

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
<b>City Streets:</b>						
<b>Renewals &amp; Replacements</b>						
<b>Kerb and Channel Renewals</b>						
Baker St	All	8,600	744,800			
Bamford St	Barton - End (Bth)	164,600				
Brenchley Ave	Urunga - Watford (Bth)	174,200				
Burke St	Orbell - Montreal (Sth)	45,800				
Centaurus Rd	Austin Kirk - St Martins (Bth)	4,300	256,800			
Chapter St @	Papanui - Bretts (Bth)	405,100				
Charlesworth St		205,000				
Churchill St	Bealey - Cambridge (Bth)	112,700				
Clarence St	Lincoln - Railway (Bth)	340,800				
Coles Pl	Trafalgar - End (Bth)	102,500				
College Ave	Normans - Brenchley (Bth)	123,000				
Cornwall St	Cranford - Lindsay (Bth)	143,500				
Creyke Rd	Ilam - Clyde (Bth)	127,000	552,800			
Curletts Rd	Main South - Tensing (Bth)	575,900				
Edmond St	Randolph - End (Bth)	95,500				
Edward Ave	Barbadoes - Cleveland (Bth)	3,590	215,600			
Estuary Rd	Beattie - Halsey (Bth)	360,000				
Everard St	Milton - Athelstan (Bth)	132,600				
Ferry Rd (R)	Barbadoes - Williams (Bth)	31,100				
Geraldine St	Bealey - Canon/Gresford (Bth)	495,375				
Greers Rd	Langdons - Harewood (Est)	3,075	105,000			
Harakeke St	Rochdale - End (Bth)	1,640	148,800			
Harvey Tce	Fitzgerald - Draper (Bth)	257,000				
Hawford Rd	Butler - Opawa (Bth)	256,400	291,400			
Heywood Tce	Fitzgerald - Harvey (Bth)	235,700				
Hinau St	Totara - Clyde (Bth)	155,700	401,400			
Holmwood Rd	Rossall - Fendalton (Sth)	225,900				
Idris Rd	Blighs - Wairakei (Bth)	5,100	348,200			
Ilam Rd	Hamilton - No 272 (Bth)	6,000	178,600			
Innes Rd	Rutland - Cranford (Bth)	4,600	257,200			
Jennifer St (R)	Wairakei - No 44 (Bth)	272,000				
Lyttelton St	Lincoln - Edinburgh (Bth)	276,900				
Lyttelton St	Edinburgh - Cobham (Bth)	2,972	482,300			
Mackworth St	Ferry - Bonar (Bth)	6,865	633,000			
Marylands Pl	Birmingham - End (Bth)	155,000				
McLeod St	Avalon - North Avon (Bth)	113,300				
Medbury Tce	Kotare - Clyde (Bth)	2,152	153,500			
Merivale Ln	Rossall - Winchester (Bth)	6,866	400,900			
Nayland St	Wakefield - Marriner (Bth)	339,300				
Nelson St	Picton - Clarence (Bth)	164,400				
New Brighton Rd	Pages - Bower (Nth)	6,000	452,000			
Orbell St	Brougham - Burke (Bth)	225,500				
Paparoa St	Papanui - Claremont (Bth)	3,382	205,400			
Peterborough St	Madras - Cambridge (Bth)	134,000				
Picton Ave	Riccarton - Peverel (Bth)	297,200				
Richmond Hill Rd (R)	Nayland - base of hill (Bth)	143,600				
Rossall St	Office - Merivale (Bth)	5,995	399,700			
Shirley Rd	Hills - Quinns (Bth)	5,840	309,100			
Southwark St	Manchester - Madras (Bth)	179,100				
Station Rd	Flavell - Martindales (Est)	1,025	101,900			
Stewart St	St Asaph - Horatio (Bth)	4,304	297,000			
Stirling Street	Office - Aikmans (Bth)	1,307	107,200			
Straven Rd	Kilmarnock - Rochdale/Weka (Bth)	449,500				
Studholme St	Barington - Somerfield (Bth)	338,400	266,500			
Studholme St	Somerfield - Ashgrove (Bth)	5,380	358,700			
Tyne/Pope	Blenheim - End (Bth)	1,540	142,700			
Tyrone St	Factory - Third (Bth)	3,300	230,400			
Wai-iti Tce	Clyde - End (Bth)	164,000				
Waimea Tce	Corson - Riverview	94,700				
Waiwetu St (R)	Fendalton - End (Bth)	356,700				
Wakefield Ave	Stoke - Nayland (Est)	102,500				
Waltham Rd	Opp pool	100,000				
Weka St	Tui - Straven (Bth)	3,845	266,000			
Winchester St	Merivale - Rugby (Est)	125,980				

