

Proposed Capital Programme

Draft Annual Plan 2025/26

Proposed Capital Changes Summary by Group of Activity (GoA)

(\$'000)

GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Communities and Citizens														
	Akaroa Museum													
		Replace Existing Assets	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
	Christchurch Art Gallery													
		Improve the Level of Service	347	226	1,049	1,622	347	226	1,049	1,622				
		Meet Additional Demand	404	415	3,270	4,089	404	420	3,414	4,239	0	5	145	150
		Replace Existing Assets	2,909	920	13,647	17,477	2,909	921	13,877	17,707	0	1	230	230
	Christchurch Art Gallery Total		3,661	1,561	17,966	23,188	3,661	1,567	18,340	23,568	0	6	374	380
	Christchurch City Libraries													
		Meet Additional Demand			1,963	1,963			1,963	1,963				
		Replace Existing Assets	31,263	15,854	77,149	124,266	31,270	15,944	79,805	127,018	7	90	2,656	2,753
	Christchurch City Libraries Total		31,263	15,854	79,113	126,229	31,270	15,944	81,769	128,982	7	90	2,656	2,753
	Community Development and Facilities													
		Improve the Level of Service	120	120	7,557	7,797	120	120	7,557	7,797				
		Replace Existing Assets	2,752	4,910	18,550	26,211	2,752	4,910	18,550	26,211				
	Community Development and Facilities Total		2,872	5,030	26,107	34,009	2,872	5,030	26,107	34,009				
	Emergency Management & Community Resilience													
		Improve the Level of Service	1,370	581		1,951	1,370	581		1,951				
		Replace Existing Assets	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	62	160	2,076	2,298	38	162	2,168	2,368	-24	2	92	70
		Meet Additional Demand	283	250		533	283	250		533				
		Replace Existing Assets	20,668	13,864	106,138	140,670	11,200	24,044	110,898	146,142	-9,468	10,181	4,759	5,472
	Recreation, Sports, Comm Arts & Events Total		21,013	14,274	108,214	143,501	11,521	24,456	113,066	149,043	-9,492	10,182	4,851	5,542
Communities and Citizens Total			60,385	37,536	233,055	330,975	50,900	47,816	241,009	339,726	-9,484	10,280	7,954	8,750
Corporate Capital														
	Corporate Capital													
		Improve the Level of Service	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
Corporate Capital Total			99,182	19,481	964	119,627	96,037	22,626	964	119,627	-3,145	3,145		0

Key

- Indicates a proposed increase in budget
- Indicates a proposed decrease in budget

The proposed capital schedules compare the current budget (Long-term Plan 2024/34 as amended by subsequent Council decisions) with the proposed budgets in the Draft Annual Plan 2025/26.

Draft Annual Plan 2025/26

Proposed Capital Changes Summary by Group of Activity (GoA)

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GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Flood Protection & Control Works														
	Flood Protection & Control Works													
		Improve the Level of Service	11,997	12,808	112,134	136,940	13,825	12,179	97,947	123,951	1,828	-629	-14,187	-12,989
		Meet Additional Demand	9,497	3,196	5,809	18,502	9,497	3,196	5,825	18,518			16	16
		Replace Existing Assets	996	528	23,867	25,392	997	537	24,953	26,486	0	9	1,085	1,094
	Flood Protection & Control Works Total		22,491	16,532	141,811	180,834	24,319	15,911	128,725	168,956	1,828	-621	-13,086	-11,878
Flood Protection & Control Works Total			22,491	16,532	141,811	180,834	24,319	15,911	128,725	168,956	1,828	-621	-13,086	-11,878
Housing														
	Community Housing													
		Replace Existing Assets	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	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	17,176	17,587	113,357	148,119	17,559	15,643	101,347	134,549	383	-1,943	-12,010	-13,570
		Replace Existing Assets	11,375	11,404	62,767	85,547	9,055	11,483	64,044	84,582	-2,320	79	1,276	-965
	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	7,554	6,428	74,053	88,035	7,554	6,428	74,203	88,186			151	151
	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	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

Draft Annual Plan 2025/26

Proposed Capital Changes Summary by Group of Activity (GoA)

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GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Parks, Heritage and Coastal Environment														
Parks & Foreshore														
		Improve the Level of Service	30,324	33,013	228,911	292,248	29,689	36,011	245,049	310,749	-635	2,998	16,138	18,502
		Meet Additional Demand	9,338	8,383	142,826	160,547	9,681	8,584	147,715	165,981	343	202	4,889	5,434
		Replace Existing Assets	32,892	24,463	250,888	308,244	31,291	26,640	260,016	317,947	-1,602	2,177	9,128	9,703
		Parks & Foreshore Total	72,554	65,858	622,626	761,038	70,661	71,234	652,781	794,677	-1,893	5,376	30,155	33,638
Parks Heritage Management														
		Improve the Level of Service	6,764			6,764	6,764			6,764				
		Replace Existing Assets	9,596	8,025	16,078	33,699	9,597	8,031	16,316	33,944	1	6	238	245
		Parks Heritage Management Total	16,360	8,025	16,078	40,463	16,360	8,031	16,316	40,707	1	6	238	245
Parks, Heritage and Coastal Environment Total			88,914	73,883	638,704	801,501	87,022	79,265	669,097	835,384	-1,892	5,382	30,393	33,883
Regulatory and Compliance														
Building Services														
		Improve the Level of Service	3			3	3			3	0			0
		Building Services Total	3			3	3			3	0			0
Regulatory Compliance & Licensing														
		Replace Existing Assets	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	6,809	26,474	52,734	86,017	6,877	27,531	53,604	88,012	68	1,057	870	1,995
		Replace Existing Assets	5,204	3,728	29,911	38,842	5,223	3,756	31,357	40,336	19	29	1,446	1,494
		Solid Waste & Resource Recovery Total	12,013	30,201	82,645	124,859	12,100	31,287	84,961	128,348	87	1,086	2,316	3,490
Solid Waste & Resource Recovery Total			12,013	30,201	82,645	124,859	12,100	31,287	84,961	128,348	87	1,086	2,316	3,490
Stormwater Drainage														
Stormwater Drainage														
		Improve the Level of Service	10,213	37,665	377,990	425,869	14,900	41,019	426,307	482,226	4,686	3,354	48,317	56,357
		Meet Additional Demand	14,478	11,961	76,392	102,831	14,479	11,966	78,931	105,376	0	6	2,539	2,545
		Replace Existing Assets	30,324	17,371	97,750	145,446	30,322	17,414	103,613	151,349	-2	42	5,863	5,903
		Stormwater Drainage Total	55,016	66,997	552,132	674,145	59,701	70,399	608,850	738,951	4,685	3,402	56,718	64,805
Stormwater Drainage Total			55,016	66,997	552,132	674,145	59,701	70,399	608,850	738,951	4,685	3,402	56,718	64,805

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GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Strategic Planning and Policy														
Strategic Planning & Resource Consents														
		Improve the Level of Service	430	336	2,534	3,300	430	336	2,534	3,300				
		Replace Existing Assets	158	162	1,275	1,596	158	162	1,275	1,596				
		Strategic Planning & Resource Consents Total	588	499	3,809	4,896	588	499	3,809	4,896				
		Strategic Planning and Policy Total	588	499	3,809	4,896	588	499	3,809	4,896				
Transport														
Transport Access														
		Improve the Level of Service	36,652	20,226	80,221	137,099	39,073	21,989	85,868	146,930	2,421	1,763	5,647	9,831
		Meet Additional Demand	6,572	4,347	19,318	30,238	6,572	4,686	25,373	36,631	1	338	6,054	6,393
		Replace Existing Assets	63,589	73,918	722,284	859,791	63,829	75,432	756,307	895,567	240	1,514	34,023	35,777
		Transport Access Total	106,812	98,492	821,823	1,027,127	109,474	102,107	867,547	1,079,128	2,661	3,615	45,724	52,001
Transport Environment														
		Improve the Level of Service	29,611	35,428	273,516	338,555	30,257	37,236	328,066	395,560	646	1,808	54,550	57,005
		Replace Existing Assets	812	533	5,878	7,223	812	540	6,141	7,493	0	6	263	270
		Transport Environment Total	30,423	35,962	279,394	345,778	31,069	37,776	334,207	403,053	647	1,814	54,813	57,274
Transport Safety														
		Improve the Level of Service	10,908	5,450	33,346	49,704	13,408	7,048	34,835	55,292	2,500	1,599	1,489	5,588
		Meet Additional Demand	1,000	0		1,000	1,000	0		1,000		0		0
		Replace Existing Assets	10,000	8,248	11,685	29,934	12,797	10,967	15,026	38,790	2,797	2,719	3,341	8,856
		Transport Safety Total	21,909	13,698	45,031	80,638	27,205	18,016	49,862	95,082	5,297	4,317	4,830	14,444
		Transport Total	159,143	148,152	1,146,249	1,453,544	167,748	157,899	1,251,616	1,577,263	8,605	9,747	105,368	123,719
Wastewater														
WW Collection, Treatment & Disposal														
		Improve the Level of Service	26,201	53,729	133,287	213,217	35,445	66,340	117,076	218,861	9,244	12,611	-16,211	5,643
		Meet Additional Demand	8,913	13,683	25,444	48,041	8,962	13,802	28,981	51,745	48	118	3,537	3,704
		Replace Existing Assets	94,384	99,542	437,115	631,041	69,520	100,952	511,180	681,652	-24,864	1,410	74,065	50,612
		WW Collection, Treatment & Disposal Total	129,498	166,954	595,846	892,299	113,927	181,093	657,237	952,258	-15,571	14,139	61,392	59,959
		Wastewater Total	129,498	166,954	595,846	892,299	113,927	181,093	657,237	952,258	-15,571	14,139	61,392	59,959

