

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 4: BY WARD - PROPOSED BUDGET CHANGES (INFLATED) - 14 February 2024 DRAFT for ADOPTION

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

Ward / 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
Banks Peninsula													
Canterbury & Akaroa Museums													
37270 - Akaroa Museum Renewals & Replacements ((Execute) Construction)		-515	-621	-351	-219	-144	-68	90,486	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
Flood Protection & Control Works													
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
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
Flood Protection & Control Works Total	-403,966	-706,787	-3,835	1,181,154	-945,690	-733,255	-28,283	-1,075,359	19,777	141,667	14,816,027	12,261,448	-2,554,579
Parks & Foreshore													
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
17916 - Port Levy Toilet Block Renewal ((Execute) Design)											245,408	245,408	
18100 - Purau Foreshore & Reserves Development ((Execute) Investigate)											103,230	103,230	
2356 - Akaroa Wharf Renewal ((Execute) Investigate)	-1,800,000	4,704,842	1,904,008								18,392,091	23,200,940	4,808,849
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
408 - Head to Head Walkway ((Execute) Construction)				-173,953	-178,824	-184,010	-188,978				1,451,546	725,781	-725,765
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
41951 - Head to Head Governors Bay to Allandale Planned Seawall Renewals ((Execute) Design)	-218,917	7,615	211,303								671,786	671,786	0
43954 - Park Terrace Reserve (Magazine Bay) Renewal ((Execute) Investigate)											171,153	171,153	
51300 - Banks Peninsula Reserve Committee Developments ((Execute) Construction)											255,892	255,892	
51453 - Regional Parks Fencing Development Project ((Execute) Construction)											30,000	30,000	
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
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	
65004 - Stoddart Point Reserve and Kirk Park - Play Space Renewal ((Execute) Investigate)											120,752	120,752	
65127 - Akaroa Recreation Ground - Tennis/Netball Courts Renewal ((Execute) Investigate)											160,000	160,000	
66373 - Lyttelton Sports Field Upgrades ((Execute) Construction)											1,500,000	1,500,000	
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	
73998 - Cass Bay Reserves Development Work (Concept)											150,000	150,000	
74021 - Stoddart Point Youth Play Space Development (Concept)											330,000	330,000	
75900 - Stage 3: Te Nukutai o Tapoa - Naval Point (Concept)		0	0								2,500,000	2,500,000	0
Parks & Foreshore Total	-2,351,983	4,388,727	3,371,549	2,237,662	2,988,295	2,475,541	1,719,749	3,834,725	3,819,667	3,826,946	46,983,930	73,294,807	26,310,877
Parks Heritage Management													
61709 - Parks Heritage Metropolitan Project (Former Council Stables) (Concept)							-59,829	-935,427			995,256		-995,256
65405 - Yew Cottage Conservation Works (Plan)	0										50,188	50,188	0
Parks Heritage Management Total	0						-59,829	-935,427			1,045,444	50,188	-995,256
Recreation, Sports, Comm Arts & Events													
65116 - Okains Bay Camping Ground Renewals & Replacements ((Execute) Procure)											75,087	75,087	
74815 - Duvauchelle Holiday Park Renewals & Replacement (Concept)											59,558	59,558	
Recreation, Sports, Comm Arts & Events Total											134,645	134,645	
Solid Waste & Resource Recovery													
60430 - Transfer Station Redevelopment - Barrys Bay (Plan)	19,878	0	350,000								1,800,123	2,170,001	369,878
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
Solid Waste & Resource Recovery Total	-37,287	0	350,000								2,115,736	2,428,449	312,713
Stormwater Drainage													
37305 - SW Lyttelton Reticulation Renewals (Brick Barrel) ((Execute) Construction)											1,326,580	1,326,580	
49093 - SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall) ((Execute) Design)											1,243,796	1,243,796	
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	
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
65154 - SW Lighthouse Lane Sand Filter Conversion (Governors Bay) (Close)	84,000										84,000	84,000	84,000
65535 - SW St Davids Street Pipeline Renewal (Lyttelton) ((Execute) Construction)	0										0		0
72036 - SW Camp Bay Road Culvert Renewals Purau (Plan)		1,700									270,000	271,700	1,700
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
Stormwater Drainage Total	3,452,911	-688,035	-707,887	-2,473,278	-355,109	-198,588	-554,615	-1,599,595	-1,901,854	-2,217,166	19,678,143	12,434,927	-7,243,216
Transport Access													
14700 - Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded) (Close)											605,065	605,065	
60387 - Diamond Harbour Village Improvements (Concept)		-36,319	-112,920	-463,875							613,114		-613,114
68434 - Godley Quay Carriageway Drainage and Footpath ((Execute) Handover)	-100,000										100,000		-100,000
9982 - Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded) (Close)											124,649	124,649	
Transport Access Total	-100,000	-36,319	-112,920	-463,875							1,442,828	729,714	-713,114
Transport Safety													
245 - Inner Harbour Road Improvement (Lyttelton to Diamond Harbour) ((Execute) Construction)											1,427,689	1,427,689	
Transport Safety Total											1,427,689	1,427,689	
Water Supply													
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
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
43331 - WS Birdlings Flat Improvements (Concept)	31,565							58,665			590,643	680,872	90,230
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
55797 - WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal ((Execute) Handover)	484,014	-484,014									767,350	767,350	
57808 - WS Duvauchelle Membrane Filtration ((Execute) Investigate)		97,753									3,930,794	4,028,547	97,753
58910 - WS Quarry Reservoir Renewal (Close)											2,817	2,817	
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

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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
60162 - WS Mount Herbert Reservoir Replacement (Concept)	3,156	53,439									357,019	413,614	56,595
60330 - WS Little River, Exeter, Silverbirch Reservoir Security Renewals. ((Execute) Investigate)											344,846	344,846	
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)											169,304	169,304	
65033 - WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA) (Concept)		518,034									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
65111 - WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals ((Execute) Handover)	150,000										350,000	500,000	150,000
67456 - WS Koukourārata 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
68838 - WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals ((Execute) Design)											3,697,081	3,697,081	
73680 - WS Banks Peninsula Akaroa L'Aube Hill Membranes Modules Replacement (Concept)	600,000											600,000	600,000
73937 - WS Banks Peninsula surface water intakes renewals (Plan)											595,000	595,000	
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
74839 - WS BP Treatment Plants Electrcial Renewals 25 (Concept)		13,226	100,938	-104,878							209,756	219,042	9,286
74840 - WS BP Treatment Plants Electrcial Renewals 26 (Concept)		10,340	182,293	175,836								368,469	368,469
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
Water Supply Total	1,016,254	-5,993,572	-5,197,064	4,951,220	-7,223,913	-10,835,348	-8,183,867	733,832	-257,052	10,227	92,731,664	61,752,381	-30,979,281
WW Collection, Treatment & Disposal													
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
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
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
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
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
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	895,138	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
67457 - WW Banks Peninsula Treatment Plant Renewals ((Execute) Construction)		-56,160									556,160	500,000	-56,160
71129 - WW Lyttleton Package Mains Renewals (Concept)		53,380									2,070,000	2,123,380	53,380
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
890 - WW Lyttelton Harbour Wastewater Scheme (Close)	-2,000,000										2,000,000		-2,000,000
WW Collection, Treatment & Disposal Total	-3,695,159	-2,761,706	6,172,812	12,958,677	10,379,925	14,661,024	-412,359	859,530	2,089,791	-892,621	85,212,686	124,572,600	39,359,913
Banks Peninsula Total	-2,119,230	-5,798,207	3,872,034	18,391,209	4,843,289	5,369,230	-7,519,272	1,898,192	3,852,425	952,791	266,129,770	289,872,228	23,742,459
Burwood													
Flood Protection & Control Works													
44056 - SW Knights Drain Ponds (LDRP 509) ((Execute) Construction)	7,740	-824,356									1,103,206	286,590	-816,616
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
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
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
Flood Protection & Control Works Total	-1,066,340	-1,844,900	-4,440,454	-1,755,544	619,980	7,187,624	1,698,711	5,322,751	4,825,961	5,783,914	41,648,726	57,980,429	16,331,703
Parks & Foreshore													
11382 - Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2) ((Execute) Investigate)	-137,061	137,061									414,995	414,995	
59925 - Halberg Reserve and Kerrs Reach Carpark (OARC) ((Execute) Construction)											253,307	253,307	
63952 - Ōtakaro-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
Parks & Foreshore Total	-787,061	-645,627	-1,896,404	-2,472,770	5,315,055	-5,601,875	-10,665,758	16,394,476	16,317,635	16,412,329	76,403,542	108,773,542	32,370,000
Solid Waste & Resource Recovery													
2598 - Burwood Gas Treatment Plant Renewals ((Execute) Investigate)	-250,000			200,000			200,000				450,000	600,000	150,000
Solid Waste & Resource Recovery Total	-250,000			200,000			200,000				450,000	600,000	150,000
Stormwater Drainage													
49716 - SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby) ((Execute) Handover)											188,333	188,333	
60231 - SW No 2 Drain Rural Renewal ((Execute) Investigate)			-500,000	500,000							3,749,620	3,749,620	
60336 - SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road) (Plan)											20,039	20,039	
71974 - SW Horseshoe Lake (Waikakariki) Outlet Renewal (New Brighton Road) ((Execute) Investigate)											2,184,331	2,184,331	
Stormwater Drainage Total			-500,000	500,000							6,142,323	6,142,323	