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Alexandra St	Fitzgerald - Stanmore (Bth)		5,500	369,000		
Baretta St	Dunn - Somerfield (Bth)		2,550	164,000		
Bellamy Ave			12,100	98,500		
Bordesley St			20,100	190,900		
Cambridge Tce	Barbadoes - Madras end (Nth)		1,500	122,500		
Centaurus Rd	Ramahana - Albert (Bth)		2,000	133,200		
Champion	Bealey - Gresford (Bth)		4,900	341,600		
Charles St			15,100	105,500		
Clyde Rd	University Dr - Creyke (Bth)		30,100	371,200		
Coronation St	Selwyn - Simeon (Bth)		4,000	328,000		
Edward Ave	Cleveland - Hills (Bth)		3,700	195,700		
Garreg Rd	Glandovey - Galway (Bth)		7,600	386,800		
Geraldine St	Canon - Edgeware (Bth)		5,500	213,400		
Glenroy St	Hargood - Portman (Bth)		3,600	236,100		
Grants Rd	Papanui - Raburn (Bth)		20,100	241,200		
Hastings St East	Vienna - (Bth)		20,100	201,000		
Hawthorne St	Papanui - Watford (Bth)		2,900	194,700		
Innes Rd	Cranford - Jamieson (Bth)		20,100	190,900		
Kinsey Tce	All		50,200	552,600		
Manning Pl	Ferry - Wildberry (Bth)		15,100	165,800		
Mary St	Wyndham - Main North (Bth)		20,100	155,700		
Mathias St	Mays - Chapter (Bth)		15,100	105,500		
Newnham Tce			20,100	215,700		
North Parade	Averill - Medway (Bth)		15,100	105,500		
Office Road			20,100	175,700		
Orbell St	Moorhouse - End (Bth)		15,100	100,500		
Snowdon Rd	Fendalton - Idris (Bth)		4,800	216,000		
Speight St	All		20,100	150,700		
St Albans St	Rutland - Trafalgar		20,100	105,500		
St James St	Windemere - Dalriada (Bth)		20,100	221,100		
St Martins Rd	Centaurus - Gamblins (Bth)		15,100	115,600		
Stratford	All		30,100	301,400		
Straven	Kilmarnock - Rata		15,100	105,500		
Sullivan Ave	Ensors - Whittington (Bth)		4,800	277,700		
Thorrington Rd	All		308,350			
Totara St	Kahu - Puriri nth (Bth)		20,100	231,100		
Union St	Beresford - Owles (Bth)		15,000	175,600		
Vienna St			15,000	150,700		
Wainoni Rd	Shortland - Avonside (Bth)		20,100	135,600		
Wainoni Rd	Breezes - Shortland (Bth)		35,000	256,800		
Warrington	Hills - Flockton (Bth)		20,100	266,000		
Wherstead Rd			162,800			
Wildberry St	Manning - Hopkins (Bth)		4,305	287,000		
Wilfred St			3,699	246,000		
Winchester St	Merivale - Andover (Bth)		30,100	211,000		
Banks Ave	All			5,000	105,500	
Barbour St	Ferry Rd - End (Bth)			5,000	271,200	
Bower Ave	New Brighton - Travis (Bth)			25,100	640,000	
Bridge St	Pine - Sth Brighton (Bth)			5,000	370,000	
Burlington St	Huxley St - Hastings St (Bth)			5,000	205,600	
Canon St	Colombo - Sherbourne (Bth)			5,000	100,500	
Canon St	Barbadoes - Geraldine (Bth)			5,000	100,500	
Centaurus Rd	Glenelg Spur - Rapaki (Bth)			5,000	273,300	
Cleveland St	Edward - Hendon (Bth)			5,000	105,500	
Cobham St	Domain - Lyttelton (Bth)			15,100	165,800	
Dennett St	All			5,000	100,500	
Ellery St	All			5,000	100,500	
Fairfield Ave	Antigua St - Selwyn St (Bth)			10,000	411,800	
Frank St	All			30,150	371,600	
Geraldine St	Edgeware - Warrington (Bth)			3,600	462,200	
Girvan St	All			5,000	100,500	
Grants Rd Stage 2	Rayburn - culvert (Bth)			5,000	150,700	
Halton St	Watford - Papanui Rd (Bth)			5,000	161,500	
Harewood Rd	Wilmot - Harris (Bth)			5,000	201,100	
Hastings St East Stage 2	All			5,000	81,200	
Hendon St	All			5,000	216,000	
Kowhai Tce	Buxton Ave - Centaurus Rd (Bth)			15,100	105,500	
Lyttelton St	Cobham - Wychbury (Bth)			19,620	256,200	

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Description		2001/02	2002/03	2003/04	2004/05	2005/06
		\$	\$	\$	\$	\$
Mayfield Ave	Forfar St - Westminster St (Bth)			4,500	356,600	
Ngaio St	All			30,100	336,500	
Preliminary Design For 2004/05 Projects				5,000	341,600	
Ratray St	Peverel St - Riccarton Rd (Bth)			29,117	281,300	
Saltaire St	All			5,000	160,650	
Sinclair St	All			5,000	175,000	
Sullivan Ave	Whittington Ave - Richardson Tce (Bth)			7,075	492,200	
Wainoni Rd	Breezes - Bexley (Bth)			35,000	950,200	
Wainui St	Riccarton - Peverel (Bth)			5,000	297,500	
Wildberry St	Richardson - Hopkins st (Bth)			25,150	331,500	
Winchester St Stage 2				5,000	100,440	
Osborne	Ferry - end (Bth)				462,000	
Unspecified						9,595,082
<b>Kerb and Channel Enhancements</b>						
Addington NIP		141,494				
Percy St		141,494				
Shakespeare Rd	Defoe - Wilsons (Bth)	249,696				
Sydenham NIP		141,494				
Charles St	Osborne - Ensors (Bth)		15,300	107,100		
Charles St	Wilsons - Osborne (Bth)		132,600			
Suffolk St			141,494			
Unspecified			16,606		101,000	29,000
Flavell/Marsden/Rollin				88,740		
Kipling St				263,160		
Barrie St					183,000	
Crohane Pl					175,000	
Ruskin St						430,000
<b>Structure Renewals</b>						
Bridge Renewals		25,500	25,500	25,500	25,500	25,500
Bridges	Lifelines	104,040	104,040	104,040	104,040	104,040
Retaining Walls Renewals		51,000	51,000	51,000	51,000	51,000
Culvert Renewal				153,000		51,000
<b>Road Pavement Replacement</b>						
Road Pavement Replacement		500,000	500,000			
<b>Carriageway Sealing</b>						
Resealing including second coat sealing		2,233,895	2,233,895	2,233,895	2,233,895	2,233,895
<b>Carriageway Surfacing</b>						
Slurry Sealing		99,265	99,265	99,265	99,265	99,265
Surfacing Budget		1,008,986	1,177,082	1,345,178	1,513,274	1,681,369
<b>Carriageway Smoothing</b>						
Carriageway Smoothing		385,780	385,780	385,780	385,780	385,780
<b>Footpath Resurfacing</b>						
Footpath Resurfacing		2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
<b>Total Renewals &amp; Replacements</b>		<b>16,677,778</b>	<b>17,006,566</b>	<b>17,025,770</b>	<b>16,914,444</b>	<b>17,385,931</b>
<b>Asset Improvements</b>						
<b>Road Network Improvements</b>						
Amyes/Goulding/Shands		45,000	200,000			
Blenheim Road deviation		3,015,000	2,030,000			
Clarence/Riccarton/Straven Intersection		208,080				
Durham/Salisbury		62,424				
Fendalton Rd (Reprogrammed 01/02)Railway - Clyde		2,104,103	802,052			
Fendalton Rd (Reprogrammed 01/02)Landscaping		133,820	59,670			
Ferry Rd/Humphreys Drive Intersection change		672,894				
Halswell Junction		80,000				
Hills/Shirley/Warrington (Reprogrammed 01/02)		101,340				
Linwood/Dyers Signalisation (Reprogrammed 01/02)		225,000				
Travis Rd traffic mgmt		10,000	200,000			
Treffers/Parkhouse		80,000				
Woolston-Burwood expressway and cycleway - Stage 2 (*)		2,065,580	1,145,460			
Bealey/Carlton/Harper			56,160	360,000	520,200	
Blenheim Road deviation Contingency (net)			820,000			
CCC works associated with Transit projects			110,000		510,000	
Ferrymead Bridge			1,213,800	2,499,000		
Gloucester/Linwood signalisation			163,200			
Northern Access			200,000	200,000		
Mandeville/Riccarton + Riccarton Rd misc				291,312		

