

Te Mahere Rautaki Kaurera

OUR DRAFT LONG TERM PLAN 2024–2034

The Draft Long Term Plan 2024-34 outlines our proposed plan for the services we will provide and major projects we will undertake over a 10 year period, how much these will cost, how they will be funded and what rates will need to be. For more information about what's proposed, or to have your say, visit ccc.govt.nz/longtermplan

Te Pātaka o Rākaihautū Banks Peninsula Community Board

Capital schedule by community board/ward – current and proposed budgets (inflated)

Ward / activity / project	Current Amended LTP 2024–2034					Proposed Draft LTP 2024–2034					Total Change 2024/25– 2033/34
	2024/25	2025/26	2026/27	2027/28– 2033/34	Total 2024/25– 2033/34	2024/25	2025/26	2026/27	2027/28– 2033/34	Total 2024/25– 2033/34	
Banks Peninsula											
Canterbury & Akaroa Museums											
37270 – Akaroa Museum Renewals & Replacements	72,600	67,000	92,598	308,780	540,978	72,600	66,485	91,977	554,317	785,380	244,402
Flood Protection & Control Works											
42000 – Programme – SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities	5,369	57,576	123,222	11,974,241	12,160,408				8,485,986	8,485,986	-3,674,422
42008 – Programme – SW Lyttelton Stormwater Improvements	448,597	919,646	1,014,344	273,032	2,655,619	50,000	270,435	1,133,731	2,321,297	3,775,462	1,119,843
Parks & Foreshore											
1436 – Takapūneke Reserve Development	204,729				204,729	309,865	319,931	1,188,223	18,865,084	20,683,103	20,478,374
17916 – Port Levy Toilet Block Renewal	245,408				245,408	245,408				245,408	
18100 – Purau Foreshore & Reserves Development	103,230				103,230	103,230				103,230	
2356 – Akaroa Wharf Renewal	11,733,245	5,458,846	600,000	600,000	18,392,091	9,933,245	10,163,688	2,504,008	600,000	23,200,940	4,808,849
3355 – Former Council Stables				15,741	15,741				15,741	15,741	
3364 – Kukupa Hostel	430,387	176,152			606,539	20,738	12,577		573,223	606,539	
357 – Te Nukutai o Tapoa – Naval Point Development Plan	54,819	59,553	1,582,820	10,862,849	12,560,041	54,819	59,553	1,582,820	17,612,849	19,310,041	6,750,000
408 – Head to Head Walkway	391,313	165,088	169,380	725,765	1,451,546	391,313	165,088	169,380		725,781	-725,765
41951 – Head to Head Walkway Governors Bay to Allandale Planned Seawall Renewals	452,761	219,025			671,786	233,843	226,640	211,303		671,786	0
43954 – Park Terrace Reserve (Magazine Bay) Renewal	171,153				171,153	171,153				171,153	
51300 – Banks Peninsula Reserve Committee Developments	165,892	90,000			255,892	165,892	90,000			255,892	
51453 – Regional Parks Fencing Development Project	30,000				30,000	30,000				30,000	
61733 – Development Funded (DC) Neighbourhood Parks Banks Peninsula (Catchment 4)	327,122	330,175	618,760	1,731,546	3,007,603	15,763	13,150	25,803		54,716	-2,952,887
61748 – Port Hills and Banks Peninsula Regional Parks Planned Access and Carparks Renewals	92,944	95,268	95,982	520,818	805,012	92,944	95,268	95,982		284,194	-520,818
61770 – Banks Peninsula Cemetery Development	214,748				214,748	214,748				214,748	
61771 – Duvauchelle Cemetery Development	214,748	220,117			434,865	214,748	220,117			434,865	
61772 – Lyttelton Catholic Cemetery Extension Development		334,578			334,578		334,578			334,578	

