

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$000)

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															
Christchurch City Libraries															
Replace Existing Assets															
			36882 - Rolling Package - Library Resources Restricted Assets	421	432	3,368	4,221	421	437	3,517	4,375	0	5	149	154
			36884 - Rolling Package - Library Collection Resources	5,917	6,077	47,409	59,403	5,923	6,149	49,503	61,574	6	71	2,094	2,171
			531 - Digital Library Equipment Renewals & Replacements	825	1,123	9,413	11,362	826	1,136	9,827	11,789	1	13	413	427
			65436 - Delivery Package - Library Built Asset Renewals & Replacements	3,532	2,022	14,974	20,528	3,532	2,022	14,974	20,528				
			65438 - Delivery Package - Library Furniture & Equipment Renewals & Replacements	244	250	1,985	2,479	244	250	1,985	2,479				
			Christchurch City Libraries Total	10,939	9,904	77,149	97,992	10,946	9,994	79,805	100,745	7	90	2,656	2,753
Community Development and Facilities															
Improve the Level of Service															
			77199 - Preston's/Marshland Community Centre			3,359	3,359			3,359	3,359				
Replace Existing Assets															
			65433 - Delivery Package - Community Centres Renewals & Replacements	1,780	1,949	18,094	21,823	1,780	1,949	18,094	21,823				
			Community Development and Facilities Total	1,780	1,949	21,453	25,183	1,780	1,949	21,453	25,183				
Emergency Management & Community Resilience															
Improve the Level of Service															
			15704 - Tsunami Warning System	1,370	581		1,951	1,370	581		1,951				
Replace Existing Assets															
			36871 - Civil Defence Equipment Replacements & Renewals	140	144	1,101	1,385	140	146	1,150	1,435	0	2	48	50
			Emergency Management & Community Resilience Total	1,510	724	1,101	3,336	1,510	726	1,150	3,386	0	2	48	50
Recreation, Sports, Comm Arts & Events															
Improve the Level of Service															
			59923 - Programme - Recreation & Sport Centres Development			1,476	1,476			1,541	1,541			65	65
			59926 - Programme - Outdoor Pools Development		52	286	338		53	297	350		1	11	12
			59932 - Programme - Specialised Recreation & Sport Facilities Development		105	239	344		106	251	357		1	11	13
			59936 - Programme - Community Events & Arts Development			75	75			79	79			4	4
			60052 - Delivery Package - Community Events Acquisitions	11	3		14	11	3		14				

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$'000)

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			
			Replace Existing Assets															
			59922 - Programme - Recreation & Sport Centres Renewals & Replacements			77,001	77,001		80,604	80,604			3,603	3,603				
			59924 - Programme - Outdoor Pools Renewals & Replacements		300	7,898	8,198	304	8,257	8,560		4	359	362				
			59927 - Programme - Paddling Pools Renewals & Replacements			922	922		955	955			32	32				
			59929 - Programme - Camping Grounds Renewals & Replacements			3,659	3,659		3,815	3,815			156	156				
			59931 - Programme - Specialised Recreation & Sport Facilities Renewals & Replacements		282	14,579	14,861	943	15,153	16,096		661	574	1,235				
			59937 - Programme - Community Events & Arts Renewals & Replacements			829	829		864	864			36	36				
			60008 - Recreation and Sport Centres - Reactive Renewals & Replacements		150	150	300	155	161	316	5	11						16
			60009 - Outdoor Pools - Reactive Renewals & Replacements		20	20	40	21	21	42	1	1						2
			60010 - Paddling Pools Reactive Renewals & Replacements		10	10	20	10	11	21	0	1						1
			60011 - Camping Grounds Reactive Replacements & Renewals		20	20	40	20	20	40								
			60012 - Specialised Recreation & Sport Facilities Reactive Renewals & Replacements		50	50	100	52	54	105	2	4						5
			60050 - Recreation and Sport Centres Equipment Planned Renewals & Replacements		648	356	1,004	648	356	1,004								
			60051 - Fitness Equipment Renewals & Replacements		567	463	1,030	567	463	1,030								
			60053 - Delivery Package - Community Events Renewals & Replacements		90	30	120	90	30	120								
			60063 - Camping Grounds Equipment Planned Renewals & Replacements		374	204	578	374	204	578								
			60064 - Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replacements		104	137	242	104	137	242								
			60065 - Outdoor Pools Equipment Planned Renewals & Replacements		85	52	137	85	52	137								
			60067 - Paddling Pools Planned Renewals & Replacements		45	60	105	45	60	105								
			74814 - Recreation and Sport Centres Security, Signage and Health and Safety Renewals		130	50	180	130	50	180								
			74816 - Pigeon Bay Campground Renewals & Replacements		87		87	87		87								
			77845 - English Park Renewals & Replacements			176	176		176	176								
			Recreation, Sports, Comm Arts & Events Total		2,390	2,522	106,964	111,876	2,398	3,204	111,816	117,418	8	682	4,851	5,542		
			Communities and Citizens Total		16,619	15,100	206,668	238,387	16,634	15,873	214,224	246,731	15	774	7,556	8,345		

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$000)

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
Corporate Capital															
Corporate Capital															
Improve the Level of Service															
			1026 - One New Zealand Stadium at Te Kaha	95,595	18,057		113,652	92,450	21,202		113,652	-3,145	3,145		
			59849 - Performing Arts Precinct Public Realm	517	692		1,209	517	692		1,209				
			64048 - Performing Arts Precinct - Court Theatre Building	3,070	732	964	4,766	3,070	732	964	4,766		0		0
Corporate Capital Total				99,182	19,481	964	119,627	96,037	22,626	964	119,627	-3,145	3,145		0
Corporate Capital Total				99,182	19,481	964	119,627	96,037	22,626	964	119,627	-3,145	3,145		0
Flood Protection & Control Works															
Flood Protection & Control Works															
Improve the Level of Service															
			41639 - Programme - SW Ōtākaro Avon Floodplain Management Implementation FY32-48 (OARC)			24,348	24,348			0	0		-24,348	-24,348	
			41901 - SW Blencathra Basins	33	333	138	504	33	333	138	504				
			63038 - Programme - SW Flood and Stormwater Priority Works (OARC)			10,990	10,990			8,353	8,353		-2,637	-2,637	
			73431 - Programme - Flood Intervention		1,083	11,653	12,736		1,096	12,200	13,296	13	547	560	
			73550 - Programme - SW Heathcote Floodplain Management Implementation			4,886	4,886			5,181	5,181		295	295	
			75005 - SW Flood Protection Activity Climate Change Pilot Programme	125	128		253	125	129		254	0	1	2	
			79406 - SW Ōtākaro Avon River Corridor Scheme Design (OARC)	601	1,226	1,334	3,161	601	1,268	1,427	3,295	42	92	134	
Meet Additional Demand															
			44362 - SW Nottingham Basins			267	267			283	283		16	16	
Replace Existing Assets															
			336 - SW Pump Station Reactive Renewals	52	53	810	915	52	54	846	951	0	1	36	36
			37843 - Programme - SW Pump & Storage Reactive Renewals	103	106	1,161	1,371	104	107	1,214	1,424	0	1	52	54
			41868 - Programme - SW Pumping & Storage Civils & Structures Renewals			3,144	3,144		2	3,287	3,289		2	142	145
			41869 - Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)			3,211	3,211			3,339	3,339		128	128	
			41871 - Programme - SW Pumping & Storage Mechanical Renewals	103	106	1,275	1,484	104	107	1,331	1,542	0	1	56	58
			48903 - SW Pump & Storage Equipment Renewals 2020 (MEICA)	572	10		582	572	10		582				
			48908 - SW Health & Safety Renewals	31	32	243	306	31	32	254	317	0	0	11	11
			49963 - SW Flood Protection Structure	83	85	648	816	83	86	677	845	0	1	29	30

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$'000)