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Description	2001/02	2002/03	2003/04	2004/05	2005/06
	\$	\$	\$	\$	\$
Opawa/Port Hills Rd			700,000	1,100,000	
Unspecified				1,898,800	3,468,000
(* Note:- refer Transit NZ contribution below of \$1,031,300)					
<b>Additional Works From Alternative Funding</b>					
Road Network Improvements		3,000,000	2,500,000	2,500,000	1,939,000
Road Pavement Reconstruction			500,000	500,000	500,000
Property Purchase					561,000
Alternative Funding for the above		-3,000,000	-3,000,000	-3,000,000	-3,000,000
<b>Carriageway Seal Widening</b>	31,212	31,212	31,212	31,212	31,212
<b>Cycleways</b>					
Annex Road	Birmingham - Blenheim	30,000	45,000		
Avondale Bridge	Clip-on	153,000			
Bealey Avenue	Park - Fitzgerald	50,000	50,000		
Boys High/Girls High "bubble"		70,000			
Burnside High School "bubble"		20,400			
Cashmere High "bubble"		70,000			
Colombo Street	Brougham - Wordsworth	40,800			
Colombo Street (Reprogrammed 01/02)	Moorhouse-Wordsworth	48,800			
Hagley Park Cycle Routes		130,000			
Heaton/St Andrews "bubble"		70,000			
Port Hills Road	Avoca Valley	20,000			
Riccarton Road	Deans - Matipo	81,600			
St Albans	Cranford - English Park	20,400		31,400	
Aldwins-Buckleys	Ensors - Kerrs		45,400	45,000	
Blighs Road signalised crossing			64,500		
Branston Intermediate "bubble"			55,400		
Colombo Street	Armagh - Bealey		10,000		
Colombo Street	Huxley - Tennyson		60,000		
Fitzgerald Avenue	Moorhouse - Bealey		45,400	45,000	
Hillmorton/Manning "bubble"			60,000		
Hornby High "bubble"			55,400		
Lincoln Road	Whiteleigh - Moorhouse		31,000		
Moorhouse Avenue	Lincoln - Fitzgerald		45,400	45,000	
New Brighton Road	Pages - Ajax		40,500	40,000	
Papanui High "bubble"			60,000		
Papanui Road	Bealey - Heaton		50,400		
Riccarton Road	Rattray - Ilam		40,800		
Strickland Street	Milton - Colombo		10,600		
Waimairi Road	Tudor - Greers		40,200	40,000	
Casebrook "bubble"				60,400	
Christchurch South "bubble"				60,400	
Ensors-St Martins	Ferry - Centaurus		50,000	50,000	
Glandovey-Heaton-Innes	Railway - Rutland		40,000	40,000	
Halswell Road	Sylvan - Templeton		61,200		
Innes Road	Cranford - Mahars		30,600		
Pages Road	New Brighton - Kerrs		50,000	60,000	
Papanui Road	Blighs - Innes/Heaton		50,000		
Riccarton High "bubble"			60,000		
Riccarton Road	Ilam - Church Cnr		51,000		
Aranui High "bubble"				70,000	
Avonside Girls High "bubble"				60,000	
Linwood High "bubble"				60,000	
Main North Road	Papanui - Prestons			60,000	80,000
New Brighton Access Route				50,000	100,000
Papanui - Harewood	Blighs - Railway			60,000	60,000
Projects to be specified				59,600	310,000
Railway Cycleway	Northcote - Main North			100,000	200,000
Warrington-Berwick	Hills - Cranford			20,400	
Whiteleigh-Clarence	Blenheim - Lincoln			50,000	
<b>Street Lighting Upgrading</b>					
<i>Street Lighting - Safety</i>					
Minor Works		53,060	53,060	53,060	53,060
Antigua St	Brougham - Tuam	43,860			
Bassett St	New Brighton - Parnwell	13,796			
Durham St	Bealey - Springfield	19,768			
Estuary Rd	Jervois - Ebbtide	79,070			
Greers Rd	Memorial - Waimairi	19,000			

