

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - Central 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															
Christchurch Art Gallery															
Improve the Level of Service															
			2 - Delivery Package - Christchurch Art Gallery Art in Public Places	347	226	1,049	1,622	347	226	1,049	1,622				
Meet Additional Demand															
			36591 - Christchurch Art Gallery Collections Acquisitions	404	415	3,270	4,089	404	420	3,414	4,239	0	5	145	150
Replace Existing Assets															
			2112 - Christchurch Art Gallery Design & Upgrade Photography Equipment	9		43	52	9		45	54	0		2	2
			36593 - Christchurch Art Gallery Renewals & Replacements of Exhibition Equipment	33	34	303	370	33	34	317	384	0	0	14	14
			36595 - Christchurch Art Gallery Collection Storage & Fittings	26	26	8,197	8,249	26	27	8,411	8,463	0	0	214	214
			65432 - Delivery Package - Christchurch Art Gallery Renewals & Replacements	2,842	860	5,104	8,806	2,842	860	5,104	8,806				
Christchurch Art Gallery Total				3,661	1,561	17,966	23,188	3,661	1,567	18,340	23,568	0	6	374	380
Community Development and Facilities															
Improve the Level of Service															
			56802 - Multicultural Recreation and Community Centre	120	120	495	735	120	120	495	735				
			69275 - Phillipstown Community Centre			3,703	3,703			3,703	3,703				
Community Development and Facilities Total				120	120	4,198	4,438	120	120	4,198	4,438				
Recreation, Sports, Comm Arts & Events															
Improve the Level of Service															
			42333 - Parakiore Recreation and Sports Centre Equipment (formerly Metro Sports Facility)	51			51	27			27	-24			-24
Meet Additional Demand															
			65010 - Parakiore Development	250	250		500	250	250		500				
Replace Existing Assets															
			74786 - Botanic Gardens Paddling Pool Renewal	50	1,250	1,250	2,550	50	1,250	1,250	2,550				
Recreation, Sports, Comm Arts & Events Total				351	1,500	1,250	3,101	327	1,500	1,250	3,077	-24			-24
Communities and Citizens Total				4,131	3,181	23,413	30,726	4,108	3,187	23,788	31,082	-23	6	374	356

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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
Parks, Heritage and Coastal Environment															
Parks & Foreshore															
Improve the Level of Service															
			41910 - Hagley Park New Development	620	635		1,255	620	635		1,255				
			43711 - Botanic Gardens Ground/Air Source Heating Renewal	305			305	305			305	0		0	
			61696 - Programme - Botanic Gardens Planned New Exhibitions, Collections & Signs Development			948	948	131	105	1,217	1,453	131	105	269	505
			61697 - Programme - Botanic Gardens Buildings, Structures and Furnishings New Development			13,249	13,249	200	214	14,831	15,245	200	214	1,582	1,996
			61702 - Botanic Gardens - Gondwana Land and Childrens Garden Development Project	1,478	1,484	1,672	4,635	1,138	1,306	1,301	3,744	-341	-178	-371	-890
			65470 - Armagh Carpark Improvements and Rootzone Restoration	300	300	1,368	1,968			400	400	-300	-300	-968	-1,568
			65472 - Botanic Gardens Interpretive Media	131	104	220	455					-131	-104	-220	-455
			65497 - Botanic Gardens Gateways and Cultural Markers			155	155			155	155				
			80747 - Botanic Gardens and Nursery Buildings, Structures, Furnishings and Collections New Development	160	211	209	581					-160	-211	-209	-581
Meet Additional Demand															
			61698 - Programme - Botanic Gardens Planned New Services Development			2,663	2,663	341	180	3,166	3,688	341	180	503	1,025
			61801 - Lancaster Park Redevelopment	848			848	848			848				
			65471 - Visitor Centre New Footbridge Development	128			128	128			128	0			0
			65476 - Botanic Gardens Science Centre Development	272			272	273			273	0			0
			73233 - Ōtākaro-Avon River Corridor Development and Implementation (OARC)	196			196	196			196	0			0
			77532 - Lancaster Park Pavilion	1,448			1,448	1,448			1,448				
Replace Existing Assets															
			3199 - Hagley Park Tree Renewals	136	102		238	137	103		239	0	1		1
			32202 - Cathedral Square Public Toilets	148			148	148			148	0			0
			41909 - Programme - Botanic Gardens Buildings, Structures and Furnishings Renewals			1,721	1,721			2,043	2,043			322	322
			41911 - Programme - Hagley Park Planned Buildings & Assets Renewals	517	550	1,974	3,041	518	556	2,032	3,106	1	6	59	66
			61699 - Botanic Gardens Planned Renewals	239	245	259	742	239	245		483			-259	-259
			61700 - Programme - Botanic Gardens Horizontal Assets Renewals			5,012	5,012	512	532	6,075	7,118	512	532	1,063	2,106
			61701 - Botanic Gardens Planned Hard Surfaces Renewals			87	87							-87	-87
			61703 - Botanic Gardens Planned Displays, Visitor Information & Signage Renewals	97	128	89	314	97	129		226	0	2	-89	-88
			61704 - Botanic Gardens Planned Irrigation & Turf Renewals	61	62	56	178	61	63		123	0	1	-56	-55
			61705 - Botanic Gardens Planned Furniture, Structures & Support Assets Renewals	49	52	91	192	49	52		101	0	1	-91	-90
			61706 - Botanic Gardens Planned Collections Renewals	110	113	116	339	110	114		224	0	1	-116	-115