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
			50349 - SW Reactive Flood Protection Asset Renewals (excluding Pump Stations)	52	53	224	329	52	54	232	337	0	1	8	8
			510 - Programme - SW Treatment & Storage Facility Renewals			4,078	4,078			4,270	4,270			192	192
			60376 - Programme - SW Quantity Modelling			8,106	8,106			8,496	8,496			390	390
			Flood Protection & Control Works Total	1,756	3,214	76,517	81,487	1,756	3,277	51,526	56,560	1	63	-24,991	-24,927
			Flood Protection & Control Works Total	1,756	3,214	76,517	81,487	1,756	3,277	51,526	56,560	1	63	-24,991	-24,927
			Housing												
			Community Housing												
			Replace Existing Assets												
			65441 - Delivery Package - Housing Renewals	5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
			Community Housing Total	5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
			Housing Total	5,238	6,585	51,914	63,737	5,238	6,585	51,914	63,737				
			Internal Activities												
			Corporate Capital												
			Improve the Level of Service												
			1012 - Corporate Investments	3,000			3,000	3,000			3,000				
			Corporate Capital Total	3,000			3,000	3,000			3,000				
			Digital												
			Improve the Level of Service												
			40552 - Smart Cities Innovation	1,551	1,587	12,157	15,294	1,553	1,605	12,691	15,849	2	19	535	555
			434 - Programme - Business Technology Solutions	2,000	2,000	15,000	19,000	2,000	2,023	15,633	19,657	0	23	633	657
			435 - Programme - Continuous Improvement Technology	2,082	8,750	76,800	87,632	5,717	6,765	63,622	76,104	3,634	-1,985	-13,178	-11,529
			64452 - Cloud Transformation Programme	1,000			1,000					-1,000			-1,000
			65584 - Asset Management	2,000			2,000	2,000			2,000				
			66124 - Organisational Change IT Enablement Bundle FY25-27	100	100		200	100	100		200				
			66126 - S4HANA Enhancement Bundle	650	150		800	150	150		300	-500			-500
			70323 - Digital Citizen Experience	1,000	1,500	8,000	10,500	1,000	1,500	8,000	10,500				
			75398 - Integration Modernisation	750	750		1,500	750	750		1,500				
			75413 - Integration Bundle FY24 - FY27	200	100		300	100	100		200	-100			-100
			76557 - Digital Capability Building	1,000			1,000	1,000			1,000				
			77846 - Consenting and Compliance Solution Review	1,039	500	1,400	2,939	1,039	500	1,400	2,939				
			78378 - Card Payment Compliance – Phase Two	500	500		1,000	500	500		1,000				
			78694 - Information Management Bundle (FY25 to FY27)	1,900	1,150		3,050	1,150	1,150		2,300	-750			-750
			78695 - Consenting & Compliance Regulatory & Legislative Bundle (FY25 to FY27)	304	100		404	100	100		200	-204			-204
			78937 - C4HANA & Pathway Enhancement Bundle (FY25 to FY27)	300	150		450	150	150		300	-150			-150

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$'000)

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				
			78938 - Customer Experience Enhancement Bundle (FY25 to FY27)	300	250		550	250	250		500								
			80731 - Complete Cemeteries Solution	500			500												
			Replace Existing Assets																
			2203 - IT Equipment Infrastructure & Device Replacements & Renewals	3,763	3,989	31,210	38,962	3,763	3,989	31,210	38,962								
			436 - Programme - Technology Systems Replacements & Renewals	6,328	6,311	29,040	41,680	4,642	6,385	30,245	41,272	-1,686	74	1,205					
			53098 - BWOFF ESRI Solution		250		250		250		250								
			57218 - Delegations Register Replacement	250			250	250			250								
			66132 - Council Meeting Rooms (Staff Only & BYOD) Audio Visual Upgrade	400	450	900	1,750	400	450	900	1,750								
			66133 - Parking Enforcement Backend Replacement (PIPS) & Vehicle base	375			375												
			68091 - Health Safety and Wellbeing Tool	259			259												
			829 - Aerial Photography		404	1,617	2,022		409	1,689	2,098		5	72					
			Digital Total	28,551	28,991	176,124	233,666	26,614	27,126	165,391	219,131	-1,937	-1,865	-10,733					-14,535
			Facilities, Property & Planning																
			Replace Existing Assets																
			36939 - Programme - Corporate Property Replacements & Renewals			6,967	6,967			7,117	7,117					151			151
			65443 - Delivery Package - Corporate Property Renewals & Replacements	1,813	1,703	19,629	23,145	1,813	1,703	19,629	23,145								
			65446 - Delivery Package - Fleet & Plant Asset Purchases	5,742	4,725	47,457	57,924	5,742	4,725	47,457	57,924								
			Facilities, Property & Planning Total	7,554	6,428	74,053	88,035	7,554	6,428	74,203	88,186					151			151
			Technical Services & Design																
			Replace Existing Assets																
			36935 - Digital Survey Equipment Replacements & Renewals	92	76	671	839	92	77	700	870	0	1	29					30
			Technical Services & Design Total	92	76	671	839	92	77	700	870	0	1	29					30
			Internal Activities Total	39,197	35,495	250,848	325,540	37,261	33,632	240,294	311,186	-1,937	-1,864	-10,553					-14,354
			Parks, Heritage and Coastal Environment																
			Parks & Foreshore																
			Improve the Level of Service																
			41914 - Programme - Parks Operating Plant & Equipment Acquisition			2,750	2,750			2,887	2,887					137			137
			61723 - Programme - Red Zone Regeneration Red Zone Parks New Development			724	724			765	765					41			41

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$000)

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
			61744 - Programme - Regional Parks Port Hills & Banks Peninsula New Development		853	5,511	6,364		863	5,761	6,623		10	250	260
			61745 - Programme - Regional Parks Coastal & Plains New Development			4,145	4,145			4,313	4,313			168	168
			61754 - Regional Parks Planned New Operational Equipment Acquisitions	60	56		117	61	57		118	1	1		1
			61782 - Programme - Community Parks New Development	52	239	13,949	14,239	52	3,242	14,596	17,890	0	3,003	647	3,650
			61784 - Community Parks Development New Signs	66	11		77	66	11		78	0	0		0
			61791 - Citywide Forest Planting		113	1,173	1,286		114	1,226	1,341		1	54	55
			61803 - Community Parks Development of New Assets	382	239		621	382	242		624	0	3		3
			61805 - Parks Maintenance Depots Development	2,568	3,016		5,584	2,568	3,016		5,584				
			61806 - Sports Fields Irrigation Systems Development	165	169		334	165	171		337	0	2		2
			61957 - Plant Nursery Developments	177	179	1,380	1,737	177	181	1,441	1,799	0	2	61	63
			65604 - Heritage Parks Irrigation	70	70		140	70	70		140				
			65873 - Regional Parks Development for Port Hills & Banks Peninsula Delivery Package	386			386	386			386				
			68173 - Ōtakaro-Avon River Corridor City to Sea Shared Use Pathway (OARC)	9,768	8,145	1,030	18,943	9,768	8,145	1,030	18,943				
			68175 - Ōtakaro-Avon River Corridor Community Spaces incl. Landings (OARC)	652	3,012	40,806	44,470	652	3,012	40,806	44,470				
			68837 - Red Zone Ecological Restoration (excluding OARC)	479	551	12,415	13,444	479	551	12,415	13,444				
			73097 - Urban Forest Implementation - Phase 1	263			263	263			263				
			74029 - New Dog Park - South West Christchurch		50		50		50		50				
			75711 - Coastal and Plains Habitat Restoration	305	317		622	305	317		622				
			75712 - Port Hills and Banks Peninsula Habitat Restoration	290	317		608	290	317		608				
			76023 - Urban Forest Implementation - Phase 2	1,289	1,681	12,878	15,848	1,289	1,681	12,878	15,848				
			77254 - Sports Field Irrigation Upgrade	155	159	1,216	1,529	155	163	1,411	1,729	0	4	195	199
			77255 - Sports Field Network Plan Goal 1 - Multi-Use Sports Zone Development	259	264	5,075	5,598	259	271	5,859	6,389	0	7	784	791
			77256 - Sports Field Network Plan Goal 1 - Sports Field Local Park Upgrade	129	132	2,465	2,727	129	136	2,868	3,133	0	3	403	406
			77257 - Sports Field Network Plan Goal 2 - Artificial Sports Surfaces Development	207	1,587	27,145	28,939	207	1,626	31,747	33,581	0	40	4,602	4,642
			77258 - Sports Field Network Plan Goal 3 - Hybrid Sports Turf Upgrade	827	846	14,801	16,474	828	867	17,144	18,839	1	21	2,343	2,365
			77261 - Te Kaha Stadium Turf Farm	1,489	1,142	10,130	12,762	1,490	1,171	11,736	14,398	1	29	1,606	1,636
			77263 - Programme - Botanic Gardens Green Assets New Development			416	416		509	509				92	92
			77265 - Programme - Botanic Gardens Horizontal Services New Development			3,395	3,395	500	526	4,599	5,625	500	526	1,203	2,229
			77277 - Programme - Metropolitan Parks Green Assets New Development			155	155		184	184				29	29
			77291 - Programme - Regional Parks Coastal & Plains Green Assets New Development			480	480		579	579				99	99

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$000)

