

Changes to projects in Papanui and Innes 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).

Papanui

| | 2015-2025 amended LTP | | | Draft LTP budget 2018/19 | | |
|---|-----------------------|--------------|--------------|--------------------------|--------------|--------------|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Northern Arterial Extension including Cranford Street Upgrade | 11,112 | 5,204 | 1,192 | 8,912 | 5,529 | 2,341 |
| MCR Papanui Parallel - Section 4 - Grassmere to Sawyers Arms Road | 0 | 0 | 0 | 300 | 0 | 0 |
| Core PT Route & Facilities: North (Papanui & Belfast) | 271 | 400 | 884 | 271 | 408 | 923 |
| PT Facilities : Northlands Hub | 553 | 0 | 0 | 833 | 0 | 0 |
| Kaumata Place - Social Housing Renewal (CAPEX) | 31 | 0 | 0 | 31 | 0 | 0 |
| Projects with proposed funding pushed beyond June 2021 | | | | | | |
| WW Northern Relief Grassmere | 75 | 769 | 3,537 | 0 | 0 | 0 |
| MCR Northern Line Cycleway - Section 3b - Main North to Belfast | 0 | 2,555 | 0 | 0 | 0 | 0 |
| Bus Interchange - Papanui | 116 | 0 | 0 | 0 | 0 | 0 |
| Redwood Plunket Building Repair | 30 | 0 | 0 | 0 | 0 | 0 |
| Belfast Library & Service Centre | 0 | 57 | 4,237 | 0 | 0 | 0 |
| Total | 12,188 | 8,985 | 9,850 | 10,346 | 5,937 | 3,264 |

| Projects with changes to funding beyond June 2021 |
|---|
| WW PS58 Upgrade |
| Intersection Improvement: Greers / Northcote / Sawyers Arms |
| Route Improvement: Northcote Rd |
| Intersection Improvement: Harewood / Horner / Main North / Papanui |
| Intersection Improvements: Harewood / Railway |
| New Connection: Cranford Street |
| Cycle Connections: Northern Line Cycleway |
| MCR Northern Line Cycleway - Section 2b - Sturrocks to Barnes Road/ Main North Road |

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.

