

Annual Plan Workshop

NOTES ATTACHMENTS

Date:Wednesday 12 November 2025

Time:9.34 am

Venue:Camellia Chambers, Civic Offices,
53 Hereford Street, Christchurch

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Annual Plan 2026/27

Workshop Capital Programme Review

Wednesday 12 November 2025

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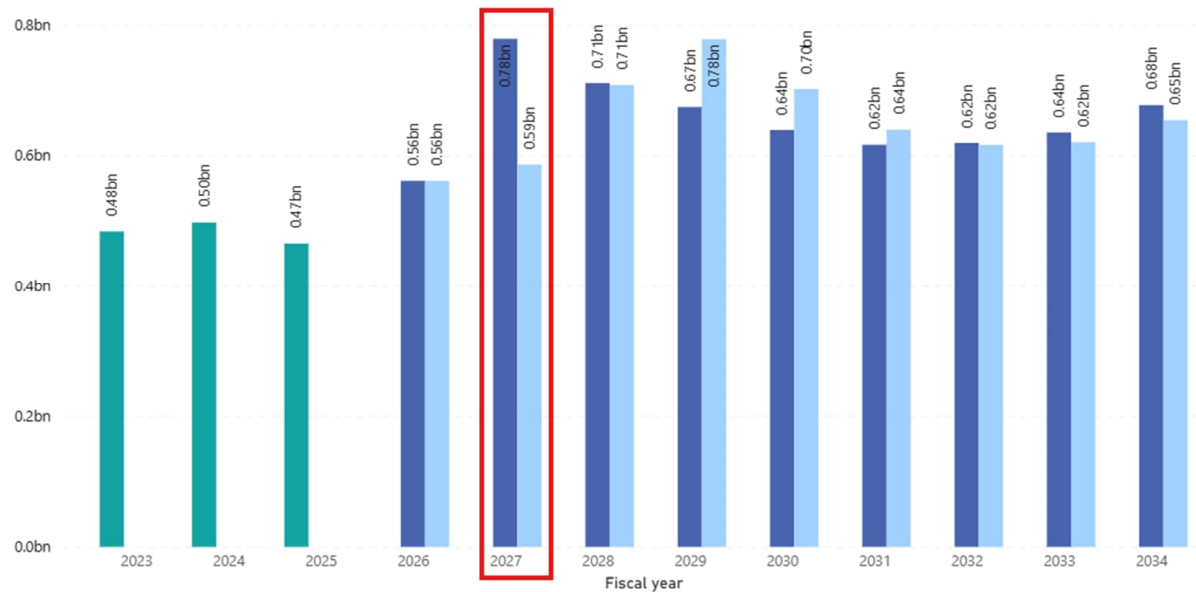
- Capital Programme Overview
- Transport
- Three Waters
- Parks
- Other Activities
- Financial Assumptions
- Process/Next Steps

Capital Programme Review

Capital Programme Review

Current vs. Proposed Budget

Actual Current Proposed



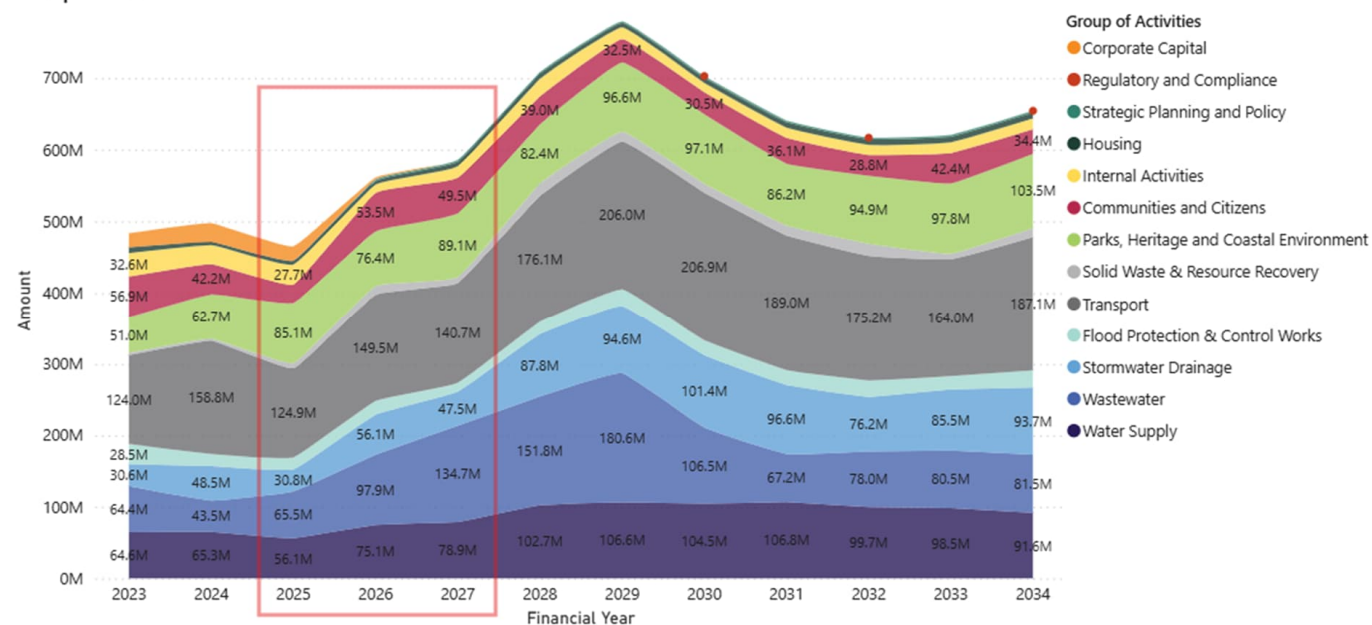
2023 – 2025 shows the actual capital expenditure. 2026 onwards shows the capital budgets.

2027 Current Budget: \$778.8m
2027 Proposed Budget: \$586.2m*
Average Spend 2023-25: \$490.0m
2026 Forecast: \$500-510m

*includes \$42m for Activated Sludge

Proposed Capital Programme by Group of Activities

Group of Activities



2023 – 2025 shows the actual capital expenditure. 2026 onwards shows the capital budgets.

The activities with a significant increase from 2025 to 2027 are Water Supply (55%), Wastewater (124%), Stormwater Drainage (94%) and Transport (15%). Capex cumulative inflation for 2026 – 2027 is 7.0%

Projected Rates Increases

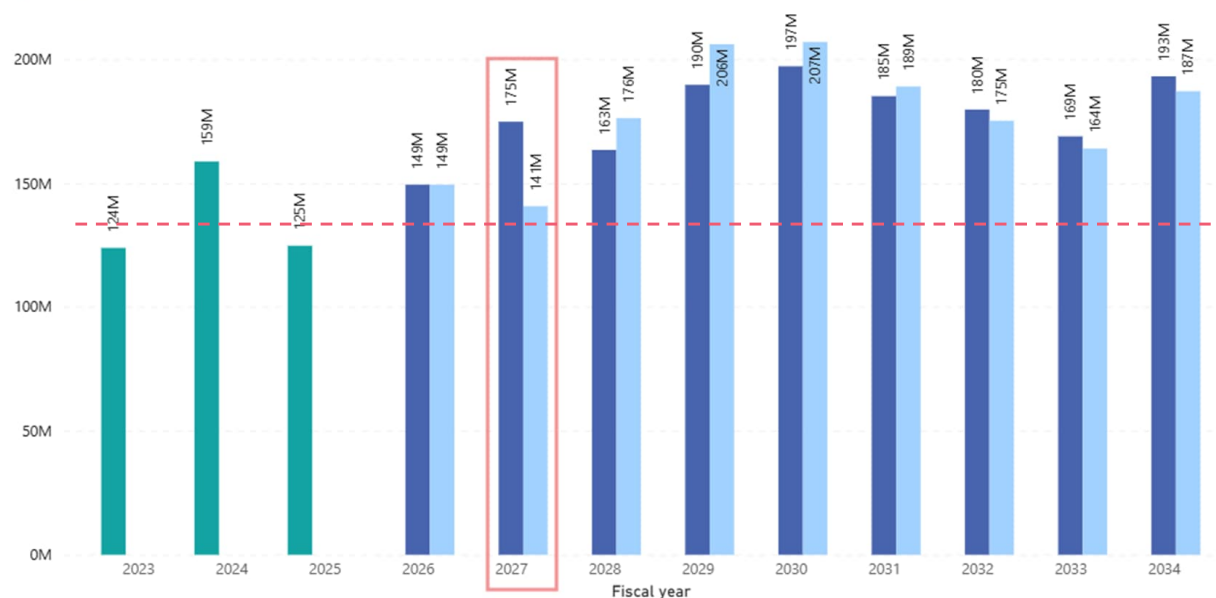
	2026/27	2027/28	2028/29
2026 Annual Plan Rates Increase	10.52%	9.11%	5.73%
Changes incorporated in budget build (primarily insurance)	(0.4%)	0.4%	0.3%
2024/25 capex under spend (\$63m lower capex in 2024/25)	(0.6%)	0.0%	0.0%
2025/26 capex under spend assumed \$30m (v \$60m forecast)	(0.3%)	0.0%	0.0%
Initial Build Rates Increase	9.2%	9.5%	6.0%
Potential completion of Cathedral rate	0.1%		-0.1%
Possible Rates to achieve balanced budget		0.8%	-0.8%
Proposed capex deliverability review	(0.7%)	(0.9%)	0.5%
Potential Rates Increase	8.6%	9.4%	5.6%

