	
Regulatory Compliance & Licensing Total	-67,598	19,321	-28,944	-12,836	-53,647	19,178		-3,709		27,810	527,972	427,547	-100,425
Regulatory and Compliance Total	-67,598	19,321	-28,944	-12,836	-53,647	19,178		-3,709		27,810	527,972	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	
109 - Solid Waste Renewals ((Execute) Construction)	144,873										332,660	477,533	144,873
111 - Delivery Package - Kerbside monitoring ((Execute) Construction)											22,693	22,693	
161 - Delivery Package - Closed Landfills Aftercare Management ((Execute) Construction)	-34,911	-31,046	-37,052	-41,424	-44,065	-46,945	-48,340				3,948,308	3,664,525	-283,783
162 - Burwood Closed Landfill Management ((Execute) Construction)	-3,127	-6,869	-4,099	-4,583	-4,875	-5,172	-10,687				546,369	506,958	-39,411
2598 - Burwood Gas Treatment Plant Renewals ((Execute) Investigate)	-250,000			200,000			200,000				450,000	600,000	150,000
37828 - Programme - Recycling and Transfer Station Renewals (Concept)		-53,943	-64,459	-72,155	-19,308	-81,756	-84,095	-61,802	-43,393	-23,698	8,193,283	7,688,674	-504,609
37829 - Programme - Closed Landfill Aftercare Mitigation (Concept)		1,034,000			1,109,165			1,182,834				3,325,998	3,325,998
37830 - Programme - Solid Waste Plant & Equipment Renewals (Concept)	-5,385	-6,734	-8,600	-10,154	-11,279	-12,532	-13,483	-19,313	-13,560	-148,110	8,322,925	8,073,775	-249,151
37831 - Programme - Kerbside Monitoring (Concept)	-1,992	-61,633	-163,656	-183,046	-98,453	-2,984	-2,996	-2,318	-1,627	-889	7,127,059	6,607,466	-519,593
37832 - Programme - Closed Landfill Aftercare Management (Concept)								-34,764	-24,408	-13,330	1,780,244	1,707,742	-72,502
37833 - Programme - Burwood Closed Landfill After Care (Concept)								-3,863	-2,712	-1,481	197,807	189,751	-8,056
59935 - Bexley Landfill Remediation ((Execute) Handover)								473,133	723,894	1,230,620		2,427,648	2,427,648
60426 - Programme - Recycling and Transfer Station Improvements (Concept)	-107,374	-110,058	-112,920	-115,969	-119,216	-122,673	-125,985	-128,883	-131,847	-134,880	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)	19,878	0	350,000								1,800,123	2,170,001	369,878
60431 - Organics Processing Plant Development (Plan)	-549,424	-13,450,576	3,800,000	-10,508,000							39,057,424	18,349,424	-20,708,000
60432 - Materials Recovery Facility Building & Fixed Plant Renewals (Plan)	-6,775	-9,226	-14,306	-17,522	-20,168	-23,075	-25,268				1,558,436	1,442,095	-116,341
60433 - Organics Processing Plant Site Redevelopment (Concept)	-18,934	-22,964	-28,532	-33,067	-36,227	-39,784	-48,340				3,106,333		-227,849
60434 - Community Collection Point Renewals (Plan)	101,584	103,746	105,929	108,842	112,444	116,496	120,789	126,678	132,710	139,017		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	
65532 - Banks Peninsula Landfills Remediation ((Execute) Investigate)	-207,165										207,165		-207,165

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71874 - Allandale Closed Landfill Remediation (Concept)		155,100	158,667									313,767	313,767
75304 - Okains Bay Closed Landfill Remediation (Plan)	207,165					1,133,566	1,158,505	1,774,250				4,273,487	4,273,487
75699 - Transfer Station Redevelopment - Parkhouse Road (Concept)	100,000	51,700	528,891	1,083,169	5,545,824	5,667,832	4,054,767					17,032,183	17,032,183
75700 - Transfer Station Redevelopment - Styx Mill Road (Concept)	100,000	51,700	528,891	1,083,169				5,914,168	3,619,471	3,076,550		14,373,948	14,373,948
75701 - Transfer Station Redevelopment - Metro Place (Concept)	100,000	51,700	528,891	1,083,169		2,267,133	3,475,515	4,139,917				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	1,299,803	1,330,998							4,300,826	4,300,826
75706 - Transfer Station Odour Mitigation - Styx Mill Road (Concept)	45,000	367,070	846,226	974,852	998,248							3,231,396	3,231,396
75707 - Transfer Station Odour Mitigation - Metro Place (Concept)	43,631	368,486	846,226	974,852	998,248							3,231,442	3,231,442
75800 - Gollans Bay Landfill Remediation (Concept)								118,283	120,649	123,062		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
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	54,158	55,458	56,678	57,925	59,142	60,325	123,062		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	4,757,511	-8,002,247	11,332,558	100,453	9,796,794	8,906,784	8,708,307	13,537,462	4,439,502	4,369,923	79,196,351	137,143,397	57,947,045
Solid Waste & Resource Recovery Total	4,757,511	-8,002,247	11,332,558	100,453	9,796,794	8,906,784	8,708,307	13,537,462	4,439,502	4,369,923	79,196,351	137,143,397	57,947,045
Stormwater Drainage													
Stormwater Drainage													
26599 - SW Cashmere Worsleys Flood Storage (LDRP 500) ((Execute) Construction)											3,344,853	3,344,853	
28741 - SW Dudley Creek Tributaries (LDRP 506) (Closed)								-257,766	-290,064	-3,655,665	4,203,495		-4,203,495
28744 - SW Sumner Stream & Richmond Hil (LDRP 505) ((Execute) Investigate)								-193,325	-329,618	-2,849,460	3,372,403		-3,372,403
29076 - SW Charlesworth Drain (LDRP 531) ((Execute) Procure)	704,909	-976,668									1,210,593	938,834	-271,759
324 - Programme - SW Reticulation Renewals (Concept)	-250,631	267,819	-3,763,119	-5,923,224	-7,270,178	-7,479,985	-7,752,947	-10,093,861	-12,203,344	-11,878,407	96,569,572	30,221,694	-66,347,878
327 - SW Technical Equipment Renewal ((Execute) Construction)	-7,245	-4,864	-10,761	-12,338	-11,665	-9,860	-9,093	15,093	15,298	15,505	467,777	447,845	-19,931
329 - SW New Technical Equipment ((Execute) Construction)	-7,245	-4,864	-15,278	-18,136	-11,665	-9,860	-9,093	15,093	15,298	15,505	478,092	447,845	-30,246
33828 - SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1) ((Execute) Construction)											5,562,029	5,562,029	
37305 - SW Lyttelton Reticulation Renewals (Brick Barrel) ((Execute) Construction)											1,326,580	1,326,580	
37851 - Programme - SW Hydrometrics Equipment Renewals (Concept)								-32,221	-34,281	-35,069	101,572		-101,572
37852 - Programme - SW New Technical Equipment (Concept)								-32,221	-34,280	-35,069	101,570		-101,570
388 - Programme - SW Open Waterway Renewals (Concept)			740,447	758,218	417,996	-126,553	445,316	452,778	458,933	-150,165	5,190,434	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)	200,000	517,000	611,398	643,402	647,752	851,308	888,573	116,024	133,341	152,529	1,938,490	6,699,817	4,761,328
44457 - Programme - SW Open Water Systems Utility Drain Improvements (Concept)	-260,723	-1,126,747	-1,157,017	-934,734	-1,813,138	-1,868,047	-1,920,185	-1,965,044	-2,011,305	-2,058,651	18,474,430	3,358,839	-15,115,591
481 - Programme - SW Waterway Structure Renewals (Concept)	-260,459	9,271	17,137	25,375	32,491	41,322	49,966	58,665	68,523	77,519	3,074,391	3,194,202	119,811
48551 - SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave) ((Execute) Procure)		50,000	-50,000								3,497,042	3,497,042	
49093 - SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall) ((Execute) Design)											1,243,796	1,243,796	
49716 - SW Mairehau Drain Timber Lining Renewal (Westminster to Crosby) ((Execute) Handover)											188,333	188,333	
49778 - Delivery Package - SW Waterway Structures Renewal ((Execute) Investigate)	-167,923										667,923	500,000	-167,923
50348 - SW Reactive Drainage Asset Renewals ((Execute) Construction)	275,422	75,356	-54,780	-60,260	-140,492	-147,672	-153,926	473,133	482,596	492,248	3,236,828	4,478,452	1,241,624
50366 - SW Mains Renewals Affiliated With Roothing Works ((Execute) Investigate)	-613,779	-797,349	-564,600	-579,844	-596,080	-613,366	-50,674	269,209	273,627	-337,200	5,383,969	1,773,914	-3,610,055
50664 - Delivery Package - SW Natural Waterways ((Execute) Construction)	-231,153	100,000	150,000	150,000	200,000	200,000					331,153	900,000	568,847
55592 - SW Halswell Modelling (LDRP 533) ((Execute) Construction)	40,000	82,720	126,934	129,980	44,367							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)	-1,684,589	-65,727									3,248,499	1,498,183	-1,750,316
60183 - SW Hempleman Drive Asset Improvements (Akaroa) (Plan)											1,013,024	1,013,024	
60209 - SW Stevensons Steep Network Renewals (Lyttelton) (Plan)											1,424,237	1,424,237	
60215 - SW Jacksons Creek Lower Water Course Renewals (Plan)											2,295,344	2,295,344	
60217 - SW Dudley Creek Timber Lining Renewals (Ranger Street) (Plan)											533,012	533,012	
60231 - SW No 2 Drain Rural Renewal ((Execute) Investigate)			-500,000	500,000							3,749,620	3,749,620	
60291 - Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement ((Execute) Procure)											1,041,070	1,041,070	
60336 - SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road) (Plan)											20,039	20,039	
60337 - SW Jardines Drain from Nuttall Drive to Opāwaho - Heathcote River Drain Renewal ((Execute) Investigate)											1,261,529	1,261,529	
60338 - SW Faults Drain Lining Renewal (Hills to Walters, Marshland) ((Execute) Investigate)											2,714,330	2,714,330	
60339 - SW Addington Brook to Hagley Park South Timber Lining Renewal (Plan)	300,827	-164	-293								5,417,630	5,718,000	300,370
60342 - SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins) ((Execute) Investigate)											350,137	350,137	
60356 - Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment (Concept)	-367		-280	-838,042	-18,361	-198,588	-554,615	-1,599,595	-1,901,854	-2,217,166	10,839,458	3,510,590	-7,328,868
60378 - Programme - SW Stormwater Modelling (Quality & Treatment) (Concept)	-17,309	-9,379	-6,454	-3,331	-138	2,837	6,216	21,740	25,430	29,258	1,385,053	1,433,921	48,868
60436 - Programme - SW Fish Passage Barrier Remediation (Concept)								-322,208	-329,618	-337,200	989,025		-989,025
60455 - SW WE St Albans Creek Naturalisation (Concept)	-53,687	-165,088	-338,760	-347,906	-357,648	-368,020	-377,956	-386,649	-395,542	-404,639	3,195,895		-3,195,895
60456 - SW WE Upper Dudley Creek Naturalisation (Concept)		-55,029	-338,760	-347,906	-357,648	-368,020	-755,912	-773,298	-791,084	-809,279	4,596,936		-4,596,936
60457 - SW WE Jacksons Creek Naturalisation (Concept)			-56,460	-57,984	-357,648	-368,020	-377,956	-386,649	-395,542	-404,639	2,404,898		-2,404,898
60458 - SW WE Brittans Drain Naturalisation (Concept)					-59,608	-61,337	-377,956	-386,649	-395,542	-404,639	1,685,731		-1,685,731
60460 - SW WE Styx River Tributaries Naturalisation (Concept)	-53,687	-132,070	-338,760	-347,906	-357,648	-368,020	-377,956	-57,335	-32,962		2,066,344		-2,066,344
60464 - Programme - SW Waterway Ecology & Water Quality Improvement (Concept)									-2,900,641	-2,967,356	5,867,997		-5,867,997
62244 - SW - Avon River , 85 Avonhead Road Bank Renewal Works ((Execute) Investigate)	312										53,688	54,000	312
62245 - SW - Smacks Creek, 30R Wilkinsons Road Renewal Works ((Execute) Investigate)	313										53,687	54,000	313
65142 - SW Papanui Creek at Tulloch Place Invert Renewal ((Execute) Construction)		-110,356									226,584	116,228	-110,356
65143 - SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road) ((Execute) Investigate)											203,648	203,648	
65144 - SW Popes Drain Lining Renewal (Centaurus Road) ((Execute) Investigate)											54,310	54,310	
65145 - SW Jacksons Creek (Upper) Lining Renewals (Plan)											1,751,636	1,751,636	
65146 - SW St Albans Creek (St Albans School) Lining Renewal ((Execute) Design)											96,393	96,393	
65147 - SW McSaveney Road Drain Timber Lining Renewal ((Execute) Procure)											2,176,510	2,176,510	
65148 - SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve) ((Execute) Investigate)											75,000	75,000	
