

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
City Streets:						
Renewals & Replacements						
Kerb and Channel Renewals						
Baker St	All	8,600	744,800			
Bamford St	Barton - End (Bth)	164,600				
Brenchley Ave	Urunga - Watford (Bth)	174,200				
Burke St	Orbell - Montreal (Sth)	45,800				
Centaurus Rd	Austin Kirk - St Martins (Bth)	4,300	256,800			
Chapter St (R)	Papanui - Bretts (Bth)	405,100				
Charlesworth St		205,000				
Churchill St	Bealey - Cambridge (Bth)	112,700				
Clarence St	Lincoln - Railway (Bth)	340,800				
Coles Pl	Trafalgar - End (Bth)	102,500				
College Ave	Normans - Brenchley (Bth)	123,000				
Cornwall St	Cranford - Lindsay (Bth)	143,500				
Creyke Rd	Ilam - Clyde (Bth)	127,000	552,800			
Curletts Rd	Main South - Tensing (Bth)	575,900				
Edmond St	Randolph - End (Bth)	95,500				
Edward Ave	Barbadoes - Cleveland (Bth)	3,590	215,600			
Estuary Rd	Beattie - Halsey (Bth)	360,000				
Everard St	Milton - Athelstan (Bth)	132,600				
Ferry Rd (R)	Barbadoes - Williams (Bth)	31,100				
Geraldine St	Bealey - Canon/Gresford (Bth)	495,375				
Greens Rd	Langdons - Harewood (Est)	3,075	105,000			
Harakeke St	Rochdale - End (Bth)	1,640	148,800			
Harvey Tce	Fitzgerald - Draper (Bth)	257,000				
Hawford Rd	Butler - Opawa (Bth)	256,400	291,400			
Heywood Tce	Fitzgerald - Harvey (Bth)	235,700				
Hinau St	Totara - Clyde (Bth)	155,700	401,400			
Holmwood Rd	Rossall - Fendalton (Sth)	225,900				
Idris Rd	Blighs - Wairakei (Bth)	5,100	348,200			
Ilam Rd	Hamilton - No 272 (Bth)	6,000	178,600			
Innes Rd	Rutland - Cranford (Bth)	4,600	257,200			
Jennifer St (R)	Wairakei - No 44 (Bth)	272,000				
Lyttelton St	Lincoln - Edinburgh (Bth)	276,900				
Lyttelton St	Edinburgh - Cobham (Bth)	2,972	482,300			
Mackworth St	Ferry - Bonar (Bth)	6,865	633,000			
Marylands Pl	Birmingham - End (Bth)	155,000				
McLeod St	Avalon - North Avon (Bth)	164,550				
Medbury Tce	Kotare - Clyde (Bth)	2,152	153,500			
Merivale Ln	Rossall - Winchester (Bth)	6,866	400,900			
Nayland St	Wakefield - Marriner (Bth)	339,300				
Nelson St	Picton - Clarence (Bth)	164,400				
New Brighton Rd	Pages - Bower (Nth)	6,000	452,000			
Orbell St	Brougham - Burke (Bth)	276,750				
Paparoa St	Papanui - Claremont (Bth)	3,382	205,400			
Peterborough St	Madras - Cambridge (Bth)	134,000				
Picton Ave	Riccarton - Peverel (Bth)	297,200				
Richmond Hill Rd (R)	Nayland - base of hill (Bth)	143,600				
Rossall St	Office - Merivale (Bth)	5,995	399,700			
Shirley Rd	Hills - Quinns (Bth)	5,840	309,100			
Southwark St	Manchester - Madras (Bth)	179,100				
Station Rd	Flavell - Martindales (Est)	1,025		101,900		
Stewart St	St Asaph - Horatio (Bth)	4,304	297,000			
Stirling Street	Office - Aikmans (Bth)	1,307	107,200			
Straven Rd	Kilmarnock - Rochdale/Weka (Bth)	449,500				
Studholme St	Barington - Somerfield (Bth)	338,400	266,500			
Studholme St	Somerfield - Ashgrove (Bth)	5,380	358,700			
Tyrone St	Factory - Third (Bth)	3,300	230,400			
Wai-iti Tce	Clyde - End (Bth)	164,000				
Waimea Tce	Corson - Riverview	94,700				
Wainoni Rd	Shoretland - Avonside (Bth)	1,540	142,700			
Waiwetu St (R)	Fendalton - End (Bth)	356,700				
Waltham Rd	Opp pool	100,000				
Weka St	Tui - Straven (Bth)	3,845	266,000			
Winchester St	Merivale - Rugby (Est)	125,980				
Alexandra St	Fitzgerald - Stanmore (Bth)		5,500	369,000		

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Description		2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Baretta St	Dunn - Somerfield (Bth)		2,550	164,000		
Bellamy Ave			12,100	98,500		
Bordesley St			20,100	190,900		
Cambridge Tce	Barbadoes - Madras end (Nth)		1,500	122,500		
Centaurus Rd	Ramahana - Albert (Bth)		2,000	133,200		
Champion	Bealey - Gresford (Bth)		4,900	341,600		
Charles St	Wilson - Barbour (Bth)		15,100	105,500		
Clyde Rd	University Dr - Creyke (Bth)		30,100	371,200		
Coronation St	Selwyn - Simeon (Bth)		4,000	328,000		
Edward Ave	Cleveland - Hills (Bth)		3,700	195,700		
Garreg Rd	Glandovey - Galway (Bth)		7,600	386,800		
Geraldine St	Canon - Edgeware (Bth)		5,500	213,400		
Glenroy St	Hargood - Portman (Bth)		3,600	236,100		
Grants Rd	Papanui - Culvert (Bth)		40,200	376,800		
Hastings St East	Vienna - (Bth)		20,100	201,000		
Hawthorne St	Papanui - Watford (Bth)		2,900	194,700		
Innes Rd	Cranford - Jamieson (Bth)		20,100	190,900		
Kinsey Tce	All		50,200	552,600		
Manning Pl	Ferry - Wildberry (Bth)		15,100	165,800		
Mary St	Wyndham - Main North (Bth)		20,100	155,700		
Mathias St	Mays - Chapter (Bth)		15,100	105,500		
Newnham Tce			20,100	215,700		
North Parade	Averill - Medway (Bth)		15,100	105,500		
Office Road			20,100	175,700		
Orbell St	Moorhouse - End (Bth)		15,100	100,500		
Snowdon Rd	Fendalton - Idris (Bth)		4,800	216,000		
Speight St	All		20,100	150,700		
St Albans St	Rutland - Trafalgar		20,100	105,500		
St James St	Windemere - Dalriada (Bth)		20,100	221,100		
St Martins Rd	Centaurus - Gamblins (Bth)		15,100	115,600		
Stratford	All		30,100	301,400		
Straven	Kilmarnock - Rata		15,100	105,500		
Sullivan Ave	Ensors - Whittington (Bth)		4,800	277,700		
Thorrington Rd	All		308,350			
Totara St	Kahu - Puriri nth (Bth)		20,100	231,100		
Union St	Beresford - Owles (Bth)		15,000	175,600		
Vienna St			15,000	150,700		
Wainoni Rd	Breezes - Shortland (Bth)		35,000	256,800		
Warrington	Hills - Flockton (Bth)		20,100	266,000		
Wherstead Rd			162,800			
Wildberry St	Manning - Hopkins (Bth)		4,305	287,000		
Wilfred St			3,699	246,000		
Winchester St	Merivale - Andover (Bth)		30,100	211,000		
Banks Ave	Nth Parade - Sth of Achilles			5,000	105,500	
Barbour St	Ferry Rd - End (Bth)			5,000	271,200	
Bower Ave	New Brighton - Travis (Bth)			25,100	640,000	
Bridge St	Pine - Sth Brighton (Bth)			5,000	370,000	
Burlington St	Huxley St - Hastings St (Bth)			5,000	205,600	
Canon St	Colombo - Sherbourne (Bth)			5,000	100,500	
Canon St	Barbadoes - Geraldine (Bth)			5,000	100,500	
Centaurus Rd	Glenelg Spur - Rapaki (Bth)			5,000	273,300	
Cleveland St	Edward - Hendon (Bth)			5,000	105,500	
Cobham St	Domain - Lyttelton (Bth)			15,100	165,800	
Dennett St	All			5,000	100,500	
Ellery St	All			5,000	100,500	
Fairfield Ave	Antigua St - Selwyn St (Bth)			10,000	411,800	
Frank St	All			30,150	371,600	
Geraldine St	Edgeware - Warrington (Bth)			3,600	462,200	
Girvan St	All			5,000	100,500	
Halton St	Watford - Papanui Rd (Bth)			5,000	161,500	
Harewood Rd	Wilmot - Harris (Bth)			5,000	201,100	
Hastings St East Stage 2	All			5,000	81,200	
Hendon St	All			5,000	216,000	
Kowhai Tce	Buxton Ave - Centaurus Rd (Bth)			15,100	105,500	
Lyttelton St	Cobham - Wychbury (Bth)			19,620	256,200	
Mayfield Ave	Forfar St - Westminster St (Bth)			4,500	356,600	

