

Projects in Burwood and Coastal Wards



Christchurch City
Draft Annual Plan

**2017
2018**

Consultation

20 March–28 April 2017
Christchurch Ōtautahi

- 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).

BURWOOD	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
Closed Landfill Aftercare Burwood Stg	226,000	0	0	227,000	223,000	498,000
Travis Wetland	34,000	0	0	34,000	35,000	36,000
Intersection Improvement: Burwood / Mairehau	0	28,000	171,000	27,000	167,000	971,000
Clare Park Vehicle Bridge Renewal	26,000	243,000	0	26,000	244,000	0
Burwood Gas Treatment Plant Renewal(s)	0	166,000	0	0	167,000	0
Prestons/Clare Park Stormwater	624,000	712,000	0	627,000	642,000	0
WS Prestons Pump Station	79,000	597,000	0	0	0	0
Horseshoe Lake Reserve - Stage 2 2017/18 boardwalks and track repairs	0	521,000	461,000	950,000	0	0
WW Prestons Infrastructure Provision Agreement	18,000	182,000	377,000	1,044,000	0	0
Intersection Safety: Marshland/ New Brighton/ North Parade/ Shirley (8)	0	28,000	286,000	0	28,000	286,000
LDRP 514 Brittans Drain	2,797,000	0	0	2,789,000	0	0
WS Mains Renewal - Cheriton St, Eureka St, Hampshire St and Brokenhurst St	1,586,000	1,042,000	0	2,616,000	0	0
LDRP 512 No 1 Drain	364,000	0	0	301,000	0	0
CCPwPS1023 - Lake Terrace Generator	138,000	0	0	N/A	N/A	N/A
LDRP 513 PS205	377,000	0	0	N/A	N/A	N/A
WS Mains Renewal - Mairehau Rd and McBratneys Rd	22,000	792,000	0	N/A	N/A	N/A
Wainoni Park	143,000	0	0	N/A	N/A	N/A
BURWOOD TOTAL	6,434,000	4,311,000	1,295,000	8,641,000	1,506,000	1,791,000



COASTAL	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
QEII (Eastern) Recreation & Sport Centre	21,109,000	2,316,000	0	9,449,000	18,687,000	0
Intersection Improvement: Lower Styx / Marshland	1,020,000	377,000	0	0	0	0
Estuary Margin Revegetation	0	23,000	24,000	0	23,000	24,000
Rawhiti Domain Sports Turf Upgrade	0	0	12,000	0	0	12,000
Suburban Masterplan: New Brighton Programme	0	1,076,000	0	1,619,000	2,935,000	0
Community Facilities QEII Facility R&R Programme	0	0	200,000	109,000	167,000	228,000
New Brighton Pier	8,814,000	0	0	4,648,000	5,373,000	0
South New Brighton Jetty EQ Repairs	429,000	0	0	431,000	0	0
Bexley Pump Station EQ Replacement in Rawhiti Zone	306,000	3,292,000	1,393,000	3,133,000	0	0
Spencer Park Campground - All Buildings	1,006,000	0	0	1,010,000	0	0
LDRP 508 Lower Avon Stopbanks Preliminary Design	714,000	0	0	N/A	N/A	N/A
Harbour Rd Drain, near Kainga Rd bridge over Styx River - Lined Drain Renewal	0	42,000	0	N/A	N/A	N/A
WW Mains Renewal - Palmers Rd	197,000	1,595,000	0	N/A	N/A	N/A
Marine Parade / Cygnet Street - 100m DN300 SW Coastal Outfall Pipe Renewal	179,000	0	0	N/A	N/A	N/A
QEII Equipment R&R Delivery Package	108,000	166,000	0	N/A	N/A	N/A
New Brighton MP Streetscape Enhancements A2, A4, A5	510,000	2,813,000	0	N/A	N/A	N/A
QEII Park Delivery Package	255,000	104,000	0	N/A	N/A	N/A
WW Mains Renewal - Marine Pde - New Brighton Regeneration Area	357,000	0	0	N/A	N/A	N/A
Hot Salt Water Pools New Brighton Phase 1	7,300,000	9,700,000	0	N/A	N/A	N/A
COASTAL TOTAL	42,304,000	21,504,000	1,629,000	20,399,000	27,185,000	264,000

BURWOOD – Projects not due to start within the next three years

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

COASTAL – Projects not due to start within the next three years

Rawhiti Domain Tennis Court Renewal
Bottle Lake Forest Park Rangers HQ Replacement
Spencer Park Recreation Facilities renewal
Spencer Park Mini Golf Renewal

Community Board proposals

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

Burwood-Coastal Projects	
Beautification – Parks	\$25,000
Thompson Park - upgrade	\$50,000
Pages Road – 300m footpath repair	\$30,000
TOTAL	\$105,000

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