

Changes to projects in Linwood, Central and Heathcote 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).

Linwood

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SW Bells Creek Ferry Road Storm Filter Vault	104	0	0	104	0	0
LDRP 501 Bells Creek	1,719	0	0	1,139	550	0
Buckleys Road Drain - 76 to 58 Buckleys Rd - piping 135m of drain	55	0	0	55	0	0
WW PS13 Tilford Street Pump Station and Pressure Main Capacity Upgrade	0	0	0	100	941	0
WW Mains Renewal - Tuam St Brick Barrel - Livingstone St to Saxon St	834	86	650	834	86	650
Bamford St Odour Treatment	126	74	0	126	76	0
CWTP Biogas Co-Generation Unit G1	0	0	0	100	408	3,656
CWTP Ponds Midge Control	0	0	0	300	306	313
CWTP MLCG Renewal	207	0	0	207	0	0
Suburban Masterplan: Ferry Road Programme	0	1,159	76	800	817	418
Intersection Safety: Aldwins / Buckleys / Linwood	276	800	0	276	816	0
Linwood Village C1 Design & Install Childrens Interactive Play Art	0	0	0	27	0	0
MCR Rapanui - Shag Rock Cycleway - Section 1 - Worcester Street to Linwood Ave	1,597	0	0	1,897	0	0
MCR Rapanui - Shag Rock Cycleway - Section 3 - Dyers Road to Ferry Road Bridge	6,428	0	0	0	2,552	4,103
Woolston Community Facility	817	171	0	609	0	0

Linwood continued

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Woolston/Linwood Pool	3,480	15,399	2,453	3,480	11,704	6,000
MacKenzie Courts - Social Housing Renewal (CAPEX)	148	0	0	148	0	0
Ruru Cemetery Beam Renewals	156	162	275	100	102	104
Risingholme Park Playground Renewal (to accessible stds)	0	0	23	0	0	21
Memorial Cemetery Development	0	0	0	0	357	0
Edmonds Factory Gardens Development	0	0	0	0	77	0
Avebury Park Playground Renewal	0	0	0	0	0	21
Projects with proposed funding pushed beyond June 2021						
CCWwPS0001 - SCIRT Pages Wastewater Pumping Station Upgrade	0	0	25	0	0	0
Griffiths Avenue	469	0	0	0	0	0
Network Management Improvements: Ferry & Moorhouse Road Widening (Aldwins to Fitzgerald)	354	3,734	3,174	0	0	0
Intersection Safety: Aldwins/ Ensors/ Ferry	938	3,265	0	0	0	0
Cycle Connections: Rapanui - Shag Rock Cycleway	0	50	179	0	0	0
Linwood Library Rebuild	0	153	3,081	0	0	0
Linwood Park Pavilion Renewal	0	33	354	0	0	0
Ruru Lawn Cemetery Footpaths Renewal	0	119	123	0	0	0
Jade Stadium War Memorial Entrance Gates	114	0	0	0	0	0
Linwood nursery clearance and land reinstatement	43	417	0	0	0	0
Linwood Total	17,865	25,622	10,413	10,301	18,792	15,287

Projects with changes to funding beyond June 2021

Local Cycleway: Ferry / St Johns

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.

Central

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Lyttelton Brick Barrels renewals - high priority structural damage	125	425	872	125	425	872
Jacksons Creek BB renewal near Selwyn St - Brougham St Intersection	83	258	533	83	258	533
Paving Central city, City Mall and High Street	0	2,155	0	0	2,200	0
Central City Historic Bridges - 2017-2019	91	0	0	91	0	0
Worcester Boulevard Street Tree Renewals	0	0	0	100	0	0
Tuam Street AAC works stage 2	0	0	0	0	112	888
Lichfield Street AAC works stage 2	0	0	0	0	112	888
AAC Central City: Wayfinding	532	549	567	532	561	492
Suburban Masterplan: Sydenham Programme	0	0	0	0	511	2,089
Intersection Safety: Bealey/ Papanui/ Victoria (14)	28	286	825	28	292	862
AAC Salisbury Street and Kilmore Street	5,011	6,676	0	1,000	0	0
AAC Antigua Street (St Asaph-Moorhouse)	753	2,446	0	400	562	0