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GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Water Supply														
	Water Supply													
		Improve the Level of Service	17,634	15,554	83,271	116,459	17,717	15,623	86,837	120,177	83	69	3,566	3,718
		Meet Additional Demand	5,582	7,450	97,653	110,685	5,480	7,489	101,612	114,580	-102	39	3,959	3,896
		Replace Existing Assets	47,113	54,076	470,057	571,246	57,923	70,659	488,805	617,388	10,810	16,584	18,748	46,142
		Water Supply Total	70,329	77,080	650,981	798,390	81,120	93,772	677,254	852,146	10,792	16,692	26,273	53,756
		Water Supply Total	70,329	77,080	650,981	798,390	81,120	93,772	677,254	852,146	10,792	16,692	26,273	53,756
		Grand Total	742,088	679,407	4,349,175	5,770,670	736,055	740,795	4,615,959	6,092,810	-6,032	61,388	266,784	322,140

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 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
Christchurch Art Gallery															
			Improve the Level of Service												
			2 - Delivery Package - Christchurch Art Gallery Art in Public Places	347	226	1,049	1,622	347	226	1,049	1,622				
			Meet Additional Demand												
			36591 - Christchurch Art Gallery Collections Acquisitions	404	415	3,270	4,089	404	420	3,414	4,239	0	5	145	150
			Replace Existing Assets												
			2112 - Christchurch Art Gallery Design & Upgrade Photography Equipment	9		43	52	9		45	54	0		2	2
			36593 - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	33	34	303	370	33	34	317	384	0	0	14	14
			36595 - Christchurch Art Gallery Collection Storage & Fittings	26	26	8,197	8,249	26	27	8,411	8,463	0	0	214	214
			65432 - Delivery Package - Christchurch Art Gallery Renewals & Replacements	2,842	860	5,104	8,806	2,842	860	5,104	8,806				
			Christchurch Art Gallery Total	3,661	1,561	17,966	23,188	3,661	1,567	18,340	23,568	0	6	374	380
Christchurch City Libraries															
			Meet Additional Demand												
			838 - New Library to Support Population Growth			1,963	1,963			1,963	1,963				
			Replace Existing Assets												
			20836 - Ōmōkihi (South Library & Service Centre Rebuild)	20,324	5,950		26,274	20,324	5,950		26,274				
			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	31,263	15,854	79,113	126,229	31,270	15,944	81,769	128,982	7	90	2,656	2,753

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Community Development and Facilities															
			Improve the Level of Service												
			56802 - Multicultural Recreation and Community Centre	120	120	495	735	120	120	495	735				
			69275 - Phillipstown Community Centre			3,703	3,703			3,703	3,703				
			77199 - Preston's/Marshland Community Centre			3,359	3,359			3,359	3,359				
			Replace Existing Assets												
			20053 - Shirley Community Centre	800	2,830		3,630	800	2,830		3,630				
			65433 - Delivery Package - Community Centres Renewals & Replacements	1,780	1,949	18,094	21,823	1,780	1,949	18,094	21,823				
			65434 - Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	171	131	456	758	171	131	456	758				
			Community Development and Facilities Total	2,872	5,030	26,107	34,009	2,872	5,030	26,107	34,009				
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	
			Emergency Management & Community Resilience Total	1,510	724	1,101	3,336	1,510	726	1,150	3,386	0	2	48	
Recreation, Sports, Comm Arts & Events															
			Improve the Level of Service												
			42333 - Parakiore Recreation and Sports Centre Equipment (formerly Metro Sports Facility)	51			51	27			27	-24		-24	
			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	
			59932 - Programme - Specialised Recreation & Sport Facilities Development		105	239	344		106	251	357		1	11	
			59936 - Programme - Community Events & Arts Development			75	75			79	79			4	
			60052 - Delivery Package - Community Events Acquisitions	11	3		14	11	3		14				
			Meet Additional Demand												
			65010 - Parakiore Development	250	250		500	250	250		500				
			862 - Matatiki Hornby Centre	33			33	33			33				
			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	
			59927 - Programme - Paddling Pools Renewals & Replacements			922	922			955	955			32	

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)			Proposed Budget (Inflated)			Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34
			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				
			60070 - Cuthberts Green Softball Renewals & Replacements	293			293	293		293				
			60076 - Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	158	70		228	158	70	228				
			60101 - Taiora QEII Renewals & Replacements	110			110	110		110				
			60110 - Graham Condon Cycle Shutdown		98		98		98	98				
			60151 - Delivery Package - Outdoor Pools Renewals & Replacements	436	245		681	436	245	681				
			65116 - Okains Bay Camping Ground Renewals & Replacements		70		70		70	70				
			65121 - Ngā Puna Wai Renewals & Replacements	114	70		184	138	70	208	24			24
			67250 - Jellie Park Earthquake Renewals and Cycle Shutdown	13,057	4,743		17,800	3,557	14,243	17,800	-9,500	9,500		
			73575 - Pioneer Earthquake Renewals and Cycle Shutdown	1,595			1,595	1,595		1,595				
			73576 - Spencer Beach Holiday Park Amenity Block Rebuild	1,790			1,790	1,790		1,790	0			0
			74786 - Botanic Gardens Paddling Pool Renewal	50	1,250	1,250	2,550	50	1,250	1,250				
			74813 - Te Pou Toetoe: Linwood Pool Cycle Shutdown	627			627	627		627				
			74814 - Recreation and Sport Centres Security, Signage and Health and Safety Renewals	130	50		180	130	50	180				

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			74815 - Duvauchelle Holiday Park Renewals & Replacement	60			60	60				60				
			74816 - Pigeon Bay Campground Renewals & Replacements	87			87	87				87				
			77843 - Taiora Cycle Shutdown		4,655		4,655		4,655			4,655				
			77844 - Matatiki Hornby Centre Cycle Shutdown		300		300		300			300				
			77845 - English Park Renewals & Replacements		176		176		176			176				
			Recreation, Sports, Comm Arts & Events Total	21,013	14,274	108,214	143,501	11,521	24,456	113,066	149,043	-9,492	10,182	4,851	5,542	
			Communities and Citizens Total	60,385	37,536	233,055	330,975	50,900	47,816	241,009	339,726	-9,484	10,280	7,954	8,750	
			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					
			48918 - SW Upper Heathcote Storage Optimisation (LDRP 530)	704	10		714	704	10		714					
			60243 - SW McCormacks Bay Flood Management	26			26			27	27	-26		27		1
			60247 - SW Weir Place Flood Management	141			141			141	141	-141		141		0
			60386 - SW Styx and Citywide Flood Modelling Renewals	972	957	1,135	3,063	985	975	1,154	3,114	14	19	19		51
			61615 - SW South New Brighton & Southshore Estuary Edge Flood Mitigation	3,551	3,448		6,998	3,551	3,448		6,998					
			61639 - SW Dudley Creek Earthquake Damaged Drain Linings	160			160	160			160	0				0
			62925 - SW Ōtākaro Avon River Corridor Waitaki Street Stopbank (OARC)	1,391			1,391	1,391			1,391					
			63038 - Programme - SW Flood and Stormwater Priority Works (OARC)			10,990	10,990			8,353	8,353			-2,637		-2,637
			63671 - Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	445			445	445			445					
			67421 - SW Ōtākaro Avon River Corridor Stopbank from Pages Road to Bridge Street (OARC)	749	2,985	25,486	29,220	3,749	2,985	35,440	42,175	3,000	0	9,954		12,954
			69267 - SW Nottingham Stream	1,019	804		1,823		100	1,723	1,823	-1,019	-704	1,723		
			71376 - SW Ōtākaro Avon River Corridor Design Standards & Standard Designs (OARC)	227			227	227			227					
			71377 - SW Ōtākaro Avon River Corridor Stormwater Capacity & Conveyance (OARC)	330	90		420	330	90		420					

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			71379 - SW Ōtākaro Avon River Corridor Services & Utilities Preliminary Design (OARC)	558	300		858	558	300		858				
			71380 - SW Ōtākaro Avon River Corridor Hydrogeological Assessment (OARC)	319			319	319			319				
			71381 - SW Ōtākaro Avon River Corridor Geotechnical & Contaminated Land Assessment (OARC)	621			621	621			621				
			71748 - SW Ōtākaro Avon River Corridor Avondale to ANZAC (OARC)	5	17	20,109	20,131	5	17	20,109	20,131				
			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
			74801 - SW Ōtākaro Avon River Corridor Waitaki Street Treatment Facility (OARC)	20	1,428	12,055	13,503	20	1,428	12,055	13,503				
			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												
			32243 - SW Eastman Sutherland and Hoon Hay Wetlands	5,537			5,537	5,537			5,537				
			33975 - SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	1,204	1,175	2,537	4,916	1,204	1,175	2,537	4,916				
			33976 - SW Rossendale Infrastructure Provision Agreement (IPA)	610			610	610			610				
			38090 - SW Greens Stormwater Facility	1,520	1,748	3,005	6,273	1,520	1,748	3,005	6,273				
			44362 - SW Nottingham Basins			267	267			283	283			16	16
			60265 - SW Quaifes Murphys Extended Detention Basin	626	273		899	626	273		899				
			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

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 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
			60327 - Programme - SW Treatment Renewals		85	967	1,051		86	1,008	1,094		1	41	42
			60376 - Programme - SW Quantity Modelling			8,106	8,106			8,496	8,496			390	390
			Flood Protection & Control Works Total	22,491	16,532	141,811	180,834	24,319	15,911	128,725	168,956	1,828	-621	-13,086	-11,878
			Flood Protection & Control Works Total	22,491	16,532	141,811	180,834	24,319	15,911	128,725	168,956	1,828	-621	-13,086	-11,878
			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

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			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
			78938 - Customer Experience Enhancement Bundle (FY25 to FY27)	300	250		550	250	250		500	-50			-50
			80731 - Complete Cemeteries Solution	500			500					-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	-408
			53098 - BWOE 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					-375			-375
			68091 - Health Safety and Wellbeing Tool	259			259					-259			-259
			829 - Aerial Photography		404	1,617	2,022		409	1,689	2,098		5	72	77
			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												
			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
			30588 - Estuary Green Edge Pathway	332			332	332			332				
			408 - Head to Head Walkway	181	169		350	181	171		352	0	2		2
			41910 - Hagley Park New Development	620	635		1,255	620	635		1,255				

