

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - Waimairi 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
Parks, Heritage and Coastal Environment													
Parks & Foreshore													
Replace Existing Assets													
			51783 - Westburn Reserve - Play Space & Learn to Ride Track Renewal	17	186		202	17	186		202		
			65435 - Avonhead Cemetery Building Upgrades and Sewer (CEM)	200			200	200			200		
			65447 - Westburn Reserve Public Toilet Renewal	24			24	24			24	0	0
			73989 - Burnside Park Play Space Renewal	20	500		520	20	500		520		
<b>Parks &amp; Foreshore Total</b>				<b>260</b>	<b>686</b>		<b>946</b>	<b>260</b>	<b>686</b>		<b>946</b>	<b>0</b>	<b>0</b>
<b>Parks, Heritage and Coastal Environment Total</b>				<b>260</b>	<b>686</b>		<b>946</b>	<b>260</b>	<b>686</b>		<b>946</b>	<b>0</b>	<b>0</b>
Transport													
Transport Access													
Replace Existing Assets													
			80430 - Burrows Place - Street Renewal (Raxworthy St to Cul de sac)	359			359	359			359		
<b>Transport Access Total</b>				<b>359</b>			<b>359</b>	<b>359</b>			<b>359</b>		
<b>Transport Total</b>				<b>359</b>			<b>359</b>	<b>359</b>			<b>359</b>		
Water Supply													
Water Supply													
Replace Existing Assets													
			68844 - WS Mains Memorial, Hampton, Frith, Grangewood, Kyburn & Braco Renewals	0			0				0		0
<b>Water Supply Total</b>				<b>0</b>			<b>0</b>				<b>0</b>		<b>0</b>
<b>Water Supply Total</b>				<b>0</b>			<b>0</b>				<b>0</b>		<b>0</b>
<b>Grand Total</b>				<b>620</b>	<b>686</b>		<b>1,305</b>	<b>620</b>	<b>686</b>		<b>1,305</b>	<b>0</b>	<b>0</b>