

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - Linwood 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
Communities and Citizens														
	Recreation, Sports, Comm Arts & Events													
	Replace Existing Assets													
			60070 - Cuthberts Green Softball Renewals & Replacements	293			293	293						
			74813 - Te Pou Toetoe: Linwood Pool Cycle Shutdown	627			627	627						
	Recreation, Sports, Comm Arts & Events Total			920			920	920						
Communities and Citizens Total				920			920	920						
Flood Protection & Control Works														
	Flood Protection & Control Works													
	Replace Existing Assets													
			60327 - Programme - SW Treatment Renewals		85	967	1,051		86	1,008	1,094	1	41	42
	Flood Protection & Control Works Total			85	967		1,051	86	1,008	1,094	1	41	42	
Flood Protection & Control Works Total				85	967		1,051	86	1,008	1,094	1	41	42	
Parks, Heritage and Coastal Environment														
	Parks & Foreshore													
	Improve the Level of Service													
			30588 - Estuary Green Edge Pathway	332			332	332						
			61788 - Bexley Park Development	116	223		339	116	226		341	0	3	3
			61802 - Linwood Park Development			256	256			265	265		9	9
			74093 - Ōtākaro-Avon River Corridor - Avon Park Redevelopment	2,500	2,700		5,200	2,500	2,700		5,200			
	Meet Additional Demand													
			61773 - Memorial Cemetery Development	324	339		662	324	343		667	1	4	5
	Replace Existing Assets													
			61764 - Ruru Cemetery Burial Beam Renewal	6	6		12	6	6		12	0	0	0
			65117 - Linwood Park Skate Park Renewal	600			600	600			600			
			65439 - Linwood Park Changing Facilities	132	23		155	132	23		155			
			65490 - Linwood Park - Path Renewals	61			61	61			61	0		0
			74044 - Cypress Gardens Reserve Skate Ramp Renewal	222			222	222			222			
	Parks & Foreshore Total			4,293	3,291	256	7,839	4,294	3,297	265	7,856	1	7	9
Parks, Heritage and Coastal Environment Total				4,293	3,291	256	7,839	4,294	3,297	265	7,856	1	7	9

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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
Solid Waste & Resource Recovery															
Solid Waste & Resource Recovery															
Improve the Level of Service															
			59935 - Bexley Landfill Seawall Remediation	489			489	489		489					
			60431 - Organics Processing Plant Development	549	17,800		18,349	549	17,800	18,349					
			78007 - Bexley Landfill Remediation Options			2,428	2,428	200	1,012	1,254	200	1,012	-1,173	38	
Solid Waste & Resource Recovery Total				1,038	17,800	2,428	21,266	1,238	18,812	1,254	21,304	200	1,012	-1,173	38
Solid Waste & Resource Recovery Total				1,038	17,800	2,428	21,266	1,238	18,812	1,254	21,304	200	1,012	-1,173	38
Stormwater Drainage															
Stormwater Drainage															
Improve the Level of Service															
			29076 - SW Charlesworth Drain (LDRP 531)	380			380	380		380	0		0		
Replace Existing Assets															
			65537 - SW Ferry Road Renewal (Brick Barrel)	534			534	534		534					
Stormwater Drainage Total				914			914	914		914	0			0	
Stormwater Drainage Total				914			914	914		914	0			0	
Transport															
Transport Access															
Improve the Level of Service															
			61020 - Linwood Woolston CRAF - Area Project Planning & Funding	1,990	288		2,278	1,990	288	2,278	0		0		
			71637 - Linwood Woolston CRAF - Linwood Avenue School Slip Lane Upgrade	14	6		20	14	6	20					
			71638 - Linwood Woolston CRAF - Smith Street Cycle & Pedestrian Improvements	62			62	62		62					
			77989 - Linwood Woolston CRAF - Rhona Street Pedestrian Improvements	55			55	55		55					
Replace Existing Assets															
			72239 - Linwood Woolston CRAF - Butterfield and Worcester Street Renewal	86			86	86		86	0		0		
			80132 - Wyon Street And Hulbert Street - Street Renewals	450	3,798		4,248	450	3,843	4,293	0	45	45		
			80401 - Finlay Place - Street Renewal (Mackenzie Ave to End)	100	315	75	490	100	318	77	495	0	4	2	
			80402 - Hartnell Place - Street Renewal (Rowcliffe Cres to End)	427			427	428		428	0		0		
Transport Access Total				3,184	4,407	75	7,666	3,185	4,455	77	7,717	1	48	2	51

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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
	Transport Environment														
		Improve the Level of Service													
			72755 - Transport Choices 2022 - Te Aratai College Cycle Connection					2,502	1,012		3,514	2,502	1,012		3,514
			Transport Environment Total					2,502	1,012		3,514	2,502	1,012		3,514
	Transport Total			3,184	4,407	75	7,666	5,687	5,467	77	11,231	2,503	1,060	2	3,565
	Wastewater														
	WW Collection, Treatment & Disposal														
		Improve the Level of Service													
			43946 - WW Tilford Street Pump Station & Pressure Main Capacity Renewal (PS13)	883	168		1,051	883	168		1,051				
			45289 - WW Bamford St Odour Treatment	89			89	89			89				
		Replace Existing Assets													
			60173 - WW Pages Road Pump Station Pump Replacements (PS0001)	1,467	658	720	2,845	1,467	658	720	2,845				
			60174 - WW Alport Pump Station Pump Renewals (PS0015)	1,034			1,034	1,034			1,034				
			60179 - WW Chelsea Street Pump Station Renewal (PS0009)		269	1,428	1,697	97	172	1,461	1,730	97	-97	33	33
			60180 - WW Smith Street Pump Station Renewal (PS0012)			330	330			350	350			21	21
			60181 - WW Tilford Street Pump Station Renewal (PS0013)			2,058	2,058			2,163	2,163			105	105
			WW Collection, Treatment & Disposal Total	3,472	1,095	4,536	9,104	3,569	998	4,695	9,262	97	-97	159	159
	Wastewater Total			3,472	1,095	4,536	9,104	3,569	998	4,695	9,262	97	-97	159	159
	Water Supply														
	Water Supply														
		Improve the Level of Service													
			76081 - WS Tanner PS1095 Treatment Equipment & Controls	2,142			2,142	2,142			2,142				

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			Meet Additional Demand														
			73886 - WS Ferrymead WSZ Capacity Upgrade	103	529	21,376	22,009	539	22,276	22,814	-103	10	899	806			
			Replace Existing Assets														
			60152 - WS Kerrs Road Pump Station Renewal (PS1022)	672	4,289	10,527	15,487	672	4,289	10,527							
			60200 - WS Woolston Well 3 Renewal (PS1065)	662	666		1,328	662	666								
			Water Supply Total	3,579	5,484	31,903	40,966	3,476	5,494	32,802	41,772	-103	10	899	806		
			Water Supply Total	3,579	5,484	31,903	40,966	3,476	5,494	32,802	41,772	-103	10	899	806		
			Grand Total	17,400	32,161	40,164	89,726	20,098	34,154	40,101	94,353	2,698	1,992	-64	4,627		