Innes

| | 2015-2025 amended LTP | | | Draft LTP budget 2018/19 | | |
|--|-----------------------|---------|---------|--------------------------|---------|---------|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Cranford Basin Dudley Diversion | 57 | 0 | 0 | 57 | 0 | 0 |
| SW Bullers Stream Naturalisation and Facility | 582 | 0 | 0 | 772 | 171 | 0 |
| SW Works 1 Stormwater Facility | 400 | 700 | 3,100 | 5 | 715 | 2,948 |
| SW Highfield North Basins | 0 | 0 | 0 | 1,287 | 102 | 104 |
| SW Guthries Thompson Basins | 0 | 0 | 0 | 0 | 0 | 157 |
| Dudley Creek land drainage recovery programme | 2,200 | 0 | 0 | 2,570 | 0 | 0 |
| LDRP 503 Cranford Basin Active Management | 1,198 | 0 | 0 | 1,198 | 0 | 0 |
| Frees Creek, 62/66 Sherborne St - Lined Drain Renewal | 16 | 54 | 0 | 16 | 54 | 0 |
| Blakistons Drain, 136 Springfield Rd - piping 80m of drain | 0 | 0 | 0 | 62 | 0 | 0 |
| Canal Reserve Drain, Marshland Rd - timber lining renewal | 31 | 69 | 270 | 31 | 69 | 270 |
| WW Mains Renewal - Cranford St / Sherborne St and Vicinity | 484 | 0 | 0 | 484 | 0 | 0 |
| WW Highfield Connection to Northcote Collector | 104 | 1,594 | 1,729 | 2,158 | 0 | 0 |
| WW Belfast PS62 Capacity Upgrade Stage 2 | 0 | 0 | 0 | 350 | 0 | 0 |
| WS Highfield Water Supply Mains | 104 | 1,718 | 1,525 | 104 | 1,754 | 1,593 |
| Marshland Road Bridge Renewal | 3,843 | 0 | 0 | 4,843 | 0 | 0 |
| North Avon Road (Hills-North Parade) Street Renewal | 1,456 | 0 | 0 | 1,456 | 0 | 0 |
| Suburban Masterplan: Edgeware Programme | 0 | 452 | 36 | 0 | 51 | 0 |
| RONs Downstream Intersection Improvements : Cranford Street Downstream | 276 | 571 | 2,720 | 276 | 583 | 2,841 |
| RONs Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corner) (4) | 0 | 646 | 0 | 0 | 0 | 313 |
| Edgeware Village Masterplan - A1 | 427 | 1,687 | 0 | 400 | 1,344 | 0 |
| Network Management Improvements: RONs Downstream | 0 | 0 | 0 | 500 | 511 | 522 |
| Culvert Improvement: Blakes Road | 0 | 0 | 0 | 200 | 0 | 0 |
| Local Cycleway: Northern Arterial Link Belfast to Waimakariri | 0 | 0 | 298 | 0 | 0 | 311 |
| Belfast Park Plan Change 43: Cycle/Pedestrian Rail Crossing | 1,102 | 0 | 56 | 1,102 | 153 | 0 |
| MCR Papanui Parallel - Section 2 - Bealey Ave to Trafalgar | 0 | 0 | 0 | 724 | 0 | 0 |
| MCR Northern Line Cycleway - Section 2a - Tuckers to Sturrocks including crossings. | 2,382 | 254 | 0 | 0 | 259 | 2,488 |
| Palms PT Facilities | 444 | 0 | 0 | 241 | 902 | 0 |
| St Albans Community Centre | 569 | 0 | 0 | 569 | 0 | 0 |
| Cleland Street - Social Housing Renewal (CAPEX) | 29 | 0 | 0 | 29 | 0 | 0 |
| Tyrone Street - Social Housing Renewal (CAPEX) | 28 | 0 | 0 | 28 | 0 | 0 |
| St Albans Park Sport Turf Renewal | 708 | 0 | 0 | 416 | 417 | 0 |
| Belfast Cemetery Extension | 116 | 0 | 0 | 207 | 0 | 0 |
| Projects with proposed funding pushed beyond June 2021 | | | | | | |
| STYX SMP - Defined Projects - Waterway Detention and Treatment Facilities | 12 | 86 | 60 | 0 | 0 | 0 |
| Coxs Drain, 6 to 14b Sabina St - piping 140m of drain | 21 | 0 | 0 | 0 | 0 | 0 |
| Rhodes Drain, 55 Walters Rd - Lined drain renewal | 13 | 0 | 0 | 0 | 0 | 0 |
| Chancellor Street | 77 | 0 | 1,398 | 0 | 0 | 0 |
| Warden Street (Hills-Petrie) | 1,609 | 679 | 0 | 0 | 0 | 0 |
| Nicholls Street - Street Renewal | 938 | 0 | 0 | 0 | 0 | 0 |

Innes continued

| | 2015-2025 amended LTP | | | Draft LTP budget 2018/19 | | |
|--|-----------------------|---------------|---------------|--------------------------|--------------|---------------|
| | 2018/19 | 2019/20 | 2020/21 | 2018/19 | 2019/20 | 2020/21 |
| Projects with proposed funding pushed beyond June 2021 | | | | | | |
| Intersection Improvement: Belfast / Marshland | 0 | 1,590 | 0 | 0 | 0 | 0 |
| Network Management Improvements : Main North Road Corridor | 111 | 1,142 | 1,179 | 0 | 0 | 0 |
| Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve | 111 | 457 | 589 | 0 | 0 | 0 |
| Shirley Community Centre | 0 | 0 | 170 | 0 | 0 | 0 |
| Innes Total | 19,448 | 11,699 | 13,130 | 20,085 | 7,084 | 11,549 |

| Projects with changes to funding beyond June 2021 |
|---|
| LDRP 506 Dudley Creek tributaries |
| WS Averill Station Replacement |
| Intersection Improvement: Hawkins / Hills / Prestons |
| Intersection Improvement: Hawkins / Radcliffe & Radcliffe Rd widening |
| Route Improvement: Main North Rd (Dickeys to Waimakariri River) |
| Intersection Improvements: Cranford / Main North |
| Route Improvement: Innes Rd |

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