

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - Coastal 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	Total
Communities and Citizens															
Recreation, Sports, Comm Arts & Events															
Replace Existing Assets															
			60076 - Delivery Package - Spencer Beach Holiday Park Renewals & Replacements	158	70		228	158	70		228				
			60101 - Taiora QEII Renewals & Replacements	110			110	110			110				
			73576 - Spencer Beach Holiday Park Amenity Block Rebuild	1,790			1,790	1,790			1,790	0		0	
			77843 - Taiora Cycle Shutdown		4,655		4,655		4,655		4,655				
			Recreation, Sports, Comm Arts & Events Total	2,058	4,725		6,783	2,058	4,725		6,783	0		0	
Communities and Citizens Total				2,058	4,725		6,783	2,058	4,725		6,783	0		0	
Flood Protection & Control Works															
Flood Protection & Control Works															
Improve the Level of Service															
			61615 - SW South New Brighton & Southshore Estuary Edge Flood Mitigation	3,551	3,448		6,998	3,551	3,448		6,998				
			62925 - SW Ōtākaro Avon River Corridor Waitaki Street Stopbank (OARC)	1,391			1,391	1,391			1,391				
			67421 - SW Ōtākaro Avon River Corridor Stopbank from Pages Road to Bridge Street (OARC)	749	2,985	25,486	29,220	3,749	2,985	35,440	42,175	3,000	0	9,954	12,954
			71376 - SW Ōtākaro Avon River Corridor Design Standards & Standard Designs (OARC)	227			227	227			227				
			71377 - SW Ōtākaro Avon River Corridor Stormwater Capacity & Conveyance (OARC)	330	90		420	330	90		420				
			71379 - SW Ōtākaro Avon River Corridor Services & Utilities Preliminary Design (OARC)	558	300		858	558	300		858				
			74801 - SW Ōtākaro Avon River Corridor Waitaki Street Treatment Facility (OARC)	20	1,428	12,055	13,503	20	1,428	12,055	13,503				
			Flood Protection & Control Works Total	6,826	8,250	37,541	52,618	9,826	8,250	47,496	65,572	3,000	0	9,954	12,954
Flood Protection & Control Works Total				6,826	8,250	37,541	52,618	9,826	8,250	47,496	65,572	3,000	0	9,954	12,954
Parks, Heritage and Coastal Environment															
Parks & Foreshore															
Improve the Level of Service															
			43671 - South New Brighton Reserves Development	1,034	240		1,274	1,034	240		1,274				
			61787 - QEII Park Development	330	226	5,542	6,098	330	226	5,542	6,098				
			65207 - Ōruapaeroa Travis Wetland Restoration Development	70	70		140	70	70		140				
			65238 - Coastal and Plains Regional Parks Threatened Species and Habitat Management	30	30	100	160	30	30	100	160				

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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
			65239 - Seafield Park/ Brooklands Te Riu O Te Aika Kawa Lagoon Restoration	30	30	197	257	30	30	197	257				
			65268 - New Developments and Prioritised Projects - Coast and Plains Regional Parks	120	120		240	120	120		240				
			74031 - Parklands/Queenspark Youth Play Space Development		20		20		20		20				
			Replace Existing Assets												
			56898 - QEII Park Master Plan Car Park Development			593	593		593		593				
			56899 - QEII Park Master Plan Sports Field Repositioning & Stormwater Development	384	356	4,504	5,244	384	356	4,504	5,244				
			58911 - QEII Park Master Plan Sports Pavilion	847			847	847			847				
			61724 - Coastal Land Protection Revegetation & Amenity Planting	39	40		78	39	40		79	0	0		1
			62549 - Southshore and South New Brighton Estuary Edge Erosion Management (Red Zone Regeneration)	1,734	1,417		3,151	1,734	1,417		3,151				
			65203 - Coastal and Plains Regional Parks Structure and Furniture Renewals	218	226		444	218	226		444				
			65204 - Coastal and Plains Regional Parks Hard Surface Renewals	254	257	400	911	254	257	400	911				
			65205 - Coastal and Plains Regional Parks Green Asset Renewals	86	88		173	86	88		173				
			Parks & Foreshore Total	5,176	3,119	11,336	19,631	5,176	3,119	11,336	19,631	0	0		1
			Parks, Heritage and Coastal Environment Total	5,176	3,119	11,336	19,631	5,176	3,119	11,336	19,631	0	0		1
			Solid Waste & Resource Recovery												
			Solid Waste & Resource Recovery												
			Improve the Level of Service												
			75805 - Burwood Landfill Gas Utilisation	207	317	542	1,066	207	317	542	1,066				
			Replace Existing Assets												
			162 - Burwood Closed Landfill Management	380	103	343	827	380	105	355	840	0	1	12	13
			37833 - Programme - Burwood Closed Landfill After Care			190	190			201	201			11	11
			75802 - Owles Terrace Landfill Remediation			217	217			221	221			5	5
			75804 - Burwood Closed Landfill Remediation	1,034	1,058		2,092	1,034	1,058		2,092				
			Solid Waste & Resource Recovery Total	1,621	1,479	1,291	4,391	1,621	1,480	1,318	4,419	0	1	27	29
			Solid Waste & Resource Recovery Total	1,621	1,479	1,291	4,391	1,621	1,480	1,318	4,419	0	1	27	29

