

Projects in Papanui and Innes 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
 - Adjustment for inflation (2 per cent).

PAPANUI	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 Northern Relief Grassmere	0	75,000	769,000	0	75,000	769,000
Northern Arterial Extension including Cranford Street Upgrade	16,880,000	11,112,000	5,204,000	217,000	2,230,900	571,000
Papanui Domain Playground Renewal	113,000	0	0	114,000	0	0
Core PT Route & Facilities: North (Papanui & Belfast)	0	387,000	400,000	0	390,000	400,000
PT Facilities : Northlands Hub	0	553,000	0	543,000	0	0
MCR Papanui Parallel - Section 4 - Grassmere to Sawyers Arms Road	3,525,000	0	0	N/A	N/A	N/A
MCR Northern Line Cycleway - Section 3 - Main North to Belfast	0	0	2,555,000	N/A	N/A	N/A
PAPANUI TOTAL	20,518,000	12,127,000	8,928,000	874,000	2,695,900	1,740,000

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

Intersection Improvement: Greers / Northcote / Sawyers Arms
 Belfast Library & Service Centre
 Northcote Road 4 laning
 WW PS58 Upgrade
 Intersection Improvements: Harewood / Main North / Papanui
 Intersection Improvements: Harewood / Railway

INNES	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
Intersection Improvement: Belfast / Marshland	0	0	1,590,000	54,000	111,000	1,714,000
Marshland Road Bridge Renewal	1,993,000	3,127,000	0	4,521,000	0	0
St Albans Park Sport Turf Renewal	409,000	434,000	0	1	428,000	439,000
Suburban Masterplan: Edgeware Programme	0	0	452,000	270,000	812,000	0
Dudley Creek land drainage recovery programme	26,452,000	0	0	16,474,000	0	0
Belfast Park Plan Change 43: Cycle/Pedestrian Rail Underpass	0	1,102,000	0	N/A	N/A	N/A
Belfast Cemetery Extension	587,000	116,000	0	0	0	0
Network Management Improvements : Main North Road Corridor	0	111,000	1,142,000	0	111,000	1,142,000
RONs Downstream Intersection Improvements : Cranford Street Downstream	54,000	276,000	571,000	54,000	278,000	571,000
RONs Downstream Intersection Safety: Main North/ Marshland/ Spencerville (Chaney's Corner) (4)	0	0	646,000	0	0	0
Local Cycleway: Northern Arterial Link Cranford to Rutland Reserve	0	111,000	457,000	0	111,000	457,000
Shirley Community Centre	0	0	0	157,000	2,537,000	0
St Albans Community Centre	1,372,000	0	0	1,362,000	0	0
MCR Papanui Parallel - Section 2 - Bealey Ave to Trafalgar	7,162,000	0	0	1,700,000	0	0
MCR Northern Line Cycleway - Section 2 - Tuckers to Main North	576,000	2,382,000	254,000	N/A	N/A	N/A
Chancellor Street	15,000	78,000	0	932,000	0	0
Warden Street (Hills-Petrie)	82,000	1,609,000	679,000	853,000	0	0
Mundys Drain	65,000	0	0	52,000	0	0
Edgeware Village Masterplan - A1	153,000	427,000	1,687,000	1,911,000	0	0
SCIRT 11221 Shirley Stream Culvert	482,000	0	0	N/A	N/A	N/A
St Albans Park - Pavilion/Toilets	416,000	0	0	0	61,000	377,000
LDRP 503 Cranford Basin Active Management	3,385,000	0	0	0	0	0
Nicholls Street - Street Renewal	26,000	938,000	0	731,000	0	0
North Avon Road (Hills-North Parade) Street Renewal	2,142,000	1,456,000	0	0	0	0
WS Cranford St Renewal - McFaddens Rd to Dee St and Westminster St to Berwick St	979,000	0	0	983,000	0	0
Palms PT Facilities	73,000	444,000	0	410,000	0	0
WW Mains Renewal - Cranford St / Sherborne St and Vicinity	2,040,000	1,501,000	0	N/A	N/A	N/A
Frees Creek, 62/66 Sherborne St - Lined Drain Renewal	0	16,000	54,000	N/A	N/A	N/A
Blakistons Drain, 136 Springfield Rd - piping 80m of drain	21,000	62,000	0	N/A	N/A	N/A
Coxs Drain, 6 to 14b Sabina St - piping 140m of drain	50,000	21,000	0	N/A	N/A	N/A
Canal Reserve Drain, Prestons Rd to QEII Dr - Lined Drain Renewal	0	31,000	69,000	N/A	N/A	N/A
WW Highfield Connection to Northcote Collector	51,000	104,000	1,594,000	N/A	N/A	N/A
SW Bullers Stream Naturalisation and Facility	352,000	582,000	0	N/A	N/A	N/A
Rhodes Drain, 55 Walters Rd - Lined drain renewal	46,000	21,000	0	N/A	N/A	N/A
Westminster Park field upgrades	613,000	0	0	N/A	N/A	N/A
INNES TOTAL	49,596,000	14,949,000	9,195,000	30,464,001	4,449,000	4,700,000

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

Local Cycleway: Northern Arterial Link Belfast to Waimakariri
Route Improvements : Old Main North Road
Intersection Improvements: Cranford / Main North
WS Averill Station Replacement

Community Board proposals

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

Papanui-Innes Projects

Lions Club building relocation	\$70,000
Repair of Redwood Plunket Rooms*	\$30,000
TOTAL	\$100,000

* The Community Board will fund the opex cost for the report(s) (engineer and QS) required to determine the cost of repair.

Note: the following projects are already covered under existing budgets – St Albans Community Centre Build, St Albans Park – pavilion and turf, Traffic Congestion, Audit of Street Trees.