	5 YEAR CAPITAL	EXPENDITURE	PROGRAM	ИМЕ		
Description		2001/02		2003/04	2004/05	2005/06
City Streets:		\$	\$	\$	\$	\$
Renewals & Replacen						
Kerb and Channel F			_ / /			
Baker St Bamford St	All Barton End (Bth)	8,600	744,800			
Bamford St Brenchley Ave	Barton - End (Bth) Urunga - Watford (Bth	) 164,600 ) 174,200				
Burke St	Orbell - Montreal (Sth)					
Centaurus Rd	Austin Kirk - St Martin		256,800			
Chapter St (R)	Papanui - Bretts (Bth)	405,100				
Charlesworth St		205,000				
Churchill St Clarence St	Bealey - Cambridge (Bt					
Coles Pl	Lincoln - Railway (Bth) Trafalgar - End (Bth)	340,800 102,500				
College Ave	Normans - Brenchley (I					
Cornwall St	Cranford - Lindsay (Bth					
Creyke Rd	Ilam - Clyde (Bth)	127,000	552,800			
Curletts Rd	Main South - Tensing (					
Edmond St Edward Ave	Randolph - End (Bth) Barbada an Claudard (	(P+L) 95,500	215,600			
Edward Ave Estuary Rd	Barbadoes - Cleveland ( Beattie - Halsey (Bth)	(Bth) 3,590 360,000	213,000			
Everard St	Milton - Athelstan (Bth					
Ferry Rd (R)	Barbadoes - Williams (I	Bth) 31,100				
Geraldine St	Bealey - Canon/Gresfor					
Greers Rd	Langdons - Harewood (		105,000			
Harakeke St Harvey Tce	Rochdale - End (Bth) Fitzgerald - Draper (Btl	h) 1,640	148,800			
Hawford Rd	Butler - Opawa (Bth)	256,400	291,400			
Heywood Tce	Fitzgerald - Harvey (Btl		2,1,100			
Hinau St	Totara - Clyde (Bth)	155,700	401,400			
Holmwood Rd	Rossall - Fendalton (Sth					
Idris Rd	Blighs - Wairakei (Bth)		348,200			
Ilam Rd Innes Rd	Hamilton - No 272 (Bt Rutland - Cranford (Bt		178,600 257,200			
Jennifer St (R)	Wairakei - No 44 (Bth)		2)7,200			
Lyttelton St	Lincoln - Edinburgh (B					
Lyttelton St	Edinburgh - Cobham (l		482,300			
Mackworth St	Ferry - Bonar (Bth)	6,865	633,000			
Marylands Pl McLeod St	Birmingham - End (Bt Avalon - North Avon (I					
Meleou St Medbury Tce	Kotare - Clyde (Bth)	2,152	153,500			
Merivale Ln	Rossall - Winchester (B		400,900			
Nayland St	Wakefield - Marriner (1					
Nelson St	Picton - Clarence (Bth)					
New Brighton R		6,000	452,000			
Orbell St Paparoa St	Brougham - Burke (Bth Papanui - Claremont (B		205,400			
Peterborough St	-		209,100			
Picton Ave	Riccarton - Peverel (Bth					
Richmond Hill I						
Rossall St	Office - Merivale (Bth)		399,700			
Shirley Rd Southwark St	Hills - Quinns (Bth) Manchester - Madras (H	5,840 3th) 179,100	309,100			
Station Rd	Flavell - Martindales (E			101,900		
Stewart St	St Asaph - Horatio (Bth		297,000			
Stirling Street	Office - Aikmans (Bth)	1,307	107,200			
Straven Rd	Kilmarnock - Rochdale		0.00			
Studholme St	Barington - Somerfield		266,500			
Studholme St Tyrone St	Somerfield - Ashgrove ( Factory - Third (Bth)	Bth) 5,380 3,300	358,700 230,400			
Wai-iti Tce	Clyde - End (Bth)	164,000				
Waimea Tce	Corson - Riverview	94,700				
Wainoni Rd	Shoretland - Avonside (		142,700			
Waiwetu St (R)	Fendalton - End (Bth)	356,700				
Waltham Rd Weka St	Opp pool Tui - Straven (Bth)	100,000 3,845	266,000			
Winchester St	Merivale - Rugby (Est)	125,980	200,000			
Alexandra St	Fitzgerald - Stanmore (1		5,500	369,000		

	5 YEAR CAPITAL	EXPENDITURE	PROGRAM	ИМЕ		
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	Parkadaaa Madraa and	(NLL)	20,100	190,900		
Cambridge Tce Centaurus Rd	Barbadoes - Madras end Ramahana - Albert (Bth)		1,500 2,000	122,500 133,200		
Champion	Bealey - Gresford (Bth)		2,000 4,900	341,600		
Charles St	Wilsons - Barbour (Bth)		1,900	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 (Bt	n)	7,600	386,800		
Geraldine St	Canon - Edgeware (Bth)	、 、	5,500	213,400		
Glenroy St	Hargood - Portman (Bth	.)	3,600	236,100		
Grants Rd Hastings St East	Papanui - Culvert (Bth) Vienna - (Bth)		40,200 20,100	376,800 201,000		
Hawthorne St	Papanui - Watford (Bth)		2,900	194,700		
Innes Rd	Cranford - Jamieson (Bt		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	ı (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 Snowdon Rd	Moorhouse - End (Bth) Fendalton - Idris (Bth)		15,100 4,800	100,500 216,000		
Speight St	All		20,100	150,700		
St Albans St	Rutland - Trafalgar		20,100	105,500		
St James St	Windemere - Dalriada (1	3th)	20,100	221,100		
St Martins Rd	Centaurus - Gamblins (H	Bth)	15,100	115,600		
Stratford	All		30,100	301,400		
Straven	Kilmarnock - Rata		15,100	105,500		
Sullivan Ave	Ensors - Whittington (B	th)	4,800	277,700		
Thorrington Rd Totara St	All Kahu - Puriri nth (Bth)		308,350	221 100		
Union St	Beresford - Owles (Bth)		20,100 15,000	231,100 175,600		
Vienna St	Deresiona - Owies (Bui)		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	1)	4,305	287,000		
Wilfred St		<b>`</b>	3,699	246,000		
Winchester St	Merivale - Andover (Bth	·	30,100	211,000	105 500	
Banks Ave Barbour St	Nth Parade - Sth of Ach Ferry Rd - End (Bth)	lilles		5,000 5,000	105,500 271,200	
Bower Ave	New Brighton - Travis (1	Bth)		25,100	640,000	
Bridge St	Pine - Sth Brighton (Btl			5,000	370,000	
Burlington St	Huxley St - Hastings St	(Bth)		5,000	205,600	
Canon St	Colombo - Sherbourne (			5,000	100,500	
Canon St	Barbadoes - Geraldine (I			5,000	100,500	
Centaurus Rd	Glenelg Spur - Rapaki (I	3th)		5,000	273,300	
Cleveland St	Edward - Hendon (Bth)	<b>\</b>		5,000	105,500	
Cobham St Dennett St	Domain - Lyttelton (Bth All	.)		15,100 5,000	165,800 100,500	
Ellery St	All			5,000	100,500	
Fairfield Ave	Antigua St - Selwyn St (1	3th)		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 (I	3th)		5,000	161,500	
Harewood Rd Hastings St Fast Stag	Wilmot - Harris (Bth) e 2 All			5,000 5,000	201,100	
Hastings St East Stag Hendon St	All			5,000 5,000	81,200 216,000	
Kowhai Tce	Buxton Ave - Centaurus	Rd (Bth)		15,100	105,500	
Lyttelton St	Cobham - Wychbury (B			19,620	256,200	
Mayfield Ave	Forfar St - Westminster			4,500	356,600	