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			41914 - Programme - Parks Operating Plant & Equipment Acquisition			2,750	2,750			2,887	2,887			137	137
			43671 - South New Brighton Reserves Development	1,034	240		1,274	1,034	240		1,274				
			43711 - Botanic Gardens Ground/Air Source Heating Renewal	305			305	305			305	0			0
			61696 - Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development			948	948	131	105	1,217	1,453	131	105	269	505
			61697 - Programme - Botanic Gardens Buildings, Structures and Furnishings New Development			13,249	13,249	200	214	14,831	15,245	200	214	1,582	1,996
			61702 - Botanic Gardens - Gondwana Land and Childrens Garden Development Project	1,478	1,484	1,672	4,635	1,138	1,306	1,301	3,744	-341	-178	-371	-890
			61723 - Programme - Red Zone Regeneration Red Zone Parks New Development			724	724			765	765			41	41
			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
			61751 - Ferrymead Park Regional Development	165	226	744	1,135	165	228	767	1,161	0	3	23	26
			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
			61787 - QEII Park Development	330	226	5,542	6,098	330	226	5,542	6,098				
			61788 - Bexley Park Development	116	223		339	116	226		341	0	3		3
			61791 - Citywide Forest Planting		113	1,173	1,286		114	1,226	1,341		1	54	55
			61802 - Linwood Park Development			256	256			265	265			9	9
			61803 - Community Parks Development of New Assets	382	239		621	382	242		624	0	3		3
			61804 - Community Parks Recreation Spaces Development	22	45		67	22	45		67				
			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
			65207 - Ōruapaeroa Travis Wetland Restoration Development	70	70		140	70	70		140				
			65209 - Styx River Puharakekenui Regional Parks Restoration Development	50	50	450	550	50	50	450	550				
			65238 - Coastal and Plains Regional Parks Threatened Species and Habitat Management	30	30	100	160	30	30	100	160				
			65239 - Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	30	30	197	257	30	30	197	257				
			65241 - Roto Kohatu Development	350	386	2,139	2,875	350	386	2,139	2,875				
			65268 - New Developments and Prioritised Projects - Coast and Plains Regional Parks	120	120		240	120	120		240				
			65470 - Armagh Carpark Improvements and Rootzone Restoration	300	300	1,368	1,968			400	400	-300	-300	-968	-1,568
			65472 - Botanic Gardens Interpretive Media	131	104	220	455					-131	-104	-220	-455
			65497 - Botanic Gardens Gateways and Cultural Markers			155	155			155	155				
			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				
			66373 - Lyttelton Sports Field Upgrades	220		300	520	220		300	520				

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			68173 - Ōtākaro-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 - Ōtākaro-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				
			73998 - Cass Bay Reserves Development Work	50	100		150	50	100		150				
			73999 - Papanui/Redwood Youth Play Space Development	20	40		60	20	40		60				
			74021 - Stoddart Point Youth Play Space Development	30	300		330	30	300		330				
			74028 - Ouruhia Domain Landscape Plan and Development	140			140	140			140				
			74029 - New Dog Park - South West Christchurch		50		50		50		50				
			74031 - Parklands/Queenspark Youth Play Space Development		20		20		20		20				
			74093 - Ōtākaro-Avon River Corridor - Avon Park Redevelopment	2,500	2,700		5,200	2,500	2,700		5,200				
			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 Upgrad	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
			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	500	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
			80744 - Mona Vale Public Toilet Upgrade	40			40					-40			-40
			80746 - Botanic Gardens New Services and Paths Development	200	213	172	584					-200	-213	-172	-584
			80747 - Botanic Gardens and Nursery Buildings, Structures, Furnishings ar	160	211	209	581					-160	-211	-209	-581
			80997 - Harewood Nursery Urban Forest Facility Development	300			300					-300			-300

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change					
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total		
			Meet Additional Demand														
			2279 - Ngā Puna Wai Master Plan Implementation	414	423		837	414	423		837						
			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	
			41930 - Whakatā – Christchurch Cemetery Development (Templeton)	634	790		1,423	634	790		1,423						
			42034 - Groynes & Ōtukaikino Development	237	226	249	712	237	226	249	712						
			51300 - Banks Peninsula Reserve Committee Developments	90			90	90			90						
			61698 - Programme - Botanic Gardens Planned New Services Development			2,663	2,663	341	180	3,166	3,688	341	180	503		1,025	
			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	
			61733 - Development Funded Neighbourhood Parks Banks Peninsula Catchment	13	26		39	13	26		39	0	0			0	
			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						
			61769 - Belfast Cemetery Extension Development	722			722	722			722						
			61771 - Duvauchelle Cemetery Development	220			220	220			220						
			61772 - Lyttelton Catholic Cemetery Extension Development	335			335	335			335						
			61773 - Memorial Cemetery Development	324	339		662	324	343		667	1	4			5	
			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	
			61789 - Carrs Reserve Club Relocation		3,974		3,974		3,974		3,974						
			61801 - Lancaster Park Redevelopment	848			848	848			848						
			65471 - Visitor Centre New Footbridge Development	128			128	128			128	0				0	
			65476 - Botanic Gardens Science Centre Development	272			272	273			273	0				0	
			70634 - Community Parks Sports Field Development Delivery Package	522			522	522			522						
			73233 - Ōtākaro-Avon River Corridor Development and Implementation (OARC)	196			196	196			196	0				0	
			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						
			77532 - Lancaster Park Pavilion	1,448			1,448	1,448			1,448						
			Replace Existing Assets														
			11382 - Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	201			201	201			201						
			1410 - Mid Heathcote Masterplan Implementation	283	48		330	283	48		330						
			2356 - Akaroa Wharf Renewal	11,260	2,889	2,100	16,249	9,290	4,859	2,100	16,249	-1,970	1,970				
			3199 - Hagley Park Tree Renewals	136	102		238	137	103		239	0	1			1	

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			32202 - Cathedral Square Public Toilets	148			148	148			148	0			0
			3355 - Former Council Stables			16	16		16		16				
			3364 - Kukupa Hostel	13		573	586	13	573	586					
			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
			41909 - Programme - Botanic Gardens Buildings, Structures and Furnishings Renewals			1,721	1,721		2,043	2,043			322		322
			41911 - Programme - Hagley Park Planned Buildings & Assets Renewals	517	550	1,974	3,041	518	556	2,032	3,106	1	6	59	66
			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
			41951 - Head to Head Walkway Governors Bay to Allandale Planned Seawall Renewals	227	211		438	227	211		438				
			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				
			43700 - Barrington Park Toilet Renewal	20			20	20			20				
			43954 - Te Nukutai o Tapoa - Magazine Bay - Park Terrace Reserve Renewal	280	130		410	280	132		412	0	2		2
			50154 - Te Papa Kura Redcliffs Park Development	98			98	98			98				
			51775 - Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	48	200		248	48	200		248				
			51783 - Westburn Reserve - Play Space & Learn to Ride Track Renewal	17	186		202	17	186		202				
			55278 - Park Maintenance Facility Planned Renewals	495	171		666	495	171		666				
			56898 - QEII Park Master Plan Car Park Development			593	593		593		593				
			56899 - QEII Park Master Plan Sports Field Repositioning & Stormwater Development	384	356	4,504	5,244	384	356	4,504	5,244				
			58911 - QEII Park Master Plan Sports Pavilion	847			847	847			847				
			59925 - Ōtākaro Avon River Corridor Halberg Reserve and Kerrs Reach Carpark (OARC)	253			253	253			253				
			61699 - Botanic Gardens Planned Renewals	239	245	259	742	239	245		483			-259	-259
			61700 - Programme - Botanic Gardens Horizontal Assets Renewals			5,012	5,012	512	532	6,075	7,118	512	532	1,063	2,106
			61701 - Botanic Gardens Planned Hard Surfaces Renewals			87	87							-87	-87
			61703 - Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	97	128	89	314	97	129		226	0	2	-89	-88
			61704 - Botanic Gardens Planned Irrigation & Turf Renewals	61	62	56	178	61	63		123	0	1	-56	-55
			61705 - Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	49	52	91	192	49	52		101	0	1	-91	-90
			61706 - Botanic Gardens Planned Collections Renewals	110	113	116	339	110	114		224	0	1	-116	-115
			61707 - Botanic Gardens Planned Tree Renewals	77	79	81	237	77	80		157	0	1	-81	-80
			61713 - Hagley Park Planned Buildings Renewals	652	213		865	652	213		865				
			61714 - Hagley Park Planned Fields & Grounds Renewals	107	108		215	107	109		216	0	1		1

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			61715 - Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals		0		0					0		0	
			61721 - Regeneration Red Zone Planned Parks Asset Renewals	156	154	731	1,040	156	155	760	1,072	0	2	30	32
			61724 - Coastal Land Protection Revegetation & Amenity Planting	39	40		78	39	40		79	0	0		1
			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
			61748 - Port Hills and Banks Peninsula Regional Parks Planned Access and Carparks Renewals	95	96		191	95	97		192	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
			61764 - Ruru Cemetery Burial Beam Renewal	6	6		12	6	6		12	0	0		0
			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
			61779 - Margaret Mahy Playground Planned Asset Renewals	203	90		293	203	91		294	0	1		1
			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

