



Kaipātiki Local Board Draft CAPEX Work Programme 2025/2026 – 2027/2028

Kaipātiki Local Board – 5 February 2025

Judy Waugh, Work Programme Lead, Parks and Community Facilities



The Budget

Work Programme Allocation Summary

| | 2025/2026 | 2026/2027 | 2027/2028 |
|---|-------------------|----------------|------------------|
| Local CAPEX – budget | \$6,298,085 | 6,467,812 | 8,377,507 |
| Local CAPEX – proposed allocation | \$4,442,631 | \$6,458,329 | \$7,403,000 |
| Advance delivery (RAP) (excluding net under delivery) | \$2,069,630 | | |
| Unallocated budget | -\$214,177 | \$9,483 | \$974,507 |

Regional Allocations

| | 2025/2026 | 2026/2027 | 2027/2028 |
|---|-------------|-------------|-------------|
| One Local Initiative (Birkenhead War Memorial Park – deliver master plan projects) | \$196,707 | \$1,819,627 | \$6,218,634 |
| Growth Projects (Awataha Greenway Plan) | \$1,500,000 | \$1,000,000 | |
| LTP discrete projects (Beach Haven new coastal connections) | \$116,230 | \$1,677,171 | |
| Landslide Prevention projects | \$655,000 | \$35,000 | \$182,500 |



The Priorities

Sports fields

**Libraries and
leisure centres**

**Community
buildings that
are well
utilised**



New projects

| Project ID | Project | Budget |
|------------|--|-----------|
| 51703 | Chelsea Estate Heritage Park renewals – stage 2 dog area carpark, fixtures and furniture | \$250,000 |
| 51614 | Fernglen Gardens reserve – stage 2 renewal | \$150,000 |
| 51850 | Glenfield Library – security enhancements | \$80,000 |
| 44270 | Glenfield Library renewal of carpark | \$980,000 |
| 52626 | Island Bay wharf – install additional stairs | \$170,000 |
| 51848 | Monarch Park – renew playspace | \$250,000 |
| 52464 | Onepoto Domain pond assets renewal | \$350,000 |



Major ongoing projects

| Project ID | Project | Total Budget |
|------------|---|--------------|
| 15481 | Birkenhead War Memorial Park – deliver master plan | \$8,610,320 |
| 26113 | Awataha Greenway Plan – contribution to development | \$3,001,000 |
| 31566 | Beach Haven Sports Centre renewal | \$1,500,000 |
| 17516 | Birkdale Campus redevelopment | \$1,111,200 |
| 31723 | Kaipatiki – renew walking tracks 2023 – 2028 | \$1,983,733 |
| 44434 | Kaipatiki Park – renew field one | \$1,083,000 |
| 36683 | Little Shoal Bay renewals – Shoreline Adaptation plan local park renewals | \$3,233,000 |
| 31716 | Shepherds Park – renew carpark and driveway | \$1,390,086 |



Major projects scheduled for completion 2026

| Project ID | Project | Total Budget |
|------------|--|--------------|
| 40136 | Birkenhead War Memorial Park – sports field toilet and changing room renewal | \$185,332 |
| 46685 | Hadfield Street Reserve – remediate storm damage (funded from local renewals) | \$150,000 |
| 42733 | Hellyers Creek Reserve – renew dinghy ramp and minor assets | \$155,500 |
| 46693 | Le Roys Bush – remediate storm damage (request from slip prevention fund) | \$105,000 |
| 24259 | Leiden Reserve renewal of Kaipatiki play and sunsmart priorities | \$245,000 |
| 46683 | Lynn / Leigh Scenic Reserve – remediate storm damage (request from slip prevention fund) | \$350,000 |
| 24373 | Shepherds Park – investigate and prioritise actions to upgrade areas into a nature play park | \$478,307 |
| 46687 | Sispara Place Reserve – remediate storm damage (request from slip prevention fund) | \$200,000 |



Next steps:

The draft CAPEX work programme will next come to the local board at a workshop on 26 March and a final draft on 7 May.



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