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Banks Peninsula (continued)											
61797 – Community Parks Development Banks Peninsula Reserves				79,412	79,412						-79,412
65004 – Stoddart Point Reserve and Kirk Park – Play Space Renewal	120,752				120,752	120,752				120,752	
65127 – Akaroa Recreation Ground – Tennis/Netball Courts Renewal	160,000				160,000	160,000				160,000	
65442 – Banks Peninsula Public Toilets Renewals	209,000	220,500			429,500	109,000	220,500	105,778		435,278	5,778
66373 – Lyttelton Sports Field Upgrades	980,000	220,000		300,000	1,500,000	980,000	220,000		300,000	1,500,000	
73987 – Corsair Bay Reserve Play Space Renewal	30,000	500,000			530,000	1,446	19,914	68,015	464,197	553,572	23,572
73988 – Cass Bay Playground Play Space Renewal	20,000	250,000			270,000	20,000	250,000			270,000	
73998 – Cass Bay Reserves Development Work		50,000	100,000		150,000		50,000	100,000		150,000	
74021 – Stoddart Point Youth Play Space Development		30,000	300,000		330,000		30,000	300,000		330,000	
75900 – Te Nukutai o Tapoa – Naval Point New Multi-Purpose Facility (Stage 3)	200,000	1,000,000	1,300,000		2,500,000	200,000	1,000,000	1,300,000		2,500,000	0
77202 – Duvauchelle Boat Ramp Public Toilets						5,000				5,000	5,000
Parks Heritage Management											
61709 – Former Council Stables (Parks Heritage Project)				995,256	995,256						-995,256
65405 – Yew Cottage Conservation Works	50,188				50,188	50,188				50,188	0
65407 – Sign of the Kiwi and Lyttelton Signal Box (Heritage Building)	111,132				111,132	111,132				111,132	
Recreation, Sports, Community Arts & Events											
65116 – Okains Bay Camping Ground Renewals & Replacements	75,087				75,087	75,087				75,087	
74815 – Duvauchelle Holiday Park Renewals & Replacement		59,558			59,558		59,558			59,558	
Solid Waste & Resource Recovery											
60430 – Transfer Station Redevelopment – Barrys Bay	980,122	820,001			1,800,123	1,000,000	820,001	350,000		2,170,001	369,878
65530 – Onuku Bay Landfill Remediation						150,000				150,000	150,000
65531 – Barrys Bay Landfill Remediation	108,448				108,448	108,448				108,448	
65532 – Banks Peninsula Landfills Remediation	207,165				207,165						-207,165
Stormwater Drainage											
37305 – SW Lyttelton Reticulation Renewals (Brick Barrel)	1,326,580				1,326,580	1,326,580				1,326,580	
49093 – SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	1,243,796				1,243,796	1,243,796				1,243,796	
60183 – SW Hempleman Drive Asset Improvements (Akaroa)	863,024	150,000			1,013,024	863,024	150,000			1,013,024	
60209 – SW Stevensons Steep Network Renewals (Lyttelton)	1,269,208	155,029			1,424,237	1,269,208	155,029			1,424,237	
60356 – Programme – SW Port Hills and Lyttelton Harbour Erosion & Sediment	367		280	10,838,811	10,839,458				3,510,590	3,510,590	-7,328,868
65154 – SW Lighthouse Lane Sand Filter Conversion (Governors Bay)						84,000				84,000	84,000
65535 – SW St Davids Street Pipeline Renewal (Lyttelton)	0				0						0
72036 – SW Camp Bay Road Culvert Renewals Purau	220,000	50,000			270,000	220,000	51,700			271,700	1,700
72599 – SW Duvauchelle Waterway Renewals	191,722	689,735	707,607	1,971,984	3,561,048	3,561,000				3,561,000	-48
Transport Access											
14700 – Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	605,065				605,065	605,065				605,065	0
60387 – Diamond Harbour Village Improvements		36,319	112,920	463,875	613,114		36,319	112,920	463,875	613,114	0
68434 – Godley Quay Carriageway Drainage and Footpath	100,000				100,000						-100,000
9982 – Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	124,649				124,649	124,649				124,649	0