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				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			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
			61813 - Central City Precinct Parks Reactive Renewals	66	85	607	758	66	86	634	785	0	1	26	27
			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
			61956 - Harewood Plant Nursery Renewals	55	56	430	542	55	57	449	561	0	1	19	20
			62549 - Southshore and South New Brighton Estuary Edge Erosion Management (Red Zone Regeneration)	1,734	1,417		3,151	1,734	1,417		3,151				
			63952 - Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	516	1,592	105,330	107,439	516	1,592	105,330	107,439				
			64749 - Community Parks Play Item Renewal	309	450		760	309	450		760				
			65004 - Stoddart Point Reserve and Kirk Park - Play Space Renewal	115			115	116			116	0			0
			65005 - Waltham Park - Play Space Renewal		245		245		245		245				
			65069 - Community Parks Signage Renewals	66			66	66			66				
			65114 - Wycola Park Skate Renewal	143	136		279	143	136		279				
			65117 - Linwood Park Skate Park Renewal	600			600	600			600				
			65203 - Coastal and Plains Regional Parks Structure and Furniture Renewals	218	226		444	218	226		444				
			65204 - Coastal and Plains Regional Parks Hard Surface Renewals	254	257	400	911	254	257	400	911				
			65205 - Coastal and Plains Regional Parks Green Asset Renewals	86	88		173	86	88		173				
			65403 - Victoria Park Old Stone Toilets Renewal (Regional Parks)	190			190	191			191	0			0
			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				
			65435 - Avonhead Cemetery Building Upgrades and Sewer (CEM)	200			200	200			200				
			65437 - Cemetery Building Component Renewals	12			12	12			12				
			65439 - Linwood Park Changing Facilities	132	23		155	132	23		155				
			65442 - Banks Peninsula Public Toilets Renewals	221	106		326	221	106		326				
			65445 - Community Parks Public Toilet Sewer and Septic System Renewals	100			100	100			100				
			65447 - Westburn Reserve Public Toilet Renewal	24			24	24			24	0			0
			65490 - Linwood Park - Path Renewals	61			61	61			61	0			0
			65521 - Sheldon Park Hard Surfaces Renewal	315	550		865	315	550		865				
			65538 - Botanic Gardens Paths and Track Renewals	211	525	463	1,200					-211	-525	-463	-1,200
			65874 - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Package	495			495	495			495				
			69975 - Vernon Terrace Public Toilets Renewal	450			450	450			450				
			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				

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				2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34	Total
			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				
			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				
			73989 - Burnside Park Play Space Renewal	20	500		520	20	500		520				
			73990 - Heathcote Domain Play Space Renewal	30	500		530	30	500		530				
			73991 - Templeton Domain Play Space Renewal	15	250		265	15	250		265				
			73992 - Regional Parks Public Toilet Renewals	300			300	300			300				
			74005 - Shirley Community Reserve - Landscape Development Plan	50			50	50			50				
			74020 - Community Parks Planned Sports Fields Renewals Delivery Package	120	140		260	120	140		260				
			74022 - Hoon Hay Sports Pavilion and Toilets	1,067			1,067	1,067			1,067				
			74044 - Cypress Gardens Reserve Skate Ramp Renewal	222			222	222			222				
			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				
			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
			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
			80520 - Drummonds Jetty and Daly's Wharf Renewals			2,400	2,400			2,400	2,400				
			80745 - Townend House Glasshouse Development			150	150							-150	-150
			Parks & Foreshore Total	72,554	65,858	622,626	761,038	70,661	71,234	652,781	794,677	-1,893	5,376	30,155	33,638
			Parks Heritage Management												

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				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total		
			Improve the Level of Service														
			45164 - Robert McDougall Gallery Strengthening	1,478			1,478	1,478			1,478						
			65641 - Robert McDougall Gallery - Base Isolation	5,285			5,285	5,285			5,285						
			Replace Existing Assets														
			22167 - Canterbury Provincial Chambers	4,500	4,963	10,000	19,463	4,500	4,963	10,000	19,463						
			3349 - Chokebore Lodge	179			179	179			179						
			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		
			61821 - Cuningham House Building Renewals (Heritage)	3,971	2,381	817	7,169	3,971	2,381	817	7,169						
			65406 - Sign of the Takaha Window Renewals (Heritage Building)	166			166	167			167	0					0
			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						
			76585 - Townend House Strengthening	50	50	35	135	50	50	35	135						
			Parks Heritage Management Total	16,360	8,025	16,078	40,463	16,360	8,031	16,316	40,707	1	6	238	245		
			Parks, Heritage and Coastal Environment Total	88,914	73,883	638,704	801,501	87,022	79,265	669,097	835,384	-1,892	5,382	30,393	33,883		

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
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
			50264 - Kerbside Service Enhancement	155	79		234	20	51	168	238	-135	-29	168	4
			59935 - Bexley Landfill Seawall Remediation	489			489	489			489				
			60427 - Delivery Package - Transfer Station Site Redevelopments	97			97	97			97	0			0
			60430 - Transfer Station Redevelopment - Barrys Bay	900	350	437	1,687	900	350	437	1,687				
			60431 - Organics Processing Plant Development	549	17,800		18,349	549	17,800		18,349				
			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
			75805 - Burwood Landfill Gas Utilisation	207	317	542	1,066	207	317	542	1,066				
			78007 - Bexley Landfill Remediation Options			2,428	2,428	200	1,012	1,254	2,466	200	1,012	-1,173	38
			Replace Existing Assets												
			106 - Waste Transfer Stations Renewals and Replacements	828	841		1,669	828	851		1,679	1	10		11
			161 - Delivery Package - Closed Landfills Aftercare Management	559	584	2,092	3,235	559	590	2,163	3,313	1	7	71	78
			162 - Burwood Closed Landfill Management	380	103	343	827	380	105	355	840	0	1	12	13
			2598 - Burwood Gas Treatment Plant Renewals	408		400	808	409	413		822	0		13	14
			37828 - Programme - Recycling and Transfer Station Renewals			6,020	6,020			6,296	6,296			276	276
			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
			37833 - Programme - Burwood Closed Landfill After Care			190	190			201	201			11	11

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			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
			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
			75801 - Hansons Park Landfill Remediation		212		212		212		212				
			75802 - Owles Terrace Landfill Remediation			217	217			221	221			5	5
			75803 - Wainui Landfill Remediation			217	217			221	221			5	5
			75804 - Burwood Closed Landfill Remediation	1,034	1,058		2,092	1,034	1,058		2,092				
			75818 - Horseshoe Lake Waikākāriki Landfill Remediation	52	53	467	571	52	54	488	594	0	1	22	22
			Solid Waste & Resource Recovery Total	12,013	30,201	82,645	124,859	12,100	31,287	84,961	128,348	87	1,086	2,316	3,490
			Solid Waste & Resource Recovery Total	12,013	30,201	82,645	124,859	12,100	31,287	84,961	128,348	87	1,086	2,316	3,490
			Stormwater Drainage												
			Stormwater Drainage												
			Improve the Level of Service												
			19398 - Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities			16,792	16,792			17,664	17,664			872	872
			2416 - Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities			41,204	41,204		0	38,190	38,190	0		-3,013	-3,013
			25648 - SW Worsleys Spur stormwater pipe and drain system		4		4		4		4				
			26599 - SW Cashmere Worsleys Flood Storage (LDRP 500)		350		350	350			350				
			29076 - SW Charlesworth Drain (LDRP 531)		380		380	380			380	0			0
			40237 - SW Wigram East Retention Basin (LDRP 520)		173		173	173			173	0			0
			41897 - SW Horners Kruses Basin			16,393	16,393			17,309	17,309			916	916
			41987 - SW Addington Brook & Riccarton Drain Filtration Devices	1,700	3,621	18,451	23,772	6,355	6,200	16,017	28,572	4,655	2,579	-2,434	4,800
			41998 - Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities			6,604	6,604			6,932	6,932			328	328
			42000 - Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities			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
			44056 - SW Knights Drain Ponds (LDRP 509)		341		341	341			341				
			44457 - Programme - SW Open Water Systems Utility Drain Improvements			2,259	2,259	2	4	2,360	2,366	2	4	101	107
			45213 - Programme - SW Lower Ōpāwaho - Heathcote River Guidance Plan	517	529	4,052	5,098	518	535	4,230	5,283	1	6	178	185
			50664 - Delivery Package - SW Natural Waterways	116	150	550	816	116	150	550	816				
			55592 - SW Halswell Modelling (LDRP 533)		246		246	246			246				
			56166 - SW Waikākāriki - Cranford Stormwater Treatment (Stage 1)	764	5,416	14,926	21,106	764	5,416	14,926	21,106				
			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
			57718 - SW Waikākāriki - Horseshoe Lake Stormwater Treatment (Stage 2)		10	12,596	12,606	16	23	13,026	13,065	16	13	430	459
			60055 - SW Dudley Diversion Basins	1	211	8,801	9,013	1	211	8,801	9,013				
			60230 - SW Dudley Diversion Wetlands			13,731	13,731			14,377	14,377			646	646
			60356 - Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment			3,361	3,361			9,810	9,810			6,449	6,449
			60378 - Programme - SW Stormwater Modelling (Quality & Treatment)	134	138	1,032	1,304	135	139	1,077	1,351	0	2	45	47