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Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Ngaio St All			30,100	336,500	
Preliminary Design For 2004/05 Projects			5,000	341,600	
Ratray St Peverel St - Riccarton Rd (Bth)			29,117	281,300	
Saltaire St All			5,000	160,650	
Sinclair St All			5,000	175,000	
Sullivan Ave Whittington Ave - Richardson Tce (Bth)			7,075	492,200	
Tyne/Pope Blenheim - End (Bth)			5,000	150,700	
Wainoni Rd Breezes - Bexley (Bth)			35,000	950,200	
Wainui St Riccarton - Peverel (Bth)			5,000	297,500	
Wildberry St Richardson - Hopkins st (Bth)			25,150	331,500	
Winchester St Stage 2 All			5,000	100,440	
Osborne Ferry - end (Bth)				462,000	
Unspecified					9,595,082
Kerb and Channel Enhancements					
Addington NIP	141,494				
Percy St	141,494				
Shakespeare Rd Defoe - Wilsons (Bth)	249,696				
Sydenham NIP	141,494				
Barbour St Charles - End (East)		132,600			
Charles St Osborne - Barbour (Nth)		15,300	107,100		
Suffolk St		141,494			
Flavell/Marsden/Rollin			88,740	101,000	
Kipling St			263,160		
Barrie St				183,000	
Crohane Pl				175,000	
Ruskin St					430,000
Unspecified		16,606			29,000
Structure Renewals					
Bridge Renewals	25,500	25,500	25,500	25,500	25,500
Bridges Lifelines	104,040	104,040	104,040	104,040	104,040
Retaining Walls Renewals	51,000	51,000	51,000	51,000	51,000
Culvert Renewal			153,000		51,000
Road Pavement Replacement					
Road Pavement Replacement	500,000	500,000			
Carriageway Sealing					
Resealing including second coat sealing	2,233,895	2,233,895	2,233,895	2,233,895	2,233,895
Carriageway Surfacing					
Slurry Sealing	99,265	99,265	99,265	99,265	99,265
Surfacing Budget	1,083,986	1,102,082	1,345,178	1,513,274	1,681,369
Carriageway Smoothing					
Carriageway Smoothing	385,780	385,780	385,780	385,780	385,780
Footpath Resurfacing					
Footpath Resurfacing	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Total Renewals & Replacements	16,752,778	16,829,666	17,127,670	16,914,444	17,385,931
Asset Improvements					
Road Network Improvements					
Amyes/Goulding/Shands	45,000	200,000			
Blenheim Road deviation (Note 1)	3,765,000	2,780,000			
Clarence/Riccarton/Straven Intersection	208,080				
Durham/Salisbury	62,424				
Fendalton Rd (R) Railway - Clyde	1,400,000	1,506,155			
Ferry Rd/Humphreys Drive Intersection change	672,894				
Halswell Junction/State Highway 73 Signals	10,000				
Halswell Junction/Waterloo Signals	70,000				
Hills/Shirley/Warrington (Reprogrammed 01/02)	101,340				
Travis Rd traffic mgmt	10,000	200,000			
Treffers/Parkhouse	80,000				
Woolston-Burwood expressway and cycleway - Stage 2 (Note 2)	2,650,580	1,145,460			
Bealey/Carlton/Harper		56,160	360,000	520,200	
CCC works associated with Transit projects		110,000		510,000	
Fendalton Rd (R) Landscaping		193,490			
Ferrymead Bridge		1,213,800	2,499,000		
Gloucester/Linwood signalisation		163,200			
Linwood/Dyers Signalisation (Reprogrammed 01/02)		205,000			
Northern Access		200,000	200,000		
Mandeville/Riccarton + Riccarton Rd misc			291,312		
Opawa/Port Hills Rd			700,000	1,100,000	

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Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Unspecified				1,898,800	3,468,000
(Note 1: refer Transit NZ contribution below of \$540,000)					
(Note 2: refer Transit NZ contribution below of \$1,031,300)					
Additional Works From Alternative Funding					
Road Network Improvements		3,000,000	2,500,000	2,500,000	1,939,000
Road Pavement Reconstruction			500,000	500,000	500,000
Property Purchase					561,000
Alternative Funding for the above		-3,000,000	-3,000,000	-3,000,000	-3,000,000
Carriageway Seal Widening	31,212	31,212	31,212	31,212	31,212
Cycleways					
Annex Road Birmingham - Blenheim	30,000	45,000			
Avondale Bridge Clip-on	153,000				
Bealey Avenue Park - Fitzgerald	50,000	50,000			
Boys High/Girls High "bubble"	70,000				
Burnside High School "bubble"	20,400				
Cashmere High "bubble"	70,000				
Colombo Street Brougham - Wordsworth	40,800				
Colombo Street (R) Moorhouse-Wordsworth	48,800				
Hagley Park Cycle Routes	130,000				
Heaton/St Andrews "bubble"	70,000				
Port Hills Road Avoca Valley	20,000				
Riccarton Road Deans - Matipo	81,600				
St Albans Cranford - English Park	20,400		31,400		
Aldwins-Buckleys Ensors - Kerrs		45,400	45,000		
Blighs Road signalised crossing		64,500			
Branston Intermediate "bubble"		55,400			
Colombo Street Huxley - Tennyson		60,000			
Colombo Street Armagh - Bealey		10,000			
Fitzgerald Avenue Moorhouse - Bealey		45,400	45,000		
Hillmorton/Manning "bubble"		60,000			
Hornby High "bubble"		55,400			
Lincoln Road Whiteleigh - Moorhouse		31,000			
Moorhouse Avenue Lincoln - Fitzgerald		45,400	45,000		
New Brighton Road Pages - Ajax		40,500	40,000		
Papanui High "bubble"		60,000			
Papanui Road Bealey - Heaton		50,400			
Riccarton Road Rattray - Ilam		40,800			
Strickland Street Milton - Colombo		10,600			
Waimairi Road Tudor - Greers		40,200	40,000		
Casebrook "bubble"			60,400		
Christchurch South "bubble"			60,400		
Ensors-St Martins Ferry - Centaurus			50,000	50,000	
Glandovey-Heaton-Innes Railway - Rutland			40,000	40,000	
Halswell Road Sylvan - Templeton			61,200		
Innes Road Cranford - Mahars			30,600		
Pages Road New Brighton - Kerrs			50,000	60,000	
Papanui Road Blighs - Innes/Heaton			50,000		
Riccarton High "bubble"			60,000		
Riccarton Road Ilam - Church Cnr			51,000		
Aranui High "bubble"				70,000	
Avonside Girls High "bubble"				60,000	
Linwood High "bubble"				60,000	
Main North Road Papanui - Prestons				60,000	80,000
New Brighton Access Route				50,000	100,000
Papanui - Harewood Blighs - Railway				60,000	60,000
Railway Cycleway Northcote - Main North				100,000	200,000
Warrington-Berwick Hills - Cranford				20,400	
Whiteleigh-Clarence Blenheim - Lincoln				50,000	
Projects to be specified				59,600	310,000
Street Lighting Upgrading					
<i>Street Lighting - Safety</i>					
Minor Works	53,060	53,060	53,060	53,060	53,060
Antigua St Brougham - Tuam	43,860				
Bassett St New Brighton - Parnwell	13,796				
Durham St Bealey - Springfield	19,768				
Estuary Rd Jervois - Ebbtide	79,070				