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		\$	\$	\$	\$	\$
Halswell Junction Rd	Springs - Shands	74,909				
Keyes Rd	Bowhill - Hawke	42,000				
Owles Tce	Seaview - Union	26,520				
Parnwell St	Bassett - Travis	14,280				
Rookwood	Bower - Bowhill	18,000				
Sawyers Arms Rd	Northcote - Johns	92,325				
Travis Rd	Frosts - Bower	27,000				
Union St	Owles - Estuary	37,740				
Wilson Rd	Railway - Shakespeare	6,000				
Avonhead Rd	Roydvale - Yaldhurst		91,264			
Bexley Rd	Wainoni - Breezes		75,000			
Blighs Rd	Idris - Papanui		27,540			
Bridge St	Dyers - Marine Parade		66,000			
Coronation St	Selwyn - Barrington		24,480			
Ilam Road	Maidstone - Memorial		30,172			
Ilam Road	Memorial - Wairakei		57,222			
Langdons Rd	Main Nth - Greers		43,697			
Montreal St	Brougham - Moorhouse		28,091			
Roydvale Ave	Avonhead - Memorial		11,673			
Roydvale Ave	Memorial - Wairakei		43,722			
Wordsworth	Durham - Waltham		35,000			
Burwood Rd	Lake Tce - Prestons			62,000		
Clyde Rd	Ilam - Greers			29,131		
Farrington Ave	Wairakei - Harewood			40,000		
Highstead Rd	Harewood - Sawyers Arms			27,000		
Lake Tce Rd	Marshlands - New Brighton			120,000		
Merrin St	Avonhead - Withells			18,000		
Middleton Rd	Riccarton - Blenheim			27,050		
Prestons Rd	Grimseys - Hawkins			31,836		
Prestons Rd	Main Nth - Grimseys			33,293		
Rose St	Hoon Hay - Lyttelton			18,000		
Withells Rd	Yaldhurst - Avonhead			83,835		
Bower Avenue	New Brighton - Queenspark				77,520	
Bridle Path	Main - Martindales				43,697	
Unspecified Projects					388,783	551,800
<i>Street Lighting - Asset Improvements</i>						
Street light Poles		144,324	41,616	41,616	41,616	50,000
Algidus St	All	2,081				
Brixton St	Waterloo - to bend	5,202				
Butts Valley Rd	All	3,121				
Greenhurst St	Epsom - Main South	5,202				
Neill St	Springs - Main South	10,924				
O'Briens Rd	All	5,722				
Shaw Ave	Lonsdale - Rawhiti Domain	4,162				
Vickers Rd	Haytons - Washbournes	4,162				
Washbournes Rd	Vickers - Haytons	4,682				
Wilson St	Waterloo - to end	5,202				
Projects to be specified			239,292	239,292	239,292	346,800
<i>Street Lighting Conversion</i>						
Unspecified		319,950	226,950	226,950	226,950	226,950
<b>Seal Extension</b>						
Kinleys Lane	St Albans	92,840				
Earlham Road			42,000			
Lillian St	Service Lane		35,000			
Murphys Road			5,000	52,840		
Rothersay Rd				72,160	75,000	
Unspecified						75,000
<b>Major Amenity Improvements</b>						
Cashel Mall upgrade		40,000		200,000	200,000	
Cathedral Junction - Public Amenity Site Works		408,000				
Cathedral Square Stage V		1,500,000				
Cathedral Square Stage V Traffic Measures only		102,000				
CBD Quadrants - Stage 1 Design (Reprogrammed 01/02)		27,000				
CBD Quadrants - Stage VII Lichfield/Tuam St one way swap (R)		60,000	1,200,000			
City Approaches EPPU Northern Approach (Reprogrammed 01/02)		30,600				
Latimer Square Stage I Worcester Manchester to Latimer		140,000				
New Brighton - Beresford St Carparking Development (R)		200,000				

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New Brighton - Sale of Surplus Carparking / or Substitution (R)	-200,000				
New Brighton Commercial Area Development	500,000	700,000			
Pedestrian and Cycle Facilities	61,200	61,200			
Service Lane walkways	61,200	61,200			
Upgrade Pedestrian Facilities at Jade Stadium (R)	370,300				
Art Gallery - Gloucester St Works		108,120			
Art Gallery - Montreal St - Lime Trees		14,892			
CBD Quadrants - Stage III Colombo Hereford to Lichfield		30,000	270,000		
Latimer Square Stage II Latimer Square Gloucester to Hereford		196,600			
Cambridge/Cashel/Rolleston			89,760		
CambridgeTce Baradoes to Sailsbury			22,440		
Latimer Square Stage III Through Latimer Square			168,300		
Projects to be identified					357,000
<b>Total Asset Improvements</b>	<b>14,114,655</b>	<b>11,390,344</b>	<b>6,768,088</b>	<b>6,146,130</b>	<b>5,909,822</b>
<b>New Assets</b>					
<b>New Construction/New Kerb and Channel/Paths</b>					
Halswell Junction Rd Railway - Shands	52,020				
Minor Landscape Improvements	20,808	20,808	20,808	20,808	20,808
Muritai Tce	1,530	52,020			
New Brighton Rd Avondale - Wainoni	156,060				
New Footpaths	50,000	50,000	50,000		
New Retaining Structures	51,000	51,000	51,000	51,000	51,000
Shands Rd at Printpacs	5,100				
Subdivisions	510,000	510,000	510,000	510,000	510,000
Taylors Mistake Rd Improvements		312,120		224,000	
Cashmere Rd (Reprogrammed 01/02) Brookville - Happy Home			48,800		
Centaurus Rd Aynsley - Glenelg				183,600	
Unspecified				100,972	
<b>Safety Works</b>					
Aldwins/Ensors/Ferry (Reprogrammed 01/02) realignment	82,000				
Avonside Drive Safety	65,000				
Blackspot Remedial Works	40,800	81,600	81,600	81,600	81,600
Buckleys/Kerrs Ped Signals	30,000				
Dyers Pass Rd at Cashmere School	35,000				
Eastgate Pedestrian Signals	50,000				
Evans Pass Safety Improvements	150,000				
Innes/Rutland	50,000	150,000			
Kerb Cutdown Improvements	10,000	10,000	10,000	10,000	10,000
Marshs/Springs	42,000				
Milns/Sparks/Sutherlands realignment	163,200				
Minor Safety Projects	62,424	62,424	62,424	62,424	62,424
Northcote Rd at Rail Crossing	50,000				
Pedestrian Safety Initiatives/Crossing Facilities	102,000	102,000	102,000	102,000	102,000
Road Safety at Schools	101,500	101,500	101,500	76,500	76,500
Safe Routes to Schools	70,800	70,800	40,800	40,800	40,800
Bealey/Fitzgerald/London/Hills		51,000			
Cashmere/Penruddock		67,000			
Marshlands/Lower Styx close one leg		37,740			
Berwick/Forfar/Warrington			75,949		
Bowhill/Rockwood/Keys			35,000		
Cashmere/Hendersons realignment			280,500		
Dyers Pass Rd at Bends			92,000		
Avonside/Fitzgerald				160,000	165,000
Crash Reduction Studies				300,000	300,000
Unspecified				76,600	91,676
<b>Neighbourhood Improvement Works</b>					
Aorangi/Brookside	50,000				
Avonhead Rd - New Kerb & Channel (F/W)					
Commodore Hotel Vicinity	6,000				
Aynsley Tce Traffic Calming	60,000				
Bealey Avenue - Bulb planting in the median (H/F)	1,000				
Birdwood/Norwood/Sandwich Rds intersection adjustment (R)	33,300				
Bishopdale Mall - Children's Playground (F/W)	4,000				
Brynley/Springs	45,000				
Clarence/Peverel	90,000				
Coloured Paintings - Selected Sites (F/W)	5,000				

