

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - Papanui 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 |
| Communities and Citizens | | | | | | | | | | | | | | | |
| | Christchurch City Libraries | | | | | | | | | | | | | | |
| | Meet Additional Demand | | | | | | | | | | | | | | |
| | 838 - New Library to Support Population Growth | | | | 1,963 | 1,963 | | 1,963 | 1,963 | | | | | | |
| | Christchurch City Libraries Total | | | | 1,963 | 1,963 | | 1,963 | 1,963 | | | | | | |
| Recreation, Sports, Comm Arts & Events | | | | | | | | | | | | | | | |
| | Replace Existing Assets | | | | | | | | | | | | | | |
| | 60110 - Graham Condon Cycle Shutdown | | | | 98 | 98 | | 98 | 98 | | | | | | |
| | Recreation, Sports, Comm Arts & Events Total | | | | 98 | 98 | | 98 | 98 | | | | | | |
| Communities and Citizens Total | | | | | 98 | 1,963 | 2,062 | | 98 | 1,963 | 2,062 | | | | |
| Parks, Heritage and Coastal Environment | | | | | | | | | | | | | | | |
| | Parks & Foreshore | | | | | | | | | | | | | | |
| | Improve the Level of Service | | | | | | | | | | | | | | |
| | 61804 - Community Parks Recreation Spaces Development | | | 22 | 45 | 67 | 22 | 45 | 67 | | | | | | |
| | 73999 - Papanui/Redwood Youth Play Space Development | | | 20 | 40 | 60 | 20 | 40 | 60 | | | | | | |
| | Replace Existing Assets | | | | | | | | | | | | | | |
| | 51775 - Regency Reserve, Norrie Park and Momorangi Reserve Play Space Renewal | | | 48 | 200 | 248 | 48 | 200 | 248 | | | | | | |
| | Parks & Foreshore Total | | | 90 | 285 | 376 | 90 | 285 | 376 | | | | | | |
| Parks, Heritage and Coastal Environment Total | | | | 90 | 285 | 376 | 90 | 285 | 376 | | | | | | |
| Stormwater Drainage | | | | | | | | | | | | | | | |
| | Stormwater Drainage | | | | | | | | | | | | | | |
| | Improve the Level of Service | | | | | | | | | | | | | | |
| | 60055 - SW Dudley Diversion Basins | | | 1 | 211 | 8,801 | 9,013 | 1 | 211 | 8,801 | 9,013 | | | | |
| | 60230 - SW Dudley Diversion Wetlands | | | | | 13,731 | 13,731 | | | 14,377 | 14,377 | 646 | | | |
| | Replace Existing Assets | | | | | | | | | | | | | | |
| | 60217 - SW Dudley Creek Timber Lining Renewals (Ranger Street) | | | 480 | | 480 | 480 | | 480 | | | | | | |
| | 66183 - SW Dudley Creek Waterway lining Renewal (Paparoa Street to PS219) Stage 2 | | | 84 | 2,246 | 2,330 | 84 | 2,272 | 2,356 | 0 | 26 | 26 | | | |
| | 72584 - SW - Winters Road Drain Renewals (Winters Road) | | | 767 | | 767 | 767 | | 767 | | | | | | |
| | Stormwater Drainage Total | | | 1,332 | 2,457 | 22,532 | 26,321 | 1,332 | 2,483 | 23,179 | 26,994 | 0 | 26 | 646 | 673 |
| Stormwater Drainage Total | | | | 1,332 | 2,457 | 22,532 | 26,321 | 1,332 | 2,483 | 23,179 | 26,994 | 0 | 26 | 646 | 673 |