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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
			61707 - Botanic Gardens Planned Tree Renewals	77	79	81	237	77	80		157	0	1	-81	-80
			61713 - Hagley Park Planned Buildings Renewals	652	213		865	652	213		865				
			61714 - Hagley Park Planned Fields & Grounds Renewals	107	108		215	107	109		216	0	1		1
			61715 - Hagley Park Planned Furniture, Structures, Recreation & Green Asset Renewals		0		0						0		0
			61779 - Margaret Mahy Playground Planned Asset Renewals	203	90		293	203	91		294	0	1		1
			61813 - Central City Precinct Parks Reactive Renewals	66	85	607	758	66	86	634	785	0	1	26	27
			65538 - Botanic Gardens Paths and Track Renewals	211	525	463	1,200					-211	-525	-463	-1,200
			74005 - Shirley Community Reserve - Landscape Development Plan	50			50	50			50				
			80745 - Townend House Glasshouse Development			150	150							-150	-150
			Parks & Foreshore Total	8,609	5,086	31,190	44,885	8,653	4,814	31,854	45,320	44	-272	664	435
			Parks Heritage Management												
			Improve the Level of Service												
			45164 - Robert McDougall Gallery Strengthening	1,478			1,478	1,478			1,478				
			65641 - Robert McDougall Gallery - Base Isolation	5,285			5,285	5,285			5,285				
			Replace Existing Assets												
			22167 - Canterbury Provincial Chambers	4,500	4,963	10,000	19,463	4,500	4,963	10,000	19,463				
			61821 - Cuninghame House Building Renewals (Heritage)	3,971	2,381	817	7,169	3,971	2,381	817	7,169				
			76585 - Townend House Strengthening	50	50	35	135	50	50	35	135				
			Parks Heritage Management Total	15,284	7,394	10,852	33,530	15,284	7,394	10,852	33,530				
			Parks, Heritage and Coastal Environment Total	23,893	12,479	42,042	78,415	23,937	12,207	42,706	78,850	44	-272	664	435
			Solid Waste & Resource Recovery												
			Solid Waste & Resource Recovery												
			Improve the Level of Service												
			50264 - Kerbside Service Enhancement	155	79		234	20	51	168	238	-135	-29	168	4
			Solid Waste & Resource Recovery Total	155	79		234	20	51	168	238	-135	-29	168	4
			Solid Waste & Resource Recovery Total	155	79		234	20	51	168	238	-135	-29	168	4