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02	2002/03	2003/04	2004/05	2005/06
	\$	\$	\$	\$	\$
Domain Tce Traffic Calming (Reprogrammed 01/02)	48,250				
Dominion/Milton	40,000	40,000			
Garvins Road	40,000				
Goulding Avenue	20,000				
Hawford Road	10,000				
Heberden/ Evans Pass (Reprogrammed 01/02)	37,500				
Joy St Traffic Restraint (Reprogrammed 01/02)	38,000				
Landscaping of CCC Land (F/W) 19 Fendalton Rd	3,500				
Linwood Avenue– Bulb planting in the median (H/F)	5,000				
Lochee Road	25,000				
Maidstone Rd Pedestrian Island (F/W) Ray Blank Park	6,000				
Manchester St (Reprogrammed 01/02) Bealey - Edgeware	59,000				
Mathers Rd Traffic Calming (Reprogrammed 01/02)	95,000				
Maxwell Street	25,000				
Minor Works	30,300	54,600			
Neill/Springs	45,000				
O'Halloran Drive	45,000				
Papanui/McDougall (Reprogrammed 01/02)	30,600				
Riccarton/Rimu Service Lane (Reprogrammed 01/02)	51,619				
Rowley Ave Traffic Calming (Reprogrammed 01/02)	16,000				
Roydvale Ave/ Teesdale (Reprogrammed 01/02)	34,500				
Selwyn Street – Pedestrian Island & Blips (S/H) near Ruskin St	15,000				
St Andrews Square (Reprogrammed 01/02) At Croquet Club	39,500				
Stourbridge Street	19,000				
Sturrocks Rd	12,700				
Suva Street @ Hansons Lane	80,000				
Suva Street @ Middleton Road	45,000				
Wairakei Rd 2xPedestrian Islands (F/W)Ilam - Pitcairn	12,000				
Amyes/Trevor		30,000			
Ashgrove / Barrington		40,000			
Birdwood @ Waimea		18,000			
Bowenvale Avenue		20,000			
Brynley Street		30,000			
Fifield @ Ensors (East approach)		40,000			
Foremans Road		30,000			
Glynne Crescent		8,000			
Grange Street		13,000			
Hastings Street East		10,000			
Holliss Avenue		8,000			
Horseshoe Lake @ Lake Terrace Intersection Treatment		35,000			
Jones Road		30,000			
Port Hills Road		15,000			
Riverlaw (Burnbrae to Wilsons)		15,000			
Tuckers Rd		242,000			
Waimea Terrace/Birdwood		9,000			
Witham Street		30,000			
Wychbury Street		10,000			
Wycola Avenue		30,000			
Barrington/Howard			9,000		
Barrington/Wychbury			9,000		
Bunyan			60,000		
Cable Street			30,000		
Cashmere View			15,000		
Croydon/Southampton			9,000		
Fifield (Ensors to Beckford) Traffic Calming			10,000		
Fifield/Ford			30,500		
Fisher Ave			5,000		
Jones/Railway			30,000		
Lewis/Wyn			9,000		
Nortons Road			30,000		
Palatine Tce Traffic Calming			15,300		
Rydal/Sparks			2,500		
Thorrington Road			10,000		
Tirangi Street			30,000		
Wilsons Road (Waltham to Brougham)			8,000		
Projects to be prioritised			487,700	780,000	800,000

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
<b>Signals</b>					
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				
SCATS2 Upgrade (Reprogrammed 00/01)					
<b>Signs</b>					
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
Advanced Direction Signage	52,020	52,020	52,020	52,020	52,020
School Crossing Equipment	15,404	15,404	15,404	15,404	15,404
<b>Passenger Transport Infrastructure</b>					
Kainga Rd - Bus Shelter (S/P)	10,000				
Public Transport Initiatives	408,000	408,000	408,000	408,000	153,000
Real Time Information	1,155,179				
<b>Fixed Assets</b>					
Communications Equipment	2,122	2,122	2,122	2,122	2,122
Furniture	2,122	2,122	2,122	2,122	2,122
Traffic Counters	20,808	20,808	20,808	20,808	20,808
<i>Property Purchase</i>					
Miscellaneous Hardship Purchases	135,252	135,252	135,252	135,252	132,252
Blenheim Rd deviation	2,027,500				
Opawa/Port Hills	715,500	484,500			
Riccarton/Straven	550,000				
Unspecified			211,000	311,000	
<b>Total New Assets</b>	8,670,033	3,801,875	3,403,145	3,921,067	2,883,571
<b>Sale Of Property</b>	-880,000	-5,028,000	-300,000	-300,000	-300,000
<i>External Contributions</i>	-1,031,300				
<b>Total City Streets Expenditure</b>	37,551,166	27,170,786	26,897,003	26,681,642	25,879,325
<b>Parks and Waterways:</b>					
<b>Parks</b>					
<b>Restricted Assets</b>					
<b>Renewals and Replacements</b>					
Fencing (Replacements)	43,506	37,704	40,751	39,994	42,525
Irrigation Systems (Replacements)	84,669	60,104	61,289	83,123	82,717
Playing Field Reconstruction	106,011	117,437	118,792	127,758	128,694
Walkways Reconstruction	11,580	11,692	11,836	23,827	21,049
Recreational Facilities (Renewals)	11,031		20,096		21,039
Major Parks Tree Replacment Projects	256,588	147,046	148,713	149,088	153,538
Pathways Renewals	30,310	30,440	31,374	31,247	31,763
Park Artwork Renewals				15,553	
<b>Total Parks Renewals &amp; Replacements</b>	543,696	404,423	432,851	470,591	481,324
<b>Asset Improvements</b>					
<b>New Reserves Developments</b>					
Project Management	146,731	150,381	115,475	138,247	138,429
Bexley Wetlands	30,000	20,000	15,000	20,000	30,000
Broadhaven Park	10,000		30,000	150,000	30,000
Centennial Park (extn with ex yard site)	40,000	30,000	30,000		
Donnell Sports Park	20,000	25,000			
Halswell Domain Extension	95,000				
Neighbourhood Reserves Development	309,600	275,700	143,000	180,000	280,000
New Conservation Reserves	153,000	123,900	72,400	70,000	100,000
New Summit Road Reserves	45,000	45,000	100,000	90,000	90,000
Styx Mill Reserve	80,400	40,000	45,000	65,000	50,000
Unspecified New Reserves	162,800	152,000	81,600	96,900	95,000
Westlake Park	45,000	40,000	15,000		
Westminster St Reserve (ex yard site)	25,000	25,000	10,000	10,000	
Ferrymead Reserve Extension		40,000	30,000	30,000	25,000
Nga Puna Wai Reserve		35,000	100,000	125,000	75,000
Travis Wetland Natural Heritage Park	122,400	56,100	61,200	110,000	55,000
Withells Island Reserve		196,600	10,000		
Estuary Green Edge			50,000	50,000	100,000
<b>Major Site Rehabilitation Projects</b>					
Project Management	76,751	20,220	21,802	21,079	25,007

