

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - Cashmere 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
Communities and Citizens													
	Christchurch City Libraries												
	Replace Existing Assets												
			20836 - Ōmōkihi (South Library & Service Centre Rebuild)	20,324	5,950		26,274	20,324	5,950		26,274		
	Christchurch City Libraries Total			20,324	5,950		26,274	20,324	5,950		26,274		
Community Development and Facilities													
	Replace Existing Assets												
			65434 - Delivery Package - Pioneer & Leased Early Learning Centres Renewals & Replacement	171	131	456	758	171	131	456	758		
	Community Development and Facilities Total			171	131	456	758	171	131	456	758		
Recreation, Sports, Comm Arts & Events													
	Replace Existing Assets												
			73575 - Pioneer Earthquake Renewals and Cycle Shutdown	1,595			1,595	1,595			1,595		
	Recreation, Sports, Comm Arts & Events Total			1,595			1,595	1,595			1,595		
Communities and Citizens Total				22,090	6,081	456	28,627	22,090	6,081	456	28,627		
Flood Protection & Control Works													
	Flood Protection & Control Works												
	Improve the Level of Service												
			48918 - SW Upper Heathcote Storage Optimisation (LDRP 530)	704	10		714	704	10		714		
			63671 - Hoon Hay Basin Outlet and Cashmere Stream Control Structure (Eastman Sutherlands)	445			445	445			445		
	Flood Protection & Control Works Total			1,149	10		1,159	1,149	10		1,159		
Flood Protection & Control Works Total				1,149	10		1,159	1,149	10		1,159		
Parks, Heritage and Coastal Environment													
	Parks & Foreshore												
	Replace Existing Assets												
			1410 - Mid Heathcote Masterplan Implementation	283	48		330	283	48		330		
			65403 - Victoria Park Old Stone Toilets Renewal (Regional Parks)	190			190	191			191	0	0
			69975 - Vernon Terrace Public Toilets Renewal	450			450	450			450		
	Parks & Foreshore Total			923	48		971	923	48		971	0	0

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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 Management															
			Replace Existing Assets															
			65406 - Sign of the Takahe Window Renewals (Heritage Building)	166			166	167		167	0							0
			Parks Heritage Management Total	166			166	167		167	0							0
			Parks, Heritage and Coastal Environment Total	1,090	48		1,137	1,090	48	1,137	0							0
			Solid Waste & Resource Recovery															
			Solid Waste & Resource Recovery															
			Replace Existing Assets															
			75801 - Hansons Park Landfill Remediation		212		212		212		212							
			Solid Waste & Resource Recovery Total		212		212		212		212							
			Solid Waste & Resource Recovery Total		212		212		212		212							
			Stormwater Drainage															
			Stormwater Drainage															
			Improve the Level of Service															
			25648 - SW Worsleys Spur stormwater pipe and drain system	4			4	4		4								
			26599 - SW Cashmere Worsleys Flood Storage (LDRP 500)	350			350	350		350								
			69218 - SW Port Hills Revegetation and Sediment Control Stage 1	987	399	1,332	2,718	987	399	1,332	2,718							
			Replace Existing Assets															
			60342 - SW Dry Stream - Victory Branch Drain Lining Renewal (St Martins)	502			502	502		502								
			72586 - SW Popes Drain Renewal (278 Centaurus Road to 42 Vernon Terrace)	1,437	264		1,702	1,437	264		1,702							
			75969 - SW Patchetts Drain Renewal (Landsdowne Terrace to Gunns Crescent)	1,726	53		1,779	1,726	53		1,779							
			Stormwater Drainage Total	5,006	716	1,332	7,054	5,006	716	1,332	7,054							
			Stormwater Drainage Total	5,006	716	1,332	7,054	5,006	716	1,332	7,054							
			Transport															
			Transport Access															
			Improve the Level of Service															
			61037 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Area Project Planning & Funding	963			963	963		963								

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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			
			Meet Additional Demand															
			78070 - Subdivisions - Penruddock - Cashmere Roundabout			700	700				762	762				62	62	
			Replace Existing Assets															
			69323 - Whaka Terrace Retaining Wall Renewal			1,643	1,643		1,643	1,643	1,643	1,643						
			80395 - Cooke Street - Street Renewal (Selwyn St to Woodard Tce)			200	779		979	200	788	989	0	9			9	
			80429 - Stourbridge Street - Street Renewal (Lyttleton St to Barrington St)			500	2,345	831	3,676	500	2,373	849	3,722	0	28	18	46	
			Transport Access Total			3,306	3,124	1,531	7,961	3,307	3,161	1,611	8,079	1	37	80	118	
			Transport Environment															
			Improve the Level of Service															
			26604 - Major Cycleway - Ōpāwaho River Route (Section 1) Princess Margaret Hospital to Corson Avenue			211	11,286		11,497	500	385	11,034	11,920	500	174	-252	423	
			26606 - Major Cycleway - Ōpāwaho River Route (Section 2) Corson to Waltham			215	5,713		5,928		217	5,902	6,119		3	189	191	
			26607 - Major Cycleway - Southern Lights Route (Section 1) Strickland to Tennyson			135	3,635		3,770	135	304	3,437	3,876	0	304	-198	106	
			44704 - Local Cycle Network - Opawa & St Martins			406		406	406		417	417			11	11		
			Transport Environment Total			135	426	21,040	21,601	636	906	20,791	22,332	501	480	-250	731	
			Transport Total			3,441	3,550	22,571	29,562	3,942	4,067	22,402	30,410	501	517	-170	848	
			Wastewater															
			WW Collection, Treatment & Disposal															
			Improve the Level of Service															
			42154 - WW Selwyn Pump Station (PS0152), Pressure Main and Sewer Upgrades			4,624	4,589	41,081	50,294	6,624	16,000	27,670	50,294	2,000	11,411	-13,411	0	
			73993 - WW Beckenham PS (PS0153) and Pressure Main			517	2,616	1,322	4,455	517	2,616	1,322	4,455					
			WW Collection, Treatment & Disposal Total			5,141	7,205	42,402	54,748	7,141	18,616	28,991	54,748	2,000	11,411	-13,411	0	
			Wastewater Total			5,141	7,205	42,402	54,748	7,141	18,616	28,991	54,748	2,000	11,411	-13,411	0	
			Water Supply															
			Water Supply															
			Improve the Level of Service															
			68390 - WS - Main Pumps UV Reactor System Rehabilitation			2,090	240		2,330	2,090	240		2,330					

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			Replace Existing Assets															
			17885 - WS Eastern Terrace Trunk Main Renewal	50	50	505	605	50	50	505	605							
			Water Supply Total	2,140	290	505	2,935	2,140	290	505	2,935							
			Water Supply Total	2,140	290	505	2,935	2,140	290	505	2,935							
			Grand Total	40,056	18,111	67,267	125,434	42,557	30,039	53,686	126,282	2,502	11,928	-13,581				849