Central continued

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
AAC Colombo Street (Bealey-Kilmore)	0	330	1,700	400	562	0
AAC Colombo Street (St Asaph-Moorhouse)	0	0	0	0	0	0
AAC Ferry Road (St Asaph-Fitzgerald)	0	1,871	0	0	1,910	0
AAC High Street (Manchester-St Asaph)	0	0	0	407	1,740	1,045
AAC High Street (Hereford-Manchester)	0	343	1,682	0	350	1,391
AAC Worcester Street (Oxford-Montreal)	0	91	865	0	93	903
AAC Worcester Street (Montreal-Rolleston)	0	80	805	0	82	841
AAC Hereford St (Manchester-Cambridge)	313	3,855	0	313	3,936	0
Linwood Village S1 Streetscape enhancements	79	729	0	850	878	0
Route Improvement: Barbadoes St & Madras St (Bealey to Warrington)	0	0	0	100	204	3,134
Tram Extension - High Street	0	0	0	100	1,940	1,045
MCR Heathcote Expressway - Section 1 B- Charles St to Tannery	238	0	0	4,249	0	0
Parking "Replacement" Capex	521	6,043	0	0	532	6,312
The Square & Surrounds	1,042	2,584	2,667	1,042	2,584	2,667
Construction of new Central City Transport Interchange	22,933	0	0	22,933	0	0
CSAG Rolling Package - FA NA Collections Acquisitions	0	0	0	498	508	545
CSAG Rolling Package - Art Gallery Replacements and Renewals	0	0	0	747	589	425
CSAG Rolling Package - R&R Exhibition equipment	0	0	0	25	27	36
CSAG Design and photography equipment	0	6	1	0	7	0
CSAG Rolling Package - Art Gallery Collection Storage & Fittings	0	0	0	20	21	29
Community Facilities Rolling Package - Pioneer and Leased ELC's R&R	0	0	0	666	1,124	841
Central Library (Knowledge Centre)	9,683	0	0	9,683	0	0
Metro Sport Facility	55,769	62,619	0	55,852	66,562	450
Metro Sports Facility Equipment	0	0	0	0	0	4,164
Town Hall Rebuild	10,669	0	0	10,669	0	0
Performing Arts Precinct	19,999	0	0	12,109	10,000	0
Poulton Courts - Social Housing Renewal (CAPEX)	69	0	0	69	0	0
Robert McDougall Gallery - Weathertightness	730	0	0	700	0	0
Edmonds Band Rotunda	1,304	0	0	1,252	0	0
Old Municipal Chambers	0	1,230	8,974	0	0	436
Rose Historic Chapel	0	58	0	0	59	0
Nurses Memorial Chapel	204	0	0	196	0	0
Peacock Fountain Renewal	0	0	0	0	0	167
Botanic Gardens Tree Renewals Rolling Package	0	0	0	50	51	52
Botanic Gardens Playground Development	20	323	1,111	0	0	52
Buchan Playground Remodel	209	239	0	0	0	261
Botanic Gardens Irrigation Renewal Rolling Package	51	0	0	51	0	0
Hagley Park Tree Renewal Rolling Package	0	0	0	150	153	157
Avon River Wall	0	0	189	550	0	0