Transport

Capital Programme Review – Transport

Current vs. Proposed Budget

● Actual ● Current ● Proposed

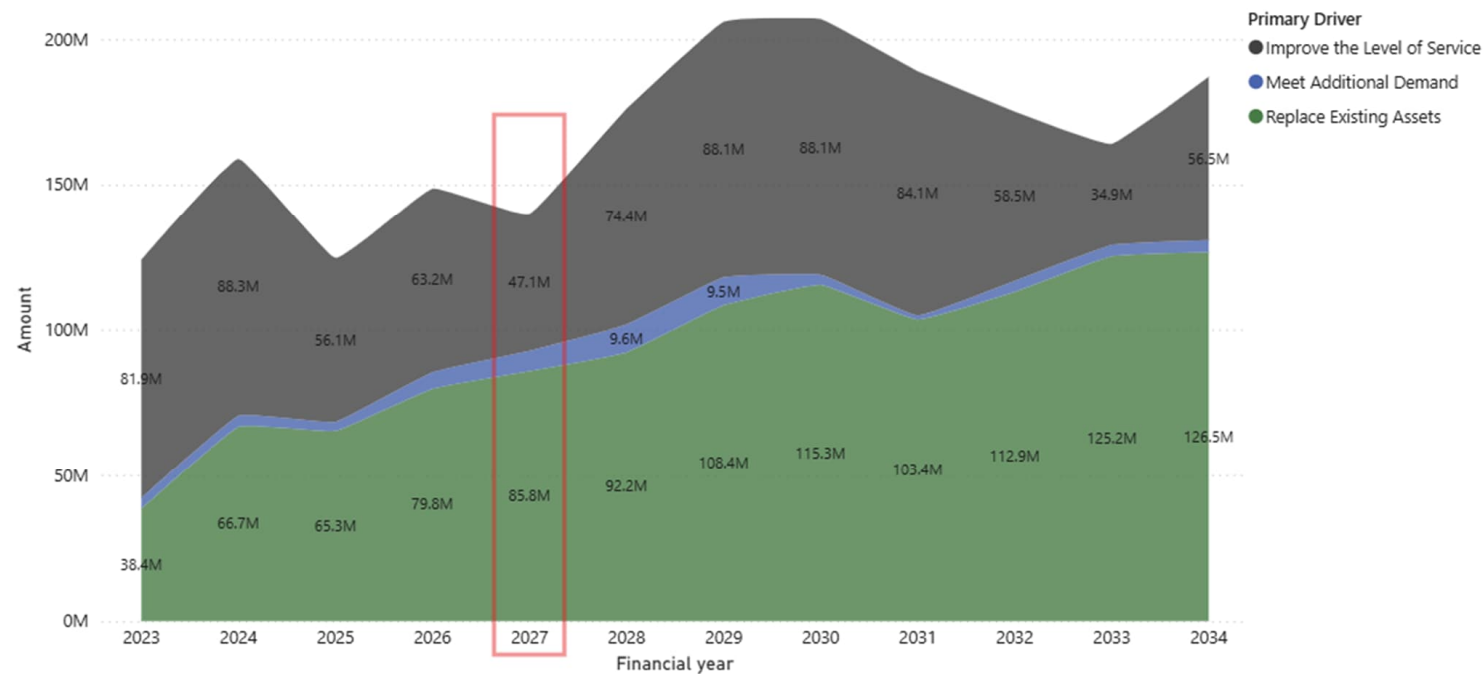


2027 Current Budget: \$174.8m
2027 Proposed Budget: \$140.7m
Average Spend 2023-25: \$136.0m

2023 – 2025 shows the actual capital expenditure. 2026 onwards shows the capital budgets.

Transport – Primary Driver

Primary Driver



2023 – 2025 shows the actual capital expenditure. 2026 onwards shows the capital budgets.

Transport – Key Projects

- Carriageway Reseals \$33.3m
- Footpath Renewals \$4.7m
- Traffic Signals Renewals \$4.2m
- Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood \$3.7m
- Road Lighting Renewals \$3.4m
- Pages Road Bridge \$3.0m
- Wyon Street And Hulbert Street Renewals \$2.9m
- Improving Bromley's Roads - Stage 2 \$2.5m

Transport – Top 10 Proposed Changes

Draft Annual Plan 2026/27

Top 10 Proposed Budget Changes in 2026/27

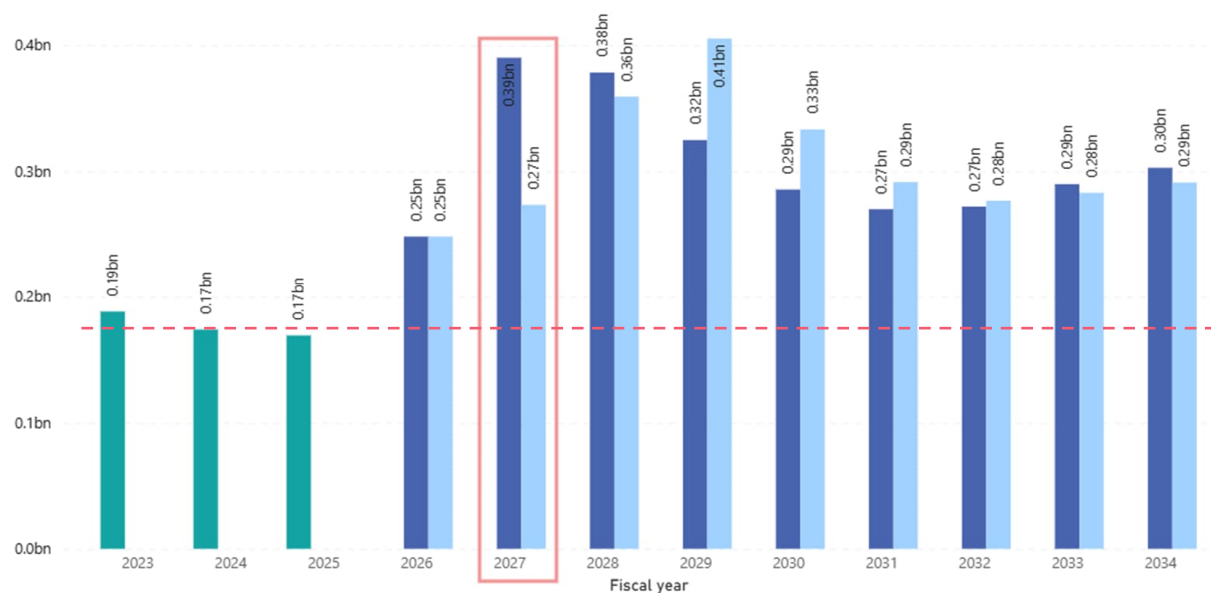
Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change				Total
	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	
181 - Carriageway Reseals - Chipseal (Up to FY27)	24,038	24,733	4,000	52,771	17,038	17,733	4,000	38,771	-7,000	-7,000			-14,000
27273 - Pages Road Bridge Renewal (OARC)	7,327	17,898	36,943	62,167	3,027	16,898	42,243	62,167	-4,300	-1,000	5,300		
163 - Carriageway Reseals - Asphalt	4,773	1,352	6,000	12,124	8,273	5,852	6,000	20,124	3,500	4,500			8,000
185 - Road Pavement Rehabilitations	4,495	2,754	10,000	17,249	7,995	5,254	10,000	23,249	3,500	2,500			6,000
71870 - Tram Power Supply Renewals	3,845	284		4,128	700	1,000	2,428	4,128	-3,145	716	2,428		
26608 - Major Cycleway - South Express Route (Section 1)	3,872	1,688	10,172	15,733	1,149	4,327	10,257	15,733	-2,723	2,639	84		
18340 - Delivery Package - Railway Crossing Renewals	2,910	482		3,392	600	482	2,310	3,392	-2,310		2,310		
78851 - PT Futures - Intersections – PT Priority	2,271			2,271		2,271		2,271	-2,271	2,271			
81682 - Delivery Package – New Footpaths (FY25 - FY27)	2,640			2,640	640	1,000		1,640	-2,000	1,000			-1,000
76344 - Major Cycleway - Heathcote Expressway Route - S	3,000	3,356		6,356	1,000	5,356		6,356	-2,000	2,000			
Grand Total	59,170	52,547	67,115	178,832	40,421	60,173	77,237	177,832	-18,749	7,626	10,123		-1,000