65149 - SW Waimairi Stream Bank Renewal (Fendalton Park) ((Execute) Investigate)											40,000	40,000	
65150 - SW Wairarapa Stream Bank Renewal (Wairarapa Terrace) ((Execute) Investigate)											40,000	40,000	
65151 - SW Cross Stream Bank Renewal (Elmwood Park) (Plan)											20,000	20,000	
65154 - SW Lighthouse Lane Sand Filter Conversion (Governors Bay) (Close)	84,000											84,000	84,000
65534 - SW Clarence Street Renewal ((Execute) Procure)											20,000	20,000	
65535 - SW St Davids Street Pipeline Renewal (Lyttelton) ((Execute) Construction)	0										0		0

DRAFT LONG TERM PLAN 2024 - 2034
CAPITAL SCHEDULE 2: GROUP OF ACTIVITIES - PROPOSED BUDGET CHANGES (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)	Change 2025	Change 2026	Change 2027	Change 2028	Change 2029	Change 2030	Change 2031	Change 2032	Change 2033	Change 2034	Total Current 2025 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
65536 - SW Pipeline Repairs and Patch Linings (City Wide) (Concept)		11,900	2,889								448,793	463,582	14,789
65537 - SW Ferry Road Renewal (Brick Barrel) ((Execute) Procure)											1,884,902	1,884,902	
66183 - SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) Stage 2 (Concept)		2,765	1,139,395	-1,011,417							2,199,154	2,329,897	130,743
66638 - SW Fish Passage Barrier Remediation (Plan)	150,000	-241,382	-17,854	-19,130	-20,749	-23,291	-25,337	295,708	301,623	307,655	2,091,790	2,799,033	707,243
69218 - SW Port Hills Revegetation and Sediment Control Stage 1 ((Execute) Investigate)		474		838,323	-500,000	-338,688					5,638,632	5,638,741	109
69401 - Christchurch City Instream Contaminant Concentration Model ICCM ((Execute) Construction)	32,109										272,482	304,591	32,109
71974 - SW Horseshoe Lake (Waikakariki) Outlet Renewal (New Brighton Road) ((Execute) Investigate)											2,184,331	2,184,331	
72036 - SW Camp Bay Road Culvert Renewals Purau (Plan)		1,700									270,000	271,700	1,700
72578 - SW Tay Street Drain 19 Norah Street Renewal (Plan)											165,299	165,299	
72583 - SW Okeover Stream Timber Renewal (With University of Canterbury) (Plan)											79,700	79,700	
72584 - SW - Winters Road Drain Renewals (Winters Road) (Plan)											708,151	708,151	
72585 - SW - Waimari Stream Renewal (47A-49 Hamilton Avenue) (Plan)											227,958	227,958	
72586 - SW Popes Drain Renewal (278 Centaurus Road to 42 Vernon Terrace) (Plan)		47,260	14,446								1,740,000	1,801,706	61,706
72587 - SW Ballintines Drain Renewal (Kevin Street to Sparks Road) ((Execute) Investigate)	-75,000	-1,302,450	-195,261	1,800,961							3,285,000	3,513,250	228,250
72588 - SW Truscotts Drain Renewal (Ferrymead) (Concept)		20,400	162,541	221,479	10,916						6,251,000	6,666,336	415,336
72589 - SW Linwood Canal Bank Renewals (Plan)											917,594	917,594	
72599 - SW Duvauchelle Waterway Renewals ((Execute) Investigate)	3,369,278	-689,735	-707,607	-1,635,236	-336,748						3,561,048	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	216,634	221,833	226,713	231,701	236,567	241,298	246,124		2,239,226	2,239,226
74867 - SW Reactive Stormwater Pumping Renewals (Maintenance Contract) (N/A)	25,000	26,700	52,889	54,158	55,458	56,678	57,925	59,142	60,325	61,531	50,000	559,807	509,807
74868 - SW Reactive Stormwater Reticulation Renewals (Maintenance Contract) (N/A)	25,000	26,700	52,889	54,158	55,458	56,678	57,925	59,142	60,325	61,531	50,000	559,807	509,807
74869 - SW Reactive Stormwater Drainage Renewals (Maintenance Contract) (N/A)	25,000	26,700	52,889	54,158	55,458	56,678	57,925	59,142	60,325	61,531	50,000	559,807	509,807
75899 - SW Reactive Stormwater Pumping Renewals (Ops) (N/A)		1,700	52,889	54,158	55,458	56,678	57,925	59,142	60,325	61,531	100,000	559,807	459,807
75969 - SW Patchetts Drain Renewal (Landsdowne Terrace to Gunns Crescent) (N/A)		55,284	2,889								2,576,000	2,634,173	58,173
984 - Programme - SW Waterway Lining Renewals (Concept)		1,311,032	-2,857,588	-6,128,444	-10,933,097	-8,608,058	301,141	8,219,610	5,960,196	-1,315,395	56,783,240	42,732,639	-14,050,602
Stormwater Drainage Total	1,802,637	-2,726,721	-7,352,193	-12,637,197	-21,345,324	-19,408,493	-10,588,993	-6,076,633	-13,828,214	-28,277,532	312,487,399	192,048,738	-120,438,659
Stormwater Drainage Total	1,802,637	-2,726,721	-7,352,193	-12,637,197	-21,345,324	-19,408,493	-10,588,993	-6,076,633	-13,828,214	-28,277,532	312,487,399	192,048,738	-120,438,659
Strategic Planning and Policy													
Strategic Planning, Future Dev. & Regeneration													
36874 - Enliven Places ((Execute) Procure)		-2,535	-2,272	-1,657	-1,007	-677	-325	354,850	361,947	369,186	2,506,190	3,583,700	1,077,510
40552 - Smart Cities Innovation ((Execute) Construction)	855,756	890,649	909,153	928,940	948,451	964,311	981,845	1,774,250	1,809,735	1,845,930	4,885,175	16,794,196	11,909,021
Strategic Planning, Future Dev. & Regeneration Total	855,756	888,114	906,881	927,283	947,444	963,634	981,520	2,129,100	2,171,682	2,215,116	7,391,365	20,377,896	12,986,531
Strategic Planning and Policy Total	855,756	888,114	906,881	927,283	947,444	963,634	981,520	2,129,100	2,171,682	2,215,116	7,391,365	20,377,896	12,986,531
Transport													
Transport Access													
1030 - City Lanes & Blocks Land Purchases ((Execute) Construction)	-118,388						-25,197	-10,886,140			11,029,725		-11,029,725
1341 - Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Improvement ((Execute) Investigate)	-2,303,100	1,798,129	1,000,000								2,803,100	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	
163 - Carriageway Reseals - Asphalt ((Execute) Construction)	3,996,626	3,065,924									6,141,450	13,204,000	7,062,550
164 - Delivery Package - Footpath Renewals ((Execute) Construction)	-2,377,058	-935,989									12,466,047	9,153,000	-3,313,047
165 - Subdivisions (Transport Infrastructure) ((Execute) Construction)	200,000	206,800	211,556	216,634	221,833	226,713	231,701	-3,629,924	-3,714,122	-3,800,270	11,868,305	2,239,226	-9,629,079
166 - Programme - Retaining Walls Renewals (Concept)			-1,316,278	-1,397,229	-1,192,159	-226,730	-259,854	-1,288,830	-1,318,473	-1,348,798	8,348,352		-8,348,352
17043 - Main North Road Corridor Improvement (Concept)	-121,411	-1,243,789			-1,289,935	-1,386,338	-1,423,705				5,465,178		-5,465,178
17044 - McLeans Island Road Corridor Improvement ((Execute) Construction)	-584,212										726,794	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)			-1,000,000		1,000,000						9,230,832	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)								-128,883	-131,847	-134,880	395,610		-395,610
181 - Carriageway Reseals - Chipseal ((Execute) Construction)	-2,031,038	217,509									31,477,729	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	-1,250,144	-1,285,148						6,110,960		-6,110,960
18342 - Central City Projects - High Street (Cashel to Tuam) ((Execute) Handover)	-24,711										45,714	21,003	-24,711
18343 - Central City Projects - High Street (Tuam to St Asaph) ((Execute) Procure)	-974,092		123,560								2,335,687	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)						-31,603	-311,659				343,262		-343,262
18370 - Central City Projects - Gloucester Street (Madras to Manchester) (Concept)		-45,552	-1,002,517	-242,221	-708,143	-1,700,250					3,698,683		-3,698,683
18371 - Central City Projects - Gloucester Street (Manchester to Colombo) ((Execute) Investigate)	-3,008,277										3,114,880	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)				-1,076,190	-1,659,486						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)				-603,038	-2,541,683						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)						-378,385	-6,299,268				6,677,653		-6,677,653
18396 - Te Kaha Surrounding Streets ((Execute) Design)	-4,000,000		4,000,000								20,439,175	20,439,175	
185 - Road Pavement Renewals ((Execute) Construction)	-214,901	-309,136									9,037,182	8,513,145	-524,037
19137 - Programme - Main Road Masterplan (Concept)							-25,197	-605,798			630,995		-630,995
1969 - Central City Projects - Wayfinding ((Execute) Design)	-51,252	-667,022	-550,292	-2,372,063				-257,766	-263,695	-269,760	4,442,733	10,884	-4,431,849
1975 - Programme - Sydenham Masterplan (Concept)							-25,197	-2,154,781	-5,143,462		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	-761,788	-774,903	-797,376	-818,905	-2,577,660	-2,636,947	-2,697,596	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)					-119,216	-245,346	-1,719,700				2,084,262		-2,084,262
2034 - Burwood & Mairehau Intersection Improvement ((Execute) Investigate)	-101,882	-1,379,298	-904,817	1,379,298	1,006,699						2,487,879	2,487,879	
205 - Programme - Street Renewals (Concept)	-2,686,264	-7,730,581	-8,468,997	-9,091,907	-8,345,114		-7,046,888	-9,021,811	-9,229,313	-9,441,587	71,062,462		-71,062,462
214 - Programme - Landscaping Renewals (Concept)			-294,917	-302,835	-417,256	-429,356	-440,949	-451,091	-461,466	-472,079	3,269,949		-3,269,949
2143 - Programme - Road Metalling Renewals (Concept)			-1,171,554	-1,215,347	-3,608,315	-3,737,822	-3,864,533	-3,995,374	-4,087,268	-4,181,274	25,861,486		-25,861,486
215 - Programme - Berms Renewals (Concept)			-117,987	-121,115	-160,941	-165,609	-170,080	-173,992	-177,994	-182,088	1,269,806		-1,269,806
232 - Northern Arterial Extension including Cranford Street Upgrade (Close)	-256,841										556,841	300,000	-256,841
235 - Belfast & Marshland Intersection Safety Improvement (Concept)	100,000				-75,819	-490,693	-1,307,069				1,873,581	100,000	-1,773,581
240 - Delivery Package - Road Metalling Renewals ((Execute) Construction)	-43,056	-69,181									1,929,016	1,816,779	-112,237

DRAFT LONG TERM PLAN 2024 - 2034
CAPITAL SCHEDULE 2: GROUP OF ACTIVITIES - PROPOSED BUDGET CHANGES (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)	Change 2025	Change 2026	Change 2027	Change 2028	Change 2029	Change 2030	Change 2031	Change 2032	Change 2033	Change 2034	Total Current 2025 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
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	-726,785	-953,727	-981,385	-1,007,883	-1,031,064	-1,054,779	-1,079,038	7,542,286		-7,542,286
26623 - Edgware Village Masterplan (A1) (Plan)			-564,518	-1,589,323							2,153,841		-2,153,841
27273 - Pages Road Bridge Renewal (OARC) ((Execute) Investigate)		1,136,000	2,839,589	6,973,875	22,183,296	11,335,664					18,896,324	63,364,748	44,468,424
2735 - The Cathedral Square & Surrounds ((Execute) Construction)	-50,583	-25,106	-2,994,656	3,606,179							4,913,330	5,449,165	535,835
275 - Tram Base & Tram Overhead Renewals ((Execute) Construction)	-104,030	-110,058	-56,460	-57,984	-59,608	-61,337	-62,993				512,470		-512,470
283 - Programme - Bridge Renewals (Concept)			-420,819	-440,893	-434,511	-358,711	-331,897	-1,288,830	-1,318,473	-1,348,798	5,942,933		-5,942,933
288 - Programme - New Retaining Walls (Concept)	336,508	1,043,397	2,835,930	2,903,301	3,027,975	6,685,893	3,349,335	2,790,533	2,844,411	2,899,321	2,670,827	31,387,431	28,716,605
3107 - Programme - Road Lighting Renewals (Concept)			-1,993,809	-2,131,403	-3,032,138	-1,884,482	-3,149,634	-3,222,076	-3,296,183	-3,371,995	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	
34237 - Redcliffs Village Streetscape Enhancements (M2) (Concept)							-25,197	-684,182			709,379		-709,379
34266 - Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2) (Concept)							-25,197	-1,223,712			1,248,909		-1,248,909
34774 - Heathcote & Oak Streetscape Improvements (WL2) (Concept)							-25,197	-1,253,340	-1,282,166		2,560,703		-2,560,703
35145 - Delivery Package - Parking Renewals On Street ((Execute) Construction)											1,009,211	1,009,211	
