

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

Waihoru Spreydon-Cashmere-Heathcote 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 | |
| Cashmere | | | | | | | | | | | |
| Community Development and Facilities | | | | | | | | | | | |
| 65434 – Delivery Package – Pioneer & Leased Early Learning Centres Renewals & Replacement | 207,303 | 95,699 | 131,796 | 320,774 | 755,572 | 207,303 | 94,965 | 130,912 | 456,011 | 889,191 | 133,619 |
| Flood Protection & Control Works | | | | | | | | | | | |
| 35140 – SW Mid Ōpāwaho Heathcote Bank Stabilisation (LDRP 518) | | | | | | 17,000 | | | | 17,000 | 17,000 |
| 48918 – SW Upper Heathcote Storage Optimisation (LDRP 530) | 91,619 | | | | 91,619 | 600,000 | 600,000 | | | 1,200,000 | 1,108,381 |
| 60251 – SW Hillsborough Flood Management | | | | 4,248,326 | 4,248,326 | | | | | | -4,248,326 |
| 60255 – SW Remuera Avenue Flood Management | 353,261 | 22,012 | | | 375,273 | | | | | | -375,273 |
| 63671 – Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands) | 5,375 | | | | 5,375 | 35,520 | | | | 35,520 | 30,145 |
| Libraries | | | | | | | | | | | |
| 20836 – South Library & Service Centre Earthquake Rebuild | 13,764,000 | 5,633,288 | | | 19,397,288 | 4,635,000 | 18,215,000 | 5,950,000 | | 28,800,000 | 9,402,712 |
| Parks & Foreshore | | | | | | | | | | | |
| 1410 – Mid Heathcote Masterplan Implementation | 130,410 | | | 2,731 | 133,141 | 35,229 | 47,591 | 47,591 | | 130,410 | -2,731 |
| 405 – Coronation Reserve Development | 425,903 | | | | 425,903 | 226,022 | 99,941 | 99,941 | | 425,903 | |
| 43478 – Port Hills Fire Recovery | 14,678 | | | | 14,678 | 14,678 | | | | 14,678 | |
| 61792 – Community Parks Heathcote Masterplan Development | | | | 26,976 | 26,976 | | | | | | -26,976 |
| 64745 – Hunter Terrace Bicycle Pump Track Renewal and New Mini Basketball Court | 67,456 | | | | 67,456 | 67,456 | | | | 67,456 | |
| 65403 – Victoria Park Old Stone Toilets Renewal (Regional Parks) | 400,000 | | | | 400,000 | 209,637 | 190,363 | | | 400,000 | |
| 69975 – Vernon Terrace Public Toilets Renewal | 50,000 | 450,000 | | | 500,000 | 50,000 | 450,000 | | | 500,000 | |
| Parks Heritage Management | | | | | | | | | | | |
| 65406 – Sign of the Takahe Window Renewals (Heritage Building) | 124,274 | | | | 124,274 | 124,274 | | | | 124,274 | 0 |
| Recreation, Sports, Community Arts & Events | | | | | | | | | | | |
| 73575 – Pioneer Earthquake Renewals and Cycle Shutdown | 1,582,350 | 1,595,000 | | | 3,177,350 | 1,582,350 | 1,595,000 | | | 3,177,350 | |

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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 | |
| Cashmere (continued) | | | | | | | | | | | |
| Stormwater Drainage | | | | | | | | | | | |
| 26599 – SW Cashmere Worsleys Flood Storage (LDRP 500) | 1,655,624 | 1,689,229 | | | 3,344,853 | 1,655,624 | 1,689,229 | | | 3,344,853 | |
| 60342 – SW Dry Stream – Victory Branch Drain Lining Renewal (St Martins) | 350,137 | | | | 350,137 | 350,137 | | | | 350,137 | |
| 65144 – SW Popes Drain Lining Renewal (Centaurus Road) | 54,310 | | | | 54,310 | 54,310 | | | | 54,310 | |
