

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - Banks Peninsula Ward

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)			Proposed Budget (Inflated)			Budget Change					
				2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total
Communities and Citizens															
Akaroa Museum															
Replace Existing Assets															
			37270 - Akaroa Museum Renewals & Replacements	66	92	554	713	67	93	579	738	0	1	24	25
Akaroa Museum Total				66	92	554	713	67	93	579	738	0	1	24	25
Recreation, Sports, Comm Arts & Events															
Replace Existing Assets															
			65116 - Okains Bay Camping Ground Renewals & Replacements		70		70		70		70				
			74815 - Duvauchelle Holiday Park Renewals & Replacement	60			60	60			60				
Recreation, Sports, Comm Arts & Events Total				60	70		130	60	70		130				
Communities and Citizens Total				126	162	554	842	126	163	579	868	0	1	24	25
Parks, Heritage and Coastal Environment															
Parks & Foreshore															
Improve the Level of Service															
			1436 - Takapūneke Reserve Development	320	1,188	18,865	20,373	320	1,188	18,865	20,373				
			18100 - Purau Foreshore & Reserves Development	83			83	83			83	0			0
			408 - Head to Head Walkway	181	169		350	181	171		352	0	2		2
			66373 - Lyttelton Sports Field Upgrades	220		300	520	220		300	520				
			73998 - Cass Bay Reserves Development Work	50	100		150	50	100		150				
			74021 - Stoddart Point Youth Play Space Development	30	300		330	30	300		330				
Meet Additional Demand															
			51300 - Banks Peninsula Reserve Committee Developments	90			90	90			90				
			61733 - Development Funded Neighbourhood Parks Banks Peninsula Catchment	13	26		39	13	26		39	0	0		0
			61771 - Duvauchelle Cemetery Development	220			220	220			220				
			61772 - Lyttelton Catholic Cemetery Extension Development	335			335	335			335				
Replace Existing Assets															
			2356 - Akaroa Wharf Renewal	11,260	2,889	2,100	16,249	9,290	4,859	2,100	16,249	-1,970	1,970		
			3355 - Former Council Stables			16	16			16	16				
			3364 - Kukupa Hostel	13		573	586	13		573	586				
			41951 - Head to Head Walkway Governors Bay to Allandale Planned Seawall Renewals	227	211		438	227	211		438				
			43954 - Te Nukutai o Tapoa - Magazine Bay - Park Terrace Reserve Renewal	280	130		410	280	132		412	0	2		2
			61748 - Port Hills and Banks Peninsula Regional Parks Planned Access and Carparks Renewals	95	96		191	95	97		192	0	1		1

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				2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total
			65004 - Stoddart Point Reserve and Kirk Park - Play Space Renewal	115			115	116			116	0			0
			65442 - Banks Peninsula Public Toilets Renewals	221	106		326	221	106		326				
			73987 - Corsair Bay Reserve Play Space Renewal	20	68	464	552	20	68	464	552				
			73988 - Cass Bay Playground Play Space Renewal	250			250	250			250				
			75900 - Te Nukutai o Tapoa-Naval Point-Change Pavilion, Civil & Landscaping, Recreation Grounds & Storage S3	172	615	4,998	5,785	172	615	4,998	5,785				
			80520 - Drummonds Jetty and Daly's Wharf Renewals			2,400	2,400			2,400	2,400				
			Parks & Foreshore Total	14,194	5,898	29,716	49,809	12,225	7,874	29,716	49,814	-1,970	1,975		6
			Parks, Heritage and Coastal Environment Total	14,194	5,898	29,716	49,809	12,225	7,874	29,716	49,814	-1,970	1,975		6
			Solid Waste & Resource Recovery												
			Solid Waste & Resource Recovery												
			Improve the Level of Service												
			60430 - Transfer Station Redevelopment - Barrys Bay	900	350	437	1,687	900	350	437	1,687				
			Replace Existing Assets												
			71874 - Allandale Closed Landfill Remediation	300		700	1,000	303		726	1,029	3		26	29
			75304 - Okains Bay Closed Landfill Remediation			4,066	4,066			4,251	4,251			185	185
			75800 - Gollans Bay Landfill Remediation			362	362			383	383			21	21
			75803 - Wainui Landfill Remediation			217	217			221	221			5	5
			Solid Waste & Resource Recovery Total	1,200	350	5,782	7,332	1,203	350	6,018	7,571	3		236	239
			Solid Waste & Resource Recovery Total	1,200	350	5,782	7,332	1,203	350	6,018	7,571	3		236	239
			Stormwater Drainage												
			Stormwater Drainage												
			Improve the Level of Service												
			42000 - Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Faci			8,486	8,486			8,961	8,961			475	475
			42008 - Programme - SW Lyttelton Stormwater Improvements	270	1,134	2,321	3,725	271	1,147	2,383	3,801	0	13	62	75
			60356 - Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment			3,361	3,361			9,810	9,810			6,449	6,449
			77443 - SW Whakaraupo/Lyttelton Revegetation and Sediment Control	200	200		400	200	202		402	0	2		2