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02	2002/03	2003/04	2004/05	2005/06
	\$	\$	\$	\$	\$
Halswell Quarry	71,400	40,800	30,600	40,000	35,000
Bexley Reserve (ex landfill site)	61,200	25,000	23,000	25,000	35,000
English Park	229,500				
Roto Kohatu Reserve (ex landfill site)	10,000	27,000	40,000	30,000	35,000
<b>Amenity Landscape/ Planting Projects</b>					
Project Management	57,038	50,999	52,831	73,180	62,546
Advice Hill Reserve	20,000				
Avonhead Park (F/W)	10,000				
Botanic Gardens	85,000	35,000	25,000	55,000	40,000
Bottle Lake Forest Park	20,000	40,000	76,000	38,000	40,000
Chartwell Reserve	4,000				
Garden Enhancements	10,000				
Hagley Park	10,000	20,000	20,000	20,000	20,000
Heaphy Reserve - Landscape enhancement (S/P)	7,500				
Heathcote Domain	10,000	30,000			
Kibblewhite Reserve	10,000				
Kyle Park	7,500				
Minor Landscape Works	28,500	20,800	39,200	60,000	40,000
Moyna Reserve	4,000				
New Street Tree Planting	61,200	61,200	61,200	61,200	61,200
Ouruhia Domain	21,000				
Park Safety Planting	21,250	42,500	42,500	42,500	20,000
Rawhiti Domain	15,000	10,000			
South Brighton Domain	8,500				
Spencer Park	40,000	25,000	12,000	30,000	28,000
St. Albans Park	20,000	30,000			
The Groynes	20,000	20,000	30,000	45,000	35,000
Tree Planting - various (F/W)	5,000				
Yellowstone Reserve	4,000				
Branston Park		4,500	4,500		
Hillsborough Domain		25,500			
Sports Park Shelter Planting		10,000		10,000	10,000
Barrington Park			10,000		
Nunweek Park			7,500		
Sign of the Kiwi			15,000		
Tulett Park			5,000		
Warren Park			5,000		
Duncan Park				40,000	40,000
Edgar Mc Intosh Park				20,000	
Marshland Domain				20,000	
Mona Vale				50,000	
Somerfield Park				20,000	
Wycola Park				16,000	
Abberley Park					46,000
Nicholson Park					40,000
<b>Revegetation Projects</b>					
Project Management	17,862	19,936	21,150	19,903	19,148
Arbor Day Planting	11,400	11,400	11,400	11,400	11,400
Arbor Day Planting (H/F)	2,000				
Arbor Day Planting (S/H)	1,500				
Barnett Park	4,000	4,000	4,000	4,000	4,000
Birdseys Reserve	5,000	5,000	5,000		
Horseshoe Lake Plan Project (B/P)	2,000				
Horseshoe Lake Reserve	15,000	20,000	20,000	20,000	20,000
Port Hills Reserves	32,200	41,600	39,400	41,300	30,000
Seafield Park	5,000	5,000	5,000	5,000	5,000
Yaldhurst Bush	8,500	4,500	6,000	8,000	10,000
<b>Foreshore Development Works</b>					
Project Management	91,684	50,005	53,457	50,922	47,632
Caverock Landscape Development	170,000				
Coast Care Development	183,600	183,600	183,600	183,600	160,000
Southshore Spit Reserve (B/P)	2,000				
<b>Riverbank Landscape Projects</b>					
Project Management	8,828	16,102	17,773	14,422	15,480
Avonside Riverbank	15,000	25,000	10,000	10,000	10,000
Cashmere River Reserve	30,600	5,000			
Lower Heathcote Riverbank	5,000	20,000	20,000	10,000	10,000

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Otukaikino South Branch	10,000				
Wairoa Reserve	25,000				
Inner City Riverbanks Upgrading		25,000	20,000	25,000	25,000
Rivers & Waterways Upgrading		72,800	67,600	65,000	40,000
Riverbank Protection Works			5,000	20,000	15,000
Waimea/Eastern Terrace Riverbank			30,000		
Avon Riverbank					30,000
<b>Avon/ Heathcote Estuary Conservation</b>					
Project Management	660	1,586	1,686	1,669	1,791
Estuary Protection Works	8,000	10,200	8,100	13,800	13,800
Estuary Margins Planting		8,000	10,000	5,000	5,000
<b>Cemeteries Landscape Development</b>					
Project Management	18,502	23,423	20,300	20,524	11,313
Belfast Cemetery - Beams	3,500		3,500		
General Cemetery Improvements	100,000	100,000	100,000	100,000	40,000
Linwood/Barbadoes St Cemeteries (Cemetery Subcommittee - funding for projects) (H/F)	5,000				
Memorial Park Cemetery - Beams	5,000	8,000	5,000	10,000	
New Cemetery Site	45,900	40,800	40,800	40,000	20,000
Ruru Cemetery - Beams	10,000			10,000	15,000
Yaldhurst Cemetery	10,000	5,000	5,000	5,000	
Memorial Park Cemetery		61,200	20,000	20,000	20,000
<b>Design Plans</b>					
Landscape Design Plans	108,000	108,000	108,000	108,000	108,000
Survey & Set Out Plans	8,000	8,000	8,000	8,000	8,000
<b>Playing Field Construction (New)</b>					
Project Management	7,621		8,607	4,238	4,406
New District Sports Park	73,900		73,900	38,200	37,000
<b>Drainage Work</b>					
Project Management		6,537	2,795	5,325	4,573
Tulett Park		75,000			
Fendalton Park			30,000		
Kyle Park				25,000	
Malvern Park				35,000	
Botanic Gardens					18,000
Edmonds Park					30,000
<b>Pathways Formation</b>					
Project Management	9,999	9,102	10,103	10,401	11,908
Bower Park	9,700				
Chartwell Reserve	3,500				
Dunedin Reserve	3,500				
Macfarlane Park - Continuation of Cycleway (S/P)	10,000				
Path Upgrades	63,750	63,750	63,750	63,750	60,000
Westburn Reserve	6,500				
Botanic Gardens		12,000	20,000	30,000	20,000
Hillsborough Domain		7,800			
Sheldon Park			3,000		
Avon River - Avonside					20,000
<b>Walkways / Track Development</b>					
Project Management	9,798	11,439	11,181	10,872	10,241
Horseshoe Lake Reserve	8,500	5,000	5,000	5,000	5,000
Jubilee Walkway	10,000	5,000	5,000	5,000	6,000
Port Hills Walkways	20,000	20,000	20,000	20,000	20,000
Scarborough/Taylor's Mistake Walkway	3,000				
Seaford Park/Spencer Park	6,000	6,000	5,000	5,000	4,000
Mountain Bike Tracks		16,500	8,000	9,000	8,000
Estuary Walkway - Sth Brighton			5,000	5,000	
<b>Nurseries</b>					
Project Management				888	953
Irrigation Work				10,000	10,000
<b>Botanic Gardens Production Facilities</b>					
Project Management				355	1,334
Botanic Gardens Nursery				4,000	14,000
<b>Total Asset Improvements</b>	<b>3,447,775</b>	<b>2,914,479</b>	<b>2,560,911</b>	<b>2,969,674</b>	<b>2,662,159</b>