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			65807 - Ilam Stream Improvements and flow augmentation investigations	125			125	125				125				
			66000 - SW Ōtākaro Avon River Corridor Anzac Drive to Waitaki Street Stc	3,320	2,784	21,771	27,875	3,320	2,784	35,811	41,915	0	0	14,040	14,040	
			69218 - SW Port Hills Revegetation and Sediment Control Stage 1	987	399	1,332	2,718	987	399	1,332	2,718					
			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	
			77443 - SW Whakaraupo/Lyttelton Revegetation and Sediment Control	200	200		400	200	202		402	0	2		2	
			79170 - SW Quarry View Drainage Reserve Access & Landscaping	60	317	172	550	60	317	172	550		0			0
			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	
			Meet Additional Demand													
			2415 - Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Tre			20,955	20,955			21,349	21,349			394	394	
			2679 - SW Prestons & Clare Park	595			595	595			595					
			329 - SW New Technical Equipment	41	42	324	408	41	42	324	408					
			38088 - SW Gardiners Stormwater Facility	400			400	400			400					
			38091 - SW Otukaikino Stormwater Facility	472	2,518	11,348	14,338	472	2,518	11,348	14,338					
			41999 - Programme - SW Outer Christchurch Ōtukaikino Waterways Dete	60	111	13,767	13,938	60	113	14,372	14,545	0	1	605	607	
			44417 - SW Guthries Thompson Basins	40	413	2,407	2,860	40	413	3,007	3,460			600	600	
			44421 - SW Kainga Basins			14,235	14,235			15,084	15,084			849	849	
			44577 - SW Highsted Styx Mill Reserve Wetland	3,494	1,538	2,316	7,348	3,494	1,538	2,316	7,348					
			44581 - SW Highfield Prestons Road Basins	340	1,393	2,852	4,585	340	1,393	2,852	4,585					
			44585 - SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stri	6,334	4,211	5,251	15,796	6,334	4,211	5,251	15,796					
			56116 - SW Snellings Drain Enhancement at Prestons South (IPA)	2			2	2			2					
			56179 - SW Waterways & Wetlands Land Purchases Rolling Package	103	159	611	873	104	161	630	894	0	2	19	21	
			56343 - SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	1,184	1,244	706	3,134	1,184	1,244	706	3,134					
			68176 - SW 204 & 232 Styx Mill Road Esplanade Restoration	68			68	68			68					
			68449 - SW Highsted Cavendish Infrastructure Provision Agreement	542	120		662	542	120		662					
			70536 - SW Englefield Wetland Cost Share	594	0	0	594	594	0	0	594					
			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					
			33828 - SW Timber Lining Renewal - Marshland Road Canal Reserve Drain	1,906			1,906	1,906			1,906					
			37305 - SW Lyttelton Reticulation Renewals (Brick Barrel)	646			646	646			646					
			481 - Programme - SW Waterway Structure Renewals	297	312	2,565	3,174	297	316	2,680	3,292	0	4	114	118	
			48551 - SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave)	501			501	501			501					
			49093 - SW Corsair Bay Pipeline Renewal (From Park Terrace Inlet to Coastal Outfall)	20			20	20			20					
			49282 - SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	207			207	207			207					

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			49716 - SW Mairehau Drain Timber Lining Renewal (Westminster to Crosby)	244			244	244				244				
			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 Roothing Works	151		1,774	1,925	149		1,864	2,014	-2		90	89	
			56034 - SW Spencerville Road Pipeline Realignment & General Repairs	117			117	117			117					
			60183 - SW Hempleman Drive Asset Improvements (Akaroa)	239			239	239			239					
			60209 - SW Stevensons Steep Network Renewals (Lyttelton)	442			442	442			442					
			60215 - SW Jacksons Creek Lower Water Course Renewals	1,146	1,022		2,168	1,146	1,022		2,168					
			60217 - SW Dudley Creek Timber Lining Renewals (Ranger Street)	480			480	480			480					
			60231 - SW No 2 Drain Rural Renewal	212	1,883	1,685	3,780	212	1,883	1,685	3,780					
			60291 - Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	157			157	157			157					
			60336 - SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	390			390	390			390					
			60337 - SW Jardines Drain Renewal (Nuttall to Ōpāwaho Heathcote River)	1,904			1,904	1,904			1,904					
			60338 - SW Faults Drain Lining Renewal (Hills to Walters, Marshland)	427			427	427			427					
			60339 - SW Addington Brook to Hagley Park South Timber Lining Renewal	2,455	754		3,209	2,455	754		3,209					
			60342 - SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	502			502	502			502					
			61929 - SW - Hays Bay Drain No 2 Renewal, Black Rock	47			47	47			47					
			62246 - SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	9			9	9			9					
			65143 - SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	447	168		615	447	168		615					
			65145 - SW Jacksons Creek (Upper) Lining Renewals	1,244	640		1,884	1,244	640		1,884					
			65146 - SW St Albans Creek (St Albans School) Lining Renewal	160			160	160			160					
			65147 - SW McSavenys Road Drain Timber Lining Renewal	175			175	175			175					
			65150 - SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	15			15	15			15					
			65151 - SW Cross Stream Bank Renewal (Elmwood Park)	173			173	173			173					
			65152 - SW Feltham Basin Renewal (Akaroa)	2			2	2			2					
			65536 - SW Pipeline Repairs and Patch Linings (City Wide)	11	53	400	464	11	53	400	464					
			65537 - SW Ferry Road Renewal (Brick Barrel)	534			534	534			534					
			66183 - SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) Stage 2	84	2,246		2,330	84	2,272		2,356	0	26		26	
			66638 - SW Fish Passage Barrier Remediation	259	264	2,026	2,549	259	268	2,115	2,641	0	3	89	92	
			66880 - SW Nottingham Stream Renewal (548 Halswell Road)	119			119	119			119					
			71974 - SW Waikariki Horseshoe Lake Outlet Renewal (New Brighton Road)	1,408	326		1,734	1,408	326		1,734					
			72036 - SW Camp Bay Road Culvert Renewals Purau	52			52	52			52					
			72578 - SW Tay Street Drain 19 Norah Street Renewal	68			68	68			68					
			72583 - SW Okeover Stream Timber Renewal (With University of Canterbury)	191	37	190	418	191	37	190	418					
			72584 - SW - Winters Road Drain Renewals (Winters Road)	767			767	767			767					

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				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			72585 - SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	238	514		752	238	514		752				
			72586 - SW Popes Drain Renewal (278 Centaurus Road to 42 Vernon Terrace)	1,437	264		1,702	1,437	264		1,702				
			72587 - SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	1,172	1,460	806	3,438	1,172	1,460	806	3,438				
			72588 - SW Truscotts Drain Renewal (Ferrymead)	1,053	2,611	2,928	6,591	1,053	2,611	2,928	6,591				
			72589 - SW Linwood Canal Bank Renewals	700			700	700			700				
			72599 - SW Duvauchelle Waterway Renewals	1,912	202	58	2,171	1,912	202	58	2,171				
			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
			75969 - SW Patchetts Drain Renewal (Landsdowne Terrace to Gunns Crescent)	1,726	53		1,779	1,726	53		1,779				
			77013 - SW Stilwells Drain Renewal (Hoon Hay)	50			50	50			50				
			77915 - SW Johns Drain Renewal (864-866 Main North Road)	225	30		255	225	30		255				
			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				
			80366 - SW - Horners & Curletts Drain Emergency Timber Lining Renewals	250			250	250			250				
			80409 - SW - Kirk/Trents Road Pipeline Renewal (Templeton)	351			351	351			351				
			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	55,016	66,997	552,132	674,145	59,701	70,399	608,850	738,951	4,685	3,402	56,718	64,805
			Stormwater Drainage Total	55,016	66,997	552,132	674,145	59,701	70,399	608,850	738,951	4,685	3,402	56,718	64,805

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
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				
			80201 - Welles Street Improvements (Enliven Spaces)	45			45	45			45				
			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	588	499	3,809	4,896	588	499	3,809	4,896				
			Strategic Planning and Policy Total	588	499	3,809	4,896	588	499	3,809	4,896				
Transport															
Transport Access															
			Improve the Level of Service												
			1341 - Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Improvement	1,798	1,000		2,798	1,861	1,070		2,931	63	70		133
			17088 - Christchurch Northern Corridor Downstream Effects Delivery Package	1,319	1,000	6,671	8,989	1,340	1,070	7,417	9,828	22	70	746	838
			18343 - Central City Projects - High Street (Tuam to St Asaph)	280			280	280			280				
			18396 - Te Kaha Surrounding Streets	10,120	4,319	4,036	18,476	10,120	4,319	4,036	18,476				
			2034 - Burwood & Mairehau Intersection Improvement		102	2,386	2,488		109	2,676	2,785		7	290	297
			232 - Northern Arterial Extension including Cranford Street Upgrade	284			284	284			284	0			0
			26622 - Selwyn Street Masterplan (S1)			850	850			868	868			18	18
			2735 - The Cathedral Square & Surrounds	385	464	463	1,312	385	464	463	1,312				
			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
			37858 - Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	172			172	172			172	0			0
			41686 - Moorhouse & Stewart Intersection Improvements					300			300	300			300
			41973 - Programme - Northern Corridor Improvements	357	548	922	1,827	358	554	943	1,855	0	6	21	28
			42027 - Wigram & Hayton Intersection Improvement	1,000	1,000		2,000	1,000	1,000		2,000				
			45165 - New North-South Corridor Oram Ave (A3)	3,602	47	11,005	14,654	3,605	48	11,316	14,969	3	1	311	315
			60099 - Amyes, Awatea & Springs Intersection Improvements	102			102	102			102				
			60115 - Radcliffe Road Corridor Improvement		1,724		1,724		3,161		3,161		1,437		1,437
			60240 - Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side	341		0	341	341		0	341				
			60272 - Cathedral Square Improvements - Northern Side			7,071	7,071			7,377	7,377			306	306
			60273 - Cathedral Square Improvements - Worcester Boulevard East & West			257	257			268	268			10	10
			60281 - Commercial Improvements (Brougham & Moorhouse Area)		210		210		215		215		5		5
			60387 - Diamond Harbour Village Improvements	36	113	464	613	36	114	474	624	0	1	10	11
			60421 - Pound & Ryans Road Corridor Improvements	805	1,206	5,258	7,270	833	1,291	6,090	8,214	28	85	832	944

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			61020 - Linwood Woolston CRAF - Area Project Planning & Funding	1,990	288		2,278	1,990	288		2,278	0			0
			61030 - New Brighton CRAF – Area Project Planning & Funding	1,702			1,702	1,702			1,702				
			61031 - Riccarton CRAF - Area Project Planning & Funding	1,057			1,057	1,057			1,057				
			61037 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding	963			963	963			963				
			63360 - Brighton Mall Upgrade (A4)	1,335	1,787	535	3,657	1,335	1,787	535	3,657				
			65923 - School Safety			234	234			295	295		61		61
			66406 - Glandovey Road West and Idris Road - Active Transport Improvements	243			243	243			243				
			68430 - Ferry Road Active Transport Improvements	364	180		544	364	180		544				
			71637 - Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	14	6		20	14	6		20				
			71638 - Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements	62			62	62			62				
			71867 - Main South Road Footpath	110			110	110			110	0			0
			73160 - Marshland Road at McSaveney's Rd. – Replacement of timber drain (Not Proceeding)	140			140	140			140				
			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
			77989 - Linwood Woolston CRAF - Rhona Street Pedestrian Improvements	55			55	55			55				
			79723 - Programme - Amyes, Awatea & Springs Intersection Improvements	1,313			1,313	1,314			1,314	1			1
			79979 - Northern Corridor - Realignment Of Bend 1 - FH/KB Quarry Entrance Road - McLeans Islands Road	100			100	100			100	0			0
			79980 - Northern Corridor - Intersection Upgrade - Hills/Prestons/Hawkins	82			82	82			82	0			0
			80211 - New Retaining Walls (Crown Resilience Programme) - Balmoral La	560	132		692	561	134		694	1	2		2
			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
			80219 - New Retaining Walls (Crown Resilience Programme) - Tuawera Terrace (RW3752)	80	161		241	80	163		243	0	2		2
			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