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
			77293 - Programme - Regional Parks Coastal & Plains Horizontal Assets New Development			422	422		516	516			94	94	
			77299 - Programme - Metropolitan Parks New Development			8,104	8,104		9,405	9,405			1,300	1,300	
			78452 - Te Nukutai o Tapoa - Naval Point - Western Redevelopment (Stage 4)	250	170	750	1,170	250	190	812	1,252	0	20	62	82
			78453 - Te Nukutai o Tapoa - Naval Point - Land Purchase	250		690	1,440	250	506	706	1,462	0	6	16	22
			78454 - Te Nukutai o Tapoa - Naval Point - Development Plan (Funding Programme)			10,015	10,015		12,015	12,015			2,001	2,001	
			78455 - Te Nukutai o Tapoa - Naval Point - Infrastructure Upgrades (Delivery Package)	60	83	303	445	60	84	312	456	0	1	10	11
			80746 - Botanic Gardens New Services and Paths Development	200	213	172	584					-200	-213	-172	-584
			Meet Additional Demand												
			3177 - Development Funded Neighbourhood Parks Greenfield Catchment	397	405	33,897	34,699	397	410	35,388	36,195	0	5	1,491	1,496
			61731 - Development Funded Neighbourhood Parks Urban Catchment	175	147	37,270	37,592	175	149	39,037	39,361	0	2	1,768	1,770
			61735 - Operating Plant & Equipment Acquisitions for Council Parks	37			37	37			37	0			0
			61737 - Operating Plant & Equipment Acquisitions for Regional Parks	128	102		230	128	102		230				
			61740 - Regional Parks Planned Buildings Development			569	569		569	569					
			61783 - Programme - Community Parks Buildings, Structures and Furnishings New Development			13,906	13,906		14,552	14,552			646	646	
			61785 - Programme - Community Parks Sports Field Development		676	10,809	11,485		684	11,290	11,974		8	481	489
			70634 - Community Parks Sports Field Development Delivery Package	522			522	522			522				
			75503 - Operating Plant & Equipment Acquisitions for Maintenance Teams	100	102		202	100	104		204	0	3		3
			77262 - Citywide Cemeteries Capacity Development	600	673		1,273	600	673		1,273				
			77267 - Programme - Cemeteries Future Capacity Development			32,964	32,964		32,964	32,964					
			77294 - Programme - Regional Parks Land Acquisitions	1,500	500	10,500	12,500	1,500	500	10,500	12,500				
			Replace Existing Assets												
			36875 - Fire Fighting Equipment for Fire Response	16			16	16			16	0			0
			41907 - Programme - Cemeteries Planned Asset Renewals			1,182	1,182		1,224	1,224			43	43	
			41915 - Programme - Parks Operating Plant & Equipment Planned Renewals		1	6,535	6,536		1	6,823	6,823	0	288	288	
			41922 - Programme - Marine Structures Renewals			8,004	8,004	140	268	8,773	9,180	140	268	769	1,176
			41949 - Marine Structures Renewals	82	206	276	564					-82	-206	-276	-564
			41950 - Marine Seawall Renewals	433	440	338	1,211	433	445		878	0	5	-338	-332
			43686 - Community Parks Hard Surface Renewals	905	613		1,518	905	613		1,518				
			43687 - Community Parks Planned Green Assets Renewals	664	785	7,795	9,244	664	794	8,136	9,594	1	9	341	351
			43697 - Recreational Surface Renewals	94	199	450	742	94	199	450	742				
			55278 - Park Maintenance Facility Planned Renewals	495	171		666	495	171		666				

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$'000)

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
			61721 - Regeneration Red Zone Planned Parks Asset Renewals	156	154	731	1,040	156	155	760	1,072	0	2	30	32
			61728 - Marine Slipway and Jetty Renewals	247	269		515	247	269		515				
			61738 - Operating Plant & Equipment Renewals for Council Parks	225	293		519	225	293		519				
			61739 - Operating Plant & Equipment Renewals for Regional Parks	77	67		143	77	67		144	0	1		1
			61741 - Programme - Regional Parks Planned Buildings Renewals		522	5,174	5,696		528	5,396	5,924		6	222	228
			61746 - Programme - Regional Parks Coastal & Plains Assets Renewals			4,061	4,061			4,264	4,264			203	203
			61747 - Regional Parks Planned Displays, Visitor information & Signage Renewals	109	113		222	110	114		224	0	1		1
			61749 - Regional Parks Building Reactive Renewals	88	90	465	643	88	91	485	664	0	1	20	21
			61750 - Regional Parks Planned Operational Communication Equipment Renewals	95	99		194	95	100		195	0	1		1
			61753 - Regional Parks Planned Mutual Boundary Fence Renewals	43	44		87	43	44		87	0	1		1
			61756 - Regional Parks Play & Recreation Planned Asset Renewals	199	88		287	199	89		288	0	1		1
			61757 - Programme - Regional Parks Port Hills & Banks Peninsula Assets Renewals		508	2,629	3,137		514	2,727	3,241		6	98	104
			61758 - Regional Parks Asset Reactive Renewals	55	56	430	542	55	57	449	561	0	1	19	20
			61759 - Regional Parks Tree Renewals	76	80		156	76	81		157	0	1		1
			61760 - Programme - Cemeteries Buildings, Structures and Furnishings Renewals		56	348	404		57	358	415		1	11	11
			61761 - Cemeteries Asset Reactive Renewals	22	23	172	217	22	23	180	224	0	0	8	8
			61762 - Cemeteries Building Reactive Renewals	63	65	588	716	63	66	614	744	0	1	26	27
			61763 - Cemeteries Planned Asset Renewals	110	136	1,320	1,565	110	137	1,385	1,632	0	2	65	67
			61765 - Cemeteries Planned Tree Renewals	98	85	495	677	100	91	595	786	3	6	100	109
			61766 - Cemeteries Mutual Boundary Planned Fence Renewals	0	21	12	33	0	21	12	34	0	0	1	1
			61777 - Programme - Community Parks Planned Play Spaces Renewals		508	20,852	21,359		514	21,774	22,287		6	922	928
			61780 - Community Parks Play Items Reactive Renewals	83	56	672	811	83	57	702	842	0	1	30	30
			61793 - Programme - Community Parks Planned Buildings Renewals	274	1,287	10,048	11,609	274	1,302	10,492	12,069	0	15	445	460
			61794 - Programme - Community Parks Planned Recreation Spaces Renewals		62	5,045	5,107		63	5,256	5,319		1	211	212
			61795 - Heritage Parks Planned Hard Surfaces Renewals	119	128		247	119	129		248	0	1		2
			61796 - Programme - Community Parks Planned Asset Renewals		68		68		69		69		1		1
			61808 - City Parks Planned Major Structures Component Renewals	105	169	988	1,262	105	171	1,026	1,302	0	2	38	40
			61809 - Community Parks Planned Furniture, Structures & Water Supply Asset Renewals	271			271	272			272	0			0
			61811 - Heritage Parks Planned Green Asset Collections Renewals	178	181		359	178	183		361	0	2		2
			61812 - Community Parks Building Reactive Renewals	165	389	1,555	2,108	165	393	1,621	2,179	0	5	66	71

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$000)