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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															
			41998 - Programme - SW Estuary & Coastal Waterways Detention & Treatment Facilities	6,604			6,604	6,932	6,932			328	328		
			66000 - SW Ōtākaro Avon River Corridor Anzac Drive to Waitaki Street Sto	3,320	2,784	21,771	27,875	3,320	2,784	35,811	41,915	0	0	14,040	14,040
Meet Additional Demand															
			2415 - Programme - SW Management Plan on Pūharakekenui - Styx Waterway Detention & Tre	20,955			20,955	21,349	21,349			394	394		
Stormwater Drainage Total				3,320	2,784	49,330	55,434	3,320	2,784	64,092	70,196	0	0	14,762	14,762
Stormwater Drainage Total				3,320	2,784	49,330	55,434	3,320	2,784	64,092	70,196	0	0	14,762	14,762
Transport															
Transport Access															
Improve the Level of Service															
			45165 - New North-South Corridor Oram Ave (A3)	3,602	47	11,005	14,654	3,605	48	11,316	14,969	3	1	311	315
			61030 - New Brighton CRAF – Area Project Planning & Funding	1,702			1,702	1,702			1,702				
			63360 - Brighton Mall Upgrade (A4)	1,335	1,787	535	3,657	1,335	1,787	535	3,657				
Replace Existing Assets															
			27273 - Pages Road Bridge Renewal (OARC)	4,136	8,462	49,766	62,365	4,140	8,562	51,201	63,902	4	99	1,434	1,538
			72242 - New Brighton CRAF - Marine Parade (Hawke to Bowhill) Street Renewal	1,626			1,626	1,626			1,626				
Transport Access Total				12,401	10,296	61,307	84,004	12,409	10,396	63,052	85,857	7	100	1,745	1,853
Transport Environment															
Improve the Level of Service															
			26603 - Major Cycleway - Ōtākaro Avon Route (Section 3) Anzac Drive Bridge to New Brighton (OARC)			11,729	11,729		12,323	12,323			593	593	
			44700 - Local Cycle Network - Eastern Outer Orbital	457			457	487		487	30			30	
Transport Environment Total				457		11,729	12,187	487		12,323	12,810	30		593	623
Transport Total				12,858	10,296	73,036	96,190	12,896	10,396	75,375	98,666	37	100	2,339	2,476
Wastewater															
WW Collection, Treatment & Disposal															
Improve the Level of Service															
			47930 - WW Southshore Wastewater Odour Treatment	1,814	200		2,014	1,814	200		2,014				
			80443 - WW Keyes Odour Control (PS0035)	500	350		850	500	350		850				

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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				
			Replace Existing Assets																
			74584 - WW Anzac Drive Renewal	548			548	548			548								
			WW Collection, Treatment & Disposal Total	2,862	550		3,412	2,862	550		3,412								
			Wastewater Total	2,862	550		3,412	2,862	550		3,412								
			Water Supply																
			Water Supply																
			Replace Existing Assets																
			72039 - WS Pacific Mains Renewal	0			0	0			0								
			74722 - WS Mains Seaview, Hardy, New Brighton, Bower, Palmers, Baker, Rawson, Pratt, Hawke Renewals	492			492	492			492								
			76311 - WS Well Pump Renewals at Brooklands (PS1066) & Kainga (PS1067)	215			215	215			215								
			Water Supply Total	708			708	708			708								
			Water Supply Total	708			708	708			708								
			Grand Total	35,430	31,203	172,535	239,167	38,467	31,304	199,617	269,389	3,038	101	27,082	30,222				