Three Waters

Capital Programme Review – Three Waters

Current vs. Proposed Budget

Actual Current Proposed



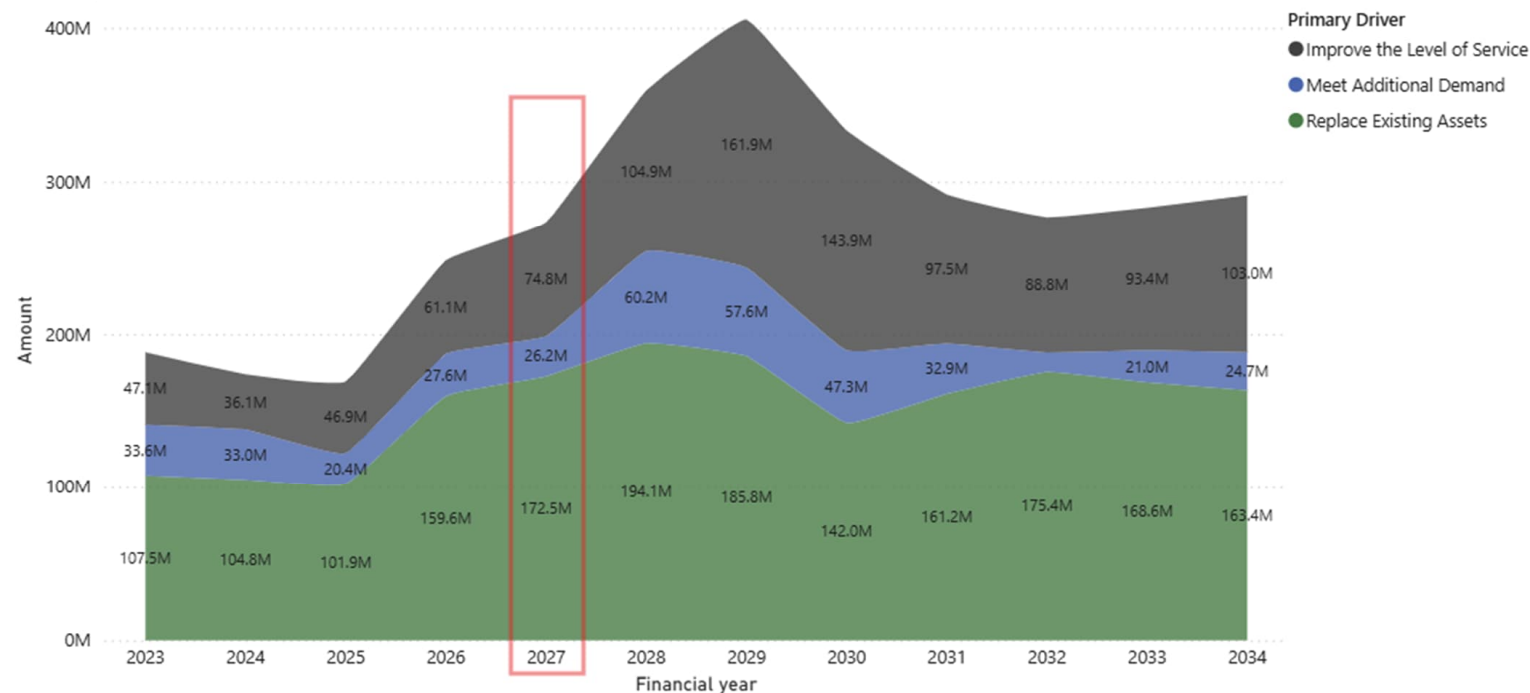
2023 – 2025 shows the actual capital expenditure. 2026 onwards shows the capital budgets.

2027 Current Budget: \$390.1m
2027 Proposed Budget: \$273.5m*
Average Spend 2023-25: \$177.1m

*includes \$42m for Activated Sludge

Three Waters – Primary Driver

Primary Driver

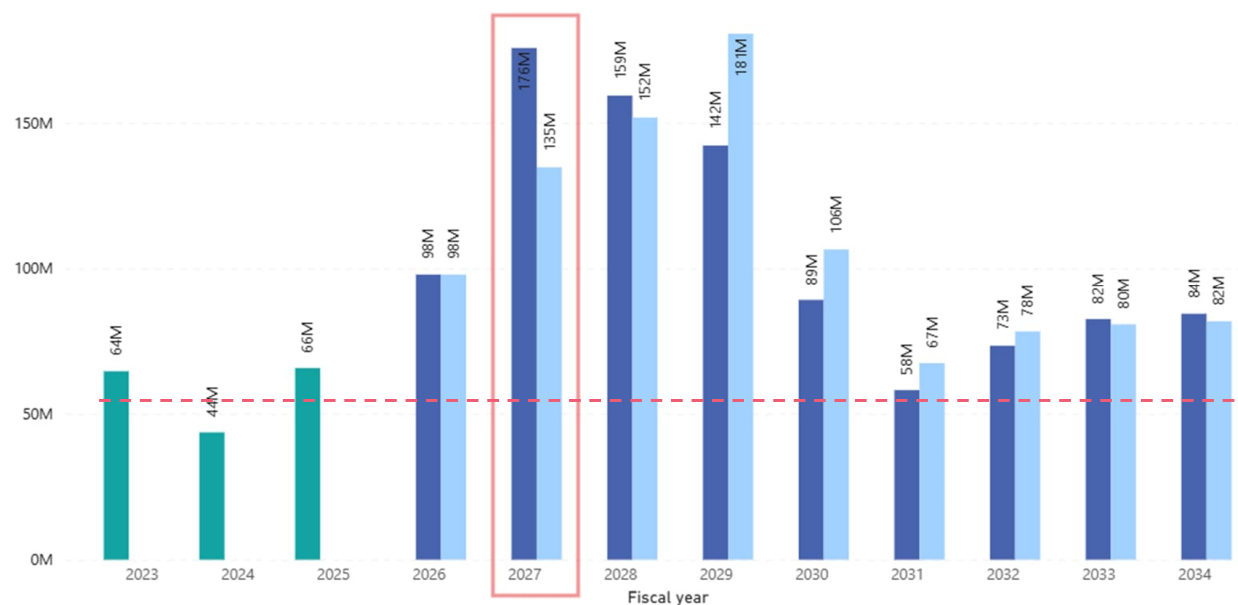


2023 – 2025 shows the actual capital expenditure. 2026 onwards shows the capital budgets.