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Description		2001/02	2002/03	2003/04	2004/05	2005/06
		\$	\$	\$	\$	\$
Greers Rd	Memorial - Waimairi	19,000				
Halswell Junction Rd	Springs - Shands	74,909				
Keyes Rd	Bowhill - Hawke	42,000				
Owles Tce	Seaview - Union	26,520				
Parnwell St	Bassett - Travis	14,280				
Rookwood	Bower - Bowhill	18,000				
Sawyers Arms Rd	Northcote - Johns	92,325				
Travis Rd	Frosts - Bower	27,000				
Union St	Owles - Estuary	37,740				
Wilson's Rd	Railway - Shakespeare	6,000				
Avonhead Rd	Roydvale - Yaldhurst		91,264			
Bexley Rd	Wainoni - Breezes		75,000			
Blighs Rd	Idris - Papanui		27,540			
Bridge St	Dyers - Marine Parade		66,000			
Coronation St	Selwyn - Barrington		24,480			
Ilam Road	Maidstone - Memorial		30,172			
Ilam Road	Memorial - Wairakei		57,222			
Langdons Rd	Main Nth - Greers		43,697			
Montreal St	Brougham - Moorhouse		28,091			
Roydvale Ave	Avonhead - Memorial		11,673			
Roydvale Ave	Memorial - Wairakei		43,722			
Wordsworth	Durham - Waltham		35,000			
Burwood Rd	Lake Tce - Prestons			62,000		
Clyde Rd	Ilam - Greers			29,131		
Farrington Ave	Wairakei - Harewood			40,000		
Highstead Rd	Harewood - Sawyers Arms			27,000		
Lake Tce Rd	Marshlands - New Brighton			120,000		
Merrin St	Avonhead - Withells			18,000		
Middleton Rd	Riccarton - Blenheim			27,050		
Prestons Rd	Grimseys - Hawkins			31,836		
Prestons Rd	Main Nth - Grimseys			33,293		
Rose St	Hoon Hay - Lyttelton			18,000		
Withells Rd	Yaldhurst - Avonhead			83,835		
Bower Avenue	New Brighton - Queenspark				77,520	
Bridle Path	Main - Martindales				43,697	
Unspecified Projects					388,783	551,800
<i>Street Lighting - Asset Improvements</i>						
Street light Poles		144,324	41,616	41,616	41,616	50,000
Algidus St	All	2,081				
Brixton St	Waterloo - to bend	5,202				
Butts Valley Rd	All	3,121				
Greenhurst St	Epsom - Main South	5,202				
Neill St	Springs - Main South	10,924				
O'Briens Rd	All	5,722				
Shaw Ave	Lonsdale - Rawhiti Domain	4,162				
Vickers Rd	Haytons - Washbournes	4,162				
Washbournes Rd	Vickers - Haytons	4,682				
Wilson St	Waterloo - to end	5,202				
Projects to be specified			239,292	239,292	239,292	346,800
<i>Street Lighting Conversion</i>						
Unspecified		349,950	256,950	256,950	256,950	256,950
Seal Extension						
Kinleys Lane	St Albans	92,840				
Earlham Road			42,000			
Lillian St	Service Lane		35,000			
Murphys Road			5,000	52,840		
Rothersay Rd				72,160	75,000	
Unspecified						75,000
Major Amenity Improvements						
Cashel Mall upgrade		40,000		200,000	200,000	
Cathedral Junction - Public Amenity Site Works		408,000				
Cathedral Square Stage V		1,500,000				
Cathedral Square Stage V Traffic Measures only		102,000				
CBD Quadrants - Stage 1 Design (Reprogrammed 01/02)		27,000				
CBD Quadrants - Stage VII Lichfield/Tuam St one way swap (R)		60,000	1,200,000			
City Approaches EPPU Northern Approach (Reprogrammed 01/02)		30,600				
Latimer Square Stage I Worcester (Manchester to Latimer)		140,000				

