

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - Harewood Ward

(\$000)

GoA	Activity	Driver	Project Title	Current Budget (Inflated)			Proposed Budget (Inflated)			Budget Change					
				2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total
Parks, Heritage and Coastal Environment															
Parks & Foreshore															
Improve the Level of Service															
			65209 - Styx River Puharakekenui Regional Parks Restoration Development	50	50	450	550	50	50	450	550				
			65241 - Roto Kohatu Development	350	386	2,139	2,875	350	386	2,139	2,875				
			74028 - Ouruhia Domain Landscape Plan and Development	140			140	140			140				
			80997 - Harewood Nursery Urban Forest Facility Development	300			300					-300		-300	
Meet Additional Demand															
			42034 - Groyne & Ōtukaikino Development	237	226	249	712	237	226	249	712				
			61769 - Belfast Cemetery Extension Development	722			722	722			722				
Replace Existing Assets															
			61956 - Harewood Plant Nursery Renewals	55	56	430	542	55	57	449	561	0	1	19	20
			65521 - Sheldon Park Hard Surfaces Renewal	315	550		865	315	550		865				
Parks & Foreshore Total				2,168	1,269	3,269	6,706	1,869	1,269	3,287	6,425	-300	1	19	-280
Parks, Heritage and Coastal Environment Total				2,168	1,269	3,269	6,706	1,869	1,269	3,287	6,425	-300	1	19	-280
Stormwater Drainage															
Stormwater Drainage															
Meet Additional Demand															
			38088 - SW Gardiners Stormwater Facility	400			400	400			400				
			38091 - SW Otukaikino Stormwater Facility	472	2,518	11,348	14,338	472	2,518	11,348	14,338				
			44417 - SW Guthries Thompson Basins	40	413	2,407	2,860	40	413	3,007	3,460		600	600	
			44577 - SW Highsted Styx Mill Reserve Wetland	3,494	1,538	2,316	7,348	3,494	1,538	2,316	7,348				
			44585 - SW Highsted Wetland, Highams Basin & Puharakekenui - Styx Stre	6,334	4,211	5,251	15,796	6,334	4,211	5,251	15,796				
			68176 - SW 204 & 232 Styx Mill Road Esplanade Restoration	68			68	68			68				
			68449 - SW Highsted Cavendish Infrastructure Provision Agreement	542	120		662	542	120		662				
			70536 - SW Englefield Wetland Cost Share	594	0	0	594	594	0	0	594				
Replace Existing Assets															
			62246 - SW - Kaputone Creek, 26 Springwater Avenue Bank Renewal Works	9			9	9			9				
			77915 - SW Johns Drain Renewal (864-866 Main North Road)	225	30		255	225	30		255				
Stormwater Drainage Total				12,179	8,830	21,322	42,331	12,179	8,830	21,922	42,931		600	600	
Stormwater Drainage Total				12,179	8,830	21,322	42,331	12,179	8,830	21,922	42,931		600	600	

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				2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total
<b>Transport</b>															
Transport Access															
Improve the Level of Service															
			60115 - Radcliffe Road Corridor Improvement		1,724		1,724		3,161	3,161		1,437		1,437	
			60421 - Pound & Ryans Road Corridor Improvements	805	1,206	5,258	7,270	833	1,291	6,090	8,214	28	85	832	944
			79979 - Northern Corridor - Realignment Of Bend 1 - FH/KB Quarry Entrance Road - McLeans Islands Road	100			100	100		100	0			0	
Meet Additional Demand															
			66637 - Radcliffe Road Railway Crossing						304	5,095	5,398		304	5,095	5,398
<b>Transport Access Total</b>				<b>905</b>	<b>2,930</b>	<b>5,258</b>	<b>9,094</b>	<b>934</b>	<b>4,755</b>	<b>11,184</b>	<b>16,873</b>	<b>28</b>	<b>1,825</b>	<b>5,926</b>	<b>7,779</b>
Transport Environment															
Improve the Level of Service															
			26612 - Major Cycleway - Wheels to Wings route (Section 2) Matsons to F	2,500	4,717		7,217		8,645	8,645	-2,500	-4,717	8,645	1,427	
			26613 - Major Cycleway - Wheels To Wings Route (Section 3) Harewood/C	3,000			3,000		6,515	6,515	-3,000		6,515	3,515	
<b>Transport Environment Total</b>				<b>5,500</b>	<b>4,717</b>		<b>10,217</b>		<b>15,160</b>	<b>15,160</b>	<b>-5,500</b>	<b>-4,717</b>	<b>15,160</b>	<b>4,943</b>	
Transport Safety															
Improve the Level of Service															
			65986 - Gardiners Road Shared Path - Wilkinsons to Styx Mill	390			390	390		390					
<b>Transport Safety Total</b>				<b>390</b>			<b>390</b>	<b>390</b>		<b>390</b>					
<b>Transport Total</b>				<b>6,795</b>	<b>7,647</b>	<b>5,258</b>	<b>19,701</b>	<b>1,324</b>	<b>4,755</b>	<b>26,344</b>	<b>32,423</b>	<b>-5,472</b>	<b>-2,892</b>	<b>21,086</b>	<b>12,722</b>
Wastewater															
WW Collection, Treatment & Disposal															
Meet Additional Demand															
			43216 - WW Tyrone Street Pump Station Capacity Renewal (Stage 2) (PS62)			4,511	4,511		4,672	4,672			161	161	
Replace Existing Assets															
			60178 - WW Stapletons Road Pump Station Renewal (PS0007)	137	702	737	1,576	137	702	737	1,576				
<b>WW Collection, Treatment &amp; Disposal Total</b>				<b>137</b>	<b>702</b>	<b>5,248</b>	<b>6,087</b>	<b>137</b>	<b>702</b>	<b>5,409</b>	<b>6,248</b>		<b>161</b>	<b>161</b>	
<b>Wastewater Total</b>				<b>137</b>	<b>702</b>	<b>5,248</b>	<b>6,087</b>	<b>137</b>	<b>702</b>	<b>5,409</b>	<b>6,248</b>		<b>161</b>	<b>161</b>	

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				2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total	2025/26	2026/27	27/28 - 34	Total
Water Supply	Water Supply														
		Replace Existing Assets													
			71937 - WS Harewood Mains Renewal	3,510			3,510	3,510							
			<b>Water Supply Total</b>	<b>3,510</b>			<b>3,510</b>	<b>3,510</b>							
			<b>Water Supply Total</b>	<b>3,510</b>			<b>3,510</b>	<b>3,510</b>							
<b>Grand Total</b>				24,790	18,448	35,096	78,334	19,018	15,557	56,962	91,537	-5,772	-2,892	21,866	13,203