| 69218 – SW Port Hills Revegetation and Sediment Control Stage 1 | 1,749,699 | 990,526 | 1,016,000 | 1,882,407 | 5,638,632 | 1,749,699 | 991,000 | 1,016,000 | 1,882,042 | 5,638,741 | 109 |
| 72586 – SW Popes Drain Renewal (278 Centaurus Road to 42 Vernon Terrace) | 100,000 | 1,390,000 | 250,000 | | 1,740,000 | 100,000 | 1,437,260 | 264,446 | | 1,801,706 | 61,706 |
| 75969 – SW Patchetts Drain Renewal (Landsdowne Terrace to Gunns Crescent) | 900,000 | 1,626,000 | 50,000 | | 2,576,000 | 900,000 | 1,681,284 | 52,889 | | 2,634,173 | 58,173 |
| Transport Access | | | | | | | | | | | |
| 37673 – Hackthorne Retaining Wall | 167,254 | | | | 167,254 | 279,723 | | | | 279,723 | 112,469 |
| 61037 – Spreydon, Somerfield, Waltham, Beckenham CRAF – Area Project Planning & Funding | 86,807 | 651,974 | | | 738,781 | 86,807 | 651,974 | | | 738,781 | |
| 69323 – Whaka Terrace Retaining Wall Renewal | 398,538 | | | | 398,538 | 1,223,037 | 1,244,905 | | | 2,467,942 | 2,069,404 |
| Transport Environment | | | | | | | | | | | |
| 26604 – Major Cycleway – Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue | 210,819 | 1,100,584 | 1,129,199 | 9,056,097 | 11,496,699 | | | 210,819 | 11,285,880 | 11,496,699 | |
| 26606 – Major Cycleway – Ōpāwaho River Route (Section 2) Corson to Waltham | 214,748 | 1,100,584 | 1,129,199 | 3,657,023 | 6,101,554 | | | 214,907 | 5,712,780 | 5,927,687 | -173,867 |
| 26607 – Major Cycleway – Southern Lights Route (Section 1) Strickland to Tennyson | | | 2,495,173 | 1,248,314 | 3,743,487 | | | | 3,635,324 | 3,635,324 | -108,163 |
| 41850 – Cycle Connections – Southern Lights | | | | 269,881 | 269,881 | | | | | | -269,881 |
| 44704 – Local Cycle Network – Opawa & St Martins | | | | 402,159 | 402,159 | | | | 406,492 | 406,492 | 4,333 |
| 44711 – Local Cycle Network – Opawa, Waltham & Sydenham | | | | 860,957 | 860,957 | | | | | | -860,957 |
| Transport Safety | | | | | | | | | | | |
| 17211 – Dyers Pass Road Pedestrian & Cycle Safety Improvements | | | | 0 | 0 | | | | | | 0 |
| Water Supply | | | | | | | | | | | |
| 17885 – WS Eastern Terrace Trunk Main Renewal | 280,589 | 1,000,000 | | | 1,280,589 | 1,280,589 | | | | 1,280,589 | |
| 60156 – WS Hackthorne Reservoir Replacement | | | | 2,353,540 | 2,353,540 | | | | | | -2,353,540 |
| 60257 – WS Spreydon Well 2 & Well 3 Renewal (PS1030) | 396,310 | | | | 396,310 | 396,310 | | | | 396,310 | |
| 68390 – WS – Main Pumps UV Reactor System Rehabilitation | 1,181,000 | 1,509,000 | | | 2,690,000 | 1,181,000 | 1,560,306 | | | 2,741,306 | 51,306 |
| WW Collection, Treatment & Disposal | | | | | | | | | | | |
| 42154 – WW Selwyn Pump Station (PS0152), Pressure Main and Sewer Upgrades | 493,600 | 3,374,369 | 6,000,000 | 20,115,631 | 29,983,600 | 493,600 | 5,048,679 | 5,288,910 | 41,080,656 | 51,911,845 | 21,928,245 |
| 65129 – WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et al Mains Renewals | 2,803,220 | | | | 2,803,220 | 2,803,220 | | | | 2,803,220 | |
| 71278 – WW Land for Somerfield Pump Station | 500,000 | | | | 500,000 | | | | | | -500,000 |
| 73993 – WW Beckenham PS (PS0153) and Pressure Main | 453,667 | 811,867 | 1,778,967 | 1,079,155 | 4,123,656 | 350,000 | 517,000 | 2,615,895 | 866,535 | 4,349,430 | 225,774 |