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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															
			41987 - SW Addington Brook & Riccarton Drain Filtration Devices	1,700	3,621	18,451	23,772	6,355	6,200	16,017	28,572	4,655	2,579	-2,434	4,800
Replace Existing Assets															
			60339 - SW Addington Brook to Hagley Park South Timber Lining Renewal	2,455	754		3,209	2,455	754		3,209				
Stormwater Drainage Total				4,155	4,376	18,451	26,981	8,810	6,954	16,017	31,781	4,655	2,579	-2,434	4,800
Stormwater Drainage Total				4,155	4,376	18,451	26,981	8,810	6,954	16,017	31,781	4,655	2,579	-2,434	4,800
Strategic Planning and Policy															
Strategic Planning & Resource Consents															
Improve the Level of Service															
			80201 - Welles Street Improvements (Enliven Spaces)	45			45	45			45				
Strategic Planning & Resource Consents Total				45			45	45			45				
Strategic Planning and Policy Total				45			45	45			45				
Transport															
Transport Access															
Improve the Level of Service															
			18343 - Central City Projects - High Street (Tuam to St Asaph)	280			280	280			280				
			18396 - Te Kaha Surrounding Streets	10,120	4,319	4,036	18,476	10,120	4,319	4,036	18,476				
			2735 - The Cathedral Square & Surrounds	385	464	463	1,312	385	464	463	1,312				
			41686 - Moorhouse & Stewart Intersection Improvements					300			300	300			300
			60240 - Cathedral Square & Colombo (Gloucester - Armagh) New Court Theatre Side	341		0	341	341		0	341				
			60272 - Cathedral Square Improvements - Northern Side			7,071	7,071			7,377	7,377		306		306
			60273 - Cathedral Square Improvements - Worcester Boulevard East & West			257	257			268	268		10		10
			60281 - Commercial Improvements (Brougham & Moorhouse Area)		210		210		215		215		5		5

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			Replace Existing Assets															
			1022 - Central City Parking Building Replacement	354			354	354		354	0							0
			275 - Tram Base & Tram Overhead Renewals	110	56		167	110	57	167	0	1						1
			42407 - Central City Projects - Fitzgerald Ave Twin Bridge Renewal (OARC) (R109)			36,156	36,156		38,144	38,144			1,988					1,988
			471 - Delivery Package - Parking Renewals Off Street	542	106		648	542	107	649	1	1						2
			80396 - Cambridge Terrace - Street Renewal (Peterborough to Cul De Sac)	483			483	484		484	0							0
			Transport Access Total	12,614	5,156	47,984	65,754	12,916	5,163	50,289	68,367	301	7	2,305				2,613
			Transport Environment															
			Improve the Level of Service															
			26601 - Major Cycleway - Ōtākaro Avon Route (Section 1) Fitzgerald to Swanns Road Bridge (OARC)			7,577	7,577	200	607	7,091	7,898	200	607	-486				321
			26602 - Major Cycleway - Ōtākaro Avon Route (Section 2) Swanns Road Bridge to Anzac Drive Bridge (OARC)			11,624	11,624			12,177	12,177			553				553
			59181 - Central City Projects - Antigua Street Cycle Network (Tuam-Moorhouse)	1,647			1,647	2,897			2,897	1,250						1,250
			60297 - Bus Interchange Upgrades			1,185	1,185			1,246	1,246			61				61
			71870 - Tram Power Supply Renewals	900	3,800	200	4,900	901	3,845	204	4,950	1	45	4				50
			72758 - Richmond Neighbourhood Greenway (Started Under Transport Choices - 2022)					600	300		900	600	300					900
			Transport Environment Total	2,547	3,800	20,586	26,933	4,598	4,752	20,719	30,068	2,051	952	132				3,135
			Transport Total	15,161	8,956	68,570	92,687	17,514	9,914	71,007	98,435	2,353	959	2,437				5,748
			Wastewater															
			WW Collection, Treatment & Disposal															
			Improve the Level of Service															
			48083 - WW St Asaph St Odour Treatment	74			74	74			74							
			Replace Existing Assets															
			70633 - WW Fitzgerald Ave Brick Barrel Mains Renewal	2,500	7,000	10,913	20,413	2,500	7,000	10,913	20,413							
			WW Collection, Treatment & Disposal Total	2,574	7,000	10,913	20,486	2,574	7,000	10,913	20,486							
			Wastewater Total	2,574	7,000	10,913	20,486	2,574	7,000	10,913	20,486							

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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															
Meet Additional Demand															
			57800 - WS Moorhouse Avenue Pump Station	207	2,649	8,957	11,813	207	2,649	8,957	11,813				
Replace Existing Assets															
			17924 - WS Averill Street Pump Station Renewal (PS1005)	103	5,289	12,564	17,956	103	5,289	12,564	17,956				
			60261 - WS Montreal Street Well 2 Renewal (PS1027)	784			784	784			784				
			60375 - WS Mains Renewal - Multi-Use Arena - Barbadoes Madras Lichfield	427			427	427			427				
Water Supply Total				1,521	7,938	21,520	30,980	1,521	7,938	21,520	30,980				
Water Supply Total				1,521	7,938	21,520	30,980	1,521	7,938	21,520	30,980				
Grand Total				51,636	44,009	184,909	280,554	58,529	47,251	186,118	291,898	6,893	3,242	1,209	11,344