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			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
			924 - Halswell Junction Road Extension	3,942			3,942	3,942			3,942				
			Meet Additional Demand												
			1344 - Milns, Sparks & Sutherlands Intersection Improvement	100	280	350	730	100	283	358	741	0	3	8	11
			165 - Transport Infrastructure for Subdivisions	207	212	1,621	2,039	207	214	1,692	2,113	0	2	71	74
			17052 - Sparks Road Improvements	390			390	390			390	0			0
			42010 - Mairehau Road Corridor Improvement (Burwood to Marshland)	2,217			2,217	2,217			2,217				
			42013 - Cranford Street/Grassmere Street Intersection Upgrade	260	217	3,093	3,570	260	220	3,160	3,640	0	3	67	70
			60090 - Programme - Subdivisions Infrastructure			12,533	12,533			13,219	13,219			686	686
			66637 - Radcliffe Road Railway Crossing						304	5,095	5,398		304	5,095	5,398
			71536 - Brougham Street - Complementary Projects		330		330		338		338		8		8
			71868 - Halswell Road / Dunbars Road Signals Component		220		220		226		226		6		6
			71869 - Hendersons Road and Monsaraz Boulevard Intersection Upgrade		100	393	493		101	402	503		1	9	10
			73852 - East Papanui Outline Development Plan (ODP) Upsize Carriageway Widening (Grassmere)	3,398	2,529		5,927	3,398	2,529		5,927	0	0		0
			78068 - Subdivisions - Kennedys Bush Road		300	8	308		308	9	316		8	0	8
			78069 - Subdivisions - Sabys Road		160	300	460		164	318	482		4	18	22
			78070 - Subdivisions - Penruddock - Cashmere Roundabout			700	700			762	762			62	62
			78072 - Subdivisions - New Road At Cavendish - Sturrocks Roundabout			320	320			359	359			39	39
			Replace Existing Assets												
			1022 - Central City Parking Building Replacement	354			354	354			354	0			0
			14700 - Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA funded)	719			719	719			719	0			0
			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	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
			27273 - Pages Road Bridge Renewal (OARC)	4,136	8,462	49,766	62,365	4,140	8,562	51,201	63,902	4	99	1,434	1,538
			275 - Tram Base & Tram Overhead Renewals	110	56		167	110	57		167	0	1		1
			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
			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

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)			Proposed Budget (Inflated)				Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			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
			40414 - Bryndwr Road Street Renewal	3,211	1,236	974	5,421	3,215	1,250	995	5,459	3	14	21	39
			42407 - Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)			36,156	36,156			38,144	38,144			1,988	1,988
			471 - Delivery Package - Parking Renewals Off Street	542	106		648	542	107		649	1	1		2
			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
			62900 - Kerb Renewal - Package 1 - Kissell St (Templeton)	61			61	61			61	0			0
			68389 - Condell Ave Street Renewals	400	500	2,000	2,900	400	500	2,000	2,900				
			69323 - Whaka Terrace Retaining Wall Renewal	1,643			1,643	1,643			1,643				
			70742 - Innes Road - Street Renewal (Mersey to Philpotts)	400	800		1,200	400	800		1,200				
			71295 - Aorang Rd And Matsons Ave Kerb Renewals	545			545	545			545	0			0
			72239 - Linwood Woolston CRAF - Butterfield and Worcester Street Renewal	86			86	86			86	0			0
			72242 - New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	1,626			1,626	1,626			1,626				
			73572 - Riccarton CRAF - Bradshaw Terrace Street Renewal	273			273	273			273				
			73573 - Riccarton CRAF - Brockworth Place Street Renewal (Deans Avenue to #23)	665			665	665			665				
			73679 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Sefton Place street renewal	442			442	442			442				
			73697 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Dominion Ave (Milton St to ChCh Sth) street renewal	491			491	491			491				
			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
			80132 - Wyon Street And Hulbert Street - Street Renewals	450	3,798		4,248	450	3,843		4,293	0	45		45
			80178 - Amyes Road - Street Renewal (Shands Rd to Springs Rd)	500	1,700	7,746	9,946	500	1,720	7,945	10,165	0	20	199	219
			80185 - Simeon Street - Street Renewal (Coronation St to Diamond Ave)	250	680		930	250	688		938	0	8		8
			80395 - Cooke Street - Street Renewal (Selwyn St to Woodard Tce)	200	779		979	200	788		989	0	9		9
			80396 - Cambridge Terrace - Street Renewal (Peterborough to Cul De Sac)	483			483	484			484	0			0
			80397 - Bristol Street - Street Renewal (Gordon Ave to St. Albans Street)	200	200	629	1,029	200	202	642	1,045	0	2	14	16
			80398 - Shelly Street - Street Renewal (Beaumont Street to End)	452			452	453			453	0			0
			80399 - Warner Place - Street Renewal (Mauger Dr to Cul De Sac)	200	600		800	200	607		807	0	7		7

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			80400 - Iona Place - Street Renewal (Cheyenne St to Cul De Sac)	200	252		452	200	255		456	0	3		3
			80401 - Finlay Place - Street Renewal (Mackenzie Ave to End)	100	315	75	490	100	318	77	495	0	4	2	5
			80402 - Hartnell Place - Street Renewal (Rowcliffe Cres to End)	427			427	428			428	0			0
			80403 - Tavendale Place - Street Renewal (Mays Road to Cul De Sac)	502			502	502			502	0			0
			80404 - Kea Street - Street Renewal (Centennial Ave to Cul De Sac)	347			347	347			347	0			0
			80429 - Stourbridge Street - Street Renewal (Lyttleton St to Barrington St)	500	2,345	831	3,676	500	2,373	849	3,722	0	28	18	46
			80430 - Burrows Place - Street Renewal (Raxworthy St to Cul de sac)	359			359	359			359				
			833 - Programme - Parking Renewals On Street			1,081	1,081			1,126	1,126			45	45
			9982 - Sumner Road Risk Mitigation (Zone 3A) (HI CSA funded)	344			344	344			344	0			0
			Transport Access Total	106,812	98,492	821,823	1,027,127	109,474	102,107	867,547	1,079,128	2,661	3,615	45,724	52,001
			Transport Environment												
			Improve the Level of Service												
			17058 - Cycle Connections - Northern Line			3,237	3,237			3,355	3,355			118	118
			17060 - Cycle Connections - Uni-Cycle			826	826			861	861			35	35
			1986 - Programme - Major Cycleway - Northern Line Cycleway	0	1,997		1,997	0	1,997		1,997				
			1993 - Programme - Major Cycleway - Nor'West Arc		1,858		1,858		1,858		1,858				
			23098 - Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock & Restell Street	438			438	439		16,117	16,556	0		16,117	16,118
			23101 - Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	3,500	3,500	6,710	13,710	3,623	3,746	7,863	15,231	123	246	1,153	1,521
			23103 - Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	200			200	200			200				
			26601 - Major Cycleway - Ōtākaro Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)			7,577	7,577	200	607	7,091	7,898	200	607	-486	321
			26602 - Major Cycleway - Ōtākaro Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)			11,624	11,624			12,177	12,177			553	553
			26603 - Major Cycleway - Ōtākaro Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)			11,729	11,729			12,323	12,323			593	593
			26604 - Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue		211	11,286	11,497	500	385	11,034	11,920	500	174	-252	423
			26605 - Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge		105	36,829	36,934		106	33,842	33,948		1	-2,987	-2,986
			26606 - Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham		215	5,713	5,928		217	5,902	6,119		3	189	191
			26607 - Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	135		3,635	3,770	135	304	3,437	3,876	0	304	-198	106
			26608 - Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	3,914	2,762		6,676	4,914	4,762	5,800	15,476	1,000	2,000	5,800	8,800
			26611 - Major Cycleway - Wheels To Wings Route (Section 1) Linking Nor'	1,000	529		1,529			7,246	7,246	-1,000	-529	7,246	5,718
			26612 - Major Cycleway - Wheels to Wings route (Section 2) Matsons to f	2,500	4,717		7,217			8,645	8,645	-2,500	-4,717	8,645	1,427
			26613 - Major Cycleway - Wheels To Wings Route (Section 3) Harewood/i	3,000			3,000			6,515	6,515	-3,000		6,515	3,515
			41845 - Cycle Connections - Quarryman's Trail			441	441			453	453			12	12