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
<b>New Assets</b>					
<b>Parks Interpretation Projects</b>					
Project Management	6,588	4,916	4,266	4,160	5,582
Barnett Park (Interpretative Panel)	5,000				
Bexley Wetland - Interpretation Panel or Sign (B/P)	2,000				
Botanic Gardens Interpretation	7,500	7,500		10,000	10,000
Merivale Reserve	5,000				
Natural Areas Interpretation	6,000	10,000	9,000	5,000	
Park Identification/Control Sign Installatn	13,600	13,600	15,300	10,000	10,000
Seafield Park Information Board/Lookout	10,000				
Travis Wetland - Interpretation Panel or Sign (B/P)	2,000				
Historic Reserves Interpretation		5,000			
Port Hills Reserves - Signs			5,000	5,000	10,000
Mona Vale Signage					7,500
<b>Irrigation Systems (New)</b>					
Project Management	24,874	28,597	27,704	27,319	29,026
Back Flow Preventer Conversion	20,000	20,000			
Bishopdale Park	45,000				
Edgar McIntosh Park	35,000				
Memorial Park Cemetery	25,000				
Parks Amenity Turf Areas	22,950	46,800	45,900	30,000	15,000
Sheldon Park	45,000				
Centennial Park		63,200			
Papanui Domain		30,000			
Ray Blank Park		50,000			
Burnside Park			18,000		
Ferrier Park			30,000		
Nunweek Park			71,400		
Wycola Park			25,000		
Botanic Gardens				30,000	30,000
Cypress Gardens				15,000	
Hagley Park Sportsfields Irrigation				80,000	40,000
Mona Vale				30,000	30,000
Scott Park				12,000	
Middleton Park					45,000
Owen Mitchell Park					35,000
<b>Recreational Facilities (New)</b>					
Project Management	18,151	12,937	5,940	5,658	8,931
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				
Teenage Recreational Facilities	80,800	95,000	40,800	40,800	60,000
<b>Park Artworks (New)</b>					
Project Management			3,203	516	554
Park Sculpture			55,000	9,300	9,300
<b>Lighting</b>					
Project Management	2,673	2,824	3,019	3,728	4,001
Neighbourhood Reserves	32,400	32,400	32,400	42,000	42,000
<b>Fencing (New)</b>					
Project Management	18,118	13,195	14,199	13,668	15,242
Cedarwood Park Playground Fencing (B/P)	3,500				
Mutual Boundary Fences	66,300	61,200	61,200	62,000	65,000
Port Hills Protective Fencing	40,000	10,000	13,000	15,000	15,000
Hansen Park		4,500			
Colman Reserve			2,000		
<b>Parks Furniture (New)</b>					
Project Management	5,982	4,889	5,226	5,076	5,418
Central City - Drinking Fountains	3,000	3,000			
Drinking Fountains at selected sites (F/W)	3,000				
Pegasus Bay Walkway Drinking Fountain at Broad Park Entrance (B/P)	1,000				
Picnic/BBQ Facilities - Regional Parks	10,500	10,500	7,000	14,200	14,000
Seating Installation - City Wide	22,400	22,400	22,400	22,400	22,400
Styx Mill Conservation Reserve - Barbecues & shelters (S/P)	6,500				
Avon River Seating			2,500		
South Brighton Domain			4,000		