Capital Programme Review – Wastewater

Current vs. Proposed Budget

● Actual ● Current ● Proposed

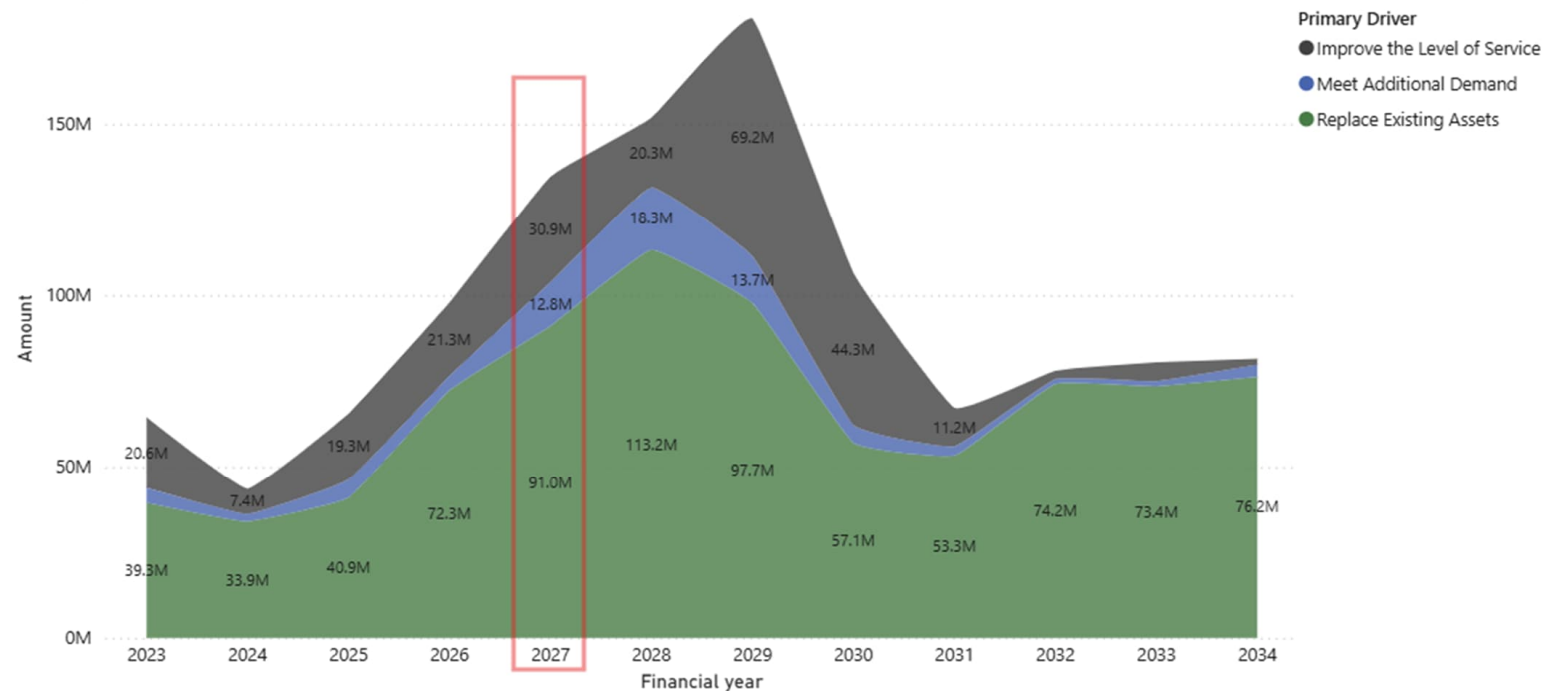


2023 – 2025 shows the actual capital expenditure. 2026 onwards shows the capital budgets.

2027 Current Budget: \$175.7m
2027 Proposed Budget: \$134.7m*
Average Spend 2023-25: \$57.8m

Wastewater – Primary Driver

Primary Driver



2023 – 2025 shows the actual capital expenditure. 2026 onwards shows the capital budgets.

Wastewater – Key Projects

- CWTP Activated Sludge Plant \$42.0m
- WW Selwyn Street Pump Station (PS0152), Pressure Main and Sewer Upgrades \$23.0m
- WW Grassmere Wet Weather Storage Facility \$11.0m
- Wastewater Reticulation Renewals \$31.4m

Wastewater – Top 10 Proposed Changes

Draft Annual Plan 2026/27

Top 10 Proposed Budget Changes in 2026/27

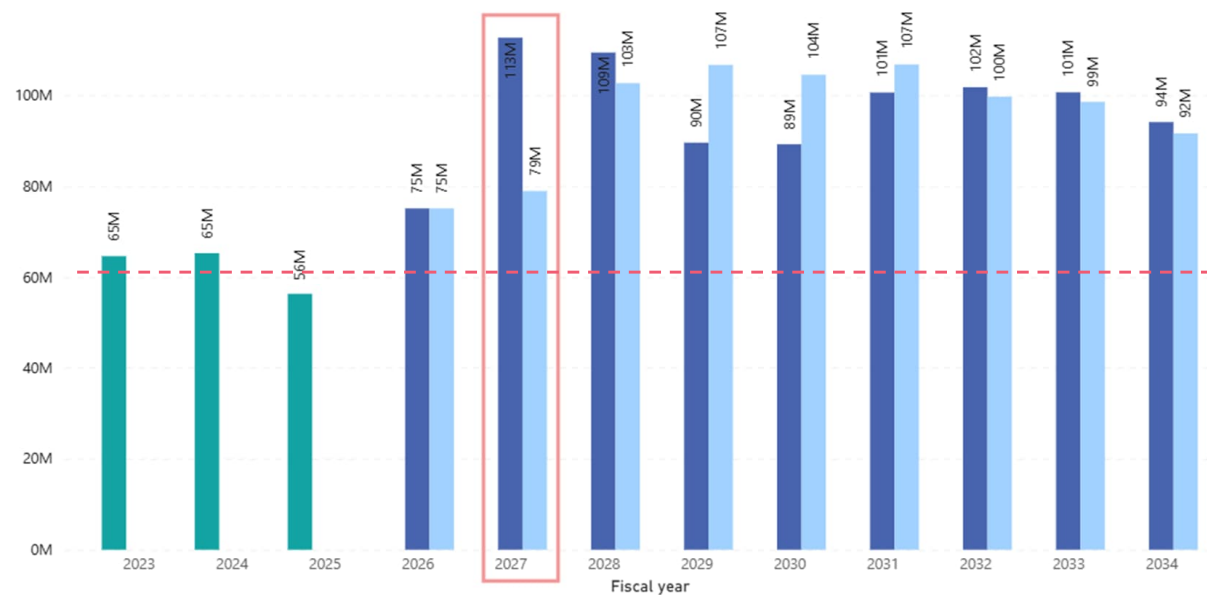
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Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
81691 - WW Northeast Relief ANZAC Renewal	10,000	12,000		22,000	1,000	2,000	19,000	22,000	-9,000	-10,000	19,000	
67806 - CWTP Activated Sludge Plant	50,000	41,942	29,058	121,000	42,000	41,942	37,058	121,000	-8,000		8,000	
42154 - WW Selwyn Street Pump Station (PS0152), Pressu	16,000	16,000	14,393	46,393	23,000	10,000	13,393	46,393	7,000	-6,000	-1,000	
47124 - CWTP Biogas Engine Upgrade (Generator 4)	6,059	365		6,425	100	500	5,825	6,425	-5,959	135	5,825	
596 - WW Akaroa Reclaimed Water Treatment & Reuse Sc	5,809	4,462	91,434	101,705	800	2,821	98,158	101,779	-5,009	-1,641	6,724	74
70853 - WW Buchanans Road Mains Renewal	4,763			4,763			4,763	4,763	-4,763		4,763	
70633 - WW Fitzgerald Ave Brick Barrel Mains Renewal	7,000	6,953	4,413	18,366	3,000	7,953	7,413	18,366	-4,000	1,000	3,000	
71996 - WW Grassmere Wet Weather Storage Facility	8,785	11,152	7,474	27,411	11,000	11,945	7,474	30,419	2,215	793		3,008
30172 - WW Riccarton Interceptor (Upper Riccarton)	2,200			2,200		200		200	-2,000			-2,000
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
Grand Total	114,295	103,883	146,772	364,950	82,778	88,170	205,597	376,545	-31,516	-15,713	58,825	11,595