37102 - Delivery Package - Bridge Renewals ((Execute) Procure)	-25,299	-27,336									915,874	863,239	-52,634
37117 - Delivery Package - Retaining Walls Renewals ((Execute) Construction)											2,294,218	2,294,218	
37147 - McCormacks Bay Streetscape Improvements (Main Road) (M6) (Concept)							-25,197	-531,853			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	-4,901,370	-4,848,086	-5,013,623	-5,165,399	-5,284,204	-5,405,741	-5,530,072	40,897,175		-40,897,175
37438 - Programme - Footpath Renewals (Concept)			-6,057,975	-5,957,839	-7,749,035	-7,973,757	-8,189,048	-8,377,396	-8,570,076	-8,767,188	61,642,314		-61,642,314
37439 - Programme - Carriageway Sealing & Surfacing (Concept)			-14,783,957	-13,978,495	-14,126,301	-14,608,644	-15,078,092	-15,465,962	-15,821,679	-16,185,577	120,048,708		-120,048,708
37441 - Programme - Road Pavement Renewals & Replacements (Concept)			-3,251,813	-4,239,491	-5,290,034	-5,443,442	-5,618,367	-5,799,736	-5,933,130	-6,069,591	41,645,603		-41,645,603
37443 - Delivery Package - Landscaping Renewals ((Execute) Construction)	0										567,938	567,938	0
37444 - Delivery Package - Berms Renewals ((Execute) Construction)		0									227,077		0
37446 - Delivery Package - Road Lighting Reactive Renewals ((Execute) Construction)	206,506	310,200									93,494	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)	-46,888	-14,068	-23,096								1,423,889	1,339,836	-84,053
37673 - Hackthorne Retaining Wall (ex SCIRT 11234) ((Execute) Design)	112,469										167,254	279,723	112,469
37742 - Rural Roads Drainage Renewals ((Execute) Construction)		14,968	26,099	38,580	52,057	65,540	79,877				3,288,311	3,565,431	277,121
37743 - Delivery Package - Street Tree Renewals ((Execute) Construction)	0										1,283,188	1,283,188	0
37873 - Programme - Parking Renewals Off Street (Concept)	100,000	103,400	-135,962	-139,973	-401,712	-414,138	-425,887	-461,690	-472,663	-483,896	3,852,134	1,119,613	-2,732,521
39121 - The Esplanade Streetscape Enhancements (Sumner) (P1.2.1) (Concept)							-25,197	-1,565,929	-1,601,945		3,193,071		-3,193,071
39122 - Marriner Streetscape Enhancements (Sumner) (P1.4.1) (Concept)							-25,197	-2,049,567	-2,096,707		4,171,472		-4,171,472
39123 - The Esplanade Open Space Enhancements & Viewing Platform (Sumner) (P1.2.3) (Concept)							-25,197	-313,862			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)	-30,238	-35,171	-551,203	-261,987	183,964						3,234,451	2,539,818	-694,633
42010 - Mairehau Road Corridor Improvement (Burwood to Marshland) ((Execute) Construction)	-46,948	-53,271									1,741,178	1,640,959	-100,219
42013 - Cranford Street New Signalised Intersection (Concept)	-217,000	-3,145,119	217,161	3,093,075							3,362,119	3,310,236	-51,883
42022 - Quaifes Road Corridor Improvement ((Execute) Construction)	-33,805										626,871	593,066	-33,805
42027 - Wigram & Hayton Intersection Improvement ((Execute) Design)		-1,000,000	1,000,000								2,570,121	2,570,121	
42030 - Wigram Road Realignment ((Execute) Design)	-44,583										826,732	782,149	-44,583
42407 - Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109) (Concept)				10,073	-10,294,067	-18,273,875	1,158,505	11,828,335	12,064,902	9,511,926	30,150,487	36,156,286	6,005,799
45165 - A3 New North-South Corridor Oram Ave ((Execute) Investigate)	181,428	-1,650,000	-1,147,870	-4,320,446	-6,712,211	-936,698					14,985,797	400,000	-14,585,797
471 - Delivery Package - Parking Renewals Off Street ((Execute) Construction)	-45,357	-14,421									1,076,765	1,016,988	-59,778
50861 - Delivery Package - Transport Corridor Optimisation Works ((Execute) Construction)	-770,751	-813,523									1,597,450	13,176	-1,584,274
51514 - Delivery Package - Road Lighting Renewals ((Execute) Construction)	-2,445,278	-968,291	2,000,000	2,180,826							7,413,569	8,180,826	767,257
53733 - Heathcote Street Pocket Park & Pedestrian Development (Closed)							-25,197	-1,336,380	-1,367,117		2,728,694		-2,728,694
53734 - Ferrymead Towpath Connection (FM5) (Concept)							-25,197	-68,093			93,290		-93,290
54387 - Delivery Package - Kerb & Channel Renewals - Minor Works ((Execute) Construction)	-2,221,222	-100,584	1,000,000								4,321,806	3,000,000	-1,321,806
56189 - Dudley Street Renewals (Slater to Stapletons) ((Execute) Construction)	-99,154										834,738	735,584	-99,154
56190 - Stapletons Road Renewals (Warden to Shirley) ((Execute) Construction)											348,850	348,850	
59940 - Programme - Kerb & Channel Renewals - Minor Works (Concept)	-2,650,000	-5,000,000	-4,238,704	-2,975,739	-3,063,392	-3,349,995	-3,250,982	-3,328,072	-3,408,166	-3,490,173	42,859,573	8,104,349	-34,755,224
60090 - Programme - Subdivisions Infrastructure (Concept)	980,000	1,100,176	740,447	758,218	776,415	793,496	1,158,505	3,414,771	3,565,685	3,744,031		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)											2,385,524	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)	555,084	-973,347	-1,272,035	2,913,022	1,052,530	-306,254	-151,500				17,374,209	19,191,710	1,817,501
60266 - Bishopdale Village Mall Revitalisation Property Purchase (Concept)							-25,197	-2,224,521	-4,551,370	-4,656,051	11,457,139		-11,457,139
60267 - Bishopdale Village Mall Revitalisation - Safer Pedestrian Access & Paving Renewals (Concept)							-25,197	-670,192			695,389		-695,389
60268 - Bishopdale Village Mall Revitalisation - Car Parking Reconfiguration & Intersection Safety (Concept)							-25,197	-760,410	-777,899		1,563,506		-1,563,506
60269 - Kāinga Ora Regeneration Projects (Concept)							-25,197	-1,243,721	-1,272,327		2,541,245		-2,541,245
60271 - Cashel Mall Upgrade (Concept)							-25,197	-2,056,973	-4,208,567	-4,305,364	10,596,100		-10,596,100
60272 - Cathedral Square Improvements - Northern Side (Concept)					13,014	-4,877,420	5,805,252				6,130,202	7,071,048	940,846
60273 - Cathedral Square Improvements - Worcester Boulevard East & West ((Execute) Construction)	-480,039			495,863	625,762	985,194					480,039	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					-238,432	-251,971				705,151		-705,151
60358 - Programme - Corridor Optimisation (Concept)					-1,192,159	-1,226,732			-6,444,151	-6,592,366	22,199,399		-22,199,399
60377 - Programme - Active Transport Level of Service Enhancements (Concept)	-330,368	-920,584	-1,129,200	-1,159,688	-1,192,159	-1,226,732	-6,299,268	-3,866,491	-3,955,420	-4,046,394	24,126,304		-24,126,304
60379 - Central City - Antigua Street Pedestrian Link To Health Precinct (Concept)		-165,088									165,088		-165,088
60387 - Diamond Harbour Village Improvements (Concept)		-36,319	-112,920	-463,875							613,114		-613,114
60421 - Pound & Ryans Road Corridor Improvements ((Execute) Investigate)			-1,000,000		1,000,000						7,768,902	7,768,902	
61020 - Linwood Woolston CRAF - Area Project Planning & Funding ((Execute) Investigate)	-75,045	-1,294,406									1,812,006	442,555	-1,369,451
61030 - New Brighton CRAF – Area Project Planning & Funding ((Execute) Investigate)	-1,000,000	1,000,000									1,167,543	1,167,543	
61031 - Riccarton CRAF - Area Project Planning & Funding ((Execute) Investigate)	-1,000,000	1,000,000									2,118,695	2,118,695	
61036 - Richmond CRAF - Area Project Planning & Funding ((Execute) Investigate)											36,721	36,721	
61037 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding ((Execute) Investigate)											738,781	738,781	
62707 - Kerb Renewal - Package 1 - Owles Terrace (Concept)	-196,504										196,504		-196,504
63360 - A4 Brighton Mall Upgrade (Concept)	1,400,000	1,447,600	-40,187	-44,928							1,144,444	3,906,929	2,762,485

DRAFT LONG TERM PLAN 2024 - 2034

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Group of Activities / Activity / Project (Phase)	Change 2025	Change 2026	Change 2027	Change 2028	Change 2029	Change 2030	Change 2031	Change 2032	Change 2033	Change 2034	Total Current 2025 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34	
63365 - Central City Projects - Active Travel Area (Concept)		-220,117	-2,032,559	-5,218,596	-5,364,716	-5,520,293	-5,669,341	-2,577,660	-2,636,947	-2,697,596	31,937,825	34	-31,937,825	
65633 - Central City Projects - Salisbury & Kilmore (Stage 2) (Concept)		-81,305	-85,897	-648,996	-4,417,706	-9,672,324	-8,818,975				23,725,202		-23,725,202	
65923 - School Safety ((Execute) Design)	297,876	-1,112,215									1,112,215	297,876	-814,339	
66406 - Glandovey Road West and Idris Road - Active Transport Improvements ((Execute) Investigate)											630,327	630,327		
67500 - Central City - Tuam & Lichfield Street Footpath Reinstatement (post Container Removal) ((Execute) Construction)	580,000										20,000	600,000	580,000	
67989 - Improving Bromley's Roads ((Execute) Investigate)											792,417	792,417		
68389 - Condell Ave Street Renewals (Concept)		322,657	-2,322,265	1,999,608							3,389,608	3,389,608	0	
68430 - Ferry Road - Active Transport Improvements (Concept)											593,221	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)	824,499	1,244,905									398,538	2,467,942	2,069,404	
70742 - Innes Road Street Renewal (Mersey to Philpotts) ((Execute) Design)											4,044,977	4,044,977		
71295 - Aorangi Rd and Matsons Ave Kerb Renewals ((Execute) Procure)	-36,129										669,980	633,851	-36,129	
71497 - Richmond CRAF - Slater Street renewal ((Execute) Investigate)											1,220,000	1,220,000		
71636 - Linwood Woolston CRAF - Chelsea Street Renewal ((Execute) Investigate)											691,380	691,380		
71640 - Linwood Woolston CRAF - Wyon Street and Hulbert Street Renewal ((Execute) Investigate)	-1,000,000	1,000,000									2,164,992	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	100,074	393,381							500,000	493,455	-6,545	
72239 - Linwood Woolston CRAF - Butterfield and Worcester Street Renewal ((Execute) Investigate)											538,037	538,037		
72242 - New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal ((Execute) Investigate)	-958,226	958,226									2,958,226	2,958,226		
73572 - Riccarton CRAF - Bradshaw Terrace Street Renewal ((Execute) Investigate)											1,061,295	1,061,295		
73573 - Riccarton CRAF - Brockworth Place Street Renewal - Deans Avenue to #23/cul-de-sac ((Execute) Investigate)		-46,947									767,232	720,286	-46,947	
73679 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Sefton Place street renewal ((Execute) Investigate)											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		
73699 - Spreydon, Somerfield, Waltham, Beckenham CRAF - package of footpath resurfacing improvements ((Execute) Investigate)											208,695	208,695		
73812 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Cecil Place street renewal ((Execute) Investigate)											456,854	456,854		
73852 - East Papanui ODP Upsize Carriageway Widening (Concept)	-2,086,820	-188,882	2,031,322								6,173,641	5,929,261	-244,380	
74568 - School Zone Package Zone A Northwest ((Execute) Design)											2,100,000	2,100,000		
74579 - School Zone Package Zone B Northeast ((Execute) Design)											1,260,000	1,260,000		
74580 - School Zone Package Zone C South ((Execute) Design)											534,526	534,526		
74635 - A105 Onawe Flat Road Bridge Renewal ((Execute) Design)	-12,942										240,000	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	7,857,754	9,393,975	11,068,610	13,753,821	13,536,835	14,169,519	14,336,001		96,502,111	96,502,111	
76051 - Programme - Transport Landscape Renewals (Concept)	239,550	1,688,017	2,354,212	2,848,734	3,604,786	3,684,091	3,797,536	3,909,331	4,020,957	4,136,269		30,283,484	30,283,484	