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
			61814 - Community Parks Asset Reactive Renewals	110	105	489	705	110	106	517	734	0	1	28	29
			61815 - Community Parks Planned Tree Renewals	237	247		484	237	250		488	0	3		3
			61816 - Community Parks Planned Irrigation System renewals	2	113		115	2	113		115				
			61818 - Programme - Community Parks Planned Sports Fields Renewals		439	3,018	3,458		444	3,147	3,591		5	128	133
			64749 - Community Parks Play Item Renewal	309	450		760	309	450		760				
			65069 - Community Parks Signage Renewals	66			66	66			66				
			65404 - Regional Parks Groynes and Steadfast Building Renewals	35	28		63	35	28		63				
			65409 - Regional Parks Building Sewer and Component Renewals	157	148		305	157	148		305				
			65437 - Cemetery Building Component Renewals	12			12	12			12				
			65445 - Community Parks Public Toilet Sewer and Septic System Renewals	100			100	100			100				
			65874 - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	495			495	495			495				
			73980 - Waitai Coastal-Burwood-Linwood Local Play Space Renewals	12	82	449	542	12	82	449	542				
			73983 - Waimaero Fendalton-Waimairi-Harewood Local Play Space Renewals	8	89	325	422	8	89	325	422				
			73984 - Waipuna Halswell-Hornby-Riccarton Local Play Spaces Renewals	9	57	294	359	9	57	294	359				
			73985 - Waipapa Papanui-Innes-Central Local Play Space Renewals	11	76	559	647	11	76	559	647				
			73986 - Waihoru Spreydon-Cashmere-Heathcote Local Play Space Renewals	9	76	394	479	9	76	394	479				
			73992 - Regional Parks Public Toilet Renewals	300			300	300			300				
			74020 - Community Parks Planned Sports Fields Renewals Delivery Package	120	140		260	120	140		260				
			77259 - Sports Field Sand Surface Renewals	155	159	1,216	1,529	155	163	1,411	1,729	0	4	195	199
			77260 - Sports Field Soil Based Renewal	155	159	1,216	1,529	155	163	1,411	1,729	0	4	195	199
			77264 - Programme - Botanic Gardens Green Assets Renewals			2,583	2,583			3,224	3,224			641	641
			77269 - Programme - Community Parks Buildings, Structures and Furnishings Renewals	1,141	922	3,812	5,874	1,142	945	4,477	6,564	1	23	665	690
			77271 - Programme - Community Parks Horizontal Assets Renewals			13,039	13,039			15,073	15,073			2,034	2,034
			77276 - Programme - Metropolitan Parks Buildings, Structures and Furnishings Renewals			3,060	3,060			3,540	3,540			480	480
			77285 - Programme - Metropolitan Parks Green Assets Renewals			1,562	1,562			1,812	1,812			251	251
			77286 - Programme - Metropolitan Parks Horizontal Assets Renewals			2,427	2,427			2,814	2,814			388	388
			77292 - Programme - Regional Parks Coastal & Plains Green Assets Renewals			556	556			669	669			113	113
			77295 - Programme - Regional Parks Port Hills & Banks Peninsula Buildings, Structures and Furnishings Renewa			1,017	1,017			1,243	1,243			226	226

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$000)

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
			77296 - Programme - Regional Parks Port Hills & Banks Peninsula Green Assets Renewals		624		624		723		723			99	99
			77297 - Programme - Regional Parks Port Hills & Banks Peninsula Horizontal Assets Renewals		759		759		883		883			123	123
			78667 - Te Nukutai o Tapoa - Naval Point - Jumping Jetty		815		815		941		941			126	126
			Parks & Foreshore Total	33,244	38,042	440,785	512,071	33,616	41,704	470,226	545,545	372	3,662	29,440	33,475
			Parks Heritage Management												
			Replace Existing Assets												
			61691 - Heritage Buildings Reactive Renewals	83	85	654	822	83	86	683	852	0	1	29	30
			61692 - Programme - Heritage Buildings, Structures and Furnishings Renewals	409	184	2,364	2,956	409	186	2,477	3,072	0	2	113	116
			61693 - Programme - Public Artworks, Monuments & Artefacts Renewals (PAMA)		230	2,208	2,438		233	2,304	2,537		3	96	99
			65416 - Delivery Package - Public Artworks Monuments and Artifacts (PAMA) Conservation and Renewal Projects	128	133		261	128	133		261				
			73982 - Heritage Buildings Component Renewal Works	110			110	110			110				
			Parks Heritage Management Total	730	631	5,226	6,587	730	637	5,464	6,832	0	6	238	244
			Parks, Heritage and Coastal Environment Total	33,973	38,673	446,011	518,658	34,346	42,341	475,690	552,377	373	3,668	29,678	33,719
			Regulatory and Compliance												
			Building Services												
			Improve the Level of Service												
			67005 - Building Consent Equipment Purchases	3			3	3			3	0			0
			Building Services Total	3			3	3			3	0			0
			Regulatory Compliance & Licensing												
			Replace Existing Assets												
			36876 - Compliance Equipment Renewals	91	11	218	320	91	11	228	330	0	0	9	10
			Regulatory Compliance & Licensing Total	91	11	218	320	91	11	228	330	0	0	9	10
			Regulatory and Compliance Total	94	11	218	323	94	11	228	333	0	0	9	10
			Solid Waste & Resource Recovery												
			Solid Waste & Resource Recovery												
			Improve the Level of Service												
			111 - Delivery Package - Kerbside monitoring		45		45		46		46		1		1
			37831 - Programme - Kerbside Monitoring	946	2,171	3,491	6,607	947	2,195	3,586	6,728	1	25	95	121
			60427 - Delivery Package - Transfer Station Site Redevelopments	97			97	97			97	0			0

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$000)

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
			75699 - Transfer Station Redevelopment - Parkhouse Road	152	529	11,352	12,032	152	535	11,766	12,453	0	6	414	421
			75700 - Transfer Station Redevelopment - Styx Mill Road	152	529	13,693	14,374	152	535	14,416	15,103	0	6	723	729
			75701 - Transfer Station Redevelopment - Metro Place	152	529	10,966	11,646	152	535	11,441	12,128	0	6	475	481
			75702 - Transfer Station Stormwater Treatment - Parkhouse Road	517	529	1,083	2,129	517	529	1,083	2,129				
			75703 - Transfer Station Stormwater Treatment - Styx Mill Road	517	529	1,083	2,129	517	529	1,083	2,129				
			75704 - Transfer Station Stormwater Treatment - Metro Place	517	529	1,083	2,129	517	529	1,083	2,129				
			75705 - Transfer Station Odour Mitigation - Parkhouse Road	724	846	2,631	4,201	725	856	2,698	4,279	1	10	67	78
			75706 - Transfer Station Odour Mitigation - Styx Mill Road	367	846	1,973	3,186	367	856	2,024	3,247	0	10	51	61
			75707 - Transfer Station Odour Mitigation - Metro Place	368	846	1,973	3,188	369	856	2,024	3,249	0	10	51	61
			Replace Existing Assets												
			161 - Delivery Package - Closed Landfills Aftercare Management	559	584	2,092	3,235	559	590	2,163	3,313	1	7	71	78
			37828 - Programme - Recycling and Transfer Station Renewals	828	841	6,020	7,689	828	851	6,296	7,976	1	10	276	287
			37829 - Programme - Closed Landfill Aftercare Mitigation	734		1,592	2,326	747		1,695	2,442	13		103	116
			37830 - Programme - Solid Waste Plant & Equipment Renewals	103	112	7,764	7,979	103	114	8,227	8,444	0	1	463	464
			37832 - Programme - Closed Landfill Aftercare Management			1,708	1,708			1,805	1,805			97	97
			60432 - Materials Recovery Facility Building & Fixed Plant Renewals	243	187	995	1,425	243	189	1,029	1,462	0	2	34	37
			60433 - Organics Processing Plant Site Redevelopment	459	472	1,922	2,853	460	478	1,987	2,924	0	6	65	71
			60434 - Community Collection Point Renewals	104	106	857	1,067	104	107	895	1,106	0	1	38	39
			Solid Waste & Resource Recovery Total	7,538	10,229	72,278	90,045	7,557	10,330	75,301	93,188	18	101	3,023	3,143
			Solid Waste & Resource Recovery Total	7,538	10,229	72,278	90,045	7,557	10,330	75,301	93,188	18	101	3,023	3,143
			Stormwater Drainage												
			Stormwater Drainage												
			Improve the Level of Service												
			2416 - Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities			41,204	41,204		0	38,190	38,190		0	-3,013	-3,013
			41897 - SW Horners Kruses Basin			16,393	16,393			17,309	17,309			916	916
			44457 - Programme - SW Open Water Systems Utility Drain Improvements			2,259	2,259	2	4	2,360	2,366	2	4	101	107
			50664 - Delivery Package - SW Natural Waterways	116	150	550	816	116	150	550	816				
			56168 - SW Open Drains Reactive Works	207	212	1,621	2,039	207	214	1,692	2,113	0	2	71	74
			56178 - SW Piped Systems Reactive Works	0	0	242	242	7	4	245	255	7	3	2	12
			60378 - Programme - SW Stormwater Modelling (Quality & Treatment)	134	138	1,032	1,304	135	139	1,077	1,351	0	2	45	47
			69401 - Christchurch City Instream Contaminant Concentration Model ICCM	15			15	15			15				
			77200 - Programme - SW Improving Urban Waterways	103	1,640	19,206	20,949	104	1,659	20,065	21,827	0	19	859	879
			77201 - Programme - Surface Flooding Reduction		20,906	162,087	182,993		21,145	169,216	190,361		240	7,129	7,369
			79679 - SW Surface Flooding Reduction Project Implementation	200			200	200			200				
			80064 - Programme - Urban Stormwater Detention and Treatment Retrofit Facilities					5	470	21,160	21,636	5	470	21,160	21,636

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$000)