Capital Programme Review – Water Supply

Current vs. Proposed Budget

Actual Current Proposed

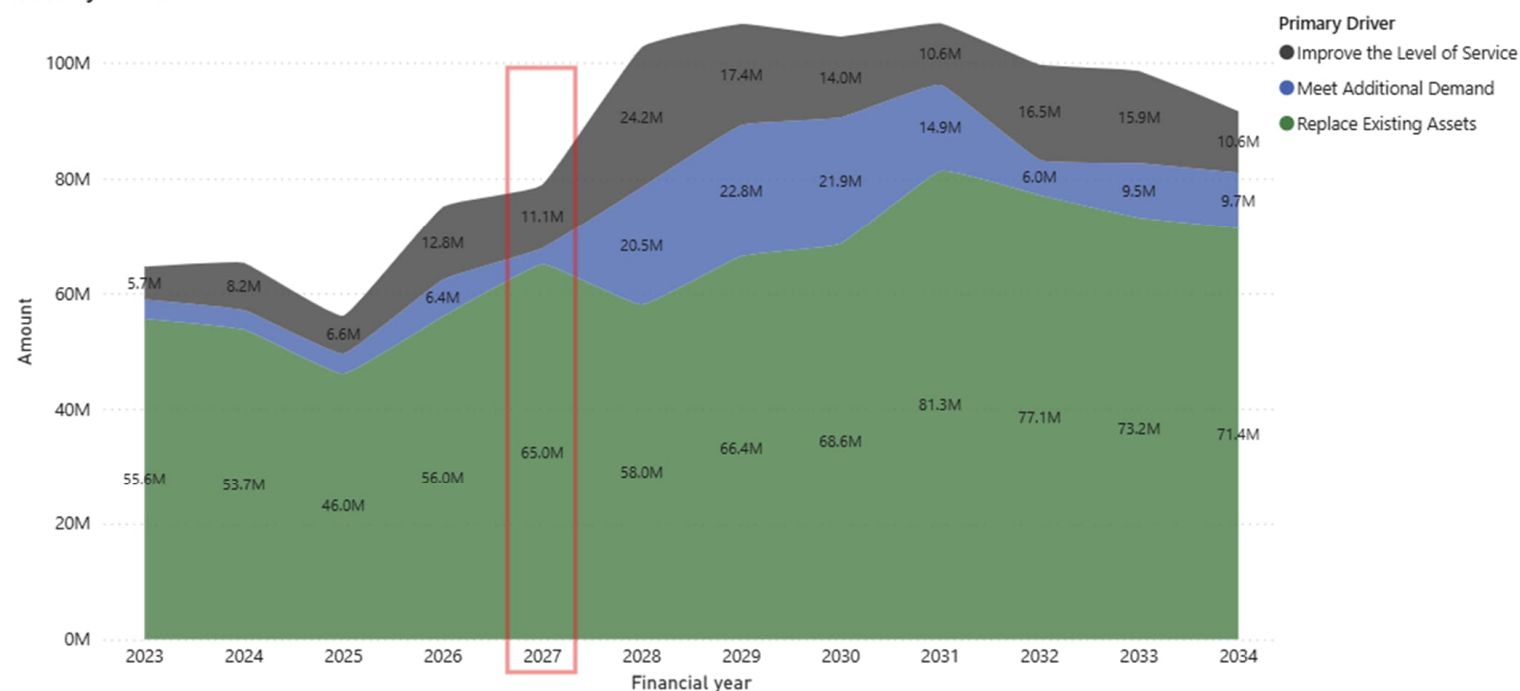


2023 – 2025 shows the actual capital expenditure. 2026 onwards shows the capital budgets.

2027 Current Budget: \$112.6m
2027 Proposed Budget: \$78.9m
Average Spend 2023-25: \$62.0m

Water Supply – Primary Driver

Primary Driver



2023 – 2025 shows the actual capital expenditure. 2026 onwards shows the capital budgets.

Water Supply – Key Projects

- Water Mains Renewals \$48.3m
- Smart Customer Water Meter Rollout \$3.7m
- Continuous Water Quality Monitoring \$2.2m

Water Supply – Top 10 Proposed Changes

Draft Annual Plan 2026/27

Top 10 Proposed Budget Changes in 2026/27

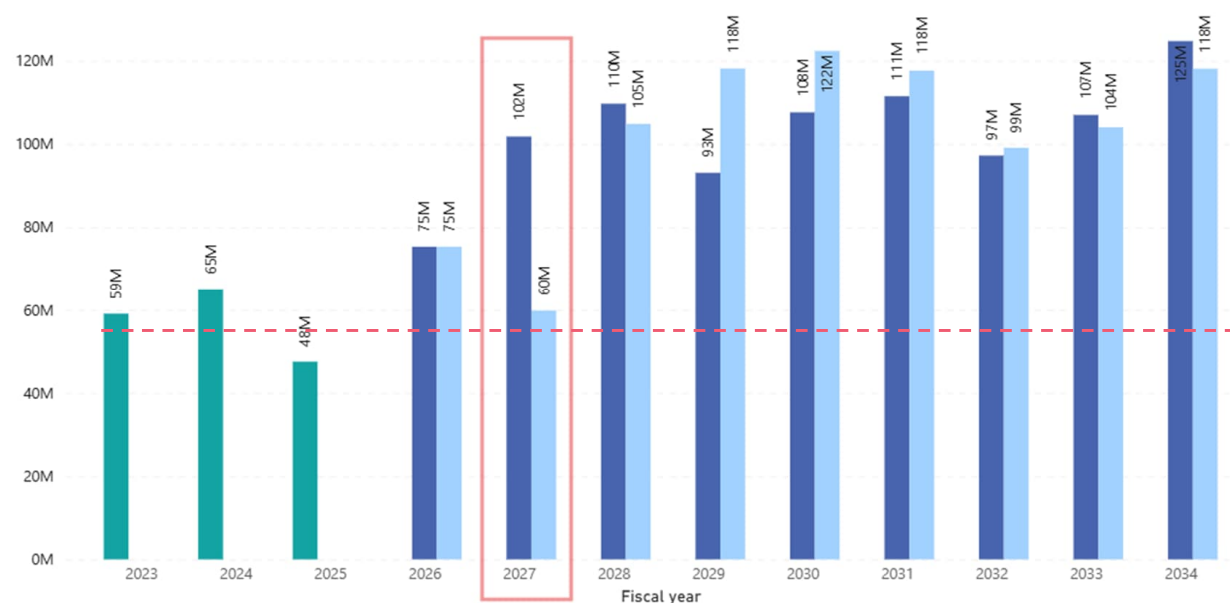
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Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
17924 - WS Averill Street Pump Station Renewal (PS1005)	5,289	8,077	4,583	17,949	400	2,100	15,449	17,949	-4,889	-5,977	10,866	
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
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	
45202 - WS Wrights Road Suction Tank & Pump Station Bu	3,942	2,769	2,178	8,889	300	3,254	5,335	8,889	-3,642	485	3,157	
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	
60152 - WS Kerrs Road Pump Station Renewal (PS1022)	3,826	6,166	4,661	14,653	1,826	3,166	9,661	14,653	-2,000	-3,000	5,000	
60154 - WS Grampian Street Suction Tank Renewal (PS107)	4,614	4,157	769	9,540	2,614	4,157	2,769	9,540	-2,000		2,000	
45281 - WS Highfield Water Supply Mains - Stage 2	2,230			2,230	850	1,380		2,230	-1,380	1,380		
74437 - WS Ashgrove and others MEICA renewals	1,359			1,359	100	1,000	259	1,359	-1,259	1,000	259	
74863 - WS Reactive Water Supply Reticulation Renewal (	57	66	684	807	1,000	1,030	667	2,697	943	964	-18	1,889
Grand Total	32,066	33,476	21,372	86,914	7,620	22,879	59,505	90,003	-24,446	-10,598	38,133	3,089

Capital Programme Review – Stormwater and Flood Protection

Current vs. Proposed Budget

Actual Current Proposed



2023 – 2025 shows the actual capital expenditure. 2026 onwards shows the capital budgets.