76052 - Programme - Transport Structures Renewals (Concept)	223,904	652,382	2,200,525	2,322,921	2,199,430	2,560,228	3,321,619	2,567,885	2,629,860	2,607,143		21,285,896	21,285,896	
76053 - Programme - Carriageways Renewals (Concept)	4,520,000	8,882,060	48,521,821	47,417,625	51,525,795	58,624,868	67,831,698	67,470,364	77,328,135	80,548,657		512,671,023	512,671,023	
76054 - Programme - Footpaths & Cycleways Renewals (Concept)			4,760,019	4,874,260	5,545,824	5,667,832	6,371,777	6,505,584	7,238,941	7,383,720		48,347,957	48,347,957	
76058 - Programme - Tram Renewals (Concept)	550,000	1,395,900	4,389,795	812,377	831,874	850,175	868,879	887,125	904,868	922,965		12,413,957	12,413,957	
76560 - Programme - Transport Slope Management (Concept)	500,000	517,000	528,891	541,584	554,582	1,133,566	1,158,505	1,182,834	1,206,490	1,230,620		8,554,073	8,554,073	
833 - Programme - Parking Renewals On Street (Concept)	120,000	124,080	-79,898	-82,719	-194,744	-201,323	-207,439	-502,474	-514,457	-526,724	3,623,330	1,557,631	-2,065,699	
915 - Northcote Road Corridor Improvement (Concept)				-2,134,692	-3,291,695	-3,387,154	-6,957,213				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)	-2,716,365		2,716,365								10,745,929	10,745,929		
9982 - Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded) (Close)											124,649	124,649		
Transport Access Total	-20,482,104	-10,615,544	18,241,204	15,198,142	8,881,916	6,879,885	13,989,609	5,289,006	22,671,003	35,489,874	1,036,243,825	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	-210,483			-526,619				1,230,706		-1,230,706	
17058 - Cycle Connections - Northern Line (Plan)	-94,489	-36,319	-279,477	314,119		2,833,916	-138,584	23,657	120,649		548,869	3,292,341	2,743,472	
17059 - Cycle Connections - Little River Link (Concept)	-118,111	-665,854	-186,318	-739,881		-782,655					2,492,819		-2,492,819	
17060 - Cycle Connections - Uni-Cycle (Concept)	-138,277	-141,734	-254,235	90,367			-138,584	35,485	482,596		907,414	843,032	-64,382	
18341 - Central City Projects - Ferry Road (St Asaph to Fitzgerald) ((Execute) Investigate)	-83,900	-300,000	-300,000	-1,335,212	-1,457,358						3,587,394	110,924	-3,476,470	
19037 - Delivery Package - Intelligent Transport System Renewals ((Execute) Procure)	-2,414	-2,811									90,712	85,487	-5,225	
1986 - Programme - Major Cycleway - Northern Line Cycleway (Concept)		5	-153,025								2,149,924	1,996,903	-153,021	
1993 - Programme - Major Cycleway - Nor'West Arc (Concept)			-142,348								1,999,909	1,857,561	-142,348	
211 - Delivery Package - Off Road Cycleway Surfacing Renewals ((Execute) Construction)	-8,988	-9,140									316,033	297,906	-18,127	
23098 - Major Cycleway - Northern Line Route(Section 1) Blenheim to Kilmarnock & Harewood Crossing & Restell ((Execute) Design)											508,623	508,623		
23100 - Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales ((Execute) Construction)	-1,000,000	200,000	800,000								2,083,986	2,083,986		
23101 - Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood ((Execute) Construction)	-4,460,135	-255,735	3,500,000	2,704,400	5,000,000	5,000,000					10,215,871	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	104,755	1,261,040	2,211,195	4,000,000			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		332,749	732,368	3,522,132	7,036,915			11,123,698	11,624,164	500,466	
26603 - Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC) (Concept)	-1,000													

DRAFT LONG TERM PLAN 2024 - 2034
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Proposed capital programme, as jointly developed with Council
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Group of Activities / Activity / Project (Phase)	Change 2025	Change 2026	Change 2027	Change 2028	Change 2029	Change 2030	Change 2031	Change 2032	Change 2033	Change 2034	Total Current 2025 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
44696 - Local Cycle Network - North West Outer Orbital (Concept)						-256,387	-2,404,430				2,660,817		-2,660,817
44697 - Local Cycle Network - South West Outer Orbital (Concept)	-207,876										207,876		-207,876
44698 - Local Cycle Network - Burnside to Villa (Concept)					-4,769	-67,470	-573,233				645,472		-645,472
44699 - Local Cycle Network - The Palms to Heathcote Express (Concept)		-55,029	-62,106	-528,818							645,953		-645,953
44700 - Local Cycle Network - Eastern Outer Orbital (Concept)							-557,107				557,107		-557,107
44701 - Local Cycle Network - Northern Mid Orbital (Concept)		-55,029	-93,159	-675,518							823,706		-823,706
44702 - Local Cycle Network - Northern Outer Orbital (Concept)							-681,833				681,833		-681,833
44703 - Local Cycle Network - Northwood (Concept)					-262,275	-478,425	-2,003,167				2,743,867		-2,743,867
44704 - Local Cycle Network - Opawa & St Martins (Concept)				162,475	152,220	-310,363					402,159	406,492	4,333
44706 - Local Cycle Network - Avonside & Wainoni (Concept)		-89,698	-869,200	-1,900,728							2,859,626		-2,859,626
44707 - Local Cycle Network - Bishopdale & Casebrook (Concept)						-122,673	-151,182				273,855		-273,855
44709 - Local Cycle Network - Greers Rd (Concept)		-55,029	-6,775	-637,828	-524,550						1,224,182		-1,224,182
44710 - Local Cycle Network - Halswell to Hornby (Concept)			-198,739	-816,420							1,015,159		-1,015,159
44711 - Local Cycle Network - Opawa, Waltham & Sydenham (Concept)					-91,796	-769,161					860,957		-860,957
44712 - Local Cycle Network - Springs Road (Concept)						-67,470	-623,627				691,097		-691,097
44713 - Local Cycle Network - Ōtākaro-Avon (Concept)											97,009		-97,009
44715 - Local Cycle Network - Ferrymead (Concept)				54,158	332,749	-215,905	-1,926,316				2,142,221	386,908	-1,755,313
45298 - Programme - Public Transport Stops, Shelters & Seatings Installation (Category 1) (Concept)			-745,272	-765,394	-786,825	-809,643	-869,299	-902,181	-922,931	-944,159	6,745,704		-6,745,704
47023 - Major Cycleway - Northern Line Route (Section 2) Tuckers to Barnes & Main North Road ((Execute) Construction)	-1,973,063	1,973,063									6,726,449	6,726,449	
47031 - Major Cycleway - South Express Route (Section 2) Craven to Buchanans ((Execute) Construction)	-100,000	-500,000	-1,000,000	1,600,000							3,438,444	3,438,444	0
50465 - Delivery Package - Public Transport Stops, Shelters & Seatings Installation ((Execute) Construction)	0	18,841									2,368,169	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)	-1,597	-346,637						-3,222,076	-3,296,183	-3,371,995	10,386,891	148,403	-10,238,488
59181 - Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse) ((Execute) Design)											2,766,606	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	-579,844	-596,080	-613,366	-629,927				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	-11,132,888	-4,291,702	-6,560,840	-12,905,962	-5,799,736	-5,933,130	-6,069,591	56,984,807		-56,984,807
60297 - Bus Interchange Upgrades (Concept)						-484,702	-1,416,244	354,850	482,596		2,248,497	1,184,998	-1,063,499
60400 - Programme - Street Asset Renewals to Support Capital Projects (Concept)	4,785,252	4,949,883	5,063,070	5,183,906	5,307,392	5,422,486	5,540,554	5,269,752	5,373,214	5,478,701	3,606,443	55,980,653	52,374,210
61843 - Coastal Pathway & Moncks Bay - Shovel Ready Funded ((Execute) Construction)											1,024,870	1,024,870	
64671 - Major Cycleway - Northern Line Route (Section 1) Railway Crossings ((Execute) Design)	-1,000,000		4,000,000	7,300,000							3,649,317	13,949,317	10,300,000
65626 - Major Cycleway – Little River Link Route Rail Crossing ((Execute) Design)	-337,042	200,000	800,000								337,042	1,000,000	662,958
66288 - PT CRAF - Bus Priority Scheme Design, Riccarton Road from Matipo Street to Waimairi Road ((Execute) Investigate)											1,035,578	1,035,578	
66289 - PT CRAF - Advance Bus Detection ((Execute) Design)											279,709	279,709	
66294 - PT CRAF - Bus Priority, Lincoln Road from Whiteleigh Avenue to Wrights Road ((Execute) Design)											1,725,380	1,725,380	
66296 - PT CRAF - Bus Priority Scheme Design, Ferry Road (Plan)											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)	-1,191,686	-1,240,818									2,457,770	25,266	-2,432,504
71306 - Coastal Pathway & Moncks Bay - Council Funded ((Execute) Construction)		29,300									5,639,765	5,669,065	29,300
73854 - Programme - PT Futures (Externally Funded) (Concept)	1,000,000	1,551,000	1,692,451	5,285,864	11,091,648	11,335,664	9,268,039	9,462,668	9,651,922	19,689,920		80,029,176	80,029,176
75070 - Memorial Avenue Cycle Lanes (Concept)								354,850	965,192	8,491,278		9,811,320	9,811,320
75071 - Programme - Northeast Cycle Route (Concept)					887,332	2,493,846	4,634,020	1,182,834	3,619,471	12,306,200		25,123,702	25,123,702
75363 - Programme - Mass Rapid Transit (Concept)				3,466,140	2,883,828	1,813,706						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)	-3,154,276		2,400,000	3,000,000							6,875,498	9,121,222	2,245,724
Transport Environment Total	-17,556,900	-7,990,690	-18,855,115	-17,914,030	11,045,531	31,575,829	16,534,836	31,715,538	14,248,654	34,433,875	303,812,633	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	-81,115	-89,216	-92,673	-85,985	-128,883	-131,847	-134,880	862,586		-862,586
212 - Delivery Package - Coloured Surfacing Renewals ((Execute) Construction)	-8,002	-8,087									280,547	264,458	-16,089
213 - Delivery Package - Signs Renewals ((Execute) Construction)											623,950	623,950	
217 - Programme - Traffic Signals Renewals (Concept)			-5,143,188	-4,058,908	-2,980,398	-3,066,830	-3,149,634	-4,510,906	-4,614,657	-4,720,793	32,245,314		-32,245,314
2420 - Programme - Crime Prevention Cameras (Concept)			-207,939	-213,557				-257,766	-263,695	-269,760	1,212,716		-1,212,716
243 - Greers, Northcote & Sawyers Arms Intersection Safety Improvement (Concept)	-49,000	-600,000	-600,000	-4,000,000	-1,733,155						6,982,155		-6,982,155
245 - Inner Harbour Road Improvement (Lytelton to Diamond Harbour) ((Execute) Construction)											1,427,689	1,427,689	
37293 - Delivery Package - Traffic Signals Renewals ((Execute) Procure)	-2,000,000	1,000,000	1,000,000								7,452,481	7,452,481	
37434 - Programme - Coloured Surfacing Renewals (Concept)			-141,545	-151,417	-214,589	-220,812	-226,774	-231,989	-237,325	-242,784	1,667,235		-1,667,235
37442 - Programme - Signs Renewals (Concept)			-294,917	-302,835	-417,256	-429,356	-440,949	-451,091	-461,466	-472,079	3,269,949		-3,269,949
37450 - Delivery Package - Guardrail Renewals ((Execute) Construction)	-3,996	-30,548									212,566	178,022	-34,544
41649 - Programme - Traffic Signs & Markings Installation (Concept)	-17,369	-22,882	-40,002	-46,525	-233,527	-242,628	-250,879	-289,565	-297,290	-305,213	5,104,719	3,358,839	-1,745,880
41650 - Programme - Minor Road Safety Improvements (Concept)	2,000,000	2,068,000	-1,587,122	-3,632,102	-3,742,466	-3,866,526	-5,720,016	-5,852,734	-5,989,121	-6,128,680	47,360,269	14,909,500	-32,450,769
41653 - Programme - School Safety (Concept)			-338,760	-231,938	-238,432	-245,346	-251,971	-966,623	-988,855	-1,011,599	4,273,523		-4,273,523
41654 - Crime Camera Installation ((Execute) Procure)	-82,027	-202,665	-131,786								532,170	115,692	-416,478
41752 - Pound & Ryans Intersection Safety Improvement ((Execute) Investigate)	-2,265,790	-865,015	-3,671,223								6,807,240	5,212	-6,802,028
41975 - Innes Road Corridor Improvement (Concept)						-512,511	-2,631,883				3,144,394		-3,144,394
50461 - Road markings and signs ((Execute) Construction)	-250,295	-220,117	-225,840	-231,938	-238,432	-245,346	-251,971	-322,208	-329,618	-337,200	2,652,965		-2,652,965