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New Brighton - Beresford St Carparking Development (R)	200,000				
New Brighton - Sale of Surplus Carparking / or Substitution (R)	-200,000				
New Brighton Commercial Area Development	500,000	700,000			
Pedestrian and Cycle Facilities	61,200	61,200			
Service Lane walkways	61,200	61,200			
Upgrade Pedestrian Facilities at Jade Stadium (R)	370,300				
Art Gallery - Gloucester St Works		108,120			
Art Gallery - Montreal St - Lime Trees		14,892			
CBD Quadrants - Stage III Colombo Hereford to Lichfield		30,000	270,000		
Latimer Square Stage II Latimer Square (Worcester -Hereford)		196,600			
Cambridge/Cashel/Rolleston			89,760		
CambridgeTce Baradoes to Sailsbury			22,440		
Latimer Square Stage III Through Latimer Square			168,300		
Projects to be identified					357,000
Total Asset Improvements	14,416,732	12,393,267	6,798,088	6,176,130	5,939,822
New Assets					
New Construction/New Kerb and Channel/Paths					
Halswell Junction Rd Railway - Shands	52,020				
Minor Landscape Improvements	20,808	20,808	20,808	20,808	20,808
Muritai Tce	1,530	52,020			
New Brighton Rd Avondale - Wainoni	156,060				
New Footpaths	50,000	50,000	50,000		
New Retaining Structures	51,000	51,000	51,000	51,000	51,000
Shands Rd at Printpacs	5,100				
Subdivisions	510,000	510,000	510,000	510,000	510,000
Taylor's Mistake Rd Improvements		312,120		224,000	
Cashmere Rd (Reprogrammed 01/02) Brookville - Happy Home			48,800		
Centaurus Rd Aynsley - Glenelg				183,600	
Unspecified				100,972	
Safety Improvement Works					
Aldwins/Ensors/Ferry (R)	82,000				
Avonside Drive Safety	65,000				
Blackspot Remedial Works	40,800	81,600	81,600	81,600	81,600
Buckleys/Kerrs Ped Signals	30,000				
Dyers Pass Rd at Cashmere School	35,000				
Eastgate Pedestrian Signals	50,000				
Evans Pass Safety Improvements	150,000				
Innes/Rutland	50,000	150,000			
Kerb Cutdown Improvements	10,000	10,000	10,000	10,000	10,000
Marshs/Springs	42,000				
Milns/Sparks/Sutherlands realignment	163,200				
Minor Safety Projects	62,424	62,424	62,424	62,424	62,424
Northcote Rd at Rail Crossing	50,000				
Pedestrian Safety Initiatives/Crossing Facilities	102,000	102,000	102,000	102,000	102,000
Road Safety at Schools	101,500	101,500	101,500	76,500	76,500
Safe Routes to Schools	70,800	70,800	40,800	40,800	40,800
Bealey/Fitzgerald/London/Hills		51,000			
Cashmere/Penruddock		67,000			
Marshlands/Lower Styx close one leg		37,740			
Berwick/Forfar/Warrington			75,949		
Bowhill/Rockwood/Keys			35,000		
Cashmere/Hendersons realignment			280,500		
Dyers Pass Rd at Bends			92,000		
Avonside/Fitzgerald				160,000	165,000
Crash Reduction Studies				300,000	300,000
Springfield Rd Pedestrian Signals at Edgeware Rd				76,600	
Unspecified					91,676
Neighbourhood Improvement Works					
Aorangi/Brookside	50,000				
Avonhead Rd - New Kerb & Channel (F/W)		6,000			
Commodore Hotel Vicinity	6,000				
Aynsley Tce Traffic Calming	60,000				
Banks/McBratneys	106,000				
Bealey Avenue - Bulb planting in the median (H/F)	1,000				
Birdwood/Norwood/Sandwich Rds intersection adjustment (R)	33,300				
Bishopdale Mall - Children's Playground (F/W)	4,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Brynley/Springs	45,000				
Clarence/Peveler	90,000				
Coloured Paintings - Selected Sites (F/W)	5,000				
Domain Tce Traffic Calming (Reprogrammed 01/02)	48,250				
Garvins Road	40,000				
Goulding Avenue	20,000				
Hawford Road	10,000				
Heberden/ Evans Pass (Reprogrammed 01/02)	37,500				
Joy St Traffic Restraint (Reprogrammed 01/02)	38,000				
Landscaping of CCC Land (F/W) 19 Fendalton Rd	3,500				
Linwood Avenue- Bulb planting in the median (H/F)	5,000				
Lochee Road	25,000				
Maidstone Rd Pedestrian Island (F/W) Ray Blank Park	6,000				
Manchester St (Reprogrammed 01/02) Bealey - Edgeware	59,000				
Mathers Rd Traffic Calming (Reprogrammed 01/02)	95,000				
Maxwell Street	25,000				
Minor Works	30,300	54,600			
Neill/Springs	45,000				
Riccarton/Rimu Service Lane (Reprogrammed 01/02)	51,619				
Rowley Ave Traffic Calming (Reprogrammed 01/02)	16,000				
Roydvale Ave/ Teesdale (Reprogrammed 01/02)	34,500				
Selwyn Street – Pedestrian Island & Blips (S/H) near Ruskin St	15,000				
St Andrews Square (Reprogrammed 01/02) At Croquet Club	39,500				
Stourbridge Street	19,000				
Sturrocks Rd	12,700				
Suva Street @ Hansons Lane	80,000				
Suva Street @ Middleton Road	45,000				
Wairakei Rd 2xPedestrian Islands (F/W)Ilam - Pitcairn	12,000				
Amyes/Trevor		30,000			
Ashgrove / Barrington		40,000			
Birdwood @ Waimea		18,000			
Bowenvale Avenue		20,000			
Brynley Street		30,000			
Dominion/Milton		40,000			
Fifield @ Ensors (East approach)		40,000			
Foremans Road		30,000			
Glynne Crescent		8,000			
Grange Street		13,000			
Hastings Street East		10,000			
Holliss Avenue		8,000			
Horseshoe Lake @ Lake Terrace Intersection Treatment		35,000			
Jones Road		30,000			
Port Hills Road		15,000			
Riverlaw (Burnbrae to Wilsons)		15,000			
Tuckers Rd		242,000			
Waimea Terrace/Birdwood		9,000			
Witham Street		30,000			
Wychbury Street		10,000			
Wycola Avenue		30,000			
Barrington/Howard			9,000		
Barrington/Wychbury			9,000		
Bunyan			60,000		
Cable Street			30,000		
Cashmere View			15,000		
Croydon/Southampton			9,000		
Fifield (Ensors to Beckford) Traffic Calming			10,000		
Fifield/Ford			30,500		
Fisher Ave			5,000		
Jones/Railway			30,000		
Lewis/Wyn			9,000		
Nortons Road			30,000		
Palatine Tce Traffic Calming			15,300		
Rydal/Sparks			2,500		
Thorrington Road			10,000		
Tirangi Street			30,000		
Wilsons Road (Waltham to Brougham)			8,000		
Papanui/McDougall (R)					30,600
Projects to be prioritised			466,700	780,000	800,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Signals					
ANTTS (Automatic Network Travel Time Sys.)	31,212	31,212	31,212	31,212	31,212
CCTV Installation - City	42,656	42,656	42,656	42,656	42,656
Traffic Signal Upgrade	208,080				
Signs					
Signs - Heavy Vehicle Ban (Hornby)	20,000				
Signs - Parking	26,530	26,530	26,530	26,530	26,530
Signs - Regulatory etc	93,636	93,636	93,636	93,636	93,636
Signs - Street Racing By-Laws	25,000				
Advanced Direction Signage	52,020	52,020	52,020	52,020	52,020
School Crossing Equipment	15,404	15,404	15,404	15,404	15,404
Passenger Transport Infrastructure					
Kainga Rd - Bus Shelter (S/P) Opposite Riverlea Estate Dr	10,000				
Public Transport Initiatives	408,000	408,000	408,000	408,000	153,000
Real Time Information	1,155,179				
Fixed Assets					
Communications Equipment	2,122	2,122	2,122	2,122	2,122
Furniture	2,122	2,122	2,122	2,122	2,122
Traffic Counters	20,808	20,808	20,808	20,808	20,808
<i>Property Purchase</i>					
Miscellaneous Hardship Purchases	135,252	135,252	135,252	135,252	132,252
Blenheim Rd deviation	2,027,500				
Opawa/Port Hills	715,500	484,500			
Riccarton/Straven	550,000				
Unspecified			211,000	311,000	
Total New Assets	8,705,433	3,801,875	3,382,145	3,921,067	2,914,171
Sale Of Property					
<i>External Contributions</i>					
Contribution from Transit NZ for Woolston-Burwood Stage 2	-1,031,300				
Contribution from Transit NZ for Blenheim Rd Deviation	- 540,000				
Total City Streets Expenditure	36,838,643	27,996,809	27,007,903	26,711,642	25,939,925
Parks and Waterways:					
Parks					
Restricted Assets					
Renewals and Replacements					
Fencing (Replacements)	43,656	37,654	40,795	39,994	42,546
Irrigation Systems (Replacements)	85,082	60,006	61,369	83,123	82,767
Playing Field Reconstruction	106,435	117,280	118,920	127,758	128,758
Walkways Reconstruction	11,665	11,663	11,859	23,827	21,068
Recreational Facilities (Renewals)			20,118		21,049
Major Parks Tree Replacment Projects	257,614	146,849	148,873	149,088	153,614
Pathways Renewals	30,409	30,407	31,402	31,247	31,776
Park Artwork Renewals				15,553	
Total Parks Renewals & Replacements	534,861	403,859	433,335	470,591	481,578
Asset Improvements					
New Reserves Developments					
Project Management	153,004	148,334	116,666	138,247	139,076
Bexley Wetlands	30,000	20,000	15,000	20,000	30,000
Broadhaven Park	10,000		30,000	150,000	30,000
Centennial Park (extn with ex yard site)	40,000	30,000	30,000		
Donnell Sports Park	20,000	25,000			
Halswell Domain Extension	95,000				
Neighbourhood Reserves Development	309,600	275,700	143,000	180,000	280,000
New Conservation Reserves	153,000	123,900	72,400	70,000	100,000
New Summit Road Reserves	45,000	45,000	100,000	90,000	90,000
Styx Mill Reserve	80,400	40,000	45,000	65,000	50,000
Travis Wetland Natural Heritage Park	122,400	56,100	61,200	110,000	55,000
Westlake Park	45,000	40,000	15,000		
Westminster St Reserve (ex yard site)	25,000	25,000	10,000	10,000	
Ferrymead Reserve Extension		40,000	30,000	30,000	25,000
Nga Puna Wai Reserve		35,000	100,000	125,000	75,000
Withells Island Reserve		196,600	10,000		