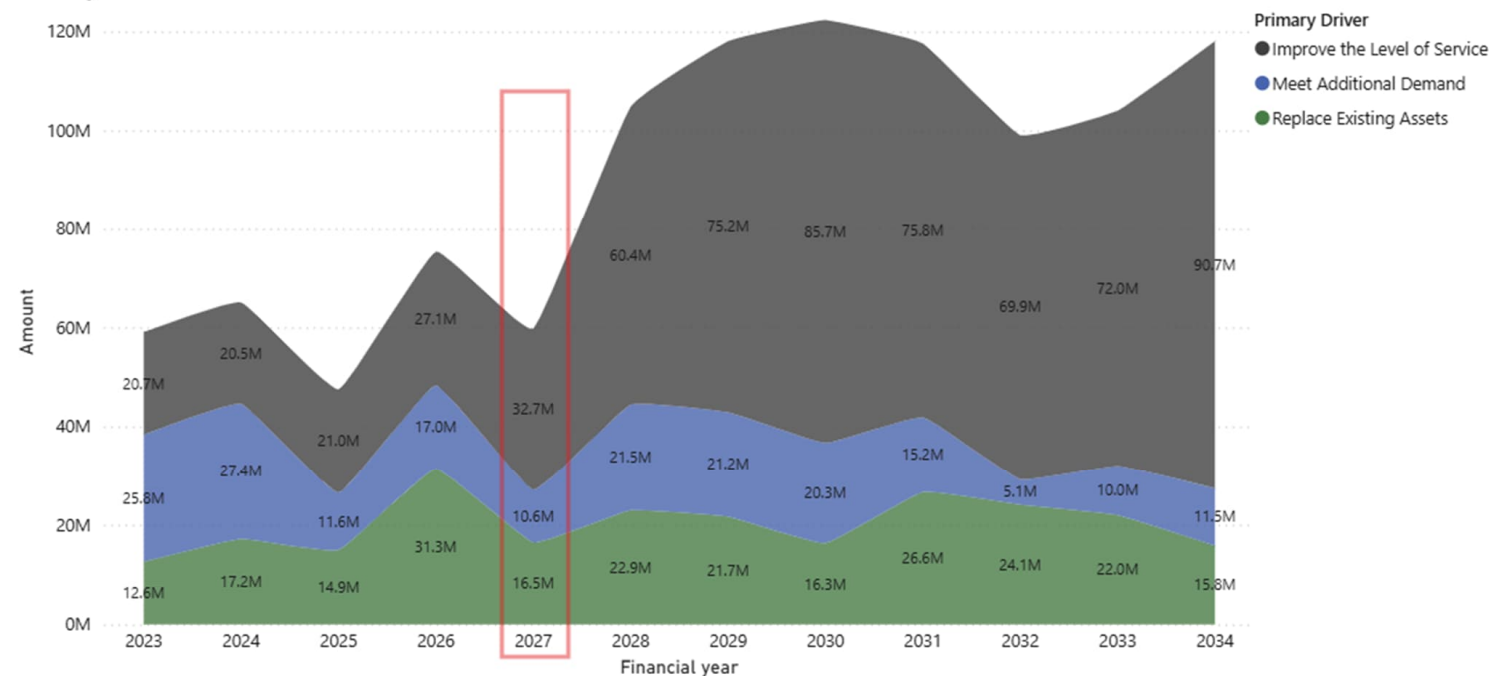
2027 Current Budget: \$101.8m

2027 Proposed Budget: \$59.8m

Average Spend 2023-25: \$57.2m

Stormwater and Flood Protection – Primary Driver

Primary Driver



2023 – 2025 shows the actual capital expenditure. 2026 onwards shows the capital budgets.

Stormwater and Flood Protection – Key Projects

- Addington Brook & Riccarton Drain Filtration Devices \$5.7m
- Surface Flooding Reduction \$4.3m
- Waikākāriki – Cranford Stormwater Treatment (Stage 1) \$3.2m
- Ōtākaro Avon River Corridor Anzac Drive to Waitaki Street Stopbank (OARC) \$3.0m
- Highsted Styx Mill Reserve Wetland \$2.8m

Stormwater and Flood Protection – Top 10 Proposed Changes

Draft Annual Plan 2026/27

Top 10 Proposed Budget Changes in 2026/27

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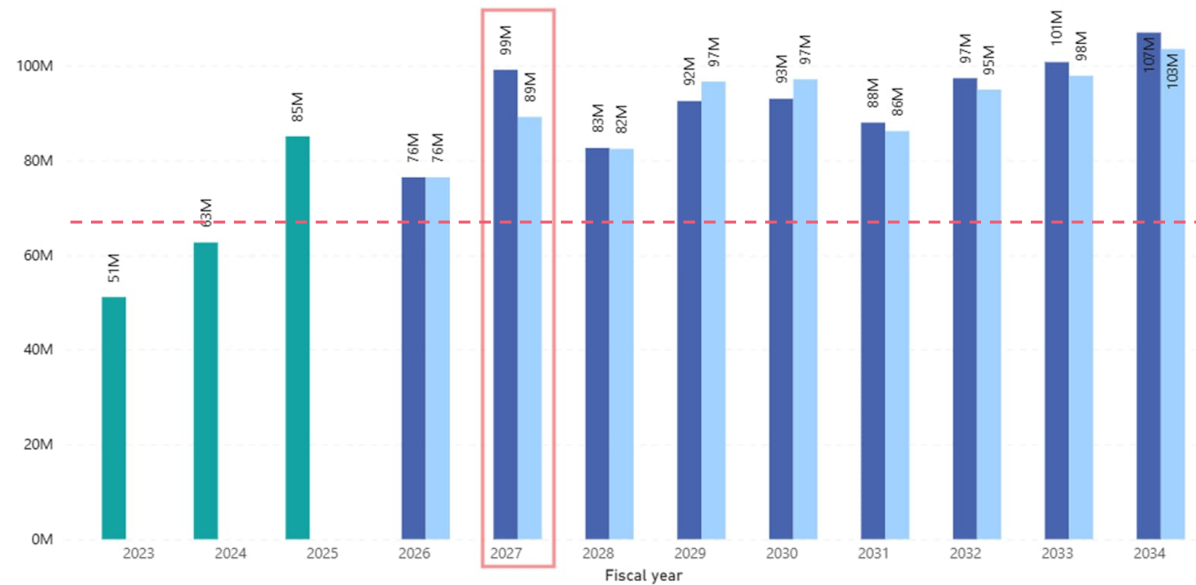
Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
77201 - Programme - Surface Flooding Reduction	14,937	15,823	147,084	177,844	4,283	11,563	158,247	174,093	-10,654	-4,259	11,163	-3,750
44585 - SW Highsted Wetland, Highams Basin & Pūharake	3,613	5,601	2,100	11,314	1,100	6,450	3,764	11,314	-2,513	849	1,664	
66183 - SW Dudley Creek Waterway lining Renewal (Papa)	2,272			2,272			2,356	2,356	-2,272		2,356	84
56166 - SW Waikākāriki – Cranford Stormwater Treatment	5,416	6,890	8,272	20,578	3,200	6,890	10,487	20,578	-2,216		2,216	
72588 - SW Truscotts Drain Renewal (Ferryroad)	2,646	3,143		5,789	546	3,243	2,000	5,789	-2,100	100	2,000	
61615 - SW South New Brighton & Southshore Estuary Edge	2,500	4,341		6,841	400	4,341	2,100	6,841	-2,100		2,100	
44577 - SW Highsted Styx Mill Reserve Wetland	4,538	2,521		7,059	2,850	2,521	1,688	7,059	-1,688		1,688	
38091 - SW Otukaikino Stormwater Facility	2,518	2,618	8,749	13,886	1,018	3,618	9,249	13,886	-1,500	1,000	500	
80831 - SW Horners Drain Timber Lining Renewal (Hawke)	1,451	1,578	5,010	8,039	251	1,778	6,010	8,039	-1,200	200	1,000	
44581 - SW Highfield Prestons Road Basins	1,393	3,167		4,559	193	1,700	2,667	4,559	-1,200	-1,467	2,667	
Grand Total	41,283	45,682	171,216	258,181	13,840	42,106	198,570	254,515	-27,443	-3,577	27,354	-3,666