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Ngaio St       All       S       30,000       336,500       P         Preliminary Design For 2004/05 Projects       5,000       341,600       341,600         Saltaire St       All       5,000       160,650         Sinclair St       All       5,000       160,650         Sinclair St       All       5,000       150,700         Sullivan Ave       Whittington Ave - Richardson Tce (Bth)       7,075       392,200         Wainoni Rd       Breezes - Becky (Bth)       5,000       150,700         Wainoni Rd       Breezes - Becky (Bth)       5,000       27,500         Windhberry St       Richardson - Hopkins st (Bth)       25,100       27,500         Winchester St Stage 2       All       5,000       100,440         Oborne       Ferry - end (Bth)       462,000       9,595,082         Madington NIP       141,494       5,000       100,440         Shakespeare Rd       Defoe - Wilsons (Bth)       249,696       132,600       152,700         Sydenham NIP       141,494       8740       101,000       133,000         Shifolk St       Osborne - Barbour (Nth)       132,600       107,100       430,000         Shifolk St       Osborne - Barbour (Nth)       164,040		YEAR CAPITAL EXPE	INDITURE	FNUGNA			
Prefaminary Design F 2004/09 Projects9,000941.600Ratray SrVerref Sr - Kicarom Rd (Mh)23,117281.300Sinclair's All5,000175.000100.650Sinclair's All5,000175.000100.700Sulfarsa AveWhitnington Ave - Richardson Toc (Bth)5,000500.200Waiton RdRiczaron - Peerd (Bth)5,000500.200Waiton RdRiczaron - Peerd (Bth)5,000301.500Withoberts Y. Stage 2Richardson - Hopkins st (Bth)420.500100.440Oranza ControlFerry - end (Bth)141.494420.500Change DalanceFerry - end (Bth)132.600107.100Change DalanceSalasspare RdDefac - Wilkens (Bth)249.606Sydenkan NP141.494132.600177.100Charles - Fend (Baar)114.644141.494Barbour StCharles - Fend (Baar)132.600177.100Charles StOshoure - Barbour (Nth)141.494183.000Charles StOshoure - Barbour (Nth)151.000175.00Suffalla StCharles - Fend (Baar)16.66623.000Charles StOshoure - Barbour (Nth)141.494145.400Kaskin StLifelines150.00055.50055.500Suffalla StLifelines104.000104.000104.000Charles StStage Stage	Description						2005/06 ¢
Ratury Sr         Peered Sr. Riccarton Rd (Bch)         50.00         160.650           Sultair St         All         5.000         160.630           Sindlak St         All         5.000         160.700           Sullava Ave         Whitington Ave - Richardson Tce (Bch)         70.075         192.200           Type/Pope         Blencheim - End (Bch)         55.000         297.500           Wainout Rd         Brezzer- Beely (Bch)         55.000         207.500           Wainout Rd         Brezzer- Beely (Bch)         55.000         100.440           Winchester Sr Stage 2         All         55.000         100.440           Winchester Sr Stage 2         All         141.494         55.000         100.440           Perry Sr         Edand Channed Enhancements         141.494         55.000         107.100         116.000           Suffait Sr         Obsome - Farl (Bas)         141.494         107.100         107.000         103.000           Suffait Sr         Obsome - Farl (Bas)         153.000         107.000         103.000         100.400           Charles St         Obsome - Barlesart (Bas)         164.000         104.000         104.000         104.000           Braige Revealsa         164.000         104.000 <td></td> <td></td> <td>¢</td> <td>φ.</td> <td>30,100</td> <td>336,500</td> <td>¢</td>			¢	φ.	30,100	336,500	¢
Salachi ris N         All         9.000         175.000           Sinchi ris Allan Ave - Richardson Tec (Bh)         5.000         175.000           Winnoni Rd         Brezze - Bealcy (Bth)         5.000         950.200           Winnoni Rd         Brezze - Bealcy (Bth)         5.000         950.200           Winnobart Rd         Berzzen - Peered (Bth)         5.000         000.440           Othorae         Ferry - end (Bth)         100.041         462.000           Unapecified         Ferry - end (Bth)         414.494         5.000         100.041           Percy Sa         Defo - Wilson (Bth)         249.066         5.000         107.100         107.100           Staficli St         Oborae - End (East)         113.200         107.100         107.100         107.100           Barbour St         Charles - End (East)         113.000         107.100         101.000         10.000           Staficli St         Oborae - End (East)         112.000         107.100         107.00         100.000           Charles F         Oborae - End (East)         113.000         107.000         10.000         10.000           Staficli St         Oborae - End (East)         15.000         55.000         25.500         25.500         25.500 <td>, e</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	, e						
Sanchi Ad Sullivan AW Sullivan AW Sullivan AW 							
Sulfan Ave Tyne/Pop BehelmWittingen Ave - Richardson Tre (Bth)7,075692.00Tyne/Pop Wainni St Riccaron - Revert Beh)5,000550.00500.00Wainni St Witchetter Sto Stage 2All5,000000.440Oktorne Oktorne CorrespondedFor y - end (Bth)5,000000.440Oktorne Oktorne Stage 2All5,000000.440Oktorne Oktorne Stage 2All5,000000.440Oktorne Oktorne Stage 2For y - end (Bth)141.4945,0005,950.65Karb and Channel Enhancements141.494192.0065,950.05Staffak StOktorne - End (East)132.000107.1005,950.05Staffak StOktorne - End (East)132.000107.1005,900Charles St Staffak StOktorne - End (East)132.000107.1005,900Staffak StItel110.00010.00010.00010.000Craiter St Costane PI15.00055.90025.50025.50025.90025.900Rudkin St Unspectified16.666150.00051.00051.00051.00010.000Rudkin St Unspectified10.00051.00051.00051.00051.00010.000Rudkin St Unspectified10.00051.00051.00051.00010.000Rudkin St Unspectified10.00051.00051.00051.00051.000Rudkin St Unspectified10.00051.00051.00051.00051.000 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
TymePape Wainoni NaBlenheim - End (Bih)5.000150.000Wainoni NaBiccarton - Peered (Beh)5.000297.500Winkherer SYRichardson - Hopkins at (Bth)23.150100.440Winkherer SY Singe 2All5.000100.440Oxborne Ferry - end (Bth)141.4945.000100.440Rech and Channel Enhancemens9595.082141.494Rech and Channel Enhancemens152.000107.100Charles SCOxborne - Barbour (Nth)132.600107.100Suffakli SrCharles - End (East)151.300107.100Charles SCOxborne - Barbour (Nth)141.49487.40101.000Kipling Sr16.006150.00175.000175.000Batrie S16.00651.000100.00051.000Cohane M16.006104.040104.040104.040Batrie S16.00051.00051.00051.000Cohane M116.000104.040104.040104.040Batrie S225.50025.50025.50025.500Bidge Renevals16.00051.00051.00051.000Bidge Renevals126.10051.00051.00051.000Bidge Renevals126.10051.00051.00051.000Bidge Renevals126.00050.00051.00051.000Charles Feed Replacement150.0050.00051.000Carlagevy Shonoling2233.8952233.8952233.8952233.895Carlagevy Shonoling2700.			an (Dah)				
Wainu ikal Wainu ika Niczero - Peerd (Pith)9.500 500927.500 500Wildberry St Wildberry Storge 2 Niczero - Peerd (Bth)5.000.00.440Oborne Oborne UnspecificFerry - end (Bth)5.000.00.440Unspecific Statesperat141.4945.000.00.440Perry St141.4945.001.02.001.02.00Shaksperat SubasperatDxfore - Wilsons (Bth)141.4945.001.02.00Subasperat Charles StOxfore - End (Eaxt)1.52.001.07.1001.02.00Suffalk StOxfore - Barbour (Nth)1.53.00107.1001.02.00Suffalk StOxfore - Barbour (Nth)1.64.001.04.001.04.00Suffalk StOxfore - Barbour (Nth)1.64.001.04.001.04.00Cruhare StOxfore - Barbour (Nth)1.64.001.04.001.04.00Cruhare StOxfore - Barbour (Nth)1.64.001.04.001.04.00Rudkin St- Extreme St1.05.001.00.001.00.00Rudkin St- Extreme St1.05.001.00.001.00.00Rudkin St- Extreme St- Extreme St1.03.00Bridge Renevals- Extreme St- Extreme St1.03.00Rudkin St- Extreme St- Extreme St1.03.00Curaregevey Storothing- Distance- Distance1.03.00Curaregevey Storothing- Distance- Distance1.03.00Curaregevey Storothing- Distance- Distance1.03.00Renevals Ke Relac			ce (btn)				
Wildlery         Ricerton - Peverel (Bth)         5,000         25,00         2000           Wildlery         Standard - Hopkins at (Bth)         5,000         100,440           Oxhorne         Ferry - end (Bth)         9,595,083         9,595,083           Kerb and Chanale Enhancement         141,494         141,494         107,100         100,400           Madingron NIP         141,494         107,100         100,000         100,000           Sydenham NIP         141,494         107,100         100,000         100,000           Charles Charles - End (Ear)         133,000         107,100         100,000         100,000           Sydenham NIP         141,494         107,100         100,000         100,000         100,000           Charles Charles - End (Ear)         141,494         107,100         100,000         10,000         10,000         10							
Windsterny St main Hopkins ari (Bch)         25, 150         331.0           Winchers St Sage 2         All         5,000         100,440           Oborno 100         Ferry - end (Bch)         5,000         100,440           Kerb and Channel Enhancements         9,595,083         5,595,083           Karb and Channel Enhancements         141,494         5,500         5,500           System Rd         Defor - Wilsons (Bch)         132,600         5,500         5,500           Subkespace Rd         Osborne - Barbour (Nch)         133,600         10,100         10,100           Charles St         Osborne - Barbour (Nch)         15,300         10,100         183,000           Suffall X         0sborne - Barbour (Nch)         16,606         183,000         10,000           Ruskuin St         16,606         183,000         10,000         10,000         10,000           Ruskuin Str         16,606         183,000         10,000							
Witcheere No Stage 2         All         5,000         100.40           Oxborne         Ferry - end (Brh)         462,000         9,595,083           Kerb and Channel Enhancement         141,494         141,494         141,494           Shakespare Rd         Defee - Wilkons (Brh)         249,006         153,000         107,100         153,000           Shakespare Rd         Oxfore - Barbour (Nch)         132,600         107,100         101,000           Charles F         Oxfore - Barbour (Nch)         132,600         107,100         101,000           Suffik Sr         Charles - Fand (Eax)         141,494         87,740         101,000           Suffik Sr         Oxfore - Barbour (Nch)         132,600         107,100         101,000           Flavel(MAarden/Rallin         106,000         105,000         105,000         106,000         106,000         106,000         106,000         106,000         106,000         106,000         106,000         51,000 <td< td=""><td>Wildberry St</td><td>. ,</td><td></td><td></td><td></td><td></td><td></td></td<>	Wildberry St	. ,					
Unspecified set of the set of th	Winchester St Stage 2				5,000		
Kerb and Channel Enhancements         141.494           Addington NIP         141.494           Percy St         141.494           Shakespeared         Defor - Wilsons (Bth)         249.696           Sydenham NIP         132.600         171.000           Charler St         Oeborne - Barbour (Nth)         15.300         107.100           Suffolk St         15.300         107.100         183.000           Fined/Manden/Rollin         141.494         88.740         101.000           Suffolk St         16.606         183.000         193.000           Channe St         25.500         25.500         25.500         25.500         25.500         25.500         25.500         25.500         25.000         51.000         104.040 <td< td=""><td>Osborne</td><td>Ferry - end (Bth)</td><td></td><td></td><td></td><td>462,000</td><td></td></td<>	Osborne	Ferry - end (Bth)				462,000	
Addington NIP       141,494         Percy S       141,494         Shakespeare Rd       Defoe - Wiksons (Bth)       249,696         Sydenham NIP       132,200         Barbour St       Charles - End (Easr)       132,200         Charles St       Osborne - Barbour (Nth)       15,300         Suffolk St       141,494       101,000         Flavel/Manden/Rollin       141,494         Ruskin Sr       141,494         Crohane Pl       152,000         Crohane Pl       152,000         Ruskin Sr       16,606         Unspecified       16,606         Stridge Renewals       25,500       25,500       25,500         Bridge Renewals       166,006       104,040       104,040       104,040         Reaking Walk Renewals       151,000       51,000       51,000         Carlagevay Sociating       2,233,895							9,595,082
Percy Sc         141,494           Shakespear Rd         Defee - Wilsons (Bth)         249,696           Barbour Sr         Charles - End (Eax)         132,600           Sufficient St         Osborne - Barbour (Nuh)         15,300         107,100           Sufficient St         Osborne - Barbour (Nuh)         15,300         107,100           Flavel/Marden/Rollin         15,300         107,100         88,740         101,000           Keiping St         263,160         15,500         25,500		nts					
Shakespeare Rd         Defree - Wilsons (Brh)         249,6966         141,494           Bubbaur St         Charles - End (East)         132,000         177,100         171,000           Charles St         Osborne - Barbour (Nth)         153,000         170,100         183,000           Sunfalk St         141,494         183,000         183,000         183,000           Crohane Pl         16,606         23,000         383,000         104,040 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Sydenkam NIP         141,494           Barbour SN         Charles - End (Ear)         132,600           Charles Se         Osborne - Barbour (Nth)         153,300         107,10           Surfielk Se         Charles - End (Ear)         153,000         107,10           Kipling St         263,160         183,000           Crohane PI         183,000         175,000           Ruskin St         263,500         25,500         25,500           Stridge Renewals         25,500         25,500         25,500         25,500           Bridges         Lifelines         104,040         104,040         104,040         104,040           Bridges         Lifelines         106,040         104,040         104,040         104,040           Ruskin St         0         51,000         51,000         51,000         51,000           Carlear Renewals         100,000         51,000         51,000         51,000           Carriageway Staling         99,265         99,265         99,265         99,265           Surfacing Budger         1,083,986         1,452,178         1,513,274         1,683,365           Carriageway Smoothing         855,780         385,780         385,780         385,781		$\mathbf{D}_{\mathbf{r}}(\mathbf{r}) = \mathbf{W}(\mathbf{l}_{\mathbf{r}}) + \mathbf{V}(\mathbf{l}_{\mathbf{r}})$					
Barbour St         Charles End (East)         132,000         107,100         USE           Suffok St         Osborne - Barbour (Nth)         15,300         101,000         101,000           Flavel/Manden/Rollin         203,160         183,000         183,000           Crohane PI         187,000         183,000         183,000           Ruskin St         25,500         25,500         25,500         25,500         25,500         25,500         25,500         104,040 </td <td></td> <td>Deroe - wilsons (Btn)</td> <td></td> <td></td> <td></td> <td></td> <td></td>		Deroe - wilsons (Btn)					
Charles S:         Osborne - Barbour (Nth)         15.300         107.00           Suffaik S:         141.49         88.740         101.000           Kipping S:         263.160         88.700         101.000           Kipping S:         263.160         88.700         105.000           Crohane PI         175.000         750.000         750.000           Ruskin S:         25.500         25.500         25.500         25.500         25.500           Bridge Renewals         116/040         104.040         104.040         104.040         104.040           Retaining Walls Renewals         51.000 <td></td> <td>Charles - End (Fast)</td> <td>141,494</td> <td>132 600</td> <td></td> <td></td> <td></td>		Charles - End (Fast)	141,494	132 600			
Suffialk Sr         141,494           Flaxell/Marsden/Rollin         88,740         101,000           Kipling Sr         263,160         183,000           Crohane PI         183,000         183,000           Ruskin Sr         183,000         25,500					107 100		
Flavell/Marsden/Rollin         88,740         101,000           Kipling St         263,160         183,000           Barrie St         175,000         430,000           Crohane PI         16,606         25,500         25,500           Structure Renewals         25,500         25,500         25,500         25,500           Bridge Renewals         16,606         51,000         51,000         51,000           Cuber Renewals         150,000         51,000         51,000         51,000           Carriageway Scaling         2,233,895 <td></td> <td></td> <td></td> <td></td> <td>10/,100</td> <td></td> <td></td>					10/,100		
Kpiling St.         263,160           Barrie St.         183,000           Crohane PI         175,000           Ruskin St.         430,000           Unspecified         16,605         25,500           Bridge Renevals         25,500         25,500         25,500           Bridge Renevals         104,040         104,040         104,040         104,040           Retaining Walls Renevals         51,000				,-, 1	88,740	101,000	
Carlane PI         175,000           Ruskin St         430,000           Unspecified         16,606         25,500         25,500           Bridge Renevals         25,500         25,500         25,500         25,500           Bridge Renevals         104,040         104,040         104,040         104,040         104,040           Renating Walls Renevals         100,000         100,000         100,000         100,000         100,000           Carriageval Scalang         500,000					263,160		
Ruskin St         430.000           Unspecified         16,606         23,000           Structure Renewals         25,500         25,000         25,000         25,000         25,000         20,000         51,000         51,000         51,000         51,000         51,000         51,000         51,000         51,000         27,00,000         2,233,895         3,85,780						183,000	
Unspecified       16,606       29,000         Structure Renewals       25,500       25,000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>175,000</td><td></td></td<>						175,000	
Structure Renewals         25,500         25,500         25,500         25,500         25,500         25,500         25,500         25,500         25,500         25,500         104,040         14,040         140,040         14,040         140,040         140,040         140,040 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>430,000</td></td<>							430,000
Bridge Renewals         25,500         25,500         25,500         25,500         25,500         25,500         104,040         104,040         104,040         104,040         104,040         104,040         104,040         104,040         104,040         104,040         104,040         104,040         104,040         151,000         51,000         51,000         51,000         51,000         51,000         51,000         51,000         51,000         50,000         500,0				16,606			29,000
Bridges         Lifelines         104,040			25 500	25 500	25 500	25 500	25 500
Retaining Walls Renewals       51,000       51,000       51,000       51,000         Cad Parement Replacement       500,000       500,000       500,000         Carriageway Sealing       2,233,895       2,233		Lifelines					
Calvert Renewal       153,000       51,000         Road Pavement Replacement       500,000       500,000         Carriageway Sealing       2,233,895       2,23		Lifennes					
Road Pavement Replacement         500,000         500,000         500,000           Carriageway Sealing         Rescaling including second coat scaling         2,233,895         Z,233,895         Z,233,895<			91,000	91,000		91,000	
Road Pavement Replacement         500,000         500,000           Carriageway Sealing Resealing including second coat sealing         2,233,895 <t< td=""><td></td><td></td><td></td><td></td><td>1,5,000</td><td></td><td>91,000</td></t<>					1,5,000		91,000
Carriageway Sealing         2,233,895		nt	500,000	500,000			
Rescaling including second coat sealing         2,233,895			- /	- ,			
Slurry Sealing       99,265       99,265       99,265       99,265       99,265       99,265       99,265       99,265       1,012,082       1,345,178       1,513,274       1,681,365         Carriageway Smoothing       385,780       <		coat sealing	2,233,895	2,233,895	2,233,895	2,233,895	2,233,895
Surfacing Budget         1,083,986         1,102,082         1,345,178         1,513,274         1,681,365           Carriageway Smoothing         385,780							
Carriageway Smoothing Carriageway Smoothing         385,780         365,780         365,760         365,160							99,265
Carriageway Smoothing         385,780         2,700,000			1,083,986	1,102,082	1,345,178	1,513,274	1,681,369
Footpath Resurfacing Footpath Resurfacing         2,700,000			205 500	205 700	205 500	205 700	205 500
Footpath Resurfacing         2,700,000			385,/80	385,/80	385,/80	385,/80	385,/80
Total Renewals & Replacements         16,752,778         16,829,666         17,127,670         16,914,444         17,385,931           Asset Improvements         Amyes/Goulding/Shands         45,000         200,000			2 700 000	2 700 000	2 700 000	2 700 000	2 700 000
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 100,000 200,000 Woolston-Burwood expressway and cycleway - Stage 2 (Note 2) 2,65,580 1,145,460 Bealey/Carlton/Harper 55,160 360,000 520,200 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 mise 211,312 Opawa/Port Hills Rd 70,000 1,100,000							
Road Network Improvements         45,000         200,000           Amyes/Goulding/Shands         45,000         2,780,000           Blenheim Road deviation (Note 1)         3,765,000         2,780,000           Clarence/Riccarton/Straven Intersection         208,080         200,000           Durham/Salisbury         62,424         200,000         1,506,155           Fendalton Rd (R)         Railway - Clyde         1,400,000         1,506,155           Ferry Rd/Humphreys Drive Intersection change         672,894         200,000         200,000           Halswell Junction/Waterloo Signals         70,000         200,000         200,000           Travis Rd traffic mgmt         10,000         200,000         200,000           Treffers/Parkhouse         80,000         510,000         510,000           Moolston-Burwood expressway and cycleway - Stage 2 (Note 2)         2,650,580         1,145,460         56,160         360,000         510,000           Ferny Hailbor Marce Signalisation         110,000         510,000         510,000         510,000         200,000         200,000         200,000         200,000         200,000         200,000         200,000         200,000         200,000         200,000         200,000         200,000         200,000         200,000         <	I otal Renewals & Replacements		16,/52,//8	16,829,666	1/,12/,6/0	16,914,444	1/,385,931
Amyes/Gouling/Shands       45,000       200,000         Blenheim Road deviation (Note 1)       3,765,000       2,780,000         Clarence/Riccarton/Straven Intersection       208,080       2,780,000         Durham/Salisbury       62,424       1,400,000       1,506,155         Ferry Rd/Humphreys Drive Intersection change       672,894       1,506,155         Halswell Junction/State Highway 73 Signals       10,000       1,506,155         Halswell Junction/Waterloo Signals       70,000       200,000         Hills/Shirley/Warrington (Reprogrammed 01/02)       101,340	Asset Improvements						
Blenheim Road deviation (Note 1)3,765,0002,780,000Clarence/Riccarton/Straven Intersection208,080208,080Durham/Salisbury62,424Fendalton Rd (R)Railway - Clyde1,400,000Halswell Junction/State Highway 73 Signals10,000Halswell Junction/Waterloo Signals70,000Hills/Shirley/Warrington (Reprogrammed 01/02)101,340Travis Rd traffic mgmt10,000Zoolston-Burwood expressway and cycleway - Stage 2 (Note 2)2,650,580Bealey/Carlton/Harper56,160Socolated with Transit projects110,000Fendalton Rd (R)LandscapingFerrymed Bridge1,213,800Gloucester/Linwood signalisation163,200Linwood/Dyers Signalisation (Reprogrammed 01/02)205,000Northern Access200,000Quawa/Port Hills Rd200,000Opawa/Port Hills Rd291,312Opawa/Port Hills Rd700,000	Road Network Improvements						
Clarence/Riccarton/Straven Intersection       208,080         Durham/Salisbury       62,424         Fendalton Rd (R)       Railway - Clyde       1,400,000         Ferry Rd/Humphreys Drive Intersection change       672,894         Halswell Junction/State Highway 73 Signals       10,000         Halswell Junction/Waterloo Signals       70,000         Travis Rd traffic mgmt       10,000         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         Gloucester/Linwood signalisation       163,200       1,213,800       2,499,000         Gloucester/Linwood signalisation (Reprogrammed 01/02)       205,000       100,000       200,000         Northern Access       200,000       200,000       200,000       200,000         Madeville/Riccarton + Riccarton Rd misc       291,312       291,312         Opawa/Port Hills Rd       700,000       1,100,000       1,100,000							
Durham/Salisbury62,424Fendalton Rd (R)Railway - Clyde1,400,0001,506,155Ferry Rd/Humphreys Drive Intersection change672,8941Halswell Junction/State Highway 73 Signals10,0001Halswell Junction/Waterloo Signals70,0001Hills/Shirley/Warrington (Reprogrammed 01/02)101,3401Travis Rd traffic mgmt10,000200,000Treffers/Parkhouse80,0001,145,460Woolston-Burwood expressway and cycleway - Stage 2 (Note 2)2,650,5801,145,460Bealey/Carlton/Harper56,160360,000520,200CCC works associated with Transit projects110,000510,000Fendalton Rd (R)Landscaping193,4901Ferrymead Bridge1,213,8002,499,000Gloucester/Linwood signalisation163,200200,000Northern Access200,000200,000Mandeville/Riccarton + Riccarton Rd misc291,312Opawa/Port Hills Rd700,0001,100,000				2,780,000			
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         Treffers/Parkhouse       80,000         Woolston-Burwood expressway and cycleway - Stage 2 (Note 2)       2,650,580         Bealey/Carlton/Harper       56,160       360,000         CCC works associated with Transit projects       110,000       510,000         Ferrymead Bridge       1,213,800       2,499,000         Gloucester/Linwood signalisation       163,200       205,000         Northern Access       200,000       200,000         Madeville/Riccarton + Riccarton Rd misc       291,312         Opawa/Port Hills Rd       700,000       1,100,000		Intersection					
Ferry Rd/Humphreys Drive Intersection change672,894Halswell Junction/State Highway 73 Signals10,000Halswell Junction/Waterloo Signals70,000Hills/Shirley/Warrington (Reprogrammed 01/02)101,340Travis Rd traffic mgmt10,000200,000Treffers/Parkhouse80,000Woolston-Burwood expressway and cycleway - Stage 2 (Note 2)2,650,5801,145,460Bealey/Carlton/Harper56,160360,000520,200CCC works associated with Transit projects110,000510,000Fendalton Rd (R)Landscaping193,490103,200Ferrymead Bridge1,213,8002,499,000Gloucester/Linwood signalisation163,200200,000Linwood/Dyers Signalisation (Reprogrammed 01/02)205,000200,000Northern Access200,000200,000Mandeville/Riccarton + Riccarton Rd misc291,312Opawa/Port Hills Rd700,0001,100,000				1 50 6 1 55			
Halswell Junction/State Highway 73 Signals10,000Halswell Junction/Waterloo Signals70,000Hills/Shirley/Warrington (Reprogrammed 01/02)101,340Travis Rd traffic mgmt10,000200,000Treffers/Parkhouse80,000Woolston-Burwood expressway and cycleway - Stage 2 (Note 2)2,650,5801,145,460Bealey/Carlton/Harper56,160360,000520,200CCC works associated with Transit projects110,000510,000Fendalton Rd (R)Landscaping193,490510,000Gloucester/Linwood signalisation163,200111,213,8002,499,000Linwood/Dyers Signalisation (Reprogrammed 01/02)205,000200,000200,000Northern Access200,000200,000201,000Mandeville/Riccarton + Riccarton Rd misc291,312291,312Opawa/Port Hills Rd700,0001,100,000				1,506,155			
Halswell Junction/Waterloo Signals70,000Hills/Shirley/Warrington (Reprogrammed 01/02)101,340Travis Rd traffic mgmt10,000200,000Treffers/Parkhouse80,000Woolston-Burwood expressway and cycleway - Stage 2 (Note 2)2,650,5801,145,460Bealey/Carlton/Harper56,160360,000520,200CCC works associated with Transit projects110,000510,000Fendalton Rd (R)Landscaping193,490510,000Ferrymead Bridge1,213,8002,499,000Gloucester/Linwood signalisation163,200101,000Linwood/Dyers Signalisation (Reprogrammed 01/02)205,000200,000Northern Access200,000200,000291,312Opawa/Port Hills Rd700,0001,100,000							
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Bealey/Carlton/Harper56,160360,000520,200CCC works associated with Transit projects110,000510,000Fendalton Rd (R)Landscaping193,490193,490Ferrymead Bridge1,213,8002,499,000Gloucester/Linwood signalisation163,200163,200Linwood/Dyers Signalisation (Reprogrammed 01/02)205,000200,000Northern Access200,000200,000Mandeville/Riccarton + Riccarton Rd misc291,312Opawa/Port Hills Rd700,0001,100,000		way and cycleway - Stage 2 (Note		1,145,460			
CCC works associated with Transit projects110,000510,000Fendalton Rd (R)Landscaping193,490Ferrymead Bridge1,213,8002,499,000Gloucester/Linwood signalisation163,200Linwood/Dyers Signalisation (Reprogrammed 01/02)205,000Northern Access200,000Mandeville/Riccarton + Riccarton Rd misc291,312Opawa/Port Hills Rd700,000otes:200,000			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		360,000	520,200	
Fendalton Rd (R)Landscaping193,490Ferrymead Bridge1,213,8002,499,000Gloucester/Linwood signalisation163,200Linwood/Dyers Signalisation (Reprogrammed 01/02)205,000Northern Access200,000Mandeville/Riccarton + Riccarton Rd misc291,312Opawa/Port Hills Rd700,000otes:200,000		Transit projects				-	
Gloucester/Linwood signalisation       163,200         Linwood/Dyers Signalisation (Reprogrammed 01/02)       205,000         Northern Access       200,000         Mandeville/Riccarton + Riccarton Rd misc       291,312         Opawa/Port Hills Rd       700,000       1,100,000							
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	Fendalton Rd (R) La				2,499,000		
Northern Access200,000200,000Mandeville/Riccarton + Riccarton Rd misc291,312Opawa/Port Hills Rd700,0001,100,000	Ferrymead Bridge						
Mandeville/Riccarton + Riccarton Rd misc291,312Opawa/Port Hills Rd700,0001,100,000	Ferrymead Bridge Gloucester/Linwood signali						
Opawa/Port Hills Rd 700,000 1,100,000 otes:	Ferrymead Bridge Gloucester/Linwood signali Linwood/Dyers Signalisatio			205,000			
otes:	Ferrymead Bridge Gloucester/Linwood signali Linwood/Dyers Signalisatio Northern Access	n (Reprogrammed 01/02)		205,000			
	Ferrymead Bridge Gloucester/Linwood signali Linwood/Dyers Signalisatio Northern Access Mandeville/Riccarton + Ric	n (Reprogrammed 01/02)		205,000	291,312	1 100 000	

