

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - Spreydon 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	Total	
Flood Protection & Control Works																
	Flood Protection & Control Works															
	Improve the Level of Service															
			60247 - SW Weir Place Flood Management	141			141	141				-141	141	0		
	Flood Protection & Control Works Total			141			141	141				-141	141	0		
Flood Protection & Control Works Total				141			141	141				-141	141	0		
Parks, Heritage and Coastal Environment																
	Parks & Foreshore															
	Replace Existing Assets															
			43700 - Barrington Park Toilet Renewal	20			20	20								
			74022 - Hoon Hay Sports Pavilion and Toilets	1,067			1,067	1,067								
	Parks & Foreshore Total			1,087			1,087	1,087								
Parks, Heritage and Coastal Environment Total				1,087			1,087	1,087								
Stormwater Drainage																
	Stormwater Drainage															
	Replace Existing Assets															
			65145 - SW Jacksons Creek (Upper) Lining Renewals	1,244	640		1,884	1,244	640					1,884		
			72587 - SW Ballintines Drain Renewal (Kevin Street to Sparks Road)	1,172	1,460	806	3,438	1,172	1,460	806				3,438		
	Stormwater Drainage Total			2,416	2,100	806	5,322	2,416	2,100	806				5,322		
Stormwater Drainage Total				2,416	2,100	806	5,322	2,416	2,100	806				5,322		
Transport																
	Transport Access															
	Improve the Level of Service															
			1341 - Major Cycleway - Nor'West Arc Route - Annex, Birmingham & Wrights Corridor Improvement	1,798	1,000		2,798	1,861	1,070				2,931	63	70	133
			26622 - Selwyn Street Masterplan (S1)			850	850			868					18	18

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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															
			73679 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Sefton Place street renewal	442			442	442										
			73697 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Dominion Ave (Milton St to ChCh St) street renewal	491			491	491										
			80185 - Simeon Street - Street Renewal (Coronation St to Diamond Ave)	250	680		930	250	688		938	0	8					8
			<b>Transport Access Total</b>	<b>2,981</b>	<b>1,680</b>	<b>850</b>	<b>5,510</b>	<b>3,044</b>	<b>1,758</b>	<b>868</b>	<b>5,670</b>	<b>63</b>	<b>78</b>	<b>18</b>	<b>160</b>			
			Transport Environment															
			Improve the Level of Service															
			1993 - Programme - Major Cycleway - Nor'West Arc		1,858		1,858		1,858		1,858							
			23103 - Major Cycleway - Nor'West Arc Route (Section 2) Annex & Wigram Road to University	200			200	200			200							
			66294 - Public Transport CRAF - Bus Priority, Lincoln Road (Whiteleigh Avenue to Wrights Road)	172			172	172			172	0						0
			917 - Lincoln Road Passenger Transport Improvements (Curletts to Wrights)	1,744	2,134	4,516	8,394	244	8,401		8,645	-1,500	-2,134	3,885	251			
			<b>Transport Environment Total</b>	<b>2,116</b>	<b>3,992</b>	<b>4,516</b>	<b>10,624</b>	<b>617</b>	<b>1,858</b>	<b>8,401</b>	<b>10,875</b>	<b>-1,500</b>	<b>-2,134</b>	<b>3,885</b>	<b>251</b>			
			Transport Safety															
			Improve the Level of Service															
			73818 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Colombo St, Somerfield St, Selwyn St improvements	1,149			1,149	1,149			1,149							
			73836 - Spreydon, Somerfield, Waltham, Beckenham CRAF - Barrington St, Milton St, Lyttelton St Improvements	70			70	70			70							
			<b>Transport Safety Total</b>	<b>1,219</b>			<b>1,219</b>	<b>1,219</b>			<b>1,219</b>							
			<b>Transport Total</b>	<b>6,316</b>	<b>5,672</b>	<b>5,366</b>	<b>17,353</b>	<b>4,879</b>	<b>3,615</b>	<b>9,269</b>	<b>17,764</b>	<b>-1,437</b>	<b>-2,056</b>	<b>3,904</b>	<b>411</b>			
			Wastewater															
			WW Collection, Treatment & Disposal															
			Replace Existing Assets															
			74352 - WW Lincoln Road Mains Renewal	1,600	64		1,664	1,600	64		1,664							
			<b>WW Collection, Treatment &amp; Disposal Total</b>	<b>1,600</b>	<b>64</b>		<b>1,664</b>	<b>1,600</b>	<b>64</b>		<b>1,664</b>							
			<b>Wastewater Total</b>	<b>1,600</b>	<b>64</b>		<b>1,664</b>	<b>1,600</b>	<b>64</b>		<b>1,664</b>							

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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																	
Improve the Level of Service																	
			45202 - WS Wrights Road Suction Tank & Pump Station Building (PS1080)	3,136	2,923		6,059	3,136	2,923		6,059						
Replace Existing Assets																	
			68898 - WS Domain, Cobham, Kaiwara, Diamond, King, Frankleigh, Hoon Hay, Cloustone, Huxley, Fisher Submains Renewal	130			130	130			130						
			73544 - WS Mains Halswell, Hendersons, Cardinal, Warren & Kinnaird Renewals	327			327	327			327						
			73924 - WS Mains Brougham, Jerrold, Selwyn, Somerset, Colombo, Waltham Renewals	850	400	13,900	15,150	850	400	13,900	15,150						
<b>Water Supply Total</b>				<b>4,443</b>	<b>3,323</b>	<b>13,900</b>	<b>21,665</b>	<b>4,443</b>	<b>3,323</b>	<b>13,900</b>	<b>21,665</b>						
<b>Water Supply Total</b>				<b>4,443</b>	<b>3,323</b>	<b>13,900</b>	<b>21,665</b>	<b>4,443</b>	<b>3,323</b>	<b>13,900</b>	<b>21,665</b>						
<b>Grand Total</b>				<b>16,003</b>	<b>11,158</b>	<b>20,072</b>	<b>47,232</b>	<b>14,425</b>	<b>9,101</b>	<b>24,116</b>	<b>47,643</b>	<b>-1,578</b>	<b>-2,056</b>	<b>4,045</b>	<b>411</b>		