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Estuary Green Edge			50,000	50,000	100,000
Unspecified New Reserves	162,800	152,000	81,600	96,900	95,000
Major Site Rehabilitation Projects					
Project Management	80,032	19,994	22,027	21,079	25,123
Halswell Quarry	71,400	40,800	30,600	40,000	35,000
Bexley Reserve (ex landfill site)	61,200	25,000	23,000	25,000	35,000
English Park	229,500				
Roto Kohatu Reserve (ex landfill site)	10,000	27,000	40,000	30,000	35,000
Amenity Landscape/ Planting Projects					
Project Management	59,477	50,304	53,376	73,180	62,839
Advice Hill Reserve	20,000				
Avonhead Park (F/W)	10,000				
Botanic Gardens	85,000	35,000	25,000	55,000	40,000
Bottle Lake Forest Park	20,000	40,000	76,000	38,000	40,000
Chartwell Reserve	4,000				
Garden Enhancements	10,000				
Hagley Park	10,000	20,000	20,000	20,000	20,000
Heaphy Reserve - Landscape enhancement (S/P)	7,500				
Heathcote Domain	10,000	30,000			
Kibblewhite Reserve	10,000				
Kyle Park	7,500				
Minor Landscape Works	28,500	20,800	39,200	60,000	40,000
Moyna Reserve	4,000				
New Street Tree Planting	61,200	61,200	61,200	61,200	61,200
Ouruhia Domain	21,000				
Park Safety Planting	21,250	42,500	42,500	42,500	20,000
Rawhiti Domain	15,000	10,000			
South Brighton Domain	8,500				
Spencer Park	40,000	25,000	12,000	30,000	28,000
St. Albans Park	20,000	30,000			
The Groyne	20,000	20,000	30,000	45,000	35,000
Tree Planting - various (F/W)	5,000				
Yellowstone Reserve	4,000				
Branston Park		4,500	4,500		
Hillsborough Domain		25,500			
Sports Park Shelter Planting		10,000	10,000	10,000	10,000
Barrington Park			10,000		
Nunweek Park			7,500		
Sign of the Kiwi			15,000		
Tulett Park			5,000		
Warren Park			5,000		
Duncan Park				40,000	40,000
Edgar Mc Intosh Park				20,000	
Marshland Domain				20,000	
Mona Vale				50,000	
Somerfield Park				20,000	
Wycola Park				16,000	
Abberley Park					46,000
Nicholson Park					40,000
Revegetation Projects					
Project Management	18,626	19,665	21,368	19,903	19,237
Arbor Day Planting	11,400	11,400	11,400	11,400	11,400
Arbor Day Planting (H/F)	2,000				
Arbor Day Planting (S/H)	1,500				
Barnett Park	4,000	4,000	4,000	4,000	4,000
Birdseys Reserve	5,000	5,000	5,000		
Horseshoe Lake Plan Project (B/P)	2,000				
Horseshoe Lake Reserve	15,000	20,000	20,000	20,000	20,000
Port Hills Reserves	32,200	41,600	39,400	41,300	30,000
Seafeld Park	5,000	5,000	5,000	5,000	5,000
Yaldhurst Bush	8,500	4,500	6,000	8,000	10,000
Foreshore Development Works					
Project Management	95,604	49,324	54,009	50,922	47,854
Caverock Landscape Development	170,000				
Coast Care Development	183,600	183,600	183,600	183,600	160,000
Southshore Spit Reserve (B/P)	2,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Riverbank Landscape Projects					
Project Management	9,205	15,882	17,956	14,422	15,553
Avonside Riverbank	15,000	25,000	10,000	10,000	10,000
Cashmere River Reserve	30,600	5,000			
Lower Heathcote Riverbank	5,000	20,000	20,000	10,000	10,000
Otukaikino South Branch	10,000				
Wairoa Reserve	25,000				
Inner City Riverbanks Upgrading		25,000	20,000	25,000	25,000
Rivers & Waterways Upgrading		72,800	67,600	65,000	40,000
Riverbank Protection Works			5,000	20,000	15,000
Waimea/Eastern Terrace Riverbank			30,000		
Avon Riverbank					30,000
Avon/ Heathcote Estuary Conservation					
Project Management	688	1,565	1,704	1,669	1,799
Estuary Protection Works	8,000	10,200	8,100	13,800	13,800
Estuary Margins Planting		8,000	10,000	5,000	5,000
Cemeteries Landscape Development					
Project Management	19,293	23,104	20,509	20,524	11,365
Belfast Cemetery - Beams	3,500		3,500		
General Cemetery Improvements	100,000	100,000	100,000	100,000	40,000
Linwood/Barbadoes St Cemeteries (Cemetery Subcommittee - funding for projects) (H/F)	5,000				
Memorial Park Cemetery - Beams	5,000	8,000	5,000	10,000	
New Cemetery Site	45,900	40,800	40,800	40,000	20,000
Ruru Cemetery - Beams	10,000			10,000	15,000
Yaldhurst Cemetery	10,000	5,000	5,000	5,000	
Memorial Park Cemetery		61,200	20,000	20,000	20,000
Design Plans					
Landscape Design Plans	108,000	108,000	108,000	108,000	108,000
Survey & Set Out Plans	8,000	8,000	8,000	8,000	8,000
Playing Field Construction (New)					
Project Management	7,947		8,696	4,238	4,427
New District Sports Park	73,900		73,900	38,200	37,000
Drainage Work					
Project Management		6,448	2,824	5,325	4,594
Tulett Park		75,000			
Fendalton Park			30,000		
Kyle Park				25,000	
Malvern Park				35,000	
Botanic Gardens					18,000
Edmonds Park					30,000
Pathways Formation					
Project Management	10,426	8,978	10,208	10,401	11,964
Bower Park	9,700				
Chartwell Reserve	3,500				
Dunedin Reserve	3,500				
Macfarlane Park - Continuation of Cycleway (S/P)	10,000				
Path Upgrades	63,750	63,750	63,750	63,750	60,000
Westburn Reserve	6,500				
Botanic Gardens		12,000	20,000	30,000	20,000
Hillsborough Domain		7,800			
Sheldon Park			3,000		
Avon River - Avonside					20,000
Walkways / Track Development					
Project Management	10,216	11,283	11,296	10,872	10,289
Horseshoe Lake Reserve	8,500	5,000	5,000	5,000	5,000
Jubilee Walkway	10,000	5,000	5,000	5,000	6,000
Port Hills Walkways	20,000	20,000	20,000	20,000	20,000
Scarborough/Taylor's Mistake Walkway	3,000				
Seaford Park/Spencer Park	6,000	6,000	5,000	5,000	4,000
Mountain Bike Tracks		16,500	8,000	9,000	8,000
Estuary Walkway - Sth Brighton			5,000	5,000	
Nurseries					
Project Management				888	957
Irrigation Work				10,000	10,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Botanic Gardens Production Facilities					
Project Management				355	1,340
Botanic Gardens Nursery				4,000	14,000
Total Asset Improvements	3,446,818	2,509,581	2,564,388	2,969,674	2,663,817
New Assets					
Parks Interpretation Projects					
Project Management	6,869	4,849	4,310	4,160	5,608
Barnett Park (Interpretative Panel)	5,000				
Bexley Wetland - Interpretation Panel or Sign (B/P)	2,000				
Botanic Gardens Interpretation	7,500	7,500		10,000	10,000
Merivale Reserve	5,000				
Natural Areas Interpretation	6,000	10,000	9,000	5,000	
Park Identification/Control Sign Installatn	13,600	13,600	15,300	10,000	10,000
Seafield Park Information Board/Lookout	10,000				
Travis Wetland - Interpretation Panel or Sign (B/P)	2,000				
Historic Reserves Interpretation		5,000			
Port Hills Reserves - Signs			5,000	5,000	10,000
Mona Vale Signage					7,500
Irrigation Systems (New)					
Project Management	25,937	28,208	27,990	27,319	29,161
Back Flow Preventer Conversion	20,000	20,000			
Bishopdale Park	45,000				
Edgar McIntosh Park	35,000				
Memorial Park Cemetery	25,000				
Parks Amenity Turf Areas	22,950	46,800	45,900	30,000	15,000
Sheldon Park	45,000				
Centennial Park		63,200			
Papanui Domain		30,000			
Ray Blank Park		50,000			
Burnside Park			18,000		
Ferrier Park			30,000		
Nunweek Park			71,400		
Wycola Park			25,000		
Botanic Gardens				30,000	30,000
Cypress Gardens				15,000	
Hagley Park Sportsfields Irrigation				80,000	40,000
Mona Vale				30,000	30,000
Scott Park				12,000	
Middleton Park					45,000
Owen Mitchell Park					35,000
Recreational Facilities (New)					
Project Management	20,271	12,761	6,001	5,658	8,973
Basketball Half Court (Fairway Park, Aston Reserve, Cederwood Park or Thomson Park)(B/P)	15,000				
Crosbie Park - Full Size Basketball Court (F/W)	20,000				
Macfarlane Park - Skateboard Facility (S/P)	25,000				
Merivale Reserve - Resurface Tennis Court (F/W)	10,000				
Teenage Recreational Facilities	80,800	95,000	40,800	40,800	60,000
Park Artworks (New)					
Project Management			3,236	516	556
Park Sculpture			55,000	9,300	9,300
Lighting					
Project Management	5,368	2,785	3,050	3,728	4,020
Avon River & Central City Feature Lighting	30,000				
Neighbourhood Reserves	32,400	32,400	32,400	42,000	42,000
Fencing (New)					
Project Management	18,893	13,015	14,346	13,668	15,313
Cedarwood Park Playground Fencing (B/P)	3,500				
Mutual Boundary Fences	66,300	61,200	61,200	62,000	65,000
Port Hills Protective Fencing	40,000	10,000	13,000	15,000	15,000
Hansen Park		4,500			
Colman Reserve			2,000		
Parks Furniture					
Project Management	6,237	4,822	5,280	5,076	5,443
Central City - Drinking Fountains	3,000	3,000			
Drinking Fountains at selected sites (F/W)	3,000				
Pegasus Bay Walkway Drinking Fountain at Broad Park Entrance (B/P)	1,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Picnic/BBQ Facilities - Regional Parks	10,500	10,500	7,000	14,200	14,000
Seating Installation - City Wide	22,400	22,400	22,400	22,400	22,400
Styx Mill Conservation Reserve - Barbecues & shelters (S/P)	6,500				
Avon River Seating	2,500				
South Brighton Domain		4,000			
River/Estuary Access Structures					
Project Management	979	978	1,071	516	556
Boat Ramps and Jetties	18,200	18,200	18,200	9,300	9,300
Reserve Purchases					
Project Management	28,853	31,301	26,771	24,852	26,920
District Sports Park Purchases	260,100	260,100	260,100	260,100	260,100
Neighbourhood Reserve Purchases	350,000	728,000	728,000	630,000	630,000
New Cemetery Purchase	520,200				
Strategic Reserve Purchases	1,016,100	1,238,200	728,000	800,000	910,000
Waterways & Wetlands Purchases		104,000	104,000	102,000	
Total New Assets	2,891,458	2,932,320	2,390,253	2,319,593	2,366,150
Fixed Assets					
Renewals & Replacements					
Buildings/ Equipment Replacement					
Project Management		26,983	20,992	28,712	26,320
Burnside Park - Toilet	83,066				
Cracroft Reserve - Toilet	88,603				
Macfarlane Park - Toilet	47,403				
Rawhiti Domain Toilet	47,403				
Waimairi Beach Toilet	55,377				
Hillsborough Domain		50,000			
Kyle Park - Toilet		45,000			
Sumner/Scarborough Esplanade - Toilet		100,000			
Wainoni Park - Toilet/Changing Room		56,100			
Heathcote Domain - Toilet		42,800			
Papanui Domain - Toilet		42,800			
Templeton Domain - Toilet			50,000		
Wycola Park - Toilet			42,800		
Avebury Park - Toilet				45,000	
Cypress Gardens/Ruru Cemetery Toilet				42,800	
Hagley Oval Groundskeeping Facilities				36,000	
Scarborough Park - Toilet			80,000		
Upper Riccarton Domain - Toilet				55,000	
Bishopdale Park Toilets				45,000	
Bromley Park Toilets					45,000
Taylor's Mistake Changing Room					130,000
Computer Software	3,500	10,000	2,500	3,000	3,000
Fire Fighting Equipment	6,000	5,000	5,000	5,000	5,000
Office Furniture/Equipment Replacement	4,000	5,000		10,000	5,000
Playground Renewal					
Project Management	35,757	58,565	47,214	37,581	33,648
Arran Playground	25,000				
Cashmere View Playground	15,000				
Cutler Park	25,000				
Fendalton Park	30,000				
Monro Playground	20,000				
Nunweek Park	40,000				
Rosana Reserve	10,000				
Thomson Park	50,000				
Barnett Park		40,000			
Carisbrooke Reserve		20,000			
Central New Brighton Playground Upgrading		150,000	50,000		
Charleston Reserve		15,000			
Modifications to Meet Standard		90,000	40,000	40,000	40,000
Moyna Reserve		15,000			
Owen Mitchell Park		30,000			
Westgrove Reserve		25,000			
Beckenham Park			25,000		
Calbreath Reserve			20,000		
Middleton Park			25,000		