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				2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total			
			Replace Existing Assets															
			37305 - SW Lyttelton Reticulation Renewals (Brick Barrel)	646			646	646	646									
			49093 - SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	20			20	20	20									
			60183 - SW Hempleman Drive Asset Improvements (Akaroa)	239			239	239	239									
			60209 - SW Stevensons Steep Network Renewals (Lyttelton)	442			442	442	442									
			61929 - SW - Hays Bay Drain No 2 Renewal, Black Rock	47			47	47	47									
			65152 - SW Feltham Basin Renewal (Akaroa)	2			2	2	2									
			72036 - SW Camp Bay Road Culvert Renewals Purau	52			52	52	52									
			72599 - SW Duvauchelle Waterway Renewals	1,912	202	58	2,171	1,912	202	58	2,171							
			78860 - SW - Little Akaloa Stream Bank Renewals (525 Little Akaloa Road)	285			285	285	285									
			80259 - SW Corsair Bay Pipe Construction	748	3,101	1,205	5,054	748	3,101	1,205	5,054							
			Stormwater Drainage Total	4,863	4,636	15,430	24,929	4,863	4,652	22,416	31,931	0	16	6,986	7,002			
			Stormwater Drainage Total	4,863	4,636	15,430	24,929	4,863	4,652	22,416	31,931	0	16	6,986	7,002			
			Transport															
			Transport Access															
			Improve the Level of Service															
			60387 - Diamond Harbour Village Improvements	36	113	464	613	36	114	474	624	0	1	10	11			
			80212 - New Retaining Walls (Crown Resilience Programme) - Jetty Road (RW3578)		837		837		847		847		10		10			
			80213 - New Retaining Walls (Crown Resilience Programme) - Jacksons Road (RW3737)	169			169	169			169	0			0			
			80214 - New Retaining Walls (Crown Resilience Programme) - Onawe Flat Road (RW3580, RW3581, RW3582, RW3583)	660	450		1,110	661	455		1,116	1	5		6			
			80215 - New Retaining Walls (Crown Resilience Programme) - Keebles Lane (RW3574)	301	77		378	301	78		379	0	1		1			
			80216 - New Retaining Walls (Crown Resilience Programme) - Simeon Quay (RW3573)	80	475		555	80	481		561	0	6		6			
			80218 - New Retaining Walls (Crown Resilience Programme) - Cornwall Road (RW3576)	80	109		189	80	110		190	0	1		1			
			80220 - New Retaining Walls (Crown Resilience Programme) - Park Terrace (RW3575)	80	266		346	80	269		349	0	3		3			
			80221 - New Retaining Walls (Crown Resilience Programme) - Jacksons Road Ramp (RW3610)	80	475		555	80	481		561	0	6		6			
			80222 - New Retaining Walls (Crown Resilience Programme) - Holmes Bay Road (RW3774)	80	318		398	80	322		402	0	4		4			
			80223 - New Retaining Walls (Crown Resilience Programme) - Bayview Crescent RW3572	150			150	150			150	0			0			

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				2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total			
			Replace Existing Assets															
			14700 - Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	719			719		719	0								0
			9982 - Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	344			344		344	0								0
			Transport Access Total	2,780	3,120	464	6,364		2,781	3,157	474	6,412	2	37	10			48
			Transport Safety															
			Improve the Level of Service															
			245 - Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	582	584		1,166		582	584		1,166						
			Transport Safety Total	582	584		1,166		582	584		1,166						
			Transport Total	3,362	3,704	464	7,530		3,363	3,741	474	7,578	2	37	10			48
			Wastewater															
			WW Collection, Treatment & Disposal															
			Improve the Level of Service															
			2214 - WW Duvauchelle Treatment and Disposal Renewal	1,034	5,208	10,267	16,509						-1,034	-5,208	-10,267			-16,509
			596 - WW Akaroa Reclaimed Water Treatment & Reuse Scheme	8,272	26,187	54,538	88,997	14,306	31,395	59,805	105,506	6,034	5,208	5,267	16,509			16,509
			75620 - WW Lyttelton Harbour Wastewater Pumping and Controls					1,457			1,457	1,457						1,457
			Replace Existing Assets															
			60085 - Programme - WW Banks Peninsula Treatment Plant Civils & Buildings	155	212	1,902	2,269	155	214	2,002	2,371	0	2	100	102			102
			60088 - Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals	52	212	3,971	4,234	52	214	4,157	4,423	0	2	186	188			188
			65016 - WW Wainui Seaview Lane & Warnerville Equipment Renewals	46			46	46			46	0						0
			65017 - WW Banks Peninsula Treatment Plant Reactive Renewals	41	42	324	408	41	43	338	423	0	0	14	15			15
			65107 - WW Banks Peninsula Pumping & Storage Reactive Renewals	103	106	810	1,020	104	107	846	1,057	0	1	36	37			37
			65108 - WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	78			78	78			78							
			71129 - WW Lyttelton Package Mains Renewals	1,623	3,043	3,090	7,757	1,623	3,043	3,090	7,757							
			74217 - WW BP Tikao Bay EICA Upgrade	261	277		538	261	277		538							
			74218 - WW Duvauchelle TP EICA Renewals	10	185	201	397	10	188	205	403	0	2	4	7			7

