

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - Innes 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 | | | | | | | | | | | | | | | |
| | | | Community Development and Facilities | | | | | | | | | | | | |
| | | | Replace Existing Assets | | | | | | | | | | | | |
| | | | 20053 - Shirley Community Centre | 800 | 2,830 | | 3,630 | 800 | 2,830 | | 3,630 | | | | |
| | | | Community Development and Facilities Total | 800 | 2,830 | | 3,630 | 800 | 2,830 | | 3,630 | | | | |
| Communities and Citizens Total | | | | 800 | 2,830 | | 3,630 | 800 | 2,830 | | 3,630 | | | | |
| Flood Protection & Control Works | | | | | | | | | | | | | | | |
| | | | Flood Protection & Control Works | | | | | | | | | | | | |
| | | | Improve the Level of Service | | | | | | | | | | | | |
| | | | 60386 - SW Styx and Citywide Flood Modelling Renewals | 972 | 957 | 1,135 | 3,063 | 985 | 975 | 1,154 | 3,114 | 14 | 19 | 19 | 51 |
| | | | 61639 - SW Dudley Creek Earthquake Damaged Drain Linings | 160 | | | 160 | 160 | | | 160 | 0 | | | 0 |
| | | | Flood Protection & Control Works Total | 1,132 | 957 | 1,135 | 3,224 | 1,146 | 975 | 1,154 | 3,275 | 14 | 19 | 19 | 51 |
| Flood Protection & Control Works Total | | | | 1,132 | 957 | 1,135 | 3,224 | 1,146 | 975 | 1,154 | 3,275 | 14 | 19 | 19 | 51 |
| Stormwater Drainage | | | | | | | | | | | | | | | |
| | | | Stormwater Drainage | | | | | | | | | | | | |
| | | | Meet Additional Demand | | | | | | | | | | | | |
| | | | 44581 - SW Highfield Prestons Road Basins | 340 | 1,393 | 2,852 | 4,585 | 340 | 1,393 | 2,852 | 4,585 | | | | |
| | | | Replace Existing Assets | | | | | | | | | | | | |
| | | | 33828 - SW Timber Lining Renewal - Marshland Road Canal Reserve Drain (Stage 1) | 1,906 | | | 1,906 | 1,906 | | | 1,906 | | | | |
| | | | 48551 - SW Manchester Street Drain Reticulation Renewal (Brick Barrels) (Purchas Street to Bealey Ave) | 501 | | | 501 | 501 | | | 501 | | | | |
| | | | 60338 - SW Faults Drain Lining Renewal (Hills to Walters, Marshland) | 427 | | | 427 | 427 | | | 427 | | | | |
| | | | 65146 - SW St Albans Creek (St Albans School) Lining Renewal | 160 | | | 160 | 160 | | | 160 | | | | |
| | | | 72578 - SW Tay Street Drain 19 Norah Street Renewal | 68 | | | 68 | 68 | | | 68 | | | | |
| | | | 80366 - SW - Horners & Curletts Drain Emergency Timber Lining Renewals | 250 | | | 250 | 250 | | | 250 | | | | |
| | | | Stormwater Drainage Total | 3,652 | 1,393 | 2,852 | 7,896 | 3,652 | 1,393 | 2,852 | 7,896 | | | | |
| Stormwater Drainage Total | | | | 3,652 | 1,393 | 2,852 | 7,896 | 3,652 | 1,393 | 2,852 | 7,896 | | | | |

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - Innes 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 |
| Transport | | | | | | | | | | | | | | | |
| Transport Access | | | | | | | | | | | | | | | |
| Improve the Level of Service | | | | | | | | | | | | | | | |
| | | | 17088 - Christchurch Northern Corridor Downstream Effects Delivery Package | 1,319 | 1,000 | 6,671 | 8,989 | 1,340 | 1,070 | 7,417 | 9,828 | 22 | 70 | 746 | 838 |
| | | | 41973 - Programme - Northern Corridor Improvements | 357 | 548 | 922 | 1,827 | 358 | 554 | 943 | 1,855 | 0 | 6 | 21 | 28 |
| | | | 73160 - Marshland Road at McSaveney's Rd. - Replacement of timber drain (Not Proceeding) | 140 | | | 140 | 140 | | | 140 | | | | |
| | | | 79980 - Northern Corridor - Intersection Upgrade - Hills/Prestons/Hawkins | 82 | | | 82 | 82 | | | 82 | 0 | | | 0 |
| Replace Existing Assets | | | | | | | | | | | | | | | |
| | | | 70742 - Innes Road Street Renewal (Mersey to Philpotts) | 400 | 800 | | 1,200 | 400 | 800 | | 1,200 | | | | |
| Transport Access Total | | | | 2,298 | 2,348 | 7,593 | 12,239 | 2,320 | 2,424 | 8,361 | 13,105 | 22 | 77 | 768 | 867 |
| Transport Total | | | | 2,298 | 2,348 | 7,593 | 12,239 | 2,320 | 2,424 | 8,361 | 13,105 | 22 | 77 | 768 | 867 |
| Wastewater | | | | | | | | | | | | | | | |
| WW Collection, Treatment & Disposal | | | | | | | | | | | | | | | |
| Improve the Level of Service | | | | | | | | | | | | | | | |
| | | | 80598 - WW Marshlands Odour Control (PS0040) | 170 | 130 | | 300 | 170 | 130 | | 300 | | | | |
| Meet Additional Demand | | | | | | | | | | | | | | | |
| | | | 45280 - WW Highfield Wastewater Servicing - Stage 2 | 634 | 791 | | 1,425 | 634 | 791 | | 1,425 | | | | |
| Replace Existing Assets | | | | | | | | | | | | | | | |
| | | | 60177 - WW Harrison Street Pump Station Renewal (PS0006) | 1,166 | | | 1,166 | 1,166 | | | 1,166 | | | | |
| WW Collection, Treatment & Disposal Total | | | | 1,970 | 921 | | 2,891 | 1,970 | 921 | | 2,891 | | | | |
| Wastewater Total | | | | 1,970 | 921 | | 2,891 | 1,970 | 921 | | 2,891 | | | | |

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - Innes 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 |
| Water Supply | | | | | | | | | | | | | | | |
| | Water Supply | | | | | | | | | | | | | | |
| | | Meet Additional Demand | | | | | | | | | | | | | |
| | | | 45281 - WS Highfield Water Supply Mains - Stage 2 | 1,493 | 902 | | 2,395 | 1,493 | 902 | | 2,395 | | | | |
| | | | Water Supply Total | 1,493 | 902 | | 2,395 | 1,493 | 902 | | 2,395 | | | | |
| | | | Water Supply Total | 1,493 | 902 | | 2,395 | 1,493 | 902 | | 2,395 | | | | |
| Grand Total | | | | 11,345 | 9,350 | 11,580 | 32,274 | 11,381 | 9,445 | 12,366 | 33,192 | 36 | 95 | 786 | 918 |