

# 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
<b>Projects with no proposed funding in the draft LTP budget</b>						
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
<b>Coastal Total</b>	<b>23,769</b>	<b>3,296</b>	<b>5,694</b>	<b>24,352</b>	<b>4,337</b>	<b>5,494</b>

### 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](http://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
<b>Projects with no proposed funding in the draft LTP budget</b>						
Travis Wetland Programme	30	31	40	0	0	0
Clare Park Vehicle Bridge Renewal	243	0	0	0	0	0
<b>Total</b>	<b>6,091</b>	<b>2,557</b>	<b>8,658</b>	<b>9,197</b>	<b>2,896</b>	<b>9,565</b>

### 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](http://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