

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - Hornby 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
Communities and Citizens													
			Recreation, Sports, Comm Arts & Events										
			Meet Additional Demand										
			862 - Matatiki Hornby Centre	33			33	33					
			Replace Existing Assets										
			77844 - Matatiki Hornby Centre Cycle Shutdown		300		300	300					
			Recreation, Sports, Comm Arts & Events Total	33	300		333	33	300				
			Communities and Citizens Total	33	300		333	33	300				
Parks, Heritage and Coastal Environment													
			Parks & Foreshore										
			Meet Additional Demand										
			41930 - Whakatā – Christchurch Cemetery Development (Templeton)	634	790		1,423	634	790				
			Replace Existing Assets										
			65114 - Wycola Park Skate Renewal	143	136		279	143	136				
			73991 - Templeton Domain Play Space Renewal	15	250		265	15	250				
			Parks & Foreshore Total	791	1,176		1,967	791	1,176				
			Parks, Heritage and Coastal Environment Total	791	1,176		1,967	791	1,176				
Stormwater Drainage													
			Stormwater Drainage										
			Replace Existing Assets										
			80409 - SW - Kirk/Trents Road Pipeline Renewal (Templeton)	351			351	351					
			Stormwater Drainage Total	351			351	351					
			Stormwater Drainage Total	351			351	351					
Transport													
			Transport Access										
			Improve the Level of Service										
			60099 - Amyes, Awatea & Springs Intersection Improvements	102			102	102					
			79723 - Programme - Amyes, Awatea & Springs Intersection Improvements	1,313			1,313	1,314			1		1
			924 - Halswell Junction Road Extension	3,942			3,942	3,942					

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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															
			62900 - Kerb Renewal - Package 1 - Kissell St (Templeton)	61			61	61	61	0				0				0
			80178 - Amyes Road - Street Renewal (Shands Rd to Springs Rd)	500	1,700	7,746	9,946	500	1,720	7,945	10,165	0	20	199	219			
			80400 - Iona Place - Street Renewal (Cheyenne St to Cul De Sac)	200	252		452	200	255		456	0	3		3			
			Transport Access Total	6,119	1,952	7,746	15,817	6,120	1,975	7,945	16,040	2	23	199	223			
			Transport Environment															
			Improve the Level of Service															
			26608 - Major Cycleway - South Express Route (Section 1) Hei Hei to Jones	3,914	2,762		6,676	4,914	4,762	5,800	15,476	1,000	2,000	5,800	8,800			
			Transport Environment Total	3,914	2,762		6,676	4,914	4,762	5,800	15,476	1,000	2,000	5,800	8,800			
			Transport Total	10,033	4,714	7,746	22,493	11,035	6,737	13,745	31,516	1,002	2,023	5,999	9,023			
			Wastewater															
			WW Collection, Treatment & Disposal															
			Replace Existing Assets															
			70853 - WW Buchanans Road Mains Renewal	3,968	2,630		6,598	3,968	2,630		6,598							
			WW Collection, Treatment & Disposal Total	3,968	2,630		6,598	3,968	2,630		6,598							
			Wastewater Total	3,968	2,630		6,598	3,968	2,630		6,598							
			Water Supply															
			Water Supply															
			Replace Existing Assets															
			77703 - WS Mains Main South, Main North & Cassidy Renewals	4,026	3,363		7,389	4,026	3,363		7,389							
			Water Supply Total	4,026	3,363		7,389	4,026	3,363		7,389							
			Water Supply Total	4,026	3,363		7,389	4,026	3,363		7,389							
			Grand Total	19,203	12,183	7,746	39,132	20,205	14,206	13,745	48,155	1,002	2,023	5,999	9,023			