

# Projects in Spreydon and Cashmere 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).

SPREYDON	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
Lincoln Road Widening (Curletts to Wrights)	0	111,000	114,000	0	111,000	114,000
Core PT Route & Facilities: South-West (Wigram & Halswell)	17,000	221,000	1,330,000	783,000	2,418,000	2,285,000
Annex / Birmingham / Wrights Route Upgrade	143,000	1,141,000	1,615,000	7,311,000	1,071,000	0
Barrington Park Playground Renewal (accessibility standard)	291,000	0	0	292,000	0	0
Wright's Pump station Well Renewal	1,464,000	0	0	1,470,000	0	0
Intersection Safety: Barrington/ Lincoln/ Whiteleigh (3)	0	0	668,000	1,044,000	0	0
N1 Selwyn Street Reserve - Landscaping	22,000	115,000	0	23,000	116,000	0
MCR Quarryman's Trail - Section 1 - Moorhouse Ave to Frankleigh Street	7,223,000	231,000	0	23,000	116,000	0
MCR Quarryman's Trail - Section 2 - Hoon Hay Road to Halswell	0	4,899,000	0	N/A	N/A	N/A
MCR Little River Link - Section 1 - Moorhouse Ave to Barrington Street	2,068,000	0	0	2,076,000	0	0
MCR Nor'West Arc - Section 1 - Cashmere Road To Hillmorton	638,000	1,042,000	2,584,000	N/A	N/A	N/A
MCR Nor'West Arc - Section 2 - Hillmorton to University	0	0	2,819,000	N/A	N/A	N/A
MCR South Express - Section 3 - Annex Road to South Hagley Park	0	0	2,781,000	N/A	N/A	N/A
Selwyn Street Masterplan - S1	0	0	734,000	0	693,000	
Roof Renewal Package - Jellie and Pioneer	258,000	0	0	N/A	N/A	N/A

<b>SPREYDON, cont'd</b>	<b>Budget in Draft Annual Plan for 2017/18</b>	<b>Budget in Draft Annual Plan for 2018/19</b>	<b>Budget in Draft Annual Plan for 2019/20</b>	<b>Current LTP budget 2017/18</b>	<b>Current LTP budget 2018/19</b>	<b>Current LTP budget 2019/20</b>
Core PT Route & Facilities: Orbiter - Southwest Projects	102,000	542,000	444,000	N/A	N/A	N/A
Core PT Route & Facilities: Orbiter - Northwest	102,000	521,000	883,000	N/A	N/A	N/A
Core PT Route & Facilities: South-West Lincoln Road Phase 1	219,000	1,880,000	669,000	N/A	N/A	N/A
<b>SPREYDON TOTAL</b>	<b>12,547,000</b>	<b>10,703,000</b>	<b>14,641,000</b>	<b>13,022,000</b>	<b>4,525,000</b>	<b>2,399,000</b>

<b>CASHMERE</b>	<b>Budget in Draft Annual Plan for 2017/18</b>	<b>Budget in Draft Annual Plan for 2018/19</b>	<b>Budget in Draft Annual Plan for 2019/20</b>	<b>Current LTP budget 2017/18</b>	<b>Current LTP budget 2018/19</b>	<b>Current LTP budget 2019/20</b>
Coronation Reserve development	0	34,000	120,000	34,000	35,000	119,000
WW Heathcote Wet Weather Overflow Reduction	0	131,000	3,844,000	0	151,000	4,394,000
Intersection Improvement: Cashmere/ Hoon Hay/ Worsleys	306,000	3,189,000	0	0	0	0
Mid Heathcote Masterplan Implementation	0	119,000	246,000	154,000	157,000	162,000
Safety Improvements: Guardrails - Dyers Pass route	325,000	1,097,000	0	326,000	835,000	0
Safety Improvements: Pedestrian/ Cycle Safety Fences - Dyers Pass route	162,000	276,000	0	163,000	278,000	0
WS Eastern Tce Trunk Main Renewal	0	0	0	4,402,000	4,513,000	0
St Martins Opawa Toy library	11,000	0	0	N/A	N/A	N/A
South Library and Service Centre EQ	0	0	0	508,000	3,594,000	11,335,000
WW Colombo St Trunk Main	1,567,000	0	0	1,380,000	0	0
MCR Opawaho River Route - Section 1 - Princess Margaret Hospital to Corson Avenue	0	53,000	621,000	N/A	N/A	N/A
MCR Southern Lights - Section 1 - Strickland Street to Tennyson St	0	80,000	406,000	N/A	N/A	N/A
LDRP 518 Mid Heathcote Bank Stabilisation	5,041,000	0	0	N/A	N/A	N/A
<b>CASHMERE TOTAL</b>	<b>7,412,000</b>	<b>4,979,000</b>	<b>5,237,000</b>	<b>6,967,000</b>	<b>9,563,000</b>	<b>16,010,000</b>

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

Intersection Safety: Cashmere/ Centaurus/ Colombo/ Dyers Pass  
 WW PS92 Cracroft Rising Main Extension  
 MCR Opawaho River Route - Section 3 - Corson Avenue to Waltham Road  
 Cracroft Caverns Reserve - Cashmere Caverns

### Community Board proposals

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

<b>Spreydon-Cashmere Projects</b>	
Hoon Hay Park Basketball Lights	\$40,000
Biodiversity/Tree Planting in Port Hills	\$45,000
<b>TOTAL</b>	<b>\$85,000</b>

Note: the following projects are already covered under existing budgets – Hoon Hay Community Centre Facilities needs analysis, Footpaths & Cycle Routes, Strengthening Engagement, Localised Resilience Plan.