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				2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total	
			74221 - WW Banks Peninsula Starters & Instrumentation MEICA 2025	138	152		291	138	152		291					
			74222 - BP Ww Network Station EICA Upgrades	10	135	149	295	10	137	153	300	0	2	3	5	
			WW Collection, Treatment & Disposal Total	11,825	35,760	75,252	122,837	18,282	35,770	70,596	124,648	6,457	10	-4,657	1,811	
			Wastewater Total	11,825	35,760	75,252	122,837	18,282	35,770	70,596	124,648	6,457	10	-4,657	1,811	
			Water Supply													
			Water Supply													
			Improve the Level of Service													
			43331 - WS Birdlings Flat Improvements			381	381		381		381					
			52902 - WS Okains Bay New Water Supply	890	3,870	2,188	6,948	890	3,870	2,188	6,948					
			57808 - WS Duvauchelle Membrane Filtration	2,973			2,973	2,973			2,973					
			59941 - WS Banks Peninsula Communal Fire Water Storage Tanks	57	176	119	352	57	176	119	352					
			60330 - WS Little River, Exeter, Silverbirch Reservoir Security Renewals.	116			116	116			116					
			Meet Additional Demand													
			67456 - WS Koukourarata Drinking Water Scheme	310	779	9,091	10,180	310	779	9,091	10,180					
			Replace Existing Assets													
			41885 - Programme - WS Banks Peninsula Treatment Plant Civils Structures Renewals			1,655	1,655		1,758	1,758			103	103		
			41888 - Programme - WS Banks Peninsula Treatment Plant Mechanical Renewals	247	264	3,589	4,101	256	268	3,747	4,271	9	3	158	170	
			60079 - Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals			3,712	3,712		3,879	3,879			167	167		
			60162 - WS Mount Herbert Reservoir Replacement	384			384	384			384					
			64986 - WS Akaroa L'Aube Hill Reservoir Replacement	386			386	386			386					
			65001 - WS Banks Peninsula Treatment Plant Reactive Renewals	155	159	1,621	1,935	155	161	1,692	2,008	0	2	71	73	
			65002 - WS Wainui 2 Reservoir Communications Upgrade	170			170	170			170	0			0	
			65032 - WS Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	50			50	50			50					
			65033 - WS Exeter Takamatua Aylmers & Little River Equipment Renewals (MEICA)	568			568	568			568					
			65038 - WS Banks Peninsula Pumping & Storage Equipment Renewals 2025 (MEICA)						0		0		0		0	
			65039 - WS Banks Peninsula Pumping & Storage Reactive Renewal	52	53	54	159	52	54	55	161	0	1	1	2	
			68838 - WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	1,154	313		1,467	1,154	313		1,467					

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				2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total	
			73851 - WS Banks Peninsula PS1559 Buxtons Rd Booster Pump Station	270			270	270								
			73937 - WS Banks Peninsula surface water intakes renewals	442			442	442								
			74678 - WS Banks Peninsula Pumping & Storage EICA 2025	98	111		209	98	111							
			74679 - WS Banks Peninsula Pumping & Storage MEICA 2026	10	120	134	265	10	122	137	269	0	1	3	4	
			74839 - WS Wainui Treatment Plant Power Resilience EICA	98	111		209	98	111		209					
			74840 - WS Banks Peninsula Treatment Plants Electrical Renewals 2026	10	182	176	368	10	184	180	374	0	2	4	6	
			77704 - WS Mains Marine, Ngatea, Te Ara, Marama, Ranui, Koromiko & James Renewals	3,689	3,093		6,782	3,689	3,093		6,782					
			80047 - WS Wainui Main, Jubilee, Hempleman, Onuku & Rue Viard Submains Renewal	1,010			1,010	1,010			1,010					
			888 - WS Lyttelton Rail Tunnel Pipeline Renewals	350	4,231	8,743	13,324	350	4,231	8,743	13,324					
			Water Supply Total	13,487	13,462	31,463	58,412	13,497	13,471	31,971	58,938	10	9	507	526	
			Water Supply Total	13,487	13,462	31,463	58,412	13,497	13,471	31,971	58,938	10	9	507	526	
			Grand Total	49,057	63,972	158,662	271,691	53,559	66,020	161,769	281,348	4,502	2,048	3,107	9,657	