

# Projects in Linwood, Central and Heathcote Wards



## 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

CENTRAL	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
Tram Base + Tram Overhead	102,000	72,000	0	31,000	0	0
Chch Justice & Emergency Services Precinct (including an Emergency Operations Centre)	182,000	0	0	209,000	0	0
Parking Renewals: Off Street Rolling works package	1,000	0	0	27,000	209,000	215,000
CSAG Rolling Package - FA NA Collections Acquisitions	284,000	0	0	326,000	334,000	597,000
Central City Historic Bridges	0	0	83,000	90,000	92,000	94,000
Metro Sport Facility	18,668,000	55,769,000	72,060,000	37,120,000	38,048,000	34,800,000
Central Library (Knowledge Centre)	51,306,000	9,683,000	0	32,379,000	19,698,000	0
Lichfield Car Parking Rebuild Capex	21,381,000	0	0	16,149,000	0	0
Parking "Replacement" Capex	0	521,000	6,043,000	6,258,000	0	0
Town Hall Rebuild	44,540,000	10,669,000	0	45,313,000	12,455,000	0
Avon River Park	6,400,000	0	0	6,400,000	0	0
Botanic Gardens Tree Renewals Rolling Package	36,000	0	0	36,000	37,000	38,000
Robert McDougall Gallery - Weathertightness	1,047,000	730,000	0	1,547,000	0	0
AAC Central City: Wayfinding	520,000	532,000	549,000	522,000	535,000	549,000
Community Facilities Metro Sports Centre R&R Programme	0	0	4,118,000	0	3,931,000	4,707,000
CSAG Rolling Package - Art Gallery Replacements and Renewals	214,000	0	0	215,000	1,128,000	217,000

CENTRAL, 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
CSAG Rolling Package - R&R Exhibition equipment	25,000	0	0	28,000	29,000	30,000
CSAG Design and photography equipment	6,000	0	6,000	7,000	0	7,000
CSAG Rolling Package - R&R Security upgrade	32,000	0	0	33,000	61,000	23,000
Botanic Gardens Playground Renewal	0	0	323,000	28,000	1,746,000	1,194,000
Buchan Playground Remodel	0	0	0	0	233,000	239,000
CSAG Rolling Package - Art Gallery Collection Storage & Fittings	20,000	0	0	23,000	23,000	24,000
The Square	0	1,042,000	2,584,000	0	0	9,200,000
Construction of new Central City Transport Interchange	0	22,933,000	0	0	22,911,000	0
Botanic Gardens Irrigation Renewal Rolling Package	57,000	0	0	57,000	58,000	60,000
Hagley Park Green Assets Renewal Programme	0	20,000	42,000	0	23,000	48,000
Edmonds Band Rotunda	0	1,304,000	0	0	0	0
Old Municipal Chambers	0	386,000	1,557,000	1,859,000	8,185,000	0
Rose Historic Chapel	1,129,000	0	0	161,000	0	0
Performing Arts Precinct	7,891,000	18,281,000	0	18,161,000	7,911,000	0
TP6 Fitzgerald Avenue Twin Bridges Renewal	0	0	549,000	0	0	0
TP9 Tuam Street One way Conversion (Durham to Barbadoes)	0	0	110,000	0	0	110,000
TP10 Lichfield Street 2 way conversion	0	0	110,000	0	0	110,000
Citizens' War Memorial Earthquake Repair	0	392,000	0	0	0	0
Intersection Safety: Barbadoes/ Bealey (16)	0	0	29,000	0	28,000	286,000
Intersection Safety: Bealey/ Madras (6)	0	0	286,000	272,000	779,000	0
Intersection Safety: Bealey/ Manchester (15)	0	0	29,000	0	28,000	286,000
Intersection Safety: Bealey/ Papanui/ Victoria (14)	0	28,000	286,000	27,000	278,000	800,000
Intersection Safety: Byron/ Gasson (11)	0	28,000	286,000	0	28,000	286,000
Intersection Safety: Fitzgerald/ Hereford (17)	0	28,000	286,000	0	28,000	286,000
Intersection Safety: Gasson/ Madras/ Moorhouse (1)	612,000	0	0	0	0	0
Intersection Safety: Gloucester/ Stanmore (19)	0	28,000	286,000	0	28,000	286,000
Intersection Safety: Manchester/ Moorhouse/ Pilgrim (5)	270,000	517,000	0	760,000	0	0
Intersection Safety: Moorhouse/ Selwyn (22)	0	0	29,000	0	0	29,000
AAC Victoria Street	4,230,000	0	0	4,223,000	0	0
AAC Salisbury Street	630,000	4,500,000	6,676,000	2,101,000	3,747,000	0
AAC Antigua Street (St Asaph-Moorhouse)	0	753,000	2,446,000	0	758,000	2,446,000
AAC Colombo Street (Bealey-Kilmore)	0	0	330,000	0	321,000	1,648,000
AAC Ferry Road (St Asaph-Fitzgerald)	0	0	1,871,000	1,779,000	0	0
AAC High Street (Hereford-Manchester)	0	0	343,000	0	334,000	1,630,000
AAC Worcester Street (Oxford-Montreal)	0	0	91,000	0	89,000	838,000
AAC Worcester Street (Montreal-Rolleston)	0	0	80,000	0	78,000	780,000