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Murchison Park			20,000		
Pagoda Reserve			20,000		
Upper Riccarton Domain			30,000		
Warren Park			40,000		
Auburn Reserve				20,000	
Burwood Park North				35,000	
Leslie Park				35,000	
Spencer Park				70,000	
Wolsey Reserve				20,000	
Addington Park					35,000
Bradford Park					35,000
Kaiwara Reserve					20,000
Rydal Reserve					25,000
Playground Undersurfacing	51,000	51,000	51,000	51,000	70,000
Carpark/Driveway Reconstruction					
Project Management	1,420	1,204	1,318	1,243	1,436
Carpark Reseals	33,000	28,000	28,000	28,000	30,000
Bridges/Structures (Renewals)					
Project Management	21,282	4,932	5,401	5,270	5,683
Botanic Gardens Kiosk Bridge Replacement	102,000				
Victoria Street Clock Strengthening	50,000				
Parks Bridges/Minor structures Renewal	45,900	45,900	45,900	47,500	47,500
Asset Improvements					
Buildings/ Equipment Upgrades					
Project Management		4,245	4,412	2,774	4,785
Botanic Gardens - Nursery	16,613	20,000		25,000	
Botanic Gardens Band Rotunda Refurbishment	66,452				
Mona Vale Bath House Restoration	11,075				
Toilet Upgrades	16,613	10,000			15,000
Linwood Nursery Production Facilities		9,500	9,500		
Botanic Gardens - Garrick/Alpine House			28,000		
The Groynes Information Centre					25,000
Computer Software	2,000		5,000		3,000
Car Park/Driveway Formation					
Project Management	7,657	7,646	8,372	10,539	12,562
Ouruhia Domain	15,000				
Porritt Park	30,500				
Rawhiti Domain	40,800			40,000	
Spencer Park	56,100	40,800			
Kainga Park		25,000			
Mona Vale		76,500			
Broadhaven Park			45,900		
Memorial Park Cemetery			71,400		
Rat Island Reserve			25,000		
Summit Road Reserves				100,000	
Travis Wetland				50,000	
Avondale Park					20,000
Brooklands Domain					30,000
Hagley Park					80,000
Parklands Reserve					50,000
South Shore Spit					30,000
New Assets					
Buildings/ Equipment (New)					
Project Management		18,526	19,285	17,196	18,352
Ferrier Park - Toilets	48,510				
Godley Head - Toilets	33,226				
Withells Island Reserve - Toilet/Pavilion	45,188				
Yaldhurst Cemetery Toilets/Pump Shed	54,713				
Southshore - Toilet		50,000			
Westminister Park - Toilet/Pavilion		122,400			
Bottle Lake Forest Park Rangers House			36,400		
Englefield Reserve - Toilet			40,500		
Halswell Domain			43,500		
Horseshoe Lake Reserve Toilet			43,500		
Bexley BMX Area - Toilet				30,000	
Donnell Sports Park - Toilet/Pavilion				80,000	
Tullett Park - Toilet				45,000	

Notes:

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- (2) For abbreviations see the end of this section (page 89),