Central continued

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Citizens' War Memorial Earthquake Repair	392	0	0	376	0	0
Scott Statue	157	0	0	157	0	0
Cathedral square toilets rebuild	0	726	24	0	690	23
Delivery Package Hagley Park Buildings and Toilet Development	0	0	0	500	204	104
Delivery Package Hagley Park Development	0	0	0	160	10	115
Delivery Package Hagley Park Hard Surface Renewals	0	0	0	175	179	183
Delivery Package Hagley Park Renewals	0	0	0	175	245	251
Botanic Gardens Ground Source Heating Development	0	0	0	500	0	0
Botanic Gardens WIFI and Irrigation Development	0	0	0	350	357	418
Botanic Gardens Furniture and Collection Development	0	0	0	30	184	188
Delivery Package Botanic Gardens Buildings Development	0	0	0	410	164	0
Delivery Package Botanic Gardens Access and Carpark Development	0	0	0	175	796	360
Delivery Package Botanic Gardens Buildings Renewals	0	0	0	245	204	966
Delivery Package Botanic Gardens Collections Renewals	0	0	0	120	133	0
Delivery Package Botanic Gardens Irrigation and Turf Renewals	0	0	0	215	245	57
Delivery Package Botanic Gardens Hard Surface Renewals	0	0	0	550	306	104
Delivery Package Botanic Gardens Furniture, Structures and Artworks Renewals	0	0	0	60	118	84
Central City Precinct - Margaret Mahy Reactive Renewals	0	0	0	60	61	63
Projects with proposed funding pushed beyond June 2021						
Central City Historic Bridges Programme	0	83	101	0	0	0
TP9 Tuam Street One way Conversion (Durham to Barbadoes)	0	110	545	0	0	0
TP10 Lichfield Street 2 way conversion	0	110	850	0	0	0
Tram Base + Tram Overhead	72	0	0	0	0	0
Intersection Safety: Barbadoes / Bealey	0	29	295	0	0	0
Intersection Safety: Bealey/ Madras (6)	0	123	825	0	0	0
Intersection Safety: Bealey / Manchester	0	29	295	0	0	0
Intersection Safety: Byron / Gasson	28	286	1,179	0	0	0
Intersection Safety: Durham South / Moorhouse	0	0	29	0	0	0
Intersection Safety: Fitzgerald / Hereford	28	286	825	0	0	0
Intersection Safety: Gloucester / Stanmore	28	286	0	0	0	0
Intersection Safety: Manchester/ Moorhouse/ Pilgrim (5)	517	0	0	0	0	0
Intersection Safety: Moorhouse / Selwyn	0	29	295	0	0	0
MCR Avon - Otakaro Route - Section 1 - Fitzgerald Avenue to Swanns Road Bridge	32	659	1,360	0	0	0
MCR Avon - Otakaro Route - Section 2 - Swanns Road Bridge to ANZAC Drive Bridge	0	0	6,186	0	0	0
CSAG Art Gallery Replacements and Renewals Programme	981	190	248	0	0	0
CSAG R&R Exhibition Equipment Programme	25	26	35	0	0	0

Central 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						
CSAG Art Gallery Collection Storage & Fittings Programme	20	21	28	0	0	0
Community Facilities Metro Sports Centre R&R Programme	0	4,118	5,059	0	0	0
Canterbury Provincial Chambers Stage 1 Works	5,839	11,315	12,233	0	0	0
Hagley Park Green Assets Renewal Programme	20	42	28	0	0	0
Botanic Gardens uplighting	184	0	0	0	0	0
Hagley Park Tree Renewal Programme	82	181	108	0	0	0
Botanic Gardens Irrigation Renewal Programme	0	52	67	0	0	0
Botanic Gardens Tree Renewals Programme	32	33	43	0	0	0
Hagley Park Perimeter Fence Protection Project	104	188	333	0	0	0
Central Total	138,997	112,118	51,782	130,300	102,842	34,493

Projects with changes to funding beyond June 2021
TP6 Fitzgerald Avenue Twin Bridges Renewal - incremental improvements
R109 Fitzgerald Ave Twin Bridge Renewal
Intersection Safety: Falsgrave / Fitzgerald / Moorhouse
Intersection Safety: Hills / North Avon
AAC Hereford Street (Montreal-Rolleston)
AAC Hereford Street (Cambridge-Montreal)
AAC Hereford Street (Manchester-Madras)
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 Montreal Street (Bealey-Beveridge & St Asaph-Moorhouse)
AAC Bealey Avenue
AAC Madras Street - Stages1-3

Central continued

Projects with changes to funding beyond June 2021
AAC Oxford Terrace (Kilmore-Madras)
AAC Cambridge Terrace (Kilmore-Barbadoes)
Chch Justice & Emergency Services Precinct (including an Emergency Operations Centre)
Multi Purpose Arena
Robert McDougall Gallery - Strengthening
BG-Master Plan Development Programme
HP-Buildings and Assets Renewals Programme

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.

