

City Water & Waste and Transport & City Streets Comparison : 2006-16 LTCCP Draft vs. 2004-14 LTCCP - 8th Feb 2006	Plan 2007 (\$000's)	Plan 2008 (\$000's)	Plan 2009 (\$000's)	Total 3 Years (\$000's)
Total City Water & Waste Capital Programme (8 Feb 06)	63,452	76,822	46,057	186,331
Total City Water & Waste Capital Programme (04-14 LTCCP)	42,460	40,074	21,614	104,148
Increase since 2004-14 LTCCP	20,992	36,748	24,443	82,183

Major Increases since 2004-14 LTCCP:

Ocean Outfall (cost estimate increase)	25,000
5th & 6th Digester (actual cost increase)	8,590
6th & 6th Digester (project delivery timing)	7,197
Bio-Solids Plant (new no choice item)	22,000
Grassmere & Maidstone Wastewater Storage (reprioritised large base item)	6,200
Treatment Plant Automation (new base initiative)	3,080
Pump Station A (new base item)	2,500
Incorporating Carry Forward bow-wave into 2006/07 programme	4,900
Other City Water & Waste cost increases (up to 25% last 2 years)	2,716
82,183	

Total Transport & City Streets Capital Programme (8 Feb 06)	60,277	64,140	70,946	195,362
Total Transport & City Streets Capital Programme (04-14 LTCCP)	40,762	44,182	46,994	131,938
Increase since 2004-14 LTCCP	19,515	19,958	23,952	63,424

Major Increases since 2004-14 LTCCP:

Bus Exchange (new no choice item)	55,000
Incorporating Carry Forward bow-wave into 2006/07 programme	4,950
Other Transport & City Streets cost increases (5.5% CPI used x 2 years)	3,474
63,424	