

9. ATTACHMENTS

9.1 Updated Improvement Programme - Projects for which NLTP co-funding have been requested

Program	LTP Budget	Annual Programme	Budget Adjustment	Option 1	Updated Budget	24/25	25/26	26/27	27/28	28/29
Major Projects-NLTP Funding Requested										
Dunns Crossing & Burnham School Road Traffic Signals (SNP)	\$ 4,000,000		\$2,000,000		\$ 6,000,000	\$ 300,000	\$ 5,100,000	\$ 600,000		
Selwyn & Springston Rolleston Road Roundabout (SNP)	\$ 6,000,000		\$0		\$ 6,000,000	\$ 100,000		\$ 5,900,000		
Walkers Road & Two Chain Road Roundabout	\$ 2,500,000		\$2,500,000		\$ 5,000,000	\$ 100,000	\$ 100,000	\$ 4,800,000		
Hoskyns Road Widening Stage 1	\$ 3,500,000		\$1,750,000		\$ 5,250,000	\$ 250,000	\$ 4,400,000	\$ 600,000		
Springs & Hamptons Road Roundabout	\$ 5,000,000		\$0	Defer	\$ 5,000,000		\$ 100,000		\$ 2,000,000	\$ 2,900,000
Selwyn & Dunns Crossing Roundabout (SNP)	\$ 6,000,000		\$0	Defer	\$ 6,000,000			\$ 50,000	\$ 150,000	\$ 5,800,000
Jones Road & Two Chain Road Realignment	\$ 3,500,000		\$1,750,000		\$ 5,250,000	\$ 250,000	\$ 1,000,000	\$ 4,000,000		
Gerald Street & Vernon Drive Traffic Signals (SNP)	\$ 3,500,000		\$0		\$ 3,500,000	\$ 50,000	\$ 150,000	\$ 3,200,000	\$ 100,000	\$ -
Lincoln 'Park N Ride'	\$ 4,000,000		\$0	Defer	\$ 4,000,000			\$ 50,000	\$ 150,000	\$ 3,800,000
LCLR Projects-NLTP Funding Requested										
Goulds & Ellesmere Junction Road Intersection Safety Upgrade	\$ 210,000		\$0		\$ 210,000	\$ 210,000		\$ -	\$ -	\$ -
Levi Road Widening	\$ 600,000		-\$60,000		\$ 540,000	\$ 540,000	\$ -	\$ -	\$ -	\$ -
Mathias Street Level Crossing Upgrade	\$ 300,000		\$0	Defer	\$ 300,000				\$ 300,000	\$ -
Waimakariri Gorge Rd Guard Rail Stage 2	\$ 200,000		-\$92,000		\$ 108,000	\$ 108,000	\$ -	\$ -	\$ -	\$ -
Weedons Ross Rd Seal Widening Stage 2	\$ 450,000		\$0		\$ 450,000		\$ 450,000	\$ -	\$ -	\$ -
Bealey & Telegraph Road Intersection RIAWS Safety Upgrade	\$ 400,000		\$0	Defer	\$ 400,000				\$ 400,000	\$ -
TDM Package	\$ 350,000		-\$260,000		\$ 90,000	\$ 30,000	\$ 30,000	\$ 30,000		