| Cashmere Total | 29,212,951 | 23,040,132 | 13,980,334 | 45,523,971 | 111,757,388 | 20,708,525 | 36,114,497 | 15,892,310 | 65,325,720 | 138,041,050 | 26,283,662 |

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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 | |
| Heathcote | | | | | | | | | | | |
| Flood Protection & Control Works | | | | | | | | | | | |
| 19398 – Programme – SW Ōpāwaho – Heathcote Waterways Detention & Treatment Facilities | | | | 35,511,708 | 35,511,708 | | | | 17,595,704 | 17,595,704 | -17,916,004 |
| 60239 – SW Moncks Bay Flood Management | | | | 4,917,823 | 4,917,823 | | | | | | -4,917,823 |
| 60243 – SW McCormacks Bay Flood Management | 751,619 | 11,006 | 11,292 | | 773,917 | | | | | | -773,917 |
| 60246 – SW Lower Heathcote Valley Flood Management | 107,374 | 768,208 | 11,292 | 11,597 | 898,471 | | | | | | -898,471 |
| 60256 – SW Redcliffs North Flood Management | | | | 774,914 | 774,914 | | | | | | -774,914 |
| Parks & Foreshore | | | | | | | | | | | |
| 43662 – Bays Skate and Scooter Park | 591,966 | | | | 591,966 | 591,966 | | | | 591,966 | |
| 50154 – Te Papa Kura Redcliffs Park Development | 169,651 | | | | 169,651 | 74,470 | 98,418 | | | 172,887 | 3,236 |
| 51094 – Sumner Changing Rooms | | 61,201 | | | 61,201 | | | | | | -61,201 |
| 61751 – Ferrymead Park Regional Development | 217,644 | 165,088 | 225,840 | 744,012 | 1,352,584 | 217,644 | 165,088 | 225,840 | 744,012 | 1,352,584 | |
| 61799 – Dog Park Development – South East | | | | 716,010 | 716,010 | | | | | | -716,010 |
| 61800 – Ferrymead Punt Landing Development | | | | 50,229 | 50,229 | | | | | | -50,229 |
| 65005 – Waltham Park – Play Space Renewal | 257,088 | | | | 257,088 | 12,388 | | 244,700 | | 257,088 | |
| 73990 – Heathcote Domain Play Space Renewal | | 30,000 | 500,000 | | 530,000 | | 30,000 | 500,000 | | 530,000 | |
| Recreation, Sports, Community Arts & Events | | | | | | | | | | | |
| 60151 – Delivery Package – Outdoor Pools Renewals & Replacements | 146,300 | 436,000 | | | 582,300 | 146,300 | 436,000 | | | 582,300 | |
| Stormwater Drainage | | | | | | | | | | | |
| 28744 – SW Sumner Stream & Richmond Hil (LDRP 505) | | | | 3,372,403 | 3,372,403 | | | | | | -3,372,403 |
| 72588 – SW Truscotts Drain Renewal (Ferrymead) | 75,000 | 600,000 | 2,813,000 | 2,763,000 | 6,251,000 | 75,000 | 620,400 | 2,975,541 | 2,995,395 | 6,666,336 | 415,336 |
| 72589 – SW Linwood Canal Bank Renewals | 217,594 | 700,000 | | | 917,594 | 217,594 | 700,000 | | | 917,594 | |
| Transport Access | | | | | | | | | | | |
| 19137 – Programme – Main Road Masterplan | | | | 630,995 | 630,995 | | | | | | -630,995 |
| 1975 – Programme – Sydenham Masterplan | | | | 7,323,440 | 7,323,440 | | | | | | -7,323,440 |
| 34237 – Redcliffs Village Streetscape Enhancements (M2) | | | | 709,379 | 709,379 | | | | | | -709,379 |
| 34266 – Sumner Shared Space & Viewing Platform (Burgess Street) (P1.3.1 & P1.3.2) | | | | 1,248,909 | 1,248,909 | | | | | | -1,248,909 |
| 37147 – Main Road Streetscape Improvements, McCormacks Bay | | | | 557,050 | 557,050 | | | | | | -557,050 |