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Port Hills Reserves					30,000
Templetons Rd Sports Park - Toilet/Pavilion					123,400
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Computer Software	3,500	5,000	2,500	5,000	2,500
Communication Equipment		2,000			2,000
Office Furniture	3,000	5,000	3,000	5,000	3,000
Playgrounds - New Installations					
Project Management	31,445	22,717	52,409	25,872	26,320
Crofts Reserve	15,000				
Highcrest Reserve	15,000				
Hillsborough Domain	25,000				
Holliss Reserve – Extra play equipment and landscaping (S/H)	10,000				
Jellie Park (F/W)	10,000				
Playground Upgrades	5,700	35,700	35,700	38,000	35,000
Sanscrit Reserve	8,500				
Springmead Reserve	12,000				
Taylors Mistake	30,000				
Wainoni Park Playground (B/P)	15,000				
Centennial Park		30,000			
Farnborough Reserve		20,000			
Gainsborough Reserve		20,000			
Avebury Park			20,000		
Avonhead Park			60,000		
Bayswater Reserve			17,000		
Coronation Hospital Reserve			25,000		
Donnell Sports Park			25,000		
Marblewood Reserve			20,000		
Ray Blank Park			20,000		
Sharnbrook Park				18,000	
Yaldhurst Domain				20,000	
Yellowstone Reserve				10,000	
Cuffs Reserve Playground					25,000
Unspecified - New Installations				30,600	50,000
Bridges (New)					
Project Management		774	471	3,106	3,350
Roto Kohatu Reserve Footbridge		9,000			
Park footbridge			5,000		
Englefield Reserve				35,000	
Horseshoe Lake Reserve Footbridge					35,000
Total Parks	<u>8,417,440</u>	<u>7,658,250</u>	<u>6,715,550</u>	<u>7,052,050</u>	<u>6,743,400</u>
Waterways and Wetlands					
Renewals & Replacements					
Utilities					
Stormwater Pipes	439,200	405,700	411,200	426,500	436,900
Pumping Stations	43,000	13,500	13,500	13,500	44,700
Utility Waterways	339,000	398,500	432,700	675,200	693,000
Mapping	175,500				
Waterways And Wetlands Renewals And Replacements	10,000	60,000	105,000	105,000	105,000
Asset Improvements					
Utilities Restoration					
Stormwater Pipes	80,000	149,800	199,800	249,700	299,600
Pumping Stations		78,000	78,000	78,000	78,000
Utility Waterways	339,000	398,500	432,700	675,200	693,000
Structures	25,000	5,200	24,200	24,200	24,200
Waterways & Wetlands Restoration					
Port Hills	434,000	608,000	563,000	495,000	515,000
Marshland	81,000	430,000	418,000	322,000	215,000
Styx River	227,000	232,000	262,000	202,000	202,000
Otukaikino River	60,000	64,000	87,000	72,000	96,000
Avon Tributaries	277,900	340,600	305,600	264,700	328,300
Central City Neighbourhood	12,000	12,000	112,000	102,000	114,000
Stock Water Races	5,000	15,000	15,000	60,000	65,000
Halswell/Wigram Growth Area	96,000	25,000	102,000	87,000	200,000
Estuary (Ihutai) to Lagoon Green Corridor	79,000	109,000	93,000	58,000	69,000
Linwood/Woolston	252,000	428,000	280,000	305,000	213,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Avon River (Otakaroro)	142,000	116,000	109,000	124,500	133,500
Heathcote River (Opawaho)	253,000	307,000	509,000	476,000	378,000
Cashmere Stream and Ponding Areas	60,000	64,000	25,000	47,000	50,000
Monitoring & Research	63,000				
Mapping	12,600				
New Assets					
Utilities Protection					
Stormwater Pipeline	166,000	208,000	208,000	208,000	208,000
Pumping Stations					
Utility Waterways	170,000				
Structures	567,000	55,000	290,000	45,000	45,000
New Subdivisions Supervision & Records	116,352				
Waterways and Westlands Protection					
Port Hills	380,000	100,000	150,000	130,000	330,000
Marshlan	530,000	650,000	200,000	634,000	645,000
Styx River	341,000	265,000	660,000	640,000	100,000
Otukaikino River	294,000	20,000			
Avon Tributaries	121,300			20,000	20,000
Central City Neighbourhoods	15,000		116,000	106,000	106,000
Halswell/Wigram Growth Area	420,000	65,000	320,000	320,000	395,000
<i>Estuary (Ihutai) to Lagoon Green Corridor</i>					
Linwood/Woolston	12,000		130,000		160,000
Avon River (Otakaroro)		40,000	60,000		
Heathcote River (Opawaho)	5,000	620,000	15,000		210,000
Cashmere Stream & Ponding Areas	30,000	50,000	50,000		
Additional Strategic Purchases	200,000	200,000	200,000	200,000	
Environmental Monitoring	15,000	20,000	20,000	20,000	20,000
Fixed Assets					
Renewals & Replacements	21,750	21,750	21,750	21,750	21,750
Asset Improvements	15,000	15,000	15,000	15,000	15,000
New Assets	242,661	255,977	188,191	163,191	143,191
Total Waterways and Wetlands	7,183,263	7,300,127	7,642,041	7,344,841	7,294,041
Total Parks and Waterways	15,600,704	14,958,377	14,357,591	14,396,891	14,037,441
City Water and Waste:					
Water Supply					
Renewals & Replacements	4,194,226	4,551,340	4,486,140	4,541,140	4,833,540
Asset Improvements	357,039	260,250	270,450	270,450	439,150
New Assets					
Reticulation	517,878	378,300	379,800	347,300	347,800
Headworks	1,219,953	546,200	602,800	676,200	579,300
New Assets (Recoverable)	665,896	611,020	611,020	565,120	565,120
New Fixed Assets	133,422	19,900	19,900	40,300	19,900
Total Water Supply	7,088,414	6,367,010	6,370,110	6,440,510	6,784,810
Liquid Waste					
Renewals & Replacements	2,770,656	3,419,991	4,905,600	4,888,150	3,776,700
Asset Improvements	6,082,662	12,274,975	11,871,600	12,507,400	13,244,000
New Assets	1,231,357	777,070	325,150	449,950	631,015
Total Liquid Waste	10,084,676	16,472,036	17,102,350	17,845,500	17,651,715
Solid Waste					
Renewals & Replacements	358,000	208,000	110,000	110,000	110,000
Asset Improvements	95,600	2,099,100	2,099,100	60,000	60,000
New Assets					
New Canterbury Regional Landfill (Reprogrammed 01/02)	1,071,000	964,900	772,100		
Recovered Materials Foundation (RMF)	102,000	200,000	104,000	104,000	104,000
Kerbside Recycling (Bins for population growth - note 10%)	13,668	13,900	13,900	13,900	13,900
New Initiatives (eg MRF)	30,000	30,000	30,000	250,000	250,000
Start up In vessel Compost Plant	100,000	2,600,000	2,600,000	500,000	
Strategic Land Purchase Reserve	500,000	500,000	500,000		
In vessel Compost Plant - Transfer from Cost Centre(s)	65,778				
Support	50,000	40,000	40,000	40,000	40,000
Total Solid Waste	2,386,046	6,655,900	6,269,100	1,077,900	577,900
Total City Water and Waste	19,559,135	29,494,946	29,741,560	25,363,910	25,014,425

Notes:

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02	2002/03	2003/04	2004/05	2005/06
	\$	\$	\$	\$	\$
Library & Information Services:					
Renewals & Replacements	3,717,000	4,186,500	4,390,500	4,591,440	4,744,440
Asset Improvements	80,000	120,000	375,000	120,000	120,000
New Assets					
Central Library - Self Issue Machines	60,000				
Ethnic Collections	17,000				
Spreydon Library	3,655				
New South of the City Library	158,100				
New South of the City Library - Resources		81,600			
Parklands Library				300,000	
Parklands Library - Stock				700,000	
Total Library & Information Services	<u>3,877,655</u>	<u>4,546,200</u>	<u>4,765,500</u>	<u>5,711,440</u>	<u>4,864,440</u>
Art Gallery:					
Renewals and Replacements	21,500	23,000	23,000	23,000	23,000
Asset Improvements					
New Assets					
Educational Equipment	12,000	12,000	20,000	20,000	20,000
Displays & Fixtures	5,000	5,000			
Restricted Assets					
New Assets					
Acquisitions	222,500	237,000	251,520	235,860	240,122
Acquisitons ex Stirrat bequest	14,000				
Art In Public Places	41,000		31,000		41,000
Passport to Millenium	10,000	10,000	10,000		
Total Art Gallery	<u>326,000</u>	<u>287,000</u>	<u>335,520</u>	<u>278,860</u>	<u>324,122</u>
Sport, Leisure and Events:					
Renewals & Replacements	1,419,200	417,700	1,041,600	292,000	320,000
Asset Maintenance Plan QEII	1,703,580		216,000	65,000	125,000
Asset Improvements					
Facilities:					
Stadia	375,000	293,000	180,000	100,000	50,000
Pools		275,000	260,000	25,000	70,000
Camping Grounds				20,000	20,000
Golf Courses		10,000		10,000	20,000
Queen Elizabeth II Park	53,500	66,000	40,000	108,000	175,000
Facilities Unspecified (Plant Upgrading)	45,800	65,800			
New Assets					
Sport & Recreation		25,000	250,000		
Facilities:					
Indoor Stadia Improvements			60,000	200,000	50,000
Outdoor Stadia Additions		85,000		50,000	250,000
English Park	76,500				
Camping Grounds:					
Spencer Park Camping Grounds			40,000		
New Leisure Centre:				8,160,000	
Pools:					
Shade Areas	10,000	10,000			
QE II Leisure Pool:					
New Development	4,175,818	100,000			
QEII Landscaping/Carparking	100,000				
Pools	17,100		100,000	3,000	
Grounds			25,000	5,000	
Recreation Centre			20,000		
New Plant Items	153,000	153,000	167,000	85,000	100,000
Total Sport, Leisure and Events	<u>8,129,498</u>	<u>1,500,500</u>	<u>2,399,600</u>	<u>9,123,000</u>	<u>1,180,000</u>
Corporate Office - Policy Section:					
Renewals & Replacements	10,000	10,000	9,000	10,000	10,000
Asset Improvements	50,000				
New Assets					
Urban Renewal Projects	250,000	250,000	250,000	250,000	250,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Non-Conforming Uses purchase	150,000	180,000	180,000	180,000	180,000
Heritage Building Purchase	300,000	300,000			
Sales: Non-Conforming Properties	-150,000	-150,000	-150,000	-150,000	-150,000
Sales: Heritage Buildings	-200,000	-200,000			
Total Corporate Office - Policy Section	410,000	390,000	289,000	290,000	290,000
Environmental Services:					
Renewals & Replacements	9,500	9,500	21,500	10,000	10,000
Asset Improvements	27,100	29,000	7,600	7,100	28,500
Total Environmental Services	36,600	38,500	29,100	17,100	38,500
Housing:					
Renewals & Replacements					
Office Equipment & Furniture	84,000	4,120		4,120	
EPH - Range Replacements	120,000	123,600		123,600	
Asset Improvements					
Elderly Persons Housing					
Remodelling	600,000	412,000	360,500	309,000	412,000
Upgrades/Enhancement Projects	130,100	130,100	130,100	130,100	130,100
New Partnership Initiative	300,000	300,000	300,000		
Security Upgrades	30,000	30,900	30,900	30,900	
New Assets					
Elderly Persons Housing					
Extension Residents Lounge - Unspecified	140,000	144,200	144,200	144,200	144,200
Land Purchase (Non Specified)	200,000	206,000	206,000	206,000	
New Garages/Chattels	120,000	123,600	123,600	123,600	123,600
Total Housing	1,724,100	1,474,520	1,295,300	1,071,520	809,900
Carparking:					
Renewals & Replacements					
	76,500	153,000	178,500	153,000	51,000
New Assets					
Yee/Ballantynes Retail Development	106,000				
Total Carparking	187,600	387,600	224,400	183,600	81,600
Community Relations:					
Renewals & Replacements					
	61,100	73,200	120,500	71,400	113,400
Asset Improvements					
	82,000	89,400	29,000	35,500	31,000
New Assets					
	84,000	33,000	15,000	21,500	28,500
Total Community Relations	227,100	195,600	164,500	128,400	172,900
Convention Centre & Entertainment Facilities:					
Renewals & Replacements					
Asset Improvements					
	400,000	450,000	450,000	450,000	450,000
New Assets					
Contributions - Convention Centre	-11,700	-11,700	-11,700	-11,700	-11,700
Contributions - WestpacTrust Centre	-8,300	-8,300	-8,300	-8,300	-8,300
Total Convention Centre & Entertainment Facilities	380,000	430,000	430,000	430,000	430,000
City Solutions:					
Renewals & Replacements					
	70,380	70,380	70,380	125,000	125,000
New Assets					
	52,020	52,000	52,000	52,000	52,000
Total City Solutions	122,400	122,380	122,380	177,000	177,000

