

Changes to projects in Coastal and Burwood Wards

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).

Coastal

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SW Treepits and Raingardens New Brighton Suburban Centre	0	0	0	5	5	52
LDRP 525 Southshore Emergency Bund	480	0	0	480	0	0
Burwood Closed Landfill After Care Programme	194	436	615	208	463	538
Harbour Rd Drain, near Kainga Rd bridge over Styx River - Lined Drain Renewal	42	0	0	42	0	0
Marine Parade / Cygnet Street - 100m DN300 SW Coastal Outfall Pipe Renewal	4	0	0	4	0	0
WW Mains Renewal - Palmers Rd	1,557	0	0	1,372	0	0
WW Mains Renewal - Forest Dr	562	0	0	562	0	0
Bexley Pump Station EQ Replacement in Rawhiti Zone	2,000	1,750	1,329	2,000	1,750	1,329
Palmers Road (Bowhill-New Brighton)	1,631	0	0	1,631	0	0
R102 Pages Road Bridge	389	874	2,435	389	892	2,544
New Brighton MP Streetscape Enhancements A2, A4, A5	2,813	0	0	3,888	153	0
School Speed Zone Signs - Avonside and Shirley schools	0	0	0	55	0	0
Parklands Queenspark Library	290	0	0	452	0	0
QEII (Eastern) Recreation & Sport Centre	2,316	0	0	2,316	0	0
Spencer Park Campground - All Buildings	307	0	0	307	0	0
QEII Equipment R&R Delivery Package	166	0	0	166	0	0
Hot Salt Water Pools New Brighton Phase 1	9,700	0	0	9,700	0	0
Delivery Package Coastal/Plains Development	0	0	0	110	140	145

Coastal continued

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Delivery Package Coastal/ Plains Renewal	0	0	0	380	628	608
Delivery Package Regional Parks Realised Reactive Renewals	0	0	0	35	36	37
Delivery Package Regional Parks Signs Renewals	0	0	0	50	51	52
Delivery Package Regional Parks Realised Reactive Building Renewals	0	0	0	50	51	52
Delivery Package Regional Parks Buildings Renewals	0	0	0	100	97	10
South New Brighton Park Development	0	0	0	50	71	73
South New Brighton Park Track Renewal	0	0	0	0	0	52
Projects where funding has been moved or changed in the draft LTP budget						
Suburban Masterplan: New Brighton Programme	1,076	0	55	0	0	0
New Footpath - Mairehau Road (Travis Wetlands)	115	0	0	0	0	0
Community Facilities QEII Facility R&R Programme	0	200	305	0	0	0
QEII Park Delivery Package	104	0	0	0	0	0
Estuary Margin Revegetation	23	24	25	0	0	0
Rawhiti Domain Sports Turf Upgrade	0	12	616	0	0	0
Rawhiti Domain Tennis Court Renewal	0	0	222	0	0	0
Bottle Lake Forest Park Rangers HQ Replacement	0	0	0	0	0	0
Spencer Park Recreation Facilities renewal	0	0	92	0	0	0
Coastal Total	23,769	3,296	5,694	24,352	4,337	5,494

Projects with changes to funding beyond June 2021

New Brighton Public Realm Improvements
Spencer Park Mini Golf Renewal

For project funding details beyond June 2021, please consult the full capital programme, available at ccc.govt.nz/ltp and in local service centres and libraries.

Burwood

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Prestons/Clare Park Stormwater	0	0	0	696	511	522
LDRP 512 No 1 Drain	1,052	0	0	1,052	0	0
LDRP 509 Knights Drain Ponds	200	62	6,290	200	64	6,570
Burwood Gas Treatment Plant Renewal(s)	166	0	177	400	31	313
LDRP 513 PS205	1,500	0	0	1,500	0	0
WW Vacuum System Monitoring Equipment	182	565	1,149	500	511	522
WS Mains Renewal - Cheriton St, Eureka St, Hampshire St and Brokenhurst St	229	0	0	229	0	0
WS Mains Renewal - Mairehau Rd and McBratneys Rd	792	0	0	792	0	0
Burwood & North Shirley SCIRT 11091	168	981	0	168	1,002	0
Intersection Improvement: Lower Styx / Marshland	888	0	0	2,888	0	0
Intersection Improvement: Burwood / Mairehau	28	171	1,002	28	175	1,047
Intersection Safety: Marshland/ New Brighton/ North Parade/ Shirley (8)	28	286	0	0	0	0

Burwood continued

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Route Improvement: Mairehau Rd (Burwood to Marshland)	0	0	0	0	102	522
Gayhurst Road - Social Housing Renewal (CAPEX)	14	0	0	14	0	0
Bexley Park Development	0	0	0	170	56	68
Horseshoe Lake Reserve - Stage 2 2017/18 boardwalks and track repairs	521	461	0	510	446	0
Porritt Park	50	0	0	50	0	0
Projects where funding has been moved or changed in the draft LTP budget						
Travis Wetland Programme	30	31	40	0	0	0
Clare Park Vehicle Bridge Renewal	243	0	0	0	0	0
Total	6,091	2,557	8,658	9,197	2,896	9,565

Projects with changes to funding beyond June 2021

MCR Avon - Otakaro Route - Section 3 - ANZAC Drive Bridge to New Brighton

For project funding details beyond June 2021, please consult the full capital programme, available at ccc.govt.nz/ltp 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