| 39121 – The Esplanade Streetscape Enhancements (Sumner) (P1.2.1) | | | | 3,193,071 | 3,193,071 | | | | | | -3,193,071 |
| 39122 – Marriner Streetscape Enhancements (Sumner) (P1.4.1) | | | | 4,171,472 | 4,171,472 | | | | | | -4,171,472 |
| 39123 – The Esplanade Open Space Enhancements & Viewing Platform (Sumner) (P1.2.3) | | | | 339,059 | 339,059 | | | | | | -339,059 |
| 53733 – Heathcote Street Pocket Park & Pedestrian Development | | | | 2,728,694 | 2,728,694 | | | | | | -2,728,694 |
| 53734 – Ferrymead Towpath Connection (FM5) | | | | 93,290 | 93,290 | | | | | | -93,290 |
| 68430 – Ferry Road Active Transport Improvements | 49,500 | 363,721 | 180,000 | | 593,221 | 49,500 | 363,721 | 180,000 | | 593,221 | |
| 73812 – Spreydon, Somerfield, Waltham, Beckenham CRAF – Cecil Place street renewal | 50,000 | 406,854 | | | 456,854 | 50,000 | 406,854 | | | 456,854 | |
| 74609 – Cave Terrace Loess Slope Remediation | 140,000 | | | | 140,000 | | | | | | -140,000 |
| Transport Environment | | | | | | | | | | | |
| 23100 – Major Cycleway – Heathcote Expressway Route (Section 2) Tannery to Martindales | 2,083,986 | | | | 2,083,986 | 1,083,986 | 200,000 | 800,000 | | 2,083,986 | |
| 26605 – Major Cycleway – Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge | 104,750 | 1,523,151 | 7,383,299 | 28,854,018 | 37,865,218 | | | 104,828 | 36,829,230 | 36,934,058 | -931,160 |

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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 | |
| Heathcote (continued) | | | | | | | | | | | |
| 41844 – Cycle Connections – Heathcote Expressway | | | | 1,340,157 | 1,340,157 | | | | | | -1,340,157 |
| 41851 – Cycle Connections – Ōpāwaho River Route | | | | 689,276 | 689,276 | | | | | | -689,276 |
| 44715 – Local Cycle Network – Ferrymead | | | | 2,142,221 | 2,142,221 | | | | 386,908 | 386,908 | -1,755,313 |
| 61843 – Coastal Pathway & Moncks Bay – Shovel Ready Funded | 1,024,870 | | | | 1,024,870 | 1,024,870 | | | | 1,024,870 | |
| 71306 – Coastal Pathway & Moncks Bay – Council Funded | 5,639,765 | | | | 5,639,765 | 5,669,065 | | | | 5,669,065 | 29,300 |
| 914 – Core Public Transport Corridor & Facilities – South (Colombo St) | 132,432 | 248,394 | 1,398,676 | 1,129,200 | 2,908,702 | | | | | | -2,908,702 |
| Transport Safety | | | | | | | | | | | |
| 55894 – Evans Pass Road & Reserve Terrace Remedial Works | | 1,382,779 | 4,500,000 | 16,083,551 | 21,966,330 | 606,367 | | | | 606,367 | -21,359,963 |
| 60274 – Programme – Safety Interventions (Brougham & Moorhouse Area) | 268,435 | 275,146 | 306,900 | | 850,481 | | | | | | -850,481 |
| Water Supply | | | | | | | | | | | |
| 55783 – WS Scruttons Road Pump Station to Lyttelton Road Tunnel & St Andrews Hill Road Mains Renewal | 87,616 | 457,744 | 3,162,996 | | 3,708,356 | 3,708,356 | | | | 3,708,356 | 0 |
| 60163 – WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone (PS1060) | 107,374 | 330,175 | 1,693,799 | 695,813 | 2,827,161 | 60,000 | 103,400 | 1,178,369 | 2,063,437 | 3,405,206 | 578,045 |
| 65113 – WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals | 100,964 | | | | 100,964 | 100,964 | | | | 100,964 | |