Parks

Capital Programme Review – Parks

Current vs. Proposed Budget

● Actual ● Current ● Proposed

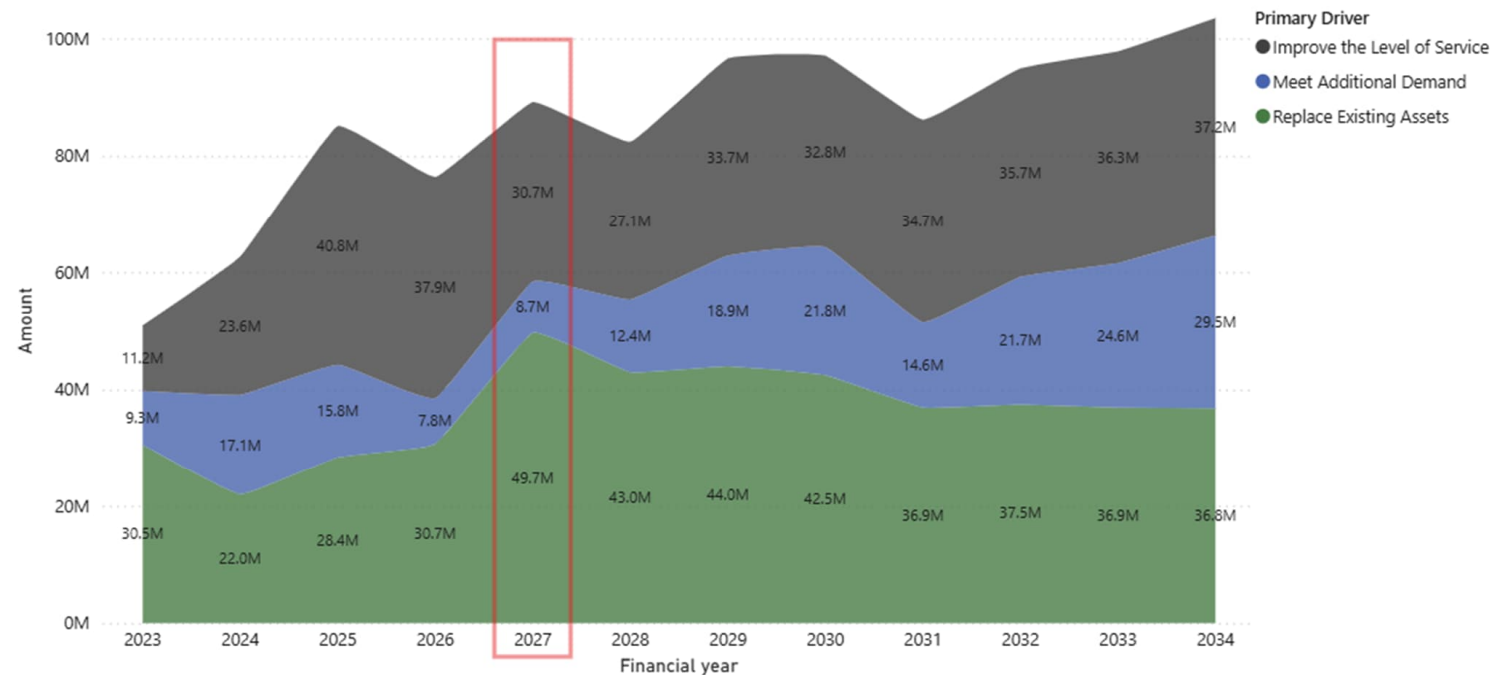


2023 – 2025 shows the actual capital expenditure. 2026 onwards shows the capital budgets.

2027 Current Budget: \$99.1m
2027 Proposed Budget: \$89.1m
Average Spend 2023-25: \$66.2m

Parks – Primary Driver

Primary Driver



2023 – 2025 shows the actual capital expenditure. 2026 onwards shows the capital budgets.

Parks – Key Projects

- Akaroa Wharf \$16.8m
- OARC New Development \$8.2m
(City to Sea Shared Use Pathway; Community Spaces and Ecological Restoration)
- Botanic Gardens - Gondwana Land and Children's Garden Development Project \$3.0m
- Urban Forest Implementation \$2.0m
- Southshore and South New Brighton Estuary Edge Erosion Management \$1.8m
- Lancaster Park Redevelopment \$1.7m
- One New Zealand Stadium at Te Kaha Stadium Turf \$1.5m

Parks – Proposed Changes

Draft Annual Plan 2026/27

Top 10 Proposed Budget Changes in 2026/27

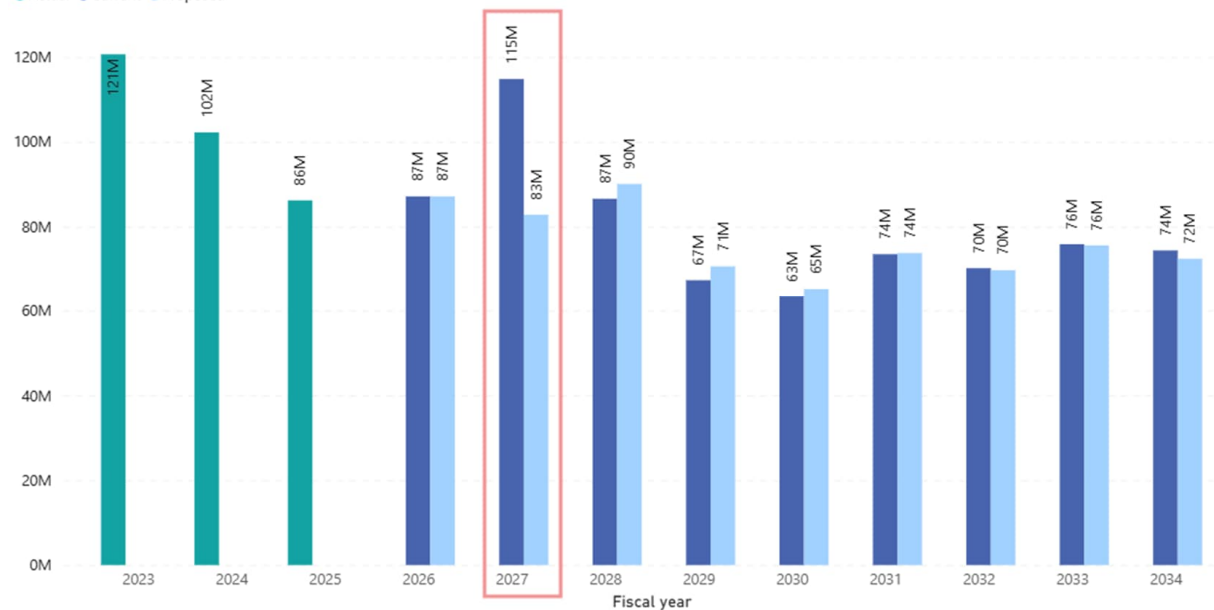
Project Title	Current Budget (Inflated)				Proposed Budget (Inflated)				Budget Change			
	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total	2026/27	2027/28	2028/29 - 34	Total
22167 - Canterbury Provincial Chambers	4,963	10,000	4,481	19,443		9,961	9,815	19,776	-4,963	-39	5,334	333
61789 - Carrs Reserve Club Relocation	3,974	190		4,165		190	3,974	4,165	-3,974		3,974	
62549 - Southshore and South New Brighton Estuary Edge	2,825	1,634		4,460	1,825	1,634	1,000	4,460	-1,000		1,000	
Grand Total	11,762	11,825	4,481	28,068	1,825	11,786	14,789	28,400	-9,937	-39	10,309	333