		5 YEAR	CAPITAL	EXPEND	ITURE	PROGRA	MME		
Des	scription				2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
	Unspecified							1,898,800	3,468,000
	(Note 1: refer Transit N								
Ado	(Note 2: refer Transit N ditional Works From Alt			,031,300)					
	Road Network Improve		8			3,000,000	2,500,000	2,500,000	1,939,000
	Road Pavement Reconst Property Purchase	ruction					500,000	500,000	500,000 561,000
	Alternative Funding for	the above				-3,000,000	-3,000,000	-3,000,000	-3,000,000
	rriageway Seal Widening				31,212	31,212	31,212	31,212	31,212
Сус	c <b>leways</b> Annex Road	Birmingha	m - Blenheim		30,000	45,000			
	Avondale Bridge	Clip-on	III - Diciliciiii		153,000	4),000			
	Bealey Avenue	Park - Fitz	gerald		50,000	50,000			
	Boys High/Girls High " Burnside High School "				70,000 20,400				
	Cashmere High "bubble				70,000				
	Colombo Street	Brougham	- Wordsworth		40,800				
	Colombo Street (R) Hagley Park Cycle Rout		e-Wordsworth		48,800 130,000				
	Hagley Park Cycle Rout Heaton/St Andrews "bu				70,000				
	Port Hills Road	Avoca Vall			20,000				
	Riccarton Road	Deans - M			81,600		21 (00		
	St Albans Aldwins-Buckleys	Ensors - K	English Park errs		20,400	45,400	31,400 45,000		
	Blighs Road signalised c	rossing				64,500			
	Branston Intermediate "		•			55,400			
	Colombo Street Colombo Street	Huxley - T Armagh - I				60,000 10,000			
	Fitzgerald Avenue	Moorhous				45,400	45,000		
	Hillmorton/Manning "l	oubble"				60,000			
	Hornby High "bubble" Lincoln Road	Whiteleigh	n - Moorhouse			55,400 31,000			
	Moorhouse Avenue	Lincoln - H				45,400	45,000		
	New Brighton Road	Pages - Aja	х			40,500	40,000		
	Papanui High "bubble" Papanui Road	Bealey - F	leaton			60,000 50,400			
	Riccarton Road	Rattray - I				40,800			
	Strickland Street	Milton - C				10,600	(0.000		
	Waimairi Road Casebrook "bubble"	Tudor - G	reers			40,200	40,000 60,400		
	Christchurch South "bu	bble"					60,400		
	Ensors-St Martins	Ferry - Cer					50,000	50,000	
	Glandovey-Heaton-Inno Halswell Road	esRailway - F Sylvan - T					40,000 61,200	40,000	
	Innes Road	Cranford -					30,600		
	Pages Road		ton - Kerrs				50,000	60,000	
	Papanui Road Riccarton High "bubble	U	nes/Heaton				50,000 60,000		
	Riccarton Road	Ilam - Chu	ırch Cnr				51,000		
	Aranui High "bubble"	ubble"						70,000	
	Avonside Girls High "bubble" Linwood High "bubble"							60,000 60,000	
	Main North Road	Papanui -	Prestons					60,000	80,000
	New Brighton Access R		:1					50,000	100,000
	Papanui - Harewood Railway Cycleway	Blighs - Ra Northcote	ulway - Main North					60,000 100,000	60,000 200,000
	Warrington-Berwick	Hills - Cra	nford					20,400	
	Whiteleigh-Clarence	Blenheim	- Lincoln					50,000 59,600	210.000
Stre	Projects to be specified eet Lighting Upgrading							59,600	310,000
	eet Lighting - Safety								
	Minor Works	Brough	Tuam		53,060 43 860	53,060	53,060	53,060	53,060
	Antigua St Bassett St	Brougham New Brigh	- Tuam iton - Parnwell		43,860 13,796				
	Durham St	Bealey - Sp	oringfield		19,768				
	Estuary Rd	Jervois - E	obtide		79,070				
NT .									