| WW Collection, Treatment & Disposal | | | | | | | | | | | |
| 17876 – WW Locarno Street Pump Station Renewal (PS0020) | 107,375 | 597,742 | 6,746,515 | 22,275,206 | 29,726,838 | | | | 10,882,807 | 10,882,807 | -18,844,031 |
| 48308 – WW Head to Wiggins Odour Treatment (Sumner) | | | | | | | | 211,556 | | 211,556 | 211,556 |
| 60186 – WW McCormacks Bay Road Pump Station Renewal (PS0057) | 682,909 | 560,000 | 500,000 | | 1,742,909 | 100,000 | 100,000 | 1,542,909 | | 1,742,909 | |
| 71128 – WW Brougham Street Mains Renewals (NZTA) | 500,000 | 1,400,000 | 6,600,000 | 4,785,000 | 13,285,000 | 2,400,000 | 5,170,000 | 6,225,047 | | 13,795,047 | 510,047 |
| Heathcote Total | 13,614,212 | 10,317,209 | 36,033,609 | 147,851,497 | 207,816,527 | 16,188,470 | 8,393,881 | 14,188,790 | 71,497,493 | 110,268,633 | -97,547,894 |

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|--|-----------|-----------|-----------|-----------|-----------|-----------|---------|-----------|-----------|-----------|------------|
| Spreydon | | | | | | | | | | | |
| Community Development and Facilities | | | | | | | | | | | |
| 71401 – Hoon Hay Community Centre Refurbishment | 207,094 | | | | 207,094 | 223,387 | | | | 223,387 | 16,293 |
| Flood Protection & Control Works | | | | | | | | | | | |
| 60247 – SW Weir Place Flood Management | 10,737 | 11,006 | | | 21,743 | 12,815 | 13,251 | | | 26,066 | 4,323 |
| 60252 – SW Marion Street Flood Management | | | | 2,423,282 | 2,423,282 | | | | | | -2,423,282 |
| Parks & Foreshore | | | | | | | | | | | |
| 43700 – Barrington Park Toilet Renewal | | 20,000 | | | 20,000 | | 20,000 | | | 20,000 | |
| 50797 – Coronation Hall Repairs | 135,000 | | | | 135,000 | 135,000 | | | | 135,000 | |
| 74022 – Hoon Hay Sports Pavilion and Toilets | 135,903 | 717,146 | | | 853,049 | 135,903 | 717,146 | | | 853,049 | |
| Recreation, Sports, Community Arts & Events | | | | | | | | | | | |
| 67248 – Pioneer Renewals & Replacements | 1,000,000 | | | | 1,000,000 | 1,000,000 | | | | 1,000,000 | |
| Stormwater Drainage | | | | | | | | | | | |
| 65145 – SW Jacksons Creek (Upper) Lining Renewals | 1,703,452 | 48,184 | | | 1,751,636 | 1,703,452 | 48,184 | | | 1,751,636 | |
| 72587 – SW Ballintines Drain Renewal (Kevin Street to Sparks Road) | 150,000 | 1,380,000 | 1,655,000 | 100,000 | 3,285,000 | 75,000 | 77,550 | 1,459,739 | 1,900,961 | 3,513,250 | 228,250 |

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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 | |
| Spreydon (continued) | | | | | | | | | | | |
| Transport Access | | | | | | | | | | | |
| 1341 – Major Cycleway – Nor'West Arc Route – Annex, Birmingham & Wrights Corridor Improvement | 2,803,100 | | | | 2,803,100 | 500,000 | 1,798,129 | 1,000,000 | | 3,298,129 | 495,029 |
| 26622 – Selwyn Street Masterplan (S1) | | | | | | | | | 145,830 | 145,830 | 145,830 |
| 73679 – Spreydon, Somerfield, Waltham, Beckenham CRAF – Sefton Place street renewal | | 458,812 | | | 458,812 | | 458,812 | | | 458,812 | |
| 73697 – Spreydon, Somerfield, Waltham, Beckenham CRAF – Dominion Ave (Milton St to ChCh South) street renewal | | 508,614 | | | 508,614 | | 508,614 | | | 508,614 | |