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Banks Peninsula (continued)											
Transport Safety											
245 – Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	643,466	200,000	584,223		1,427,689	643,466	200,000	584,223		1,427,689	
Water Supply											
18281 – Programme – WS Land Purchase for Catchment Protection				2,743,676	2,743,676						-2,743,676
41885 – Programme – WS Banks Peninsula Treatment Plant Civils Structures Renewals								1,655,184		1,655,184	1,655,184
41886 – Programme – WS Banks Peninsula Treatment Plant Instrumentation, Control & Automation Renewals (ICA)				9,230	9,230						-9,230
41887 – Programme – WS Banks Peninsula Treatment Plant Electrical Renewals				957,647	957,647						-957,647
41888 – Programme – WS Banks Peninsula Treatment Plant Mechanical Renewals				659,563	659,563	50,000	517,000	264,446	3,589,230	4,420,675	3,761,113
41894 – Programme – WS Banks Peninsula Treatment Plant Reactive Renewals				262,513	262,513						-262,513
43331 – WS Birdlings Flat Improvements	268,435			322,208	590,643	300,000			380,872	680,872	90,230
52902 – WS Okains Bay New Water Supply	1,371,716	2,399,784	3,279,901		7,051,401	500,000	517,000	3,869,666	2,188,001	7,074,667	23,266
55797 – WS Park, Governors Bay, Cressy, Pages, Buxtons & Gladstone Quay Mains Renewal	283,336	484,014			767,350	767,350				767,350	
57808 – WS Duvauchelle Membrane Filtration	1,055,718	2,875,076			3,930,794	1,055,718	2,972,829			4,028,547	97,753
58910 – WS Quarry Reservoir Renewal	2,817				2,817	2,817				2,817	
59941 – WS Banks Peninsula Communal Fire Water Storage Tanks	53,687	55,029	56,460	57,984	223,160	53,687	56,900	116,356	119,149	346,092	122,932
60007 – WS Lyttelton Harbour Water Supply Security			961,777	26,719,629	27,681,406						-27,681,406
60071 – Programme – WS Banks Peninsula Pumping & Storage Mechanical Renewals		56,130	73,398	1,182,269	1,311,797						-1,311,797
60072 – Programme – WS Banks Peninsula Pumping & Storage Electrical Renewals				50,000	50,000						-50,000
60073 – Programme – WS Banks Peninsula Pumping & Storage ICA Renewals		141,975	182,930	1,175,689	1,500,594						-1,500,594
60074 – Programme – WS Banks Peninsula Pumping & Storage Reactive Renewal				1,013,152	1,013,152						-1,013,152
60079 – Programme – WS Banks Peninsula Pumping & Storage Civils & Structures Renewals				1,645,230	1,645,230				3,711,776	3,711,776	2,066,546
60162 – WS Mount Herbert Reservoir Replacement	26,844	330,175			357,019	30,000	383,614			413,614	56,595
60330 – WS Little River, Exeter, Silverbirch Reservoir Security Renewals.	234,788	110,058			344,846	234,788	110,058			344,846	
64986 – WS Akaroa L'Aube Hill Reservoir Replacement	1,601,582	2,532,781			4,134,362	4,134,000				4,134,000	-362
65001 – WS Banks Peninsula Treatment Plant Reactive Renewals	400,000				400,000	150,000	155,100	158,667	1,620,870	2,084,637	1,684,637
65002 – WS Wainui 2 Reservoir Communications Upgrade	169,304				169,304	169,304				169,304	
65033 – WS Banks Peninsula Pumping & Storage Equipment Renewals 2024 (MEICA)	450,729				450,729	450,729	518,034			968,763	518,034
65038 – WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)								287,717		287,717	287,717
65039 – WS Banks Peninsula Pumping & Storage Reactive Renewal	72,414	101,975	132,930	806,739	1,114,058	50,000	51,700	52,889	54,158	208,748	-905,310
65111 – WS Bridle Path, Ticehurst, Hawkhurst, Coleridge, Dublin, Selwyn, Brittan, Charlotte J Mains Renewals	350,000				350,000	500,000				500,000	150,000
67456 – WS Koukourāata Drinking Water Scheme	1,535,258	1,236,122	5,074,514	1,839,631	9,685,525	300,000	310,200	778,657	9,115,949	10,504,805	819,280
68838 – WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	1,580,306	2,116,775			3,697,081	1,580,306	2,116,775			3,697,081	
73680 – WS Banks Peninsula Akaroa L'Aube Hill Membranes Modules Replacement						600,000				600,000	600,000
73937 – WS Banks Peninsula surface water intakes renewals	500,000	95,000			595,000	500,000	95,000			595,000	
74678 – WS Banks Peninsula Pumping & Storage MEICA 2025	10,000	84,773	10,000	104,773	209,546	10,000	97,995	110,827		218,822	9,276
74679 – WS Banks Peninsula Pumping & Storage MEICA 2026							10,340	120,413	134,134	264,887	264,887
74839 – WS Banks Peninsula Treatment Plants Electrical Renewals 2025	10,000	84,878	10,000	104,878	209,756	10,000	98,104	110,938		219,042	9,286

