

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - Burwood 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
Flood Protection & Control Works														
			Flood Protection & Control Works											
			Improve the Level of Service											
			71380 - SW Ōtakaro Avon River Corridor Hydrogeological Assessment (OARC)	319			319	319		319				
			71381 - SW Ōtakaro Avon River Corridor Geotechnical & Contaminated Land Assessment (OARC)	621			621	621		621				
			71748 - SW Ōtakaro Avon River Corridor Avondale to ANZAC (OARC)	5	17	20,109	20,131	5	17	20,109	20,131			
			Flood Protection & Control Works Total	945	17	20,109	21,071	945	17	20,109	21,071			
			Flood Protection & Control Works Total	945	17	20,109	21,071	945	17	20,109	21,071			
Parks, Heritage and Coastal Environment														
			Parks & Foreshore											
			Replace Existing Assets											
			11382 - Waikākāriki - Horseshoe Lake Reserve Boardwalks & Track Repairs (Stage 2)	201			201	201		201				
			59925 - Ōtakaro Avon River Corridor Halberg Reserve and Kerrs Reach Carpark (OARC)	253			253	253		253				
			63952 - Ōtakaro-Avon River Corridor Ecological Restoration (OARC)	516	1,592	105,330	107,439	516	1,592	105,330	107,439			
			Parks & Foreshore Total	971	1,592	105,330	107,893	971	1,592	105,330	107,893			
			Parks, Heritage and Coastal Environment Total	971	1,592	105,330	107,893	971	1,592	105,330	107,893			
Solid Waste & Resource Recovery														
			Solid Waste & Resource Recovery											
			Replace Existing Assets											
			2598 - Burwood Gas Treatment Plant Renewals	408		400	808	409		413	822	0	13	14
			75818 - Horseshoe Lake Waikākāriki Landfill Remediation	52	53	467	571	52	54	488	594	0	1	22
			Solid Waste & Resource Recovery Total	460	53	867	1,380	460	54	902	1,416	0	1	35
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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															
			44056 - SW Knights Drain Ponds (LDRP 509)	341			341	341			341				
			56166 - SW Waikākāriki – Cranford Stormwater Treatment (Stage 1)	764	5,416	14,926	21,106	764	5,416	14,926	21,106				
			57718 - SW Waikākāriki - Horseshoe Lake Stormwater Treatment (Stage 2)		10	12,596	12,606	16	23	13,026	13,065	16	13	430	459
Meet Additional Demand															
			2679 - SW Prestons & Clare Park	595			595	595			595				
			56116 - SW Snellings Drain Enhancement at Prestons South (IPA)	2			2	2			2				
Replace Existing Assets															
			49716 - SW Mairehau Drain Timber Lining Renewal (Westminister to Crosby)	244			244	244			244				
			56034 - SW Spencerville Road Pipeline Realignment & General Repairs	117			117	117			117				
			60231 - SW No 2 Drain Rural Renewal	212	1,883	1,685	3,780	212	1,883	1,685	3,780				
			60336 - SW Goodmans Drain Timber Lining Renewal (Prestons to Marshland Road)	390			390	390			390				
			71974 - SW Waikakariki Horseshoe Lake Outlet Renewal (New Brighton Road)	1,408	326		1,734	1,408	326		1,734				
Stormwater Drainage Total				4,073	7,635	29,207	40,915	4,089	7,648	29,637	41,374	16	13	430	459
Stormwater Drainage Total				4,073	7,635	29,207	40,915	4,089	7,648	29,637	41,374	16	13	430	459
Transport															
Transport Access															
Improve the Level of Service															
			2034 - Burwood & Mairehau Intersection Improvement		102	2,386	2,488		109	2,676	2,785		7	290	297
Meet Additional Demand															
			42010 - Mairehau Road Corridor Improvement (Burwood to Marshland)	2,217			2,217	2,217			2,217				
Transport Access Total				2,217	102	2,386	4,705	2,217	109	2,676	5,002		7	290	297
Transport Total				2,217	102	2,386	4,705	2,217	109	2,676	5,002		7	290	297

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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
Wastewater															
	WW Collection, Treatment & Disposal														
	Improve the Level of Service														
			42603 - WW Vacuum System Monitoring Equipment	100			100			100					
			74271 - WW McBratneys Odour Treatment (LS2573)	147			147			147					
	WW Collection, Treatment & Disposal Total			247			247			247					
Wastewater Total				247			247			247					
Water Supply															
	Water Supply														
	Improve the Level of Service														
			76389 - WS Parklands Rezoning	180	370	362	913	180	370	362	913				
	Replace Existing Assets														
			70894 - WS Mains Burwood, Stanford & Newhaven Renewals	771			771	771		771					
	Water Supply Total			951	370	362	1,684	951	370	362	1,684				
Water Supply Total				951	370	362	1,684	951	370	362	1,684				
Grand Total				9,864	9,769	158,261	177,894	9,881	9,790	159,016	178,686	17	21	755	792