DescriptionGreers RdHalswell Junction RdKeyes RdOwles TceParnwell StRookwoodSawyers Arms RdTravis RdTravis RdUnion StWilsons RdAvonhead RdBlighs RdBridge StCoronation StIlam RoadLangdons RdMontreal StRoydvale AveRoydvale AveWordsworthBurwood RdClyde RdFarrington Ave	Memorial - Waimairi Springs - Shands Bowhill - Hawke Seaview - Union Bassett - Travis Bower - Bowhill Northcote - Johns Frosts - Bower Owles - Estuary Railway - Shakespeare Roydvale - Yaldhurst Wainoni - Breezes Idris - Papanui Dyers - Marine Parade Selwyn - Barrington Maidstone - Memorial Memorial - Wairakei Main Nth - Greers Brougham - Moorhouse Avonhead - Memorial Memorial - Wairakei Durham - Waltham Lake Tce - Prestons Ilam - Greers Wairakei - Harewood Harewood - Sawyers Arms	<b>2001/02</b> \$ 19,000 74,909 42,000 26,520 14,280 18,000 92,325 27,000 37,740 6,000	<b>2002/03</b> \$ 91,264 75,000 27,540 66,000 24,480 30,172 57,222 43,697 28,091 11,673 43,722 35,000	2003/04	2004/05 \$	2005/06 \$
Halswell Junction Rd Keyes Rd Owles Tce Parnwell St Rookwood Sawyers Arms Rd Travis Rd Union St Wilsons Rd Avonhead Rd Bexley Rd Blighs Rd Bridge St Coronation St Ilam Road Ilam Road Langdons Rd Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Springs - ShandsBowhill - HawkeSeaview - UnionBassett - TravisBower - BowhillNorthcote - JohnsFrosts - BowerOwles - EstuaryRailway - ShakespeareRoydvale - YaldhurstWainoni - BreezesIdris - PapanuiDyers - Marine ParadeSelwyn - BarringtonMaidstone - MemorialMemorial - WairakeiMain Nth - GreersBrougham - MoorhouseAvonhead - MemorialMemorial - WairakeiDurham - WalthamLake Tce - PrestonsIlam - GreersWairakei - Harewood	19,000 74,909 42,000 26,520 14,280 18,000 92,325 27,000 37,740	91,264 75,000 27,540 66,000 24,480 30,172 57,222 43,697 28,091 11,673 43,722	>	>	>
Keyes Rd Owles Tce Parnwell St Rookwood Sawyers Arms Rd Travis Rd Union St Wilsons Rd Avonhead Rd Bexley Rd Blighs Rd Bridge St Coronation St Ilam Road Langdons Rd Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Springs - ShandsBowhill - HawkeSeaview - UnionBassett - TravisBower - BowhillNorthcote - JohnsFrosts - BowerOwles - EstuaryRailway - ShakespeareRoydvale - YaldhurstWainoni - BreezesIdris - PapanuiDyers - Marine ParadeSelwyn - BarringtonMaidstone - MemorialMemorial - WairakeiMain Nth - GreersBrougham - MoorhouseAvonhead - MemorialMemorial - WairakeiDurham - WalthamLake Tce - PrestonsIlam - GreersWairakei - Harewood	74,909 42,000 26,520 14,280 18,000 92,325 27,000 37,740	75,000 27,540 66,000 24,480 30,172 57,222 43,697 28,091 11,673 43,722			
Keyes Rd Owles Tce Parnwell St Rookwood Sawyers Arms Rd Travis Rd Union St Wilsons Rd Avonhead Rd Bexley Rd Blighs Rd Bridge St Coronation St Ilam Road Langdons Rd Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Bowhill - Hawke Seaview - UnionBassett - Travis Bower - BowhillNorthcote - Johns Frosts - BowerOwles - Estuary Railway - Shakespeare Roydvale - Yaldhurst Wainoni - BreezesIdris - Papanui Dyers - Marine Parade Selwyn - Barrington Maidstone - Memorial Memorial - Wairakei Main Nth - Greers Brougham - Moorhouse Avonhead - Memorial Memorial - Wairakei Durham - Waltham Lake Tce - Prestons Ilam - Greers Wairakei - Harewood	42,000 26,520 14,280 18,000 92,325 27,000 37,740	75,000 27,540 66,000 24,480 30,172 57,222 43,697 28,091 11,673 43,722			
Owles TceParnwell StRookwoodSawyers Arms RdTravis RdUnion StWilsons RdAvonhead RdBexley RdBlighs RdBridge StCoronation StIlam RoadIlam RoadLangdons RdMontreal StRoydvale AveWordsworthBurwood RdClyde RdFarrington Ave	Bassett - TravisBower - BowhillNorthcote - JohnsFrosts - BowerOwles - EstuaryRailway - ShakespeareRoydvale - YaldhurstWainoni - BreezesIdris - PapanuiDyers - Marine ParadeSelwyn - BarringtonMaidstone - MemorialMemorial - WairakeiMain Nth - GreersBrougham - MoorhouseAvonhead - MemorialMemorial - WairakeiDurham - WalthamLake Tce - PrestonsIlam - GreersWairakei - Harewood	26,520 14,280 18,000 92,325 27,000 37,740	75,000 27,540 66,000 24,480 30,172 57,222 43,697 28,091 11,673 43,722			
RookwoodSawyers Arms RdTravis RdUnion StWilsons RdAvonhead RdBexley RdBlighs RdBridge StCoronation StIlam RoadIlam RoadLangdons RdMontreal StRoydvale AveWordsworthBurwood RdClyde RdFarrington Ave	Bower - BowhillNorthcote - JohnsFrosts - BowerOwles - EstuaryRailway - ShakespeareRoydvale - YaldhurstWainoni - BreezesIdris - PapanuiDyers - Marine ParadeSelwyn - BarringtonMaidstone - MemorialMemorial - WairakeiMain Nth - GreersBrougham - MoorhouseAvonhead - MemorialMemorial - WairakeiDurham - WalthamLake Tce - PrestonsIlam - GreersWairakei - Harewood	18,000 92,325 27,000 37,740	75,000 27,540 66,000 24,480 30,172 57,222 43,697 28,091 11,673 43,722			
Sawyers Arms Rd Travis Rd Union St Wilsons Rd Avonhead Rd Bexley Rd Blighs Rd Bridge St Coronation St Ilam Road Ilam Road Langdons Rd Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	<ul> <li>Northcote - Johns</li> <li>Frosts - Bower</li> <li>Owles - Estuary</li> <li>Railway - Shakespeare</li> <li>Roydvale - Yaldhurst</li> <li>Wainoni - Breezes</li> <li>Idris - Papanui</li> <li>Dyers - Marine Parade</li> <li>Selwyn - Barrington</li> <li>Maidstone - Memorial</li> <li>Memorial - Wairakei</li> <li>Main Nth - Greers</li> <li>Brougham - Moorhouse</li> <li>Avonhead - Memorial</li> <li>Memorial - Wairakei</li> <li>Durham - Waltham</li> <li>Lake Tce - Prestons</li> <li>Ilam - Greers</li> <li>Wairakei - Harewood</li> </ul>	18,000 92,325 27,000 37,740	75,000 27,540 66,000 24,480 30,172 57,222 43,697 28,091 11,673 43,722			
Travis Rd Union St Wilsons Rd Avonhead Rd Bexley Rd Blighs Rd Bridge St Coronation St Ilam Road Ilam Road Langdons Rd Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Frosts - Bower Owles - Estuary Railway - Shakespeare Roydvale - Yaldhurst Wainoni - Breezes Idris - Papanui Dyers - Marine Parade Selwyn - Barrington Maidstone - Memorial Memorial - Wairakei Main Nth - Greers Brougham - Moorhouse Avonhead - Memorial Memorial - Wairakei Durham - Waltham Lake Tce - Prestons Ilam - Greers Wairakei - Harewood	92,325 27,000 37,740	75,000 27,540 66,000 24,480 30,172 57,222 43,697 28,091 11,673 43,722			
Travis Rd Union St Wilsons Rd Avonhead Rd Bexley Rd Blighs Rd Bridge St Coronation St Ilam Road Ilam Road Langdons Rd Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Frosts - Bower Owles - Estuary Railway - Shakespeare Roydvale - Yaldhurst Wainoni - Breezes Idris - Papanui Dyers - Marine Parade Selwyn - Barrington Maidstone - Memorial Memorial - Wairakei Main Nth - Greers Brougham - Moorhouse Avonhead - Memorial Memorial - Wairakei Durham - Waltham Lake Tce - Prestons Ilam - Greers Wairakei - Harewood	27,000 37,740	75,000 27,540 66,000 24,480 30,172 57,222 43,697 28,091 11,673 43,722			
Union St Wilsons Rd Avonhead Rd Bexley Rd Blighs Rd Bridge St Coronation St Ilam Road Ilam Road Langdons Rd Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Owles - Estuary Railway - ShakespeareRoydvale - YaldhurstWainoni - BreezesIdris - PapanuiDyers - Marine ParadeSelwyn - Barrington Maidstone - MemorialMemorial - Wairakei Main Nth - GreersBrougham - Moorhouse Avonhead - MemorialMemorial - WairakeiDurham - Waltham Lake Tce - Prestons Ilam - GreersWairakei - Harewood	37,740	75,000 27,540 66,000 24,480 30,172 57,222 43,697 28,091 11,673 43,722			
Wilsons Rd Avonhead Rd Bexley Rd Blighs Rd Bridge St Coronation St Ilam Road Ilam Road Langdons Rd Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Railway - ShakespeareRoydvale - YaldhurstWainoni - BreezesIdris - PapanuiDyers - Marine ParadeSelwyn - BarringtonMaidstone - MemorialMemorial - WairakeiMain Nth - GreersBrougham - MoorhouseAvonhead - MemorialMemorial - WairakeiDurham - WalthamLake Tce - PrestonsIlam - GreersWairakei - Harewood		75,000 27,540 66,000 24,480 30,172 57,222 43,697 28,091 11,673 43,722			
Avonhead Rd Bexley Rd Blighs Rd Bridge St Coronation St Ilam Road Ilam Road Langdons Rd Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Roydvale - Yaldhurst Wainoni - Breezes Idris - Papanui Dyers - Marine Parade Selwyn - Barrington Maidstone - Memorial Memorial - Wairakei Main Nth - Greers Brougham - Moorhouse Avonhead - Memorial Memorial - Wairakei Durham - Waltham Lake Tce - Prestons Ilam - Greers Wairakei - Harewood	0,000	75,000 27,540 66,000 24,480 30,172 57,222 43,697 28,091 11,673 43,722			
Bexley Rd Blighs Rd Bridge St Coronation St Ilam Road Ilam Road Langdons Rd Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Wainoni - Breezes Idris - Papanui Dyers - Marine Parade Selwyn - Barrington Maidstone - Memorial Memorial - Wairakei Main Nth - Greers Brougham - Moorhouse Avonhead - Memorial Memorial - Wairakei Durham - Waltham Lake Tce - Prestons Ilam - Greers Wairakei - Harewood		75,000 27,540 66,000 24,480 30,172 57,222 43,697 28,091 11,673 43,722			
Blighs Rd Bridge St Coronation St Ilam Road Ilam Road Langdons Rd Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Idris - Papanui Dyers - Marine Parade Selwyn - Barrington Maidstone - Memorial Memorial - Wairakei Main Nth - Greers Brougham - Moorhouse Avonhead - Memorial Memorial - Wairakei Durham - Waltham Lake Tce - Prestons Ilam - Greers Wairakei - Harewood		27,540 66,000 24,480 30,172 57,222 43,697 28,091 11,673 43,722			
Bridge St Coronation St Ilam Road Ilam Road Langdons Rd Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Dyers - Marine Parade Selwyn - Barrington Maidstone - Memorial Memorial - Wairakei Main Nth - Greers Brougham - Moorhouse Avonhead - Memorial Memorial - Wairakei Durham - Waltham Lake Tce - Prestons Ilam - Greers Wairakei - Harewood		66,000 24,480 30,172 57,222 43,697 28,091 11,673 43,722			
Coronation St Ilam Road Ilam Road Langdons Rd Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Selwyn - Barrington Maidstone - Memorial Memorial - Wairakei Main Nth - Greers Brougham - Moorhouse Avonhead - Memorial Memorial - Wairakei Durham - Waltham Lake Tce - Prestons Ilam - Greers Wairakei - Harewood		24,480 30,172 57,222 43,697 28,091 11,673 43,722			
Ilam Road Ilam Road Langdons Rd Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Maidstone - Memorial Memorial - Wairakei Main Nth - Greers Brougham - Moorhouse Avonhead - Memorial Memorial - Wairakei Durham - Waltham Lake Tce - Prestons Ilam - Greers Wairakei - Harewood		30,172 57,222 43,697 28,091 11,673 43,722			
Ilam Road Langdons Rd Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Memorial - Wairakei Main Nth - Greers Brougham - Moorhouse Avonhead - Memorial Memorial - Wairakei Durham - Waltham Lake Tce - Prestons Ilam - Greers Wairakei - Harewood		57,222 43,697 28,091 11,673 43,722			
Langdons Rd Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Main Nth - Greers Brougham - Moorhouse Avonhead - Memorial Memorial - Wairakei Durham - Waltham Lake Tce - Prestons Ilam - Greers Wairakei - Harewood		43,697 28,091 11,673 43,722			
Montreal St Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Brougham - Moorhouse Avonhead - Memorial Memorial - Wairakei Durham - Waltham Lake Tce - Prestons Ilam - Greers Wairakei - Harewood		28,091 11,673 43,722			
Roydvale Ave Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Avonhead - Memorial Memorial - Wairakei Durham - Waltham Lake Tce - Prestons Ilam - Greers Wairakei - Harewood		11,673 43,722			
Roydvale Ave Wordsworth Burwood Rd Clyde Rd Farrington Ave	Memorial - Wairakei Durham - Waltham Lake Tce - Prestons Ilam - Greers Wairakei - Harewood		43,722			
Wordsworth Burwood Rd Clyde Rd Farrington Ave	Durham - Waltham Lake Tce - Prestons Ilam - Greers Wairakei - Harewood					
Wordsworth Burwood Rd Clyde Rd Farrington Ave	Lake Tce - Prestons Ilam - Greers Wairakei - Harewood		35,000			
Clyde Rd Farrington Ave	Ilam - Greers Wairakei - Harewood					
Farrington Ave	Wairakei - Harewood			62,000		
Farrington Ave	Wairakei - Harewood			29,131		
				40,000		
Highstead Rd				27,000		
Lake Tce Rd	Marshlands - New Brighton			120,000		
Merrin St	Avonhead - Withells			120,000		
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
Street Lighting - Asset Impre	ovements					
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				
		,				
Vickerys Rd	Haytons - Washbournes	4,162				
Washbournes Rd	Vickerys - Haytons	4,682				
Wilson St	Waterloo - to end	5,202				
Projects to be specified			239,292	239,292	239,292	346,800
Street Lighting Conversion						
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			2,000	72,160	75,000	
Unspecfied				, 2,100	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	75,000
Major Amenity Improvem	nents					, ,,,000
	101105	40.000		200.000	200.000	
Cashel Mall upgrade		40,000		200,000	200,000	
	Public Amenity Site Works	408,000				
Cathedral Square Stage		1,500,000				
	e V Traffic Measures only	102,000				
	ge 1 Design (Reprogrammed 01/02)	27,000				
	ge VII Lichfield/Tuam St one way swap (		1,200,000			
	J Northern Approach (Reprogrammed 0					
	Worcester (Manchester to Latimer)	140,000				
otes:						

	5	YEAR CAPITAL	EXPEN	DITURE	PROGRAM	ЛМЕ		
De	scription			2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
		d St Carparking Developme		200,000	4	4	4	Ŷ
	New Brighton - Sale of S New Brighton Commerce	Surplus Carparking / or Subs	stitution (R)	-200,000 500,000	700,000			
	Pedestrian and Cycle Fac			61,200	61,200			
	Service Lane walkways			61,200	61,200			
		lities at Jade Stadium (R)		370,300				
	Art Gallery - Gloucester				108,120			
	Art Gallery - Montreal S		1011		14,892	270.000		
		III Colombo Hereford to Li			30,000 196,600	270,000		
	Cambridge/Cashel/Rolle	Latimer Square (Worcester - ston	(interetoru)		190,000	89,760		
	CambridgeTce Baradoes					22,440		
	Latimer Square Stage III	Through Latimer Square				168,300		
	Projects to be identified							357,000
	Total Asset Improvemen	nts		14,416,732	12,393,267	6,798,088	6,176,130	5,939,822
	New Assets							
	New Construction/New Halswell Junction Rd	Kerb and Channel/Paths Railway - Shands		52,020				
	Minor Landscape Impro			20,808	20,808	20,808	20,808	20,808
	Muritai Tce			1,530	52,020	20,000	20,000	20,000
	New Brighton Rd	Avondale - Wainoni		156,060	- /			
	New Footpaths			50,000	50,000	50,000		
	New Retaining Structure	25		51,000	51,000	51,000	51,000	51,000
	Shands Rd at Printpacs			5,100	510.000	510.000	510.000	510.000
	Subdivisions Taylors Mistake Rd	Improvements		510,000	510,000 312,120	510,000	510,000 224,000	510,000
		mmed 01/02) Brookville - H	lappy Home	e	512,120	48,800	221,000	
	Centaurus Rd	Aynsley - Glenelg					183,600	
	Unspecified						100,972	
	Safety Improvement Wo							
	Aldwins/Ensors/Ferry (R	.)		82,000				
	Avonside Drive Safety Blackspot Remedial Wor	ŀre		65,000 40,800	81,600	81,600	81,600	81,600
	Buckleys/Kerrs Ped Sign			30,000	01,000	01,000	01,000	01,000
	Dyers Pass Rd at Cashm			35,000				
	Eastgate Pedestrian Signa			50,000				
	Evans Pass Safety Improv	vements		150,000				
	Innes/Rutland Korb Cutdown Improved	monto		50,000 10,000	150,000 10,000	10,000	10,000	10,000
	Kerb Cutdown Improver Marshs/Springs	licitis		42,000	10,000	10,000	10,000	10,000
	Milns/Sparks/Sutherland	ls realignment		163,200				
	Minor Safety Projects	0		62,424	62,424	62,424	62,424	62,424
	Northcote Rd at Rail Cr			50,000				
	Pedestrian Safety Initiati	ves/Crossing Facilities		102,000	102,000	102,000	102,000	102,000
	Road Safety at Schools Safe Routes to Schools			101,500 70,800	101,500 70,800	101,500 40,800	76,500 40,800	76,500 40,800
	Bealey/Fitzgerald/Londo	n/Hills		/0,000	51,000	40,000	40,000	-0,000
	Cashmere/Penruddock				67,000			
	Marshlands/Lower Styx				37,740			
	Berwick/Forfar/Warring					75,949		
	Bowhill/Rockwood/Keys					35,000		
	Cashmere/Hendersons Dyers Pass Rd at Bends	realignment				280,500 92,000		
	Avonside/Fitzgerald					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	160,000	165,000
	Crash Reduction Studies						300,000	300,000
	Springfield Rd Pedestria Unspecified	n Signals at Edgeware Rd					76,600	91,676
	Neighbourhood Improv	ement Works		50.000				/1,0/0
	Aorangi/Brookside	h & Channel (E/WA		50,000				
	Avonhead Rd - New Ker Commodore Hotel Vic			6,000				
	Aynsley Tce Traffic Calr	-		60,000				
	Banks/McBratneys	0		106,000				
	Bealey Avenue – Bulb pl	anting in the median (H/F)		1,000				
		dwich Rds intersection adju	stment (R)	33,300				
	Bishopdale Mall - Child	ren s Playground (F/W)		4,000				
Notes:								

