

Projects in Banks Peninsula Ward



- The Draft Annual 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 Annual Plan changes (amounts and timing) as summarised in the consultation document and Draft Annual Plan document
 - Adjustment for inflation (2 per cent).

BANKS PENINSULA – Change to the budget set in the Long Term Plan	Budget in Draft Annual Plan for 2017/18	Budget in Draft Annual Plan for 2018/19	Budget in Draft Annual Plan for 2019/20	Current LTP budget 2017/18	Current LTP budget 2018/19	Current LTP budget 2019/20
WW Wainui Sewer Retic & WWTP	0	0	0	0	4,282,000	4,421,000
WS Extension to Charteris Bay	66,000	0	0	67,000	0	0
Inner Harbour Road Improvement (Lyttelton to Diamond Harbour)	541,000	553,000	0	543,000	557,000	0
Lyttelton Marina Environs Development	416,000	400,000	0	418,000	343,000	0
Banks Peninsula Stormwater Renewals	0	0	288,000	313,000	321,000	330,000
Head to Head Walkway	153,000	206,000	162,000	334,000	23,000	375,000
Stanley Park Renewal	0	57,000	251,000	57,000	58,000	251,000
Okains Bay Renewal	43,000	44,000	46,000	43,000	45,000	46,000
Lyttelton Brick Barrels	0	0	0	638,000	654,000	0
WW New Akaroa Wastewater Treatment Plant	418,000	5,542,000	9,859,000	14,969,000	16,739,000	0
WW Lyttelton Harbour WWTP	8,323,000	12,396,000	12,260,000	8,356,000	12,481,000	12,261,000
Takapuneke Reserve Renewals	23,000	23,000	24,000	23,000	23,000	24,000
New Retaining Wall at 270 Wainui Main Road	0	243,000	0	0	0	0
Akaroa Museum R&R Rolling Package	5,000	0	0	5,000	11,000	6,000
Akaroa Museum Heritage Buildings Conservation and interpretation Rolling Package	2,000	0	0	2,000	6,000	2,000
Banks Peninsula Track Renewals	57,000	0	0	57,000	89,000	91,000

BANKS PENINSULA, cont'd	Budget in Draft Annual Plan for 2017/18	Budget in Draft Annual Plan for 2018/19	Budget in Draft Annual Plan for 2019/20	Current LTP budget 2017/18	Current LTP budget 2018/19	Current LTP budget 2019/20
Akaroa Wharf Renewal	0	29,000	119,000	28,000	116,000	4,776,000
Garden of Tane Renewals	50,000	51,000	53,000	50,000	52,000	53,000
Akaroa Weighbridge	10,000	0	0	N/A	N/A	N/A
Akaroa Court House	31,000	0	0	0	0	0
Kukupu Hostel	0	43,000	330,000	0	43,000	330,000
Little River Coronation Library	0	0	0	167,000	554,000	0
Lyttelton Clock Tower	36,000	0	0	0	0	0
Sign of the Kiwi	163,000	0	0	0	0	0
Sumner Road Zone 3A Roding	2,040,000	0	1,077,000	0	0	0
Sumner Road Zone 3B Haul Road	3,753,000	0	1,615,000	4,126,000	0	0
Sumner Road Zone 3B Risk Mitigation	9,071,000	15,637,000	10,768,000	33,994,000	0	0
Sumner Road Zone 3B Roding	2,829,000	0	1,077,000	3,865,000	0	0
Governors Bay Wharf Renewal	0	532,000	0	0	353,000	0
WW Banks Peninsula WWTP Asset Reactive Renewals	65,000	0	0	65,000	78,000	69,000
Port Levy toilet block renewal	16,000	182,000	0	16,000	184,000	0
Purau foreshore and reserves project	0	239,000	0	0	223,000	0
Whero Ave WW Retic - Diamond Harbour	689,000	1,108,000	0	1,044,000	0	0
Delivery package for Marine structures in Outer bays, Lyttelton Harbour and Akaroa Harbour renewals	621,000	0	0	585,000	0	0
WS Mains Renewal - Godley Quay	1,030,000	0	0	1,034,000	0	0
WS Mains Renewal - Quarry Reservoir Pumping Main	184,000	0	0	184,000	0	0
WW Mains Renewal - Akaroa Foreshore North (Beach Rd and Rue Jolie)	82,000	1,230,000	323,000	82,000	1,553,000	0
Canterbury Creek, 83 Canterbury Street - inlet arrangement improvement	10,000	36,000	0	0	0	0
Corsair Bay Drain, 44 Park Terrace - Inlet arrangement improvements (Construction)	32,000	38,000	0	0	0	0
Bayview Place Drain, 98 Governors Bay Road - Inlet Arrangement Improvements	31,000	36,000	0	0	0	0
Pipers Stream, 9-11 Seafield Rd, Duvauchelle - Erosion Control	10,000	36,000	0	0	0	0
2a Waipapa Ave, Stoddart Point, Diamond Harbour - SW Pipe Renewal	77,000	57,000	0	0	0	0
Pump Station 601 Drain, 28 Cressy Terrace - Inlet Arrangement Improvement and pipe renewal	66,000	0	0	0	0	0
Okana River Lower Tributaries SW Network Condition & Performance Assessment	26,000	52,000	0	0	0	0
WS Mains Renewal - Governors Bay Rd and Sumner Rd - Lyttelton	32,000	1,095,000	0	N/A	N/A	N/A
Banks Peninsula Track Renewals Programme	0	77,000	80,000	57,000	89,000	91,000
Akaroa Museum R&R Roof and Equipment Programme	0	10,000	5,000	5,000	11,000	6,000

Continued on the next page

BANKS PENINSULA, cont'd	Budget in Draft Annual Plan for 2017/18	Budget in Draft Annual Plan for 2018/19	Budget in Draft Annual Plan for 2019/20	Current LTP budget 2017/18	Current LTP budget 2018/19	Current LTP budget 2019/20
Governors Bay Community Centre & Pool Reserve - Play and Recreation Facilities (New)	170,000	0	0	N/A	N/A	N/A
Voelas Playground (New)	10,000	102,000	0	N/A	N/A	N/A
Akaroa Museum Heritage Buildings Conservation and interpretation Programme	0	5,000	2,000	2,000	6,000	2,000
BANKS PENINSULA TOTAL	31,181,000	40,059,000	38,339,000	71,129,000	38,894,000	23,134,000

BANKS PENINSULA – Projects not due to start within the next three years

Intersection Improvement: Simeon / Godley Quay
 WW Duvauchelle Treatment and Disposal Upgrade
 Kirk reserve Netball Court Renewal
 Former Council Stables
 WS Land Purchase for Catchment Protection

Community Board proposals

In addition to those listed above, these additional projects are included in the proposed Annual Plan as special Community Board proposals.

Banks Peninsula Projects	
Diamond Harbour – track & signage	\$20,000
Diamond Harbour Assc Funding	\$10,000
Banks Peninsula Reserve Management Plan (incl Urumau Reserve)	\$50,000
Okains Bay – Potable Water Study	\$30,000
TOTAL	\$110,000

Note: the following projects are already covered under existing budgets – Campervan Dumping Station Study, Akaroa Seawall Repairs, Parks Development.