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			
			Meet Additional Demand															
			329 - SW New Technical Equipment	41	42	324	408	41	42	324	408							
			41999 - Programme - SW Outer Christchurch Ōtukaikino Waterways Dete	60	111	13,767	13,938	60	113	14,372	14,545	0	1	605	607			
			44421 - SW Kainga Basins			14,235	14,235			15,084	15,084			849	849			
			56179 - SW Waterways & Wetlands Land Purchases Rolling Package	103	159	611	873	104	161	630	894	0	2	19	21			
			74803 - SW Three Waters environmental monitoring equipment	207	212	1,621	2,039	207	214	1,692	2,113	0	2	71	74			
			Replace Existing Assets															
			324 - Programme - SW Reticulation Renewals	1,163		21,348	22,511	1,163		22,366	23,529			1,018	1,018			
			327 - SW Technical Equipment Renewal	41	42	324	408	41	42	324	408							
			481 - Programme - SW Waterway Structure Renewals	297	312	2,565	3,174	297	316	2,680	3,292	0	4	114	118			
			50348 - SW Reactive Drainage Asset Renewals	446	937	8,613	9,996	445	943	9,473	10,861	-1	5	860	864			
			50366 - SW Mains Renewals Affiliated With Roading Works	151		1,774	1,925	149		1,864	2,014	-2		90	89			
			60215 - SW Jacksons Creek Lower Water Course Renewals	1,146	1,022		2,168	1,146	1,022		2,168							
			60337 - SW Jardines Drain Renewal (Nuttall to Ōpāwaho Heathcote River)	1,904			1,904	1,904			1,904							
			65147 - SW McSaveney's Road Drain Timber Lining Renewal	175			175	175			175							
			65151 - SW Cross Stream Bank Renewal (Elmwood Park)	173			173	173			173							
			65536 - SW Pipeline Repairs and Patch Linings (City Wide)	11	53	400	464	11	53	400	464							
			66638 - SW Fish Passage Barrier Remediation	259	264	2,026	2,549	259	268	2,115	2,641	0	3	89	92			
			74785 - SW Larch Pump Station EICA Renewals (PS0226)	103	116		219	103	116		219							
			74787 - SW Edmonds & Woolston Park Electrical Renewals (PS0237 PS0238)	10	114	128	252	10	115	130	256	0	1	3	4			
			74867 - SW Reactive Stormwater Pumping Renewals (Maintenance Contract)	52	53	405	510	52	54	423	528	0	1	18	18			
			74868 - SW Reactive Stormwater Reticulation Renewals (Maintenance Contract)	52	53	405	510	52	54	423	528	0	1	18	18			
			74869 - SW Reactive Stormwater Drainage Renewals (Maintenance Contract)	52	53	405	510	52	54	423	528	0	1	18	18			
			75899 - SW Reactive Stormwater Pumping Renewals (Ops)	52	53	405	510	52	54	423	528	0	1	18	18			
			984 - Programme - SW Waterway Lining and Open Waterway Renewals		10	52,079	52,089		10	55,695	55,706		0	3,617	3,617			
			Stormwater Drainage Total	7,274	26,651	366,029	399,954	7,287	27,413	400,707	435,407	13	762	34,678	35,453			

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$000)

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
Stormwater Drainage Total				7,274	26,651	366,029	399,954	7,287	27,413	400,707	435,407	13	762	34,678	35,453
Strategic Planning and Policy															
Strategic Planning & Resource Consents															
Improve the Level of Service															
77079 - Enliven Places				385	336	2,534	3,255	385	336	2,534	3,255				
Replace Existing Assets															
65444 - Delivery Package - Surplus Property Development				158	162	1,275	1,596	158	162	1,275	1,596				
Strategic Planning & Resource Consents Total				543	499	3,809	4,851	543	499	3,809	4,851				
Strategic Planning and Policy Total				543	499	3,809	4,851	543	499	3,809	4,851				
Transport															
Transport Access															
Improve the Level of Service															
288 - Programme - New Retaining Walls						21,890	21,890		22,929	22,929		1,039	1,039		
37454 - Delivery Package - New Retaining Walls				259	2,373	1,146	3,778	259	2,401	1,170	3,831	0	28	25	53
65923 - School Safety						234	234		295	295			61	61	
71867 - Main South Road Footpath				110			110	110		110	0			0	
74568 - School Zone Package Zone A Northwest				83			83	83		83					
74579 - School Zone Package Zone B Northeast				618			618	618		618					
74580 - School Zone Package Zone C South				418			418	418		418					
76236 - Programme - Cathedral Square					559	17,033	17,592		573	19,009	19,582		14	1,977	1,991
76238 - Programme - Network Improvements								2,000		2,000	2,000	2,000			2,000
Meet Additional Demand															
165 - Transport Infrastructure for Subdivisions				207	212	1,621	2,039	207	214	1,692	2,113	0	2	71	74
60090 - Programme - Subdivisions Infrastructure						12,533	12,533		13,219	13,219			686	686	
71536 - Brougham Street - Complementary Projects					330		330		338	338		8		8	
71868 - Halswell Road / Dunbars Road Signals Component					220		220		226	226		6		6	
Replace Existing Assets															
163 - Carriageway Reseals - Asphalt				6,204	4,656	3,012	13,872	6,210	4,773	3,193	14,175	6	117	181	303
164 - Delivery Package - Footpath Renewals				3,866			3,866	3,877		3,877	3,877	11			11
181 - Carriageway Reseals - Chipseal				15,000	24,461	24,312	63,772	15,015	25,074	25,769	65,858	15	614	1,457	2,085
185 - Road Pavement Renewals				4,043	4,443	3,182	11,668	4,047	4,495	3,251	11,793	4	52	69	125
205 - Programme - Street Renewals						21,595	21,595		22,277	22,277			682	682	
240 - Delivery Package - Road Metalling Renewals				1,127	1,239	1,316	3,683	1,128	1,270	1,395	3,794	0	31	79	110
35145 - Delivery Package - Parking Renewals On Street				429	233		661	438	239		677	10	6		15
37102 - Delivery Package - Bridge Renewals				1,320	705	1,072	3,097	1,321	713	1,096	3,130	1	8	23	33
37117 - Delivery Package - Retaining Walls Renewals				1,243	1,124	1,044	3,410	1,286	1,152	1,106	3,545	43	28	63	134

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$'000)

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
			37221 - Delivery Package - Advanced Direction Signage Renewals	473	279	286	1,038	473	283	292	1,048	0	3	6	10
			37443 - Delivery Package - Landscaping Renewals	1,976	1,481	1,930	5,387	1,977	1,498	1,972	5,448	2	17	42	61
			37444 - Delivery Package - Berms Renewals	115	125	131	371	119	128	139	386	4	3	8	15
			37446 - Delivery Package - Road Lighting Reactive Renewals	310	318	325	953	311	326	344	981	0	8	19	28
			37449 - Delivery Package - Road Lighting Safety		316	325	641		324	344	669		8	19	27
			37742 - Rural Roads Drainage Renewals	455	478	2,171	3,104	456	483	2,245	3,184	0	6	74	80
			37743 - Delivery Package - Street Tree Renewals	690	749	787	2,225	714	767	834	2,316	24	19	47	90
			37873 - Programme - Parking Renewals Off Street			810	810			846	846			36	36
			51514 - Delivery Package - Road Lighting Renewals	2,000	4,581	4,283	10,864	2,070	4,787	4,641	11,498	70	205	358	634
			54387 - Delivery Package - Kerb & Channel Renewals - Minor Works	1,000	1,613		2,613	1,035	1,699		2,734	35	86		121
			59738 - Programme - Capital Regeneration Acceleration Fund (CRAF)	1,602			1,602	1,602			1,602				
			59940 - Programme - Kerb & Channel Renewals - Minor Works			8,104	8,104		8,461	8,461				356	356
			76050 - Programme - Signals, Signs & Lights Renewals			76,259	76,259		79,959	79,959				3,701	3,701
			76051 - Programme - Transport Landscape Renewals			23,153	23,153		24,254	24,254				1,101	1,101
			76052 - Programme - Transport Structures			15,886	15,886		16,639	16,639				753	753
			76053 - Programme - Carriageways Renewals			382,445	382,445		401,373	401,373				18,928	18,928
			76054 - Programme - Footpaths & Cycleways Renewals		4,760	43,588	48,348		4,816	45,560	50,376		56	1,972	2,028
			76560 - Programme - Transport Slope Management	517	529	7,008	8,054	518	535	7,337	8,389	1	6	328	335
			833 - Programme - Parking Renewals On Street			1,081	1,081		1,126	1,126				45	45
			Transport Access Total	44,066	55,783	678,563	778,412	46,294	57,114	712,770	816,177	2,228	1,331	34,206	37,765
			Transport Environment												
			Improve the Level of Service												
			50465 - Delivery Package - Public Transport Stops, Shelters & Seatings Installation	1,107	829	860	2,796	1,107	829	860	2,796	0			0
			52228 - Cycle Facilities & Connection Improvements					175			175	175			175
			60400 - Programme - Street Asset Renewals to Support Capital Projects	2,146	3,639	47,722	53,506	2,148	4,339	49,675	56,162	2	700	1,953	2,655
			65626 - Major Cycleway – Little River Link Route Rail Crossing	198	800		998	205	856		1,061	7	56		63
			66289 - Public Transport CRAF - Advance Bus Detection	339			339	339			339				
			73854 - Programme - PT Futures			71,534	71,534		74,985	74,985				3,451	3,451
			75070 - Memorial Avenue Cycle Lanes			9,811	9,811		10,413	10,413				602	602
			75071 - Programme - Northeast Cycle Route			25,124	25,124		26,484	26,484				1,361	1,361
			75363 - Programme - Mass Rapid Transit			4,864	4,864		5,021	5,021				157	157
			78849 - PT Futures - Shelter Installations - Advertising	900	400		1,300	901	405		1,306	1	5		6
			78850 - PT Futures - Shelter Installations - Non Advertising - CERF	550	650		1,200	551	658		1,208	1	8		8
			Funded Shelters												
			78851 - PT Futures - Bus Priority - Intersection Upgrades - SCATS Bus Priority	860	610		1,470	861	617		1,478	1	7		8