# 5 YEAR CAPITAL EXPENDITURE PROGRAMME

					<i></i>
Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005 \$
Brynley/Springs	45,000	÷	+	Ŷ	Ŷ
Clarence/Peverel	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) Joy St Traffic Restraint (Reprogrammed 01/02)	37,500 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 Dominion/Milton		30,000 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 Nortons Road			9,000 30,000		
Palatine Tce Traffic Calming			30,000 15,300		
Rydal/Sparks			2,500		
Thorrington Road			10,000		
Tirangi Street			30,000		
Wilsons Road (Waltham to Brougham)			8,000		
			0,000		20 (
Papanui/McDougall (R)					30,6

5 YEAR CAPITAL EXPEN	NDITURE	PROGRA	ММЕ		
Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Signals	Ļ	Ļ	Ļ	Ļ	Ļ
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 Passenger Transport Infrastructure	15,404	15,404	15,404	15,404	15,404
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	2 1 2 2	2 1 2 2	2 1 2 2	2 1 2 2	2 1 2 2
Communications Equipment Furniture	2,122 2,122	2,122 2,122	2,122 2,122	2,122 2,122	2,122 2,122
Traffic Counters	2,122	20,808	20,808	20,808	2,122
Property Purchase				,	
Miscellaneous Hardship Purchases	135,252	135,252	135,252	135,252	132,252
Blenheim Rd deviation	2,027,500	101 -00			
Opawa/Port Hills Riccarton/Straven	715,500	484,500			
Unspecified	550,000		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	-1,465,000	-5,028,000	-300,000	-300,000	-300,000
External Contributions			,		,
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:	36,838,643	27,996,809	27,007,903	26,711,642	25,939,925
Parks and Waterways: Parks	36,838,643	27,996,809	27,007,903	26,711,642	25,939,925
Parks and Waterways: Parks Restricted Assets	36,838,643	27,996,809	27,007,903	26,711,642	25,939,925
Parks and Waterways: Parks	36,838,643 43,656	27,996,809	27,007,903 40,795	26,711,642 39,994	25,939,925 42,546
Parks and Waterways: Parks Restricted Assets Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements)	43,656 85,082	37,654 60,006	40,795 61,369	39,994 83,123	42,546 82,767
Parks and Waterways: Parks Restricted Assets Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction	43,656 85,082 106,435	37,654 60,006 117,280	40,795 61,369 118,920	39,994 83,123 127,758	42,546 82,767 128,758
Parks and Waterways: Parks Restricted Assets Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction	43,656 85,082	37,654 60,006	40,795 61,369 118,920 11,859	39,994 83,123	42,546 82,767 128,758 21,068
Parks and Waterways: Parks Restricted Assets Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals)	43,656 85,082 106,435 11,665	37,654 60,006 117,280 11,663	40,795 61,369 118,920 11,859 20,118	39,994 83,123 127,758 23,827	42,546 82,767 128,758 21,068 21,049
Parks and Waterways: Parks Restricted Assets Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction	43,656 85,082 106,435	37,654 60,006 117,280	40,795 61,369 118,920 11,859	39,994 83,123 127,758	42,546 82,767 128,758 21,068
Parks and Waterways: Parks Restricted Assets Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects	43,656 85,082 106,435 11,665 257,614	37,654 60,006 117,280 11,663 146,849	40,795 61,369 118,920 11,859 20,118 148,873	39,994 83,123 127,758 23,827 149,088	42,546 82,767 128,758 21,068 21,049 153,614
Parks and Waterways: Parks Restricted Assets Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacment Projects Pathways Renewals	43,656 85,082 106,435 11,665 257,614	37,654 60,006 117,280 11,663 146,849	40,795 61,369 118,920 11,859 20,118 148,873	39,994 83,123 127,758 23,827 149,088 31,247	42,546 82,767 128,758 21,068 21,049 153,614
Parks and Waterways: Parks Restricted Assets Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals Park Artwork Renewals Total Parks Renewals & Replacements Asset Improvements	43,656 85,082 106,435 11,665 257,614 30,409	37,654 60,006 117,280 11,663 146,849 30,407	40,795 61,369 118,920 11,859 20,118 148,873 31,402	39,994 83,123 127,758 23,827 149,088 31,247 15,553	42,546 82,767 128,758 21,068 21,049 153,614 31,776
Parks and Waterways: Parks Restricted Assets Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals Park Artwork Renewals Total Parks Renewals & Replacements New Reserves Developments	43,656 85,082 106,435 11,665 257,614 30,409 534,861	37,654 60,006 117,280 11,663 146,849 30,407 403,859	40,795 61,369 118,920 11,859 20,118 148,873 31,402 433,335	39,994 83,123 127,758 23,827 149,088 31,247 15,553 470,591	42,546 82,767 128,758 21,068 21,049 153,614 31,776 481,578
Parks and Waterways: Parks Restricted Assets Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals Park Artwork Renewals Total Parks Renewals & Replacements New Reserves Developments Project Management	43,656 85,082 106,435 11,665 257,614 30,409 534,861	37,654 60,006 117,280 11,663 146,849 30,407 403,859 148,334	40,795 61,369 118,920 11,859 20,118 148,873 31,402 433,335 116,666	39,994 83,123 127,758 23,827 149,088 31,247 15,553 470,591 138,247	42,546 82,767 128,758 21,068 21,049 153,614 31,776 481,578 139,076
Parks and Waterways:         Parks         Restricted Assets         Renewals and Replacements         Fencing (Replacements)         Irrigation Systems (Replacements)         Playing Field Reconstruction         Walkways Reconstruction         Walkways Reconstruction         Major Parks Tree Replacement Projects         Parkways Renewals         Park Artwork Renewals         Total Parks Renewals & Replacements         New Reserves Developments         Project Management         Bexley Wetlands	43,656 85,082 106,435 11,665 257,614 30,409 534,861	37,654 60,006 117,280 11,663 146,849 30,407 403,859	40,795 61,369 118,920 11,859 20,118 148,873 31,402 433,335 116,666 15,000	39,994 83,123 127,758 23,827 149,088 31,247 15,553 470,591 138,247 20,000	42,546 82,767 128,758 21,068 21,049 153,614 31,776 481,578 139,076 30,000
Parks and Waterways:         Parks         Restricted Assets         Renewals and Replacements         Fencing (Replacements)         Irrigation Systems (Replacements)         Playing Field Reconstruction         Walkways Reconstruction         Recreational Facilities (Renewals)         Major Parks Tree Replacement Projects         Pathways Renewals         Park Artwork Renewals         Total Parks Renewals & Replacements         New Reserves Developments         Project Management         Bexley Wetlands         Broadhaven Park	43,656 85,082 106,435 11,665 257,614 30,409 534,861	37,654 60,006 117,280 11,663 146,849 30,407 403,859 148,334	40,795 61,369 118,920 11,859 20,118 148,873 31,402 433,335 116,666	39,994 83,123 127,758 23,827 149,088 31,247 15,553 470,591 138,247	42,546 82,767 128,758 21,068 21,049 153,614 31,776 481,578 139,076
Parks and Waterways:         Parks         Restricted Assets         Renewals and Replacements         Fencing (Replacements)         Irrigation Systems (Replacements)         Playing Field Reconstruction         Walkways Reconstruction         Recreational Facilities (Renewals)         Major Parks Tree Replacement Projects         Parkways Renewals         Park Artwork Renewals         Total Parks Renewals & Replacements         New Reserves Developments         Project Management         Broadhaven Park         Centennial Park (extn with ex yard site)         Donnell Sports Park	43,656 85,082 106,435 11,665 257,614 30,409 534,861 153,004 30,000 10,000 40,000 20,000	37,654 60,006 117,280 11,663 146,849 30,407 403,859 148,334 20,000	40,795 61,369 118,920 11,859 20,118 148,873 31,402 433,335 116,666 15,000 30,000	39,994 83,123 127,758 23,827 149,088 31,247 15,553 470,591 138,247 20,000	42,546 82,767 128,758 21,068 21,049 153,614 31,776 481,578 139,076 30,000
Parks and Waterways:         Parks         Restricted Assets         Renewals and Replacements         Fencing (Replacements)         Irrigation Systems (Replacements)         Playing Field Reconstruction         Walkways Reconstruction         Recreational Facilities (Renewals)         Major Parks Tree Replacement Projects         Pathways Renewals         Park Artwork Renewals         Total Parks Renewals & Replacements         New Reserves Developments         Project Management         Bexley Wetlands         Broadhaven Park         Centennial Park (extn with ex yard site)         Donnell Sports Park         Halswell Domain Extension	43,656 85,082 106,435 11,665 257,614 30,409 534,861 153,004 30,000 10,000 40,000 20,000 95,000	37,654 60,006 117,280 11,663 146,849 30,407 403,859 148,334 20,000 30,000 25,000	40,795 61,369 118,920 11,859 20,118 148,873 31,402 433,335 116,666 15,000 30,000 30,000	39,994 83,123 127,758 23,827 149,088 31,247 15,553 470,591 138,247 20,000 150,000	42,546 82,767 128,758 21,068 21,049 153,614 31,776 481,578 139,076 30,000 30,000
Parks and Waterways:         Parks         Restricted Assets         Renewals and Replacements         Fencing (Replacements)         Irrigation Systems (Replacements)         Playing Field Reconstruction         Walkways Reconstruction         Recreational Facilities (Renewals)         Major Parks Tree Replacement Projects         Pathways Renewals         Park Artwork Renewals         Total Parks Renewals & Replacements         New Reserves Developments         Project Management         Bexley Wetlands         Broadhaven Park         Centennial Park (extn with ex yard site)         Donnell Sports Park         Halswell Domain Extension         Neighbourhood Reserves Development	43,656 85,082 106,435 11,665 257,614 30,409 534,861 153,004 30,000 10,000 40,000 20,000 95,000 309,600	37,654 60,006 117,280 11,663 146,849 30,407 403,859 148,334 20,000 30,000 25,000 275,700	40,795 61,369 118,920 11,859 20,118 148,873 31,402 433,335 116,666 15,000 30,000 30,000 143,000	39,994 83,123 127,758 23,827 149,088 31,247 15,553 470,591 138,247 20,000 150,000	42,546 82,767 128,758 21,068 21,049 153,614 31,776 481,578 139,076 30,000 30,000
Parks and Waterways:         Parks         Restricted Assets         Renewals and Replacements         Fencing (Replacements)         Irrigation Systems (Replacements)         Playing Field Reconstruction         Walkways Reconstruction         Recreational Facilities (Renewals)         Major Parks Tree Replacement Projects         Pathways Renewals         Park Artwork Renewals         Total Parks Renewals & Replacements         New Reserves Developments         Project Management         Bexley Wetlands         Broadhaven Park         Centennial Park (extn with ex yard site)         Donnell Sports Park         Halswell Domain Extension         Neighbourhood Reserves Development         New Conservation Reserves	43,656 85,082 106,435 11,665 257,614 30,409 534,861 153,004 30,000 10,000 40,000 20,000 95,000 309,600 153,000	37,654 60,006 117,280 11,663 146,849 30,407 403,859 148,334 20,000 30,000 25,000 275,700 123,900	40,795 61,369 118,920 11,859 20,118 148,873 31,402 433,335 116,666 15,000 30,000 30,000 143,000 72,400	39,994 83,123 127,758 23,827 149,088 31,247 15,553 470,591 138,247 20,000 150,000 180,000 70,000	42,546 82,767 128,758 21,068 21,049 153,614 31,776 481,578 139,076 30,000 30,000 280,000 100,000
Parks and Waterways:         Parks         Restricted Assets         Renewals and Replacements         Fencing (Replacements)         Irrigation Systems (Replacements)         Playing Field Reconstruction         Walkways Reconstruction         Recreational Facilities (Renewals)         Major Parks Tree Replacement Projects         Park Artwork Renewals         Poster Improvements         New Reserves Developments         Project Management         Broadhaven Park         Centennial Park (extn with ex yard site)         Donnell Sports Park         Halswell Domain Extension         Neighbourhood Reserves         New Conservation Reserves         New Summit Road Reserves	43,656 85,082 106,435 11,665 257,614 30,409 534,861 153,004 30,000 10,000 40,000 20,000 95,000 309,600	37,654 60,006 117,280 11,663 146,849 30,407 403,859 148,334 20,000 30,000 25,000 275,700 123,900 45,000	40,795 61,369 118,920 11,859 20,118 148,873 31,402 433,335 116,666 15,000 30,000 30,000 143,000 72,400 100,000	39,994 83,123 127,758 23,827 149,088 31,247 15,553 470,591 138,247 20,000 150,000	42,546 82,767 128,758 21,068 21,049 153,614 31,776 481,578 139,076 30,000 30,000 280,000 100,000 90,000
Parks and Waterways:         Parks         Restricted Assets         Renewals and Replacements         Fencing (Replacements)         Irrigation Systems (Replacements)         Playing Field Reconstruction         Walkways Reconstruction         Recreational Facilities (Renewals)         Major Parks Tree Replacement Projects         Pathways Renewals         Park Artwork Renewals         Total Parks Renewals & Replacements         New Reserves Developments         Project Management         Bexley Wetlands         Broadhaven Park         Centennial Park (extn with ex yard site)         Donnell Sports Park         Halswell Domain Extension         Neighbourhood Reserves Development         New Conservation Reserves	43,656 85,082 106,435 11,665 257,614 30,409 534,861 153,004 30,000 10,000 40,000 20,000 95,000 309,600 153,000 45,000	37,654 60,006 117,280 11,663 146,849 30,407 403,859 148,334 20,000 30,000 25,000 275,700 123,900	40,795 61,369 118,920 11,859 20,118 148,873 31,402 433,335 116,666 15,000 30,000 30,000 143,000 72,400	39,994 83,123 127,758 23,827 149,088 31,247 15,553 470,591 138,247 20,000 150,000 150,000 180,000 70,000 90,000	42,546 82,767 128,758 21,068 21,049 153,614 31,776 481,578 139,076 30,000 30,000 280,000 100,000
Parks and Waterways:         Parks         Restricted Assets         Renewals and Replacements         Fencing (Replacements)         Irrigation Systems (Replacements)         Playing Field Reconstruction         Walkways Reconstruction         Recreational Facilities (Renewals)         Major Parks Tree Replacement Projects         Pathways Renewals         Park Artwork Renewals         Total Parks Renewals & Replacements         New Reserves Developments         Project Management         Bexley Wetlands         Broadhaven Park         Centennial Park (extn with ex yard site)         Donnell Sports Park         Halswell Domain Extension         Neighbourhood Reserves         New Summit Road Reserves         Styx Mill Reserve         Travis Wetland Natural Heritage Park         Westlake Park	43,656 85,082 106,435 11,665 257,614 30,409 534,861 153,004 30,000 10,000 40,000 20,000 95,000 309,600 153,000 45,000 80,400 122,400 45,000	37,654 60,006 117,280 11,663 146,849 30,407 403,859 148,334 20,000 30,000 25,000 275,700 123,900 45,000 40,000 56,100 40,000	40,795 61,369 118,920 11,859 20,118 148,873 31,402 433,335 116,666 15,000 30,000 30,000 143,000 72,400 100,000 45,000 61,200 15,000	39,994 83,123 127,758 23,827 149,088 31,247 15,553 470,591 138,247 20,000 150,000 150,000 180,000 70,000 90,000 65,000 110,000	42,546 82,767 128,758 21,068 21,049 153,614 31,776 481,578 139,076 30,000 30,000 280,000 100,000 90,000 50,000
Parks and Waterways:         Parks         Restricted Assets         Renewals and Replacements         Fencing (Replacements)         Irrigation Systems (Replacements)         Playing Field Reconstruction         Walkways Reconstruction         Recreational Facilities (Renewals)         Major Parks Tree Replacement Projects         Pathways Renewals         Parks Artwork Renewals         Total Parks Renewals & Replacements         New Reserves Developments         Project Management         Bexley Wetlands         Broadhaven Park         Centennial Park (extn with ex yard site)         Donnell Sports Park         Halswell Domain Extension         Neighbourhood Reserves Development         New Conservation Reserves         New Summit Road Reserves         Styx Mill Reserve         Travis Wetland Natural Heritage Park         Westlake Park         Westminster St Reserve (ex yard site)	43,656 85,082 106,435 11,665 257,614 30,409 534,861 153,004 30,000 10,000 40,000 20,000 95,000 309,600 153,000 45,000 80,400 122,400	37,654 60,006 117,280 11,663 146,849 30,407 403,859 148,334 20,000 30,000 25,000 275,700 123,900 45,000 40,000 56,100 40,000 25,000	40,795 61,369 118,920 11,859 20,118 148,873 31,402 433,335 116,666 15,000 30,000 30,000 143,000 72,400 100,000 45,000 61,200 15,000 10,000	39,994 83,123 127,758 23,827 149,088 31,247 15,553 470,591 138,247 20,000 150,000 150,000 180,000 70,000 90,000 65,000 110,000	42,546 82,767 128,758 21,068 21,049 153,614 31,776 481,578 139,076 30,000 30,000 280,000 30,000 280,000 50,000 55,000
Parks and Waterways:         Parks         Restricted Assets         Renewals and Replacements         Fencing (Replacements)         Irrigation Systems (Replacements)         Playing Field Reconstruction         Walkways Reconstruction         Recreational Facilities (Renewals)         Major Parks Tree Replacement Projects         Pathways Renewals         Park Artwork Renewals         Total Parks Renewals & Replacements         Asset Improvements         Project Management         Bexley Wetlands         Broadhaven Park         Centennial Park (extn with ex yard site)         Donnell Sports Park         Halswell Domain Extension         Neighbourhood Reserves         Styx Mill Reserve         Travis Wetland Natural Heritage Park         Westlake Park         Westminster St Reserve (ex yard site)         Ferrymead Reserve Extension	43,656 85,082 106,435 11,665 257,614 30,409 534,861 153,004 30,000 10,000 40,000 20,000 95,000 309,600 153,000 45,000 80,400 122,400 45,000	37,654 60,006 117,280 11,663 146,849 30,407 403,859 148,334 20,000 30,000 25,000 275,700 123,900 45,000 40,000 56,100 40,000 25,000 40,000	40,795 61,369 118,920 11,859 20,118 148,873 31,402 433,335 116,666 15,000 30,000 30,000 143,000 72,400 100,000 45,000 61,200 15,000 10,000 30,000	39,994 83,123 127,758 23,827 149,088 31,247 15,553 470,591 138,247 20,000 150,000 150,000 180,000 90,000 65,000 110,000 30,000	42,546 82,767 128,758 21,068 21,049 153,614 31,776 481,578 139,076 30,000 30,000 280,000 30,000 280,000 50,000 55,000
Parks and Waterways:         Parks         Restricted Assets         Renewals and Replacements         Fencing (Replacements)         Irrigation Systems (Replacements)         Playing Field Reconstruction         Walkways Reconstruction         Recreational Facilities (Renewals)         Major Parks Tree Replacement Projects         Pathways Renewals         Parks Artwork Renewals         Total Parks Renewals & Replacements         New Reserves Developments         Project Management         Bexley Wetlands         Broadhaven Park         Centennial Park (extn with ex yard site)         Donnell Sports Park         Halswell Domain Extension         Neighbourhood Reserves Development         New Conservation Reserves         New Summit Road Reserves         Styx Mill Reserve         Travis Wetland Natural Heritage Park         Westlake Park         Westminster St Reserve (ex yard site)	43,656 85,082 106,435 11,665 257,614 30,409 534,861 153,004 30,000 10,000 40,000 20,000 95,000 309,600 153,000 45,000 80,400 122,400 45,000	37,654 60,006 117,280 11,663 146,849 30,407 403,859 148,334 20,000 30,000 25,000 275,700 123,900 45,000 40,000 56,100 40,000 25,000	40,795 61,369 118,920 11,859 20,118 148,873 31,402 433,335 116,666 15,000 30,000 30,000 143,000 72,400 100,000 45,000 61,200 15,000 10,000	39,994 83,123 127,758 23,827 149,088 31,247 15,553 470,591 138,247 20,000 150,000 150,000 180,000 70,000 90,000 65,000 110,000	42,546 82,767 128,758 21,068 21,049 153,614 31,776 481,578 139,076 30,000 30,000 280,000 30,000 280,000 50,000 55,000

