

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - Fendalton 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
Communities and Citizens															
	Recreation, Sports, Comm Arts & Events														
	Replace Existing Assets														
			67250 - Jellie Park Earthquake Renewals and Cycle Shutdown	13,057	4,743		17,800	3,557	14,243		17,800	-9,500	9,500		
	Recreation, Sports, Comm Arts & Events Total			13,057	4,743		17,800	3,557	14,243		17,800	-9,500	9,500		
Communities and Citizens Total				13,057	4,743		17,800	3,557	14,243		17,800	-9,500	9,500		
Parks, Heritage and Coastal Environment															
	Parks & Foreshore														
	Improve the Level of Service														
			80744 - Mona Vale Public Toilet Upgrade	40			40					-40		-40	
	Parks & Foreshore Total			40			40					-40		-40	
Parks, Heritage and Coastal Environment Total				40			40					-40		-40	
Stormwater Drainage															
	Stormwater Drainage														
	Replace Existing Assets														
			49282 - SW Wilkins Drain Concrete Lining Renewal (Holmwood Road) (80m)	207			207	207			207				
			60291 - Delivery Package - SW Waimairi & Fendalton Stream Lining & Enhancement	157			157	157			157				
			65150 - SW Wairarapa Stream Bank Renewal (Wairarapa Terrace)	15			15	15			15				
			72585 - SW - Waimari Stream Renewal (47A-49 Hamilton Avenue)	238	514		752	238	514		752				
	Stormwater Drainage Total			617	514		1,131	617	514		1,131				
Stormwater Drainage Total				617	514		1,131	617	514		1,131				
Transport															
	Transport Access														
	Improve the Level of Service														
			66406 - Glandovey Road West and Idris Road - Active Transport Improvements	243			243	243			243				
	Replace Existing Assets														
			40414 - Bryndwr Road Street Renewal	3,211	1,236	974	5,421	3,215	1,250	995	5,459	3	14	21	39
			80397 - Bristol Street - Street Renewal (Gordon Ave to St. Albans Street)	200	200	629	1,029	200	202	642	1,045	0	2	14	16
	Transport Access Total			3,654	1,436	1,602	6,692	3,658	1,452	1,637	6,747	3	17	35	55

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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 Environment														
		Improve the Level of Service													
			23101 - Major Cycleway - Nor'West Arc Route (Section 3) University to Harewood	3,500	3,500	6,710	13,710	3,623	3,746	7,863	15,231	123	246	1,153	1,521
			Transport Environment Total	3,500	3,500	6,710	13,710	3,623	3,746	7,863	15,231	123	246	1,153	1,521
			Transport Total	7,154	4,936	8,312	20,402	7,280	5,198	9,500	21,978	126	263	1,187	1,576
	Wastewater														
		WW Collection, Treatment & Disposal													
		Replace Existing Assets													
			76206 - WW Hawthorne Lansbury Walnut Renewals	1,320	1,064		2,385	1,320	1,064		2,385				
			77561 - WW Wairakei Collector Renewal	3,000	4,000	5,045	12,045	3,000	4,000	5,045	12,045				
			WW Collection, Treatment & Disposal Total	4,320	5,064	5,045	14,430	4,320	5,064	5,045	14,430				
			Wastewater Total	4,320	5,064	5,045	14,430	4,320	5,064	5,045	14,430				
	Water Supply														
		Water Supply													
		Improve the Level of Service													
			73967 - WS Rezoning Stage 1 Implementation			6,429	6,429			6,636	6,636		207	207	
		Replace Existing Assets													
			77702 - WS Mains Greers, Wairakei, Sealy, Guildford, Cottesmore & Laurence Renewals	3,863	400		4,263	3,863	400		4,263				
			Water Supply Total	3,863	400	6,429	10,692	3,863	400	6,636	10,899		207	207	
			Water Supply Total	3,863	400	6,429	10,692	3,863	400	6,636	10,899		207	207	
			Grand Total	29,052	15,657	19,787	64,496	19,638	25,420	21,181	66,238	-9,414	9,763	1,394	1,742