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CENTRAL, 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
AAC Hereford St (Manchester-Cambridge)	306,000	313,000	3,855,000	2,191,000	2,141,000	0
Hagley Bandsmen's Memorial Rotunda	72,000	18,000	277,000	0	18,000	277,000
Botanic Gardens uplighting	260,000	184,000	0	261,000	186,000	0
Canterbury Provincial Chambers Stage 1 Works	1,122,000	5,839,000	11,315,000	7,886,000	16,277,000	5,393,000
MCR Heathcote Expressway - Section 1 - City to Curries Road	7,212,000	0	0	7,195,000	0	0
Nurses Memorial Chapel	0	1,147,000	768,000	0	621,000	0
MCR Avon - Otakaro Route - Section 1 - Fitzgerald Avenue to Swanns Road Bridge	0	96,000	659,000	94,000	642,000	1,318,000
Edmonds Telephone Cabinet	51,000	0	0	0	0	0
Linwood Village S1 Streetscape enhancements	26,000	208,000	729,000	N/A	N/A	N/A
Central City Historic Bridges - 2017-2019	89,000	91,000	0	0	0	0
Paving Cathedral Square, City Mall and High Street FY2017	663,000	678,000	0	N/A	N/A	N/A
Barbadoes Cemetery Sextons House Renewal	77,000	0	0	N/A	N/A	N/A
CSAG Art Gallery Replacements and Renewals Programme	0	981,000	190,000	N/A	N/A	N/A
CSAG R&R Exhibition Equipment Programme	0	25,000	26,000	N/A	N/A	N/A
CSAG Art Gallery Collection Storage & Fittings Programme	0	20,000	21,000	N/A	N/A	N/A
Hagley Park Tree Renewal Programme	0	82,000	181,000	N/A	N/A	N/A
Botanic Gardens Irrigation Renewal Programme	0	51,000	52,000	N/A	N/A	N/A
Botanic Gardens Tree Renewals Programme	0	32,000	33,000	N/A	N/A	N/A
CBD South of Avon River SW Pipe Renewals Work Package	0	125,000	425,000	N/A	N/A	N/A
CBD North of Avon River SW Pipe Renewals Work Package	0	83,000	258,000	N/A	N/A	N/A
Carlton Mill Corner field upgrade	612,000	0	0	N/A	N/A	N/A
<b>CENTRAL TOTAL</b>	<b>170,073,000</b>	<b>138,189,000</b>	<b>120,277,000</b>	<b>193,768,000</b>	<b>144,056,000</b>	<b>68,851,000</b>

### CENTRAL – No planned budget in the next three years

Multi Purpose Arena  
Intersection Safety: Durham/ Moorhouse (20)  
Intersection Safety: Falsgrave/ Fitzgerald/ Moorhouse (21)  
Intersection Safety: Hills/ North Avon (25)  
AAC Hereford Street (Montreal-Rolleston)  
AAC Hereford Street (Cambridge-Montreal)  
AAC Hereford Street (Manchester-Madras)  
AAC Colombo Street (St Asaph-Moorhouse)  
AAC High Street (Manchester-St Asaph)  
AAC Riccarton Avenue  
AAC Rolleston Avenue (Hereford-Armagh)  
AAC Park Terrace

AAC Rolleston Avenue (Cambridge-Hereford)  
AAC Armagh Street (Manchester-Colombo)  
AAC Armagh Street (Durham-Montreal)  
AAC Armagh Street (Montreal-Park)  
AAC Durham Street (Tuam-St Asaph)  
AAC Gloucester Street (Madras-Manchester)  
AAC Gloucester Street (Manchester-Colombo)  
AAC Gloucester Street (Oxford-Montreal)  
AAC Central City connecting roads & lanes  
AAC Cambridge Terrace (Montreal-Rolleston)  
AAC Chester Street (Durham-Cranmer)  
AAC Chester street (Madras-Oxford)

