

# Changes to projects in Banks Peninsula Ward

The Long Term Plan figures include:

- Year-end budget carry forward (where projects have not used all the allotted budget in the previous financial year)
- Individual projects created from approved programme level budgets with no change to the overall budget (e.g. renewal or growth programme budgets allocated to individual delivery projects or packages)
- Decisions made by Council after the previous annual planning processes
- Proposed Long Term Plan changes (amounts and timing) as summarised in the consultation document and Draft Long Term Plan document
- Adjustment for inflation (2 per cent).

## Banks Peninsula

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Banks Peninsula Stormwater Renewals PRG	0	288	354	364	0	0
Lyttelton Brick Barrels	0	0	0	611	0	0
Canterbury Creek, 83 Canterbury Street - inlet arrangement improvement	36	0	0	36	0	0
Corsair Bay Drain, 44 Park Terrace - Inlet arrangement improvements (Construction)	38	0	0	38	0	0
Bayview Place Drain, 98 Governors Bay Road - Inlet Arrangement Improvements	45	0	0	36	0	0
Pipers Stream, 9-11 Seafield Rd, Duvauchelle - Erosion Control	0	0	0	30	0	0
2a Waipapa Ave, Stoddart Point, Diamond Harbour - SW Pipe Renewal	0	0	0	3	0	0
Banks Peninsula SW Reactive Renewals	63	0	0	63	0	0
Okana River Lower Tributaries SW Network Condition & Performance Assessment	0	0	0	12	0	0
WW Akaroa Wastewater Scheme	5,542	9,859	17,430	200	1,456	7,127
WW Lyttelton Harbour Wastewater Scheme	12,396	12,260	13,233	12,396	12,517	13,233
WW Duvauchelle Treatment and Disposal Upgrade	0	0	295	20	511	1,045
Whero Ave WW Retic - Diamond Harbour	307	1,344	0	307	1,044	0
WW Mains Renewal - Akaroa Foreshore North (Beach Rd and Rue Jolie)	1,230	274	0	1,230	280	0
WS Duvauchelle Water Treatment Plant Upgrade	0	0	0	300	0	0



## Banks Peninsula continued

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
WS Mains Renewal - Governors Bay Rd and Sumner Rd - Lyttelton	1,095	0	0	1,095	0	0
WS Lyttelton R&R Rail Tunnel Pipeline	0	0	0	200	2,859	10,445
Sumner Road Zone 3A Roding - HI CSA funded	0	1,077	0	0	1,099	0
Sumner Road Zone 3B Haul Road - HI CSA funded	0	1,615	0	0	1,649	0
Sumner Road Zone 3B Risk Mitigation - HI CSA funded	15,637	10,768	0	15,637	10,994	0
Sumner Road Zone 3B Roding - HI CSA funded	0	1,077	0	0	1,099	0
Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	553	0	0	553	0	0
Red rock retaining walls Programme	0	0	0	798	540	0
Suburban Masterplan: Lyttelton Programme	0	0	0	151	408	157
Akaroa Museum R&R Rolling Package	0	0	0	9	5	6
Lyttelton Marina Environs Development	400	0	0	900	5,105	2,089
Head to Head Walkway	206	162	244	202	156	234
Stanley Park Renewal	57	251	233	55	238	162
Okains Bay Renewal	44	46	47	40	41	42
Takapuneke Reserve Renewals	23	24	25	23	23	24
Garden of Tane Renewals	51	53	55	50	51	53
Former Council Stables	0	0	819	0	47	726
Kukupu Hostel	43	330	0	41	314	0
Little River Coronation Library	0	0	181	0	0	171
Port Levy Toilet Block Renewal	182	0	0	175	0	0
Purau foreshore and reserves project	239	0	0	229	0	0
Little River Railway Goods Shed	0	0	0	24	309	0
Delivery Package Marine Structures Renewals	0	0	0	582	404	413
Head to Head Governors Bay to Allandale Seawall Renewal	0	0	0	50	357	366
Delivery Package Port Hills/ Banks Peninsula Development	0	0	0	645	669	726
Delivery Package Port Hills/ Banks Peninsula Renewal	0	0	0	421	265	251
Little River Play and Recreation Development	0	0	0	0	31	209
Allandale Domain Renewal	0	0	0	120	0	0
Cass Bay Playground Toilet Renewal	0	0	0	50	204	0
Britomart Toilet Renewal	0	0	0	50	357	0
Akaroa Wharf Renewal	29	119	4,929	28	113	4,632
Lyttelton Catholic and Public Cemetery Extension	0	0	0	0	102	209
Governors Bay Wharf Renewal	532	0	0	510	0	0
<b>Projects with proposed funding pushed beyond June 2021</b>						
Cass Bay Drain, nr 94 Governors Bay Rd - Inlet arrangement improvement (construction)	98	0	0	0	0	0
New Retaining Wall at 270 Wainui Main Road	243	0	0	0	0	0
Akaroa Museum Heritage Buildings Conservation and interpretation Programme	5	2	3	0	0	0
Akaroa Museum R&R Roof and Equipment Programme	10	5	7	0	0	0

## Banks Peninsula continued

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>Projects with proposed funding pushed beyond June 2021</b>						
Banks Peninsula Walkways Development Programme	116	119	123	0	0	0
Kirk reserve Netball Court Renewal	0	0	32	0	0	0
Banks Peninsula Track Renewals Programme	77	80	102	0	0	0
Voelas Playground (New)	102	0	0	0	0	0
<b>Total</b>	<b>39,399</b>	<b>39,753</b>	<b>38,112</b>	<b>38,283</b>	<b>43,249</b>	<b>42,319</b>

<b>Projects with changes to funding beyond June 2021</b>
Banks Peninsula Settlements SMP
Lyttelton Stormwater Improvements
WW Wainui Sewer Retic & WWTP
WS Land Purchase for Catchment Protection
Intersection Improvement: Godley / Simeon

*For project funding details beyond June 2021, please consult the full capital programme, available at [ccc.govt.nz/ltf](http://ccc.govt.nz/ltf) and in local service centres and libraries.*

CAPEX - Capital Expenditure  
 RONS - Roads of National Significance  
 MCR - Major Cycle Route  
 PT - Public Transport  
 AAC - An Accessible City  
 WWTP - Waste Water Treatment Plant  
 WW - Waste Water  
 PS(followed by a number) - Pump Station  
 SW - Storm Water  
 LDRP - Land Drainage Recovery Programme  
 WS - Water Supply  
 CWTP - Christchurch Wastewater Treatment Plant  
 TP - Treatment Plant  
 SMP - Stormwater Management Plan  
 R&R - Replacements and Renewals  
 CSAG - Community Services Art Gallery  
 ELCs - Early Learning Centres  
 BB - Brick Barrel  
 BG - Botanic Gardens  
 WL - Woolston  
 PRG - Programme  
 HI CSA - Horizontal Infrastructure Cost Share Agreement