| 73699 – Spreydon, Somerfield, Waltham, Beckenham CRAF – package of footpath resurfacing improvements | 208,695 | | | | 208,695 | 208,695 | | | | 208,695 | |
| Transport Environment | | | | | | | | | | | |
| 1993 – Programme – Major Cycleway – Nor'West Arc | | | 1,999,909 | | 1,999,909 | | | 1,857,561 | | 1,857,561 | -142,348 |
| 66294 – Public Transport CRAF – Bus Priority, Lincoln Road (Whiteleigh Avenue to Wrights Road) | 1,725,380 | | | | 1,725,380 | 1,725,380 | | | | 1,725,380 | |
| 917 – Lincoln Road Passenger Transport Improvements (Curletts to Wrights) | 5,375,498 | 1,500,000 | | | 6,875,498 | 2,221,222 | 1,500,000 | 2,400,000 | 3,000,000 | 9,121,222 | 2,245,724 |
| Transport Safety | | | | | | | | | | | |
| 60106 – Disraeli, Harman & Selwyn Intersection Safety Improvement | | 110,058 | 225,840 | 637,828 | 973,726 | | | | | | -973,726 |
| 73678 – Spreydon, Somerfield, Waltham, Beckenham CRAF – speed restrictions | 689,492 | | | | 689,492 | 689,492 | | | | 689,492 | |
| 73818 – Spreydon, Somerfield, Waltham, Beckenham CRAF – Colombo St, Somerfield St, Selwyn St improvements | 300,000 | 1,148,912 | | | 1,448,912 | 300,000 | 1,148,912 | | | 1,448,912 | |
| 73821 – Spreydon, Somerfield, Waltham, Beckenham CRAF – package of pedestrian, cycle, minor intersection imp | 729,782 | | | | 729,782 | 729,782 | | | | 729,782 | |
| 73836 – Spreydon, Somerfield, Waltham, Beckenham CRAF – Barrington St, Milton St, Lyttelton St Improvements | 520,694 | 70,000 | | | 590,694 | 520,694 | 70,000 | | | 590,694 | |
| Water Supply | | | | | | | | | | | |
| 45202 – WS Wrights Road Suction Tank & Pump Station Building (PS1080) | 150,324 | 1,019,736 | 2,457,454 | 1,676,614 | 5,304,128 | 169,000 | 3,136,122 | 2,922,652 | | 6,227,774 | 923,646 |
| 50449 – WS Sydenham Suction Tank Replacement | 554,572 | 1,199,022 | | | 1,753,595 | 554,572 | 1,199,022 | | | 1,753,595 | |
| 64331 – WS Sefton, Pascoe, Webb, Walnut, Hutcheson, Bradford, Walsall, Hammond, Willis & Dobs Mains Renewals | 500,000 | | | | 500,000 | 500,000 | | | | 500,000 | |
| 68898 – WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, Hoon Hay, Clouston, Huxley, Fisher Submains Renewal | 1,125,873 | | | | 1,125,873 | 1,125,873 | | | | 1,125,873 | |
| 73544 – WS Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals | 617,187 | 1,321,011 | | | 1,938,198 | 617,187 | 1,321,011 | | | 1,938,198 | |
| 73924 – WS Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Waltham Renewals | 308,014 | 3,451,504 | 11,000,482 | | 14,760,000 | 308,014 | 2,312,796 | 12,921,060 | | 15,541,870 | 781,870 |
| WW Collection, Treatment & Disposal | | | | | | | | | | | |
| 74352 – WW Lincoln Road Mains Renewal | 100,000 | 500,000 | 1,705,000 | 2,400,000 | 4,705,000 | 100,000 | 517,000 | 1,803,518 | 2,599,605 | 5,020,123 | 315,123 |
| Spreydon Total | 19,050,797 | 13,464,005 | 19,043,685 | 7,237,724 | 58,796,212 | 13,555,468 | 14,846,549 | 24,364,530 | 7,646,396 | 60,412,944 | 1,616,732 |
| Grand Total | 61,877,960 | 46,821,346 | 69,057,628 | 200,613,192 | 378,370,127 | 50,452,463 | 59,354,927 | 54,445,630 | 144,469,609 | 308,722,627 | -69,647,500 |