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Transport Access													
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	
42010 - Mairehau Road Corridor Improvement (Burwood to Marshland) ((Execute) Construction)	-46,948	-53,271									1,741,178	1,640,959	-100,219
Transport Access Total	-148,830	-1,432,569	-904,817	1,379,298	1,006,699						4,229,057	4,128,838	-100,219
Transport Environment													
41852 - Cycle Connections - Ōtākaro-Avon Route (Concept)			-111,791	-1,020,525							1,132,316		-1,132,316
Transport Environment Total			-111,791	-1,020,525							1,132,316		-1,132,316
Water Supply													
70894 - WS Mains Burwood, Stanford & Newhaven Renewals ((Execute) Design)											1,923,909	1,923,909	
76389 - WS Parklands Rezoning (Plan)	-1,446,224	310,200	370,224	862,445							1,546,224	1,642,869	96,645
Water Supply Total	-1,446,224	310,200	370,224	862,445							3,470,133	3,566,778	96,645
WW Collection, Treatment & Disposal													
42603 - WW Vacuum System Monitoring Equipment ((Execute) Construction)											5,000	5,000	
73446 - WW Vacuum Sewer Demand Reduction (Concept)	250,000	517,000	528,891	541,584	554,582							2,392,058	2,392,058
74271 - WW McBratneys_19 Odour Treatment (LS2573) (Concept)											139,799	139,799	
WW Collection, Treatment & Disposal Total	250,000	517,000	528,891	541,584	554,582						144,799	2,536,857	2,392,058
Burwood Total	-3,448,455	-3,095,896	-6,954,351	-1,765,512	7,496,316	1,585,749	-8,767,047	21,717,227	21,143,596	22,196,243	133,620,896	183,728,767	50,107,871
Cashmere													
Flood Protection & Control Works													
35140 - SW Mid Heathcote Bank Stabilisation (LDRP 518) (Close)	17,000											17,000	17,000
48918 - SW Upper Heathcote Storage Optimisation (LDRP 530) ((Execute) Handover)	508,381	600,000									91,619	1,200,000	1,108,381
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
60255 - SW Remuera Avenue Flood Management (Concept)	-353,261	-22,012									375,273		-375,273
63671 - Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands) ((Execute) Construction)	30,145										5,375	35,520	30,145
Flood Protection & Control Works Total	202,265	577,988			-59,608	-306,683	-1,663,007	-2,152,346	-32,962	-33,720	4,720,593	1,252,520	-3,468,073
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
Libraries Total	-9,129,000	12,581,712	5,950,000								19,397,288	28,800,000	9,402,712
Parks & Foreshore													
1410 - Mid Heathcote Masterplan Implementation ((Execute) Design)	-95,181	47,591	47,591	-2,731							133,141	130,410	-2,731
405 - Coronation Reserve Development ((Execute) Construction)	-199,881	99,941	99,941								425,903	425,903	
43478 - Port Hills Fire Recovery ((Execute) Construction)											14,678	14,678	
64745 - Hunter Terrace Bicycle Pump Track Renewal and new 1/2 Basketball Court ((Execute) Investigate)											67,456	67,456	
65403 - RP - Victoria Park Old Stone toilets renewal (Plan)	-190,363	190,363									400,000	400,000	
Parks & Foreshore Total	-485,425	337,895	147,532	-2,731							1,041,178	1,038,447	-2,731
Parks Heritage Management													
65406 - H Building - Sign of the Takahe window renewals ((Execute) Investigate)	0										124,274	124,274	0
Parks Heritage Management Total	0										124,274	124,274	0
Recreation, Sports, Comm Arts & Events													
73575 - Pioneer Earthquake Renewals and Cycle Shutdown (Plan)											3,177,350	3,177,350	
Recreation, Sports, Comm Arts & Events Total											3,177,350	3,177,350	
Stormwater Drainage													
26599 - SW Cashmere Worsleys Flood Storage (LDRP 500) ((Execute) Construction)											3,344,853	3,344,853	
60342 - SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins) ((Execute) Investigate)											350,137	350,137	
65144 - SW Popes Drain Lining Renewal (Centaurus Road) ((Execute) Investigate)											54,310	54,310	
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
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
75969 - SW Patchetts Drain Renewal (Landsdowne Terrace to Gunns Crescent) (N/A)		55,284	2,889								2,576,000	2,634,173	58,173
Stormwater Drainage Total		103,018	17,335	838,323	-500,000	-338,688					13,703,932	13,823,920	119,988
Transport Access													
37673 - Hackthorne Retaining Wall (ex SCIRT 11234) ((Execute) Design)	112,469										167,254	279,723	112,469
61037 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding ((Execute) Investigate)											738,781	738,781	
69323 - Whaka Terrace Retaining Wall Renewal ((Execute) Procure)	824,499	1,244,905									398,538	2,467,942	2,069,404
Transport Access Total	936,968	1,244,905									1,304,573	3,486,446	2,181,873
Transport Environment													
26604 - Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue (Initiate)	-210,819	-1,100,584	-918,380	-7,955,513	1,129,199	4,056,097	5,000,000				11,496,699	11,496,699	
26606 - Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham (Concept)	-214,748	-1,100,584	-914,292	-2,574,651	1,099,774	3,530,634					6,101,554	5,927,687	-173,867
26607 - Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson (Concept)			-2,495,173	-1,248,314	2,430,152	1,205,172					3,743,487	3,635,324	-108,163
41850 - Cycle Connections - Southern Lights (Concept)						-269,881					269,881		-269,881
44704 - Local Cycle Network - Opawa & St Martins (Concept)				162,475	152,220	-310,363					402,159	406,492	4,333
44711 - Local Cycle Network - Opawa, Waltham & Sydenham (Concept)					-91,796	-769,161					860,957		-860,957
Transport Environment Total	-425,567	-2,201,168	-4,327,845	-11,616,003	4,719,549	7,442,498	5,000,000				22,874,737	21,466,202	-1,408,535
Transport Safety													
17211 - Dyers Pass Road Pedestrian & Cycle Safety Improvements ((Execute) Handover)									0		0		0
Transport Safety Total									0		0		0
Water Supply													
17885 - WS Eastern Terrace Trunk Main Renewal ((Execute) Handover)	1,000,000	-1,000,000									1,280,589	1,280,589	
60156 - WS Hackthorne Reservoir Replacement (Concept)							-128,883	-975,670	-1,248,987		2,353,540		-2,353,540
60257 - WS Spreydon Well 2 & Well 3 Renewal (PS1030) ((Execute) Construction)											396,310	396,310	
Water Supply Total	1,000,000	-1,000,000						-128,883	-975,670	-1,248,987	4,030,439	1,676,899	-2,353,540
WW Collection, Treatment & Disposal													
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
65129 - WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals ((Execute) Construction)											2,803,220	2,803,220	
71278 - WW Land for Somerfield Pump Station ((Execute) Investigate)	-500,000										500,000		-500,000
73993 - WW Beckenham PS (PS0153) and Pressure Main (Plan)	-103,667	-294,867	836,928	-212,620							4,123,656	4,349,430	225,774
WW Collection, Treatment & Disposal Total	-603,667	1,379,443	125,838	-1,380,932	4,758,813	5,667,832	5,792,524	5,914,168			37,410,476	59,064,495	21,654,019
Cashmere Total	-8,504,426	13,023,793	1,912,860	-12,161,343	8,918,754	12,464,959	9,129,517	3,632,939	-1,008,632	-1,282,707	107,784,840	133,910,553	26,125,713
Central													
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

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 4: BY WARD - PROPOSED BUDGET CHANGES (INFLATED) - 14 February 2024 DRAFT for ADOPTION

Proposed capital programme, as jointly developed with Council
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Ward / 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
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													
448 - Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre) ((Execute) Handover)											27,063	27,063	
Civil Defence Emergency Management Total											27,063	27,063	
Community Development and Facilities													
56802 - Multicultural Recreation and Community Centre ((Execute) Handover)						800,000					456,730	1,256,730	800,000
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
Community Development and Facilities Total		-734	-884	-379	-259	799,354	-3,017	44,342	45,362	46,404	4,919,098	5,849,287	930,189
Corporate Capital													
1026 - Te Kaha Canterbury Multi Use Arena (CMUA) ((Execute) Construction)											286,417,431	286,417,431	
Corporate Capital Total											286,417,431	286,417,431	
Flood Protection & Control Works													
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
60357 - SW Christchurch Multi-Use Arena Stormwater System Upgrades (Closed)									-197,771	-2,697,596	2,895,367		-2,895,367
Flood Protection & Control Works Total	-161,188	-942	2,559,793	2,259,557	1,395,111	134,303	1,219,727	2,169,369	-4,363,499	-7,283,510	26,734,908	24,663,630	-2,071,278
Parks & Foreshore													
16133 - Lancaster Park War Memorial Entrance Gates (Capex) ((Execute) Handover)											77,258	77,258	
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	
36434 - Barbadoes Cemetery Sextons House Renewal (Concept)	-3,687	-10,000	-421,398								435,085		-435,085
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
43694 - Avebury Park Play Space Renewal ((Execute) Design)											100,690	100,690	
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
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								3,086,519	1,045,708	-2,040,810
61714 - Hagley Park Planned Fields & Grounds Renewals ((Execute) Design)	-410,544	29,159	51,653				-440,949	-451,091	-461,466	-472,079	670,727	304,994	-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
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
61801 - Lancaster Park Redevelopment ((Execute) Construction)											4,361,622	4,361,622	
61813 - Central City Precinct Parks Reactive Renewals ((Execute) Construction)						0		-5,284	-3,815	-3,903	851,621	838,619	-13,002
65007 - Cross Reserve - Play Space Renewal ((Execute) Investigate)											12,960	12,960	
65418 - Botanic Gardens - Services renewal including sewage, water, power, IT ((Execute) Handover)	161,808										3,301	165,109	161,808
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	
73233 - Ōtākaro-Avon River Corridor Development and Implementation (OARC) ((Execute) Construction)											300,000	300,000	
74005 - Shirley Community Reserve - Landscape Development Plan (Concept)											50,000	50,000	
Parks & Foreshore Total	1,060,136	1,912,122	1,113,162	606,572	2,863,139	2,511,058	2,348,307	2,604,194	2,310,890	-6,137,678	47,048,453	58,240,353	11,191,902
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
3373 - Old Municipal Chambers (Close)											40,000	40,000	
45164 - Robert McDougall Gallery Strengthening ((Execute) Construction)											6,657,829	6,657,829	
61694 - Monuments, Sculptures & Artworks Acquisition (PAMA) (Closed)								-257,766			257,766		-257,766
61821 - Cuningham House Building Renewals (Heritage) ((Execute) Design)	0										8,529,125	8,529,125	0
65415 - PAMA Chalice Conservation Works (Concept)											265,000	265,000	
65641 - Robert McDougall Gallery - Base Isolation ((Execute) Construction)	0	0									7,866,727	7,866,727	0
Parks Heritage Management Total	-6,000,000	-500,000	-500,000	7,000,000				-257,766	0	0	43,116,448	42,858,681	-257,768
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
65010 - Parakiore Development (Concept)											250,000	250,000	
74786 - Botanic Gardens Paddling Pool Renewal (Concept)											2,550,000	2,550,000	
Recreation, Sports, Comm Arts & Events Total	0										3,528,994	3,528,994	0
Stormwater Drainage													
60339 - SW Addington Brook to Hagley Park South Timber Lining Renewal (Plan)	300,827	-164	-293								5,417,630	5,718,000	300,370
Stormwater Drainage Total	300,827	-164	-293								5,417,630	5,718,000	300,370
Transport Access													
1030 - City Lanes & Blocks Land Purchases ((Execute) Construction)	-118,388						-25,197	-10,886,140			11,029,725		-11,029,725

DRAFT LONG TERM PLAN 2024 - 2034

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Ward / 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
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)											6,677,653		-6,677,653
18396 - Te Kaha Surrounding Streets ((Execute) Design)	-4,000,000		4,000,000				-378,385	-6,299,268			20,439,175	20,439,175	
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
19845 - Central City Projects - Oxford Terrace (Kilmore to Madras) (Concept)					-753,445						753,445		-753,445
24778 - Central City Projects - St Asaph Street (Ferry to Antigua) (Close)		-517,275									517,275		-517,275
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
34094 - Transport Choices 2022 - Linwood Village Streetscape Enhancements (S1) ((Execute) Construction)											580,344	580,344	
41686 - Moorhouse & Stewart Intersection Improvements (Concept)	-157,133	-4,048,003	-75,025								4,280,161		-4,280,161
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
471 - Delivery Package - Parking Renewals Off Street ((Execute) Construction)	-45,357	-14,421									1,076,765	1,016,988	-59,778
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	
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
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									340,105		-340,105
60281 - Commercial Improvements (Brougham & Moorhouse Area) (Concept)	-214,748				-238,432		-251,971				705,151		-705,151
60379 - Central City - Antigua Street Pedestrian Link To Health Precinct (Concept)		-165,088									165,088		-165,088
61036 - Richmond CRAF - Area Project Planning & Funding ((Execute) Investigate)											36,721	36,721	
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		-31,937,825
67500 - Central City - Tuam & Lichfield Street Footpath Reinstatement (post Container Removal) ((Execute) Construction)	580,000										20,000	600,000	580,000
916 - Ferry & Moorhouse Corridor Improvements (Aldwins to Fitzgerald) (Concept)							-492,409				492,409		-492,409
Transport Access Total	-9,165,443	-10,436,580	-11,991,444	-8,646,170	-21,343,321	-31,658,381	-5,592,555	-3,950,204	4,955,693	2,239,206	190,945,529	95,356,334	-95,589,196
Transport Environment													
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
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
44693 - Central City Projects - Cycle Connections (Concept)		-242,129	-372,636								614,765		-614,765
44699 - Local Cycle Network - The Palms to Heathcote Express (Concept)		-55,029	-62,106	-528,818							645,953		-645,953
44706 - Local Cycle Network - Avonside & Wainoni (Concept)		-89,698	-869,200	-1,900,728							2,859,626		-2,859,626
44713 - Local Cycle Network - Ōtākaro-Avon (Concept)							-97,009				97,009		-97,009
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
60297 - Bus Interchange Upgrades (Concept)						-484,702	-1,416,244	354,850	482,596		2,248,497	1,184,998	-1,063,499
66701 - Delivery Package - EV Charging At CCC Off Street Parking Buildings & Facilities (Plan)		-116,510									116,510		-116,510
Transport Environment Total	-1,828,971	-6,285,321	-16,346,628	-7,078,582	-1,615,934	895,340	2,960,220	11,391,765	482,596		40,689,196	23,263,682	-17,425,514
Transport Safety													
71599 - Streets for People - Gloucester Street Shared Space ((Execute) Construction)	-3,699										1,195,752	1,192,053	-3,699
Transport Safety Total	-3,699										1,195,752	1,192,053	-3,699
Water Supply													
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
48891 - WS Mains Renewal of Colombo to Moorhouse Utility Tunnel ((Execute) Construction)											488,650	488,650	
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
59938 - WS Metro Pump Station to Antigua Street Link Main ((Execute) Procure)											855,010	855,010	
60261 - WS Montreal Street Well 2 Renewal (PS1027) (Plan)											1,050,000	1,050,000	
60375 - WS Mains Renewal - Multi-Use Arena - Barbadoes Madras Lichfield ((Execute) Design)											3,277,274	3,277,274	
68390 - WS - Main Pumps UV Reactor System Rehabilitation (Plan)		51,306									2,690,000	2,741,306	51,306
73879 - WS Stanmore Submains Renewal ((Execute) Procure)											41,697	41,697	
74110 - WS High Submains Renewal (Plan)											39,000	39,000	
Water Supply Total	-120,605	-4,092,481	-1,428,689	6,189,700	6,118,906	3,507,693					28,154,276	38,328,799	10,174,524
WW Collection, Treatment & Disposal													
48083 - WW St Asaph St Odour Treatment ((Execute) Handover)											304,568	304,568	
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
60311 - Programme - CWTP Wastewater Critical Mechanical Spares (Concept)	-268,435	-275,146	-282,300	-289,922	-298,040						1,413,843		-1,413,843
65134 - WW Gloucester, Worcester, Hereford, Trent, Nursery, Dearsley & Raglan Mains Renewals ((Execute) Construction)											2,330,339	2,330,339	
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
WW Collection, Treatment & Disposal Total	-2,825,435	-15,029,034	4,357,556	7,410,900	-298,040			1,774,250	4,187,421		29,921,618	29,499,236	-422,382
Central Total	-18,731,878	-34,431,584	-22,234,947	11,729,161	-8,882,748	-23,800,657	944,040	13,646,058	7,485,676	-11,270,901	723,014,484	637,466,700	-85,547,779
Coastal													
Flood Protection & Control Works													
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
41988 - SW Treepits & 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
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
62925 - SW Waitaki Street (OARC) ((Execute) Construction)	2,714,976	-793,931	-957,381								3,857,802	4,821,466	963,664
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

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 4: BY WARD - PROPOSED BUDGET CHANGES (INFLATED) - 14 February 2024 DRAFT for ADOPTION

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Ward / 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
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
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	603,245			13,508,411	13,508,411
Flood Protection & Control Works Total	-872,827	-10,882,247	-4,279,614	-3,610,085	-7,344,104	-6,985,829	-2,144,597	-5,373,743	-6,310,330	-2,118,343	159,866,498	109,944,779	-49,921,719
Parks & Foreshore													
2245 - Rawhiti Domain Sports Turf Renewal ((Execute) Construction)											18,510	18,510	
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
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	
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
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
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	
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	
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
65268 - New Developments and Prioritised Projects - Coast and Plains Regional Parks ((Execute) Construction)											267,754	267,754	
74031 - Parklands/Queenspark Youth Play Space Development (Concept)				-40,000	-698,325						758,325	20,000	-738,325
Parks & Foreshore Total	-1,458,162	-214,655	1,947,727	-5,498,545	-1,216,861	2,143,862	2,409,193	-735,391	-181,102	-3,136	24,336,064	21,528,993	-2,807,071
Recreation, Sports, Comm Arts & Events													
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	
73574 - He Puna Taimoana Cycle Shutdown (Plan)											931,137	931,137	
73576 - Spencer Beach Holiday Park Amenity Block Rebuild (Concept)											1,190,000	1,190,000	
Recreation, Sports, Comm Arts & Events Total											3,371,137	3,371,137	
Solid Waste & Resource Recovery													
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
37833 - Programme - Burwood Closed Landfill After Care (Concept)								-3,863	-2,712	-1,481	197,807	189,751	-8,056
Solid Waste & Resource Recovery Total	-3,127	-6,869	-4,099	-4,583	-4,875	-5,172	-10,687	-3,863	-2,712	-1,481	744,176	696,709	-47,467
Transport Access													
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
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
61030 - New Brighton CRAF – Area Project Planning & Funding ((Execute) Investigate)	-1,000,000	1,000,000									1,167,543	1,167,543	
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
72242 - New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal ((Execute) Investigate)	-958,226	958,226									2,958,226	2,958,226	
Transport Access Total	-573,302	2,891,826	1,651,532	2,608,501	15,471,085	10,398,966					39,348,838	71,797,446	32,448,608
Transport Environment													
26603 - Major Cycleway - Ōtākaro-Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC) (Concept)	-1,000,000	-2,578,103	-7,565,633		332,749	732,368	2,711,786	3,126,550	4,825,961		11,143,736	11,729,414	585,678
44700 - Local Cycle Network - Eastern Outer Orbital (Concept)							-557,107				557,107		-557,107
Transport Environment Total	-1,000,000	-2,578,103	-7,565,633		332,749	732,368	2,154,679	3,126,550	4,825,961		11,700,843	11,729,414	28,571
Water Supply													
74722 - WS Mains Seaview, Hardy, New Brighton, Bower, Palmers, Baker, Rawson, Pratt, Hawke Renewals (Concept)		14,892									638,000	652,892	14,892
76311 - WS Well Pump Renewals at Brooklands (PS1066) & Kainga (PS1067) (N/A)		7,140									560,000	567,140	7,140
Water Supply Total		22,032									1,198,000	1,220,032	22,032
WW Collection, Treatment & Disposal													
69465 - WW Sandy Ave reticulation renewal ((Execute) Design)											63,582	63,582	
70580 - WW Pacific Road Mains Renewal ((Execute) Construction)											1,614,300	1,614,300	
74584 - WW Anzac Drive Renewal ((Execute) Design)	2,448,227	-2,014,417	-433,810								3,035,738	3,035,738	
WW Collection, Treatment & Disposal Total	2,448,227	-2,014,417	-433,810								4,713,620	4,713,620	
Coastal Total	-1,459,191	-12,782,433	-8,683,897	-6,504,712	7,237,994	6,284,195	2,408,588	-2,986,447	-1,668,183	-2,122,960	245,279,176	225,002,130	-20,277,046
Fendalton													
Flood Protection & Control Works													
33259 - SW Wairarapa, Wai-iti & Tributaries (LDRP 510) (Concept)	-210,058	-1,763,944	-2,618,797								4,592,799		-4,592,799
Flood Protection & Control Works Total	-210,058	-1,763,944	-2,618,797								4,592,799		-4,592,799
Parks Heritage Management													
3368 - Mona Vale Bathhouse (Plan)	626,391				-626,391						626,391	626,391	
Parks Heritage Management Total	626,391				-626,391						626,391	626,391	
Recreation, Sports, Comm Arts & Events													
67250 - Jellie Park Earthquake Renewals and Cycle Shutdown (Plan)		0									18,300,000	18,300,000	0
Recreation, Sports, Comm Arts & Events Total		0									18,300,000	18,300,000	0

DRAFT LONG TERM PLAN 2024 - 2034

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Ward / 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
Stormwater Drainage													
60291 - Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement ((Execute) Procure)											1,041,070	1,041,070	
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	
72585 - SW - Waimari Stream Renewal (47A-49 Hamilton Avenue) (Plan)											227,958	227,958	
Stormwater Drainage Total											1,349,028	1,349,028	
Transport Access													
60233 - Memorial Avenue Corridor Improvement (Clyde to Greers) (Concept)							-251,971				251,971		-251,971
66406 - Glandovey Road West and Idris Road - Active Transport Improvements ((Execute) Investigate)											630,327	630,327	
Transport Access Total							-251,971				882,298	630,327	-251,971
Transport Environment													
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
44709 - Local Cycle Network - Greers Rd (Concept)		-55,029	-6,775	-637,828	-524,550						1,224,182		-1,224,182
Transport Environment Total	-4,460,135	-310,764	3,493,225	2,066,572	4,475,450	5,000,000					11,440,053	21,704,400	10,264,347
Water Supply													
33813 - WS Jeffreys Road Pump Station Upgrade (PS1076) ((Execute) Handover)											2,165,928	2,165,928	
71307 - WS Mains Mona Vale & Matai Renewals ((Execute) Design)											131,862	131,862	
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
Water Supply Total	-1,081,563	-4,677,483		653,948	3,105,661	2,669,855					8,056,836	8,727,254	670,418
WW Collection, Treatment & Disposal													
76206 - WW Hawthorne Lansbury Walnut Renewals (Concept)	250,000	620,400	683,588	-1,421,563							2,502,209	2,634,634	132,425
WW Collection, Treatment & Disposal Total	250,000	620,400	683,588	-1,421,563							2,502,209	2,634,634	132,425
Fendalton Total	-4,875,365	-6,131,791	1,558,016	1,298,957	6,954,720	7,669,855	-251,971				47,749,614	53,972,034	6,222,420
Halswell													
Flood Protection & Control Works													
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
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
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
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
60265 - SW Quaifes Murphys Extended Detention Basin (Concept)	-302,462	218,336	223,357								724,775	864,005	139,230
69267 - SW Nottingham Stream (Concept)	-626,250	918,758									1,950,000	2,242,508	292,508
973 - Programme - SW South West Waterways Detention & Treatment Facilities (Concept)							-399,735	-644,415	-659,237	-674,399	2,377,786		-2,377,786
Flood Protection & Control Works Total	-1,630,577	727,353	2,040,571	768,841	720,175	400,000	-399,735	-644,415	-659,237	-674,399	23,643,658	24,292,233	648,575
Parks & Foreshore													
2279 - Nga Puna Wai Masterplan Implementation (Concept)	400,000	413,600	423,113									1,236,713	1,236,713
61531 - Ngā Puna Wai Car Park and Access Improvements ((Execute) Construction)											1,345,712	1,345,712	
61789 - Carrs Reserve Club Relocation (Concept)	-3,757,360		3,974,467								3,947,576	4,164,684	217,108
Parks & Foreshore Total	-3,357,360	413,600	4,397,580								5,293,288	6,747,109	1,453,821
Recreation, Sports, Comm Arts & Events													
65121 - Nga Puna Wai Renewals & Replacements ((Execute) Investigate)											137,500	137,500	
Recreation, Sports, Comm Arts & Events Total											137,500	137,500	
Solid Waste & Resource Recovery													
60429 - Delivery Package - Transfer Station Odour Mitigation (Plan)	-188,632										188,632		-188,632
Solid Waste & Resource Recovery Total	-188,632										188,632		-188,632
Stormwater Drainage													
40237 - SW Wigram East Retention Basin (LDRP 520) ((Execute) Handover)	120,000											120,000	120,000
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
Stormwater Drainage Total	-1,600,325	16,993	126,934	129,980	44,367						3,324,235	2,042,184	-1,282,051
Transport Access													
1344 - Milns, Sparks & Sutherlands Intersection Improvement (Concept)				-629,792							629,792		-629,792
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
Transport Access Total	-78,388	-1,000,000	1,000,000	-629,792							4,653,516	3,945,336	-708,180
Transport Environment													
17059 - Cycle Connections - Little River Link (Concept)	-118,111	-665,854	-186,318	-739,881		-782,655					2,492,819		-2,492,819
41845 - Cycle Connections - Quarryman's Trail (Concept)			-124,212	100,504	122,008			59,142			283,669	441,110	157,441
44710 - Local Cycle Network - Halswell to Hornby (Concept)			-198,739	-816,420							1,015,159		-1,015,159
Transport Environment Total	-118,111	-665,854	-509,269	-1,455,797	122,008	-782,655		59,142			3,791,647	441,110	-3,350,537
Water Supply													
50446 - WS Denton, Sockburn, Mt Pleasant 3, Grassmere, Mays & Halswell 2 Reservoir ((Execute) Construction)		12,085									1,939,026	1,951,111	12,085
Water Supply Total		12,085									1,939,026	1,951,111	12,085
WW Collection, Treatment & Disposal													
42193 - WW Halswell Pump Station (Stage 2) (PS60) ((Execute) Construction)											1,068,593	1,068,593	
60304 - WW Fyfe Road Pump Station Renewal (PS0101) (Plan)											868,255	868,255	
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
WW Collection, Treatment & Disposal Total	600,000										2,403,893	3,003,893	600,000
Halswell Total	-6,373,393	-495,823	7,055,816	-1,186,768	886,550	-382,655	-399,735	-585,273	-659,237	-674,399	45,375,395	42,560,476	-2,814,919
Harewood													
Flood Protection & Control Works													
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
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
41896 - SW Styx Centre Cost Share ((Execute) Investigate)	13,200	34,000									2,400,000	2,447,200	47,200
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
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
44585 - SW Highsted 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

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 4: BY WARD - PROPOSED BUDGET CHANGES (INFLATED) - 14 February 2024 DRAFT for ADOPTION

Proposed capital programme, as jointly developed with Council
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Ward / 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
60036 - SW Horners Kruses Land Purchase (Closed)		-486,934									486,934		-486,934
60235 - SW Bishopdale Flood Management (Concept)	-295,279	-4,075,082	-1,129,200	-265,999	-29,804						5,795,364		-5,795,364
68176 - SW 204 & 232 Styx Mill Road Esplanade Restoration ((Execute) Construction)	825	16,500	4,950								65,625	87,900	22,275
68449 - Styx Highsted Cavendish Stormwater IPAs (Plan)	457	220,867	116,903								640,477	978,704	338,227
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
Flood Protection & Control Works Total	-959,007	210,680	556,582	4,555,523	6,698,753	4,196,478	792,924	316,940			39,434,257	55,803,130	16,368,873
Parks & Foreshore													
42034 - Groynes & Ōtukaikino Development ((Execute) Design)											950,779	950,779	
61769 - Belfast Cemetery Extension Development ((Execute) Construction)											1,393,677	1,393,677	
61956 - Harewood Plant Nursery Planned Renewals ((Execute) Construction)								-3,108	-3,179	-3,253	604,903	595,363	-9,540
65009 - Halifax Reserve - Play Space Renewal ((Execute) Investigate)											12,000	12,000	
65013 - Crofton Reserve - Play Space Renewal (Plan)											100,000	100,000	
65018 - Tralee Reserve - Play Space Renewal (Plan)											100,000	100,000	
65209 - Styx River Puharakekenui Regional Parks Restoration Development ((Execute) Construction)								150,000	150,000	150,000	154,106	604,106	450,000
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
65521 - Sheldon Park Hard Surfaces Renewal ((Execute) Investigate)											1,086,221	1,086,221	
74028 - Ouruhia Domain Landscape Plan and Development (Concept)											140,000	140,000	
Parks & Foreshore Total		99,655	-99,655					859,892	859,821	859,747	5,753,858	8,333,318	2,579,460
Stormwater Drainage													
65148 - SW Kā Pūtahi (Kaputone) Creek Bank Renewal (Englefield Reserve) ((Execute) Investigate)											75,000	75,000	
Stormwater Drainage Total											75,000	75,000	
Transport Access													
17044 - McLeans Island Road Corridor Improvement ((Execute) Construction)	-584,212										726,794	142,582	-584,212
17098 - Durey, Memorial, Orchard & Orchard South Intersection Safety Improvement (Concept)							-125,985				125,985		-125,985
235 - Belfast & Marshland Intersection Safety Improvement (Concept)	100,000				-75,819	-490,693	-1,307,069				1,873,581	100,000	-1,773,581
3174 - Roydvale, Wairakei & Wooldridge Intersection Safety Improvement (Concept)		-382,816	-550,476								933,292		-933,292
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
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
60421 - Pound & Ryans Road Corridor Improvements ((Execute) Investigate)			-1,000,000		1,000,000						7,768,902	7,768,902	
Transport Access Total	-1,289,518	-437,845	-1,606,936	-927,750	924,181	-490,693	-1,508,645	-3,655,123	-5,329,269	-4,656,051	29,374,657	10,397,008	-18,977,649
Transport Environment													
12692 - Belfast Park Cycle & Pedestrian Rail Crossing ((Execute) Investigate)	-770,946	-3,001,753									3,772,699		-3,772,699
26612 - Major Cycleway - Wheels to Wings Route (Section 2) Greers to Wooldridge ((Execute) Design)	-2,000,000		2,000,000								7,790,878	7,790,878	
26613 - Major Cycleway - Wheels to Wings Route (Section 3) Wooldridge to Johns Road Underpass ((Execute) Design)	-1,000,000	1,000,000									4,343,629	4,343,629	
41853 - Cycle Connections - Wheels to Wings (Concept)					-91,796	-87,711					179,507		-179,507
Transport Environment Total	-3,770,946	-2,001,753	2,000,000		-91,796	-87,711					16,086,713	12,134,507	-3,952,206
Transport Safety													
17199 - Main North, Marshland & Chaney's Corner Intersection Safety Improvement (Concept)	-202,294	-383,926									586,220		-586,220
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
41752 - Pound & Ryans Intersection Safety Improvement ((Execute) Investigate)	-2,265,790	-865,015	-3,671,223								6,807,240	5,212	-6,802,028
60097 - Marshlands Road Corridor Improvement (Prestons Road to Old Waimakariri Bridge) (Concept)	-227,731	-500,000	-500,000								1,227,731		-1,227,731
60102 - Dickey's & Main North Road Intersection Safety Improvement (Concept)		-220,117	-564,600	-985,735							1,770,452		-1,770,452
65986 - Gardiners Road Shared Path - Wilsonsons to Styx Mill - Stage One ((Execute) Investigate)											409,708	409,708	
Transport Safety Total	-2,744,815	-2,569,058	-5,335,823	-4,985,735	-1,733,155						17,783,506	414,920	-17,368,586
Water Supply													
71937 - WS Harewood Mains Renewal ((Execute) Design)	2,000,000	-2,000,000									4,689,347	4,689,347	
Water Supply Total	2,000,000	-2,000,000									4,689,347	4,689,347	
WW Collection, Treatment & Disposal													
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
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
WW Collection, Treatment & Disposal Total	-214,748	-443,351	476,527	-521,587	436,879	1,887,042	868,879				3,607,198	6,096,838	2,489,640
Harewood Total	-6,979,034	-7,141,672	-4,009,305	-1,879,549	6,234,862	5,505,116	153,158	-2,478,291	-4,469,448	-3,796,304	116,804,536	97,944,068	-18,860,468
Heathcote													
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
60239 - SW Moncks Bay Flood Management (Concept)								-32,221	-164,809	-4,720,793	4,917,823		-4,917,823
60243 - SW McCormacks Bay Flood Management (Concept)	-751,619	-11,006	-11,292								773,917		-773,917
60246 - SW Lower Heathcote Valley Flood Management (Concept)	-107,374	-768,208	-11,292	-11,597							898,471		-898,471
60256 - SW Redcliffs North Flood Management (Concept)							-188,978	-386,649	-131,847	-67,440	774,914		-774,914
Flood Protection & Control Works Total	-858,993	-779,214	-22,584	-21,597	-5,163,187	-5,428,689	-3,926,771	-1,772,939	-2,070,759	-5,236,395	42,876,833	17,595,704	-25,281,129
Parks & Foreshore													
43662 - Bays Skate and Scooter Park ((Execute) Design)											591,966	591,966	
50154 - Te Papa Kura Redcliffs Park Development (renewal on new site) ((Execute) Design)	-95,181	98,418									169,651	172,887	3,236
51094 - Sumner Changing Rooms Project (Concept)		-61,201									61,201		-61,201
61751 - Ferrymead Park Regional Development (Plan)					0	0					1,352,584	1,352,584	
61800 - Ferrymead Punt Landing Development (Concept)						-6,134	-44,095				50,229		-50,229
65005 - Waltham Park - Play Space Renewal ((Execute) Investigate)	-244,700		244,700								257,088	257,088	
73990 - Heathcote Domain Play Space Renewal (Concept)											530,000	530,000	
Parks & Foreshore Total	-339,881	37,217	244,700		0	-6,134	-44,095				3,012,719	2,904,525	-108,194
Recreation, Sports, Comm Arts & Events													
60151 - Delivery Package - Outdoor Pools Renewals & Replacements ((Execute) Investigate)											582,300	582,300	
Recreation, Sports, Comm Arts & Events Total											582,300	582,300	

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Ward / 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
Stormwater Drainage													
28744 - SW Sumner Stream & Richmond Hil (LDRP 505) ((Execute) Investigate)								-193,325	-329,618	-2,849,460	3,372,403		-3,372,403
62245 - SW - Smacks Creek, 30R Wilkinsons Road Renewal Works ((Execute) Investigate)	313										53,687	54,000	313
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	
Stormwater Drainage Total	313	20,400	162,541	221,479	10,916			-193,325	-329,618	-2,849,460	10,594,684	7,637,930	-2,956,754
Transport Access													
19137 - Programme - Main Road Masterplan (Concept)							-25,197	-605,798			630,995		-630,995
1975 - Programme - Sydenham Masterplan (Concept)							-25,197	-2,154,781	-5,143,462		7,323,440		-7,323,440
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
37147 - McCormacks Bay Streetscape Improvements (Main Road) (M6) (Concept)							-25,197	-531,853			557,050		-557,050
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
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
68430 - Ferry Road - Active Transport Improvements (Concept)											593,221	593,221	
73812 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Cecil Place street renewal ((Execute) Investigate)											456,854	456,854	
Transport Access Total							-251,970	-10,534,157	-10,209,231		22,045,434	1,050,075	-20,995,359
Transport Environment													
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	
26605 - Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge (Concept)	-104,750	-1,523,151	-7,278,472		-9,398,829	-10,766,341	4,852,346	11,459,702	11,828,335		37,865,218	36,934,058	-931,160
41844 - Cycle Connections - Heathcote Expressway (Concept)					-38,270	-393,413	-742,173	-166,301			1,340,157		-1,340,157
41851 - Cycle Connections - Ōpāwaho River Route (Concept)							-134,940	-554,336			689,276		-689,276
44715 - Local Cycle Network - Ferrymead (Concept)				54,158	332,749	-215,905	-1,926,316				2,142,221	386,908	-1,755,313
61843 - Coastal Pathway & Moncks Bay - Shovel Ready Funded ((Execute) Construction)											1,024,870	1,024,870	
71306 - Coastal Pathway & Moncks Bay - Council Funded ((Execute) Construction)											5,639,765	5,669,065	29,300
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
Transport Environment Total	-1,207,882	-1,571,545	-7,877,148	-10,512,141	-10,827,005	3,759,328	8,812,749	11,828,335			53,694,195	46,098,887	-7,595,308
Transport Safety													
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
60274 - Programme - Safety Interventions (Brougham & Moorhouse Area) (Concept)		-268,435	-275,146	-306,900							850,481		-850,481
Transport Safety Total	337,932	-1,657,925	-4,806,900	-5,703,333	-7,199,797	-3,180,421					22,816,811	606,367	-22,210,444
Water Supply													
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
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
65113 - WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals ((Execute) Design)											100,964	100,964	
Water Supply Total	3,573,366	-684,519	-3,678,426	1,367,624							6,636,481	7,214,526	578,045
WW Collection, Treatment & Disposal													
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
48308 - WW Head to Wiggins Odour Treatment (Sumner) ((Execute) Investigate)			211,556								211,556	211,556	
60186 - WW McCormacks Bay Road Pump Station Renewal (PS0057) ((Execute) Investigate)	-582,909	-460,000	1,042,909								1,742,909	1,742,909	
71128 - WW Brougham Street Mains Renewals (NZTA) (Concept)		1,900,000	3,770,000	-374,953	-4,785,000						13,285,000	13,795,047	510,047
WW Collection, Treatment & Disposal Total	1,209,716	2,712,258	-5,867,003	-11,850,764	-12,032,242	-2,444,650		59,142	904,868	9,186,247	44,754,747	26,632,319	-18,122,428
Heathcote Total	2,714,571	-1,923,328	-21,844,820	-26,498,732	-35,211,315	-7,300,566	4,589,913	-612,944	-11,704,740	1,100,392	207,014,204	110,322,633	-96,691,571
Hornby													
Flood Protection & Control Works													
60241 - SW Paparua Stream Flood Management (Concept)		-165,088	-651,548	-11,597	-11,922						840,155		-840,155
Flood Protection & Control Works Total		-165,088	-651,548	-11,597	-11,922						840,155		-840,155
Parks & Foreshore													
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
51772 - Oakhampton Reserve Play Space Renewal ((Execute) Design)											10,422	10,422	
65006 - Rosella Reserve Play Space Renewal ((Execute) Design)											5,208	5,208	
65015 - Moffett Reserve - Play Space Renewal (Plan)											100,000	100,000	
65114 - Wycola Park Skate Renewal ((Execute) Investigate)	-279,159	142,772	136,387								336,292	336,292	
65120 - Vickerys Reserve - Play Space Renewal (Plan)											100,000	100,000	
73991 - Templeton Domain Play Space Renewal (Concept)											265,000	265,000	
Parks & Foreshore Total	-390,102	-324,285	-1,050,099	-1,862,246	-2,145,887	-1,909,639	-2,015,766				12,084,820	2,386,795	-9,698,024
Recreation, Sports, Comm Arts & Events													
65012 - Hornby Centre Development (Plan)											50,000	50,000	
862 - Matatiki: Hornby Centre ((Execute) Construction)	0										664,004	664,004	0
Recreation, Sports, Comm Arts & Events Total	0										714,004	714,004	0
Transport Access													
17082 - Main South to South-West Hornby New Link (Concept)				-1,444,726							1,444,726		-1,444,726
924 - Halswell Junction Road Extension ((Execute) Construction)	-2,716,365		2,716,365								10,745,929	10,745,929	
Transport Access Total	-2,716,365		2,716,365	-1,444,726							12,190,655	10,745,929	-1,444,726
Transport Environment													
26608 - Major Cycleway - South Express Route (Section 1) Hei Hei to Jones ((Execute) Construction)	785,901	1,898,449	2,000,000								4,229,749	8,914,099	4,684,350
41849 - Cycle Connections - South Express (Concept)			-124,212	-446,480							570,692		-570,692
44697 - Local Cycle Network - South West Outer Orbital (Concept)	-207,876										207,876		-207,876
44712 - Local Cycle Network - Springs Road (Concept)						-67,470	-623,627				691,097		-691,097
Transport Environment Total	578,025	1,898,449	1,875,788	-446,480		-67,470	-623,627				5,699,414	8,914,099	3,214,685
Transport Safety													
60099 - Amyes, Awatea & Springs Intersection Safety Improvement (Concept)	-198,105	-1,264,703									1,462,808		-1,462,808
Transport Safety Total	-198,105	-1,264,703									1,462,808		-1,462,808
Water Supply													
48081 - WS Mains Renewal - Halswell Junction Rd Roading Extension ((Execute) Construction)	-150,000										474,000	324,000	-150,000
Water Supply Total	-150,000										474,000	324,000	-150,000

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 4: BY WARD - PROPOSED BUDGET CHANGES (INFLATED) - 14 February 2024 DRAFT for ADOPTION

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

Ward / 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
WW Collection, Treatment & Disposal													
70853 - WW Buchanans Road Mains Renewal ((Execute) Investigate)											8,248,194	8,248,194	
WW Collection, Treatment & Disposal Total											8,248,194	8,248,194	
Hornby Total	-2,876,547	144,373	2,890,506	-3,765,049	-2,157,809	-1,977,109	-2,639,393				41,714,050	31,333,021	-10,381,028
Innes													
Community Development and Facilities													
20053 - Shirley Community Centre (Concept)						-451	-2,979				3,706,796	3,703,366	-3,430
Community Development and Facilities Total						-451	-2,979				3,706,796	3,703,366	-3,430
Flood Protection & Control Works													
44581 - SW Highfield Prestons Road Basins (Concept)	329,112	340,302	1,392,517	2,851,875								4,913,807	4,913,807
60254 - SW Briggs Road Flood Management (Concept)							-328,822	-64,442	-65,924		459,187		-459,187
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
61639 - SW Dudley Creek Earthquake Damaged Drain Linings ((Execute) Investigate)											561,235	561,235	
Flood Protection & Control Works Total	751,031	-1,569,610	2,979,190	4,314,153	541,663	226,713	-328,822	-64,442	-65,924		6,001,949	12,785,903	6,783,954
Stormwater Drainage													
28741 - SW Dudley Creek Tributaries (LDRP 506) (Closed)								-257,766	-290,064	-3,655,665	4,203,495		-4,203,495
33828 - SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1) ((Execute) Construction)											5,562,029	5,562,029	
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	
60338 - SW Faults Drain Lining Renewal (Hills to Walters, Marshland) ((Execute) Investigate)											2,714,330	2,714,330	
65146 - SW St Albans Creek (St Albans School) Lining Renewal ((Execute) Design)											96,393	96,393	
72578 - SW Tay Street Drain 19 Norah Street Renewal (Plan)											165,299	165,299	
Stormwater Drainage Total	50,000		-50,000					-257,766	-290,064	-3,655,665	16,238,588	12,035,093	-4,203,495
Transport Access													
17088 - Christchurch Northern Corridor Downstream Effects Delivery Package ((Execute) Investigate)			-1,000,000		1,000,000						9,230,832	9,230,832	
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
26623 - Edgware Village Masterplan (A1) (Plan)			-564,518	-1,589,323							2,153,841		-2,153,841
41973 - Programme - Northern Corridor Improvements (Concept)	-30,238	-35,171	-551,203	-261,987	183,964						3,234,451	2,539,818	-694,633
70742 - Innes Road Street Renewal (Mersey to Philipotts) ((Execute) Design)											4,044,977	4,044,977	
71497 - Richmond CRAF - Slater Street renewal ((Execute) Investigate)											1,220,000	1,220,000	
Transport Access Total	-30,238	-2,079,970	-2,115,721	-1,851,310	1,064,748	-245,346	-1,719,700				24,013,162	17,035,627	-6,977,535
Transport Environment													
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
Transport Environment Total		-55,029	-93,159	-675,518	-262,275	-478,425	-2,685,000				4,249,406		-4,249,406
Transport Safety													
41975 - Innes Road Corridor Improvement (Concept)						-512,511	-2,631,883				3,144,394		-3,144,394
Transport Safety Total						-512,511	-2,631,883				3,144,394		-3,144,394
Water Supply													
45281 - WS Highfield Water Supply Mains - Stage 2 ((Execute) Design)											3,263,601	3,263,601	
Water Supply Total											3,263,601	3,263,601	
WW Collection, Treatment & Disposal													
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
45280 - WW Highfield Wastewater Servicing - Stage 2 ((Execute) Design)	-139,799		139,799								2,014,360	2,014,360	
60177 - WW Harrison Street Pump Station Renewal (PS0006) (Plan)	610	18,700									1,157,390	1,176,700	19,310
WW Collection, Treatment & Disposal Total	-139,189	18,700	139,799			-184,010	-440,949	-12,888,302	-19,777,100	-6,743,990	43,206,101	3,191,060	-40,015,041
Innes Total	581,604	-3,635,909	860,109	1,787,325	1,344,136	-1,194,030	-7,809,333	-13,210,510	-20,133,088	-10,399,655	103,823,997	52,014,650	-51,809,347
Linwood													
Flood Protection & Control Works													
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
Flood Protection & Control Works Total	-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
Parks & Foreshore													
30588 - Estuary Green Edge Pathway (Plan)											505,043	505,043	
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
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
61802 - Linwood Park Development (Concept)											255,509	255,509	
65117 - Linwood Park Skate Park Renewal (Concept)											615,000	615,000	
65439 - Linwood Park Pavilion & Toilet Renewal (Plan)											524,838	524,838	
74044 - Cypress Gardens Reserve Skate Ramp Renewal (Concept)			0								232,122	232,122	
Parks & Foreshore Total	-360,957	-137,378	20,416	-214,542	-220,550	-202,411	-207,876	-6,444	-79,108		4,096,242	2,687,391	-1,408,851
Recreation, Sports, Comm Arts & Events													
60070 - Cuthberts Green Softball Renewals & Replacements ((Execute) Investigate)											300,000	300,000	
74813 - Te Pou Toetoe: Linwood Pool Cycle Shutdown (Concept)											627,000	627,000	
Recreation, Sports, Comm Arts & Events Total											927,000	927,000	
Solid Waste & Resource Recovery													
59935 - Bexley Landfill Remediation ((Execute) Handover)								473,133	723,894	1,230,620		2,427,648	2,427,648
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
Solid Waste & Resource Recovery Total	-549,424	-13,450,576	3,800,000	-10,508,000				473,133	723,894	1,230,620	39,057,424	20,777,072	-18,280,352
Stormwater Drainage													
29076 - SW Charlesworth Drain (LDRP 531) ((Execute) Procure)	704,909	-976,668									1,210,593	938,834	-271,759
65537 - SW Ferry Road Renewal (Brick Barrel) ((Execute) Procure)											1,884,902	1,884,902	
Stormwater Drainage Total	704,909	-976,668									3,095,495	2,823,736	-271,759
Transport Access													
34774 - Heathcote & Oak Streetscape Improvements (WL2) (Concept)							-25,197	-1,253,340	-1,282,166		2,560,703		-2,560,703
61020 - Linwood Woolston CRAF - Area Project Planning & Funding ((Execute) Investigate)	-75,045	-1,294,406									1,812,006	442,555	-1,369,451
67989 - Improving Bromley's Roads ((Execute) Investigate)											792,417	792,417	
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	
72239 - Linwood Woolston CRAF - Butterfield and Worcester Street Renewal ((Execute) Investigate)											538,037	538,037	
Transport Access Total	-1,075,045	-294,406					-25,197	-1,253,340	-1,282,166		8,559,535	4,629,381	-3,930,154
Transport Environment													
17057 - Cycle Connections - Rapanui - Shag Rock (Concept)	-236,223	-220,117	-37,264	-210,483			-526,619				1,230,706		-1,230,706
66296 - PT CRAF - Bus Priority Scheme Design, Ferry Road (Plan)											43,652	43,652	
Transport Environment Total	-236,223	-220,117	-37,264	-210,483			-526,619				1,274,358	43,652	-1,230,706
Transport Safety													

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 4: BY WARD - PROPOSED BUDGET CHANGES (INFLATED) - 14 February 2024 DRAFT for ADOPTION

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Ward / 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	
Transport Safety Total											2,340,000	2,340,000	
Water Supply													
58140 - WS Rezoning Linwood & Woolston Subzones (Concept)			-369,185	-1,916,833	-1,724,209						4,010,227		-4,010,227
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
60200 - WS Woolston Well 3 Renewal (PS1065) (Plan)											1,089,525	1,089,525	
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	
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
Water Supply Total	-137,170	-10,132,731	-1,859,869	-1,681,028	6,964,763	4,456,596	5,933,971				36,691,407	40,235,941	3,544,534
WW Collection, Treatment & Disposal													
17881 - CWTP Treatment Plant Asset Reactive Renewals ((Execute) Procure)	-189,302	-433,988	-422,657	-608,258	-859,051	-811,779	-794,980	709,700	723,894	738,372	8,665,727	6,717,678	-1,948,049
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 Roding Renewals ((Execute) Construction)	150,000										10,000	160,000	150,000
43214 - CWTP Treatment Plant Channel Improvements (Concept)							-251,971	-4,510,906	-5,304,218		10,067,095		-10,067,095
43946 - WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13) (Plan)											1,420,933	1,420,933	
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
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
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
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	
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
60301 - CWTP Landfill Gas Compressor Renewal (Concept)	-536,870	-550,292									1,087,162		-1,087,162
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
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 Reprofiling (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
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
885 - CWTP Reuse (C3 & C4 Water) (Concept)						-490,693	-1,889,780	-1,933,245			4,313,718		-4,313,718
899 - CWTP Step Screen Renewal (Close)											149,118	149,118	
WW Collection, Treatment & Disposal Total	-3,276,186	27,135,397	47,104,955	30,917,429	-8,489,706	-10,067,388	-11,609,389	-5,393,428	-4,485,691	1,068,178	125,812,877	188,717,048	62,904,172
Linwood Total	-4,980,562	1,870,693	49,043,980	18,352,682	-1,699,950	-5,759,848	-6,378,429	-6,176,485	-5,122,428	2,295,004	222,787,875	264,232,534	41,444,660
Metropolitan													
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
Civil Defence Emergency Management Total	0	-11,683	-1,452	-708	-420	-283	-136	161,083	164,305	167,591	3,652,998	4,131,295	478,297
Community Development and Facilities													
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
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
Community Development and Facilities Total	103,500	89,725	90,340	43,490	47,079	48,921	51,171	-779,430	-287,156	-446,171	25,233,637	24,195,108	-1,038,529
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
Corporate Capital													
1012 - Corporate Investments ((Execute) Construction)	-28										3,000,028	3,000,000	-28
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							28,262,732	30,142,756	1,880,024
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
Flood Protection & Control Works													
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
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

CAPITAL SCHEDULE 4: BY WARD - PROPOSED BUDGET CHANGES (INFLATED) - 14 February 2024 DRAFT for ADOPTION

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Ward / 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
3412 - Programme - SW Waterways & Wetlands Land Purchases (Concept)								-966,623	-988,855	-1,011,599	2,967,076		-2,967,076
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
41639 - Programme - SW Ōtakaro 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		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	1,400,605
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
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
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
42003 - Programme - SW Health & Safety Renewals (Concept)								-6,445	-6,593	-6,745	19,782		-19,782
44362 - SW Nottingham Basins (Concept)									132,357	135,004		267,361	267,361
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	3,343,166
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	313,038
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
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
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
60245 - SW Pope's Stream Flood Management (Concept)								-64,442	-131,847	-1,338,008	1,534,297		-1,534,297
60249 - SW Greenpark Flood Management (Concept)	-200,000	-200,000	-71,859								471,859		-471,859
60355 - Programme - SW Coastal Flood Management (Concept)						-306,683	-314,963				621,646		-621,646
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
62924 - SW Flood Management Avon River Flood Modelling (OARC) ((Execute) Design)	0										703,746	703,747	0
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
67424 - SW ANZAC to Wainoni Stopbank (OARC) (Closed)	0										0		0
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)									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									373,297	373,297
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	-1,424,874	-5,692,731	-5,928,363	3,540,905	943,650	6,123,176	9,193,024	2,754	-2,772,291	18,756,411	153,008,782	175,750,454	22,741,671
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
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

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 4: BY WARD - PROPOSED BUDGET CHANGES (INFLATED) - 14 February 2024 DRAFT for ADOPTION

Proposed capital programme, as jointly developed with Council
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Ward / 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
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 Libraries	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
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
Libraries Total	-460,211	-1,025,445	-912,684	-1,246,321	-1,414,114	-1,710,237	-1,416,543	-2,637,456	-3,803,620	-2,204,173	126,487,583	109,656,779	-16,830,805
Parks & Foreshore													
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
36875 - Fire Fighting Equipment for Fire Response ((Execute) Investigate)											18,800		18,800
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
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
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
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
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
55278 - Park Maintenance Facility Planned Renewals ((Execute) Construction)	-323,617	167,310	171,158								531,458	546,309	14,851
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
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
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
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
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
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
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
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
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
61803 - Community Parks Development of New Assets ((Execute) Construction)	-168,471												

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 4: BY WARD - PROPOSED BUDGET CHANGES (INFLATED) - 14 February 2024 DRAFT for ADOPTION

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

Ward / 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
61812 - Community Parks Building Reactive Renewals ((Execute) Construction)			219,397					-257,766	-12,718	-13,010	2,333,533	2,269,436	-64,097
61814 - Community Parks Asset Reactive Renewals ((Execute) Construction)			0					-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
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
63666 - Residential Red Zone - Asset Renewals (OARC) ((Execute) Construction)											67,357	67,357	
64749 - Community Parks Play Item Renewal ((Execute) Construction)	-713,861		450,399								1,383,165	1,119,703	-263,462
65069 - Community Parks Signage Renewals ((Execute) Construction)											142,183	142,183	
65070 - Community Partnerships - Parks (Plan)											55,301	55,301	
65404 - Regional Parks - Groyne 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
65435 - CEM - Avonhead Cemetery Building upgrades and sewer (Concept)											250,000	250,000	
65437 - Cemetery Building component renewals (Concept)											165,967	165,967	
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	
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	
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
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	
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
73992 - Regional Parks Public Toilet Renewals (Concept)											600,000	600,000	
74020 - Community Parks Planned Sports Fields Renewals Delivery Package ((Execute) Construction)	126,290	-267,888	140,463								430,190	429,054	-1,136
74029 - New Dog Park - South West Christchurch (Concept)				-200,000	-200,000	-100,000					550,000	50,000	-500,000
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	
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	47,545	1,726,596	318,726	5,433,724	22,799,054	22,547,887	26,280,301	27,211,559	23,007,897	25,869,703	373,065,065	528,308,067	155,243,005
Parks Heritage Management													
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
65407 - H Building - Sign of the Kiwi and Lyttelton Signal Box ((Execute) Investigate)											111,132	111,132	
65416 - Delivery Package - PAMA Conservation and Renewal Projects ((Execute) Design)	-116,734	-409,840	132,948								787,554	393,929	-393,625
73982 - Heritage Buildings Component Renewal Works (Concept)		0									170,000	170,000	0
Parks Heritage Management Total	-43,227	-213,030	14,474	-17,298	18,297	-167,322	201,863	663,922	620,126	-22,384	5,863,435	6,918,859	1,055,423
Recreation, Sports, Comm Arts & Events													
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	-5,925	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	-702,803	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	-109,311	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	-20,368	-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	65,221	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	
74814 - Recreation and Sport Centres Security Renewals (Concept)											150,000	150,000	
74816 - Pigeon Bay Campground Renewals & Replacements (Concept)											87,000	87,000	
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	120,423,663	119,618,827	-804,836

DRAFT LONG TERM PLAN 2024 - 2034

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Ward / 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
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
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
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
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
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	2,878,484	-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
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	5,785,981	5,455,198	7,186,657	10,413,036	9,801,669	8,911,956	8,518,994	13,068,192	3,718,320	3,140,784	36,640,383	112,641,167	76,000,783
Stormwater Drainage													
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
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
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
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 Roading 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
60215 - SW Jacksons Creek Lower Water Course Renewals (Plan)											2,295,344	2,295,344	
60337 - SW Jardines Drain from Nuttall Drive to Ōpāwaho - Heathcote River Drain Renewal ((Execute) Investigate)											1,261,529	1,261,529	
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													

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 4: BY WARD - PROPOSED BUDGET CHANGES (INFLATED) - 14 February 2024 DRAFT for ADOPTION

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

Ward / 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
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
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
Transport Access													
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
179 - Programme - Advanced Direction Signage Renewals (Concept)											395,610		-395,610
181 - Carriageway Reseals - Chipseal ((Execute) Construction)	-2,031,038	217,509						-128,883	-131,847	-134,880	31,477,729	29,664,200	-1,813,529
185 - Road Pavement Renewals ((Execute) Construction)	-214,901	-309,136									9,037,182	8,513,145	-524,037
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
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
240 - Delivery Package - Road Metalling Renewals ((Execute) Construction)	-43,056	-69,181									1,929,016	1,816,779	-112,237
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
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
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	
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	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
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
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
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
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
60269 - Kāinga Ora Regeneration Projects (Concept)							-25,197	-1,243,721	-1,272,327		2,541,245		-2,541,245
60358 - Programme - Corridor Optimisation (Concept)					-1,192,159	-1,226,732		-6,444,151	-6,592,366	-6,743,990	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
65633 - Central City Projects - Salisbury & Kilmore (Stage 2) (Concept)											23,725,202		-23,725,202
65923 - School Safety ((Execute) Design)	297,876	-1,112,215	-81,305	-85,897	-648,996	-4,417,706	-9,672,324	-8,818,975			1,112,215	297,876	-814,339
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
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
Transport Access Total	311,467	3,855,945	28,738,820	22,892,583	16,340,154	33,648,831	31,753,976	24,681,830	34,535,976	37,906,719	651,250,578	885,916,875	234,666,300
Transport Environment													
19037 - Delivery Package - Intelligent Transport System Renewals ((Execute) Procure)	-2,414	-2,811									90,712	85,487	-5,225
211 - Delivery Package - Off Road Cycleway Surfacing Renewals ((Execute) Construction)	-8,988	-9,140									316,033	297,906	-18,127
37430 - Delivery Package - Public Transport Bus Priority Electronic Installations ((Execute) Construction)			-1,497								1,497		-1,497
37433 - Programme - Off Road Cycleway Surfacing Renewals (Concept)			-165,103	-181,719	-178,824	-184,010	-188,978	-193,325	-197,771	-202,320	1,492,049		-1,492,049
37883 - Programme - Intelligent Transport System Renewals (Concept)			-47,116	-48,387				-64,442	-65,924	-67,440	293,308		-293,308
41655 - Programme - Public Transport Intelligent Transport System (ITS) Installations (Concept)			-45,333	-44,636	-190,745	-196,277	-75,591	-193,325	-197,771	-202,320	1,145,997		-1,145,997
41656 - Programme - Public Transport Assets Renewals (Concept)			-440,006	-452,601	-524,550	-539,762	-554,336	-644,415	-659,237	-674,399	4,489,306		-4,489,306
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
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
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
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
65626 - Major Cycleway – Little River Link Route Rail Crossing ((Execute) Design)	-337,042	200,000	800,000								337,042	1,000,000	662,958
66289 - PT CRAF - Advance Bus Detection ((Execute) Design)											279,709	279,709	
68615 - Delivery Package - Bus Lane Priority (Plan)	-1,191,686	-1,240,818									2,457,770	25,266	-2,432,504
738													

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 4: BY WARD - PROPOSED BUDGET CHANGES (INFLATED) - 14 February 2024 DRAFT for ADOPTION

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

Ward / 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
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
Transport Environment Total	4,073,015	5,570,816	3,935,800	1,310,285	14,197,554	12,775,170	4,848,447	5,250,604	8,336,852	34,433,875	91,261,769	185,994,191	94,732,422
Transport Safety													
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
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
41654 - Crime Camera Installation ((Execute) Procure)	-82,027	-202,665	-131,786								532,170	115,692	-416,478
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
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
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
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	
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
Transport Safety Total	-4,487,573	-413,799	-4,770,065	-7,457,187	-6,680,074	-6,903,373	-8,838,369	-11,371,428	-11,626,663	-11,887,317	132,485,276	58,049,430	-74,435,845
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
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
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
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
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
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
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
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					-343,944		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
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
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
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	
59075 - Yokogawa Automation Blocks renewal as part of WS MEICA (Plan)											503,869	503,869	
59939 - Programme - WS Smart Water Network (Concept)			-1,693,799	-1,159,688	-1,609,415						4,462,902		-4,462,902
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	
60164 - WS Lock Renewals ((Execute) Procure)											754,597	754,597	
60171 - 4RF Radio Communications Upgrade (Plan)											1,240,247	1,240,247	
60258 - Programme - Water Supply Safety Improvements (Concept)			-904,238	-886,762		566,783	579,252				1,791,000	1,146,036	-644,964
60325 - WS Pump Station – Diesel Tank Renewals to Meet Regional Plan (Plan)											308,903	308,903	

DRAFT LONG TERM PLAN 2024 - 2034

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Ward / 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
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
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
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
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
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
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
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
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
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	8,272,038	20,168,665	-9,484,696	-18,204,477	-24,188,733	-13,103,445	-1,399,203	12,876,421	14,092,155	-12,939,101	668,598,785	644,688,416	-23,910,368
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
20714 - Programme - WW New Schemes (Concept)							-503,941				503,941		-503,941
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
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	2,903,394	-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
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
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
43215 - WW CWTP Secondary Treatment Capacity Improvements (Closed)									-263,695	-12,139,183	12,402,878		-12,402,878
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
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)		6,409				-57,874	-128,883	-131,847	-134,880		453,484		-453,484
57642 - WW Southern Relief Easement ((Execute) Investigate)											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
60 - Programme - WW New Mains (Concept)			793,336	812,377	831,874	566,783	753,028	-868,695	-1,276,739	-509,535	5,934,152	7,036,582	1,102,429
60172 - WW Lock Replacement Project ((Execute) Procure)											634,096	634,096	
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
60182 - WW PS0021 Upgrade (Concept)									54,450	248,848	1,342,733	1,646,031	303,298
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
60303 - WW Pressure Sewer System Monitoring & Control Relocation (SCADA) (Concept)		7,484	6,525								440,411	454,420	14,009
60305 - WW Pump Station Flow Meters at all Stations Stage 1 (Plan)											611,003	611,003	
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			723,901	900,723	-907,481	-385,610	649,738		312,067	312,067
61 - Programme - WW New Pump Stations for Growth (Concept)					-441,940	-594,965	-264,569	-876,405	-5,747,225	-6,331,258	3,306,184	4,287,456	981,272
61836 - Programme - WW Treatment Plant Electrical Renewals (Concept)											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

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 4: BY WARD - PROPOSED BUDGET CHANGES (INFLATED) - 14 February 2024 DRAFT for ADOPTION

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

Ward / 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
65019 - CWTW Waste Water Equipment Renewals 2022 (EICA) ((Execute) Investigate)											934,276	934,276	
65020 - CWTW Waste Water Equipment Renewals 2023 (EICA) ((Execute) Investigate)											1,331,808	1,331,808	
65021 - CWTW Waste Water Equipment Renewals MLC-E HV, System Platform (EICA) ((Execute) Investigate)		4,430									1,482,914	1,487,344	4,430
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
69533 - WW Langdons Rd Mains Renewal ((Execute) Design)											6,403,000	6,403,000	
72038 - WW - Matsons Aorangi Pipe Renewal ((Execute) Design)	-100,000	-396,770	-1,100,727								3,335,000	1,737,503	-1,597,497
73440 - Programme - WW Treatment Model Renewal (Concept)					55,458				60,325			115,783	115,783
73441 - WW Pressure Main Realignment - Pages Road (PM37) (Plan)		79,390	69,801								4,390,000	4,539,191	149,191
73444 - CWTW Biosolids Dewatering Belt Press Upgrade (Concept)					1,109,165	2,267,133	2,317,010					5,693,307	5,693,307
74158 - WW Ten Pump Station MEICA renewals (Concept)		10,340	550,491	764,465	1,371,135							2,696,431	2,696,431
74196 - WW Flow Meters at all Stations Stage 2 (Concept)	-10,000	123,024	315,759	-393,048							786,096	821,831	35,735
74197 - WW Flow Meters at all Stations Stage 3 (Concept)		10,340	656,590	683,179								1,350,109	1,350,109
74207 - WW Network System Platform and Pump Station Starter/Software Upgrades (Concept)	-10,000	117,030	-48,787	695,064	-593,254						2,448,270	2,608,323	160,053
74214 - CWTW MLC-H 11kV RMU Renewal, Pond Radio's Upgrade (Concept)		278,647	15,381	458,308	-605,003						2,287,328	2,434,661	147,333
74215 - WW CWTW Electrical Renewals 26 (Concept)		20,680	617,387	827,195	1,516,609							2,981,871	2,981,871
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 - CWTW 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 - CWTW Wastewater Pump Station A & B Concrete channels renewals (Concept)												1,194,612	1,194,612
74939 - CWTW Wastewater Thermophilic digesters overhaul. (Concept)	250,000	2,068,000	2,115,564	812,377								5,245,941	5,245,941
74940 - CWTW Wastewater Clarifiers structures overhaul (Concept)							1,158,505	1,182,834	1,206,490	6,153,100		9,700,929	9,700,929
74941 - CWTW 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 - CWTW Wastewater Renewal of Thermophilic heat exchangers (Concept)						170,035	2,027,384	2,069,959	482,596			4,749,973	4,749,973
74943 - CWTW 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 - CWTW 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 - CWTW 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 - CWTW 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
76588 - WW Odour Control Media Replacement and Improvements (Concept)	-150,000	-150,000	326,002								450,000	476,002	26,002
76593 - WW - CWTW Combined Heat and Power Engine Renewal (CHP2, CHP3) ((Execute) Investigate)	-893,068	916,927	6,655								933,068	963,582	30,514
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	1,335,570	3,945,169	2,024,636	-6,718,423	-990,886	-17,727,365	-13,829,823	-10,366,927	-23,354,369	-44,102,086	558,112,208	448,327,709	-109,784,499
Metropolitan Total	35,615,782	43,127,639	26,609,808	16,269,770	14,760,688	25,683,290	52,036,242	61,558,839	55,454,200	47,720,244	3,520,266,398	3,899,102,932	378,836,540
Papanui													
Flood Protection & Control Works													
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
Flood Protection & Control Works Total	500	517	211,019	1,171,899	2,151,735	10,006,706	3,475,515	827,984	-679,057	1,265,507	4,311,901	22,744,224	18,432,324
Libraries													
838 - New Library to Support Population Growth (Closed)								153		80	1,963,229	1,963,463	234
Libraries Total								153		80	1,963,229	1,963,463	234
Parks & Foreshore													
51775 - Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal (Plan)	-248,420	48,420	200,000								248,420	248,420	
61804 - Community Parks Recreation Spaces Development (Concept)				-140,681	-65,569	-797,376					1,273,126	67,180	-1,205,946
73999 - Papanui/Redwood Youth Play Space Development (Concept)			0	-685,036					-202,320		745,036	60,000	-685,036
Parks & Foreshore Total	-248,420	48,420	200,000	-825,717	-65,569	-797,376			-202,320		2,266,582	375,600	-1,890,982
Recreation, Sports, Comm Arts & Events													
60110 - Graham Condon Cycle Shutdown ((Execute) Investigate)			0								1,770,346	1,770,346	0
Recreation, Sports, Comm Arts & Events Total			0								1,770,346	1,770,346	0
Stormwater Drainage													
60217 - SW Dudley Creek Timber Lining Renewals (Ranger Street) (Plan)											533,012	533,012	
65142 - SW Papanui Creek at Tulloch Place Invert Renewal ((Execute) Construction)		-110,356									226,584	116,228	-110,356
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
72584 - SW - Winters Road Drain Renewals (Winters Road) (Plan)											708,151	708,151	
Stormwater Drainage Total		-107,591	1,139,395	-1,011,417							3,666,901	3,687,288	20,387
Transport Access													
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
17877 - Cranford & Main North Road Intersection Safety Improvements (Concept)							-33,411				33,411		-33,411
232 - Northern Arterial Extension including Cranford Street Upgrade (Close)	-256,841										556,841	300,000	-256,841
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
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
68389 - Condell Ave Street Renewals (Concept)		322,657	-2,322,265	1,999,608							3,389,608	3,389,608	0
71295 - Aorangi Rd and Matsons Ave Kerb Renewals ((Execute) Procure)	-36,129										669,980	633,851	-36,129
73852 - East Papanui ODP Upsize Carriageway Widening (Concept)	-2,086,820	-188,882	2,031,322								6,173,641	5,929,261	-244,380
915 - Northcote Road Corridor Improvement (Concept)				-2,134,692	-3,291,695	-3,387,154	-6,957,213				15,770,754		-15,770,754
Transport Access Total	-3,250,310	-5,578,668	-73,782	2,957,991	-4,581,630	-4,773,492	-8,414,329				37,277,176	13,562,956	-23,714,220
Transport Environment													
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
26611 - Major Cycleway - Wheels to Wings Route (Section 1) Harewood to Greers ((Execute) Design)	-2,200,000		2,200,000								4,765,171	4,765,171	
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	
Transport Environment Total	-4,267,552	1,936,744	1,920,523	314,119		2,833,916	-138,584	23,657	120,649		12,040,489	14,783,961	2,743,472
Transport Safety													

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 4: BY WARD - PROPOSED BUDGET CHANGES (INFLATED) - 14 February 2024 DRAFT for ADOPTION

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Ward / 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
67987 - Greers/Langdons Traffic Lights ((Execute) Design)											1,844,612	1,844,612	
Transport Safety Total											1,844,612	1,844,612	
Water Supply													
50341 - WS Mays Well Renewal (3) (Close)	-68,463	-121,537									190,000		-190,000
60096 - WS Blighs Road Pump Station Well 3 Renewal (PS1007) ((Execute) Construction)											121,113	121,113	
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
70659 - WS Innes, Condell & Matsons Mains Renewal ((Execute) Construction)	600,000	-500,000	-100,000								1,308,444	1,308,444	
71995 - WS Grassmere to Mays Link Main (Plan)		20,226									2,494,868	2,515,094	20,226
Water Supply Total	-53,478	-3,880,687	77,539	602,657	3,944,335						13,601,602	14,291,969	690,367
WW Collection, Treatment & Disposal													
17875 - WW Cranford Street Pump Station Renewal (PS0058) (Plan)											655,922	655,922	
71281 - WW Meadows Street Mains Renewal ((Execute) Design)											767,420	767,420	
71996 - WW Grassmere Wet Weather Storage Facility (Plan)	-1,000,000	374,000	635,602	1,338,842							29,274,150	30,622,594	1,348,444
WW Collection, Treatment & Disposal Total	-1,000,000	374,000	635,602	1,338,842							30,697,492	32,045,936	1,348,444
Papanui Total	-8,819,260	-7,207,265	4,110,296	4,548,374	1,448,871	7,269,754	-5,077,398	851,794	-558,408	1,063,267	109,440,330	107,070,355	-2,369,974
Riccarton													
Flood Protection & Control Works													
41638 - SW Upper Ōtākaro - Avon (LDRP 511) (Concept)	-50,000	-1,213,640	-1,120,501								2,384,141		-2,384,141
60242 - SW Riccarton Main Drain Flood Management (Concept)						-184,010					184,010		-184,010
Flood Protection & Control Works Total	-50,000	-1,213,640	-1,120,501			-184,010					2,568,151		-2,568,151
Stormwater Drainage													
65143 - SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road) ((Execute) Investigate)											203,648	203,648	
65534 - SW Clarence Street Renewal ((Execute) Procure)											20,000	20,000	
72583 - SW Okeover Stream Timber Renewal (With University of Canterbury) (Plan)											79,700	79,700	
Stormwater Drainage Total											303,348	303,348	
Transport Access													
17862 - Clyde, Riccarton & Wharenui Intersection Safety Improvements (Concept)		-63,045	-59,893	-676,608							799,546		-799,546
61031 - Riccarton CRAF - Area Project Planning & Funding ((Execute) Investigate)	-1,000,000	1,000,000									2,118,695	2,118,695	
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
Transport Access Total	-1,000,000	890,008	-59,893	-676,608							4,746,768	3,900,276	-846,493
Transport Environment													
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
1986 - Programme - Major Cycleway - Northern Line Cycleway (Concept)		5	-153,025								2,149,924	1,996,903	-153,021
23098 - Major Cycleway - Northern Line Route(Section 1) Blenheim to Kilmarnock & Harewood Crossing & Restell ((Execute) Design)											508,623	508,623	
41847 - Cycle Connections - Nor'West Arc (Concept)	-500,000	-810,287									1,310,287		-1,310,287
44695 - Local Cycle Network - Inner Western Arc (Concept)		-55,029	-62,106	-579,844							696,979		-696,979
44698 - Local Cycle Network - Burnside to Villa (Concept)					-4,769	-67,470	-573,233				645,472		-645,472
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
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
66288 - PT CRAF - Bus Priority Scheme Design, Riccarton Road from Matipo Street to Waimairi Road ((Execute) Investigate)											1,035,578	1,035,578	
Transport Environment Total	-1,738,277	-1,507,045	2,530,634	8,410,523	-4,769	-67,470	-711,817	35,485	482,596		14,342,038	21,771,897	7,429,859
Transport Safety													
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
930 - Sockburn Roundabout Intersection Safety Improvement (Concept)	-83,804	-108,448	-796,823								989,075		-989,075
Transport Safety Total	-103,507	-155,336	-796,823								2,687,480	1,631,814	-1,055,666
Water Supply													
55790 - WS Puriri Kilmarnock Wharenui Ilam Maidstone Wainui George Division Deans & Waimairi Mains Renewal ((Execute) Handover)	380,000	-380,000									390,000	390,000	
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
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
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	
Water Supply Total	925,821	-1,217,899	595,667	449,968	-375,786	14,273					6,108,138	6,500,182	392,044
WW Collection, Treatment & Disposal													
30172 - WW Riccarton Interceptor (Upper Riccarton) ((Execute) Investigate)	1,000,000		-1,000,000								13,226,334	13,226,334	
47951 - WW Deans Avenue to Old Blenheim Road Corridor Odour Treatment ((Execute) Design)											250,000	250,000	
65133 - WW Picton, Nelson, Elizabeth, Lyndon, Mandeville, Kipax, Kyle, Peverel, Burdale, Seto Mains Renewals ((Execute) Construction)											3,538,413	3,538,413	
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
WW Collection, Treatment & Disposal Total	1,250,000	620,400	-292,218	-1,403,940							20,019,747	20,193,989	174,242
Riccarton Total	-715,963	-2,583,512	856,866	6,779,943	-380,555	-237,207	-711,817	35,485	482,596		50,775,670	54,301,506	3,525,835
Spreydon													
Community Development and Facilities													
71401 - Hoon Hay Community Centre Refurbishment (Close)											223,387	223,387	
Community Development and Facilities Total											223,387	223,387	
Flood Protection & Control Works													
60247 - SW Weir Place Flood Management (Concept)	2,078	2,245									21,743	26,066	4,323
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
Flood Protection & Control Works Total	2,078	2,245				-61,337	-1,070,875	-1,224,389	-32,962	-33,720	2,445,025	26,066	-2,418,959
Parks & Foreshore													
43700 - Barrington Park Toilet Renewal (Concept)											20,000	20,000	
50797 - Coronation Hall Repairs (Close)											135,000	135,000	
74022 - Hoon Hay Sports Pavilion and Toilets (Concept)											853,049	853,049	
Parks & Foreshore Total											1,008,049	1,008,049	
Recreation, Sports, Comm Arts & Events													
67248 - Pioneer Renewals & Replacements (Plan)											1,000,000	1,000,000	
Recreation, Sports, Comm Arts & Events Total											1,000,000	1,000,000	
Stormwater Drainage													
65145 - SW Jacksons Creek (Upper) Lining Renewals (Plan)											1,751,636	1,751,636	
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
Stormwater Drainage Total	-75,000	-1,302,450	-195,261	1,800,961							5,036,636	5,264,886	228,250
Transport Access													

DRAFT LONG TERM PLAN 2024 - 2034

CAPITAL SCHEDULE 4: BY WARD - PROPOSED BUDGET CHANGES (INFLATED) - 14 February 2024 DRAFT for ADOPTION

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

Ward / 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
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
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	
Transport Access Total	-2,303,100	1,798,129	1,000,000								3,979,221	4,474,250	495,029
Transport Environment													
1993 - Programme - Major Cycleway - Nor'West Arc (Concept)			-142,348								1,999,909	1,857,561	-142,348
66294 - PT CRAF - Bus Priority, Lincoln Road from Whiteleigh Avenue to Wrights Road ((Execute) Design)											1,725,380	1,725,380	
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	-3,154,276		2,257,652	3,000,000							10,600,787	12,704,163	2,103,376
Transport Safety													
60106 - Disraeli, Harman & Selwyn Intersection Safety Improvement (Concept)		-110,058	-225,840	-637,828							973,726		-973,726
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	
Transport Safety Total		-110,058	-225,840	-637,828							4,432,606	3,458,880	-973,726
Water Supply													
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
50449 - WS Sydenham Suction Tank Replacement ((Execute) Construction)											1,753,595	1,753,595	
64331 - WS Sefton, Pascoe, Webb, Walnut, Hutcheson, Bradford, Walsall, Hammond, Willis & Dobs Mains Renewals ((Execute) Handover)											500,000	500,000	
68898 - WS Domain,Cobham,Kaiwara,Diamond,King,Frankleigh,HoonHay,Clouston,Huxley,Fisher Submains Renewal ((Execute) Construction)											1,125,873	1,125,873	
73544 - WS Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals ((Execute) Investigate)											1,938,198	1,938,198	
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
Water Supply Total	18,676	977,678	2,385,776	-1,676,614							25,381,794	27,087,310	1,705,516
WW Collection, Treatment & Disposal													
74352 - WW Lincoln Road Mains Renewal ((Execute) Investigate)		17,000	98,518	199,605							4,705,000	5,020,123	315,123
WW Collection, Treatment & Disposal Total		17,000	98,518	199,605							4,705,000	5,020,123	315,123
Spreydon Total	-5,511,622	1,382,544	5,320,845	2,686,124		-61,337	-1,070,875	-1,224,389	-32,962	-33,720	58,812,505	60,267,114	1,454,609
Waimairi													
Parks & Foreshore													
51783 - Westburn Reserve - Play Space & Learn to Ride Track Renewal ((Execute) Investigate)	-175,384		185,518								184,262	194,397	10,134
65014 - Hyde Park - Play Space Renewal (Plan)											100,000	100,000	
65447 - CP-Public Toilets_Westburn Reserve toilet renewal (Concept)											300,000	300,000	
73989 - Burnside Park Play Space Renewal (Concept)											520,000	520,000	
Parks & Foreshore Total	-175,384		185,518								1,104,262	1,114,397	10,134
Stormwater Drainage													
62244 - SW - Avon River , 85 Avonhead Road Bank Renewal Works ((Execute) Investigate)	312										53,688	54,000	312
Stormwater Drainage Total	312										53,688	54,000	312
Transport Environment													
44696 - Local Cycle Network - North West Outer Orbital (Concept)						-256,387	-2,404,430				2,660,817		-2,660,817
44707 - Local Cycle Network - Bishopdale & Casebrook (Concept)						-122,673	-151,182				273,855		-273,855
Transport Environment Total						-379,060	-2,555,612				2,934,672		-2,934,672
Water Supply													
65112 - WS Grahams, Powell, Pulford, Sunningvale, Bainton, Rolfe, Gregan, Farrington, Hillsbo Mains Renewals ((Execute) Construction)	700,000	-700,000									1,292,829	1,292,829	
68844 - WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals ((Execute) Procure)	1,000,000	-1,000,000									6,099,891	6,099,891	
Water Supply Total	1,700,000	-1,700,000									7,392,720	7,392,720	
Waimairi Total	1,524,928	-1,700,000	185,518			-379,060	-2,555,612				11,485,342	8,561,117	-2,924,226
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