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				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			44700 - Local Cycle Network - Eastern Outer Orbital	457			457	487			487	30			30
			44704 - Local Cycle Network - Opawa & St Martins			406	406		417				11		11
			44715 - Local Cycle Network - Ferrymead			387	387		398				11		11
			47031 - Major Cycleway - South Express Route (Section 2) Craven to Buchanans	500	149		649	500	149		649				
			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
			59181 - Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	1,647			1,647	2,897			2,897	1,250			1,250
			60297 - Bus Interchange Upgrades			1,185	1,185		1,246		1,246		61		61
			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
			64671 - Major Cycleway - Northern Line Route (Section 1) Railway Crossings	1,966	4,000	7,300	13,266	1,966	4,000	7,300	13,266				
			65626 - Major Cycleway – Little River Link Route Rail Crossing	198	800		998	205	856		1,061	7	56		63
			65814 - Programme - Public Transport Network Improvements Programm	749			749	749			749				
			66289 - Public Transport CRAF - Advance Bus Detection	339			339	339			339				
			66294 - Public Transport CRAF - Bus Priority, Lincoln Road (Whiteleigh Avenue to Wrights Road)	172			172	172			172	0			0
			71870 - Tram Power Supply Renewals	900	3,800	200	4,900	901	3,845	204	4,950	1	45	4	50
			72755 - Transport Choices 2022 - Te Aratai College Cycle Connection					2,502	1,012		3,514	2,502	1,012		3,514
			72758 - Richmond Neighbourhood Greenway (Started Under Transport Choices - 2022)					600	300		900	600	300		900
			72760 - Transport Choices 2022 - Little River Link Cycle Connections (incl Simeon Street)					751	759		1,510	751	759		1,510
			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
			76344 - Major Cycleway - Heathcote Expressway Route - Scruttons Road Kiwirail Crossing	280	2,116		2,396	1,782	5,074		6,856	1,502	2,959		4,461
			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 Funded Shelters	550	650		1,200	551	658		1,208	1	8		8
			78851 - PT Futures - Bus Priority - Intersection Upgrades - SCATS Bus Priority	860	610		1,470	861	617		1,478	1	7		8
			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
			917 - Lincoln Road Passenger Transport Improvements (Curletts to Wrights)	1,744	2,134	4,516	8,394	244		8,401	8,645	-1,500	-2,134	3,885	251
			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

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
Transport Environment Total				30,423	35,962	279,394	345,778	31,069	37,776	334,207	403,053	647	1,814	54,813	57,274
Transport Safety															
			Improve the Level of Service												
			21134 - Land Purchase for Mass Movement Remediation	200			200	200			200				
			245 - Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	582	584		1,166	582	584		1,166				
			41649 - Programme - Traffic Signs & Markings Installation			2,431	2,431			2,538			107	107	
			41650 - Programme - Minor Road Safety Improvements			6,875	6,875			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			146	146	
			65924 - Delivery Package - Minor Safety Interventions	347	632	2,752	3,731	648	639	2,866	4,153	301	7	114	422
			65986 - Gardiners Road Shared Path - Wilkinsons to Styx Mill	390			390	390			390				
			67987 - Greers Langdons Traffic Lights	1,497			1,497	1,497			1,497				
			73567 - Riccarton CRAF - Pedestrian Improvements	538			538	538			538				
			73676 - Riccarton CRAF - Waimairi Road pedestrian improvements	639			639	639			639				
			73818 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Colombo St, Somerfield St, Selwyn St improvements	1,149			1,149	1,149			1,149				
			73836 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Barrington St, Milton St, Lyttelton St Improvements	70			70	70			70				
			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
			80775 - Delivery Package - School Speed Zones	1,000			1,000	1,001			1,001	1		1	
			80776 - Speed Limit Changes FY25	120			120	120			120	0		0	
			Meet Additional Demand												
			75064 - Halswell Road - Candys Road intersection Improvements	1,000	0		1,000	1,000	0		1,000		0	0	

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change						
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total			
			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
			55894 - Evans Pass Road & Reserve Terrace Remedial Works					2,002		2,758	4,760	2,002			2,758			4,760
			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	21,909	13,698	45,031	80,638	27,205	18,016	49,862	95,082	5,297	4,317	4,830				14,444
			Transport Total	159,143	148,152	1,146,249	1,453,544	167,748	157,899	1,251,616	1,577,263	8,605	9,747	105,368				123,719
			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
			2214 - WW Duvauchelle Treatment and Disposal Renewal	1,034	5,208	10,267	16,509					-1,034	-5,208		-10,267			-16,509
			30172 - WW Riccarton Interceptor (Upper Riccarton)	5,056	4,408		9,464	5,056	4,408		9,464							
			42154 - WW Selwyn Pump Station (PS0152), Pressure Main and Sewer Upgrades	4,624	4,589	41,081	50,294	6,624	16,000	27,670	50,294	2,000	11,411		-13,411			0
			42155 - Programme - WW Overflow Reduction			567	567	21	6	609	636	21	6		42			69
			42603 - WW Vacuum System Monitoring Equipment	100			100	100			100							
			43335 - Programme - Wastewater Reticulation Improvements			1,174	1,174			1,326	1,326				152			152
			43946 - WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	883	168		1,051	883	168		1,051							
			43947 - WW Opawa Road (PS44) Catchment I&I Reduction					75	150	75	300	75	150		75			300
			45289 - WW Bamford St Odour Treatment	89			89	89			89							
			47124 - CWTP Biogas Engine Upgrade (Generator 4)		5,989	358	6,347		6,059	365	6,425		70		8			78
			47930 - WW Southshore Wastewater Odour Treatment	1,814	200		2,014	1,814	200		2,014							
			47951 - WW Deans Avenue to Old Blenheim Road Corridor Odour Treatment	390			390	390			390							
			48083 - WW St Asaph St Odour Treatment	74			74	74			74							
			48308 - WW Head to Wiggins Odour Treatment (Sumner)	224	212		435	224	212		435							
			57642 - WW Southern Relief Easement	95	113		208	95	113		208							
			58434 - WW Smart Overflow Reduction	36	75	150	261	36	75	150	261							
			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
			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

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			65041 - WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	36	400	100	536	36	400	100	536				
			65068 - WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	35	120	1,063	1,217	35	120	1,063	1,217				
			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
			73993 - WW Beckenham PS (PS0153) and Pressure Main	517	2,616	1,322	4,455	517	2,616	1,322	4,455				
			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				
			74271 - WW McBratneys Odour Treatment (LS2573)	147			147	147			147				
			75620 - WW Lyttelton Harbour Wastewater Pumping and Controls					1,457			1,457	1,457			1,457
			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
			80443 - WW Keyes Odour Control (PS0035)	500	350		850	500	350		850				
			80598 - WW Marshlands Odour Control (PS0040)	170	130		300	170	130		300				
			Meet Additional Demand												
			43216 - WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)			4,511	4,511			4,672	4,672			161	161
			45280 - WW Highfield Wastewater Servicing - Stage 2	634	791		1,425	634	791		1,425				
			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
			71996 - WW Grassmere Wet Weather Storage Facility	7,659	12,162	11,182	31,003	7,659	12,162	13,182	33,003			2,000	2,000
			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
			17875 - WW Cranford Street Pump Station Renewal (PS0058)	478			478	478			478				
			17876 - WW Locarno Street Pump Station Renewal (PS0020)			10,883	10,883			11,555	11,555			672	672
			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 Roading 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

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)			Total	Proposed Budget (Inflated)			Total	Budget Change			Total
				2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34	
			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
			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
			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
			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
			60173 - WW Pages Road Pump Station Pump Replacements (PS0001)	1,467	658	720	2,845	1,467	658	720	2,845				
			60174 - WW Alport Pump Station Pump Renewals (PS0015)	1,034			1,034	1,034			1,034				
			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				
			60177 - WW Harrison Street Pump Station Renewal (PS0006)	1,166			1,166	1,166			1,166				
			60178 - WW Stapletons Road Pump Station Renewal (PS0007)	137	702	737	1,576	137	702	737	1,576				
			60179 - WW Chelsea Street Pump Station Renewal (PS0009)		269	1,428	1,697	97	172	1,461	1,730	97	-97	33	33
			60180 - WW Smith Street Pump Station Renewal (PS0012)			330	330			350	350			21	21
			60181 - WW Tilford Street Pump Station Renewal (PS0013)			2,058	2,058			2,163	2,163			105	105
			60182 - WW Pump Station Upgrade (PS0021)			1,646	1,646			1,747	1,747			101	101
			60186 - WW McCormacks Bay Road Pump Station Renewal (PS0057)	100	1,543		1,643	100	1,543		1,643				
			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 Reprofilng			3,465	3,465			3,465	3,465				
			60322 - CWTP Wastewater Sludge Dryer 1 & 2 Renewal	2,540			2,540	2,540			2,540				

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				2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34	Total
			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
			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
			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				
			65107 - WW Banks Peninsula Pumping & Storage Reactive Renewals	103	106	810	1,020	104	107	846	1,057	0	1	36	37
			65108 - WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	78			78	78			78				
			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				
			70633 - WW Fitzgerald Ave Brick Barrel Mains Renewal	2,500	7,000	10,913	20,413	2,500	7,000	10,913	20,413				
			70853 - WW Buchanans Road Mains Renewal	3,968	2,630		6,598	3,968	2,630		6,598				
			71128 - WW Brougham Street Mains Renewals (NZTA)	250	1,000	12,155	13,405	250	1,000	12,155	13,405				
			71129 - WW Lyttelton Package Mains Renewals	1,623	3,043	3,090	7,757	1,623	3,043	3,090	7,757				
			71281 - WW Meadows Street Mains Renewal	76			76	76			76				
			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
			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
			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
			74352 - WW Lincoln Road Mains Renewal	1,600	64		1,664	1,600	64		1,664				
			74584 - WW Anzac Drive Renewal	548			548	548			548				
			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

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				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			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				
			76206 - WW Hawthorne Lansbury Walnut Renewals	1,320	1,064		2,385	1,320	1,064		2,385				
			76593 - CWTP Combined Heat and Power Engine Renewal (CHP2, CHP3)	701	0		701	701	0		701				
			76770 - WW Wainui Peverel Matipo George Maxwell Renewals	1,820	1,109		2,929	1,820	1,109		2,929				
			77561 - WW Wairakei Collector Renewal	3,000	4,000	5,045	12,045	3,000	4,000	5,045	12,045				
			77864 - WW Kahu Straven Renewal	1,000	3,468	1,702	6,170	1,000	3,468	1,702	6,170				
			78966 - WW Diesel pipework replacement to remediate non-compliant installations	150	65		215	150	65		215				
			79444 - WW Halswell Road Reticulation Renewal (NZTA)	100			100	100			100				
			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				129,498	166,954	595,846	892,299	113,927	181,093	657,237	952,258	-15,571	14,139	61,392	59,959
Wastewater Total				129,498	166,954	595,846	892,299	113,927	181,093	657,237	952,258	-15,571	14,139	61,392	59,959