Heathcote

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
LDRP 527 Heathcote Dredging	1,323	7,495	5,720	1,028	8,123	5,672
Truscotts Stream Branch, Ferrymead Park Drive - Lined Drain Renewal (Design)	34	18	0	34	18	0
WW Mains Renewal - Peacocks Gallop - Sumner	311	0	0	311	0	0
WW PS44 Opawa Road Pump Station Capacity Upgrade	0	0	0	0	31	101
WS Mains Renewal - Cannon Hill Cresc, Michael Ave and Centaurus Rd	200	1,599	0	200	1,632	0
WS Mains - Peacocks Gallop - Sumner	577	0	0	577	0	0
Shag Rock Reserve - Deans Head - Risk Mitigation	3,077	0	0	3,077	0	0
Shag Rock Reserve - Deans Head - Roading	0	1,565	0	0	1,649	0
Suburban Masterplan: Main Road Programme	1,042	0	57	50	204	104
Sumner Village Centre Masterplan P1.1	521	11	0	396	0	0
Ferry Road Masterplan - project WL1	521	818	0	600	1,673	0
M2 Redcliffs Village Streetscape	250	0	0	480	0	0
M7 Moncks Bay Parking and Bus Stop Enhancements	417	0	0	408	0	0
Sumner P1.3.1 Burgess Street Shared Space and Viewing Platform (P1.3.2)	279	1,384	0	1,350	719	257
Ferry Rd FR4 Woolston Park Transportation Improvements	417	0	0	408	0	0
WL2 Heathcote & Oak Street Streetscape Improvements	1,989	499	0	1,500	412	0
Ferry Rd FM4 Humphreys Drive Crossings	198	37	0	200	29	0
Main Rd M6 McCormacks Bay Streetscape	271	0	0	265	0	0
Main Rd M3 Beachville Road Streetscape Enhancements	179	0	0	175	0	0
Ferry Rd FM3 Estuary Edge / Coastal Pathway	1,097	0	0	957	0	0
Sumner P1.2.1 The Esplanade Streetscape Enhancements	0	0	0	200	817	755
Sumner P1.4.1 Marriner Street - east	0	0	0	195	1,787	939
Sumner P1.2.3 The Esplanade Open Space Enhancements and Viewing Platform (P1.4.2)	0	0	0	263	0	0
Main Rd NE2 Scott Park Enhancements	150	0	0	150	0	0
Coastal Pathway Project	2,567	3,098	0	2,567	0	3,236

Heathcote continued

	2015-2025 amended LTP			Draft LTP budget 2018/19		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Risingholme Hall	256	0	0	256	0	0
Risingholme Homestead	777	0	0	777	0	0
Norman Kirk Courts - Social Housing Renewal (CAPEX)	557	0	0	557	0	0
Waltham Courts - Social Housing Renewal (CAPEX)	94	0	0	94	0	0
Nayland Street - Social Housing Renewal (CAPEX)	9	0	0	9	0	0
Cob Cottage	341	0	0	327	0	0
Scarborough Park Playground Renewal	145	0	0	139	0	0
Ferrymead Park Development	0	0	0	25	26	31
Skate Facility Development Sumner to Ferrymead	0	0	0	20	102	418
Projects with proposed funding pushed beyond June 2021						
Heathcote SMP	91	326	405	0	0	0
Humboldt St Kerb and Channel Renewal	83	449	0	0	0	0
Cecil Pl Kerb and Channel Renewal	52	268	0	0	0	0
Dunn St Kerb and Channel Renewal	70	1,062	0	0	0	0
Wembley St Kerb and Channel Renewal	83	613	0	0	0	0
Suburban Masterplan: Sumner Programme	1,166	1,672	2,468	0	0	0
Ferry Rd WL5 Woolston Gateway Enhancements	89	0	0	0	0	0
MCR Opawaho River Route - Section 3 - Waltham Road To Ferrymead Bridge	0	0	8,979	0	0	0
Core PT Route & Facilities: South (Colombo St)	0	121	1,179	0	0	0
Scarborough Beach Concrete Access Ramp Renewal	0	0	123	0	0	0
Port Hills Parks and Tracks Reopening - EQ specific	53	0	0	0	0	0
Heathcote Total	19,286	21,035	18,931	17,596	17,222	11,513

Projects with changes to funding beyond June 2021
LDRP 505 Sumner Stream and Richmond Hill Waterway
WW PS20 Upgrade
Intersection Improvements: Ferry / Humphreys / Main
MCR Heathcote Expressway - Section 2 - Tannery to Martindales Road
Scarborough Beach Rock Wall Revetment Renewal

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