5 YEAR CAPITAL EXPE	NDITURE P	ROGRAN	/IME		
Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005 \$
Estuary Green Edge			50,000	50,000	100,0
Unspecified New Reserves	162,800	152,000	81,600	96,900	95,0
Major Site Rehabilitation Projects					
Project Management	80,032	19,994	22,027	21,079	25,
Halswell Quarry	71,400	40,800	30,600	40,000	35,0
Bexley Reserve (ex landfill site)	61,200 229,500	25,000	23,000	25,000	35,0
English Park Roto Kohatu Reserve (ex landfill site)	10,000	27,000	40,000	30,000	35,
Amenity Landscape/ Planting Projects	10,000	27,000	40,000	50,000	55,
Project Management	59,477	50,304	53,376	73,180	62,
Advice Hill Reserve	20,000				
Avonhead Park (F/W)	10,000				
Botanic Gardens	85,000	35,000	25,000	55,000	40,
Bottle Lake Forest Park	20,000	40,000	76,000	38,000	40,
Chartwell Reserve	4,000				
Garden Enhancements	10,000	20.000	20.000	20.000	20.
Hagley Park	10,000	20,000	20,000	20,000	20,0
Heaphy Reserve - Landscape enhancement (S/P) Heathcote Domain	7,500 10,000	30,000			
Kibblewhite Reserve	10,000	50,000			
Kyle Park	7,500				
Minor Landscape Works	28,500	20,800	39,200	60,000	40,
Moyna Reserve	4,000				
New Street Tree Planting	61,200	61,200	61,200	61,200	61,
Ouruhia Domain	21,000				
Park Safety Planting	21,250	42,500	42,500	42,500	20,
Rawhiti Domain	15,000	10,000			
South Brighton Domain	8,500	25.000	12 000	20.000	20
Spencer Park	40,000	25,000	12,000	30,000	28,
St. Albans Park The Groynes	20,000 20,000	30,000 20,000	30,000	45,000	35,
Tree Planting - various (F/W)	5,000	20,000	50,000	4),000	5),
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,
Barrington Park			10,000		
Nunweek Park			7,500		
Sign of the Kiwi			15,000		
Tulett Park Warren Park			5,000		
Warren Park Duncan Park			5,000	40,000	40,
Edgar Mc Intosh Park				20,000	40,
Marshland Domain				20,000	
Mona Vale				50,000	
Somerfield Park				20,000	
Wycola Park				16,000	
Abberley Park					46,
Nicholson Park					40,
Revegetation Projects	10 (2)			10.000	
Project Management	18,626	19,665	21,368	19,903	19,
Arbor Day Planting Arbor Day Planting (H/F)	11,400 2,000	11,400	11,400	11,400	11,
Arbor Day Planting (S/H)	1,500				
Barnett Park	4,000	4,000	4,000	4,000	4,
Birdseys Reserve	5,000	5,000	5,000	1,000	-,
Horseshoe Lake Plan Project (B/P)	2,000	- /	- /		
Horseshoe Lake Reserve	15,000	20,000	20,000	20,000	20,
Port Hills Reserves	32,200	41,600	39,400	41,300	30,
Seafield Park	5,000	5,000	5,000	5,000	5,
Yaldhurst Bush	8,500	4,500	6,000	8,000	10,
Foreshore Development Works		(0.00)	5 / 000	50.022	/-
	OF COL				
Project Management	95,604	49,324	54,009	50,922	47,
	95,604 170,000 183,600	49,324 183,600	183,600	50,922	47,

Description	2001/02	2002/03	2003/04	2004/05	2005/0
Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/
Riverbank Landscape Projects	0.005	15.000	15.05(	1/ /22	
Project Management	9,205	15,882	17,956	14,422	15,5
Avonside Riverbank Cashmere River Reserve	15,000	25,000	10,000	10,000	10,0
Lower Heathcote Riverbank	30,600 5,000	5,000 20,000	20,000	10,000	10,0
Otukaikino South Branch	10,000	20,000	20,000	10,000	10,0
Wairoa Reserve	25,000				
Inner City Riverbanks Upgrading	29,000	25,000	20,000	25,000	25,0
Rivers & Waterways Upgrading		72,800	67,600	65,000	40,0
Riverbank Protection Works		,_,	5,000	20,000	15,0
Waimea/Eastern Terrace Riverbank			30,000		
Avon Riverbank					30,0
Avon/ Heathcote Estuary Conservation					
Project Management	688	1,565	1,704	1,669	1,7
Estuary Protection Works	8,000	10,200	8,100	13,800	13,8
Estuary Margins Planting		8,000	10,000	5,000	5,0
Cemeteries Landscape Development	10.000	00.10/	00.500	20.52 (	
Project Management	19,293	23,104	20,509	20,524	11,3
Belfast Cemetery - Beams	3,500	100.000	3,500	100.000	10.0
General Cemetery Improvements Linwood/Barbadoes St Cemeteries (Cemetery Subcommittee -	100,000	100,000	100,000	100,000	40,0
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	20,0
Ruru Cemetery - Beams	10,000	10,000	10,000	10,000	15,0
Yaldhurst Cemetery	10,000	5,000	5,000	5,000	
Memorial Park Cemetery		61,200	20,000	20,000	20,0
Design Plans					
Landscape Design Plans	108,000	108,000	108,000	108,000	108,0
Survey & Set Out Plans	8,000	8,000	8,000	8,000	8,0
Playing Field Construction (New)					
Project Management	7,947		8,696	4,238	4,4
New District Sports Park	73,900		73,900	38,200	37,0
Drainage Work		6 4 4 9	2.024	5 225	4.5
Project Management Tulett Park		6,448 75,000	2,824	5,325	4,5
Fendalton Park		/ ),000	30,000		
Kyle Park			50,000	25,000	
Malvern Park				35,000	
Botanic Gardens				0,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	18,0
Edmonds Park					30,0
Pathways Formation					
Project Management	10,426	8,978	10,208	10,401	11,9
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	60,0
Westburn Reserve	6,500	10.000	20.000	20.000	<u> </u>
Botanic Gardens Hillsborough Domain		12,000	20,000	30,000	20,0
Hillsborough Domain Sheldon Bark		7,800	2 000		
Sheldon Park Avon River - Avonside			3,000		20,0
Walkways / Track Development					20,0
Project Management	10,216	11,283	11,296	10,872	10,2
Horseshoe Lake Reserve	8,500	5,000	5,000	5,000	5,0
Jubilee Walkway	10,000	5,000	5,000	5,000	6,0
Port Hills Walkways	20,000	20,000	20,000	20,000	20,0
Scarborough/Taylors Mistake Walkway	3,000				.,.
Seafield Park/Spencer Park	6,000	6,000	5,000	5,000	4,0
Mountain Bike Tracks		16,500	8,000	9,000	8,0
Estuary Walkway - Sth Brighton			5,000	5,000	
Nurseries					
Project Management				888	9
Irrigation Work				10,000	10,0

5 YEAR CAPITAL EXPEND	DITURE F	PROGRAM	ИМЕ		
Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/0 \$
Botanic Gardens Production Facilities	Ψ	Ψ	Ψ		
Project Management Botanic Gardens Nursery				355 4,000	1,34 14,00
-	3,446,818	2,509,581	2,564,388	2,969,674	2,663,81
Γotal Asset Improvements	5,440,010	2,009,081	2,004,000	2,909,074	2,003,81
Parks Interpretation Projects					
Project Management	6,869	4,849	4,310	4,160	5,6
Barnett Park (Interpretative Panel)	5,000				
Bexley Wetland - Interpretation Panel or Sign (B/P)	2,000				
Botanic Gardens Interpretation Merivale Reserve	7,500 5,000	7,500		10,000	10,0
Natural Areas Interpretation	6,000	10,000	9,000	5,000	
Park Identification/Control Sign Installatn	13,600	13,600	15,300	10,000	10,0
Seafield Park Information Board/Lookout	10,000				, i
Travis Wetland - Interpretation Panel or Sign (B/P)	2,000				
Historic Reserves Interpretation		5,000			
Port Hills Reserves - Signs			5,000	5,000	10,0
Mona Vale Signage Irrigation Systems (New)					7,5
Project Management	25,937	28,208	27,990	27,319	29,1
Back Flow Preventer Conversion	20,000	20,000	27,5550	27,517	27,1
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	15,0
Sheldon Park Centennial Park	45,000	63,200			
Papanui Domain		30,000			
Ray Blank Park		50,000			
Burnside Park		- /	18,000		
Ferrier Park			30,000		
Nunweek Park Wycola Park			71,400 25,000		
Botanic Gardens			2),000	30,000	30,0
Cypress Gardens				15,000	0.0,0
Hagley Park Sportsfields Irrigation				80,000	40,0
Mona Vale				30,000	30,0
Scott Park				12,000	15 0
Middleton Park Owen Mitchell Park					45,0 35,0
Recreational Facilities (New)					55,0
Project Management	20,271	12,761	6,001	5,658	8,9
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) Teenage Recreational Facilities	10,000 80,800	95,000	40,800	40,800	60,0
Park Artworks (New)	80,800	79,000	40,000	40,000	00,0
Project Management			3,236	516	4
Park Sculpture			55,000	9,300	9,3
Lighting					
Project Management	5,368	2,785	3,050	3,728	4,0
Avon River & Central City Feature Lighting	30,000	22 400	22 /00	<i>(</i> 2 000	62.0
Neighbourhood Reserves Fencing (New)	32,400	32,400	32,400	42,000	42,0
Project Management	18,893	13,015	14,346	13,668	15,3
Cedarwood Park Playground Fencing (B/P)	3,500	-0,019	1 1,0 10	-0,000	1,2,5
Mutual Boundary Fences	66,300	61,200	61,200	62,000	65,0
Port Hills Protective Fencing	40,000	10,000	13,000	15,000	15,0
Hansen Park		4,500			
Colman Reserve			2,000		
Parks Furniture Project Management	6,237	4,822	5,280	5,076	5,4
Central City - Drinking Fountains	3,000	4,822 3,000	),200	9,070	۶,4
Drinking Fountains at selected sites (F/W)	3,000	5,000			
Pegasus Bay Walkway Drinking Fountain at Broad Park	1,000				
Entrance (B/P)					