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
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	
			43331 - WS Birdlings Flat Improvements			381	381		381	381					
			43873 - Programme - WS Backflow Prevention	52	53	224	329	52	54	232	337	0	1	8	8
			45202 - WS Wrights Road Suction Tank & Pump Station Building (PS1080)	3,136	2,923		6,059	3,136	2,923		6,059				
			52902 - WS Okains Bay New Water Supply	890	3,870	2,188	6,948	890	3,870	2,188	6,948				
			56783 - WS Smart Water Network	517	529	2,267	3,313	518	535	2,351	3,404	1	6	84	91
			57808 - WS Duvauchelle Membrane Filtration	2,973			2,973	2,973			2,973				
			58175 - WS Backflow Prevention for Water Safety Plan	66	317	2,191	2,575	74	321	2,285	2,680	8	4	94	106
			59941 - WS Banks Peninsula Communal Fire Water Storage Tanks	57	176	119	352	57	176	119	352				
			60163 - WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone (PS1060)	103	1,178	2,063	3,345	103	1,178	2,063	3,345				
			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
			60330 - WS Little River, Exeter, Silverbirch Reservoir Security Renewals.	116			116	116			116				
			67850 - WS Drinking Water Sample Points Distribution Network	258			258	258			258				
			68390 - WS - Main Pumps UV Reactor System Rehabilitation and Retic Pu	2,090	240		2,330	2,090	240		2,330				
			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
			73967 - WS Rezoning Stage 1 Implementation			6,429	6,429			6,636	6,636			207	207
			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				
			76081 - WS Tanner PS1095 Treatment Equipment & Controls	2,142			2,142	2,142			2,142				
			76389 - WS Parklands Rezoning	180	370	362	913	180	370	362	913				
			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
Meet Additional Demand															
			1258 - Programme - WS New Pump Stations for Growth			13,296	13,296		10	13,983	13,994		10	688	698

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Proposed Capital Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)			Total	Proposed Budget (Inflated)			Total	Budget Change			
				2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34		2025/26	2026/27	2027/28 - 34	Total
			45 - WS New Connections	1,551	1,587	12,157	15,294	1,553	1,605	12,691	15,849	2	19	535	555
			45281 - WS Highfield Water Supply Mains - Stage 2	1,493	902		2,395	1,493	902		2,395				
			49 - WS Subdivisions Add Infrastructure For Development	103	106	810	1,020	103	106	810	1,020				
			50 - Programme - WS Reticulation New Mains			6,153	6,153			6,438	6,438			284	284
			57800 - WS Moorhouse Avenue Pump Station	207	2,649	8,957	11,813	207	2,649	8,957	11,813				
			64 - Programme - WS Land Purchase for Pump Stations			3,438	3,438			3,579	3,579			141	141
			67456 - WS Koukourārata Drinking Water Scheme	310	779	9,091	10,180	310	779	9,091	10,180				
			71995 - WS Grassmere to Mays Link Main	1,814			1,814	1,814			1,814				
			73886 - WS Ferrymead WSZ Capacity Upgrade	103	529	21,376	22,009		539	22,276	22,814	-103	10	899	806
			77996 - WS Upgrade Hillmorton PS (PS1016)		899	15,281	16,180		899	16,332	17,231		0	1,051	1,051
			870 - Programme - WS New Wells for Growth			7,094	7,094			7,455	7,455			360	360
			Replace Existing Assets												
			17885 - WS Eastern Terrace Trunk Main Renewal	50	50	505	605	50	50	505	605				
			17924 - WS Averill Street Pump Station Renewal (PS1005)	103	5,289	12,564	17,956	103	5,289	12,564	17,956				
			2355 - WS Pump Stations Reactive Renewals	57	137	1,621	1,814	60	136	1,692	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
			41883 - Programme - WS Pumping & Storage Mechanical Renewals			1,440	1,440			1,514	1,514			74	74
			41884 - Programme - WS Control Software Renewals (SCADA)	48	131	891	1,071	48	136	950	1,134		4	59	63
			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
			48902 - WS Pump & Storage Equipment Renewals (MEICA) & Transient Mitigation	963			963	963			963				
			48907 - WS Health & Safety Renewals	50	367	315	732	50	368	329	747	0	1	14	15
			50437 - WS Treatment Plant Reactive Renewals	41	42	324	408	41	43	338	423	0	0	14	15
			50446 - WS Denton, Sockburn, Mt Pleasant 3, Grassmere, Mays & Halswell 2 Reservoir	368			368	368			368				
			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
			52 - Programme - WS Headworks Well Renewals			10,446	10,446	7	12	10,914	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
			56060 - WS Update Model Base Data	284	338	2,239	2,861	284	338	2,239	2,861				
			56683 - WS Reactive Mains & Submains Renewal	620	635	4,863	6,118	621	642	5,076	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
			58178 - WS Hackthorne Reservoir Renewal	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				
			60079 - Programme - WS Banks Peninsula Pumping & Storage Civils & Structures Renewals			3,712	3,712			3,879	3,879			167	167
			60152 - WS Kerrs Road Pump Station Renewal (PS1022)	672	4,289	10,527	15,487	672	4,289	10,527	15,487				

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total
			60154 - WS Grampian Street Suction Tank Renewal (PS1074)	1,995	3,952	4,251	10,197	1,995	3,952	4,251	10,197				
			60158 - WS Pump & Storage MEICA Renewals for FY2023	669			669	669			669				
			60162 - WS Mount Herbert Reservoir Replacement	384			384	384			384				
			60164 - WS Lock Renewals	330			330	330			330				
			60171 - Radio Communications Upgrade (4RF)	49			49	49			49				
			60200 - WS Woolston Well 3 Renewal (PS1065)	662	666		1,328	662	666		1,328				
			60261 - WS Montreal Street Well 2 Renewal (PS1027)	784			784	784			784				
			60325 - WS Pump Station Diesel Tank Renewals to Meet Regional Plan	130			130	130			130	0			0
			60375 - WS Mains Renewal - Multi-Use Arena - Barbadoes Madras Lichfield	427			427	427			427				
			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
			65113 - WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	85			85	85			85				
			68838 - WS Little River, Sparks, Springs, Various Lyttelton & Akaroa Mains Renewals	1,154	313		1,467	1,154	313		1,467				
			68843 - WS Ayr, Darvel, Mona Vale, Mathias, Chapter, Jacksons, Peveler, Dallas, Tintern & Balrudry Mains Renewals	392			392	392			392				
			68844 - WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	0			0				0				0
			68898 - WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, Hoon Hay, Clouston, Huxley, Fisher Submains Renewal	130			130	130			130				
			70894 - WS Mains Burwood, Stanford & Newhaven Renewals	771			771	771			771				
			71937 - WS Harewood Mains Renewal	3,510			3,510	3,510			3,510				
			72039 - WS Pacific Mains Renewal	0			0	0			0				
			73 - Programme - WS Pumping & Storage Civils and Structures Renewals		200	12,524	12,724		205	13,223	13,428		6	698	704

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			73356 - WS Mains Silvester,Corso,Desmo,Finla,Whiteh,Fernbr,ldri,Bradn,Inglewo,Lamor,Portn,Kowh,Wattl Renewal	1,208			1,208	1,208								
			73544 - WS Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals	327			327	327								
			73851 - WS Banks Peninsula PS1559 Buxtons Rd Booster Pump Station	270			270	270								
			73924 - WS Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Waltham Renewals	850	400	13,900	15,150	850	400	13,900	15,150					
			73937 - WS Banks Peninsula surface water intakes renewals	442			442	442								
			74436 - WS Eastern Reservoirs EICA Upgrade	10	310	2,429	2,749	10	313	2,492	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					
			74678 - WS Banks Peninsula Pumping & Storage EICA 2025	98	111		209	98	111		209					
			74679 - WS Banks Peninsula Pumping & Storage MEICA 2026	10	120	134	265	10	122	137	269	0	1	3	4	
			74722 - WS Mains Seaview, Hardy, New Brighton, Bower, Palmers, Baker, Rawson, Pratt, Hawke Renewals	492			492	492								
			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	
			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	
			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	
			76311 - WS Well Pump Renewals at Brooklands (PS1066) & Kainga (PS1067)	215			215	215			215					
			77701 - WS Mains Huggins Place and others Renewals	4,219	1,300		5,519	4,219	1,300		5,519					
			77702 - WS Mains Greers, Wairakei, Sealy, Guildford, Cottesmore & Laurence Renewals	3,863	400		4,263	3,863	400		4,263					
			77703 - WS Mains Main South, Main North & Cassidy Renewals	4,026	3,363		7,389	4,026	3,363		7,389					
			77704 - WS Mains Marine, Ngatea, Te Ara, Marama, Ranui, Koromiko & James Renewals	3,689	3,093		6,782	3,689	3,093		6,782					
			77705 - WS Mains Major Hornbrook, Taylors Mistake & L'Aube Hill Renewals	1,590	1,433		3,022	1,590	1,433		3,022					
			78967 - WS Diesel pipework replacement to remediate non-compliant installations	50	75		125	50	75		125					

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	2025/26	2026/27	2027/28 - 34	Total	
			80047 - WS Wainui Main, Jubilee, Hempleman, Onuku & Rue Viard Submains Renewal	1,010			1,010	1,010				1,010				
			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					
			80530 - WS Scruttons Pump Station - Pump 1 & 2 Renewals (PS1534)	368			368	368			368					
			888 - WS Lyttelton Rail Tunnel Pipeline Renewals	350	4,231	8,743	13,324	350	4,231	8,743	13,324					
			89 - WS Submains Meter Renewal	207	212	1,621	2,039	207	214	1,692	2,113	0	2	71	74	
			Water Supply Total	70,329	77,080	650,981	798,390	81,120	93,772	677,254	852,146	10,792	16,692	26,273	53,756	
			Water Supply Total	70,329	77,080	650,981	798,390	81,120	93,772	677,254	852,146	10,792	16,692	26,273	53,756	
			Grand Total	742,088	679,407	4,349,175	5,770,670	736,055	740,795	4,615,959	6,092,810	-6,032	61,388	266,784	322,140	