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$'000)

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
			78854 - PT Futures - Bus Priority - Enforcement	200	200		400	200	202		403	0	2		3
			78855 - PT Futures - Lichfield Street/Manchester And Tuam Street/Manchester Intersection Upgrade	209	209		418	209	211		421	0	2		3
			Replace Existing Assets												
			19037 - Delivery Package - Intelligent Transport System Renewals	43			43	43			43				
			211 - Delivery Package - Off Road Cycleway Surfacing Renewals	383			383	383			383				
			79211 - Delivery Package - Tram Powerline Pole Renewals	386	533	5,878	6,797	386	540	6,141	7,067	0	6	263	270
			Transport Environment Total	7,320	7,870	165,793	180,984	7,508	8,657	173,579	189,744	187	787	7,786	8,760
			Transport Safety												
			Improve the Level of Service												
			41649 - Programme - Traffic Signs & Markings Installation			2,431	2,431		2,538	2,538			107	107	
			41650 - Programme - Minor Road Safety Improvements			6,875	6,875		7,154	7,154			280	280	
			50461 - Road Markings and Signs	310	317		628	311	321		632	0	4		4
			50462 - Delivery Package - Minor Road Safety Improvements	3,033	1,800	2,166	7,000	3,228	1,846	2,296	7,370	195	45	130	370
			60113 - Programme - Minor Safety Intervention			2,913	2,913		3,059	3,059			146	146	
			65924 - Delivery Package - Minor Safety Interventions	347	632	2,752	3,731	648	639	2,866	4,153	301	7	114	422
			75051 - Programme - New Footpaths	1,034	2,116	16,209	19,358	1,035	2,140	16,922	20,097	1	25	713	739
			75054 - Programme - Speed Management Plan					2,002	1,518		3,520	2,002	1,518		3,520
			Replace Existing Assets												
			18340 - Delivery Package - Railway Crossing Renewals					601	2,428		3,029	601	2,428		3,029
			212 - Delivery Package - Coloured Surfacing Renewals	147	150	164	461	148	151	168	467	0	2	4	5
			213 - Delivery Package - Signs Renewals	325	571	596	1,492	335	585	631	1,552	10	14	36	60
			37293 - Delivery Package - Traffic Signals Renewals	6,454	5,387	4,917	16,757	6,543	5,573	5,190	17,306	89	186	274	549
			37450 - Delivery Package - Guardrail Renewals	108	371	207	686	108	381	219	708	0	9	12	22
			67946 - Delivery Package - Traffic Signal Cabling Renewal	2,705	1,000		3,705	2,800	1,070		3,870	95	70		165
			76057 - Programme - Transport Ancillary Renewals	261	769	5,802	6,832	261	778	6,059	7,098	0	9	257	266
			Transport Safety Total	14,725	13,114	45,031	72,870	18,018	17,431	47,103	82,552	3,294	4,317	2,072	9,683
			Transport Total	66,111	76,767	889,388	1,032,265	71,819	83,202	933,452	1,088,474	5,708	6,435	44,065	56,208
			Wastewater												
			WW Collection, Treatment & Disposal												
			Improve the Level of Service												
			1376 - Programme - WW New Reticulation Odour Control			4,883	4,883		5	5,164	5,169		5	281	286
			42155 - Programme - WW Overflow Reduction			567	567	21	6	609	636	21	6	42	69
			43335 - Programme - Wastewater Reticulation Improvements			1,174	1,174			1,326	1,326			152	152
			47124 - CWTP Biogas Engine Upgrade (Generator 4)		5,989	358	6,347		6,059	365	6,425		70	8	78
			57642 - WW Southern Relief Easement	95	113		208	95	113		208				
			58434 - WW Smart Overflow Reduction	36	75	150	261	36	75	150	261				

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$000)

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
			60260 - CWTP Biosolids Holding Tank	327		5,962	6,289	327		5,962	6,289				
			60303 - WW Low- Pressure Sewer Flow Monitoring	228	119		347	228	119		347				
			60305 - WW Pump Station Flow Meters at all Stations Stage 1	387			387	387			387				
			60312 - CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience		101	438	540		101	438	540				
			60319 - CWTP Wastewater Trade Waste Reception Facility Improvements	24			24	24			24				
			60609 - WW Greenhouse Gas Emission Reduction Programme	103	159		262	104	161		264	0	2		2
			67458 - WW SCADA Server Infrastructure Upgrades	245			245	245			245				
			67459 - Laboratory New Equipment	59	106	810	976	61	107	846	1,014	2	1	36	38
			73440 - Programme - WW Treatment Model Renewal			116	116			121	121			5	5
			73444 - CWTP Biosolids Dewatering Belt Press Upgrade			5,693	5,693	242	1,109	4,509	5,860	242	1,109	-1,184	167
			74196 - WW Flow Meters at all Stations Stage 2	396	416		812	396	416		812				
			74197 - WW Pump Station Flow Meters Stage 3	10	657	683	1,350	10	657	683	1,350				
			76588 - WW Odour Control Media Replacement and Improvements	5	476		481	5	482		487	0	6		5
			77980 - WW Kevin Street Overflow Reduction (PS42/1)	70	431	2,935	3,436	68	431	3,111	3,609	-2	0	176	173
			77981 - WW PS21 Eastern WW Upgrade	250	500	1,148	1,898		250	1,758	2,008	-250	-250	610	110
			80174 - WW CWTP Polymer Upgrade					600			600	600			600
			80175 - WW Wainui WWTP					100	100	2,000	2,200	100	100	2,000	2,200
			Meet Additional Demand												
			60 - Programme - WW New Mains			4,653	4,653	48	115	5,771	5,934	48	115	1,118	1,281
			61 - Programme - WW New Pump Stations for Growth			4,287	4,287			4,510	4,510			223	223
			76073 - WW Shirley Local Pressure Sewer System	517	434		951	517	434		951				
			94 - WW Subdivisions Additional Infrastructure	103	297	810	1,211	104	301	846	1,250	0	3	36	39
			Replace Existing Assets												
			17865 - WW Reactive Lateral Renewals	517	529	4,728	5,774	518	535	4,715	5,768	1	6	-13	-6
			17881 - CWTP Treatment Plant Asset Reactive Renewals	279	635	4,863	5,777	291	642	5,076	6,010	12	7	214	233
			2318 - CWTP WW Health and Safety Renewals	26	26	112	164	26	27	116	169	0	0	4	4
			2343 - CWTP Rooding Renewals	158			158	158			158				
			2375 - WW Pump Station Equipment Reactive Renewals (MEICA)	160	252	2,431	2,844	161	254	2,538	2,953	0	2	107	109
			3116 - Programme - WW Pump & Storage Civil & Structures Renewals			719	719			754	754			35	35
			35 - Programme - WW Reticulation Renewals	100	1,000	220,325	221,425	100	1,034	235,495	236,629		34	15,170	15,204
			37 - Laboratory Renewals	24	111	806	940	25	113	841	979	1	2	35	38
			37839 - Programme - WW Treatment Plant Instrumentation, Control & Automation Renewals (ICA)	52	159	3,336	3,546	52	161	3,458	3,670	0	2	122	124
			37840 - Programme - WW Treatment Plant Health & Safety Renewals		48	365	412		48	381	429		1	16	17
			37841 - Programme - WW Treatment Plant Civil Structures & Buildings	52	317	5,820	6,189	52	321	6,095	6,468	0	4	275	279
			41393 - Programme - WW Treatment Plant Mechanical Renewals	587	1,643	7,575	9,805	588	1,662	7,883	10,133	1	19	308	328

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$000)

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
			41872 - Programme - WW Control Software Renewals (SCADA)	66	87	967	1,120	66	88	1,013	1,167	0	1	46	47
			41876 - Programme - WW Pump & Storage Mechanical Renewals			2,489	2,489			2,632	2,632			143	143
			41878 - Programme - WW Local Pressure Sewer Systems Reactive Renewals	155	159	1,621	1,935	155	161	1,692	2,008	0	2	71	73
			41879 - Programme - WW Health & Safety Renewals	52	53	467	571	52	54	488	594	0	1	22	22
			47123 - CWTP Biogas Storage Upgrade	9,189	2,678		11,867	400	2,678	8,789	11,867	-8,789		8,789	
			48906 - WW Health & Safety Renewals	10	30	519	559	10	30	538	578	0	0	19	19
			50873 - CWTP Wastewater Ponds Midge Control	310	311	0	621	311	314		625	0	4	0	4
			56307 - WW Update Model Base Data	317	330	2,886	3,533	318	345	3,430	4,093	1	15	544	560
			56684 - WW Reactive Mains Renewals & Capex Repairs	861	529	4,052	5,442	861	535	4,230	5,627	1	6	178	185
			60175 - WW Pump Station 11 Randolph MEICA Renewals	300			300	300			300				
			60176 - WW Pump & Storage MEICA Renewals for FY2024	103	587		690	103	587		690				
			60182 - WW Pump Station Upgrade (PS0021)			1,646	1,646			1,747	1,747			101	101
			60299 - Programme - WW Buildings Asbestos Removal			244	244							-244	-244
			60300 - Landfill Gas Control & Electrical Renewal	200			200	200			200				
			60308 - CWTP Wastewater Inlet Flow Monitoring at Pump Station 0015 Alport	26	53	262	341	25	54	268	347	-1	1	6	5
			60309 - CWTP Wastewater Clarifier Mechanical Renewals (Clarifier 4 only)	1,366			1,366	1,366			1,366				
			60310 - CWTP Wastewater Digester 1-4 Roof Renewal			7,938	7,938			8,175	8,175			237	237
			60313 - CWTP Wastewater Secondary Contact Tanks Renewal Pipework			4,135	4,135			4,297	4,297			162	162
			60316 - CWTP Wastewater Pump Station A & B Pump Renewal			3,391	3,391			3,505	3,505			114	114
			60317 - CWTP Wastewater Odour Control Renewal & Enhancements		317	3,455	3,773		321	3,530	3,851		4	75	78
			60321 - CWTP Wastewater Toe Drain Reprofiling			3,465	3,465			3,465	3,465				
			60322 - CWTP Wastewater Sludge Dryer 1 & 2 Renewal	2,540			2,540	2,540			2,540				
			60323 - CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal	285	2,090		2,375	285	2,115		2,400	0	25		25
			63 - Programme - WW Pump & Storage Instrumentation Control & Automation Renewals (ICA)	77		6,244	6,321	78	10	6,534	6,622	1	10	290	301
			65019 - CWTP Waste Water Equipment Renewals 2022 (EICA)	711			711	711			711				
			65020 - CWTP Waste Water Equipment Renewals 2023 (EICA)	986			986	986			986				
			65021 - CWTP Waste Water Equipment Renewals MLC-E HV, System Platform (EICA)	143			143	143			143				
			67806 - CWTP Activated Sludge Plant	36,190	48,658	27,094	111,942	20,000	50,000	71,000	141,000	-16,190	1,342	43,906	29,058
			69533 - WW Langdons Rd Mains Renewal	2,908	1,211		4,119	2,908	1,211		4,119				
			72038 - WW - Matsons Aorangi Pipe Renewal	1,116			1,116	1,116			1,116				
			73441 - WW Pressure Main Realignment - Pages Road (PM37)	2,414	1,078		3,492	2,414	1,078		3,492				
			74158 - CCWw Network Station EICA and Generator Upgrades	10	550	2,136	2,696	10	539	2,010	2,559	0	-12	-126	-138
			74207 - WW Network SCADA System Platform Software Upgrade	203	754	1,626	2,583	203	754	1,626	2,583				
			74214 - CWTP EICA Renewals 2025	553	623	1,239	2,415	553	623	1,239	2,415				
			74215 - CWTP MLC-G/L and EICA Renewals	21	617	2,344	2,982	21	625	2,407	3,052	0	7	63	70

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$'000)

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
			74865 - WW Reactive Wastewater Reticulation Renewals (Maintenance Contract)	672	688	6,078	7,438	673	696	6,346	7,714	1	8	267	276
			74866 - WW Reactive Wastewater Pumping Renewals (Maintenance Contract)	52	53	405	510	52	54	423	528	0	1	18	18
			74937 - CWTP Wastewater Pond transfer structure renewal	310	317	7,228	7,855	310	317	7,228	7,855				
			74938 - CWTP Wastewater Pump Station A & B Concrete channels renewals			1,195	1,195			1,259	1,259			64	64
			74939 - CWTP Wastewater Thermophilic digesters overhaul.	2,068	2,116	812	4,996	2,068	2,116	812	4,996				
			74940 - CWTP Wastewater Clarifiers structures overhaul			9,701	9,701			10,265	10,265			564	564
			74941 - CWTP Wastewater Thermophilic and Mesophilic air blowers renewals			7,276	7,276			7,683	7,683			406	406
			74942 - CWTP Wastewater Renewal of Thermophilic heat exchangers			4,750	4,750			4,980	4,980			230	230
			74943 - CWTP Wastewater Gravity belt thickeners (GBT) renewals			2,313	2,313			2,414	2,414			101	101
			74944 - CWTP Wastewater Grit bin renewal	52	159	3,669	3,880	52	161	3,782	3,994	0	2	113	114
			74945 - CWTP Wastewater Primary Sedimentation Tank (PST)			1,345	1,345			1,507	1,507			162	162
			74984 - CWTP Wastewater Ocean Outfall Pump Station (OOPS) preventive renewals			2,896	2,896			3,029	3,029			133	133
			74993 - WW Banks Peninsula Replacement of Lyttleton Naval Point WW Pump Stations	776	106		881	776	106		881				
			75713 - WW Springs Road Pressure Main Renewal PM67	824			824	824			824				
			75891 - WW Reactive Wastewater Pumping Renewals (Ops)	103	106	1,216	1,425	104	107	1,269	1,480	0	1	53	55
			75892 - WW Reactive Low Pressure Sewer System (LPSS) Renewal (Maintenance Contract)	10	11	81	102	10	11	85	106	0	0	4	4
			75893 - WW Vacuum Reactive Renewal (Maintenance Contract)	103	106	1,216	1,425	104	107	1,269	1,480	0	1	53	55
			75894 - WW Low Pressure Sewer System (LPSS) Reactive Renewal (Ops)	52	53	405	510	52	54	423	528	0	1	18	18
			75895 - WW Vacuum Reactive Renewal (Ops)	52	53	405	510	52	54	423	528	0	1	18	18
			75896 - WW Reactive Wastewater Reticulation Renewals (Ops)	52	53	405	510	52	54	423	528	0	1	18	18
			76042 - WW Colombo St Ferry Rd Linwood Ave Waltham Rd Renewals	1,872	2,035		3,906	1,872	2,035		3,906				
			76593 - CWTP Combined Heat and Power Engine Renewal (CHP2, CHP3)	701	0		701	701	0		701				

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$000)