AAC Chester Street (Cranmer-Park)  
AAC Lichfield Street (Madras-Manchester)  
AAC Cashel Street (Manchester-Cambridge)  
AAC Montreal Street (Cambridge-Tuam)  
AAC Montreal Street (Tuam-St Asaph)  
AAC Bealey Avenue  
AAC Oxford Terrace (Kilmore-Madras)  
AAC Cambridge Terrace (Kilmore-Barbadoes)  
MCR Avon - Otakaro Route - Section 2 - Swanns Road Bridge to ANZAC Drive Bridge

HEATHCOTE	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
Ferrymead Park Development	108,000	0	0	109,000	0	0
Core PT Route & Facilities: South (Colombo St)	0	0	121,000			121,000
Scarborough Park Playground Renewal	0	0	380,000	157,000	0	0
Suburban Masterplan: Sumner Programme	0	1,166,000	1,672,000	261,000	1,766,000	3,295,000
Cob Cottage	0	346,000	0	0	0	0
Coastal Pathway Project	208,000	3,581,000	3,098,000	209,000	3,606,000	3,098,000
Sumner Community Facility (Centre & Library) Rebuild	4,229,000	0	0	4,245,000	0	0
Sydenham Park Reconstruction	1,062,000	0	0	0	0	0
Wakefield Avenue Risk Mitigation	500,000	0	0	0	0	0
Shag Rock Reserve - Deans Head - Risk Mitigation	612,000	3,077,000	0	1,090,000	0	0
Shag Rock Reserve - Deans Head - Roading	41,000	0	1,615,000	2,089,000	0	0
ITS System Renewals	27,000	28,000	29,000	27,000	28,000	29,000
Suburban Masterplan: Main Road Programme	0	1,116,000	0	366,000	2,308,000	0
Heathcote, Estuary and Coast SMP	0	91,000	326,000	102,000	105,000	373,000
MCR Heathcote Expressway - Section 2 - Curries Road to Martindales Road	2,550,000	238,000	0	2,560,000	239,000	0
LDRP 502 Matuku Waterway	1,047,000	0	0	1,051,000	0	0
Sumner Village Centre Masterplan P1.1	538,000	521,000	11,000	1,044,000	0	0
Ferry Road Masterplan - project WL1	119,000	521,000	818,000	632,000	797,000	0
Pioneer Women's Reserve - Shelter	31,000	0	0			
LDRP 505 Sumner Stream and Richmond Hill Waterway	1,391,000	1,935,000	0			
Settlers Crescent Biofilter - PM0052 Discharge	141,000	0	0	141,000	0	0
Avoca Valley Stream Outlet Tide Doors Renewal (Construction)	162,000	0	0	0	0	0
Charlesworth Drain, 190A Maces Rd - bank stabilisation	104,000	0	0	0	0	0
Charlesworth Drain, 190 Maces Rd - 130m Lined Drain Renewal	110,000	0	0	0	0	0
Truscotts Stream Branch, Ferrymead Park Drive - Lined Drain Renewal (Design)	0	34,000	18,000	N/A	N/A	N/A
M2 Redcliffs Village Streetscape	0	250,000	0	N/A	N/A	N/A
M7 Moncks Bay Parking and Bus Stop Enhancements	71,000	417,000	0	N/A	N/A	N/A
Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2)	0	279,000	1,384,000	N/A	N/A	N/A
P4.3A Sumner Off Street Car Parking Provision	140,000	0	0	N/A	N/A	N/A
Humboldt St Kerb and Channel Renewal	30,000	83,000	449,000	N/A	N/A	N/A
Cecil Pl Kerb and Channel Renewal	30,000	52,000	268,000	N/A	N/A	N/A
Dunn St Kerb and Channel Renewal	0	94,000	1,062,000	N/A	N/A	N/A
Wembley St Kerb and Channel Renewal	30,000	83,000	613,000	N/A	N/A	N/A
Ferry Rd FR4 Woolston Park Transportation Improvements	71,000	417,000	0	N/A	N/A	N/A