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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 |
| Transport | | | | | | | | | | | | | | | |
| Transport Access | | | | | | | | | | | | | | | |
| Improve the Level of Service | | | | | | | | | | | | | | | |
| | | | 232 - Northern Arterial Extension including Cranford Street Upgrade | 284 | | | 284 | 284 | 284 | 0 | | | 0 | | |
| Meet Additional Demand | | | | | | | | | | | | | | | |
| | | | 42013 - Cranford Street/Grassmere Street Intersection Upgrade | 260 | 217 | 3,093 | 3,570 | 260 | 220 | 3,160 | 3,640 | 0 | 3 | 67 | 70 |
| | | | 73852 - East Papanui Outline Development Plan (ODP) Upsize Carriageway Widening (Grassmere) | 3,398 | 2,529 | | 5,927 | 3,398 | 2,529 | 5,927 | 0 | 0 | | 0 | |
| | | | 78072 - Subdivisions - New Road At Cavendish - Sturrocks Roundabout | | | 320 | 320 | | 359 | 359 | | | 39 | 39 | |
| Replace Existing Assets | | | | | | | | | | | | | | | |
| | | | 68389 - Condell Ave Street Renewals | 400 | 500 | 2,000 | 2,900 | 400 | 500 | 2,000 | 2,900 | | | | |
| | | | 71295 - Aorangi Rd and Matsons Ave Kerb Renewals | 545 | | | 545 | 545 | | 545 | 0 | | | 0 | |
| | | | 80403 - Tavendale Place - Street Renewal (Mays Road to Cul De Sac) | 502 | | | 502 | 502 | | 502 | 0 | | | 0 | |
| Transport Access Total | | | | 5,389 | 3,246 | 5,413 | 14,047 | 5,389 | 3,249 | 5,518 | 14,156 | 1 | 3 | 106 | 109 |
| Transport Environment | | | | | | | | | | | | | | | |
| Improve the Level of Service | | | | | | | | | | | | | | | |
| | | | 17058 - Cycle Connections - Northern Line | | | 3,237 | 3,237 | | 3,355 | 3,355 | | | 118 | 118 | |
| | | | 26611 - Major Cycleway - Wheels To Wings Route (Section 1) Linking Nor" | 1,000 | 529 | | 1,529 | | 7,246 | 7,246 | -1,000 | -529 | 7,246 | 5,718 | |
| Transport Environment Total | | | | 1,000 | 529 | 3,237 | 4,766 | | 10,602 | 10,602 | -1,000 | -529 | 7,365 | 5,836 | |
| Transport Safety | | | | | | | | | | | | | | | |
| Improve the Level of Service | | | | | | | | | | | | | | | |
| | | | 67987 - Greers Langdons Traffic Lights | 1,497 | | | 1,497 | 1,497 | | 1,497 | | | | | |
| Transport Safety Total | | | | 1,497 | | | 1,497 | 1,497 | | 1,497 | | | | | |
| Transport Total | | | | 7,886 | 3,775 | 8,650 | 20,310 | 6,886 | 3,249 | 16,120 | 26,255 | -999 | -526 | 7,470 | 5,945 |

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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 | | | | | | | | | | | | | | |
| | Meet Additional Demand | | | | | | | | | | | | | | |
| | | | 71996 - WW Grassmere Wet Weather Storage Facility | 7,659 | 12,162 | 11,182 | 31,003 | 7,659 | 12,162 | 13,182 | 33,003 | 2,000 | 2,000 | | |
| | Replace Existing Assets | | | | | | | | | | | | | | |
| | | | 17875 - WW Cranford Street Pump Station Renewal (PS0058) | 478 | | | 478 | 478 | | | 478 | | | | |
| | | | 71281 - WW Meadows Street Mains Renewal | 76 | | | 76 | 76 | | | 76 | | | | |
| | WW Collection, Treatment & Disposal Total | | | 8,213 | 12,162 | 11,182 | 31,557 | 8,213 | 12,162 | 13,182 | 33,557 | 2,000 | 2,000 | | |
| Wastewater Total | | | | 8,213 | 12,162 | 11,182 | 31,557 | 8,213 | 12,162 | 13,182 | 33,557 | 2,000 | 2,000 | | |
| Water Supply | | | | | | | | | | | | | | | |
| | Water Supply | | | | | | | | | | | | | | |
| | Meet Additional Demand | | | | | | | | | | | | | | |
| | | | 71995 - WS Grassmere to Mays Link Main | 1,814 | | | 1,814 | 1,814 | | | 1,814 | | | | |
| | Replace Existing Assets | | | | | | | | | | | | | | |
| | | | 60154 - WS Grampian Street Suction Tank Renewal (PS1074) | 1,995 | 3,952 | 4,251 | 10,197 | 1,995 | 3,952 | 4,251 | 10,197 | | | | |
| | Water Supply Total | | | 3,809 | 3,952 | 4,251 | 12,011 | 3,809 | 3,952 | 4,251 | 12,011 | | | | |
| Water Supply Total | | | | 3,809 | 3,952 | 4,251 | 12,011 | 3,809 | 3,952 | 4,251 | 12,011 | | | | |
| Grand Total | | | | 21,330 | 22,729 | 48,578 | 92,637 | 20,330 | 22,229 | 58,695 | 101,255 | -999 | -500 | 10,117 | 8,618 |