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	
			78966 - WW Diesel pipework replacement to remediate non-compliant installations	150	65		215	150	65		215					
			79873 - CWTP Wastewater Primary Sedimentation Tank (PST) - Stage 1	310	317		628	310	317		628		0			0
			899 - CWTP Step Screen Renewal	76			76	76			76					
			WW Collection, Treatment & Disposal Total	74,157	81,543	415,365	571,065	49,957	84,207	491,757	625,921	-24,200	2,664	76,393	54,856	
			Wastewater Total	74,157	81,543	415,365	571,065	49,957	84,207	491,757	625,921	-24,200	2,664	76,393	54,856	
			Water Supply													
			Water Supply													
			Improve the Level of Service													
			2201 - Programme - WS City Water Supply Rezoning & Demand Management			615	615		654	654			38		38	
			37846 - Programme - WS Security Long Term Budget			122	122		129	129			7		7	
			43873 - Programme - WS Backflow Prevention	52	53	224	329	52	54	232	337	0	1	8	8	
			56783 - WS Smart Water Network	517	529	2,267	3,313	518	535	2,351	3,404	1	6	84	91	
			58175 - WS Backflow Prevention for Water Safety Plan	66	317	2,191	2,575	74	321	2,285	2,680	8	4	94	106	
			60258 - Programme - Water Supply Safety Improvements			1,146	1,146		1,193	1,193			47		47	
			60328 - Programme - WS Pumping & Storage Water Security Improvements			347	347		363	363			15		15	
			60329 - Programme - WS Reservoir & Suction Tank Water Security Renewals	52	423	3,066	3,541	52	428	3,200	3,680	0	5	134	139	
			67850 - WS Drinking Water Sample Points Distribution Network	258			258	258		258						
			69983 - WS Dedicated Water Take/Filling Sites	671			671	671		671						
			69993 - WS Water Supply Safety Improvements for Banks Peninsula	467	400		867	467	400		867					
			71598 - Programme - WS New Chlorination Equipment & Controls (D3 compliance)			43,835	43,835	70	24	46,075	46,169	70	24	2,240	2,334	
			72854 - WS Smart Customer Water Meter Rollout	918	1,058	14,004	15,980	923	1,070	14,656	16,649	5	12	652	669	
			73447 - WS L'Aube Hill Membrane Backwash Recycle		529		529		535		535		6		6	
			74451 - WS Flow Meters at Booster Pump Stations and Reservoirs Stage 1	316	334		650	316	334		650					
			74452 - WS Booster Pump Station and Reservoir Flow Meters Stage 2	10	587	612	1,209	10	594	625	1,229	0	7	13	20	
			74992 - WS - Diesel Tank Telemetry	207	138		344	207	138		344					
			74994 - WS - Installation of Telemetry and Unmonitored Sites	310	212		522	310	212		522					
			77881 - WS Continuous Water Quality Monitoring	2,068	2,116	2,956	7,140	2,068	2,116	2,956	7,140					
			865 - Programme - WS Security	35	103	341	479	35	107	367	509		4	26	30	

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$000)

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									
			Meet Additional Demand																					
			1258 - Programme - WS New Pump Stations for Growth				13,296				13,296				10	13,983		13,994			10	688	698	
			45 - WS New Connections	1,551	1,587	12,157	15,294	1,553	1,605	12,691	15,849	2	19	535				15,849			2	19	535	555
			49 - WS Subdivisions Add Infrastructure For Development	103	106	810	1,020	103	106	810	1,020							1,020						
			50 - Programme - WS Reticulation New Mains			6,153	6,153			6,438	6,438			284				6,438				284	284	
			64 - Programme - WS Land Purchase for Pump Stations			3,438	3,438			3,579	3,579			141				3,579				141	141	
			77996 - WS Upgrade Hillmorton PS (PS1016)		899	15,281	16,180		899	16,332	17,231			0	1,051			17,231			0	1,051	1,051	
			870 - Programme - WS New Wells for Growth			7,094	7,094			7,455	7,455			360				7,455				360	360	
			Replace Existing Assets																					
			2355 - WS Pump Stations Reactive Renewals	57	137	1,621	1,814	60	136	1,692	1,889	3	0	71				1,889			3	0	71	75
			41882 - Programme - WS Pumping & Storage Electrical Renewals		448	8,733	9,181		463	9,344	9,807		15	611	626			9,807				15	611	626
			41883 - Programme - WS Pumping & Storage Mechanical Renewals			1,440	1,440			1,514	1,514			74	74			1,514					74	74
			41884 - Programme - WS Control Software Renewals (SCADA)	48	131	891	1,071	48	136	950	1,134		4	59	63			1,134				4	59	63
			48902 - WS Pump & Storage Equipment Renewals (MEICA) & Transient Mitigation	963			963	963			963							963						
			48907 - WS Health & Safety Renewals	50	367	315	732	50	368	329	747	0	1	14	15			747			0	1	14	15
			50437 - WS Treatment Plant Reactive Renewals	41	42	324	408	41	43	338	423	0	0	14	15			423			0	0	14	15
			51 - Programme - WS Mains Renewals	576	13,855	305,052	319,483	10,249	29,321	318,340	357,910	9,673	15,466	13,288	38,427			357,910			9,673	15,466	13,288	38,427
			52 - Programme - WS Headworks Well Renewals			10,446	10,446	7	12	10,914	10,933	7	12	469	488			10,933			7	12	469	488
			53 - Programme - WS Submains Renewals	127	4,305	47,839	52,271	1,229	5,350	50,065	56,645	1,102	1,045	2,226	4,374			56,645			1,102	1,045	2,226	4,374
			56060 - WS Update Model Base Data	284	338	2,239	2,861	284	338	2,239	2,861							2,861						
			56683 - WS Reactive Mains & Submains Renewal	620	635	4,863	6,118	621	642	5,076	6,340	1	7	214	222			6,340			1	7	214	222
			57144 - WS Reactive Water Meter Renewal	117	223	3,023	3,363	131	228	3,158	3,516	14	5	135	154			3,516			14	5	135	154
			58178 - WS Hackthorne Reservoir Renewal	1,190			1,190	1,190			1,190							1,190						
			59075 - WS Yokogawa Automation Blocks Renewal as Part of Water Supply MEICA	40	323		364	40	323		364							364						
			60158 - WS Pump & Storage MEICA Renewals for FY2023	669			669	669			669							669						
			60164 - WS Lock Renewals	330			330	330			330							330						
			60171 - Radio Communications Upgrade (4RF)	49			49	49			49							49						
			60325 - WS Pump Station Diesel Tank Renewals to Meet Regional Plan	130			130	130			130	0						130			0			0
			73 - Programme - WS Pumping & Storage Civils and Structures Renewals		200	12,524	12,724		205	13,223	13,428		6	698	704			13,428				6	698	704
			73356 - WS Mains Silvester, Corso, Desmo, Finla, Whiteh, Fernbr, Idri, Bradn, Inglewo, Lamor, Portn, Kowh, Wattl Renewal	1,208			1,208	1,208			1,208							1,208						
			74436 - WS Eastern Reservoirs EICA Upgrade	10	310	2,429	2,749	10	313	2,492	2,816	0	4	64	67			2,816			0	4	64	67
			74437 - WS Ashgrove and others MEICA renewals	1,275	1,352		2,627	1,275	1,352		2,627							2,627						
			74863 - WS Reactive Water Supply Reticulation Renewal (Maintenance Contract)	103	106	1,216	1,425	104	107	1,269	1,480	0	1	53	55			1,480			0	1	53	55

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - City Wide

(\$000)

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
			74864 - WS Reactive Water Supply Pumping Renewals (Maintenance Contract)	207	212	2,026	2,444	207	214	2,115	2,536	0	2	89	92
			75397 - WS Main Pumps Well 4, 5 & 6 Services Renewal (PS1024)	643	685		1,328	643	685		1,328				
			75897 - WS Reactive Water Supply Reticulation Renewal (Ops)	52	53	405	510	52	54	423	528	0	1	18	18
			75898 - WS Reactive Water Supply Pumping Renewals (Ops)	155	159	1,621	1,935	155	161	1,692	2,008	0	2	71	73
			77701 - WS Mains Huggins Place and others Renewals	4,219	1,300		5,519	4,219	1,300		5,519				
			78967 - WS Diesel pipework replacement to remediate non-compliant installations	50	75		125	50	75		125				
			80048 - WS South Christchurch Submains Renewal	1,487	130		1,617	1,487	130		1,617				
			80049 - WS Ranui, Amos, Lincoln, Kinloch, Abberley, Woodham & Torquay Submains Renewal	1,382			1,382	1,382			1,382				
			89 - WS Submains Meter Renewal	207	212	1,621	2,039	207	214	1,692	2,113	0	2	71	74
			Water Supply Total	23,891	34,985	538,584	597,461	34,777	51,658	563,243	649,678	10,886	16,673	24,660	52,218
			Water Supply Total	23,891	34,985	538,584	597,461	34,777	51,658	563,243	649,678	10,886	16,673	24,660	52,218
			Grand Total	375,574	349,233	3,318,592	4,043,399	363,305	381,655	3,503,109	4,248,069	-12,269	32,422	184,517	204,670