Notes:

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Corporate Services:					
Renewals & Replacements - Plant	14,000	8,000	41,500	37,000	34,500
Plant	1,330,736	1,403,225	1,126,215	1,309,666	1,232,795
Asset Improvements			2,000	2,000	5,500
New Assets - Plant					
Sales of Plant	-270,022	-279,264	-226,430	-238,944	-258,704
Total Corporate Services	1,074,714	1,131,961	943,284	1,109,722	1,014,091
Property:					
Renewals & Replacements	815,500	2,632,000	2,982,300	1,852,000	1,851,600
Property Management - Property Realisation	-500,000	-1,230,000	-100,000	-2,000,000	-200,000
Bottle Lake Land Sale (Note 1)				-2,600,000	
Asset Improvements					
Surplus Property Development Costs	98,532	346,000	23,000	253,000	50,000
General	188,700	840,480			
Provincial Council Buildings (Reprogrammed 01/02)	745,686				
<i>Libraries</i>					
Linwood Library - Air Conditioning	100,000				
Parklands Library				484,000	
New South of The City Library	2,500,000	1,315,042			
<i>Office Buildings</i>					
Contingencies	204,000	420,240	902,898	902,898	902,898
Civic Offices - Additional Office Accomodation	5,000,000	5,000,000			
Linwood Service Centre - Air Conditioning (Reprogrammed 01/02)	140,000				
<i>Community Facilities (Requested by Community Bds)</i>					
Shirley Community Centre - Structural Strengthening (S/P)		457,776			
Avebury House	102,000				
Riccarton Town Hall - Disabled Persons Access	30,600				
Community Facilities (Unspecified)	204,000	315,180			
New Assets					
Cathedral Junction - Property Purchase		2,884,000			
Cathedral Junction - Property Sales				-600,000	-600,000
Museum Capital Expenditure (Old Art Gallery Site)				2,500,000	
Lichfield St Carpark - Additional Elevator	250,000				
Tuam St Carpark (241 St Asaph St)	130,000				
Christchurch Art Gallery Building including carpark	19,439,000	10,231,000	806,009		
Christchurch Art Gallery Contributions	-500,000	-466,300			
Christchurch Art Gallery Contribution Expenses	100,000				
Redcliffs/Sumner Childcare Facility	100,000	200,000			
<i>Management</i>	2,000			1,000	
<i>Projects</i>					
Unspecified	5,000		1,800		
Furniture & Fittings		3,000		1,800	1,800
<i>Services</i>					
Furniture & Fittings	5,000	9,500			
Unspecified	10,000		10,000	10,000	10,000
Total Property	29,170,018	22,957,918	4,626,007	804,698	2,016,298
Note 1: Subject to compliance with the Resource Management Act.					
Corporate Support Services:					
Renewals & Replacements	191,500	175,259	133,980	108,030	160,811
Asset Improvements	24,000	4,000	4,000	12,000	4,000
New Assets	586,000	736,129	6,500	3,500	1,500
Total Corporate Support Services	801,500	915,388	144,480	123,530	166,311

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Management Information Services:					
Computer Equipment & Software					
Renewals & Replacements	76,000	20,000	80,000	140,000	205,000
Asset Improvements	1,190,800	490,000	450,000	500,000	540,000
New Assets	8,000	190,000	195,000	220,000	185,000
Total Management Information Services	1,274,800	700,000	725,000	860,000	930,000
<hr/>					
TOTAL CAPITAL EXPENDITURE	119,740,466	107,527,698	87,601,125	86,781,312	77,486,952
<hr/>					
Community Board Projects		251,500	251,500	251,500	251,500
Capital Contingency Provision		2,000,000	4,000,000	4,000,000	4,000,000
Inflationary Provision		2,127,790	3,773,272	5,606,825	6,742,774
Unspecified Carryforwards	-6,000,000				
Unspecified Carryforwards	1,338,150				
Corporate Capital (Sale of City Care Ltd & Selwyn Plantation Board Ltd)	-47,000,000				
TOTAL CAPITAL EXPENDITURE (NET)	68,078,616	111,974,782	95,563,471	96,604,749	88,476,329
<hr/>					
Capital Receipts (included in above)	-1,451,300	-486,300	-20,000	-20,000	-20,000
TOTAL CAPITAL EXPENDITURE (GROSS)	70,069,916	112,461,082	95,583,471	96,624,749	88,496,329

Schedule of Deletions

As part of the preparation of this Plan, some projects have been dropped from the original forward programme. These are listed on pages 26 and 27 together with the reason for the deletion.

Community Board Funded Projects

These are the projects which Community Boards propose to fund in the 2001/02 year. As well as being included in the capital programme, they are also listed separately on pages 90-93.

The Council has allocated \$390,000 to each Community Board. The funding is broken down into the following categories: \$240,000 for project funding, \$40,000 for Strengthening Community Action Plans (SCAP), \$50,000 towards funding of community worker positions, and \$60,000 which represents discretionary funding for allocation throughout the year. The allocation enables Boards to fund projects which may not have been accorded a priority on a city-wide basis. It is made following consultation with each community area.

5 Year Capital Expenditure Programme

Space does not permit details of all projects and readers are welcome to consult the Corporate Plan: 2002 Edition which is available for inspection at all Service Centres and at the Civic Offices from 23 August 2001 onwards.

The 'unspecified projects' relate to the programme as a whole and not to individual units. The provision for years 2, 3, 4 and 5 will allow for yet to be identified projects to be added in the future.

ANTTS = Automatic Network Travel Time System	NIP = Neighbourhood Improvement Plan
"Bubble" = Indicates the general proximity of the job	Nth = North
Bth = Both	OSCAR = Out of School Care and Recreation Network
B/P = Burwood/Pegasus Community Board	PEEEP = Project Employment Environment Enhancement Programme
CAD = Computer Assisted Draughting	(R) = Reprogrammed
CBD = Central Business District	RHS = Right hand side
CCC = Christchurch City Council	RMF = Recovered Materials Foundation
CCTV = Closed Circuit Television	ROOST = Richmond Out of School Time
EPH = Elderly Persons' Housing	R/W = Riccarton/Wigram Community Board
Est = East	SCATS = Sydney Co-ordinated Adoptive Traffic System
Ext = Extension	S/H = Spreydon/Heathcote Community Board
F/W = Fendalton/Waimairi Community Board	S/P = Shirley/Papanui Community Board
GPS = Global Positioning System	Sth = South
H/F = Hagley/Ferrymead Community Board	TNZ = Tranzfund New Zealand
JV = Joint Venture	Tweenager = Young people in the 10-13 years age group
LATM = Local Area Traffic Management	Wst = West
Lollipop Lady = Person who supervises children while crossing the road	

Notes:

- (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed.
- (2) For abbreviations see the end of this section. (See above)