Other Activities

Capital Programme Review – Other

Current vs. Proposed Budget

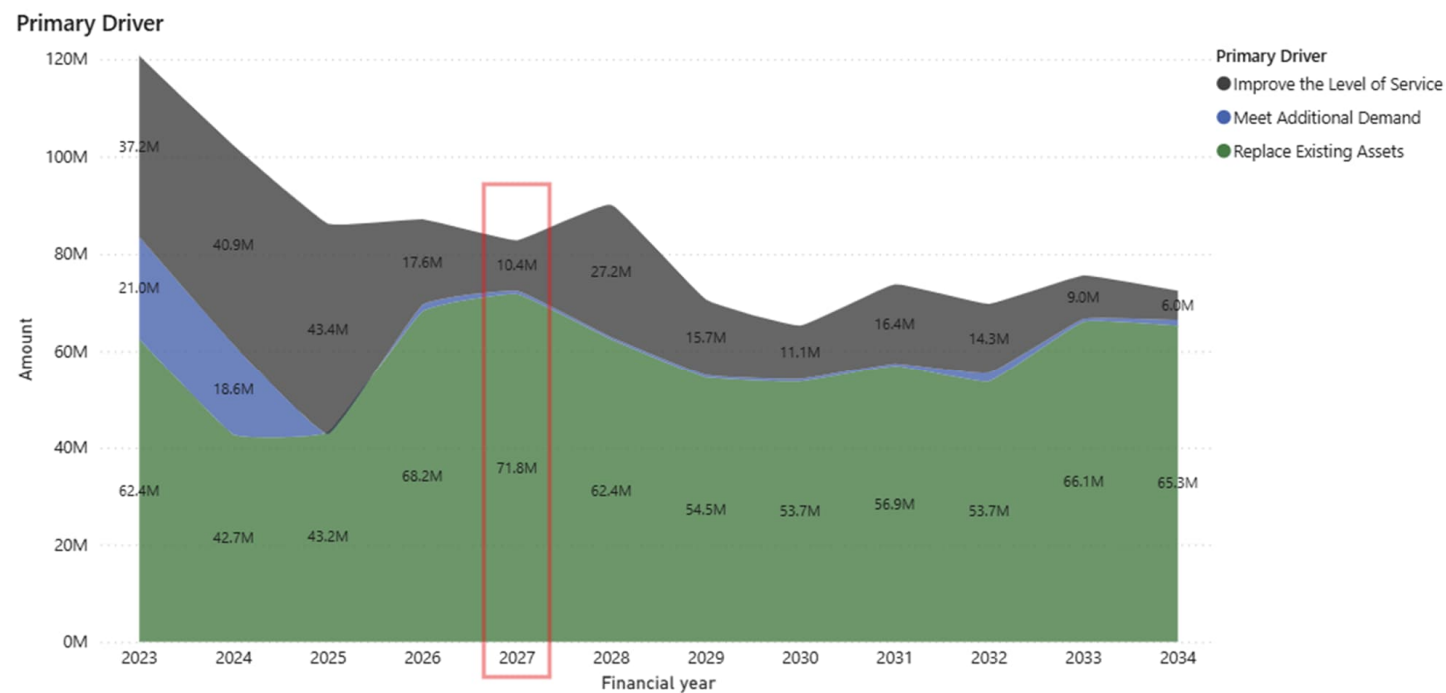
Actual Current Proposed



2027 Current Budget: \$114.8m
2027 Proposed Budget: \$82.8m

2023 – 2025 shows the actual capital expenditure. 2026 onwards shows the capital budgets.

Other Activities – Primary Driver



2023 – 2025 shows the actual capital expenditure. 2026 onwards shows the capital budgets.

Other Activities – Key Projects

Includes the following activities: Art Gallery, Libraries, Community Development and Facilities, Emergency Management, Recreation, Sports, Community Arts & Events, Community Housing, Corporate Capital, Digital, Facilities, Property and Planning, Regulatory and Compliance, Solid Waste and Resource Recovery

- Jellie Park Earthquake Renewals and Cycle Shutdown \$15.3m
- Ōmōkihi (South Library replacement) \$8.0m
- Community Housing Renewals \$6.1m
- Vehicle Fleet & Plant Asset Purchases \$5.7m
- Digital Equipment Infrastructure and Device Replacements & Renewals \$4.2m
- Shirley Community Facility \$2.8m

Other Activities – Top 10 Proposed Changes

Draft Annual Plan 2026/27

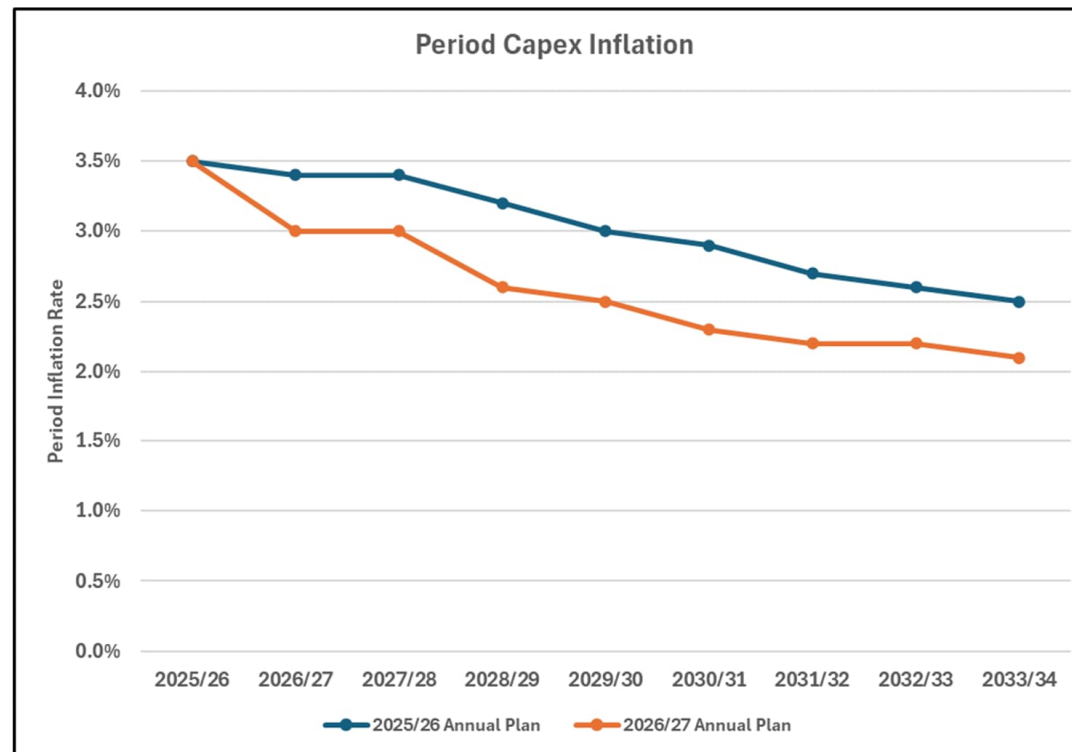
Top 10 Proposed Budget Changes in 2026/27

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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
60431 - Ōtautahi Christchurch Organics Processing Solutic	17,822			17,822		2,822		2,822	-17,822	2,822		-15,000
77843 - Taiora Cycle Shutdown	5,169			5,169	169	5,000		5,169	-5,000	5,000		
1012 - Corporate Investments	2,500	2,000		4,500		2,000	2,500	4,500	-2,500		2,500	
111 - Delivery Package - Kerbside monitoring	2,241	1,541	1,853	5,636			5,554	5,554	-2,241	-1,541	3,701	-81
75804 - Burwood Closed Landfill Remediation	1,058			1,058			1,058	1,058	-1,058		1,058	
78007 - Bexley Landfill Remediation Options	1,012	1,254		2,266		1,008	1,242	2,250	-1,012	-246	1,242	-16
161 - Delivery Package - Closed Landfills Aftercare Manag	1,023	504	1,659	3,186	300	299	887	1,486	-723	-205	-772	-1,701
60433 - Organics Processing Plant Site Redevelopment	478	504	1,772	2,754			2,702	2,702	-478	-504	930	-52
60430 - Transfer Station Redevelopment - Barrys Bay	350	520	437	1,307			1,307	1,307	-350	-520	870	
75805 - Burwood Landfill Gas Utilisation	317	542		859			768	768	-317	-542	768	-91
Grand Total	31,970	6,865	5,721	44,556	469	11,128	16,017	27,614	-31,501	4,263	10,296	-16,942

Financial Assumptions

Profile of Annual Inflation Assumptions



Rates Impact 2026/27

\$8.3m of Opex
1.0% rates impact

\$112m Borrowing (Capex)
0.27% rates impact in 2026/27
and 0.73% rates impact in 2027/28.

Process/ Next Steps

Process / Next Steps

Annual Plan workshops:

- 19 or 20 November ('free range session')
- 27 November
- 4 December
- 9 December (key milestone)

10 February 2026 – adopt draft Annual Plan

Late February – late March – consultation

Hearings (dates TBC)

May – Council workshops

23 June 2026 – adoption of final AP.