

Draft Annual Plan 2025/26

Proposed Capital Changes Detail by Group of Activity (GoA) - Heathcote Ward

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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
Communities and Citizens															
	Recreation, Sports, Comm Arts & Events		Replace Existing Assets												
			60151 - Delivery Package - Outdoor Pools Renewals & Replacements	436	245		681	436	245		681				
	Recreation, Sports, Comm Arts & Events Total			436	245		681	436	245		681				
Communities and Citizens Total				436	245		681	436	245		681				
Flood Protection & Control Works															
	Flood Protection & Control Works		Improve the Level of Service												
			60243 - SW McCormacks Bay Flood Management	26			26	27		27	-26	27	1		
	Flood Protection & Control Works Total			26			26	27		27	-26	27	1		
Flood Protection & Control Works Total				26			26	27		27	-26	27	1		
Parks, Heritage and Coastal Environment															
	Parks & Foreshore		Improve the Level of Service												
			61751 - Ferrymead Park Regional Development	165	226	744	1,135	165	228	767	1,161	0	3	23	26
			Replace Existing Assets												
			50154 - Te Papa Kura Redcliffs Park Development	98			98	98			98				
			65005 - Waltham Park - Play Space Renewal		245		245		245		245				
			73990 - Heathcote Domain Play Space Renewal	30	500		530	30	500		530				
	Parks & Foreshore Total			294	971	744	2,008	294	973	767	2,034	0	3	23	26
Parks, Heritage and Coastal Environment Total				294	971	744	2,008	294	973	767	2,034	0	3	23	26
Stormwater Drainage															
	Stormwater Drainage		Improve the Level of Service												
			19398 - Programme - SW Ōpāwaho - Heathcote Waterways Detention & Treatment Facilities			16,792	16,792			17,664	17,664		872	872	
			45213 - Programme - SW Lower Ōpāwaho - Heathcote River Guidance Pla	517	529	4,052	5,098	518	535	4,230	5,283	1	6	178	185

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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															
			72588 - SW Truscotts Drain Renewal (Ferrymead)	1,053	2,611	2,928	6,591	1,053	2,611	2,928	6,591							
			72589 - SW Linwood Canal Bank Renewals	700			700	700			700							
			Stormwater Drainage Total	2,270	3,140	23,772	29,181	2,270	3,146	24,822	30,238	1	6	1,050	1,057			
			Stormwater Drainage Total	2,270	3,140	23,772	29,181	2,270	3,146	24,822	30,238	1	6	1,050	1,057			
			Transport															
			Transport Access															
			Improve the Level of Service															
			37858 - Ferry Road & Estuary Edge Intersection Improvements (FM3) (Coastal Pathway)	172			172	172			172	0						0
			68430 - Ferry Road Active Transport Improvements	364	180		544	364	180		544							
			80211 - New Retaining Walls (Crown Resilience Programme) - Balmoral La	560	132		692	561	134		694	1	2					2
			80219 - New Retaining Walls (Crown Resilience Programme) - Tuawera Terrace (RW3752)	80	161		241	80	163		243	0	2					2
			Replace Existing Assets															
			80398 - Shelly Street - Street Renewal (Beaumont Street to End)	452			452	453			453	0						0
			80399 - Warner Place - Street Renewal (Mauger Dr to Cul De Sac)	200	600		800	200	607		807	0	7					7
			Transport Access Total	1,828	1,073		2,900	1,829	1,083		2,912	1	10					12
			Transport Environment															
			Improve the Level of Service															
			26605 - Major Cycleway - Ōpāwaho River Route (Section 3) Waltham to Ferrymead Bridge		105	36,829	36,934		106	33,842	33,948		1		-2,987			-2,986
			44715 - Local Cycle Network - Ferrymead			387	387			398	398				11			11
			76344 - Major Cycleway - Heathcote Expressway Route - Scruttons Road Kiwirail Crossing	280	2,116		2,396	1,782	5,074		6,856	1,502	2,959					4,461
			Transport Environment Total	280	2,220	37,216	39,716	1,782	5,180	34,240	41,202	1,502	2,960	-2,976	1,485			
			Transport Safety															
			Improve the Level of Service															
			21134 - Land Purchase for Mass Movement Remediation	200			200	200			200							
			Replace Existing Assets															
			55894 - Evans Pass Road & Reserve Terrace Remedial Works					2,002	2,758		4,760	2,002		2,758				4,760
			Transport Safety Total	200			200	2,202	2,758		4,960	2,002		2,758				4,760
			Transport Total	2,308	3,293	37,216	42,817	5,813	6,264	36,998	49,074	3,505	2,971	-218	6,257			

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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														
		Improve the Level of Service													
			43947 - WW Opawa Road (PS44) Catchment I&I Reduction					75	150	75	300	75	150	75	300
			48308 - WW Head to Wiggins Odour Treatment (Sumner)	224	212		435	224	212		435				
		Replace Existing Assets													
			17876 - WW Locarno Street Pump Station Renewal (PS0020)			10,883	10,883			11,555	11,555			672	672
			60186 - WW McCormacks Bay Road Pump Station Renewal (PS0057)	100	1,543		1,643	100	1,543		1,643				
			71128 - WW Brougham Street Mains Renewals (NZTA)	250	1,000	12,155	13,405	250	1,000	12,155	13,405				
			WW Collection, Treatment & Disposal Total	574	2,754	23,038	26,366	649	2,904	23,785	27,338	75	150	747	972
	Wastewater Total			574	2,754	23,038	26,366	649	2,904	23,785	27,338	75	150	747	972
Water Supply															
	Water Supply														
		Improve the Level of Service													
			60163 - WS Scarborough 1 Pump Station Relocation out of Rock Fall Zone (PS1060)	103	1,178	2,063	3,345	103	1,178	2,063	3,345				
		Replace Existing Assets													
			65113 - WS Mt Pleasant, Moorhouse, Struthers, Troup, Oxford, Kevin, Dalkeith, Cedars & Wyn Mains Renewals	85			85	85			85				
			77705 - WS Mains Major Hornbrook, Taylors Mistake & L'Aube Hill Renewals	1,590	1,433		3,022	1,590	1,433		3,022				
			80530 - WS Scruttons Pump Station - Pump 1 & 2 Renewals (PS1534)	368			368	368			368				
			Water Supply Total	2,146	2,611	2,063	6,821	2,146	2,611	2,063	6,821				
	Water Supply Total			2,146	2,611	2,063	6,821	2,146	2,611	2,063	6,821				
	Grand Total			8,053	13,014	86,833	107,901	11,608	16,143	88,463	116,214	3,554	3,129	1,630	8,314