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	2024/25	2025/26	2026/27	2027/28– 2033/34	Total 2024/25– 2033/34	2024/25	2025/26	2026/27	2027/28– 2033/34	Total 2024/25– 2033/34	
Banks Peninsula (continued)											
74840 – WS Banks Peninsula Treatment Plants Electrical Renewals 2026							10,340	182,293	175,836	368,469	368,469
888 – WS Lyttelton Rail Tunnel Pipeline Renewals	200,000	1,500,000	6,376,340	12,638,587	20,714,927	200,000	310,200	4,231,128	8,743,338	13,484,666	-7,230,261
WW Collection, Treatment & Disposal											
2214 – WW Duvauchelle Treatment and Disposal Renewal	1,495,000	1,725,000	5,400,000	3,731,968	12,351,968	1,000,000	1,034,000	5,712,023	10,266,794	18,012,816	5,660,848
596 – WW Akaroa Reclaimed Water Treatment & Reuse Scheme	4,260,318	10,645,999	21,468,457	24,163,993	60,538,767	3,105,515	8,272,000	26,608,506	55,537,908	93,523,930	32,985,162
60080 – Programme – WW Banks Peninsula Pumping & Storage Electrical Renewals				386,352	386,352						-386,352
60081 – Programme – WW BP Pumping & Storage Instrumentation, Control and Automation Renewals (ICA)		49,053	127,600	888,516	1,065,169						-1,065,169
60083 – Programme – WW Banks Peninsula Pumping & Storage Reactive Renewals				976,702	976,702						-976,702
60084 – Programme – WW Banks Peninsula Pumping & Storage Mechanical Renewals		20,437	91,465	645,771	757,673						-757,673
60085 – Programme – WW Banks Peninsula Treatment Plant Civils & Buildings				109,607	109,607		155,100	211,556	1,902,172	2,268,828	2,159,221
60086 – Programme – WW BP Treatment Plant Instrumentation, Control and Automation Renewals (ICA)				16,581	16,581						-16,581
60087 – Programme – WW Banks Peninsula Treatment Plant Electricals Renewals				495,009	495,009						-495,009
60088 – Programme – WW Banks Peninsula Treatment Plant Mechanical Renewals		11,006	7,904	103,187	122,097		51,700	211,556	3,970,981	4,234,237	4,112,140
60089 – Programme – WW Banks Peninsula Treatment Plant Reactive Renewals				608,161	608,161						-608,161
65016 – WW Wainui Seaview Lane & Warnerville Equipment Renewals	86,732				86,732	86,732				86,732	
65017 – WW Banks Peninsula Treatment Plant Reactive Renewals	70,867	74,840	95,982	422,723	664,412	40,000	41,360	42,311	324,174	447,845	-216,567
65107 – WW Banks Peninsula Pumping & Storage Reactive Renewals	94,489	99,053	127,600	563,996	885,138	100,000	103,400	105,778	810,435	1,119,613	234,475
65108 – WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	120,000				120,000	120,000				120,000	
65109 – Akaroa Wastewater Treatment Plant Electrical and SCADA Upgrade	150,000				150,000	150,000				150,000	
65110 – WW Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)	290,234	150,000			440,234	290,234	155,100			445,334	5,100
67457 – WW Banks Peninsula Treatment Plant Renewals	200,000	356,160			556,160	200,000	300,000			500,000	-56,160
71129 – WW Lyttelton Package Mains Renewals	500,000	1,570,000			2,070,000	500,000	1,623,380			2,123,380	53,380
74217 – WW Banks Peninsula Treatment Plant MEICA 25	20,000	142,126	100,000	262,126	524,252	10,000	260,698	277,272		547,970	23,718
74218 – WW Banks Peninsula Treatment Plant MEICA 26							10,340	185,465	200,748	396,553	396,553
74221 – WW Banks Peninsula Starters & Instrumentation MEICA 2025	20,000	73,836	50,000	143,836	287,672	10,000	138,386	152,147		300,534	12,862
74222 – WW Banks Peninsula Pumping & Storage MEICA 2026							10,340	135,206	149,282	294,828	294,828
890 – WW Lyttelton Harbour Wastewater Scheme	2,000,000				2,000,000						-2,000,000
Banks Peninsula Total	44,683,410	41,746,221	51,029,394	127,474,036	264,933,060	42,613,330	35,787,524	53,849,980	158,418,150	290,668,984	25,735,925
Grand Total	44,683,410	41,746,221	51,029,394	127,474,036	264,933,060	42,613,330	35,787,524	53,849,980	158,418,150	290,668,984	25,735,925