

Draft Annual Plan 2025/26

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

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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
Communities and Citizens														
	Recreation, Sports, Comm Arts & Events													
	Replace Existing Assets													
			65121 - Ngā Puna Wai Renewals & Replacements	114	70		184	138	70		208	24		24
	Recreation, Sports, Comm Arts & Events Total			114	70		184	138	70		208	24		24
Communities and Citizens Total				114	70		184	138	70		208	24		24
Flood Protection & Control Works														
	Flood Protection & Control Works													
	Improve the Level of Service													
			69267 - SW Nottingham Stream	1,019	804		1,823		100	1,723	1,823	-1,019	-704	1,723
	Meet Additional Demand													
			32243 - SW Eastman Sutherland and Hoon Hay Wetlands	5,537			5,537	5,537			5,537			
			33975 - SW Spreydon Lodge Infrastructure Provision Agreement (IPA)	1,204	1,175	2,537	4,916	1,204	1,175	2,537	4,916			
			33976 - SW Rossendale Infrastructure Provision Agreement (IPA)	610			610	610			610			
			38090 - SW Greens Stormwater Facility	1,520	1,748	3,005	6,273	1,520	1,748	3,005	6,273			
			60265 - SW Quaifes Murphys Extended Detention Basin	626	273		899	626	273		899			
	Flood Protection & Control Works Total			10,516	4,000	5,542	20,058	9,497	3,296	7,265	20,058	-1,019	-704	1,723
Flood Protection & Control Works Total				10,516	4,000	5,542	20,058	9,497	3,296	7,265	20,058	-1,019	-704	1,723
Parks, Heritage and Coastal Environment														
	Parks & Foreshore													
	Meet Additional Demand													
			2279 - Ngā Puna Wai Master Plan Implementation	414	423		837	414	423		837			
			61789 - Carrs Reserve Club Relocation		3,974		3,974		3,974		3,974			
	Parks & Foreshore Total			414	4,398		4,811	414	4,398		4,811			
Parks, Heritage and Coastal Environment Total				414	4,398		4,811	414	4,398		4,811			

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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
Stormwater Drainage															
Stormwater Drainage															
Improve the Level of Service															
			40237 - SW Wigram East Retention Basin (LDRP 520)	173			173	173		173	0		0		
			55592 - SW Halswell Modelling (LDRP 533)	246			246	246		246					
			79170 - SW Quarry View Drainage Reserve Access & Landscaping	60	317	172	550	60	317	172		0	0		
Meet Additional Demand															
			56343 - SW Quarry Road Drain Conveyance Improvements & Sutherlands Road Culverts	1,184	1,244	706	3,134	1,184	1,244	706					
Replace Existing Assets															
			66880 - SW Nottingham Stream Renewal (548 Halswell Road)	119			119	119		119					
			77013 - SW Stilwells Drain Renewal (Hoon Hay)	50			50	50		50					
Stormwater Drainage Total				1,833	1,562	878	4,273	1,833	1,562	878	4,273	0	0	0	
Stormwater Drainage Total				1,833	1,562	878	4,273	1,833	1,562	878	4,273	0	0	0	
Transport															
Transport Access															
Improve the Level of Service															
			42027 - Wigram & Hayton Intersection Improvement	1,000	1,000		2,000	1,000	1,000		2,000				
Meet Additional Demand															
			1344 - Milns, Sparks & Sutherlands Intersection Improvement	100	280	350	730	100	283	358	741	0	3	8	11
			17052 - Sparks Road Improvements	390			390	390		390	0			0	
			71869 - Hendersons Road and Monsaraz Boulevard Intersection Upgrade		100	393	493		101	402	503		1	9	10
			78068 - Subdivisions - Kennedys Bush Road		300	8	308		308	9	316		8	0	8
			78069 - Subdivisions - Sabys Road		160	300	460		164	318	482		4	18	22
Transport Access Total				1,490	1,840	1,052	4,382	1,490	1,856	1,086	4,432	0	16	35	51
Transport Environment															
Improve the Level of Service															
			41845 - Cycle Connections - Quarryman's Trail			441	441			453	453			12	12
			72760 - Transport Choices 2022 - Little River Link Cycle Connections (incl Simeon Street)					751	759		1,510	751	759		1,510
Transport Environment Total						441	441	751	759	453	1,963	751	759	12	1,522

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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
	Transport Safety														
		Meet Additional Demand													
			75064 - Halswell Road - Candys Road intersection Improvements	1,000	0		1,000	1,000	0		1,000	0		0	
			Transport Safety Total	1,000	0		1,000	1,000	0		1,000	0		0	
	Transport Total			2,490	1,841	1,493	5,823	3,241	2,615	1,539	7,396	751	775	47	1,572
	Wastewater														
		WW Collection, Treatment & Disposal													
		Improve the Level of Service													
			65041 - WW Halswell, O'Halloran & Upgradient Catchment Odour Treatment (60,61,73,69)	36	400	100	536	36	400	100	536				
			65068 - WW Sparks, Awatea, Longhurst and Upgradient Catchment Pump Stations Odour Treatment (104, 123, 115)	35	120	1,063	1,217	35	120	1,063	1,217				
		Replace Existing Assets													
			79444 - WW Halswell Road Reticulation Renewal (NZTA)	100			100	100			100				
			WW Collection, Treatment & Disposal Total	171	520	1,163	1,853	171	520	1,163	1,853				
	Wastewater Total			171	520	1,163	1,853	171	520	1,163	1,853				
	Water Supply														
		Water Supply													
		Replace Existing Assets													
			50446 - WS Denton, Sockburn, Mt Pleasant 3, Grassmere, Mays & Halswell 2 Reservoir	368			368	368			368				
			Water Supply Total	368			368	368			368				
	Water Supply Total			368			368	368			368				
	Grand Total			15,905	12,390	9,075	37,369	15,660	12,461	10,845	38,966	-244	71	1,769	1,596