In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported
 For abbreviations see the end of this section (page 89),

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5 YEAR CAPITAL EXPEN	DITURE P	ROGRAM	1ME		
Description	2001/02	2002/03	2003/04	2004/05	2005/06
Picnic/BBQ Facilities - Regional Parks	<b>\$</b> 10,500	<b>\$</b> 10,500	<b>\$</b> 7,000	<b>\$</b> 14,200	<b>\$</b> 14,000
Seating Installation - City Wide Styx Mill Conservation Reserve - Barbecues & shelters (S/P)	22,400 6,500	22,400	22,400	22,400	22,400
Avon River Seating	2,500				
South Brighton Domain River/Estuary Access Structures		4,000			
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 New Cemetery Purchase	350,000 520,200	728,000	728,000	630,000	630,000
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	20,705	20,772	20,712	20,520
Cracroft Reserve - Toilet	88,603				
Macfarlane Park - Toilet Rawhiti Domain Toilet	47,403 47,403				
Waimairi Beach Toilet	55,377				
Hillsborough Domain		50,000			
Kyle Park - Toilet Sumner/Scarborough Esplanade - Toilet		45,000 100,000			
Wainoni Park - Toilet/Changing Room		56,100			
Heathcote Domain - Toilet		42,800			
Papanui Domain - Toilet Templeton Domain - Toilet		42,800	50,000		
Wycola Park - Toilet			42,800		
Avebury Park - Toilet Cypress Gardens/Ruru Cemetery Toilet				45,000 42,800	
Hagley Oval Groundskeeping Facilities				36,000	
Scarborough Park - Toilet			80,000	55.000	
Upper Riccarton Domain - Toilet Bishopdale Park Toilets				55,000 45,000	
Bromley Park Toilets				19,000	45,000
Taylors Mistake Changing Room	2 500	10.000	2 500	2 000	130,000
Computer Software Fire Fighting Equipment	3,500 6,000	10,000 5,000	2,500 5,000	3,000 5,000	3,000 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	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4/,214	57,901	55,040
Cashmere View Playground	15,000				
Cutler Park Fendalton Park	25,000 30,000				
Monro Playground	20,000				
Nunweek Park	40,000				
Rosana Reserve Thomson Park	10,000 50,000				
Barnett Park		40,000			
Carisbrooke Reserve		20,000	50.000		
Central New Brighton Playground Upgrading Charleston Reserve		150,000 15,000	50,000		
Modifications to Meet Standard		90,000	40,000	40,000	40,000
Moyna Reserve Owen Mitchell Park		15,000 30,000			
Westgrove Reserve		25,000			
Beckenham Park			25,000		
Calbreath Reserve Middleton Park			20,000 25,000		
			29,000		

5 YEAR CAPITAL	EXPENDITURE	PROGRA	MME		
Description	2001/0 \$			2004/05 \$	2005/06 \$
Murchison Park	Ψ	Ŷ	20,000	Ŷ	Ψ
Pagoda Reserve Upper Riccarton Domain			20,000 30,000		
Warren Park Auburn Reserve			40,000	20,000	
Burwood Park North				35,000	
Leslie Park Spencer Park				35,000 70,000	
Wolsey Reserve				20,000	
Addington Park Bradford Park					35,000 35,000
Kaiwara Reserve					20,000
Rydal Reserve Playground Undersurfacing	51,000	51,000	51,000	51,000	25,000 70,000
Carpark/Driveway Reconstruction	91,000	)1,000	91,000	)1,000	/0,000
Project Management	1,420		1,318	1,243	1,436
Carpark Reseals Bridges/Structures (Renewals)	33,000	28,000	28,000	28,000	30,000
Project Management	21,282		5,401	5,270	5,683
Botanic Gardens Kiosk Bridge Replacement Victoria Street Clock Strengthening	102,000				
Parks Bridges/Minor structures Renewal	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			25,000	
Botanic Gardens Band Rotunda Refurbishment Mona Vale Bath House Restoration	66,452 11,075				
Toilet Upgrades	16,613	10,000			15,000
Linwood Nursery Production Facilities Botanic Gardens - Garrick/Alpine House		9,500	9,500 28,000		
The Groynes Information Centre			28,000		25,000
Computer Software	2,000	1	5,000		3,000
Car Park/Driveway Formation Project Management	7,657	7,646	8,372	10,539	12,562
Ouruhia Domain	15,000	1		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Porritt Park Rawhiti Domain	30,500 40,800			40,000	
Spencer Park	56,100	40,800		10,000	
Kainga Park Mona Vale		25,000 76,500			
Broadhaven Park		/0,900	45,900		
Memorial Park Cemetery			71,400		
Rat Island Reserve Summit Road Reserves			25,000	100,000	
Travis Wetland				50,000	
Avondale Park Brooklands Domain					20,000 30,000
Hagley Park					80,000
Parklands Reserve					50,000
South Shore Spit New Assets					30,000
Buildings/ Equipment (New)		10 50 (			10.050
Project Management Ferrier Park - Toilets	48,510	18,526	19,285	17,196	18,352
Godley Head - Toilets	33,226				
Withells Island Reserve - Toilet/Pavilion Yaldhurst Cemetery Toilets/Pump Shed	45,188 54,713				
Southshore - Toilet	5 1,7 15	50,000			
Westminister Park - Toilet/Pavilion		122,400	26 400		
Bottle Lake Forest Park Rangers House Englefield Reserve - Toilet			36,400 40,500		
Halswell Domain			43,500		
Horseshoe Lake Reserve Toilet Bexley BMX Area - Toilet			43,500	30,000	
Donnell Sports Park - Toilet/Pavilion				80,000	
Tullett Park - Toilet				45,000	
Notes:					

5 YEAR CAPITAL EXPEN	DITURE	PROGRAI	MME		
Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/0 \$
Port Hills Reserves	Ŷ	Ŷ	Ψ	Ψ	30,00
Templetons Rd Sports Park - Toilet/Pavilion					123,40
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,00
Computer Software	3,500	5,000	2,500	5,000	2,50
Communication Equipment		2,000			2,00
Office Furniture	3,000	5,000	3,000	5,000	3,00
Playgrounds - New Installations					
Project Management	31,445	22,717	52,409	25,872	26,32
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	35,00
Sanscrit Reserve	8,500				
Springmead Reserve	12,000				
Taylors Mistake	30,000				
Wainoni Park Playground (B/P)	15,000	20.000			
Centennial Park		30,000			
Farnborough Reserve		20,000			
Gainsborough Reserve		20,000	20.000		
Avebury Park Avonhead Park			20,000 60,000		
			17,000		
Bayswater Reserve Coronation Hospital Reserve			25,000		
Donnell Sports Park			25,000		
Marblewood Reserve			20,000		
Ray Blank Park			20,000		
Sharnbrook Park			20,000	18,000	
Yaldhurst Domain				20,000	
Yellowstone Reserve				10,000	
Cuffs Reserve Playground				10,000	25,00
Unspecified - New Installations				30,600	50,00
Bridges (New)					
Project Management		774	471	3,106	3,35
Roto Kohatu Reserve Footbridge		9,000			
Park footbridge			5,000		
Englefield Reserve				35,000	
Horseshoe Lake Reserve Footbridge					35,00
Fotal Parks	8,417,440	7,658,250	6,715,550	7,052,050	6,743,40
Waterways and Wetlands					
Renewals & Replacements					
Utilities					
0 D:				101 500	62600
Stormwater Pipes	439,200	405,700	411,200	426,500	
Pumping Stations	43,000	13,500	13,500	13,500	44,70
	43,000 339,000				44,70
Pumping Stations Utility Waterways Mapping	43,000 339,000 175,500	13,500 398,500	13,500 432,700	13,500 675,200	44,70 693,00
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements	43,000 339,000	13,500	13,500	13,500	44,70 693,00
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements Asset Improvements	43,000 339,000 175,500	13,500 398,500	13,500 432,700	13,500 675,200	44,70 693,00
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements Asset Improvements Utilities Restoration	43,000 339,000 175,500 10,000	13,500 398,500 60,000	13,500 432,700 105,000	13,500 675,200 105,000	44,70 693,00 105,00
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements Asset Improvements Utilities Restoration Stormwater Pipes	43,000 339,000 175,500	13,500 398,500 60,000 149,800	13,500 432,700 105,000 199,800	13,500 675,200 105,000 249,700	44,70 693,00 105,00 299,60
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements Asset Improvements Utilities Restoration Stormwater Pipes Pumping Stations	43,000 339,000 175,500 10,000 80,000	13,500 398,500 60,000 149,800 78,000	13,500 432,700 105,000 199,800 78,000	13,500 675,200 105,000 249,700 78,000	44,70 693,00 105,00 299,60 78,00
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements Asset Improvements Utilities Restoration Stormwater Pipes Pumping Stations Utility Waterways	43,000 339,000 175,500 10,000 80,000 339,000	13,500 398,500 60,000 149,800 78,000 398,500	13,500 432,700 105,000 199,800 78,000 432,700	13,500 675,200 105,000 249,700 78,000 675,200	44,70 693,00 105,00 299,60 78,00 693,00
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements Asset Improvements Utilities Restoration Stormwater Pipes Pumping Stations Utility Waterways Structures	43,000 339,000 175,500 10,000 80,000	13,500 398,500 60,000 149,800 78,000	13,500 432,700 105,000 199,800 78,000	13,500 675,200 105,000 249,700 78,000	44,70 693,00 105,00 299,60 78,00 693,00
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements Asset Improvements Utilities Restoration Stormwater Pipes Pumping Stations Utility Waterways Structures Waterways & Wetlands Restoration	43,000 339,000 175,500 10,000 80,000 339,000 25,000	13,500 398,500 60,000 149,800 78,000 398,500 5,200	13,500 432,700 105,000 199,800 78,000 432,700 24,200	13,500 675,200 105,000 249,700 78,000 675,200 24,200	44,70 693,00 105,00 299,60 78,00 693,00 24,20
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements Asset Improvements Utilities Restoration Stormwater Pipes Pumping Stations Utility Waterways Structures Waterways & Wetlands Restoration Port Hills	43,000 339,000 175,500 10,000 80,000 339,000 25,000 434,000	13,500 398,500 60,000 149,800 78,000 398,500 5,200 608,000	13,500 432,700 105,000 199,800 78,000 432,700 24,200 563,000	13,500 675,200 105,000 249,700 78,000 675,200 24,200 495,000	44,7( 693,00 105,00 299,60 78,00 693,00 24,20 515,00
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements Asset Improvements Utilities Restoration Stormwater Pipes Pumping Stations Utility Waterways Structures Waterways & Wetlands Restoration Port Hills Marshland	43,000 339,000 175,500 10,000 80,000 339,000 25,000 434,000 81,000	13,500 398,500 60,000 149,800 78,000 398,500 5,200 608,000 430,000	13,500 432,700 105,000 199,800 78,000 432,700 24,200 563,000 418,000	13,500 675,200 105,000 249,700 78,000 675,200 24,200 495,000 322,000	44,7( 693,00 105,00 299,60 78,00 693,00 24,20 515,00 215,00
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements Asset Improvements Utilities Restoration Stormwater Pipes Pumping Stations Utility Waterways Structures Waterways & Wetlands Restoration Port Hills Marshland Styx River	43,000 339,000 175,500 10,000 80,000 339,000 25,000 434,000 81,000 227,000	13,500 398,500 60,000 149,800 78,000 398,500 5,200 608,000 430,000 232,000	13,500 432,700 105,000 199,800 78,000 432,700 24,200 563,000 418,000 262,000	13,500 675,200 105,000 249,700 78,000 675,200 24,200 495,000 322,000 202,000	44,7( 693,00 105,00 299,60 78,00 693,00 24,20 515,00 215,00 202,00
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements Asset Improvements Utilities Restoration Stormwater Pipes Pumping Stations Utility Waterways Structures Waterways & Wetlands Restoration Port Hills Marshland Styx River Otukaikino River	43,000 339,000 175,500 10,000 80,000 339,000 25,000 434,000 81,000 227,000 60,000	13,500 398,500 60,000 149,800 78,000 398,500 5,200 608,000 430,000 232,000 64,000	13,500 432,700 105,000 199,800 78,000 432,700 24,200 563,000 418,000 262,000 87,000	13,500 675,200 105,000 249,700 78,000 675,200 24,200 495,000 322,000 202,000 72,000	44,7( 693,00 105,00 299,60 78,00 693,00 24,20 515,00 215,00 202,00 96,00
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements Asset Improvements Utilities Restoration Stormwater Pipes Pumping Stations Utility Waterways Structures Waterways & Wetlands Restoration Port Hills Marshland Styx River Otukaikino River Avon Tributaries	43,000 339,000 175,500 10,000 80,000 339,000 25,000 434,000 81,000 227,000 60,000 277,900	13,500 398,500 60,000 149,800 78,000 398,500 5,200 608,000 430,000 232,000 64,000 340,600	13,500 432,700 105,000 199,800 78,000 432,700 24,200 563,000 418,000 262,000 87,000 305,600	13,500 675,200 105,000 249,700 78,000 675,200 24,200 495,000 322,000 202,000 72,000 264,700	44,70 693,00 105,00 299,60 78,00 693,00 24,20 515,00 215,00 202,00 96,00 328,30
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements Asset Improvements Utilities Restoration Stormwater Pipes Pumping Stations Utility Waterways Structures Waterways & Wetlands Restoration Port Hills Marshland Styx River Otukaikino River Avon Tributaries Central City Neighbourhood	43,000 339,000 175,500 10,000 80,000 339,000 25,000 434,000 81,000 227,000 60,000 277,900 12,000	13,500 398,500 60,000 149,800 78,000 398,500 5,200 608,000 430,000 232,000 64,000 340,600 12,000	13,500 432,700 105,000 199,800 78,000 432,700 24,200 563,000 418,000 262,000 87,000 305,600 112,000	13,500 675,200 105,000 249,700 78,000 675,200 24,200 495,000 322,000 202,000 72,000 264,700 102,000	44,70 693,00 105,00 299,60 78,00 693,00 24,20 515,00 215,00 202,00 96,00 328,30 114,00
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements Asset Improvements Utilities Restoration Stormwater Pipes Pumping Stations Utility Waterways Structures Waterways & Wetlands Restoration Port Hills Marshland Styx River Otukaikino River Avon Tributaries Central City Neighbourhood Stock Water Races	43,000 339,000 175,500 10,000 80,000 339,000 25,000 434,000 81,000 227,000 60,000 277,900 12,000 5,000	13,500 398,500 60,000 149,800 78,000 398,500 5,200 608,000 430,000 232,000 64,000 340,600 12,000 15,000	13,500 432,700 105,000 199,800 78,000 432,700 24,200 563,000 418,000 262,000 87,000 305,600 112,000 15,000	13,500 675,200 105,000 249,700 78,000 675,200 24,200 495,000 322,000 202,000 72,000 264,700 102,000 60,000	44,70 693,00 105,00 299,60 78,00 693,00 24,20 515,00 215,00 202,00 96,00 328,30 114,00 65,00
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements Asset Improvements Utilities Restoration Stormwater Pipes Pumping Stations Utility Waterways Structures Waterways & Wetlands Restoration Port Hills Marshland Styx River Otukaikino River Avon Tributaries Central City Neighbourhood Stock Water Races Halswell/Wigram Growth Area	43,000 339,000 175,500 10,000 339,000 25,000 434,000 81,000 227,000 60,000 277,900 12,000 5,000 96,000	13,500 398,500 60,000 149,800 78,000 398,500 5,200 608,000 430,000 232,000 64,000 340,600 12,000 15,000 25,000	13,500 432,700 105,000 199,800 78,000 432,700 24,200 563,000 418,000 262,000 87,000 305,600 112,000 15,000	13,500 675,200 105,000 249,700 78,000 675,200 24,200 495,000 322,000 202,000 72,000 264,700 102,000 60,000 87,000	44,70 693,00 105,00 299,60 78,00 693,00 24,20 515,00 215,00 202,00 96,00 328,30 114,00 65,00 200,00
Pumping Stations Utility Waterways Mapping Waterways And Wetlands Renewals And Replacements Asset Improvements Utilities Restoration Stormwater Pipes Pumping Stations Utility Waterways Structures Waterways & Wetlands Restoration Port Hills Marshland Styx River Otukaikino River Avon Tributaries Central City Neighbourhood Stock Water Races	43,000 339,000 175,500 10,000 80,000 339,000 25,000 434,000 81,000 227,000 60,000 277,900 12,000 5,000	13,500 398,500 60,000 149,800 78,000 398,500 5,200 608,000 430,000 232,000 64,000 340,600 12,000 15,000	13,500 432,700 105,000 199,800 78,000 432,700 24,200 563,000 418,000 262,000 87,000 305,600 112,000 15,000	13,500 675,200 105,000 249,700 78,000 675,200 24,200 495,000 322,000 202,000 72,000 264,700 102,000 60,000	436,90 44,70 693,00 105,00 299,60 78,00 693,00 24,20 515,00 215,00 202,00 96,00 328,30 114,00 65,00 200,00 69,00 213,00