50462 - Delivery Package - Minor Road Safety Improvements ((Execute) Construction)	-3,407,116	-2,148,066									11,555,182	6,000,000	-5,555,182
55894 - Evans Pass Road & Reserve Terrace Remedial Works ((Execute) Design)	606,367	-1,382,779	-4,500,000	-5,703,333	-7,199,797	-3,180,421					21,966,330	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 - Dickey's & 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)			-24,112	-26,957	-28,676	-29,838	-29,963	-38,626	-27,120	-14,811	3,768,341	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)	-71,646										1,328,591	1,256,945	-71,646
65924 - Minor Safety Interventions ((Execute) Construction)	-22,122	-1,497,987	317,335	324,951	332,749	340,070	347,551	354,850	361,947	369,186	2,130,309	3,358,839	1,228,531
65986 - Gardiners Road Shared Path - Wilkinsons to Styx Mill - Stage One ((Execute) Investigate)											409,708	409,708	
65987 - Slow Speed Neighbourhoods ((Execute) Handover)											48,276	48,276	
67946 - Delivery Package - Traffic Signal Cabling Renewal ((Execute) Design)	-1,000,000		1,000,000								5,297,587	5,297,587	
67987 - Greers/Langdons Traffic Lights ((Execute) Design)											1,844,612	1,844,612	
71599 - Streets for People - Gloucester Street Shared Space ((Execute) Construction)	-3,699										1,195,752	1,192,053	-3,699

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Group of Activities / Activity / Project (Phase)	Change 2025	Change 2026	Change 2027	Change 2028	Change 2029	Change 2030	Change 2031	Change 2032	Change 2033	Change 2034	Total Current 2025 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
71600 - Streets for People - Aranui ((Execute) Construction)											2,340,000	2,340,000	
73567 - Riccarton CRAF - Package of 17 pedestrian improvements ((Execute) Investigate)											566,760	566,760	
73673 - Riccarton CRAF - Package of minor cycle, footpath and traffic calming improvements ((Execute) Investigate)	-14,475										268,425	253,950	-14,475
73676 - Riccarton CRAF - Waimairi Road pedestrian improvements ((Execute) Investigate)		-46,888									766,280	719,392	-46,888
73677 - Riccarton CRAF - Package of tactile pavers ((Execute) Procure)	-5,228										96,940	91,712	-5,228
73678 - Spreydon, Somerfield, Waltham, Beckenham CRAF - speed restrictions ((Execute) Construction)											689,492	689,492	
73818 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Colombo St, Somerfield St, Selwyn St improvements ((Execute) Investigate)											1,448,912	1,448,912	
73821 - Spreydon, Somerfield, Waltham, Beckenham CRAF - package of pedestrian, cycle, minor intersection imp ((Execute) Investigate)											729,782	729,782	
73836 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Barrington St, Milton St, Lyttelton St Improvements ((Execute) Investigate)											590,694	590,694	
74581 - Slow Speed Neighbourhoods Zone A Northwest ((Execute) Design)											225,000	225,000	
74582 - Slow Speed Neighbourhoods Zone B Northeast ((Execute) Design)											280,000	280,000	
74583 - Slow Speed Neighbourhoods Zone C South ((Execute) Design)											101,000	101,000	
75051 - Programme - New Footpaths (Concept)	375,000	387,750	396,668	406,188	415,937	425,087	434,439	443,563	452,434	461,482		4,198,549	4,198,549
76057 - Programme - Transport Ancillary Renewals (Concept)		260,803	769,130	788,966	754,232	770,825	787,783	880,550	899,950	919,814		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	-7,199,767	-6,170,879	-15,935,451	-18,784,083	-15,613,026	-10,596,305	-11,470,252	-11,371,428	-11,626,663	-11,887,317	191,620,934	70,965,765	-120,655,168
Transport Total	-45,238,771	-24,777,113	-16,549,362	-21,499,971	4,314,421	27,859,409	19,054,193	25,633,116	25,292,994	58,036,432	1,531,677,392	1,583,802,748	52,125,358
Wastewater													
WW Collection, Treatment & Disposal													
1376 - Programme - WW New Reticulation Odour Control (Concept)	-210,201	-779,934	-316,097	383,169	409,165	433,566	926,453	-1,914,225	-1,487,151	-1,603,205	12,696,712	8,538,252	-4,158,460
17865 - WW Reactive Lateral Renewals ((Execute) Construction)	26,139	396,391	420,413	788,567	709,165	526,423	658,505	1,182,834	1,206,490	1,230,620	2,504,693	9,650,240	7,145,547
17875 - WW Cranford Street Pump Station Renewal (PS0058) (Plan)											655,922	655,922	
17876 - WW Locarno Street Pump Station Renewal (PS0020) (Concept)	-107,375	-597,742	-6,746,515	-7,065,764	-12,032,242	-2,444,650		59,142	904,868	9,186,247	29,726,838	10,882,807	-18,844,031
17881 - CWTP Treatment Plant Asset Reactive Renewals ((Execute) Procure)	-189,302	-433,988	-422,657	-608,258	-859,051	-811,779		709,700	723,894	738,372	8,665,727	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)	-495,000	-691,000	312,023	1,521,401	5,013,425						12,351,968	18,012,816	5,660,848
2318 - CWTP WW Health and Safety Renewals ((Execute) Investigate)	-2,244	-3,677	-23,215	-44,822	-46,185	-40,358	-39,069				388,975	189,405	-199,570
2343 - CWTP Roading Renewals ((Execute) Construction)	150,000										10,000	160,000	150,000
2348 - Programme - WW Reactive Lateral Renewals (Concept)								-96,662	-80,427	-84,974	262,063		-262,063
2350 - Programme - WW Reticulation Structure Renewals (Concept)	-339,302	-354,388	-457,326	-510,262	-524,550	-491,919	-490,083	-644,415	-673,740	-708,119	5,194,104		-5,194,104
2375 - WW Pump Station Equipment Reactive Renewals (MEICA) ((Execute) Construction)	215,459	213,042	168,471	-104,134	17,857	340,070	347,551	354,850	361,947	369,186	1,074,540	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)	1,000,000		-1,000,000								13,226,334	13,226,334	
3116 - Programme - WW Pump & Storage Civil & Structures Renewals (Concept)			158,667	541,584	554,582			-1,288,830	-1,318,473	-1,348,798	3,956,101	1,254,834	-2,701,267
35 - Programme - WW Reticulation Renewals (Concept)	555,571	847,880	571,656	-13,563,772	-3,080,767	-17,493,143	-19,632,575	-161,384	-2,066,344	-12,110,844	311,715,400	245,581,678	-66,133,722
37 - LW Laboratory Renewals ((Execute) Construction)	-18,436	1,960	-123,633	-181,605	6,006	12,951	15,264	118,283	120,649	123,062	943,784	1,018,286	74,502
37834 - Programme - WW Pump & Storage Reactive Renewal (Concept)								-644,415	-808,224	-991,367	2,444,007		-2,444,007
37836 - Programme - WW Additional Infrastructure (Closed)								-612,194	-626,274	-640,678	1,879,146		-1,879,146
37837 - Programme - Laboratory Renewals (Concept)								-128,883	-134,484	-141,624	404,991		-404,991
37839 - Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA) (Concept)		-1,872,797	-1,615,819	-2,277,151	-946,874	-1,311,326	-1,854,791	-3,254,296	-2,245,360	-3,345,725	22,270,543	3,546,403	-18,724,140
37840 - Programme - WW Treatment Plant Health & Safety Renewals (Concept)			47,600	48,743	49,912	51,010	52,133	-75,656	-121,065	-129,408	489,026	412,296	-76,730
37841 - Programme - WW Treatment Plant Civil Structures & Buildings (Concept)		51,700	317,335	476,594	554,582	759,489	834,124	925,344	504,358	-2,355,745	4,121,214	6,188,996	2,067,782
37842 - Programme - WW Treatment Plant Reactive Renewals (Concept)								-1,288,830	-808,224	-921,229	3,018,283		-3,018,283
41393 - Programme - WW Treatment Plant Mechanical Renewals (Concept)	460,000	587,312	1,642,735	2,093,765	752,014	906,853	926,804	-3,925,512	-4,018,637	-4,113,961	14,954,065	10,265,438	-4,688,626
41872 - Programme - WW Control Software Renewals (SCADA) (Concept)		2,342	4,306	8,036	10,080	11,429	13,758	26,844	31,538	37,386	974,259	1,119,979	145,720
41873 - Programme - WW Modelling (Closed)								-469,134	-565,625	-609,657	1,644,416		-1,644,416
41875 - Programme - WW Pump & Storage Electrical Renewals (Concept)								-2,577,660	-2,636,946	-2,697,596	7,912,202		-7,912,202
41876 - Programme - WW Pump & Storage Mechanical Renewals (Concept)		-226,721	-186,685	-218,715	-225,273	-200,686	-197,854	558,907	-1,089,007	-137,831	4,827,258	2,903,393	-1,923,864
41878 - Programme - WW Local Pressure Sewer Systems Reactive Renewals (Concept)	-420,163	-635,806	-805,049	-1,213,261	-1,441,229	-1,534,874	-1,752,568	-2,341,094	-2,395,649	-2,451,472	17,075,801	2,084,637	-14,991,164
41879 - Programme - WW Health & Safety Renewals (Concept)	50,000	51,700	52,889	54,158	55,458	56,678	57,925	-309,464	-154,587	-103,536	810,115	621,338	-188,777
41880 - Programme - WW Infrastructure Renewals Wastewater Reticulation Affiliated with Roading Works (Concept)				-339,783	-2,204,302	-2,956,220	-2,941,758				8,442,063		-8,442,063
42154 - WW Selwyn PS (PS0152), Pressure Main and Sewer Upgrades (Plan)		1,674,310	-711,090	-1,168,312	4,758,813	5,667,832	5,792,524	5,914,168			29,983,600	51,911,845	21,928,245
42155 - Programme - WW Overflow Reduction (Concept)		620,400	528,891	1,083,169	1,048,112	495,553					132,284	3,908,408	3,776,124
42193 - WW Halswell Pump Station (Stage 2) (PS60) ((Execute) Construction)											1,068,593	1,068,593	
42603 - WW Vacuum System Monitoring Equipment ((Execute) Construction)											5,000	5,000	
43201 - WW CWTP Struvite Management and Raw Sludge Cell Lysis (Candidate)								-386,649	-3,955,420	-4,046,394	8,388,463		-8,388,463
43214 - CWTP Treatment Plant Channel Improvements (Concept)							-251,971	-4,510,906	-5,304,218		10,067,095		-10,067,095
43215 - WW CWTP Secondary Treatment Capacity Improvements (Closed)									-263,695	-12,139,183	12,402,878		-12,402,878
43216 - WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62) (Concept)			0	-967,854	436,879	1,887,042	868,879				2,286,143	4,511,088	2,224,945
43219 - WW Belfast Northern Wastewater Pump Station (Stage 1) (Concept)						-184,010	-440,949	-12,888,302	-19,777,100	-6,743,990	40,034,351		-40,034,351
43946 - WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13) (Plan)											1,420,933	1,420,933	
45280 - WW Highfield Wastewater Servicing - Stage 2 ((Execute) Design)	-139,799		139,799								2,014,360	2,014,360	
45289 - WW Bamford St Odour Treatment ((Execute) Design)	600,000											600,000	600,000
47123 - CWTP Biogas Storage Upgrade ((Execute) Design)	-620,455	620,455									14,476,888	14,476,888	0
47124 - CWTP Biogas Engine Upgrade (Generator 1) (Concept)	-3,992,475	-1,799,674	5,789,134	357,635							5,992,149	6,346,769	354,620
47951 - WW Deans Avenue to Old Blenheim Road Corridor Odour Treatment ((Execute) Design)											250,000	250,000	
48083 - WW St Asaph St Odour Treatment ((Execute) Handover)											304,568	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)		340	2,018	2,937	16,411	17,905	33,691				495,961	569,262	73,301
50873 - CWTP Wastewater Ponds Midge Control ((Execute) Construction)	290,750	275,067	306,337	299,972	-31,279	-148,664	-215,435				475,738	1,252,485	776,747
56307 - WW Update Model Base Data (Plan)								469,134	500,000	500,000	2,296,216	3,765,350	1,469,134
56684 - WW Reactive Mains Renewals & Capex Repairs ((Execute) Construction)	150,000	167,000	-2,241,706	-2,439,974	-2,516,420	-2,307,450	-2,288,175	591,417	603,245	615,310	15,264,817	5,598,065	-9,666,752
57129 - Programme - WW Reactive Reticulation Renewals (Concept)								-2,933,378	-3,000,845	-3,069,864	9,004,087		-9,004,087
57641 - Programme - WW Land purchase for Wastewater Assets (Concept)							-57,874	-128,883	-131,847	-134,880	453,484		-453,484
57642 - WW Southern Relief Easement ((Execute) Investigate)		6,409									436,364	442,773	6,409
58434 - WW Smart Overflow Reduction ((Execute) Construction)	-42,619	-180,395	-122,610	-87,356	75,000						732,980	375,000	-357,980
59076 - CWTP Wastewater Treatment Plant Building Three Renewal ((Execute) Investigate)	-536,612	-3,803,365	-1,456,658								6,581,634	785,000	-5,796,634
596 - WW Akaroa Reclaimed Water Treatment & Reuse Scheme ((Execute) Investigate)	-1,154,803	-2,373,999	5,140,049	11,422,385	5,158,489	14,793,042					60,538,767	93,523,930	32,985,162
60 - Programme - WW New Mains (Concept)			793,336	812,377							5,934,152	7,036,582	1,102,429
60080 - Programme - WW Banks Peninsula Pumping & Storage Electrical Renewals (Concept)					-126,369	-117,766	-117,166		-25,051		386,352		-386,352
60081 - Programme - WW BP Pumping & Storage Instrumentation, Control and Automation Renewals (ICA) (Concept)		-49,053	-127,600	-142,642	-146,636	-137,394	-137,324	-103,106	-108,115	-113,299	1,065,169		-1,065,169
60083 - Programme - WW Banks Peninsula Pumping & Storage Reactive Renewals (Concept)								-257,766	-350,714	-368,222	976,702		-976,702
60084 - Programme - WW Banks Peninsula Pumping & Storage Mechanical Renewals (Concept)		-20,437	-91,465	-81,178	-83,451	-78,511	-78,111	-103,106	-108,115	-113,299	757,673		-757,673

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 2: GROUP OF ACTIVITIES - PROPOSED BUDGET CHANGES (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)	Change 2025	Change 2026	Change 2027	Change 2028	Change 2029	Change 2030	Change 2031	Change 2032	Change 2033	Change 2034	Total Current 2025 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
60085 - Programme - WW Banks Peninsula Treatment Plant Civils & Buildings (Concept)		155,100	211,556	216,634			-109,607	177,425	1,508,113		109,607	2,268,828	2,159,221
60086 - Programme - WW BP Treatment Plant Instrumentation, Control and Automation Renewals (ICA) (Concept)							-7,559	-9,022			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)		40,694	203,652	175,698	665,499	283,392	115,850	1,182,834	1,206,490	238,031	122,097	4,234,237	4,112,140
60089 - Programme - WW Banks Peninsula Treatment Plant Reactive Renewals (Concept)								-193,325	-201,726	-213,110	608,161		-608,161
60172 - WW Lock Replacement Project ((Execute) Procure)											634,096	634,096	
60173 - WW Pages Road Pump Station Pump Replacements (PS0001) (Plan)											3,410,343	3,410,343	
60174 - WW PS0015 Alport Pump Station Pump Renewals ((Execute) Investigate)											1,427,759	1,427,759	
60175 - WW Pump Station 11 Randolph MEICA Renewals (Plan)											385,802	385,802	
60176 - WW Pump & Storage MEICA Renewals for FY2024 (Plan)	0										992,587	992,587	0
60177 - WW Harrison Street Pump Station Renewal (PS0006) (Plan)	610	18,700									1,157,390	1,176,700	19,310
60178 - WW Stapletons Road Pump Station Renewal (PS0007) (Concept)	-214,748	-443,351	476,527	446,267							1,321,055	1,585,750	264,695
60179 - WW Chelsea Street Pump Station Renewal (PS0009) (Concept)			42,837	203,078	58,824						1,392,022	1,696,761	304,739
60180 - WW Smith Street Pump Station Renewal (PS0012) (Concept)					-238,432	-981,385	-251,971			329,806	1,471,788	329,806	-1,141,982
60181 - WW Tilford Street Pump Station Renewal (PS0013) (Concept)							75,886	341,023	94,633		1,546,730	2,058,271	511,542
60182 - WW PS0021 Upgrade (Concept)									54,450	248,848	1,342,733	1,646,031	303,298
60186 - WW McCormacks Bay Road Pump Station Renewal (PS0057) ((Execute) Investigate)	-582,909	-460,000	1,042,909								1,742,909	1,742,909	
60260 - CWTP Biosolids Holding Tank ((Execute) Investigate)	-1,500,000	-3,469,210						1,774,250	4,187,421		5,036,368	6,028,829	992,461
60299 - Programme - WW Buildings Asbestos Removal (Concept)	-291,023	-154,082	-158,088	-162,356	-166,902	-171,742	-188,679		120,649	123,062	1,292,872	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)		7,484	6,525								440,411	454,420	14,009
60304 - WW Fyfe Road Pump Station Renewal (PS0101) (Plan)											868,255	868,255	
60305 - WW Pump Station Flow Meters at all Stations Stage 1 (Plan)											611,003	611,003	
60308 - CWTP Wastewater Inlet Flow Monitoring (Concept)	-241,592		52,889	262,127							241,592	315,016	73,424
60309 - CWTP Wastewater Clarifier Mechanical Renewals (Clarifier 4 only) ((Execute) Investigate)		44,904									2,599,190	2,644,094	44,904
60310 - CWTP Wastewater Digester 1-4 Roof Renewal (Concept)				192,900	260,284	327,700					7,157,158	7,938,042	780,884
60311 - Programme - CWTP Wastewater Critical Mechanical Spares (Concept)	-268,435	-275,146	-282,300	-289,922	-298,040						1,413,843		-1,413,843
60312 - CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience ((Execute) Procure)	-93,843		211,556	216,634	-16,599						332,275	650,023	317,748
60313 - CWTP Wastewater Secondary Contact Tanks Renewal Pipework (Concept)	-858,993	-1,760,935	-790,440			332,749	2,380,489	1,317,220			3,410,368	4,030,459	620,091
60314 - CWTP Wastewater Influent Structure Renewal (upstream of screens) (Concept)						-4,768,637	-4,906,927	-4,039,414			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)					162,677	204,813					3,023,614	3,391,104	367,490
60317 - CWTP Wastewater Odour Control Renewal & Enhancements (Concept)			-811,865	2,295,620	-1,192,159						3,481,047	3,772,643	291,596
60319 - CWTP Wastewater Trade Waste Reception Facility Improvements ((Execute) Investigate)											386,547	386,547	
60320 - CWTP Wastewater Ocean Outfall Diffuser Renewal (Concept)						-1,100,584	-1,129,200				2,229,784		-2,229,784
60321 - CWTP Wastewater Toe Drain Reprofitting (Concept)	-1,073,741	-1,100,584	-1,016,280	1,163,323	2,348,102						3,190,605	3,511,425	320,820
60322 - CWTP Wastewater Sludge Dryer 1 & 2 Renewal (Concept)	252	1,438,920	-1,355,039								2,670,371	2,754,504	84,133
60323 - CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal (Concept)		9,355	114,183								2,251,245	2,374,783	123,538
60385 - WW Mains Renewal - Multi-Use Arena - Barbadoes, Madras, Lichfield, Tuam ((Execute) Design)											3,323,481	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)						723,901	900,723	-907,481	-385,610	649,738	3,306,184	4,287,456	981,272
61836 - Programme - WW Treatment Plant Electrical Renewals (Concept)					-441,940	-594,965	-264,569	-876,405	-5,747,225	-6,331,258	14,256,362		-14,256,362
63 - Programme - WW Pump & Storage Instrumentation Control & Automation Renewals (ICA) (Concept)	10,000	103,400	846,226	595,743	462,045	15,980	732,204	458,078	465,266	-175,466	4,524,089	8,037,564	3,513,475
64993 - Landfill Gas Pumping & Storage Reactive Renewals ((Execute) Construction)	-94,489	-99,053	-127,600	-142,642	-146,636	-137,394	-137,394				885,208		-885,208
65016 - WW Wainui Seaview Lane & Warnerville Equipment Renewals (Plan)											86,732	86,732	
65017 - WW Banks Peninsula Treatment Plant Reactive Renewals ((Execute) Investigate)	-30,867	-33,480	-53,671	-63,364	-65,312	-57,702	-56,968	47,313	48,260	49,225	664,412	447,845	-216,567
65019 - CWTP Waste Water Equipment Renewals 2022 (EICA) ((Execute) Investigate)											934,276	934,276	
65020 - CWTP Waste Water Equipment Renewals 2023 (EICA) ((Execute) Investigate)											1,331,808	1,331,808	
65021 - CWTP Waste Water Equipment Renewals MLC-E HV, System Platform (EICA) ((Execute) Investigate)		4,430									1,482,914	1,487,344	4,430
65068 - WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115) (Plan)	600,000										467,045	1,067,045	600,000
65107 - WW Banks Peninsula Pumping & Storage Reactive Renewals ((Execute) Investigate)	5,511	4,347	-21,822	-34,325	-35,720	-24,037	-21,474	118,283	120,649	123,062	885,138	1,119,613	234,475
65108 - WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA) ((Execute) Investigate)											120,000	120,000	
65109 - Akaroa Wastewater Treatment Plant Electrical and SCADA Upgrade (Concept)											150,000	150,000	
65110 - WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA) (Concept)		5,100									440,234	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	
65133 - WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals ((Execute) Construction)											3,538,413	3,538,413	
65134 - WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals ((Execute) Construction)											2,330,339	2,330,339	
67457 - WW Banks Peninsula Treatment Plant Renewals ((Execute) Construction)		-56,160									556,160	500,000	-56,160
67458 - WW SCADA Server Infrastructure Upgrades ((Execute) Handover)											26,334	26,334	
67459 - LW Laboratory New Equipment (Concept)	-150,000	-146,600	-244,222	-241,683	-189,084	-136,643	-134,149	118,283	120,649	123,062	2,000,000	1,119,613	-880,387
67806 - CWTP Renewals & Replacements (Plan)	3,990,000	35,685,000	48,157,972	26,579,220	-4,500,000	-4,500,000	-4,390,675				14,905,675	115,927,192	101,021,517
69465 - WW Sandy Ave reticulation renewal ((Execute) Design)											63,582	63,582	
69533 - WW Langdons Rd Mains Renewal ((Execute) Design)											6,403,000	6,403,000	
70580 - WW Pacific Road Mains Renewal ((Execute) Construction)											1,614,300	1,614,300	
70633 - WW Fitzgerald Ave Brick Barrel Mains Renewal (Plan)	-1,057,000	-11,284,678	4,639,856	7,700,822							20,836,500	20,835,500	-1,000
70853 - WW Buchanans Road Mains Renewal ((Execute) Investigate)											8,248,194	8,248,194	
71128 - WW Brougham Street Mains Renewals (NZTA) (Concept)		1,900,000	3,770,000	-374,95									

DRAFT LONG TERM PLAN 2024 - 2034
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Group of Activities / Activity / Project (Phase)	Change 2025	Change 2026	Change 2027	Change 2028	Change 2029	Change 2030	Change 2031	Change 2032	Change 2033	Change 2034	Total Current 2025 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
74217 - WW Banks Peninsula Treatment Plant MEICA 25 (Concept)	-10,000	118,572	177,272	-262,126							524,252	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)	-10,000	64,550	102,147	-143,836							287,672	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	
74352 - WW Lincoln Road Mains Renewal ((Execute) Investigate)		17,000	98,518	199,605							4,705,000	5,020,123	315,123
74584 - WW Anzac Drive Renewal ((Execute) Design)	2,448,227	-2,014,417	-433,810								3,035,738	3,035,738	
74865 - WW Reactive Wastewater Reticulation Renewals (Maintenance Contract) (N/A)	350,000	372,100	387,558	812,377	831,874	850,175	868,879	887,125	904,868	922,965	900,000	8,087,920	7,187,920
74866 - WW Reactive Wastewater Pumping Renewals (Maintenance Contract) (N/A)	30,000	31,700	32,889	54,158	55,458	56,678	57,925	59,142	60,325	61,531	60,000	559,807	499,807
74937 - CWTP Wastewater Pond transfer structure renewal (Concept)	300,000	310,200	317,335	324,951	332,749	340,070	347,551	1,922,104	1,960,547	1,999,758		8,155,265	8,155,265
74938 - CWTP Wastewater Pump Station A & B Concrete channels renewals (Concept)							289,626	295,708	301,623	307,655		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)							1,158,505	1,182,834	1,206,490	6,153,100		9,700,929	9,700,929
74941 - CWTP Wastewater Thermophilic and Mesophilic air blowers renewals (Concept)							579,252	2,188,242	2,232,007	2,276,647		7,276,148	7,276,148
74942 - CWTP Wastewater Renewal of Thermophilic heat exchangers (Concept)					170,035	2,027,384	2,069,959	482,596				4,749,973	4,749,973
74943 - CWTP Wastewater Gravity belt thickeners (GBT) renewals (Concept)			162,475	665,499	283,392	115,850	354,850	361,947	369,186			2,313,199	2,313,199
74944 - CWTP Wastewater Grit bin renewal (Concept)		51,700	158,667	2,166,338	332,749	283,392	289,626	295,708	301,623			3,879,803	3,879,803
74945 - CWTP Wastewater Primary Sedimentation Tank (PST) flight and chains renewals (Concept)	300,000	310,200	317,335	324,951	332,749	340,070	347,551					2,272,856	2,272,856
74984 - CWTP Wastewater Ocean Outfall Pump Station (OOPS) preventive renewals (Concept)						170,035	1,981,043	745,185				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)	1,000,000	-476,060	-510,000								1,930,000	1,943,940	13,940
75891 - WW Reactive Wastewater Pumping Renewals (Ops) (N/A)	50,000	53,400	55,778	162,475	166,375	170,035	173,776	177,425	180,974	184,593	150,000	1,524,830	1,374,830
75892 - WW Reactive Low Pressure Sewer System (LPSS) Renewal (Maintenance Contract) (N/A)		340	578	10,832	11,092	11,336	11,585	11,828	12,065	12,306	30,000	111,961	81,961
75893 - WW Vacuum Reactive Renewal (Maintenance Contract) (N/A)	50,000	53,400	55,778	162,475	166,375	170,035	173,776	177,425	180,974	184,593	150,000	1,524,830	1,374,830
75894 - WW Low Pressure Sewer System (LPSS) Reactive Renewal (Ops) (N/A)	30,000	31,700	32,889	54,158	55,458	56,678	57,925	59,142	60,325	61,531	60,000	559,807	499,807
75895 - WW Vacuum Reactive Renewal (Ops) (N/A)	30,000	31,700	32,889	54,158	55,458	56,678	57,925	59,142	60,325	61,531	60,000	559,807	499,807
75896 - WW Reactive Wastewater Reticulation Renewals (Ops) (N/A)	25,000	26,700	27,889	54,158	55,458	56,678	57,925	59,142	60,325	61,531	75,000	559,807	484,807
76042 - WW Colombo St Ferry Rd Linwood Ave Waltham Rd Renewals (N/A)	650,000	861,610	-1,352,418								4,410,000	4,569,192	159,192
76073 - WW Shirley Local Pressure Sewer System (N/A)	200,000	17,000	-176,309								1,210,000	1,250,691	40,691
76206 - WW Hawthorne Lansbury Walnut Renewals (Concept)	250,000	620,400	683,588	-1,421,563							2,502,209	2,634,634	132,425
76588 - WW Odour Control Media Replacement and Improvements (Concept)	-150,000	-150,000	326,002								450,000	476,002	26,002
76593 - WW - CWTP Combined Heat and Power Engine Renewal (CHP2, CHP3) ((Execute) Investigate)	-893,068	916,927	6,655								933,068	963,582	30,514
76770 - WW Wainui Peverel Matipo George Renewals (Concept)	250,000	620,400	707,782	-1,403,940							3,005,000	3,179,242	174,242
885 - CWTP Reuse (C3 & C4 Water) (Concept)						-490,693	-1,889,780	-1,933,245			4,313,718		-4,313,718
890 - WW Lyttelton Harbour Wastewater Scheme (Close)	-2,000,000										2,000,000		-2,000,000
899 - CWTP Step Screen Renewal (Close)											149,118	149,118	
94 - WW Subdivisions Additional Infrastructure ((Execute) Construction)	-202,683	-299,043	-307,016	-315,617	-574,576	-592,014	-550,690	118,283	120,649	123,062	3,599,258	1,119,613	-2,479,645
WW Collection, Treatment & Disposal Total	-4,410,871	17,091,259	55,755,691	30,069,828	-5,680,675	-8,207,515	-19,631,117	-20,041,567	-40,435,080	-41,484,272	1,001,472,865	964,498,551	-36,974,314
Wastewater Total	-4,410,871	17,091,259	55,755,691	30,069,828	-5,680,675	-8,207,515	-19,631,117	-20,041,567	-40,435,080	-41,484,272	1,001,472,865	964,498,551	-36,974,314
Water Supply													
Water Supply													
1258 - Programme - WS New Pump Stations for Growth (Concept)			899,115	3,037,031	1,999,765	6,156,852	-3,127,881	-541,188	4,644,987	4,063,488	8,629,387	25,761,556	17,132,169
17885 - WS Eastern Terrace Trunk Main Renewal ((Execute) Handover)	1,000,000	-1,000,000									1,280,589	1,280,589	
17924 - WS Averill Street Pump Station Renewal (PS1005) (Plan)	-120,605	-1,650,587	526,900	5,910,288	3,327,494	1,133,566					8,895,922	18,022,978	9,127,056
18281 - Programme - WS Land Purchase for Catchment Protection (Concept)					-489,739	-510,320	-524,099	-536,153	-548,485	-134,880	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)								-6,444,151	-6,592,366	-9,441,587	22,478,104		-22,478,104
2201 - Programme - WS City Water Supply Rezoning & Demand Management (Concept)			-3,105,299	-3,189,142	-3,576,478	-3,680,195	-3,149,634	-3,222,076	0	615,310	19,922,823	615,310	-19,307,513
2355 - WS Pump Stations Reactive Renewals ((Execute) Construction)	165,458	69,642	-22,371	-212,451	-219,266	-185,469	-180,271	236,567	241,298	246,124	2,099,965	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	
37844 - Programme - WS Additional Infrastructure Programme (Closed)								-528,420	-540,574	-553,007	1,622,002		-1,622,002
37845 - Programme - WS Pumping & Storage Reactive Renewal (Concept)								-1,005,288	-808,225	-849,743	2,663,256		-2,663,256
37846 - Programme - WS Security (Concept)								-25,777	33,955	33,206	80,471	121,856	41,385
37848 - Programme - WS New Connection (Concept)								-1,417,713	-1,616,448	-1,699,486	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)								-195,902	-108,115	-113,299	417,316		-417,316
41874 - Programme - WS Mains Renewals Affiliated with Roading Works (Concept)						-1,049,415					1,049,415		-1,049,415
41877 - Programme - WS Health & Safety Renewals (Concept)								-317,052	-162,172	-169,949	649,173		-649,173
41881 - Programme - WS Modelling (Closed)								-769,432	-470,695	-566,495	1,806,622		-1,806,622
41882 - Programme - WS Pumping & Storage Electrical Renewals (Concept)	10,000	333,231	637,692	668,025	459,723	760,911	1,127,268	610,448	638,922	-2,546,167	4,563,963	7,264,016	2,700,054
41883 - Programme - WS Pumping & Storage Mechanical Renewals (Concept)		206,800	113,321	23,334	197,640	17,591	143,061	-276,677	-365,200	-320,371	2,210,355	1,949,854	-260,501
41884 - Programme - WS Control Software Renewals (SCADA) (Concept)	20,000	60,169	48,245	37,907	37,591	49,116	51,449	-317,498	-8,597	-11,728	1,104,090	1,070,744	-33,346
41885 - Programme - WS Banks Peninsula Treatment Plant Civils Structures Renewals (Concept)									1,655,184			1,655,184	1,655,184
41886 - Programme - WS Banks Peninsula Treatment Plant Instrumentation, Control & Automation Renewals (ICA) (Concept)									-9,230		9,230		-9,230
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)	50,000	517,000	264,446	433,268	443,666	566,783	579,252	591,417	482,596	-167,315	659,563	4,420,675	3,761,113
41894 - Programme - WS Banks Peninsula Treatment Plant Reactive Renewals (Concept)								-83,774	-87,020	-91,719	262,513		-262,513
42082 - Programme - WS Pumping & Storage Instrumentation, Control & Automation Renewals (ICA) (Concept)							-298,243	-927,958	-1,077,193	-849,743	3,153,136		-3,153,136
43331 - WS Birdlings Flat Improvements (Concept)	31,565							58,665			590,643	680,872	90,230
43873 - Programme - WS Backflow Prevention (Concept)	50,000	51,700	52,889	54,158	55,458	56,678	57,925					378,809	378,809
45 - WS New Connections ((Execute) Construction)	822,470	843,325	672,022	604,228	613,455	717,738	757,591	1,774,250	1,809,735	1,845,930	6,333,451	16,794,196	10,460,745
45202 - WS Wrights Road Suction Tank & Pump Station Building (PS1080) (Concept)	18,676	2,116,386	465,198	-1,676,614							5,304,128	6,227,774	923,646
45281 - WS Highfield Water Supply Mains - Stage 2 ((Execute) Design)											3,263,601	3,263,601	
48081 - WS Mains Renewal - Halswell Junction Rd Roading Extension ((Execute) Construction)	-150,000										474,000	324,000	-150,000
48891 - WS Mains Renewal of Colombo to Moorhouse Utility Tunnel ((Execute) Construction)											488,650	488,650	
48902 - WS Pump & Storage Equipment Renewals (MEICA) & Transient Mitigation ((Execute) Design)	338,673	-339,460									1,570,787	1,570,000	-787
48907 - WS Health & Safety Renewals ((Execute) Design)	5,511	2,648	-74,711	-88,484	-91,178	-80,716	-79,399	59,142	60,325	61,531	785,137	559,807	-225,330
49 - WS Subdivisions Add Infrastructure For Development ((Execute) Construction)	-203,431	-195,524	-200,959	-206,629	-497,085	-450,940	-400,690	118,283	120,649	123,062	2,912,876	1,119,613	-1,793,263
50 - Programme - WS Reticulation New Mains (Concept)			-39,595	-397,170	-970,555	-308,738	-153,877	-234,880	-243,830	-253,058	9,068,299	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)	-21,734	16,046	10,693	7,377	7,410	10,995	12,324	47,313	48,260	49,225	259,937	447,845	187,908
50446 - WS Denton, Sockburn, Mt Pleasant 3, Grassmere, Mays & Halswell 2 Reservoir ((Execute) Construction)		12,085									1,939,026	1,951,111	12,085
50449 - WS Sydenham Suction Tank Replacement ((Execute) Construction)											1,753,595	1,753,595	

DRAFT LONG TERM PLAN 2024 - 2034
CAPITAL SCHEDULE 2: GROUP OF ACTIVITIES - PROPOSED BUDGET CHANGES (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)	Change 2025	Change 2026	Change 2027	Change 2028	Change 2029	Change 2030	Change 2031	Change 2032	Change 2033	Change 2034	Total Current 2025 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34
51 - Programme - WS Mains Renewals (Concept)	4,168,128	17,499,703	-8,059,178	-17,276,228	-17,972,484	-19,077,945	-3,449,077	11,075,534	5,732,513	5,708,726	372,720,281	351,069,974	-21,650,307
51454 - WS Hydrogeological Groundwater Model (Concept)	-30,000	-100,000	-100,000	-100,000							673,944		-673,944
52 - Programme - WS Headworks Well Renewals (Concept)		-1,141,958	138,882	283,169	309,165	433,566	1,617,010	-211,993	-1,487,150	-1,603,204	13,372,782	11,710,269	-1,662,513
52902 - WS Okains Bay New Water Supply ((Execute) Design)	-1,055,571	-2,003,000	1,266,954	2,188,001							6,678,283	7,074,667	396,384
53 - Programme - WS Submains Renewals (Concept)	-648,404	169,494	-1,370,831	-1,919,203	-1,993,848	-1,485,307	3,262,317	-2,394,570	-2,131,274	-7,305,207	75,023,290	59,206,457	-15,816,833
55783 - WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal ((Execute) Construction)	3,620,740	-457,744	-3,162,996								3,708,356	3,708,356	0
55790 - WS Puriri Kilmarnock Wharenui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal ((Execute) Handover)	380,000	-380,000									390,000	390,000	
55797 - WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal ((Execute) Handover)	484,014	-484,014									767,350	767,350	
56060 - WS Update Model Base Data ((Execute) Design)	-30,129					-55,160	-54,490	300,000	300,000	300,000	2,500,410	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)	552,703	600,724	415,106	312,717	298,314	336,655	352,423	709,700	723,894	738,372	1,677,070	6,717,678	5,040,608
56783 - WS Smart Water Network ((Execute) Construction)	-1,760,611	-965,117	528,891	433,268	443,666	453,427	463,402	473,133			3,742,728	3,812,786	70,058
57142 - Programme - WS Reactive Mains & Submains Renewal (Concept)								-644,415	-673,740	-708,119	2,026,274		-2,026,274
57143 - Programme - WS Reactive Water Meter Renewal (Concept)								-644,415	-659,237	-674,399	1,978,051		-1,978,051
57144 - WS Reactive Water Meter Renewal ((Execute) Construction)	240,578	280,150	-1,863,516	-2,118,045	-2,181,469	-2,003,717	-1,988,273	473,133	482,596	492,248	12,868,168	4,681,852	-8,186,316
57800 - WS Moorhouse Avenue Pump Station (Plan)	0	-2,493,200	-1,955,589	279,412	2,791,412	2,374,127					10,816,723	11,812,884	996,162
57808 - WS Duvauchelle Membrane Filtration ((Execute) Investigate)		97,753									3,930,794	4,028,547	97,753
58140 - WS Rezoning Linwood & Woolston Subzones (Concept)			-369,185	-1,916,833	-1,724,209						4,010,227		-4,010,227
58175 - WS Backflow Prevention for Water Safety Plan ((Execute) Construction)	28,551	239,762	225,870	222,899	283,298	185,253	191,357	295,708	301,623	307,655	836,722	3,118,697	2,281,975
58177 - WS Pump Station Resilience Renewal ((Execute) Construction)											350,781	350,781	
58178 - WS Hackthorne Reservoir Renewal ((Execute) Design)											1,049,681	1,049,681	
58910 - WS Quarry Reservoir Renewal (Close)											2,817	2,817	
59075 - Yokogawa Automation Blocks renewal as part of WS MEICA (Plan)											503,869	503,869	
59938 - WS Metro Pump Station to Antigua Street Link Main ((Execute) Procure)											855,010	855,010	
59939 - Programme - WS Smart Water Network (Concept)			-1,693,799	-1,159,688	-1,609,415						4,462,902		-4,462,902
59941 - WS Banks Peninsula Communal Fire Water Storage Tanks (Plan)		1,871	59,896	61,165							223,160	346,092	122,932
60007 - WS Lyttelton Harbour Water Supply Security (Concept)			-961,777	-1,012,747	-7,057,492	-9,200,489	-9,448,901				27,681,406		-27,681,406
60071 - Programme - WS Banks Peninsula Pumping & Storage Mechanical Renewals (Concept)		-56,130	-73,398	-252,812	-278,965	-353,299	-241,892			-55,301	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	-247,014	-258,699	-264,974	-236,852	-38,665		-129,485	1,500,594		-1,500,594
60074 - Programme - WS Banks Peninsula Pumping & Storage Reactive Renewal (Concept)								-322,208	-336,211	-354,734	1,013,152		-1,013,152
60079 - Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals (Concept)						-464,898	1,703,461	827,983			1,645,230	3,711,776	2,066,546
60096 - WS Blighs Road Pump Station Well 3 Renewal (PS1007) ((Execute) Construction)											121,113	121,113	
60152 - WS Kerrs Road Pump Station Renewal (PS1022) (Plan)	-37,170	-4,761,099	2,319,118	5,115,127	3,327,494	1,133,566					9,440,779	16,537,816	7,097,037
60153 - WS Tara Street Replacement Building, Electrics & Controls (PS1089) (Concept)	72,259	119,362	5,366	14,842	24,214	14,273					1,388,887	1,639,203	250,316
60154 - WS Grampian Street Suction Tank Renewal (PS1074) (Plan)	-585,015	-3,279,376	177,539	602,657	3,944,335						9,487,177	10,347,318	860,141
60155 - WS Auburn Avenue Pump Station Renewal (PS1068) (Plan)	-494,568	10,869	590,301	435,126	-400,000						2,461,321	2,603,049	141,728
60156 - WS Hackthorne Reservoir Replacement (Concept)								-128,883	-975,670	-1,248,987	2,353,540		-2,353,540
60157 - WS Quarry Reservoir Replacement (Concept)									-131,847	-1,551,118	1,682,965		-1,682,965
60158 - WS Pump & Storage MEICA Renewals for FY2023 ((Execute) Investigate)											500,000	500,000	
60159 - WS Burnside & Farrington Generator Replacement ((Execute) Investigate)											481,317	481,317	
60162 - WS Mount Herbert Reservoir Replacement (Concept)	3,156	53,439									357,019	413,614	56,595
60163 - WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone (PS1060) (Concept)	-47,374	-226,775	-515,430	1,367,624							2,827,161	3,405,206	578,045
60164 - WS Lock Renewals ((Execute) Procure)											754,597	754,597	
60171 - 4RF Radio Communications Upgrade (Plan)											1,240,247	1,240,247	
60200 - WS Woolston Well 3 Renewal (PS1065) (Plan)											1,089,525	1,089,525	
60257 - WS Spreydon Well 2 & Well 3 Renewal (PS1030) ((Execute) Construction)											396,310	396,310	
60258 - Programme - Water Supply Safety Improvements (Concept)			-904,238	-886,762		566,783	579,252				1,791,000	1,146,036	-644,964
60261 - WS Montreal Street Well 2 Renewal (PS1027) (Plan)											1,050,000	1,050,000	
60325 - WS Pump Station – Diesel Tank Renewals to Meet Regional Plan (Plan)											308,903	308,903	
60326 - Programme - WS Asbestos Removal (Concept)		-10,000	-258,088	-262,356	-266,902	-271,742	-217,442				1,286,530		-1,286,530
60328 - Programme - WS Pumping & Storage Water Security Improvements (Concept)	-69,748	-220,117	-225,840	-231,938	-238,432	-131,989	115,850	-139,483	-263,695	-269,760	2,022,641	347,490	-1,675,151
60329 - Programme - WS Reservoir & Suction Tank Water Security Renewals (Concept)		51,700	423,113	433,268	415,937	425,087	434,439	-39,749	-41,994	-44,317	1,483,538	3,541,023	2,057,485
60330 - WS Little River, Exeter, Silverbirch Reservoir Security Renewals. ((Execute) Investigate)											344,846	344,846	
60375 - WS Mains Renewal - Multi-Use Arena - Barbadoes Madras Lichfield ((Execute) Design)											3,277,274	3,277,274	
63367 - WS Transient Mitigation (Closed)		0									0		0
64 - Programme - WS Land Purchase for Pump Stations (Concept)				1,083,169	-1,233,657	850,175	-152,023	295,708			3,678,019	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	
64986 - WS Akaroa L'Aube Hill Reservoir Replacement ((Execute) Design)	2,532,418	-2,532,781									4,134,362	4,134,000	-362
65001 - WS Banks Peninsula Treatment Plant Reactive Renewals ((Execute) Construction)	-250,000	155,100	158,667	216,634	221,833	226,713	231,701	236,567	241,298	246,124	400,000	2,084,637	1,684,637
65002 - WS Wainui 2 Reservoir Communications Upgrade (Plan)		518,034									169,304	169,304	
65033 - WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA) (Concept)											450,729	968,763	518,034
65038 - WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA) (Concept)	-271,656		287,717								271,656	287,717	16,061
65039 - WS Banks Peninsula Pumping & Storage Reactive Renewal ((Execute) Investigate)	-22,414	-50,275	-80,041	-149,947	-209,820	-196,277	-196,537				1,114,058	208,748	-905,310
65100 - WS Tilford, Frensham, Jura, Islay, Staffa, Gow, Bute & Alport Submains Renewal ((Execute) Handover)											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	
65111 - WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals ((Execute) Handover)	150,000										350,000	500,000	150,000
65112 - WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Grogan, Farrington, Hillsbo Mains Renewals ((Execute) Construction)	700,000	-700,000									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	
67456 - WS Kōukourārata Drinking Water Scheme (Plan)	-1,235,258	-925,922	-4,295,857	4,198,509	3,077,809						9,685,525	10,504,805	819,280
68390 - WS - Main Pumps UV Reactor System Rehabilitation (Plan)		51,306									2,690,000	2,741,306	51,306
68838 - WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals ((Execute) Design)											3,697,081	3,697,081	
68843 - WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peverel, Dallas, Tintern & Balrudry Mains Renewals ((Execute) Construction)	968,130	-968,130									1,867,930	1,867,930	
68844 - WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals ((Execute) Procure)	1,000,000	-1,000,000									6,099,891	6,099,891	
68898 - WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, Hoon Hay, Clouston, Huxley, Fisher Submains Renewal ((Execute) Construction)											1,125,873	1,125,873	
69983 - WS Dedicated Water Take/Filling Sites (Plan)	-651,852	651,852									1,001,852	1,001,852	
69993 - WS Water Supply Safety Improvements for Banks Peninsula (Plan)		-700,000	400,000								1,600,000	1,300,000	-300,000
70349 - WS Reservoir & Suction Tank Delivery Package ((Execute) Investigate)		0									20,000	20,000	0
70659 - WS Innes, Condell & Matsons Mains Renewal ((Execute) Construction)	600,000	-500,000	-100,000								1,308,444	1,308,444	
70894 - WS Mains Burwood, Stanford & Newhaven Renewals ((Execute) Design)											1,923,909	1,923,909	
71307 - WS Mains Mona Vale & Matai Renewals ((Execute) Design)											131,862	131,862	
71598 - Programme - WS New Chlorination Equipment & Controls (D3 compliance) (Concept)	1,000,000	2,068,000	2,115,564	2,166,338	2,218,330	5,667,832	5,792,524	11,828,335	12,064,902	6,153,100		51,074,925	51,074,925
71937 - WS Harewood Mains Renewal ((Execute) Design)	2,000,000	-2,000,000									4,689,347	4,689,347	
71995 - WS Grassmere to Mays Link Main (Plan)		20,226									2,494,868	2,515,094	20,226

DRAFT LONG TERM PLAN 2024 - 2034
CAPITAL SCHEDULE 2: GROUP OF ACTIVITIES - PROPOSED BUDGET CHANGES (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)	Change 2025	Change 2026	Change 2027	Change 2028	Change 2029	Change 2030	Change 2031	Change 2032	Change 2033	Change 2034	Total Current 2025 - 34	Total Proposed 2025 - 34	Total Change 2025 - 34	
72854 - WS Smart Customer Water Meter Rollout (Plan)	-223,741	-1,737,292	-1,200,617	-1,236,207	-720,571	-753,114	-1,202,697	2,365,667	2,412,980	2,461,240	16,930,297	17,095,945	165,648	
73 - Programme - WS Pumping & Storage Civils and Structures Renewals (Concept)		258,500	615,658	-1,487,525	-1,027,541	-1,603,700	-1,025,434	1,053,951	716,220	-7,437,590	20,809,814	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)											4,757,000	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)											1,938,198	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		
73886 - WS Ferrymead WSZ Capacity Upgrade (Concept)	-100,000	-5,371,632	-3,809,802	-4,879,322	5,361,478	3,323,030	5,933,971				21,550,876	22,008,600	457,724	
73924 - WS Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Waltham Renewals (Plan)		-1,138,708	1,920,578								14,760,000	15,541,870	781,870	
73937 - WS Banks Peninsula surface water intakes renewals (Plan)											595,000	595,000		
73967 - WS Rezoning Stage 1 Implementation (Concept)	-1,081,563	-4,677,483		653,948	3,105,661	2,669,855					5,759,046	6,429,464	670,418	
74110 - WS High Submains Renewal (Plan)											39,000	39,000		
74223 - WS Wellhead Security Cage Upgrade (Plan)											545,000	545,000		
74436 - WS McCormacks Bay and others MEICA renewals (Concept)		10,340	309,536	1,034,120	1,394,602							2,748,597	2,748,597	
74437 - WS Ashgrove and others MEICA renewals (Concept)		1,141,914	244,309	-10,000	-1,260,455						2,520,910	2,636,678	115,768	
74451 - WS Flow Meters at all Stations Stage 1 (Concept)		215,933	128,596	-315,877							631,754	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)		13,222	100,827	-104,773							209,546	218,822	9,276	
74679 - WS Banks Peninsula Pumping & Storage MEICA 26 (Concept)		10,340	120,413	134,134								264,887	264,887	
74722 - WS Mains Seaview, Hardy, New Brighton, Bower, Palmers, Baker, Rawson, Pratt, Hawke Renewals (Concept)		14,892									638,000	652,892	14,892	
74839 - WS BP Treatment Plants Electrical Renewals 25 (Concept)		13,226	100,938	-104,878							209,756	219,042	9,286	
74840 - WS BP Treatment Plants Electrical Renewals 26 (Concept)		10,340	182,293	175,836								368,469	368,469	
74863 - WS Reactive Water Supply Reticulation Renewal (Maintenance Contract) (N/A)	70,000	73,400	25,778	162,475	166,375	170,035	173,776	177,425	180,974	184,593	140,000	1,524,830	1,384,830	
74864 - WS Reactive Water Supply Pumping Renewals (Maintenance Contract) (N/A)	160,000	106,800	111,556	270,792	277,291	283,392	289,626	295,708	301,623	307,655	240,000	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)		10,200	36,375								1,139,843	1,186,418	46,575	
75766 - WS Extension of Water Supply Well Head Plinths (Plan)											145,000	145,000		
75897 - WS Reactive Water Supply Reticulation Renewal (Ops) (N/A)	40,000	41,700	32,889	34,158	55,458	56,678	57,925	59,142	60,325	61,531	60,000	559,807	499,807	
75898 - WS Reactive Water Supply Pumping Renewals (Ops) (N/A)	110,000	55,100	58,667	216,634	221,833	226,713	231,701	236,567	241,298	246,124	240,000	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)		7,140									560,000	567,140	7,140	
76389 - WS Parklands Rezoning (Plan)	-1,446,224	310,200	370,224	862,445							1,546,224	1,642,869	96,645	
865 - Programme - WS Security (Concept)	112,000	115,808			102,767	107,331	-20,158				61,245	478,994	417,749	
870 - Programme - WS New Wells for Growth (Concept)				1,299,803	216,151	-479,818	-499,574	774,985	129,315	127,946	8,156,411	9,725,218	1,568,807	
888 - WS Lyttelton Rail Tunnel Pipeline Renewals ((Execute) Investigate)		-1,189,800	-2,145,212	-584,156	-2,672,506	-638,587					20,714,927	13,484,666	-7,230,261	
89 - WS Submains Meter Renewal ((Execute) Construction)	-12,600	-15,518	-75,261	-103,440	-92,897	-67,703	-61,845	236,567	241,298	246,124	1,944,501	2,239,226	294,725	
Water Supply Total	15,517,115	-13,888,712	-18,219,538	-6,484,557	-11,654,767	-13,290,376	-3,649,099	13,481,370	12,859,433	-14,177,861	912,418,249	872,911,266	-39,506,979	
Water Supply Total	15,517,115	-13,888,712	-18,219,538	-6,484,557	-11,654,767	-13,290,376	-3,649,099	13,481,370	12,859,433	-14,177,861	912,418,249	872,911,266	-39,506,979	
Grand Total	-34,958,041	-27,378,378	40,549,334	28,081,880	11,793,803	30,739,679	26,080,576	76,066,195	43,061,367	45,747,295	6,011,879,082	6,251,662,818	239,783,749	