Speed Management Plan Implementation	\$ 1,010,000		\$0	Defer	\$ 1,010,000				\$ 510,000	\$ 500,000
School Safety Infrastructure Upgrades	\$ 1,410,000		-\$719,100		\$ 690,900	\$ 230,300	\$ 230,300	\$ 230,300		
Birchs Road Intersections Cycle Safety Upgrade	\$ 750,000		\$0	Defer	\$ 750,000			\$ -	\$ 750,000	\$ -
Ellesmere Road Arterial Intersections Safety Upgrades	\$ 2,000,000		\$0	Rescope	\$ 2,000,000	\$ -	\$ 300,000			\$ 1,700,000
Maddisons & Curraghs Road Intersection RIAWS Safety Upgrade	\$ 250,000		\$0	Defer	\$ 250,000			\$ -	\$ 250,000	\$ -
Springston Rolleston & Waterholes Road Intersection RIAWS Safety Upgrade	\$ 225,000		\$0	Defer	\$ 225,000			\$ -	\$ 225,000	\$ -
Two Chain Road Widening Stage 1	\$ 1,500,000		\$750,000		\$ 2,250,000	\$ 750,000	\$ 1,400,000	\$ 100,000		
Hoskyns Road Arterial Intersections Safety Upgrades	\$ 1,200,000		\$600,000		\$ 1,800,000	\$ 100,000	\$ 400,000	\$ 1,300,000		
Hamptons Road Widening	\$ 750,000		\$0		\$ 750,000	\$ 50,000	\$ 700,000			
Shands & Boundary Road Intersection RIAWS Safety Upgrade	\$ 225,000		\$0	Defer	\$ 225,000			\$ -	\$ -	\$ 225,000
Selwyn & Robinsons Road Intersection RIAWS Safety Upgrade	\$ 225,000		\$0	Defer	\$ 225,000			\$ -	\$ -	\$ 225,000
SH1 Dunns Crossing Road Cycle Underpass Pathways	\$ 1,500,000		-\$765,000		\$ 735,000			\$ 735,000		
Dunns Crossing Road widening Stage 1	\$ 300,000		\$150,000		\$ 450,000			\$ 450,000		
Brookside Road & Rolleston Drive Roundabout	\$ 1,500,000		\$0	Defer	\$ 1,500,000			\$ 50,000	\$ 150,000	\$ 1,300,000
Prebbleton to City Cycle Link	\$ 1,500,000		\$0	Defer	\$ 1,500,000				\$ 200,000	\$ 1,300,000
Rural Road Intersection Safety Programme	\$ 1,200,000	YES	\$0		\$ 1,200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -
Intersection Sealback Safety Programme	\$ 1,125,000	YES	-\$573,750		\$ 551,250	\$ 183,750	\$ 183,750	\$ 183,750		
Greater Christchurch Bus Stop Improvement Programme	\$ 540,000	YES	\$0	Defer	\$ 540,000				\$ 270,000	\$ 270,000
Township Footpath and Crossings Programme	\$ 900,000	YES	\$0		\$ 900,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -

Budget adjustments, where required, have been applied to all projects recommended for delivery in 2024-27. For Projects listed above that recommends delivery in 2024-27 (i.e. not deferred), the combined updated budget of \$43,725,150 represents a 19% increase over the combined LTP budget of \$36,695,000. While the costs have increased for individual projects, the increases have been accommodated within the overall allocated 2024-27 budget.

9.2 Updated Improvement Programme - Others

Program	LTP Budget	Annual Programme	Budget Adjustment	Option 1	Updated Budget	24/25	25/26	26/27	27/28	28/29
SDC-Only Improvement Projects										
Lincoln South Public Car Parks	\$ 1,600,000		\$0		\$ 1,600,000	\$ 91,400	\$ 1,508,600		\$ -	\$ -
Gerald Street Eastern End Upgrade	\$ 7,350,000		\$0		\$ 7,350,000	\$ -	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000	\$ 1,350,000
East Maddisons Road Upgrade	\$ 300,000		\$0		\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Ellesmere Road Seal Widening	\$ 3,000,000		\$0	Rescope	\$ 3,000,000	\$ 600,000		\$ 2,400,000		
Birchs Road Kakaha Park Safety Upgrades	\$ 300,000		\$0	Defer	\$ 300,000				\$ 300,000	\$ -
PT Futures Selwyn Infrastructure Business Case	\$ 75,000		\$0		\$ 75,000	\$ 75,000	\$ -		\$ -	\$ -
Rolleston Access Local Road Upgrades Business Case	\$ 75,000		\$0		\$ 75,000	\$ 75,000	\$ -		\$ -	\$ -
Lowes Rd/ Levi Dr/ Masefield Dr/Lincoln Rolleston Rd Traffic Signals	\$ 2,104,000		\$0		\$ 2,104,000	\$ 1,904,000	\$ 200,000		\$ -	\$ -
Lincoln North Public Car Parks	\$ 1,550,000		\$0		\$ 1,550,000	\$ 1,550,000				
Meijer Drive Extension	\$ 3,500,000		\$0		\$ 3,500,000	\$ -	\$ 700,000	\$ 2,700,000	\$ 100,000	
Rolleston Public Carpark 4 & Service Lane	\$ 1,100,000		\$0	Defer	\$ 1,100,000	\$ 100,000		\$ -		\$ 1,000,000
Public Carpark and Walkways Light Renewal to LED	\$ 250,000		\$0	Defer	\$ 250,000			\$ -	\$ 250,000	\$ -
Castle Hill Dark Sky Street Lighting Controls	\$ 50,000		\$0		\$ 50,000		\$ 50,000	\$ -		\$ -
Asset Management Data Standard Implementation	\$ 150,000		\$0		\$ 150,000	\$ 50,000	\$ 100,000	\$ -		\$ -
District and Township Signage Implementation	\$ 700,000		\$0	Defer	\$ 700,000	\$ 6,000		\$ -	\$ -	\$ 694,000
Tennyson & Moore Street Roundabout	\$ 2,500,000		\$0	Defer	\$ 2,500,000			\$ 50,000	\$ 150,000	\$ 2,300,000
Moore Street Extension	\$ 1,800,000		\$0	Defer	\$ 1,800,000			\$ 50,000	\$ 150,000	\$ 1,600,000
Gerald Street Transitional Section Upgrade	\$ 7,500,000		\$0		\$ 7,500,000	\$ 50,000	\$ 150,000	\$ 3,600,000	\$ 3,000,000	\$ 700,000
Coes Ford Upgrade Feasibility Study	\$ 50,000		\$0	Defer	\$ 50,000			\$ -	\$ -	\$ 50,000
Coleridge Tail Race Bridge Replacement Contribution	\$ 500,000		\$0	Defer	\$ 500,000			\$ -	\$ -	\$ 500,000
Transport renewal and improvement activities	\$ 3,000,000	YES	-\$2,000,350		\$ 999,650	\$ 50,000	\$ 256,350	\$ 693,300		
Other Projects-Mostly Operational										
Non Sub Street Cleaning Share	\$ 750,000	YES	\$0		\$ 750,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -
Project Forward Planning	\$ 300,000	YES	\$0		\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
BOF Cycle Feasibility Study	\$ 90,000		\$0		\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -
Bus Stop Maintenance and Renewal	\$ 135,000	YES	\$0		\$ 135,000	\$ 40,000	\$ 45,000	\$ 50,000		
Developer Coordinated Works	\$ 450,000	YES	\$0		\$ 450,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -
Entranceways	\$ 600,000	YES	\$0		\$ 600,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -
Co-share of Emergency Works	\$ 3,000,000	YES	\$0		\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
Road Renewals Backlog Funding	\$ 3,000,000	YES	\$0		\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
Brought Forward										
Broadlands Drive Stage 3 Extension -Conceptual Design	\$ -		\$100,000		\$ 100,000	\$ 100,000				
Broadlands & Branthwaite Drive Roundabout - Conceptual Design	\$ -		\$100,000		\$ 100,000	\$ 100,000				

Broadlands & Branthwaite Drive Roundabout and Broadlands Drive Extension are currently scheduled for 2033/34 in the LTP. These are expected to be brought forward to 2026/27 to align with proposed Outline Development Plan and Emergency Management Hub requirements in the area. This will be subject to a separate approval process once further details have been identified. For now, \$200k has been allocated in the Updated Improvement Programme for investigation and design processes to inform future decisions and planning work.

LTP budgets for Ellesmere Road Seal Widening and Ellesmere Intersection Safety Upgrades (in Section 9.1) are for the first stage of this project. It is expected that further stages of this project will be reintroduced for the 2027-37 Long Term Plan. For projects listed above that Option 1 recommends delivery in 2024-27 (i.e. not deferred), the combined updated budget of \$36,778,650 represents a 5% decrease over the combined LTP budget of \$38,579,000.