5 YEAR CAPITAL EXPEN	DITURE F	PROGRA	ИМЕ		
Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/0 \$
Avon River (Otakaroro)	142,000	116,000	109,000	124,500	133,50
Heathcote River (Opawaho)	253,000	307,000	509,000	476,000	378,00
Cashmere Stream and Ponding Areas	60,000	64,000	25,000	47,000	50,00
Monitoring & Research	63,000				
Mapping	12,600				
New Assets					
Utilities Protection					
Stormwater Pipeline	166,000	208,000	208,000	208,000	208,00
Pumping Stations					
Utility Waterways	170,000			(	(
Structures	567,000	55,000	290,000	45,000	45,00
New Subdivisions Supervision & Records	116,352				
Waterways and Westlands Protection					
Port Hills	380,000	100,000	150,000	130,000	330,00
Marshlan	530,000	650,000	200,000	634,000	645,00
Styx River	341,000	265,000	660,000	640,000	100,0
Otukaikino River	294,000	20,000			
Avon Tributaries	121,300			20,000	20,00
Central City Neighbourhoods	15,000		116,000	106,000	106,00
Halswell/Wigram Growth Area	420,000	65,000	320,000	320,000	395,00
Estuary (Ihutai) to Lagoon Green Corridor					
Linwood/Woolston	12,000		130,000		160,0
Avon River (Otakaroro)		40,000	60,000		
Heathcote River (Opawaho)	5,000	620,000	15,000		210,0
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	20,00
Fixed Assets					
Renewals & Replacements	21,750	21,750	21,750	21,750	21,7
Asset Improvements	15,000	15,000	15,000	15,000	15,00
New Assets	242,661	255,977	188,191	163,191	143,1
Total Waterways and Wetlands	7,183,263	7,300,127	7,642,041	7,344,841	7,294,04
Fotal Parks and Waterways	15,600,704	14,958,377	14,357,591	14,396,891	14,037,44
City Water and Waste:					
Water Supply					
Renewals & Replacements	4,194,226	4,551,340	4,486,140	4,541,140	4,833,54
Asset Improvements	357,039	260,250	270,450	270,450	439,1
New Assets					
Reticulation	517,878	378,300	379,800	347,300	347,8
Headworks	1,219,953	546,200	602,800	676,200	579,3
New Assets (Recoverable)	665,896	611,020	611,020	565,120	565,12
New Fixed Assets	133,422	19,900	19,900	40,300	19,9
	7,088,414				
Total Water Supply	/,088,414	6,367,010	6,370,110	6,440,510	6,784,8
Liquid Waste	2 770 656	3 / 10 001	4,905,600	4 800 150	3,776,7
Renewals & Replacements	2,770,656	3,419,991		4,888,150	
Asset Improvements	6,082,662	12,274,975	11,871,600		
New Assets	1,231,357	777,070	325,150	449,950	631,0
Total Liquid Waste	10,084,676	16,472,036	17,102,350	17,845,500	17,651,7
Solid Waste					
Renewals & Replacements	358,000	208,000	110,000	110,000	110,0
Asset Improvements	95,600	2,099,100	2,099,100	60,000	60,0
New Assets					
	1,071,000	964,900	772,100		
New Canterbury Regional Landfill (Reprogrammed 01/02)	102,000	200,000	104,000	104,000	104,0
Recovered Materials Foundation (RMF)		13,900	13,900	13,900	13,9
Recovered Materials Foundation (RMF) Kerbside Recycling (Bins for population growth - note 10%)	13,668		20.000	250 000	250,0
Recovered Materials Foundation (RMF) Kerbside Recycling (Bins for population growth - note 10%) New Initiatives (eg MRF)	30,000	30,000	30,000	250,000	
Recovered Materials Foundation (RMF) Kerbside Recycling (Bins for population growth - note 10%) New Initiatives (eg MRF) Start up Invessel Compost Plant	30,000 100,000	30,000 2,600,000	2,600,000	230,000 500,000	
Recovered Materials Foundation (RMF) Kerbside Recycling (Bins for population growth - note 10%) New Initiatives (eg MRF) Start up Invessel Compost Plant Strategic Land Purchase Reserve	30,000				
Recovered Materials Foundation (RMF) Kerbside Recycling (Bins for population growth - note 10%) New Initiatives (eg MRF) Start up Invessel Compost Plant	30,000 100,000	2,600,000	2,600,000		
Recovered Materials Foundation (RMF) Kerbside Recycling (Bins for population growth - note 10%) New Initiatives (eg MRF) Start up Invessel Compost Plant Strategic Land Purchase Reserve	30,000 100,000 500,000	2,600,000	2,600,000		
Recovered Materials Foundation (RMF) Kerbside Recycling (Bins for population growth - note 10%) New Initiatives (eg MRF) Start up Invessel Compost Plant Strategic Land Purchase Reserve Invessel Compost Plant - Transfer from Cost Centre(s)	30,000 100,000 500,000 65,778	2,600,000 500,000	2,600,000 500,000	500,000	40,00

(1) In adopting this ran year 1 projects are committed to:(2) For abbreviations see the end of this section (page 89),

5 YEAR CAPITAL EXPE	NDITURE P	ROGRAM	1MF		
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		,	0, ,,,,,,,,,		
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		200.000	
Parklands Library Parklands Library - Stock				300,000 700,000	
raikiands Library - Stock				/00,000	
Total Library & Information Services	3,877,655	4,546,200	4,765,500	5,711,440	4,864,440
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					
Restricted Assets New Assets					
Acquisitions	222,500	237,000	251,520	235,860	240,122
Acquisitons ex Stirrat bequest	14,000	237,000	2)1,)20	239,000	210,122
Art In Public Places	41,000		31,000		41,000
Passport to Millenium	10,000	10,000	10,000		
Total Art Gallery	326,000	287,000	335,520	278,860	324,122
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	<b>* * *</b> * * * *	10,000	(0.000	10,000	20,000
Queen Elizabeth II Park	53,500	66,000	40,000	108,000	175,000
Facilities Unspecified (Plant Upgrading ) New Assets	45,800	65,800			
Sport & Recreation		25,000	250,000		
Facilities:		29,000	290,000		
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	0.160.000	
New Leisure Centre:				8,160,000	
Pools: Shade Areas	10,000	10,000			
Snade Areas QE II Leisure Pool:	10,000	10,000			
New Development	4,175,818	100,000			
QEII Landscaping/Carparking	100,000	,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	8,129,498	1,500,500	2,399,600	9,123,000	1,180,000
Corporate Office - Policy Section:	10.000	10.000	0.000	10.000	10.000
Renewals & Replacements	10,000 50,000	10,000	9,000	10,000	10,000
Asset Improvements New Assets	50,000				
Urban Renewal Projects	250,000	250,000	250,000	250,000	250,000
······································		.,.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

	PENDITURE I				
Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/0 \$
Non-Conforming Uses purchase	150,000	180,000	180,000	180,000	180,00
Heritage Building Purchase	300,000	300,000			
Sales: Non-Conforming Properties	-150,000	-150,000	-150,000	-150,000	-150,00
Sales: Heritage Buildings	-200,000	-200,000			
Total Corporate Office - Policy Section	410,000	390,000	289,000	290,000	290,00
Environmental Services:					
Renewals & Replacements	9,500	9,500	21,500	10,000	10,00
Asset Improvements	27,100	29,000	7,600	7,100	28,50
Total Environmental Services	36,600	38,500	29,100	17,100	38,50
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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	412,00
Upgrades/Enhancement Projects	130,100	130,100	130,100	130,100	130,10
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	144,20
Land Purchase (Non Specified)	200,000	206,000	206,000	206,000	
New Garages/Chattels	120,000	123,600	123,600	123,600	123,60
Total Housing	1,724,100	1,474,520	1,295,300	1,071,520	809,90
Carparking:					
Renewals & Replacements	76,500	153,000	178,500	153,000	51,00
New Assets	5,100	234,600	45,900	30,600	30,60
Yee/Ballantynes Retail Development	106,000				
Total Carparking	187,600	387,600	224,400	183,600	81,60
Community Relations:					
Renewals & Replacements	61,100	73,200	120,500	71,400	113,40
Asset Improvements	82,000	89,400	29,000	35,500	31,00
New Assets	84,000	33,000	15,000	21,500	28,50
Total Community Relations	227,100	195,600	164,500	128,400	172,90
Convention Centre & Entertainment Facilities:					
Renewals & Replacements					
Asset Improvements	400,000	450,000	450,000	450,000	450,00
New Assets	11.700	11 700	11 700	11 700	11.7/
Contributions - Convention Centre Contributions - WestpacTrust Centre	-11,700	-11,700	-11,700	-11,700	-11,7(
Contributions - westpac I rust Centre	-8,300	-8,300	-8,300	-8,300	-8,30
Total Convention Centre & Entertainment Facilities	380,000	430,000	430,000	430,000	430,00
City Solutions:					
Renewals & Replacements	70,380	70,380	70,380	125,000	125,00
New Assets	52,020	52,000	52,000	52,000	52,00
Total City Solutions	122,400	122,380	122,380	177,000	177,00
	122,100	,000	,500	-,,,000	- / / ,01

5 YEAR CAPITAL EXPEN	DITUKE		VIIVIE		
Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/0 \$
Corporate Services:					
Renewals & Replacements - Plant	14,000	8,000	41,500		34,50
Plant	1,330,736	1,403,225		1,309,666	1,232,79
Asset Improvements			2,000	2,000	5,50
New Assets - Plant Sales of Plant	-270,022	-279,264	-226,430	-238,944	-258,70
Fotal Corporate Services	1,074,714	1,131,961	943,284	1,109,722	1,014,09
		1,101,001	, 10,201		1,011,0
Property:					
Renewals & Replacements	815,500	2,632,000		1,852,000	1,851,6
Property Management - Property Realisation	-500,000	-1,230,000	-100,000	-2,000,000	-200,00
Bottle Lake Land Sale (Note 1)				-2,600,000	
Asset Improvements					
Surplus Property Development Costs	98,532	346,000	23,000	253,000	50,00
General	188,700	840,480			
Provincial Council Buildings (Reprogrammed 01/02) Libraries	745,686				
Linwood Library - Air Conditioning	100,000				
Parklands Library				484,000	
New South of The City Library	2,500,000	1,315,042			
Office Buildings					
Contingencies	204,000	420,240	902,898	902,898	902,8
Civic Offices - Additional Office Accomodation	5,000,000	5,000,000			
Linwood Service Centre - Air Conditioning					
(Reprogrammed 01/02)	140,000				
Community Facilities (Requested by Community Bds)					
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		(00.000	(00.0
Cathedral Junction - Property Sales				-600,000	-600,0
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	000.000			
Redcliffs/Sumner Childcare Facility	100,000	200,000			
Management Projects	2,000			1,000	
Unspecified	5,000		1,800		
Furniture & Fittings		3,000		1,800	1,8
Services					
Furniture & Fittings	5,000	9,500			
Unspecified	10,000		10,000	10,000	10,0
otal Property	29,170,018	22,957,918	4,626,007	804,698	2,016,2
Note 1: Subject to compliance with the Resource Management Act.					
Corporate Support Services:					
Renewals & Replacements	191,500	175,259	133,980	108,030	160,8
Asset Improvements	24,000	4,000	4,000	12,000	4,0
New Assets	586,000	736,129	6,500	3,500	1,5
Fotal Corporate Support Services	801,500	915,388	144,480	123,530	166,3

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5 YEAR CAPITAL	EXPE	NDITURE	PROGRA	AMME		
Description		2001/02	,			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
TOTAL CAPITAL EXPENDITURE		119,740,466	107,527,698	87,601,125	86,781,312	77,486,952
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
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
240010	=	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
CAD	=	Computer Assisted Draughting			Enhancement Programme
CBD	=	Central Business District	(R)	=	Reprogrammed
CCC	=	Christchurch City Council	RHS	=	Right hand side
CCTV	=	Closed Circuit Television	RMF	=	Recovered Materials Foundation
EPH	=	Elderly Persons' Housing	ROOST	=	Richmond Out of School Time
Est	=	East	R/W	=	Riccarton/Wigram Community Board
Ext	=	Extension	SCATS	=	Sydney Co-ordinated Adoptive Traffic
F/W	=	Fendalton/Waimairi Community Board			System
GPS	=	Global Positioning System	S/H	=	Spreydon/Heathcote Community Board
H/F	=	Hagley/Ferrymead Community Board	S/P	=	Shirley/Papanui Community Board
JV	=	Joint Venture	Sth	=	South
LATM	=	Local Area Traffic Management	TNZ	=	Tranzfund New Zealand
Lollipop	=	Person who supervises children while	Tweenage	er =	Young people in the 10-13 years age group
Lady		crossing the road	Wst	=	West

Notes: