

Proposed Capital Programme

Draft Annual Plan 2026/27

Proposed Capital Programme Changes Summary by Group of Activity (GoA)

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GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
Communities and Citizens														
Akaroa Museum														
		Replace Existing Assets	93	75	504	672	93	75	493	660	0	-11	-11	
		Akaroa Museum Total	93	75	504	672	93	75	493	660	0	-11	-11	
Christchurch Art Gallery														
		Improve the Level of Service	424	149	899	1,473	424	149	880	1,452	-1	-20	-20	
		Meet Additional Demand	420	436	2,978	3,834	420	435	2,912	3,766	-2	-66	-68	
		Replace Existing Assets	1,567	4,722	9,154	15,444	1,567	4,704	8,998	15,269	-18	-156	-175	
		Christchurch Art Gallery Total	2,411	5,308	13,032	20,751	2,411	5,287	12,790	20,488	-21	-242	-263	
Christchurch City Libraries														
		Meet Additional Demand			1,963	1,963			1,909	1,909		-54	-54	
		Replace Existing Assets	20,619	9,880	69,925	100,425	20,619	9,842	68,398	98,860	-38	-1,527	-1,565	
		Christchurch City Libraries Total	20,619	9,880	71,888	102,388	20,619	9,842	70,308	100,769	-38	-1,581	-1,619	
Community Development and Facilities														
		Improve the Level of Service	120		7,557	7,677	120		7,391	7,511		-167	-167	
		Replace Existing Assets	5,467	2,332	16,379	24,179	5,467	2,324	16,013	23,804	-8	-366	-374	
		Community Development and Facilities Total	5,587	2,332	23,936	31,856	5,587	2,324	23,404	31,315	-8	-533	-541	
Emergency Management & Community Resilience														
		Improve the Level of Service	977	2,093		3,070	977	2,093		3,070				
		Replace Existing Assets	146	402	998	1,546	146	402	976	1,523	-1	-22	-23	
		Emergency Management & Community Resilience Total	1,123	2,495	998	4,617	1,123	2,495	976	4,594	-1	-22	-23	
Recreation, Sports, Comm Arts & Events														
		Improve the Level of Service	3		1,949	1,952	3		1,907	1,910		-42	-42	
		Meet Additional Demand	250			250	250			250				
		Replace Existing Assets	25,111	13,976	97,021	136,108	20,037	18,960	94,818	133,815	-5,073	4,983	-2,203	
		Recreation, Sports, Comm Arts & Events Total	25,364	13,976	98,970	138,310	20,290	18,960	96,725	135,975	-5,073	4,983	-2,245	
		Communities and Citizens Total	55,198	34,067	209,329	298,593	50,124	38,982	204,694	293,800	-5,073	4,915	-4,634	
Corporate Capital														
Corporate Capital														
		Improve the Level of Service	11,947			11,947	11,947			11,947				
		Corporate Capital Total	11,947			11,947	11,947			11,947				
		Corporate Capital Total	11,947			11,947	11,947			11,947				
Flood Protection & Control Works														
Flood Protection & Control Works														
		Improve the Level of Service	12,149	15,454	94,892	122,495	9,012	14,084	98,944	122,041	-3,137	-1,370	4,053	
		Meet Additional Demand	4,735	3,565	3,728	12,028	3,065	2,308	7,897	13,270	-1,670	-1,257	4,168	
		Replace Existing Assets	515	2,957	21,924	25,396	232	607	24,006	24,845	-283	-2,351	2,082	
		Flood Protection & Control Works Total	17,399	21,977	120,543	159,919	12,309	16,999	130,847	160,155	-5,090	-4,977	10,303	
		Flood Protection & Control Works Total	17,399	21,977	120,543	159,919	12,309	16,999	130,847	160,155	-5,090	-4,977	10,303	

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 2026/27

Proposed Capital Programme Changes Summary by Group of Activity (GoA)

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GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
			2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
Housing															
	Community Housing														
		Replace Existing Assets	6,343	6,871	45,043	58,257	6,343	6,844	44,030	57,217		-27	-1,014	-1,040	
	Community Housing Total		6,343	6,871	45,043	58,257	6,343	6,844	44,030	57,217		-27	-1,014	-1,040	
Housing Total			6,343	6,871	45,043	58,257	6,343	6,844	44,030	57,217		-27	-1,014	-1,040	
Internal Activities															
	Corporate Capital														
		Improve the Level of Service	2,500	2,000		4,500		2,000	2,500	4,500	-2,500		2,500		
	Corporate Capital Total		2,500	2,000		4,500		2,000	2,500	4,500	-2,500		2,500		
	Digital														
		Improve the Level of Service	1,859	1,660	11,031	14,550	1,859	1,660	11,031	14,550					
		Replace Existing Assets	5,272	4,578	29,221	39,071	5,272	4,560	28,594	38,426		-18	-627	-645	
	Digital Total		7,130	6,238	40,252	53,621	7,130	6,220	39,625	52,976		-18	-627	-645	
	Facilities, Property & Planning														
		Improve the Level of Service	687	7,117		7,804	687	7,090		7,777		-28		-28	
		Replace Existing Assets	9,298	10,949	56,974	77,220	9,298	10,910	55,692	75,899		-39	-1,282	-1,321	
	Facilities, Property & Planning Total		9,985	18,066	56,974	85,024	9,985	17,999	55,692	83,676		-67	-1,282	-1,348	
	Technical Services & Design														
		Replace Existing Assets	77	101	599	778	77	100	586	764		0	-13	-14	
	Technical Services & Design Total		77	101	599	778	77	100	586	764		0	-13	-14	
Internal Activities Total			19,692	26,405	97,825	143,922	17,192	26,320	98,403	141,915	-2,500	-85	578	-2,007	
Parks, Heritage and Coastal Environment															
	Parks & Foreshore														
		Improve the Level of Service	32,070	26,895	212,706	271,672	32,070	26,827	208,025	266,923		-68	-4,682	-4,749	
		Meet Additional Demand	12,650	12,803	132,667	158,120	8,676	12,771	133,547	154,994		-3,974	-32	881	-3,126
		Replace Existing Assets	46,780	32,496	223,757	303,033	45,359	32,701	220,119	298,179		-1,421	205	-3,638	-4,854
	Parks & Foreshore Total		91,500	72,194	569,130	732,824	86,105	72,300	561,691	720,095	-5,396	106	-7,439	-12,729	
	Parks Heritage Management														
		Replace Existing Assets	7,584	10,415	9,248	27,247	2,621	10,376	14,471	27,468		-4,963	-39	5,223	221
	Parks Heritage Management Total		7,584	10,415	9,248	27,247	2,621	10,376	14,471	27,468	-4,963	-39	5,223	221	
Parks, Heritage and Coastal Environment Total			99,084	82,609	578,378	760,072	88,726	82,676	576,162	747,563	-10,359	67	-2,217	-12,509	
Regulatory and Compliance															
	Regulatory Compliance & Licensing														
		Replace Existing Assets	36	51	177	264	36	51	172	259		0	-4	-4	
	Regulatory Compliance & Licensing Total		36	51	177	264	36	51	172	259	0	-4	-4	-4	
Regulatory and Compliance Total			36	51	177	264	36	51	172	259	0	-4	-4	-4	

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GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
Solid Waste & Resource Recovery														
Solid Waste & Resource Recovery														
		Improve the Level of Service	27,950	13,957	40,765	82,672	6,208	13,873	46,590	66,671	-21,742	-84	5,824	-16,001
		Replace Existing Assets	4,392	4,711	28,312	37,414	1,721	3,471	30,312	35,504	-2,671	-1,240	2,000	-1,910
		Solid Waste & Resource Recovery Total	32,341	18,668	69,077	120,086	7,929	17,344	76,902	102,175	-24,412	-1,323	7,825	-17,911
		Solid Waste & Resource Recovery Total	32,341	18,668	69,077	120,086	7,929	17,344	76,902	102,175	-24,412	-1,323	7,825	-17,911
Stormwater Drainage														
Stormwater Drainage														
		Improve the Level of Service	38,898	49,356	366,472	454,726	23,724	46,343	379,223	449,290	-15,173	-3,013	12,751	-5,436
		Meet Additional Demand	17,172	17,775	59,963	94,910	7,549	19,183	71,098	97,831	-9,623	1,408	11,135	2,921
		Replace Existing Assets	28,306	20,536	93,901	142,743	16,236	22,327	102,481	141,043	-12,071	1,791	8,580	-1,700
		Stormwater Drainage Total	84,377	87,666	520,336	692,379	47,510	87,853	552,802	688,164	-36,867	187	32,466	-4,215
		Stormwater Drainage Total	84,377	87,666	520,336	692,379	47,510	87,853	552,802	688,164	-36,867	187	32,466	-4,215
Strategic Planning and Policy														
Strategic Planning & Resource Consents														
		Improve the Level of Service	403	346	2,188	2,937	403	345	2,140	2,888		-1	-48	-49
		Replace Existing Assets	398	167	1,108	1,673	398	166	1,083	1,648		-1	-25	-25
		Strategic Planning & Resource Consents Total	801	513	3,296	4,610	801	511	3,223	4,535		-2	-72	-74
		Strategic Planning and Policy Total	801	513	3,296	4,610	801	511	3,223	4,535		-2	-72	-74
Transport														
Transport Access														
		Improve the Level of Service	35,237	25,445	68,109	128,790	29,386	26,465	81,560	137,410	-5,851	1,020	13,451	8,620
		Meet Additional Demand	5,629	7,596	24,137	37,362	3,762	7,423	25,714	36,899	-1,867	-173	1,577	-463
		Replace Existing Assets	83,648	80,190	669,126	832,964	76,238	81,031	694,183	851,452	-7,411	841	25,058	18,488
		Transport Access Total	124,514	113,230	761,372	999,116	109,385	114,919	801,457	1,025,761	-15,129	1,688	40,086	26,645
Transport Environment														
		Improve the Level of Service	28,788	35,684	304,758	369,229	16,194	43,197	305,215	364,607	-12,593	7,513	458	-4,622
		Meet Additional Demand	2,400	220		2,620	2,400	220		2,620				
		Replace Existing Assets	690	1,183	5,686	7,558	690	1,180	5,562	7,432		-3	-124	-127
		Transport Environment Total	31,877	37,087	310,443	379,408	19,284	44,597	310,777	374,659	-12,593	7,510	334	-4,749
Transport Safety														
		Improve the Level of Service	7,303	5,555	29,730	42,588	6,685	4,989	32,077	43,752	-618	-566	2,347	1,163
		Meet Additional Demand	2,640	1,213	2,784	6,638	640	2,673	3,109	6,423	-2,000	1,460	325	-215
		Replace Existing Assets	8,494	6,386	9,334	24,214	6,184	6,364	11,488	24,036	-2,310	-22	2,154	-178
		Transport Safety Total	18,437	13,154	41,849	73,440	13,509	14,026	46,675	74,210	-4,927	872	4,826	770
		Transport Total	174,828	163,472	1,113,664	1,451,964	142,178	173,542	1,158,909	1,474,630	-32,650	10,071	45,246	22,667
Wastewater														
WW Collection, Treatment & Disposal														
		Improve the Level of Service	38,202	28,307	124,106	190,615	30,980	20,783	137,529	189,292	-7,222	-7,524	13,423	-1,323
		Meet Additional Demand	11,505	13,884	21,980	47,370	12,771	18,324	23,203	54,298	1,265	4,440	1,223	6,928
		Replace Existing Assets	126,001	117,161	382,510	625,672	91,117	114,767	434,072	639,956	-34,884	-2,394	51,562	14,285
		WW Collection, Treatment & Disposal Total	175,708	159,351	528,596	863,656	134,868	153,873	594,805	883,546	-40,840	-5,478	66,208	19,890
		Wastewater Total	175,708	159,351	528,596	863,656	134,868	153,873	594,805	883,546	-40,840	-5,478	66,208	19,890

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Proposed Capital Programme Changes Summary by Group of Activity (GoA)

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GoA	Activity	Driver	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
			2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
Water Supply														
	Water Supply													
	Improve the Level of Service		22,961	23,647	75,461	122,069	11,109	24,199	88,012	123,320	-11,852	552	12,551	1,251
	Meet Additional Demand		8,343	18,181	82,972	109,495	2,800	20,456	81,499	104,754	-5,543	2,275	-1,473	-4,741
	Replace Existing Assets		81,333	67,551	417,415	566,299	65,030	59,263	441,349	565,642	-16,303	-8,288	23,934	-657
	Water Supply Total		112,636	109,379	575,848	797,863	78,939	103,917	610,860	793,716	-33,698	-5,461	35,012	-4,147
	Water Supply Total		112,636	109,379	575,848	797,863	78,939	103,917	610,860	793,716	-33,698	-5,461	35,012	-4,147
	Grand Total		790,391	711,027	3,862,113	5,363,531	598,901	708,913	4,051,809	5,359,624	-191,489	-2,114	189,696	-3,907

Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
Communities and Citizens															
Akaroa Museum															
			Replace Existing Assets												
			37270 - Akaroa Museum Renewals & Replacements	93	75	504	672	93	75	493	660	0	-11	-11	
Akaroa Museum Total				93	75	504	672	93	75	493	660	0	-11	-11	
Christchurch Art Gallery															
			Improve the Level of Service												
			2 - Delivery Package - Christchurch Art Gallery Art in Public Places	424	149	899	1,473	424	149	880	1,452	-1	-20	-20	
			Meet Additional Demand												
			36591 - Christchurch Art Gallery Collections Acquisitions	420	436	2,978	3,834	420	435	2,912	3,766	-2	-66	-68	
			Replace Existing Assets												
			2112 - Christchurch Art Gallery Design & Upgrade Photography Equipment		10	34	45		10	34	44	0	-1	-1	
			36593 - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	34	35	282	351	34	35	275	345	0	-6	-6	
			36595 - Christchurch Art Gallery Collection Storage & Fittings	27	4,095	4,316	8,438	27	4,079	4,272	8,377	-16	-44	-60	
			65432 - Delivery Package - Christchurch Art Gallery Renewals & Replacements	610	582	4,522	5,714	610	580	4,417	5,607	-2	-105	-107	
			84053 - Art Gallery Air Sourced Heat Energy System	897			897	897			897				
Christchurch Art Gallery Total				2,411	5,308	13,032	20,751	2,411	5,287	12,790	20,488	-21	-242	-263	
Christchurch City Libraries															
			Meet Additional Demand												
			838 - New Library to Support Population Growth			1,963	1,963			1,909	1,909		-54	-54	
			Replace Existing Assets												
			20836 - Ōmōkihi (South Library replacement)	7,960			7,960	7,960			7,960				
			36882 - Rolling Package - Library Resources Restricted Assets	530	453	3,064	4,047	530	451	2,995	3,977	-2	-68	-70	
			36884 - Rolling Package - Library Collection Resources	6,149	6,377	43,126	55,651	6,149	6,352	42,166	54,667	-25	-960	-985	
			531 - Digital Library Equipment Renewals & Replacements	1,451	1,193	8,633	11,277	1,451	1,189	8,445	11,084	-5	-189	-194	
			65436 - Delivery Package - Library Built Asset Renewals & Replacements	3,089	1,597	13,377	18,063	3,089	1,591	13,105	17,786	-6	-272	-278	
			65438 - Delivery Package - Library Furniture & Equipment Renewals & Replacements	250	260	1,725	2,235	250	259	1,687	2,196	-1	-38	-39	
			84078 - New Brighton Library - Mechanical Renewals and Corrosion Remediation	1,190			1,190	1,190			1,190				
Christchurch City Libraries Total				20,619	9,880	71,888	102,388	20,619	9,842	70,308	100,769	-38	-1,581	-1,619	
Community Development and Facilities															
			Improve the Level of Service												
			56802 - Multicultural Recreation and Community Centre	120		495	615	120		495	615				
			69275 - Phillipstown Community Centre			3,703	3,703			3,630	3,630		-73	-73	
			77199 - Preston's/Marshland Community Centre			3,359	3,359			3,266	3,266		-93	-93	
			Replace Existing Assets												
			20053 - Shirley Community Facility	2,795			2,795	2,795			2,795				
			65433 - Delivery Package - Community Centres Renewals & Replacements	2,542	2,092	16,002	20,635	2,542	2,084	15,643	20,269	-8	-359	-367	
			65434 - Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replaceme	131	241	377	748	131	240	370	741	0	-7	-8	
Community Development and Facilities Total				5,587	2,332	23,936	31,856	5,587	2,324	23,404	31,315	-8	-533	-541	
Emergency Management & Community Resilience															
			Improve the Level of Service												
			15704 - Tsunami Warning System	581	2,093		2,674	581	2,093		2,674				

Proposed Capital Programme Changes Detail by Group of Activity (GoA)

(\$000)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
			448 - Christchurch Justice & Emergency Services Precinct (Including an Emergency Operati	397			397	397			397					
			Replace Existing Assets													
			36871 - Civil Defence Equipment Replacements & Renewals	146	402	998	1,546	146	402	976	1,523		-1	-22	-23	
			Emergency Management & Community Resilience Total	1,123	2,495	998	4,617	1,123	2,495	976	4,594		-1	-22	-23	
			Recreation, Sports, Comm Arts & Events													
			Improve the Level of Service													
			59923 - Programme - Recreation & Sport Centres Development			1,323	1,323			1,293	1,293			-30	-30	
			59926 - Programme - Outdoor Pools Development			297	297			292	292			-5	-5	
			59932 - Programme - Specialised Recreation & Sport Facilities Development			251	251			245	245			-6	-6	
			59936 - Programme - Community Events & Arts Development			79	79			77	77			-2	-2	
			60052 - Delivery Package - Community Events Acquisitions	3			3	3			3					
			Meet Additional Demand													
			65010 - Parakiore Development	250			250	250			250					
			Replace Existing Assets													
			59922 - Programme - Recreation & Sport Centres Renewals & Replacements		2,322	72,391	74,713		2,313	70,672	72,984		-9	-1,720	-1,729	
			59924 - Programme - Outdoor Pools Renewals & Replacements	304		7,405	7,708	304		7,237	7,541			-168	-168	
			59927 - Programme - Paddling Pools Renewals & Replacements			523	523			512	512			-11	-11	
			59929 - Programme - Camping Grounds Renewals & Replacements			3,380	3,380			3,310	3,310			-70	-70	
			59931 - Programme - Specialised Recreation & Sport Facilities Renewals & Replacements		1,960	10,565	12,525		1,952	10,346	12,299		-8	-219	-227	
			59937 - Programme - Community Events & Arts Renewals & Replacements			597	597			581	581			-16	-16	
			60008 - Recreation and Sport Centres - Reactive Renewals & Replacements	161	200		361	161	200		361					
			60009 - Outdoor Pools - Reactive Renewals & Replacements	21	20		41	21	20		41					
			60010 - Paddling Pools Reactive Renewals & Replacements	11	10		21	11	10		21					
			60011 - Camping Grounds Reactive Replacements & Renewals	20	20		40	20	20		40					
			60012 - Specialised Recreation & Sport Facilities Reactive Renewals & Replacements	54	50		104	54	50		104					
			60050 - Recreation and Sport Centres Equipment Planned Renewals & Replacements	356	421		777	356	421		777					
			60051 - Fitness Equipment Renewals & Replacements	463	542		1,005	463	542		1,005					
			60053 - Delivery Package - Community Events Renewals & Replacements	30	148		178	30	148		178					
			60063 - Camping Grounds Equipment Planned Renewals & Replacements	204	405		609	204	405		609					
			60064 - Specialised Recreation and Sport Facilities Equipment Planned Renewals & Replace	137	200		338	137	200		338					
			60065 - Outdoor Pools Equipment Planned Renewals & Replacements	52	138		190	52	138		190					
			60067 - Paddling Pools Planned Renewals & Replacements	60	87		147	60	87		147					
			60070 - Cuthberts Green Softball Renewals & Replacements		240		240		240		240					
			60076 - Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	70			70	70			70					
			60110 - Graham Condon Cycle Shutdown	98			98	25			25	-73				-73
			60151 - Delivery Package - Outdoor Pools Renewals & Replacements	245	140		385	245	140		385					
			65116 - Okains Bay Camping Ground Renewals & Replacements	70			70	70			70					
			65121 - Ngā Puna Wai Renewals & Replacements	70			70	70			70					
			67250 - Jellie Park Earthquake Renewals and Cycle Shutdown	15,347	207		15,554	15,347	207		15,554					
			74786 - Botanic Gardens Paddling Pool Renewal	1,250	1,250		2,500	1,250	1,250		2,500					
			74814 - Recreation and Sport Centres Security, Signage and Health and Safety Renewals	50	200		250	50	200		250					
			77843 - Taiora Cycle Shutdown	5,169			5,169	169	5,000		5,169	-5,000	5,000			
			77844 - Matatiki Hornby Centre Cycle Shutdown	300			300	300			300					
			77845 - English Park Renewals & Replacements	176	1		177	176	1		177					
			77851 - Wharenui Rec Centre Renewals & Replacements		150		150		150		150					
			81923 - Pioneer Stadium Renewals and Replacements	25	3,272		3,297	25	3,272		3,297					
			81924 - Camping Grounds - Health and Safety, Security and Signage Renewals		50		50		50		50					
			81925 - Specialised Recreation & Sport Facilities Health and Safety, Security and Signage Renewals		50		50		50		50					

Draft Annual Plan 2026/27

Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			81927 - Ngā Puna Wai Renewals & Replacements	25	1,864	2,160	4,049	25	1,864	2,160	4,049				
			81928 - Wigram Gym Renewals & Replacements		30		30		30		30				
			81929 - He Puna Taimoana FY27 Cycle Shutdown	342			342	342			342				
			Recreation, Sports, Comm Arts & Events Total	25,364	13,976	98,970	138,310	20,290	18,960	96,725	135,975	-5,073	4,983	-2,245	-2,335
			Communities and Citizens Total	55,198	34,067	209,329	298,593	50,124	38,982	204,694	293,800	-5,073	4,915	-4,634	-4,792
			Corporate Capital												
			Corporate Capital												
			Improve the Level of Service												
			1026 - One New Zealand Stadium at Te Kaha	11,565			11,565	11,565			11,565				
			59849 - Performing Arts Precinct Public Realm	381			381	381			381				
			Corporate Capital Total	11,947			11,947	11,947			11,947				
			Corporate Capital Total	11,947			11,947	11,947			11,947				
			Flood Protection & Control Works												
			Flood Protection & Control Works												
			Improve the Level of Service												
			41901 - SW Blencathra Basins	333	247		581	333	247		581				
			44363 - SW Cashmere/Hendersons Land Purchases	15	15	9,955	9,985	15	15	9,955	9,985				
			48918 - SW Upper Heathcote Storage Optimisation (LDRP 530)	344			344	344			344				
			60243 - SW McCormacks Bay Flood Management		27		27		27		27				
			60247 - SW Weir Place Flood Management	13	70	71	154					-13	-70	-71	-154
			60386 - SW Styx and Citywide Flood Modelling Renewals	516	361	793	1,669	516	359	784	1,659		-1	-9	-10
			61615 - SW South New Brighton & Southshore Estuary Edge Flood Mitigation	2,500	4,341		6,841	400	4,341	2,100	6,841	-2,100		2,100	
			61639 - SW Dudley Creek Earthquake Damaged Drain Linings	376			376	376			376				
			62924 - SW Ōtākaro Avon River Corridor Flood Management Avon River Flood Modelling (C	64			64	64			64				
			63038 - Programme - SW Flood and Stormwater Priority Works (OARC)			6,325	6,325			6,497	6,497			172	172
			67421 - SW Ōtākaro Avon River Corridor Stopbank Pages Road to Bridge Street (OARC)	2,985	3,842	30,134	36,961	3,485	3,842	29,634	36,961	500		-500	
			69267 - SW Nottingham Stream	100	1,425	704	2,228	100	1,425	704	2,228				
			71376 - SW Ōtākaro Avon River Corridor Design Standards & Standard Designs (OARC)	135			135	135			135				
			71377 - SW Ōtākaro Avon River Corridor Stormwater Capacity & Conveyance (OARC)	10			10	10			10				
			71379 - SW Ōtākaro Avon River Corridor Services & Utilities Preliminary Design (OARC)	40			40	40			40				
			71381 - SW Ōtākaro Avon River Corridor Geotechnical & Contaminated Land Assessment (C	38			38	38			38				
			71748 - SW Ōtākaro Avon River Corridor Avondale to ANZAC (OARC)	17	27	19,848	19,892	17	27	19,848	19,892				
			72381 - SW Ōtākaro Avon River Corridor Consenting (OARC)	145			145	145			145				
			73431 - Programme - Flood Intervention	1,096	1,115	11,085	13,296		10	12,985	12,996	-1,096	-1,105	1,901	-300
			73550 - Programme - SW Heathcote Floodplain Management Implementation			5,181	5,181			5,020	5,020			-162	-162
			74800 - SW Newport Street and Tenby Place Upgrades	397			397	397			397				
			74801 - SW Ōtākaro Avon River Corridor Waitaki Street Treatment Facility (OARC)	1,428	1,418	10,455	13,301	1,000	1,418	10,883	13,301	-428		428	
			75005 - SW Flood Protection Activity Climate Change Pilot	129	121		250	129	121		250				
			79406 - SW Ōtākaro Avon River Corridor Scheme Design (OARC)	1,468	2,445	341	4,254	1,468	2,252	534	4,254		-194	194	0
			Meet Additional Demand												
			32243 - SW Eastman Sutherland and Hoon Hay Wetlands	1,000			1,000	500	500		1,000	-500	500		
			33975 - SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	1,175	1,762	1,250	4,187	5	5	5,427	5,437	-1,170	-1,757	4,177	1,250
			33976 - SW Rosendale Infrastructure Provision Agreement (IPA)	200	427		627	200	427		627				
			38090 - SW Greens Stormwater Facility	1,748	1,376	2,195	5,318	1,748	1,376	2,195	5,318				
			44362 - SW Nottingham Basins			283	283			275	275			-9	-9
			60265 - SW Quaifes Murphys Extended Detention Basin	613			613	613			613				

Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change								
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total					
			Replace Existing Assets																	
			336 - SW Pump Station Reactive Renewals	53	111	735	899	53	110	719	883		0		-16		-17			
			37843 - Programme - SW Pump & Storage Reactive Renewals	107	111	1,103	1,321	20	1,271	1,291	1,291	-107	-91		168		-30			
			41868 - Programme - SW Pumping & Storage Civils & Structures Renewals	2	494	2,793	3,289	50	3,162	3,212	3,212	-2	-444		369		-77			
			41869 - Programme - SW Pumping & Storage Instrumentation, Control & Automation Renewals (ICA)		1,751	1,588	3,339		100	3,173	3,272		-1,651		1,585		-66			
			41871 - Programme - SW Pumping & Storage Mechanical Renewals	1	61	1,221	1,283		5	1,250	1,255	-1	-56		29		-28			
			48903 - SW Pump & Storage Equipment Renewals 2020 (MEICA)	116	50		166	50	116		166	-66	66							
			48908 - SW Health & Safety Renewals	32	53	221	306	12	53	236	300	-20	0		15		-5			
			49963 - SW Flood Protection Structure	64	89	588	740	64	88	575	727		0		-13		-13			
			50349 - SW Reactive Flood Protection Asset Renewals (excluding Pump Stations)	54	55	176	285	54	55	174	282		0		-3		-3			
			510 - Programme - SW Treatment & Storage Facility Renewals			4,178	4,178			4,085	4,085				-94		-94			
			60327 - Programme - SW Treatment Renewals	86	184	824	1,094		10	1,058	1,068	-86	-174		234		-26			
			60376 - Programme - SW Quantity Modelling			8,496	8,496			8,304	8,304				-192		-192			
			Flood Protection & Control Works Total	17,399	21,977	120,543	159,919	12,309	16,999	130,847	160,155	-5,090	-4,977	10,303		236				
			Flood Protection & Control Works Total	17,399	21,977	120,543	159,919	12,309	16,999	130,847	160,155	-5,090	-4,977	10,303		236				
			Housing																	
			Community Housing																	
			Replace Existing Assets																	
			452 - Owner Occupier Housing Purchase Back	236			236	236			236									
			65441 - Delivery Package - Housing Renewals	6,107	6,871	45,043	58,021	6,107	6,844	44,030	56,981		-27		-1,014		-1,040			
			Community Housing Total	6,343	6,871	45,043	58,257	6,343	6,844	44,030	57,217		-27		-1,014		-1,040			
			Housing Total	6,343	6,871	45,043	58,257	6,343	6,844	44,030	57,217		-27		-1,014		-1,040			
			Internal Activities																	
			Corporate Capital																	
			Improve the Level of Service																	
			1012 - Corporate Investments	2,500	2,000		4,500		2,000	2,500	4,500	-2,500			2,500					
			Corporate Capital Total	2,500	2,000		4,500		2,000	2,500	4,500	-2,500			2,500					
			Digital																	
			Improve the Level of Service																	
			40552 - Smart Cities Innovation	1,605	1,660	11,031	14,296	1,605	1,660	11,031	14,296									
			55139 - Data Network Upgrade New Design Future Phases	254			254	254			254									
			Replace Existing Assets																	
			2203 - IT Equipment Infrastructure & Device Replacements & Renewals	4,863	4,578	27,532	36,972	4,863	4,560	26,939	36,362		-18		-593		-611			
			829 - Aerial Photography	409		1,689	2,098	409		1,655	2,064				-34		-34			
			Digital Total	7,130	6,238	40,252	53,621	7,130	6,220	39,625	52,976		-18		-627		-645			
			Facilities, Property & Planning																	
			Improve the Level of Service																	
			82510 - Facilities Solar Panel Installation		7,117		7,117		7,090		7,090		-28				-28			
			84019 - Solar Panels - Civic Office and Art Gallery	687			687	687			687									

Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			61789 - Carrs Reserve Club Relocation	3,974	190		4,165		190	3,974	4,165	-3,974		3,974	
			61801 - Lancaster Park Redevelopment	1,700	577		2,277	1,700	577		2,277				
			65476 - Botanic Gardens Science Centre Development	223	276	50	549	223	276	50	549				
			70634 - Community Parks Sports Field Development Delivery Package	188	350	1,238	1,776	188	350	1,238	1,776				
			73233 - Ōtākaro-Avon River Corridor Development and Implementation (OARC)	750			750	750			750				
			74031 - Parklands/Queenspark Youth Play Space Development	20	41	719	780	20	41	712	773	0		-7	-7
			77262 - Citywide Cemeteries Capacity Development	673	720		2,365	673	720		2,365				
			77267 - Programme - Cemeteries Future Capacity Development			28,638	28,638			28,026	28,026			-612	-612
			77294 - Programme - Regional Parks Land Acquisitions			10,500	10,500			10,169	10,169			-331	-331
			77532 - Lancaster Park Pavilion	306			306	306			306				
			82130 - Regional Parks Planned Acquisition	481			481	481			481				
			82511 - Yaldhurst Cemetery additional plots		480		480		478		478		-2		-2
			Replace Existing Assets												
			11382 - Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	169	151		320	169	151		320				
			1410 - Mid Heathcote Masterplan Implementation	72			72	72			72				
			17916 - Port Levy Redevelopment	421			421		421		421	-421	421		
			2356 - Akaroa Wharf Renewal	16,810	3,100		19,910	16,810	3,100		19,910				
			3199 - Hagley Park Tree Renewals	113	111	17	241	113	111	17	241				
			32202 - Cathedral Square Public Toilets		542		542		541		541		-1		-1
			3355 - Former Council Stables		16		16		16		16		0		0
			3364 - Kukupa Hostel		22	580	602		22	580	602				
			3366 - Little River Coronation Library	761	170	28	959	761	170	28	959				
			36875 - Fire Fighting Equipment for Fire Response	10			10	10			10				
			41907 - Programme - Cemeteries Planned Asset Renewals			1,058	1,058			1,042	1,042			-16	-16
			41909 - Programme - Botanic Gardens Buildings, Structures and Furnishings Renewals			1,802	1,802			1,762	1,762			-40	-40
			41915 - Programme - Parks Operating Plant & Equipment Planned Renewals		899	5,924	6,823		895	5,793	6,688		-3	-132	-135
			41922 - Programme - Marine Structures Renewals			8,438	8,438			8,210	8,210			-227	-227
			41949 - Marine Structures Renewals	268	224	156	648	268	67	154	489		-157	-2	-159
			41950 - Marine Seawall Renewals						0	-2	-2		0	-2	-2
			41951 - Head to Head Walkway Governors Bay to Allandale Planned Seawall Renewals	432			432	432			432				
			43686 - Community Parks Hard Surface Renewals	1,237	1,173		2,409	1,237	1,173		2,409				
			43687 - Community Parks Planned Green Assets Renewals	794	1,091	7,045	8,930	794	1,087	6,890	8,771		-4	-155	-159
			43697 - Recreational Surface Renewals	197	938		1,135	197	938		1,135				
			43954 - Te Nukutai o Tapoa - Park Terrace Reserve Renewal	132			132	132			132				
			50154 - Te Papa Kura Redcliffs Park Development	202			202	202			202				
			51775 - Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal	236			236	236			236				
			51783 - Westburn Reserve - Play Space, Learn to Ride Track and Toilet Renewal	435			435	435			435				
			55278 - Park Maintenance Facility Planned Renewals	171	713		884	171	713		884				
			56898 - QEII Park Master Plan Car Park Development		593		593		593		593				
			56899 - QEII Park Master Plan Sports Field Repositioning & Stormwater Development	714	851	3,653	5,217	714	851	3,653	5,217				
			58911 - QEII Park Master Plan Sports Pavilion		420		420		420		420		0		0
			59925 - Ōtākaro Avon River Corridor Halberg Reserve and Kerrs Reach Carpark (OARC)	86			86	86			86				
			61699 - Botanic Gardens Planned Renewals	455	259		713	455	259		713				
			61700 - Programme - Botanic Gardens Horizontal Assets Renewals			5,248	5,248			5,133	5,133			-115	-115
			61701 - Botanic Gardens Planned Hard Surfaces Renewals		87		87		87		87		0		0
			61703 - Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	129	91		221	129	91		221				
			61704 - Botanic Gardens Planned Irrigation & Turf Renewals	226	57		283	226	57		283				
			61705 - Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	52	93		145	52	93		145				
			61706 - Botanic Gardens Planned Collections Renewals	114	116		230	114	116		230				
			61707 - Botanic Gardens Planned Tree Renewals	97	81		179	97	81		179				
			61713 - Hagley Park Planned Buildings Renewals	783	30	1,091	1,904	783	30	1,091	1,904				
			61714 - Hagley Park Planned Fields & Grounds Renewals	228	114	211	553	228	114	211	553				
			61715 - Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals	15	203	388	606	15	203	388	606				

Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			61721 - Red Zone Planned Parks Asset Renewals (non OARC)	155	117	643	916	155	117	630	903	0	-13	-13	
			61724 - Coastal Land Protection Revegetation & Amenity Planting	40	40		80	40	40		80				
			61728 - Marine Slipway and Jetty Renewals	582			582	582			582				
			61738 - Operating Plant & Equipment Renewals for Council Parks	293		65	358	293		65	358				
			61739 - Operating Plant & Equipment Renewals for Regional Parks	121			121	121			121				
			61741 - Programme - Regional Parks Planned Buildings Renewals	493	276	4,658	5,427	493	274	4,558	5,325	-3	-100	-102	
			61746 - Programme - Regional Parks Coastal & Plains Assets Renewals		135	3,843	3,978		134	3,755	3,889	-1	-88	-88	
			61747 - Regional Parks Planned Displays, Visitor information & Signage Renewals	155	82		237	155	82		237				
			61748 - Port Hills and Banks Peninsula Regional Parks Planned Access and Carpark Renewals	97	104		202	97	104		202				
			61749 - Regional Parks Building Reactive Renewals	239	95	390	723	239	94	381	714	0	-9	-9	
			61750 - Regional Parks Planned Operational Communication Equipment Renewals	101			101	101			101				
			61753 - Regional Parks Planned Mutual Boundary Fence Renewals	44	46		91	44	46		91				
			61756 - Regional Parks Play & Recreation Planned Asset Renewals	103	89		192	103	89		192				
			61757 - Programme - Regional Parks Port Hills & Banks Peninsula Assets Renewals			2,194	2,194			2,155	2,155		-39	-39	
			61758 - Regional Parks Asset Reactive Renewals	57	59	390	506	57	59	381	497	0	-9	-9	
			61759 - Regional Parks Tree Renewals	81	86		167	81	86		167				
			61760 - Programme - Cemeteries Buildings, Structures and Furnishings Renewals			275	275			272	272		-3	-3	
			61761 - Cemeteries Asset Reactive Renewals	23	24	156	202	23	24	152	199	0	-3	-4	
			61762 - Cemeteries Building Reactive Renewals	66	77	537	680	66	76	525	668	0	-12	-12	
			61763 - Cemeteries Planned Asset Renewals	137	130	1,401	1,669	137	130	1,369	1,636	-1	-32	-33	
			61764 - Ruru Cemetery Burial Beam Renewal	73	154		228	73	154		228				
			61765 - Cemeteries Planned Tree Renewals	96	96	499	690	96	96	488	679	0	-11	-11	
			61766 - Cemeteries Mutual Boundary Planned Fence Renewals	21	12	12	45	21	12	12	45				
			61777 - Programme - Community Parks Planned Play Spaces Renewals		1,966	19,197	21,163		1,958	18,773	20,732	-8	-423	-431	
			61779 - Margaret Mahy Playground Planned Asset Renewals	91	340	169	600	91	340	169	600				
			61780 - Community Parks Play Items Reactive Renewals	57	93	609	759	57	93	595	745	0	-14	-14	
			61793 - Programme - Community Parks Planned Buildings Renewals			9,175	9,175			8,973	8,973		-202	-202	
			61794 - Programme - Community Parks Planned Recreation Spaces Renewals			4,353	4,353			4,260	4,260		-92	-92	
			61795 - Heritage Parks Planned Hard Surfaces Renewals	129	307		436	129	307		436				
			61808 - City Parks Planned Major Structures Component Renewals	184	339	686	1,209	184	338	672	1,193	-1	-15	-16	
			61809 - Community Parks Planned Furniture, Structures & Water Supply Asset Renewals		369		369		369		369				
			61811 - Heritage Parks Planned Green Asset Collections Renewals	183			183	183			183				
			61812 - Community Parks Building Reactive Renewals	393	178	1,443	2,014	393	177	1,413	1,984	-1	-29	-30	
			61813 - Central City Precinct Parks Reactive Renewals	86	71	562	719	86	71	551	707	0	-12	-12	
			61814 - Community Parks Asset Reactive Renewals	106		517	624	106		502	609		-15	-15	
			61815 - Community Parks Planned Tree Renewals	250			250	250			250				
			61816 - Community Parks Planned Irrigation System renewals	113	123		236	113	123		236				
			61817 - Community Parks Planned Mutual Boundary Fence Renewals	77	66		143	77	66		143				
			61818 - Programme - Community Parks Planned Sports Fields Renewals		454	2,693	3,147		452	2,636	3,088	-2	-57	-59	
			61956 - Harewood Plant Nursery Renewals	57	59	390	506	57	59	381	497	0	-9	-9	
			62549 - Southshore and South New Brighton Estuary Edge Erosion Management	2,825	1,634		4,460	1,825	1,634	1,000	4,460	-1,000	1,000		
			63952 - Ōtākaro-Avon River Corridor Ecological Restoration (OARC)	842	5,555	98,237	104,634	842	5,527	96,097	102,467	-27	-2,140	-2,168	
			64749 - Community Parks Play Item Renewal	450	268		718	450	268		718				
			65004 - Stoddart Point Reserve and Kirk Park - Play Space Renewal	89			89	89			89				
			65005 - Waltham Park - Play Space Renewal	505			505	505			505				
			65069 - Community Parks Signage Renewals	150	190		340	150	190		340				
			65114 - Wycla Park Skate Renewal	239			239	239			239				
			65117 - Linwood Park Skate and Scooter Park Renewal	560	450		1,010	560	450		1,010				
			65127 - Akaroa Recreation Ground - Tennis/Netball Courts Renewal	540			540	540			540				
			65203 - Coastal and Plains Regional Parks Structure and Furniture Renewals	226	330		555	226	330		555				
			65204 - Coastal and Plains Regional Parks Hard Surface Renewals	257	51		307	257	51		307				
			65205 - Coastal and Plains Regional Parks Green Asset Renewals	88	80		168	88	80		168				
			65403 - Victoria Park Old Stone Toilets Renewal (Regional Parks)	260			260	260			260				
			65404 - Regional Parks Groynes and Steadfast Building Renewals	60			60	60			60				

Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
			65409 - Regional Parks Building Sewer and Component Renewals	620	204		824	620	204		824					
			65435 - Avonhead Cemetery Building Upgrades and Sewer (CEM)	50			50	50			50					
			65437 - Cemetery Building Component Renewals	379	83		462	379	83		462					
			65439 - Linwood Park Changing Facilities	775			775	775			775					
			65440 - Community Parks Building Renewals	179	418		597	179	418		597					
			65442 - Banks Peninsula Public Toilets Renewals	330			330	330			330					
			65445 - Community Parks Public Toilet Sewer and Septic System Renewals	134			134	134			134					
			65521 - Sheldon Park Hard Surfaces Renewal	730			730	730			730					
			65538 - Botanic Gardens Paths and Track Renewals	532	463		995	532	463		995					
			65874 - Regional Parks Port Hills & Banks Peninsula Planned Assets Renewals Delivery Pack	489	573		1,062	489	573		1,062				0	
			69975 - Vernon Terrace Public Toilets Renewal	50			50	50			50					
			73980 - Waitai Coastal-Burwood-Linwood Local Play Space Renewals	112	248	201	560	112	248	201	560					
			73983 - Waimaero Fendalton-Waimairi-Harewood Local Play Space Renewals	119	124	201	444	119	124	201	444					
			73984 - Waipuna Halswell-Hornby-Riccarton Local Play Spaces Renewals	87	193	100	381	87	193	100	381					
			73985 - Waipapa Papanui-Innes-Central Local Play Space Renewals	108	248	312	667	108	248	312	667					
			73986 - Waihoru Spreydon-Cashmere-Heathcote Local Play Space Renewals	106	193	201	500	106	193	201	500					
			73987 - Corsair Bay Reserve Play Space Renewal	68	447		515	68	447		515					
			73988 - Cass Bay Playground Play Space Renewal	8			8	8			8					
			73989 - Burnside Park Play Space Renewal	500			500	500			500					
			73990 - Heathcote Domain Play Space Renewal	500			500	500			500					
			73991 - Templeton Domain Play Space Renewal	250			250	250			250					
			73992 - Regional Parks Public Toilet Renewals	300			300	300			300					
			74005 - Shirley Community Reserve - Landscape Development Plan	50	536	515	1,101	50	536	515	1,101					
			74020 - Community Parks Planned Sports Fields Renewals Delivery Package	81	255	2,477	2,812	81	255	2,477	2,812			0	0	
			74022 - Hoon Hay Sports Pavilion and Toilets	419			419	419			419					
			75900 - Te Nukutai o Tapoa-Naval Point-Change Pavilion, Civil & Landscaping, Recreation G	615	277	500	1,392	615	277	500	1,392					
			77264 - Programme - Botanic Gardens Green Assets Renewals		207	2,820	3,026		206	2,757	2,963			-1	-63	-64
			77269 - Programme - Community Parks Buildings, Structures and Furnishings Renewals		21	3,834	3,855		21	3,737	3,758			0	-97	-97
			77271 - Programme - Community Parks Horizontal Assets Renewals			13,101	13,101			12,815	12,815				-286	-286
			77276 - Programme - Metropolitan Parks Buildings, Structures and Furnishings Renewals			2,347	2,347			2,347	2,347					
			77285 - Programme - Metropolitan Parks Green Assets Renewals			1,360	1,360			1,327	1,327				-34	-34
			77286 - Programme - Metropolitan Parks Horizontal Assets Renewals			2,305	2,305			2,252	2,252				-54	-54
			77292 - Programme - Regional Parks Coastal & Plains Green Assets Renewals			649	649			632	632				-17	-17
			77295 - Programme - Regional Parks Port Hills & Banks Peninsula Buildings, Structures and Furnishings Renewa			1,243	1,243			1,207	1,207				-36	-36
			77296 - Programme - Regional Parks Port Hills & Banks Peninsula Green Assets Renewals			638	638			623	623				-14	-14
			77297 - Programme - Regional Parks Port Hills & Banks Peninsula Horizontal Assets Renewals			778	778			760	760				-18	-18
			78667 - Te Nukutai o Tapoa - Naval Point - Jumping Jetty			941	941			941	941					
			80520 - Drummonds Jetty and Daly's Wharf Renewals		26		26		26		26					
			80745 - Townend House Glasshouse Collections Renewals		150		150		149		149			-1		-1
			80919 - Community Parks Toilet Renewals	837			837	837			837					
			80994 - Play Space Safety Surface Renewals	359	311		669	359	311		669					
			80995 - Community Parks Light and Light Pole Renewals	71	14		85	71	14		85					
			80996 - Somerfield Park Toilet Renewal	304			304	304			304					
			81055 - Branston Park Pavilion	415			415	415			415					
			81056 - MacFarlane Park Sports Pavilion and Toilets Renewal	50	817	500	1,367	50	814	495	1,359			-3	-5	-8
			Parks & Foreshore Total	91,500	72,194	569,130	732,824	86,105	72,300	561,691	720,095	-5,396	106	-7,439	-12,729	
			Parks Heritage Management													
			Replace Existing Assets													
			22167 - Canterbury Provincial Chambers	4,963	10,000	4,681	19,643		9,961	10,015	19,976	-4,963	-39	5,334	333	
			59630 - Pumphouse Repairs and Renewals	50			50	50			50					
			61691 - Heritage Buildings Reactive Renewals	140	89	594	823	140	89	581	809			0	-13	-14
			61692 - Programme - Heritage Buildings, Structures and Furnishings Renewals			1,995	1,995			1,941	1,941				-55	-55

Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change					
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total		
			75304 - Okains Bay Closed Landfill Remediation			67	4,251	4,319			67	493	560		0	-3,758	-3,759
			75800 - Gollans Bay Landfill Remediation				383	383								-383	-383
			75801 - Hansons Park Landfill Remediation	212				212						-212			-212
			75802 - Owles Terrace Landfill Remediation			221		221							-221		-221
			75803 - Wainui Landfill Remediation			221		221							-221		-221
			75804 - Burwood Closed Landfill Remediation	1,058				1,058						-1,058		1,058	
			75818 - Horseshoe Lake Waikākāriki Landfill Remediation	27	28	433		488	27	28	423	478		0		-10	-10
			83185 - Transfer Station Renewals - Environmental Compliance			878	4,219	5,096		874	4,120	4,994			-3	-99	-103
			83186 - Solid Waste Plant & Equipment Renewals - Compactor And Weighbridges				8,103	8,103			7,851	7,851				-253	-253
			Solid Waste & Resource Recovery Total	32,341	18,668	69,077	120,086	120,086	7,929	17,344	76,902	102,175	102,175	-24,412	-1,323	7,825	-17,911
			Solid Waste & Resource Recovery Total	32,341	18,668	69,077	120,086	120,086	7,929	17,344	76,902	102,175	102,175	-24,412	-1,323	7,825	-17,911
			Stormwater Drainage														
			Stormwater Drainage														
			Improve the Level of Service														
			19398 - Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities				11,065	11,065			10,724	10,724				-341	-341
			2416 - Programme - SW Ōtākaro - Avon Waterway Detention & Treatment Facilities				25,088	25,088			24,246	24,246				-842	-842
			26599 - SW Cashmere Worsleys Flood Storage (LDRP 500)	273				273	273			273					
			41897 - SW Horners Kruses Basin				17,309	17,309			16,821	16,821				-488	-488
			41987 - SW Addington Brook & Riccarton Drain Filtration Devices	5,700	7,314		10,606	23,620	5,048	7,308	11,264	23,620		-652	-6	658	
			41998 - Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities				6,932	6,932			6,768	6,768				-164	-164
			42000 - Programme - SW Banks Peninsula Settlements Waterways Detention & Treatment Facilities				8,961	8,961			8,709	8,709				-252	-252
			42008 - Programme - SW Lyttelton Stormwater Improvements	1,147	1,609		774	3,530	5	5	3,460	3,470		-1,142	-1,604	2,686	-60
			44056 - SW Knights Drain Ponds (LDRP 509)	31				31			31						
			44344 - SW Highfield - Horners Drain North	652	1,547		9,801	12,000	652	1,594	10,566	12,812			46	766	812
			44457 - Programme - SW Open Water Systems Utility Drain Improvements	4	154		2,206	2,364	4	153	2,157	2,314			-1	-49	-49
			45213 - Programme - SW Lower Ōpāwaho - Heathcote River Guidance Plan	535	553		4,012	5,100	535	551	3,927	5,014			-2	-85	-87
			50664 - Delivery Package - SW Natural Waterways	150	150		400	700	150	150	400	700					
			55592 - SW Halswell Modelling (LDRP 533)	32				32			32						
			56166 - SW Waikākāriki – Cranford Stormwater Treatment (Stage 1)	5,416	6,890		8,272	20,578	3,200	6,890	10,487	20,578		-2,216		2,216	
			56168 - SW Open Drains Reactive Works	109	221		1,471	1,801	109	220	1,438	1,767			-1	-33	-33
			56178 - SW Piped Systems Reactive Works	4	109			112	4	108		112			0		0
			57718 - SW Waikākāriki - Horseshoe Lake Stormwater Treatment (Stage 2)	21	481		12,545	13,047	21	479	12,380	12,880			-2	-165	-167
			60055 - SW Dudley Diversion Basins	211	1,172		7,630	9,013	211	1,172	7,630	9,013					
			60230 - SW Dudley Diversion Wetlands				14,377	14,377			14,066	14,066				-311	-311
			60356 - Programme - SW Port Hills and Lyttelton Harbour Erosion & Sediment		1,033		8,501	9,534		1,029	8,313	9,342			-4	-189	-193
			60378 - Programme - SW Stormwater Modelling (Quality & Treatment)	139	144		933	1,216	139	143	913	1,195			-1	-21	-21
			66000 - SW Ōtākaro Avon River Corridor Stopbank Anzac Drive to Waitaki Street (OARC)	2,870	3,291		33,821	39,982	3,000	5,666	30,991	39,657		130	2,375	-2,830	-325
			69218 - SW Port Hills Revegetation and Sediment Control Stage 1	399	1,432		175	2,006	399	1,432	175	2,006					
			69401 - Christchurch City Instream Contaminant Concentration Model ICCM	30				30		30		30					
			74803 - SW Three Waters environmental monitoring equipment	214	221		1,471	1,906		220	1,438	1,659			-214	-1	-33
			77200 - Programme - SW Improving Urban Waterways				12,217	12,217			13,568	13,568				1,351	1,351
			77201 - Programme - Surface Flooding Reduction	14,337	15,823		147,084	177,244	3,683	11,563	158,247	173,493		-10,654	-4,259	11,163	-3,750
			77443 - SW Whakaraupo/Lyttelton Revegetation and Sediment Control	202	197			399	202	197		399					
			79170 - SW Quarry View Drainage Reserve Access & Landscaping	74				74	74			74					
			79679 - SW Surface Flooding Reduction Project Implementation	1,030				1,030	1,030			1,030					
			80064 - Programme - Urban Stormwater Detention and Treatment Retrofit Facilities	15	102		9,552	9,670	20	1,009	17,365	18,394		5	906	7,813	8,724
			81459 - SW Sparks Road Waterway Improvement	445				445	445			445					
			81586 - SW Rushmore Stormwater Facility	113	143		3,169	3,425	113	143	3,169	3,425					
			82998 - SW Flockton St Stormwater Pump Station (SFRP)	1,984	3,838			5,823	1,984	3,838		5,823					
			82999 - SW Emmett Street Stormwater Network Upgrades and Diversion (SFRP)	1,337	2,271			3,608	1,337	2,271		3,608					
			83000 - SW Greenpark Stormwater Network Upgrades (SFRP)	521	147			668	521	147		668					

Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change					
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total		
			83001 - SW Bells Creek Stormwater Pump Station and Overland Flow Controls (SFRP)	472	53		525	472	53		525						
			83139 - SW - Urban Stormwater Detention and Treatment Retrofit Land Purchases	430	460	8,100	8,990							-430	-460	-8,100	-8,990
			Meet Additional Demand														
			2415 - Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Treatment Facilities			14,499	14,499				18,062	18,062				3,563	3,563
			2679 - SW Prestons & Clare Park	200			200	200			200	200					
			329 - SW New Technical Equipment	42	43	281	366	12	43	311	366	366	-30			30	
			38088 - SW Gardiners Stormwater Facility	97			97	97			97	97					
			38091 - SW Otukaikino Stormwater Facility	2,518	2,618	8,749	13,886	1,018	3,618	9,249	13,886	13,886	-1,500	1,000		500	
			41896 - SW Pūharakekenui Styx Centre Cost Share	1,000	1,828		2,828	300	1,828	700	2,828	2,828	-700			700	
			41999 - Programme - SW Outer Christchurch Ōtukaikino Waterways Detention & Treatment Facilities			11,059	11,059				10,822	10,822				-238	-238
			44417 - SW Guthries Thompson Basins	413	331	2,677	3,420	213	531	2,677	3,420	3,420	-200	200			
			44421 - SW Kainga Basins			15,084	15,084				14,624	14,624				-460	-460
			44577 - SW Highsted Styx Mill Road Stormwater Facility	4,538	2,521		7,059	2,850	2,521	1,688	7,059	7,059	-1,688			1,688	
			44581 - SW Highfield Prestons Road Basins	1,393	3,167		4,559	193	1,700	2,667	4,559	4,559	-1,200	-1,467		2,667	
			44585 - SW Highsted Wetland, Highams Basin & Pūharakekenui - Styx Stream	3,613	5,601	2,100	11,314	1,100	6,450	3,764	11,314	11,314	-2,513	849		1,664	
			56116 - SW Snellings Drain Enhancement at Prestons South (IPA)	202			202	202			202	202					
			56179 - SW Waterways & Wetlands Land Purchases Rolling Package	171	166	464	800	161	165	458	784	784	-10	-1		-6	-16
			56318 - SW Cashmere Stream Enhancement (Cashmere Road)	105			105	105			105	105					
			56343 - SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	882			882	100	782		882	882	-782	782			
			82739 - SW Grassmere East Papanui Stormwater Facility Infrastructure Provision Agreement - IPA			4,500	4,500			4,439	4,439	4,439				-61	-61
			83515 - SW Canal Reserve Drain Flood Relief Pipeline	2,000	1,500	550	4,050	1,000	1,545	1,638	4,183	4,183	-1,000	45		1,088	133
			Replace Existing Assets														
			324 - Programme - SW Reticulation Renewals			21,417	21,417			20,895	20,895	20,895				-521	-521
			327 - SW Technical Equipment Renewal	42	43	281	366	12	43	311	366	366	-30			30	
			33828 - SW Timber Lining Renewal - Marshland Road Canal Reserve Drain	800	356		1,156	100	356	700	1,156	1,156	-700			700	
			37305 - SW Lyttelton Reticulation Renewals (Brick Barrel)	500	712		1,212	100	712	400	1,212	1,212	-400			400	
			481 - Programme - SW Waterway Structure Renewals			3,183	3,183			3,118	3,118	3,118				-64	-64
			49282 - SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	26			26	26			26	26					
			49716 - SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	40			40	40			40	40					
			50348 - SW Reactive Drainage Asset Renewals	568	743	9,265	10,576	568	740	9,070	10,378	10,378			-3	-195	-198
			50366 - SW Mains Renewals Affiliated With Roading Works			1,864	1,864			1,818	1,818	1,818				-46	-46
			60183 - SW Hempleman Drive Asset Improvements (Akaroa)	813			813	200	513	100	813	813	-613	513		100	
			60209 - SW Stevensons Steep Network Renewals (Lyttelton)	905			905	200	705		905	905	-705	705			
			60215 - SW Jacksons Creek Lower Water Course Renewals	1,022	985		2,007	622	985	400	2,007	2,007	-400			400	
			60217 - SW Dudley Creek Timber Lining Renewals (Ranger Street)	409			409	409			409	409					
			60231 - SW No 2 Drain Rural Renewal	1,923	1,765	352	4,039	1,500	1,765	775	4,039	4,039	-423			423	
			60290 - SW - St Albans Creek Timber Lining Renewals (Knowles to Innes)		31		31		31		31	31					
			60336 - SW Goodmans Drain Naturalisation First Flush Basin and Wetland (Prestons to Mar	834	500	4,500	5,834	334	500	5,000	5,834	5,834	-500			500	
			60337 - SW Jardines Drain Renewal (Nuttall to Ōpāwaho Heathcote River)	196			196	196			196	196					
			60338 - SW Faulls Drain Lining Renewal (Hills to Walters, Marshland)	152			152	152			152	152					
			60339 - SW Addington Brook to Hagley Park South Timber Lining Renewal	754	1,000		1,754	754	1,000		1,754	1,754					
			60342 - SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	346			346	346			346	346					
			65143 - SW Riccarton Main Drain Timber Renewals (Riccarton To Wharenui Road)	168	712		880	38	712	130	880	880	-130			130	
			65144 - SW Popes Drain Lining Renewal (Centaurus Road)	100	83		183	30	83	70	183	183	-70			70	
			65145 - SW Jacksons Creek (Upper) Lining Renewals	640	660		1,300	340	660	300	1,300	1,300	-300			300	
			65151 - SW Cross Stream Bank Renewal (Elmwood Park)	92			92	92			92	92					
			65534 - SW Clarence Street Renewal	184			184	30	154		184	184	-154	154			
			65536 - SW Pipeline Repairs and Patch Linings (City Wide)	5	284	175	464			464	464	464	-5	-284		289	
			65537 - SW Ferry Road Renewal (Brick Barrel)	201			201	201			201	201					
			66183 - SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) Stage 2	2,272			2,272			2,356	2,356	2,356	-2,272			2,356	84
			66638 - SW Fish Passage Barrier Remediation	268	277	1,870	2,414	80	276	2,014	2,369	2,369	-188	-1		144	-45
			66880 - SW Nottingham Stream Renewal (548 Halswell Road)	219			219	219			219	219					

Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			71974 - SW Waikakariki Horseshoe Lake Outlet Renewal (New Brighton Road)	374	356		730	58	156	516	730	-316	-200	516	
			72578 - SW Tay Street Drain 19 Norah Street Renewal	134			134	134		134					
			72583 - SW Okeover Stream Timber Renewal (With University of Canterbury)	37	190	90	317	37	190	90	317				
			72584 - SW - Winters Road Drain Renewals (Winters Road)	314			314	314		314					
			72585 - SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	543			543	543		543					
			72586 - SW Popes Drain Renewal (278 Centaurus Road to 42 Vernon Terrace)	317			317	317		317					
			72587 - SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	1,460	865		2,325	1,460	865		2,325				
			72588 - SW Truscotts Drain Renewal (Ferrymead)	2,646	3,143		5,789	546	3,243	2,000	5,789	-2,100	100	2,000	
			72589 - SW Linwood Canal Bank Renewals	300	237		537	300	237		537				
			72599 - SW Duvauchelle Waterway Renewals	1,143	62	148	1,353	1,143	62	148	1,353				
			74785 - SW Larch Edmonds & Woolston Park Pump Station EICA Renewals (PS0226, PS0237)	232	140		372	50	140	182	372	-182		182	
			74867 - SW Reactive Stormwater Pumping Renewals (Maintenance Contract)	54	55	368	477	25	25	360	409	-29	-30	-8	-67
			74868 - SW Reactive Stormwater Reticulation Renewals (Maintenance Contract)	54	55	368	477	25	25	360	409	-29	-30	-8	-67
			74869 - SW Reactive Stormwater Drainage Renewals (Maintenance Contract)	54	55	368	477	100	100	360	559	46	44	-8	83
			75899 - SW Reactive Stormwater Pumping Renewals (Ops)	24	25	458	507	150	149	448	748	126	124	-10	241
			75969 - SW Patchetts Drain Renewal (Landsdowne Terrace to Gunns Crescent)	894			894	894		894					
			77013 - SW Stilwells Drain Renewal (Hoon Hay)	1,235			1,235	235	500	500	1,235	-1,000	500	500	
			77915 - SW Johns Drain Renewal (864-866 Main North Road)	1	241		242	1	241		242				
			78689 - SW - Flockton Invert Flood Management Renewals (123A Warrington Street)	272			272	272		272					
			80259 - SW Corsair Bay Pipe Construction	1,458	4,024		5,482	958	4,024	500	5,482	-500		500	
			80409 - SW - Kirk/Trents Road Pipeline Renewal (Templeton)	489			489	489		489					
			80831 - SW Horners Drain Timber Lining Renewal (Hawkins Road)	1,451	1,578	5,010	8,039	251	1,778	6,010	8,039	-1,200	200	1,000	
			81002 - SW - Cave Rock Outfall Renewal (Sumner)	97			97	97		97					
			81286 - SW Musket Basin Renewal (Broomfield)	20			20	20		20					
			81539 - SW - Symes Rd Drain Renewal (Garrick Park)	830	1,000		1,830	830	1,000		1,830				
			81889 - SW - Grate Renewals (City Wide)	23			23	23		23					
			82131 - SW Madras Brick Barrel Pits Reactive Renewal	375	358		733	375	358		733				
			984 - Programme - SW Waterway Lining and Open Waterway Renewals			44,185	44,185			43,086	43,086			-1,099	-1,099
			Stormwater Drainage Total	84,377	87,666	520,336	692,379	47,510	87,853	552,802	688,164	-36,867	187	32,466	-4,215
			Stormwater Drainage Total	84,377	87,666	520,336	692,379	47,510	87,853	552,802	688,164	-36,867	187	32,466	-4,215
			Strategic Planning and Policy												
			Strategic Planning & Resource Consents												
			Improve the Level of Service												
			77079 - Enliven Places	403	346	2,188	2,937	403	345	2,140	2,888		-1	-48	-49
			Replace Existing Assets												
			65444 - Delivery Package - Surplus Property Development	398	167	1,108	1,673	398	166	1,083	1,648		-1	-25	-25
			Strategic Planning & Resource Consents Total	801	513	3,296	4,610	801	511	3,223	4,535	-2	-72	-74	
			Strategic Planning and Policy Total	801	513	3,296	4,610	801	511	3,223	4,535	-2	-72	-74	
			Transport												
			Transport Access												
			Improve the Level of Service												
			1341 - Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Impr	50	1,761	1,374	3,185	50	1,754	1,363	3,168		-7	-10	-17
			17088 - Christchurch Northern Corridor Downstream Effects Delivery Package	1,070	4,923	1,379	7,373	1,070	2,923	3,379	7,373	-2,000	2,000		
			18343 - Central City Projects - High Street (Tuam to St Asaph)	427			427	427		427					
			18396 - Te Kaha Surrounding Streets	406	598		1,004	406	598		1,004				
			2034 - Burwood & Mairehau Intersection Improvement	109	1,526	1,080	2,715	109	1,520	1,069	2,698		-6	-11	-17
			26622 - Selwyn Street Masterplan (S1)	668	74		742	668	74		742	-668	668		

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Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			2735 - Cathedral Square South and Central Areas - Transport Assets	220	2,039	5,400	7,659	187	7,473	7,659	-33	-2,039	2,073		
			288 - Programme - New Retaining Walls			22,929	22,929		22,424	22,424			-505	-505	
			34094 - Linwood Village Streetscape Enhancements (S1)		146		146	146		146					
			37454 - Delivery Package - New Retaining Walls (Up To FY27)	2,170	1,170		3,341	2,170	1,166	3,336		-5		-5	
			39152 - Scott Park Enhancements (Main Road) (NE2)	24			24	24		24					
			41686 - Moorhouse & Stewart Intersection Improvements		300		300		299	299		-1		-1	
			41973 - Programme - Northern Corridor Improvements	554	754	547	1,855		754	1,101	1,855	-554	554		
			42027 - Wigram & Hayton Intersection Improvement	1,320			1,320	1,320		1,320					
			45165 - New North-South Corridor Oram Ave (A3)	48	5,217	9,400	14,664	48	5,196	9,309	14,553	-20	-91	-111	
			60104 - Prestons & Grimseys Intersection Improvement			20	20			20					
			60115 - Radcliffe Road Corridor Improvement	3,129			3,129	2,129	1,000	622	3,751	-1,000	1,000	622	
			60116 - Northwood, Johns & Groynes New Link Road Improvement	105			105	105		105					
			60240 - Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side		20		20		20	20					
			60272 - Cathedral Square North Areas - Transport Assets	649	100	6,111	6,860	649	100	6,027	6,776		0	-84	-84
			60273 - Cathedral Square Roding Network	200	59	11,764	12,024	200	2	11,536	11,738		-57	-228	-285
			60281 - Commercial Improvements (Brougham & Moorhouse Area)	215			215	215		215					
			60387 - Diamond Harbour Village Improvements	114	474		588	114	472	586		-2		-2	
			60421 - Pound & Ryans Road Corridor Improvements	1,291	1,764	4,384	7,438	400	1,764	5,275	7,438	-891	891	0	
			61020 - Linwood Woolston CRAF - Area Project Planning & Funding	755	118		873	755	118	873					
			61031 - Riccarton CRAF - Area Project Planning & Funding	504	120		625	504	120	625					
			61036 - Richmond CRAF - Area Project Planning & Funding		26		26		26	26					
			61037 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding		138		138		138	138					
			63360 - Brighton Mall Upgrade (A4)	3,457	114		3,571	3,457	114	3,571					
			65923 - School Safety			295	295			295	295				
			66406 - Glandovey Road West and Idris Road - Active Transport Improvements	150			150	150		150					
			67500 - Central City Projects - Tuam & Lichfield Street Footpath Reinstatement			583	583			583					
			67989 - Improving Bromley's Roads - Stage 1	472			472	472		472					
			68430 - Ferry Road Active Transport Improvements	180			180	180		180					
			71495 - Richmond CRAF - Intersection upgrades	191			191	191		191					
			71637 - Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	23			23	23		23					
			71638 - Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements	13			13	13		13					
			74709 - Delivery Package - FY23 Weather Event Remediation Transport	778			778	778		778					
			76238 - Programme - Network Improvements	555	919		1,475	555	919	1,525	3,000		1,525	1,525	
			79723 - Programme - Amyes, Awatea & Springs Intersection Improvements			1,314	1,314			1,314	1,314				
			79979 - Northern Corridor - Realignment Of Bend 1 - FH/KB Quarry Entrance Road - McLearn	300			300	300		300					
			79980 - Northern Corridor - Intersection Upgrade - Hills/Prestons/Hawkins	318			318	318		318					
			80209 - New Retaining Walls (Crown Resilience Programme) - Taylors Mistake Road RW397	330			330	330		330					
			80210 - New Retaining Walls (Crown Resilience Programme) - Te Awakura Terrace RW3805	449			449	449		449					
			80211 - New Retaining Walls (Crown Resilience Programme) - Balmoral Lane (RW3571)	134			134	134		134					
			80212 - New Retaining Walls (Crown Resilience Programme) - Jetty Road (RW3578)	797			797	797		797					
			80214 - New Retaining Walls (Crown Resilience Programme) - Onawe Flat Road (RW3580, F	455			455	455		455					
			80215 - New Retaining Walls (Crown Resilience Programme) - Keebles Lane (RW3574)	103			103	103		103					
			80216 - New Retaining Walls (Crown Resilience Programme) - Simeon Quay (RW3573)	481			481	481		481					
			80218 - New Retaining Walls (Crown Resilience Programme) - Cornwall Road (RW3576)	124			124	124		124					
			80219 - New Retaining Walls (Crown Resilience Programme) - Tuawera Terrace (RW3752)	176			176	176		176					
			80220 - New Retaining Walls (Crown Resilience Programme) - Park Terrace (RW3575)	282			282	282		282					
			80221 - New Retaining Walls (Crown Resilience Programme) - Jacksons Road Ramp (RW361	493			493	493		493					
			80222 - New Retaining Walls (Crown Resilience Programme) - Holmes Bay Road (RW3774)	334			334	334		334					
			82061 - LCLR Targeted Fund (2024-27) - Mitigation Of Cluster Flooding – Edgeware	1,800			1,800	1,800		1,800					
			82062 - LCLR Targeted Fund (2024-27) - Mitigation Of Cluster Flooding – New Brighton	1,429			1,429	1,429		1,429					
			82063 - LCLR Targeted Fund (2024-27) - Mitigation Of Cluster Flooding – Sumner	1,067			1,067	1,067		1,067					
			82064 - LCLR Targeted Fund (2024-27) - New Retaining Walls – Dyers Pass Road	686			686	686		686					
			82176 - FY25 April Weather Event Remediation - Lighthouse Road Slip Stabilisation	1,000			1,000	1,000		1,000					
			83209 - Godley (Stage 2) And Charlotte Jane Quays Carriageway Drainage and Footpath Improvements					1,500	6,000	7,500		1,500	6,000	7,500	

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Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			83259 - Transport - Slope Management (FY26 - FY28)	200	199	1,529	1,928	200	118	1,610	1,928		-81	81	0
			83801 - Cathedral Square - Worcester Boulevard (Oxford Terrace - Cathedral Square)	2,000	296		2,296	600	1,696		2,296	-1,400	1,400		
			84000 - Evans Pass Road - Hairpin Corner	2,432	2,588		5,021	1,128	3,258	634	5,021	-1,304	670	634	
			Meet Additional Demand												
			1344 - Milns, Sparks & Sutherlands Intersection Improvement	283	358	10	651	283	356	10	649		-1		-1
			165 - Transport Infrastructure for Subdivisions (Up to FY27)	214	221	1,583	2,018	214	220	1,550	1,985		-1		-33
			42013 - Cranford Street/Grassmere Street Intersection Upgrade	323	3,160		3,483		3,160	323	3,483	-323		323	
			42022 - Quaifes Road Corridor Improvement	377			377	377			377				
			42030 - Wigram Road Realignment	787			787	787			787				
			57717 - Oxford Terrace Bollards at Hereford Street			75	75			75	75				
			60090 - Programme - Subdivisions Infrastructure		1,231	13,219	14,450		1,219	12,857	14,076		-12	-361	-373
			66637 - Radcliffe Road Railway Crossing	979	1,022	4,073	6,074	979	1,018	4,034	6,031		-4	-39	-43
			71536 - Brougham Street - Complementary Projects	338			338	338			338				
			71868 - Halswell Road / Dunbars Road Signals Component	226			226	226			226				
			71869 - Hendersons Road and Monsaraz Boulevard Intersection Upgrade	101	402		503		402	101	503	-101		101	
			73852 - East Papanui Outline Development Plan (ODP) Upsize Carriageway Widening (Grass	1,529	770	4,162	6,461	200	770	5,491	6,461	-1,329		1,329	
			78068 - Subdivisions - Kennedys Bush Road	308	9		316	308	9		316				
			78069 - Subdivisions - Sabys Road	164	318		482	50	164	268	482	-114	-154	268	
			78070 - Subdivisions - Penruddock - Cashmere Roundabout		106	656	762		106	650	756		0	-6	-7
			78072 - Subdivisions - New Road At Cavendish - Sturrocks Roundabout			359	359			354	354			-5	-5
			Replace Existing Assets												
			1022 - Central City Parking Building Replacement			354	354			354	354				
			163 - Carriageway Reseals - Asphalt	2,773	1,352	3,350	7,474	6,273	5,852	3,350	15,474	3,500	4,500		8,000
			164 - Delivery Package - Footpath Renewals (Up to FY27)	3,610	4,820	4,858	13,288	3,610	4,874	4,804	13,288		54		-54
			181 - Carriageway Reseals - Chipseal (Up to FY27)	24,038	24,733	2,015	50,786	17,038	17,733	2,015	36,786	-7,000	-7,000		-14,000
			185 - Road Pavement Rehabilitations	4,787	2,754	7,624	15,165	8,287	5,254	7,624	21,165	3,500	2,500		6,000
			205 - Programme - Street Renewals			11,185	11,185			11,185	11,185				
			240 - Delivery Package - Road Metalling Renewals (Up to FY27)	1,270	1,395	41	2,707	1,270	1,390	41	2,701		-5		-5
			27273 - Pages Road Bridge Renewal (OARC)	6,799	17,898	38,347	63,044	2,499	16,898	64,487	83,884	-4,300	-1,000	26,140	20,840
			275 - Tram Base & Tram Overhead Renewals	57			57	57			57				
			29100 - Nicholls Street Renewal							51	51			51	51
			35145 - Delivery Package - Parking Renewals On Street	239		180	419	239		180	419				
			37102 - Delivery Package - Bridge Renewals	1,702	1,768	320	3,790	1,702	1,772	317	3,790		4		-4
			37117 - Delivery Package - Retaining Walls Renewals	1,152	1,106	349	2,607	1,152	1,102	349	2,603		-4		-4
			37221 - Delivery Package - Advanced Direction Signage Renewals (Up to FY27)	283	292	102	677	283	291	102	675		-1		-1
			37443 - Delivery Package - Landscaping Renewals	1,081	1,274		2,355	781	1,274	300	2,355	-300		300	
			37444 - Delivery Package - Berms Renewals (Up to FY27)	128	139		267	128	139		266		-1		-1
			37446 - Delivery Package - Road Lighting Reactive Renewals (Up To FY27)	367	344		711	367	343		710		-1		-1
			37449 - Delivery Package - Road Lighting Safety (Up to FY27)	324	344		669	324	343		667		-1		-1
			37673 - Hackthorne Retaining Wall	200			200	200			200				
			37742 - Rural Roads Drainage Renewals (Up to FY27)	483	513	1,850	2,847	483	511	1,824	2,819		-2	-26	-28
			37743 - Delivery Package - Street Tree Renewals	1,238	1,532		2,770	1,238	1,526		2,764		-6		-6
			37873 - Programme - Parking Renewals Off Street			504	504		110	719	829		110	216	326
			40414 - Bryndwr Road Street Renewal	2,491	2,296	229	5,017	2,491	2,296	229	5,017				
			42407 - Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)		134	38,010	38,144		133	36,960	37,094		-1	-1,050	-1,051
			471 - Delivery Package - Parking Renewals Off Street	107	405	405	916	107	405	405	916				
			51514 - Delivery Package - Road Lighting Renewals (Up to FY27)	3,408	1,816		5,224	3,408	1,751		5,159		-65		-65
			54387 - Delivery Package - Kerb & Channel Renewals - Minor Works	1,808	1,107	1,142	4,056	1,808	1,102	1,131	4,041		-4		-11
			56190 - Stapletons Road - Street Renewal (Warden to Shirley)							130	130			130	130
			59738 - Programme - Capital Regeneration Acceleration Fund (CRAF)	1,602			1,602	1,602			1,602				
			59940 - Programme - Kerb & Channel Renewals - Minor Works			6,212	6,212			6,060	6,060			-152	-152
			62899 - Kerb Renewal - Package 1 - Banks St (Templeton)		132		132		132		132				

Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			68389 - Condell Ave Street Renewals	500	2,362		2,862	500	2,362	2,585	5,447			2,585	2,585
			71295 - Aorang Road Kerb Renewals	208			208	208			208				
			71497 - Richmond CRAF - Slater Street renewal	610			610	610			610				
			71636 - Linwood Woolston CRAF - Chelsea Street Renewal	299			299	299			299				
			72242 - New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	1,844			1,844	1,844			1,844				
			73573 - Riccarton CRAF - Brockworth Place Street Renewal (Deans Avenue to #23)	703			703	703			703				
			76050 - Programme - Signals, Signs & Lights Renewals			79,959	79,959			78,127	78,127			-1,833	-1,833
			76051 - Programme - Transport Landscape Renewals			24,254	24,254			23,715	23,715			-539	-539
			76052 - Programme - Transport Structures			15,973	15,973			23,359	23,359			7,386	7,386
			76053 - Programme - Carriageways Renewals		50	378,721	378,771		51	369,206	369,257		1	-9,515	-9,514
			76054 - Programme - Footpaths & Cycleways Renewals			34,870	34,870			34,004	34,004			-866	-866
			76095 - Delivery Package – FY24 Weather Events Remediation Transport	204			204	204			204				
			76560 - Programme - Transport Slope Management			6,783	6,783			6,626	6,626			-157	-157
			80132 - Wyon Street And Hulbert Street - Street Renewals	3,880			3,880	2,880	1,000		3,880	-1,000	1,000		
			80178 - Amyes Road - Street Renewal (Shands Rd to Springs Rd)	1,720	3,928	4,284	9,932	400	3,928	5,454	9,782	-1,320		1,170	-150
			80185 - Simeon Street - Street Renewal (Coronation St to Diamond Ave)			758	758			2,096	2,096			1,338	1,338
			80429 - Stourbridge Street - Street Renewal (Lyttleton St to Barrington St)	2,412	849	150	3,411	2,412	846		3,258		-3	-150	-153
			81615 - Chancellor Street (Shirley Road To Julius Terrace) And Julius Terrace - Street Renew	945			945	945			945				
			81616 - Petrie Street - Street Renewal (Averill – Warden)	482	1,077		1,559	609	946		1,556	127	-131		-4
			81617 - Stapletons Road - Street Renewal (North Avon – Randall)	484	392		875	484	390		874		-2		-2
			81624 - Wellington Street - Street Renewal (Olliviers – Clive)	599	1,050		1,649	124	1,525		1,649	-475	475		
			81625 - Rawhiti Avenue - Street Renewal (Marine Parade – End Of Street)	450			450	450			450				
			81657 - Corson Avenue - Street Renewal (Waimea – Eastern)	285	509	2,263	3,057	285	507	2,241	3,033		-2	-22	-24
			81658 - Hay Street - Street Renewal (Linwood North – McGregors)	461	2,588	2,672	5,721	461	2,578	2,647	5,685		-10	-26	-36
			81659 - Percival Street - Street Renewal (Tennyson – Longfellow)	277	650		927	277	647		924		-3		-3
			81705 - FY25 March Weather Event Remediation Transport - Road, Slope and Drainage Work	825			825	825			825				
			81757 - Street Asset Renewal – Supporting Major Cycleway - South Express Route (Section	243			243					-243			-243
			81764 - Street Asset Renewal - Supporting MCR - Nor West Arc (Sec3) Matsons Avenue (Co	2,371			2,371	2,371			2,371				
			81827 - FY25 March Weather Event Remediation Transport - Bossu Road Bridge Reconstruc	450			450	450			450				
			81843 - Street Asset Renewal – Supporting Harewood/Gardiners/Breens Intersection Traffic	700	103		803	700	153		853		50		50
			81893 - Parking Renewals On Street (FY28 - FY30)		243	278	522						-243	-278	-522
			81908 - Parking Renewals Off Street (FY28 - FY30)		111	232	342						-111	-232	-342
			82140 - FY25 April Weather Event Remediation Transport - Delivery Package	1,136			1,136	1,136			1,136				
			82177 - Sumner Road Rockfall Mitigation (Zone 3B) (HI CSA Funded) - New	420			420	420			420				
			82184 - Sumner Road Risk Mitigation (Zone 3A) (HI CSA Funded) - New	72			72	72			72				
			82585 - Road Revocation Projects - Resurfacing and Pavement	1,000			1,000	1,000			1,000				
			82586 - Road Revocation Projects - Streetlight Repairs	123	123	245	490	123	123	245	490				
			83241 - Road Lighting Pole Renewals (FY27 - FY30)					100	500	400	1,000	100	500	400	1,000
			833 - Programme - Parking Renewals On Street			604	604		243	863	1,105		243	259	501
			Transport Access Total	124,514	113,230	761,372	999,116	109,385	114,919	801,457	1,025,761	-15,129	1,688	40,086	26,645
			Transport Environment												
			Improve the Level of Service												
			12692 - Belfast Park Cycle & Pedestrian Rail Crossing		287		287		287		287				
			17058 - Cycle Connections - Northern Line		262	3,093	3,355		261	3,046	3,307		-1	-47	-48
			17060 - Cycle Connections - Uni-Cycle		313	547	861		312	532	844		-1	-16	-17
			1986 - Programme - Major Cycleway - Northern Line Cycleway	1,997			1,997			1,997	1,997	-1,997		1,997	
			1993 - Programme - Major Cycleway - Nor'West Arc	1,858			1,858		1,858		1,858	-1,858	1,858		
			23098 - Major Cycleway - Northern Line Route (Section 1) Blenheim to Kilmarnock & Restel	30	2,863	17,667	20,560	30	2,852	17,351	20,233		-11	-315	-326
			23100 - Major Cycleway - Heathcote Expressway Route (Section 2) Tannery to Martindales	294			294	294			294				
			23101 - Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	3,746	2,993	545	7,284	3,746	2,981	497	7,224		-12	-48	-60
			23102 - Major Cycleway - Nor'West Arc Route (Section 1a) Cashmere to Sparks		2		2		2		2				
			23103 - Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University		79		79		79		79				

Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
			26601 - Major Cycleway - Ōtākaro Avon Route (Section 1) Fitzgerald to Swanns Road Bridge	607	123	7,091	7,820	607	123	6,939	7,669			-152	-152	
			26602 - Major Cycleway - Ōtākaro Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)			12,177	12,177			11,904	11,904			-273	-273	
			26603 - Major Cycleway - Ōtākaro Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)			12,323	12,323			12,022	12,022			-301	-301	
			26604 - Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to C	385	614	10,421	11,419	385	611	10,245	11,241		-2	-176	-178	
			26605 - Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge	106	1,530	32,312	33,948	106	1,524	31,658	33,289		-6	-653	-659	
			26606 - Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham	217	1,106	4,796	6,119	217	1,101	4,732	6,051		-4	-64	-68	
			26607 - Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson	304	511	2,927	3,741	304	509	2,894	3,706		-2	-33	-35	
			26608 - Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	3,872	1,688	9,421	14,982	1,149	4,327	9,506	14,982	-2,723	2,639	84		
			26611 - Major Cycleway - Wheels To Wings Route (Section 1) Linking Nor'West Arc And Noi	1,787	273		2,059	1,787	273		2,059					
			26612 - Major Cycleway - Wheels to Wings route (Section 2) Matsons to Harewood/Gardeners/Breens			12,710	12,710			12,546	12,546			-164	-164	
			26613 - Major Cycleway - Wheels To Wings Route (Section 3) Harewood/Gardeners/Breens To Johns Road Underp.			9,696	9,696			9,575	9,575			-121	-121	
			38572 - Core Public Transport Route & Facilities - South-West Lincoln Road (Phase 1)			230	230			230	230					
			41845 - Cycle Connections - Quarryman's Trail		266	188	453		265	185	450		-1	-3	-4	
			41847 - Cycle Connections - Nor'West Arc	75			75	75			75					
			44700 - Local Cycle Network - Eastern Outer Orbital	236			236	236			236					
			44704 - Local Cycle Network - Opawa & St Martins		166	251	417		165	249	414		-1	-2	-3	
			44715 - Local Cycle Network - Ferrymead		55	343	398		55	339	394		0	-3	-4	
			50465 - Delivery Package - Public Transport Stops, Shelters & Seatings Installation (Up To F'	829	860		1,689	829	857		1,686		-3		-3	
			59181 - Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	350			350	350			350					
			60244 - Central City Projects - Central City Transport Interchange Extension			72	72			72	72					
			60297 - Bus Interchange Upgrades		71	1,246	1,317		71	1,215	1,285			-31	-31	
			60400 - Programme - Street Asset Renewals to Support Capital Projects		9,196	39,579	48,776		9,160	38,756	47,916		-36	-824	-859	
			64671 - Major Cycleway - Northern Line Route (Section 1) Railway Crossings			2,912	2,912		-2	2,821	2,819		-2	-90	-92	
			65626 - Major Cycleway - Little River Link Route Rail Crossing			1,061	1,061			1,040	1,040			-20	-20	
			71306 - Coastal Pathway & Moncks Bay - Council Funded		729		729		129		129		-600		-600	
			71870 - Tram Power Supply Renewals	1,845	1,818	1,217	4,879	100	1,000	3,779	4,879	-1,745	-818	2,562		
			72760 - Transport Choices 2022 - Little River Link Cycle Connections (incl Simeon Street)						-3		-3		-3		-3	
			72779 - Transport Choices 2022 - Linwood Bus Stop Improvements		125		125		125		125					
			73854 - Programme - PT Futures		1,057	71,728	72,785		1,057	71,728	72,785					
			75070 - Memorial Avenue Cycle Lanes			10,413	10,413			10,081	10,081			-333	-333	
			75071 - Programme - Northeast Cycle Route			26,484	26,484			25,773	25,773			-711	-711	
			75363 - Programme - Mass Rapid Transit		170	4,521	4,691		169	4,468	4,637		-1	-53	-53	
			76240 - Programme - Cycle/Pedestrian Improvements						250	250	500		250	250	500	
			76344 - Major Cycleway - Heathcote Expressway Route - Scruttons Road Kiwirail Crossing	3,000	3,356		6,356	1,000	5,356		6,356	-2,000	2,000			
			78851 - PT Futures - Intersections - PT Priority	2,271	394	1,713	4,378		2,665	1,713	4,378	-2,271	2,271			
			78854 - PT Futures - Bus Priority - Enforcement	202			202	202			202					
			78855 - PT Futures - Lichfield Street/Manchester And Tuam Street/Manchester Intersection	211			211	211			211					
			82051 - Te Aratai College Cycle Connection	2,387	500		2,887	2,387	500		2,887					
			82052 - Little River Link Cycle Connections - Simeon Street	31	840		871	31	840		871					
			82607 - Richmond Neighbourhood Greenway	300			300	300			300					
			83617 - Mass Rapid Transit - Route Protection			330	330			327				-3	-3	
			917 - Lincoln Road Passenger Transport Improvements (Curletts to Wrights)	1,849	3,439	6,744	12,032	1,849	3,439	6,744	12,032			0		
			Meet Additional Demand													
			83114 - Public Transport CRAF - Lincoln Road (Curletts to Wrights) PT Improvements	2,400	220		2,620	2,400	220		2,620					
			Replace Existing Assets													
			211 - Delivery Package - Off Road Cycleway Surfacing Renewals (Up to FY27)	150	235	170	555	150	235	168	553		-1	-2	-2	
			79211 - Delivery Package - Tram Powerline Pole Renewals	270	948	5,516	6,733	270	945	5,394	6,609		-2	-122	-125	
			83960 - Tram Track Renewals (Tram Stop Two - Back Of The Turnout)	270			270	270			270					
			Transport Environment Total	31,877	37,087	310,443	379,408	19,284	44,597	310,777	374,659	-12,593	7,510	334	-4,749	

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Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
Transport Safety															
Improve the Level of Service															
			17208 - Dyers Pass Corridor Guardrails Installation		191		191		191		191		191		
			17211 - Dyers Pass Road Pedestrian & Cycle Safety Improvements		32		32		32		32		32		
			21134 - Land Purchase for Mass Movement Remediation			211	211		211		211		211		
			245 - Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	902	318		1,220	502	718		1,220	-400	400		
			41649 - Programme - Traffic Signs & Markings Installation			2,206	2,206			2,157	2,157			-49	
			41650 - Programme - Minor Road Safety Improvements			7,154	7,154			7,031	7,031			-124	
			41654 - Delivery Package - Crime Camera Installation		85		85		85		85		85		
			41663 - Harewood Road Traffic Signals - Harewood/Gardiners/Breens Intersection And Har		100		100		100		100		100		
			50461 - Road Markings and Signs		321	332	653	321	331		652			-1	
			50462 - Delivery Package - Minor Road Safety Improvements		718	288	292	1,298	718	226	337	1,281		-62	
			60113 - Programme - Minor Safety Intervention			3,059	3,059			2,985	2,985			-74	
			65924 - Delivery Package - Minor Safety Interventions		703	660	2,206	3,569	703	657	2,157	3,518		-3	
			65986 - Gardiners Road Shared Path - Wilkinsons to Claridges Road			475	625	1,099		475	625	1,099		-49	
			71599 - Streets for People - Gloucester Street Shared Space			100	100			100	100			-51	
			75051 - Programme - New Footpaths			11,825	11,825			11,423	11,423			-402	
			75054 - Programme - Speed Management Plan		220	1,037	2,263	3,520	2	137	3,380	3,520	-218	-900	
			76244 - Programme - Intersection Safety							1,882	1,882			1,118	
			80177 - Northern Corridor - Johns Road Pedestrian Safety Upgrades		30	70	100	30	70		100			1,882	
			80775 - Delivery Package - School Speed Zones			2,165	2,165		2,165		2,165				
			82587 - Improving Bromley's Roads - Stage 2		4,000		4,000	4,000			4,000				
Meet Additional Demand															
			81682 - Delivery Package – New Footpaths (FY25 - FY27)		2,640		2,640	640	1,000		1,640	-2,000	1,000		
			81868 - New Footpaths (FY28 - FY30)			1,213	2,784	3,997	1,673	3,109	4,782		460	325	
														785	
Replace Existing Assets															
			18340 - Delivery Package - Railway Crossing Renewals		2,910	482	3,392	600	482	2,310	3,392	-2,310		2,310	
			212 - Delivery Package - Coloured Surfacing Renewals (Up to FY27)		151	168	65	384	151	167	65	383		-1	
			213 - Delivery Package - Signs Renewals (Up To FY27)		585	631	213	1,430	585	629	213	1,427		-2	
			37293 - Delivery Package - Traffic Signals Renewals (Up to FY27)		4,228	3,929	3,708	11,864	4,228	3,913	3,670	11,811		-15	
			37450 - Delivery Package - Guardrail Renewals (Up To FY27)		532	371	903	532	370		902			-38	
			55894 - Evans Pass Road Remedial Works		87		96	182	87		182			-53	
			76057 - Programme - Transport Ancillary Renewals			806	5,253	6,059		803	5,135	5,938		-1	
														-121	
Transport Safety Total				18,437	13,154	41,849	73,440	13,509	14,026	46,675	74,210	-4,927	872	4,826	770
Transport Total				174,828	163,472	1,113,664	1,451,964	142,178	173,542	1,158,909	1,474,630	-32,650	10,071	45,246	22,667
Wastewater															
WW Collection, Treatment & Disposal															
Improve the Level of Service															
			1376 - Programme - WW New Reticulation Odour Control			221	4,679	4,900		21	4,708	4,729		-200	
			2214 - WW Duvauchelle Treatment and Disposal Renewal				74	74						-74	
			30172 - WW Riccarton Interceptor (Upper Riccarton)		2,200		2,200	200			200	-2,000		-2,000	
			33398 - WW Dalgety Street Odour Treatment (Southern Relief Pipe)		73		73	73			73				
			42154 - WW Selwyn Street Pump Station (PS0152), Pressure Main and Sewer Upgrades	16,000	16,000	14,393	46,393	23,000	10,000	13,393	46,393	7,000	-6,000	-1,000	
			42155 - Programme - WW Overflow Reduction		6	10	599	615	6	10	3,769	3,786		0	
			42603 - WW Vacuum System Monitoring Equipment		111		111	111			111			3,171	
			43335 - Programme - Wastewater Reticulation Improvements			53	1,272	1,326		53	1,255	1,308		-18	
			43946 - WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)		196	460	656	161	495		656	-35	35		
			43947 - WW Opawa Road (PS44) Catchment I&I Reduction		150	139	289	150	139		289				
			45289 - WW Bamford St Odour Treatment		593	226	820	293	526		820	-300	300		

Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)			Proposed Budget (Inflated)			Budget Change					
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			47124 - CWTP Biogas Engine Upgrade (Generator 4)	6,059	365		6,425	100	500	5,825	6,425	-5,959	135	5,825	
			47930 - WW Southshore Wastewater Odour Treatment	601			601	601			601				
			47951 - WW Deans Avenue to Old Blenheim Road Corridor Odour Treatment	243			243	243			243				
			48308 - WW Head to Wiggins Odour Treatment (Sumner)	216			216	216			216				
			48310 - WW Mairehau High School Odour Treatment (Hills Road)		145		145		145		145		-1		-1
			57642 - WW Southern Relief Easement	113	45		158	45	113		158	-68	68		
			596 - WW Akaroa Reclaimed Water Treatment & Reuse Scheme	5,809	4,462	91,434	101,705	800	2,821	98,158	101,779	-5,009	-1,641	6,724	74
			60260 - CWTP Biosolids Holding Tank			5,751	5,751			5,500	5,500			-251	-251
			60303 - WW Low- Pressure Sewer Flow Monitoring	119	107		227	119	107		227				
			60312 - CWTP Wastewater Critical Electrical & Control Spares for Increased Resilience	75	217	222	513	75	217	222	513				
			60319 - CWTP Wastewater Trade Waste Reception Facility Improvements	50	204		254	50	204		254				
			60609 - WW Greenhouse Gas Emission Reduction Programme	161	50		211	161	50		210		0		0
			65068 - WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour T	1	100	1,155	1,256	1	100	1,155	1,256				
			67459 - Laboratory New Equipment	107	111	735	953	107	110	719	936		0	-16	-17
			73440 - Programme - WW Treatment Model Renewal			121	121			118	118			-2	-2
			73993 - WW Beckenham PS (PS0153) and Pressure Main	2,616	1,500		4,116	2,616	1,500		4,116				
			74196 - WW Flow Meters at all Stations Stage 2	416	10		426	216	210		426	-200	200		
			74197 - WW Pump Station Flow Meters Stage 3	657	683		1,340	357	683	300	1,340	-300		300	
			76588 - WW Odour Control Media Replacement and Improvements	271			271	271			271				
			77980 - WW Kevin Street Overflow Reduction (PS42/1)	431	680	2,430	3,541	431	677	2,406	3,515		-3	-23	-26
			77981 - WW PS21 Eastern WW Upgrade	250	517	1,241	2,008					-250	-517	-1,241	-2,008
			80175 - WW Wainui WWTP Relocation	100	2,000		2,100	100	2,000		2,100				
			80443 - WW Keyes Odour Control (PS0035)	397			397	397			397				
			80598 - WW Marshlands Odour Control (PS0040)	180			180	80	100		180	-100	100		
			Meet Additional Demand												
			43216 - WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)		277	4,395	4,672		276	4,332	4,607		-1	-64	-65
			45280 - WW Highfield Wastewater Servicing - Stage 2	877			877	77	800		877	-800	800		
			60 - Programme - WW New Mains			2,701	2,701	50	349	3,126	3,524	50	349	425	823
			61 - Programme - WW New Pump Stations for Growth			4,510	4,510			4,396	4,396			-114	-114
			71996 - WW Grassmere Wet Weather Storage Facility	8,785	11,152	7,474	27,411	11,000	11,945	4,466	27,411	2,215	793	-3,008	
			73444 - CWTP Digested Sludge Dewatering Capacity Upgrade	1,109	2,345	2,164	5,618	1,109	4,845	6,164	12,118		2,500	4,000	6,500
			76073 - WW Shirley Local Pressure Sewer System	434			434	434			434				
			94 - WW Subdivisions Additional Infrastructure	301	111	735	1,147	101	110	719	930	-200	0	-16	-217
			Replace Existing Assets												
			17865 - WW Reactive Lateral Renewals	100	100	1,746	1,946	2,000	4,120	3,811	9,931	1,900	4,020	2,065	7,985
			17875 - WW Cranford Street Pump Station Renewal (PS0058)	50	602		652	10	40	602	652	-40	-562	602	
			17876 - WW Locarno Street Pump Station Renewal (PS0020)			11,555	11,555			11,183	11,183			-372	-372
			17881 - CWTP Treatment Plant Asset Reactive Renewals	342	690	4,413	5,445	342	422	4,357	5,121		-268	-55	-324
			2318 - CWTP WW Health and Safety Renewals	12	13	35	59	12	13	34	59		0	0	-1
			2375 - WW Pump Station Equipment Reactive Renewals (MEICA)	104	132	2,135	2,371	104	131	2,087	2,322		-1	-48	-49
			3116 - Programme - WW Pump & Storage Civil & Structures Renewals			707	707			700	700			-8	-8
			35 - Programme - WW Reticulation Renewals		4	167,233	167,237			166,186	166,186		-4	-1,048	-1,052
			37 - Laboratory Renewals	113	111	731	954	113	110	714	937		0	-16	-17
			37839 - Programme - WW Treatment Plant Instrumentation, Control & Automation Renewal	161	664	2,794	3,618		352	3,251	3,603	-161	-312	457	-15
			37840 - Programme - WW Treatment Plant Health & Safety Renewals	48	50	331	429		1	418	419	-48	-49	87	-10
			37841 - Programme - WW Treatment Plant Civil Structures & Buildings	321	487	5,608	6,416			6,273	6,273	-321	-487	664	-143
			41393 - Programme - WW Treatment Plant Mechanical Renewals	1,111	2,139	6,196	9,446		1,205	7,602	8,807	-1,111	-934	1,405	-639
			41872 - Programme - WW Control Software Renewals (SCADA)	88	102	911	1,100	2	2	1,072	1,076	-86	-100	161	-25
			41876 - Programme - WW Pump & Storage Mechanical Renewals			2,199	2,199			2,089	2,089			-110	-110
			41878 - Programme - WW Local Pressure Sewer Systems Reactive Renewals	161	271	1,471	1,903	5	5	1,849	1,859	-156	-266	378	-44
			41879 - Programme - WW Health & Safety Renewals	54	55	433	542	2	2	525	529	-52	-53	92	-13
			47123 - CWTP Biogas Storage Upgrade	3,678	11,008		14,686	1,678	11,008	12,514	25,200	-2,000		12,514	10,514

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Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			48906 - WW Health & Safety Renewals	20	23	481	524	20	23	474	517		0	-7	-7
			50873 - CWTP Wastewater Ponds Midge Control	314	161		476	314	161		476				
			56307 - WW Update Model Base Data	345	386	3,119	3,850	345	384	3,048	3,777		-1	-72	-73
			56684 - WW Reactive Mains Renewals & Capex Repairs	344	553	3,538	4,436	344	551	3,440	4,335		-2	-99	-101
			59076 - CWTP Wastewater Treatment Plant Building Three Renewal			19	19							-19	-19
			60085 - Programme - WW Banks Peninsula Treatment Plant Civils & Buildings	92	221	1,781	2,094		95	1,778	1,873	-92	-126	-3	-221
			60088 - Programme - WW Banks Peninsula Treatment Plant Mechanical Renewals	64	92	4,267	4,423		85	4,438	4,523	-64	-7	171	100
			60172 - WW Lock Replacement Project	602			602	602			602				
			60173 - WW Pages Road Pump Station Pump Replacements (PS0001)	658	1,324		1,982	658	1,324		1,982				
			60174 - WW Alport Pump Station Pump Renewals (PS0015)	651	453		1,103	651	453		1,103				
			60175 - WW Pump Station 11 Randolph MEICA Renewals	915			915	250	150	515	915	-665	150	515	
			60176 - WW Pump & Storage MEICA Renewals for FY2024	191			191	191			191				
			60177 - WW Harrison Street Pump Station Renewal (PS0006)	47			47	47			47				
			60178 - WW Stapletons Road Pump Station Renewal (PS0007)	702	693		1,396	702	693		1,396				
			60179 - WW Chelsea Street Pump Station Renewal (PS0009)	172	1,153	306	1,631	172	1,153	306	1,631				
			60180 - WW Smith Street Pump Station Renewal (PS0012)			350	350			339	339			-11	-11
			60181 - WW Tilford Street Pump Station Renewal (PS0013)			1,598	1,598			1,522	1,522			-76	-76
			60182 - WW Pump Station Upgrade (PS0021)			1,747	1,747			1,691	1,691			-56	-56
			60186 - WW McCormacks Bay Road Pump Station Renewal (PS0057)	1,543			1,543	1,000	543		1,543	-543	543		
			60304 - WW Fyfe Road Pump Station Renewal (PS0101)	131			131	131			131				
			60309 - CWTP Wastewater Clarifier Mechanical Renewals (Clarifier 4 only)	2,897	1,000		3,897	2,897	1,000		3,897				
			60310 - CWTP Wastewater Digester 1-4 Roof Renewal		2,567	5,609	8,175		2,557	5,541	8,097		-10	-68	-78
			60313 - CWTP Wastewater Secondary Contact Tanks Renewal Pipework		108	4,189	4,297		108	4,122	4,230	0		-67	-67
			60316 - CWTP Wastewater Pump Station A & B Pump Renewal			3,505	3,505			3,463	3,463			-43	-43
			60317 - CWTP Wastewater Odour Control Renewal & Enhancements	321	3,530		3,851	100	3,530	221	3,851	-221		221	
			60321 - CWTP Wastewater Toe Drain Reprofiting		1,083	2,348	3,431		1,083	2,348	3,431				
			60322 - CWTP Wastewater Sludge Dryer 1 & 2 Renewal	1,474			1,474	593	581	300	1,474	-881	581	300	
			60323 - CWTP Wastewater Solids Contact Tanks Air Distribution Pipe Renewal			2,400	2,400			2,324	2,324			-76	-76
			63 - Programme - WW Pump & Storage Instrumentation Control & Automation Renewals (ICA)			6,561	6,561			6,458	6,458			-103	-103
			63741 - Dewatering Consent Renewal	67			67	67			67				
			65017 - WW Banks Peninsula Treatment Plant Reactive Renewals	43	44	294	381	43	44	288	375	0		-7	-7
			65019 - CWTP Waste Water Equipment Renewals 2022 (EICA)	150	295		445	150	295		445				
			65020 - CWTP Waste Water Equipment Renewals 2023 (EICA)	1,049	246		1,294	659	635		1,294	-389	389		
			65021 - CWTP Waste Water Equipment Renewals MLC-E HV, System Platform (EICA)	400	351		751	300	451		751	-100	100		
			65107 - WW Banks Peninsula Pumping & Storage Reactive Renewals	107	111	735	953	107	110	719	936	0		-16	-17
			65108 - WW Banks Peninsula Pumping & Storage Equipment Renewals 2023 (MEICA)	285			285	285			285				
			65109 - WW Akaroa Wastewater Treatment Plant Electrical and SCADA Upgrade	273			273	273			273				
			65128 - WW Stanley PI Mains Renewals	123			123	123			123				
			65129 - WW Bradford, Norwood, Hunter, Malcolm, Young, Woodbridge, Penrith, Cardiff et	250			250	250			250				
			67806 - CWTP Activated Sludge Plant	50,094	42,200	29,617	121,911	42,094	42,200	37,617	121,911	-8,000		8,000	
			69533 - WW Langdons Rd Mains Renewal	1,477	2,874		4,350	1,477	2,874		4,350				
			70633 - WW Fitzgerald Ave Brick Barrel Mains Renewal	7,000	6,953	5,273	19,226	3,000	7,953	8,273	19,226	-4,000	1,000	3,000	
			70853 - WW Buchanans Road Mains Renewal	4,763			4,763				4,763	-4,763			-4,763
			71128 - WW Brougham Street Mains Renewals (NZTA)	1,000	500	11,842	13,342	500	1,000	11,842	13,342	-500	500		
			71129 - WW Lyttelton Package Mains Renewals	3,043	3,590		6,633	2,043	3,590	1,000	6,633	-1,000		1,000	
			72038 - WW - Matsons Aorangi Pipe Renewal	300			300	300			300				
			73441 - WW Pressure Main Realignment - Pages Road (PM37)	1,578	556		2,134	1,578	556		2,134				
			74158 - CCWw Network Station EICA and Generator Upgrades	480	83	2,212	2,775	5	543	2,175	2,723	-475	460	-37	-52
			74207 - WW Network SCADA System Platform Software Upgrade	454	1,185		1,639	350	450	839	1,639	-104	-735	839	
			74214 - CWTP EICA Renewals 2025	623	1,255		1,878	223	1,255	400	1,878	-400		400	
			74215 - CWTP MLC-E and EICA Renewals		341	1,561	1,903	81	18	2,061	2,161	81	-323	500	258
			74217 - WW BP Tikao Bay EICA Upgrade	283			283	283			283				
			74218 - WW Duvauchelle TP EICA Renewals	188	205		393	88	205	100	393	-100		100	
			74221 - WW Banks Peninsula Starters & Instrumentation MEICA 2025	124			124	40	84		124	-84	84		

Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			74222 - BP Ww Network Station EICA Upgrades	137	153		289	89	200		289	-47	47		
			74352 - WW Lincoln Road Mains Renewal	1,564	1,211		2,775	1,564	1,211		2,775				
			74865 - WW Reactive Wastewater Reticulation Renewals (Maintenance Contract)	196	330	4,834	5,360	2,000	2,060	5,793	9,853	1,804	1,730	959	4,493
			74866 - WW Reactive Wastewater Pumping Renewals (Maintenance Contract)	44	45	348	437	800	824	340	1,964	756	779	-8	1,527
			74937 - CWTP Wastewater Pond transfer structure renewal			6,291	6,291			6,119	6,119			-172	-172
			74938 - CWTP Wastewater Pump Station A & B Concrete channels renewals			1,259	1,259			1,225	1,225			-34	-34
			74939 - CWTP Wastewater Thermophilic digesters overhaul.	217	812	3,446	4,475	217	809	3,337	4,363		-3	-109	-112
			74940 - CWTP Wastewater Clarifiers structures overhaul	1,250		3,600	4,850	250	1,030	3,526	4,806	-1,000	1,030	-74	-44
			74941 - CWTP Wastewater Thermophilic and Mesophilic digester mixing renewals			7,683	7,683			7,466	7,466			-216	-216
			74942 - CWTP Wastewater Renewal of Thermophilic heat exchangers			4,980	4,980			4,866	4,866			-114	-114
			74943 - CWTP Gravity Belt Thickener (GBT) Renewals		166	2,248	2,414		165	2,202	2,367		-1	-46	-47
			74944 - CWTP Wastewater Grit bin renewal	161	2,213	1,569	3,943	161	2,205	1,538	3,903		-9	-31	-39
			74945 - CWTP Wastewater Primary Sedimentation Tank (PST)		325	1,020	1,345		324	1,005	1,329		-1	-15	-16
			74984 - CWTP Wastewater Ocean Outfall Pump Station (OOPS) preventive renewals			3,029	3,029			2,965	2,965			-64	-64
			74993 - WW Banks Peninsula Replacement of Lyttleton Naval Point WW Pump Stations	506	100		606	50	100	456	606	-456		456	
			75713 - WW Springs Road Pressure Main Renewal PM67	477			477	477			477				
			75891 - WW Reactive Wastewater Pumping Renewals (Ops)	57	57	1,103	1,217	80	82	1,079	1,241	23	26	-24	24
			75892 - WW Reactive Low Pressure Sewer System (LPSS) Renewal (Maintenance Contract)	11	11	74	95	11	11	72	94		0	-2	-2
			75893 - WW Vacuum Reactive Renewal (Maintenance Contract)	107	166	1,103	1,376	107	165	1,079	1,351		-1	-24	-25
			75894 - WW Low Pressure Sewer System (LPSS) Reactive Renewal (Ops)	54	55	368	477	54	55	360	468		0	-8	-8
			75895 - WW Vacuum Reactive Renewal (Ops)	54	55	368	477	54	55	360	468		0	-8	-8
			75896 - WW Reactive Wastewater Reticulation Renewals (Ops)	24	25	355	403	100	103	347	550	76	78	-8	146
			76042 - WW Colombo St Ferry Rd Linwood Ave Waltham Rd Renewals	2,035	561		2,596	1,035	561		1,596	-1,000			-1,000
			76206 - WW Hawthorne Lansbury Walnut Renewals	1,064	349		1,413	564	349		913	-500			-500
			76593 - CWTP Combined Heat and Power Engine Renewal (CHP2, CHP3)	39			39	39			39				
			76770 - WW Wainui Peverel Matipo George Maxwell Renewals	1,109	326		1,435	1,109	326		1,435				
			77561 - WW Wairakei Collector Renewal	4,605	4,139		8,744	3,605	4,139	1,000	8,744	-1,000		1,000	
			77864 - WW Kahu Straven Renewal	3,586	1,766		5,351	3,586	1,766		5,351				
			78966 - WW Diesel pipework replacement to remediate non-compliant installations	33			33	33			33				
			79873 - CWTP Wastewater Primary Sedimentation Tank (PST) - Stage 1	328	133		462	328	133		462				
			79974 - CWTP Wastewater Ponds - Rip Rap renewals	317	475	762	1,554	317	489	813	1,619		14	51	65
			80774 - WW Flockton Street Reactive Renewal	961			961	961			961				
			81683 - WW Burwood Mairehau Greenhaven Renewal	1,003			1,003	1,003			1,003				
			81691 - WW Northeast Relief ANZAC Renewal	9,050	10,500	3,450	23,000	50	500	22,450	23,000	-9,000	-10,000	19,000	
			82045 - WW Stillwater QE2 PM56 Renewal	264			264	264			264				
			82461 - WW Gladstone Cashin Renewal	100	250	435	785	100	250	435	785				
			82496 - CWTP Digesters overhaul renewal program – Initial phase	249			249	249			249				
			82536 - WW Chelsea Street Reactive Renewal	100	250	1,365	1,715	100	250	1,365	1,715				
			82559 - WW Te Ara Cres Odour Control	435			435	235	206		441	-200	206		6
			82716 - WW St Asaph Southern Relief Renewal	1,500	413	10,507	12,420	1,500	413	10,507	12,420				
			82731 - WW Wairakei Collector Renewal Phase 2	1,500	413	8,216	10,129	1,500	413	8,216	10,129				
			82798 - WW LY Simeon Construction of bund (PS0631)	122			122	155	126		281	33	126		159
			82925 - WW Port Hills Laing Renewal	155	250	3,065	3,470	155	250	3,065	3,470				
			82926 - WW Perry Papanui Paparao Renewal	155	296	2,390	2,841	155	296	2,390	2,841				
			83067 - WW Bartlett Brockworth Freyberg Renewals	155	250	1,780	2,185	155	250	1,780	2,185				
			83068 - WW Ferrymead Park Truscotts Deavoll Renewals	157	250	3,792	4,199	157	250	3,792	4,199				
			83069 - WW Willryan Sandy Renewals	150	250	1,220	1,620	150	250	1,220	1,620				
			WW Collection, Treatment & Disposal Total	175,708	159,351	528,596	863,656	134,868	153,873	594,805	883,546	-40,840	-5,478	66,208	19,890
			Wastewater Total	175,708	159,351	528,596	863,656	134,868	153,873	594,805	883,546	-40,840	-5,478	66,208	19,890

Draft Annual Plan 2026/27

Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
Water Supply															
Water Supply															
Improve the Level of Service															
			2201 - Programme - WS City Water Supply Rezoning & Demand Management			654	654			632	632			-21	-21
			37846 - Programme - WS Security Long Term Budget			129	129			125	125			-4	-4
			43331 - WS Birdlings Flat Improvements	82			82	82							
			43336 - Programme - Water Supply Improvements	300	300	300	900	598	297	895	-300	298		-3	-5
			43873 - Programme - WS Backflow Prevention	54	55	176	285	54	55	174	282	0		-3	-3
			45202 - WS Wrights Road Suction Tank & Pump Station Building (PS1080)	3,942	2,769	2,178	8,889	300	3,254	5,335	8,889	-3,642	485	3,157	
			52902 - WS Okains Bay New Water Supply	3,870	3,034		6,904	80	2,000	4,824	6,904	-3,790	-1,034	4,824	
			56783 - WS Smart Water Network	422	443	1,909	2,773	422	441	1,875	2,738		-2	-33	-35
			57804 - WS Aylmers Valley Well		115		115		115		115				
			57807 - WS Little River Well (01)		243		243		243		243				
			57808 - WS Duvauchelle Membrane Filtration	800	3,331		4,131	400	3,731	3,500	7,631	-400	400	3,500	3,500
			58175 - WS Backflow Prevention for Water Safety Plan	216	332	1,953	2,500	216	331	1,911	2,457		-1	-42	-43
			59941 - WS Banks Peninsula Communal Fire Water Storage Tanks	159	119		278	159	119		278				
			60163 - WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone (PS1060)	1,178	2,090		3,269	678	2,090	500	3,269	-500		500	
			60258 - Programme - Water Supply Safety Improvements			467	467							-467	-467
			60328 - Programme - WS Pumping & Storage Water Security Improvements			363	363			356	356			-7	-7
			60329 - Programme - WS Reservoir & Suction Tank Water Security Renewals	428	443	2,758	3,629		20	3,525	3,544	-428	-423	767	-84
			68390 - WS - Main Pumps UV Reactor System Rehabilitation and Retic Pumps Renewal (PS1	1,640	401		2,041	1,440	601		2,041	-200	200		
			69983 - WS Dedicated Water Take/Filling Sites	178			178	178			178				
			69993 - WS Water Supply Safety Improvements for Banks Peninsula	400	1,355		1,755	100	1,355	300	1,755	-300		300	
			71598 - Programme - WS New Chlorination Equipment & Controls (D3 compliance)	5	50	44,715	44,770		72	43,516	43,589	-5	22	-1,199	-1,182
			72854 - WS Smart Customer Water Meter Rollout	3,654	1,107	13,549	18,310	3,654	1,102	13,238	17,994		-4	-312	-316
			73447 - WS L'Aube Hill Membrane Backwash Recycle	535			535	10	523		533	-525	523		-2
			73967 - WS Rezoning Stage 1 Implementation		668	5,968	6,636		665	5,897	6,562		-3	-71	-74
			74223 - WS Wellhead Security Cage Upgrade		3		3		3		3				
			74451 - WS Flow Meters at Booster Pump Stations and Reservoirs Stage 1	343			343	343			343				
			74452 - WS Booster Pump Station and Reservoir Flow Meters Stage 2	594	625		1,219		594	625	1,219	-594	-31	625	
			74992 - WS/WW/SW - Diesel Tank Telemetry	238			238	238			238				
			74994 - WS - Banks Peninsula Water Quality Monitoring	312			312	100	112	100	312	-212	112	100	
			76081 - WS Tanner PS1095 Treatment Equipment & Controls	950	1,771		2,721	100	1,771	850	2,721	-850		850	
			76389 - WS Parklands Rezoning	370	1,185		1,555	370	1,185		1,555				
			77881 - WS Continuous Water Quality Monitoring	2,187	3,182		5,370	2,187	3,182		5,370				
			865 - Programme - WS Security	107	25	342	474		35	433	468	-107	10	91	-6
Meet Additional Demand															
			1258 - Programme - WS New Pump Stations for Growth	10	10	13,973	13,994		10	13,587	13,597	-10	0	-386	-397
			45 - WS New Connections	1,105	1,160	10,077	12,342	1,105	1,155	9,844	12,105		-4	-233	-237
			45281 - WS Highfield Water Supply Mains - Stage 2	2,230			2,230	850	1,380		2,230	-1,380	1,380		
			49 - WS Subdivisions Add Infrastructure For Development	106	108	702	916	106	108	687	900		0	-15	-16
			50 - Programme - WS Reticulation New Mains			6,203	6,203		204	6,865	7,070		204	663	867
			57800 - WS Moorhouse Avenue Pump Station	2,649	3,791	5,169	11,609	250	3,791	7,568	11,609	-2,399		2,399	
			64 - Programme - WS Land Purchase for Pump Stations			3,579	3,579			3,517	3,517			-63	-63
			67456 - WS Koukourāta Drinking Water Scheme	779	6,038	3,275	10,092	150	6,667	3,275	10,092	-629	629		
			71995 - WS Grassmere to Mays Link Main	825	205		1,030					-825	-205		-1,030
			73886 - WS Ferrymead WSZ Capacity Upgrade	539	1,481	20,794	22,814	239	1,774	17,289	19,302	-300	293	-3,506	-3,513
			77996 - WS Upgrade Hillmorton PS (PS1016)	100	5,387	11,745	17,231	100	5,366	11,595	17,060		-21	-150	-171
			870 - Programme - WS New Wells for Growth			7,455	7,455			7,272	7,272			-182	-182

Proposed Capital Programme Changes Detail by Group of Activity (GoA)

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GoA	Activity	Driver	Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
				2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
			75897 - WS Reactive Water Supply Reticulation Renewal (Ops)	54	55	368	477	54	55	360	468		0	-8	-8
			75898 - WS Reactive Water Supply Pumping Renewals (Ops)	57	121	1,271	1,449	130	134	1,241	1,505	73	13	-30	56
			77701 - WS Mains Huggins Place and others Renewals	1,300			1,300	1,300			1,300				
			77702 - WS Mains Greers, Wairakei, Sealy, Guildford, Cottesmore & Laurence Renewals	886			886	886			886				
			77703 - WS Mains Main South, Main North & Cassidy Renewals	3,363			3,363	3,363			3,363				
			77704 - WS Mains Marine, Ngatea, Te Ara, Marama, Ranui, Koromiko & James Renewals	3,093			3,093	3,093			3,093				
			77705 - WS Mains Major Hornbrook, Taylors Mistake & L'Aube Hill Renewals	1,433			1,433	1,433			1,433				
			78967 - WS Diesel pipework replacement to remediate non-compliant installations	3			3	3			3				
			80048 - WS South Christchurch Submains Renewal	134			134	134			134				
			80530 - WS Scruttons Pump Station - Pump 1 & 2 Renewals (PS1534)	134			134	134			134				
			81059 - WS Mains Cashmere Rd Sutherlands Rd PRV Arrangement	238			238	238			238				
			81899 - WS Mains Halswell Renewals	571			571	571			571				
			81900 - WS Mains Gladstone & Cashin Renewals	36			36	36			36				
			81901 - WS Mains McCormacks Bay & Glenstrae Renewals	66			66	66			66				
			81909 - WS Mains Morrison, Sawyers Arms, Langdons & Others Renewals	331			331	331			331				
			81912 - WS Mains Rahera, Yale, Forsyth, Grange, Bishopsworth & Clarendon Renewals	179			179	179			179				
			81914 - WS Mains Inwoods, Reginald, Mairehau, Fatima, Dunedin & Others Renewals	5,322			5,322	5,322			5,322				
			81926 - WS Mains Piko, Hanrahan, Kaiwara, Glandovey, Kirk, Waterloo, Main South & Othe	6,712			6,712	6,712			6,712				
			81930 - WS Mains Wilsons, Leinster, Peterborough, Beatty, Estuary & Wairakei Renewals	5,700			5,700	5,700			5,700				
			81931 - WS Mains Scarborough, Cannon Hill, Mt Pleasant, St Johns, Cass Bay & Others Ren	7,350			7,350	7,350			7,350				
			82263 - WS Tilford, Hereford, Fitzger, Rydal, Takamatua, Old French, West Valley & Bucknel	2,014			2,014	1,500	514		2,014	-514	514		
			82264 - WS Creese, Glastonbury, Hewitts, Kerrs, Main North, Leander, Heaton, Tuam & Pou	1,875			1,875	1,100	775		1,875	-775	775		
			82265 - WS Rotten Row, Settlers, Huntsbury, Lawson, Rossmore, View, Centaurus & Dyers F	1,141			1,141	700	441		1,141	-441	441		
			82771 - WS Mains Marine Parade Renewals	716	1		717	716	1		717		0		0
			82869 - WS Mains Jetty Rd Renewals	319			319	319			319				
			888 - WS Lyttelton Rail Tunnel Pipeline Renewals	4,231	5,416	3,327	12,974	200	1,000	12,974	14,174	-4,031	-4,416	9,647	1,200
			89 - WS Submains Meter Renewal	214	221	1,471	1,906	214	220	1,438	1,873		-1	-33	-33
			Water Supply Total	112,636	109,379	575,848	797,863	78,939	103,917	610,860	793,716	-33,698	-5,461	35,012	-4,147
			Water Supply Total	112,636	109,379	575,848	797,863	78,939	103,917	610,860	793,716	-33,698	-5,461	35,012	-4,147
			Grand Total	790,391	711,027	3,862,113	5,363,531	598,901	708,913	4,051,809	5,359,624	-191,489	-2,114	189,696	-3,907