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HEATHCOTE, 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
WL2 Heathcote & Oak Street Streetscape Improvements	71,000	1,989,000	37,000	N/A	N/A	N/A
Ferry Rd FM4 Humphreys Drive Crossings	18,000	198,000	37,000	N/A	N/A	N/A
WW Mains Renewal - Peacocks Gallop - Sumner	1,262,000	191,000	0	N/A	N/A	N/A
Ferry Rd WL5 Woolston Gateway Enhancements	0	89	0	N/A	N/A	N/A
Main Rd M6 McCormacks Bay Streetscape	0	271,000	0	N/A	N/A	N/A
Main Rd M3 Beachville Road Streetscape Enhancements	36,000	179,000	0	N/A	N/A	N/A
WS Mains Renewal - Cannon Hill Cresc, Michael Ave and Centaurus Rd	0	48	1,791	N/A	N/A	N/A
Ferry Rd FM3 Estuary Edge / Coastal Pathway	43,000	1,097,000	0	N/A	N/A	N/A
Main Rd NE2 Scott Park Enhancements	12,000	150,000	0	N/A	N/A	N/A
<b>HEATHCOTE TOTAL</b>	<b>14,794,000</b>	<b>18,404,137</b>	<b>11,939,791</b>	<b>14,083,000</b>	<b>8,849,000</b>	<b>6,916,000</b>

### HEATHCOTE – Projects not due to start within the next three years

Risingholme Park Playground Renewal (to accessible stds)  
 Scarborough Beach Concrete Access Ramp Renewal  
 Scarborough Beach Rock Wall Revetment Renewal  
 WW PS20 Upgrade  
 Intersection Improvements: Ferry / Humphreys / Main  
 MCR Opawaho River Route - Section 2 - Ferrymead Bridge to Waltham Road



LINWOOD	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
Network Management Improvements: Ferry & Moorhouse Road Widening (Aldwins to Fitzgerald)	0	374,000	3,734,000	0	377,000	3,735,000
CCWwPS0001 - SCIRT Pages Wastewater Pumping Station Upgrade	489,000	0	0	562,000	0	0
Linwood Park Pavilion	0	0	33,000	0	0	33,000
Suburban Masterplan: Ferry Road Programme	0	209,000	1,331,000	292,000	3,966,000	2,056,000
Ruru Lawn Cemetery Footpaths Renewal	0	0	119,000	114,000	116,000	119,000
Ruru Cemetery Beam Renewals	153,000	156,000	162,000	339,000	348,000	0
Staunton Esplanade Reserve (Woolston Loop)	43,000	0	0	43,000	0	0
Intersection Safety: Aldwins/ Buckleys/ Linwood (13)	27,000	276,000	800,000	27,000	278,000	800,000
Intersection Safety: Aldwins/ Ensors/ Ferry	204,000	938,000	3,265,000	1,567,000	2,730,000	0
Linwood nursery clearance and land reinstatement	0	43,000	417,000	0	43,000	417,000
Woolston/Linwood Pool	458,000	3,407,000	15,399,000	50,000	3,850,000	15,400,000
MCR Rapanui - Shag Rock Cycleway - Section 1 - Worcester Street to Aldwins Road	1,428,000	0	0	1,434,000	0	0
MCR Rapanui - Shag Rock Cycleway - Section 2 - Aldwins Road to Dyers Road	8,584,000	0	0	8,617,000	0	0
MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	918,000	8,025,000	0	922,000	8,080,000	0
Griffiths Avenue	102,000	469,000	0	494,000	0	0
LDRP 519 City Outfall Drain	6,784,000	0	0	5,703,000	0	0
LDRP 515 Estuary Drain	3,139,000	0	0	14,073,000	0	0
LDRP 501 Bells Creek	10,327,000	0	0	10,027,000	0	0
Woolston Community Facility	653,000	609,000	0	656,000	613,000	0
Orbiter PT Route: Ensors Road PT Priority	272,000	0	0	0	0	0
LDRP 501 Linwood Canal and Cuthberts Drain South	4,080,000	1,042,000	0			
Linwood Library Rebuild	0	0	153,000			
Buckleys Road Drain - 76 to 58 Buckleys Rd - piping 135m of drain	64,000	55,000	0	0	0	0
CCWRR9012 - Keyes Rd Radio Repeater	212,000	0	0	213,000	0	0
SW Bells Creek Ferry Road Storm Filter Vault	1,802,000	104,000	0	441,000	674,000	427,000
<b>LINWOOD TOTAL</b>	<b>39,739,000</b>	<b>15,707,000</b>	<b>25,413,000</b>	<b>45,574,000</b>	<b>21,075,000</b>	<b>22,987,000</b>

### LINWOOD – Projects not due to start within the next three years

Intersection Safety: Ferry/ St Johns

## Community Board proposals

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

Linwood-Central-Heathcote Projects	
Sumner Beach Changing Sheds	\$100,000
Water Fountains	\$20,000
Street Scape in Eastside of Central City and Laneways	\$10,000
<b>TOTAL</b>	<b>\$130,000</b>

Note: the following projects are already covered under existing budgets – Linwood Park plan, Linwood/Woolston Aquatic Facility, Work with Ministry of Education, Woolston Playground, Moa Bone Cave Footpath.