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
<b>River/Estuary Access Structures</b>					
Project Management	939	991	1,060	516	554
Boat Ramps and Jetties	18,200	18,200	18,200	9,300	9,300
<b>Reserve Purchases</b>					
Project Management	27,670	31,734	26,497	24,852	26,794
District Sports Park Purchases	260,100	260,100	260,100	260,100	260,100
Neighbourhood Reserve Purchases	350,000	728,000	728,000	630,000	630,000
New Cemetery Purchase	520,200				
Strategic Reserve Purchases	1,016,100	1,238,200	728,000	800,000	910,000
Waterways & Wetlands Purchases		104,000	104,000	102,000	
<b>Total New Assets</b>	<b>2,843,045</b>	<b>2,933,683</b>	<b>2,389,314</b>	<b>2,319,593</b>	<b>2,365,701</b>
<b>Fixed Assets</b>					
<b>Renewals &amp; Replacements</b>					
<b>Buildings/ Equipment Replacement</b>					
Project Management		21,244	27,311	28,712	26,197
Burnside Park - Toilet	82,735				
Cracroft Reserve - Toilet	88,251				
Macfarlane Park - Toilet	47,214				
Rawhiti Domain Toilet	47,214				
Waimairi Beach Toilet	55,157				
Hillsborough Domain		50,000			
Kyle Park - Toilet		45,000			
Sumner/Scarborough Esplanade - Toilet		100,000			
Heathcote Domain - Toilet			42,800		
Papanui Domain - Toilet			42,800		
Templeton Domain - Toilet			50,000		
Wainoni Park - Toilet/Changing Room			56,100		
Wycola Park - Toilet			42,800		
Avebury Park - Toilet				45,000	
Cypress Gardens/Ruru Cemetery Toilet				42,800	
Hagley Oval Groundskeeping Facilities				36,000	
Scarborough Park - Toilet				80,000	
Upper Riccarton Domain - Toilet				55,000	
Bishopdale Park Toilets					45,000
Bromley Park Toilets					45,000
Taylor's Mistake Changing Room					130,000
Computer Software	3,500	10,000	2,500	3,000	3,000
Fire Fighting Equipment	6,000	5,000	5,000	5,000	5,000
Office Furniture/Equipment Replacement	4,000	5,000		10,000	5,000
<b>Playground Renewal</b>					
Project Management	34,291	56,650	46,732	37,581	36,468
Cashmere View Playground	15,000				
Cutler Park	25,000				
Fendalton Park	30,000				
Nunweek Park	40,000				
Thomson Park	50,000				
Arran Playground	25,000				
Monro Playground	20,000				
Rosana Reserve	10,000				
Barnett Park		40,000			
Charleston Reserve		15,000			
Moyna Reserve		15,000			
Owen Mitchell Park		30,000			
Westgrove Reserve		25,000			
Central New Brighton Playground Upgrading		150,000	50,000		
Modifications to Meet Standard		90,000	40,000	40,000	40,000
Beckenham Park			25,000		
Calbreath Reserve			20,000		
Middleton Park			25,000		
Murchison Park			20,000		
Pagoda Reserve			20,000		
Upper Riccarton Domain			30,000		
Warren Park			40,000		
Auburn Reserve				20,000	
Burwood Park North				35,000	
Leslie Park				35,000	

**Notes:**

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Spencer Park				70,000	
Wolsey Reserve				20,000	
Addington Park					35,000
Bradford Park					35,000
Carisbrooke Reserve					20,000
Kaiwara Reserve					20,000
Rydal Reserve					25,000
Playground Undersurfacing	51,000	51,000	51,000	51,000	70,000
<b>Carpark/Driveway Reconstruction</b>					
Project Management	1,155	1,220	1,304	1,243	1,429
Carpark Reseals	28,000	28,000	28,000	28,000	30,000
<b>Bridges/Structures (Renewals)</b>					
Project Management	20,410	5,000	5,346	5,270	5,656
Botanic Gardens Kiosk Bridge Replacement	102,000				
Victoria Street Clock Strengthening	50,000				
Parks Bridges/Minor structures Renewal	45,900	45,900	45,900	47,500	47,500
<b>Asset Improvements</b>					
<b>Buildings/ Equipment Upgrades</b>					
Project Management		4,303	4,367	2,774	4,763
Botanic Gardens - Nursery	16,547	20,000		25,000	
Botanic Gardens Band Rotunda Refurbishment	66,188				
Mona Vale Bath House Restoration	11,031				
Toilet Upgrades	16,547	10,000			15,000
Linwood Nursery Production Facilities		9,500	9,500		
Botanic Gardens - Garrick/Alpine House			28,000		
The Groyne Information Centre					25,000
Computer Software	2,000		5,000		3,000
<b>Car Park/Driveway Formation</b>					
Project Management	7,343	7,751	8,286	10,539	12,503
Ouruhia Domain	15,000				
Porritt Park	30,500				
Rawhiti Domain	40,800			40,000	
Spencer Park	56,100	40,800			
Kainga Park		25,000			
Mona Vale		76,500			
Broadhaven Park			45,900		
Memorial Park Cemetery			71,400		
Rat Island Reserve			25,000		
Summit Road Reserves				100,000	
Travis Wetland				50,000	
Avondale Park					20,000
Brooklands Domain					30,000
Hagley Park					80,000
Parklands Reserve					50,000
South Shore Spit					30,000
<b>New Assets</b>					
<b>Buildings/ Equipment (New)</b>					
Project Management		18,782	19,089	17,196	18,267
Ferrier Park - Toilets	48,317				
Godley Head - Toilets	33,094				
Withells Island Reserve - Toilet/Pavilion	45,008				
Yaldhurst Cemetery Toilets/Pump Shed	54,495				
Southshore - Toilet		50,000			
Westminster Park - Toilet/Pavilion		122,400			
Englefield Reserve -Toilet			40,500		
Bexley BMX Area - Toilet				30,000	
Donnell Sports Park - Toilet/Pavilion				80,000	
Tullett Park - Toilet				45,000	
Bottle Lake Forest Park Rangers House			36,400		
Halswell Domain			43,500		
Horseshoe Lake Reserve Toilet			43,500		
Port Hills Reserves					30,000
Templetons Rd Sports Park - Toilet/Pavilion					123,400
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Computer Software	3,500	5,000	2,500	5,000	2,500
Communication Equipment		2,000			2,000
Office Furniture	3,000	5,000	3,000	5,000	3,000

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
<b>Playgrounds - New Installations</b>					
Project Management	30,156	23,030	51,873	25,872	26,197
Crofts Reserve	15,000				
Highcrest Reserve	15,000				
Hillsborough Domain	25,000				
Holliss Reserve – Extra play equipment and landscaping (S/H)	10,000				
Jellie Park (F/W)	10,000				
Playground Upgrades	5,700	35,700	35,700	38,000	35,000
Sanscrit Reserve	8,500				
Springmead Reserve	12,000				
Taylor's Mistake	30,000				
Wainoni Park Playground (B/P)	15,000				
Centennial Park		30,000			
Farnborough Reserve		20,000			
Gainsborough Reserve		20,000			
Avebury Park			20,000		
Avonhead Park			60,000		
Bayswater Reserve			17,000		
Coronation Hospital Reserve			25,000		
Donnell Sports Park			25,000		
Marblewood Reserve			20,000		
Ray Blank Park			20,000		
Sharnbrook Park				18,000	
Yaldhurst Domain				20,000	
Yellowstone Reserve				10,000	
Cuffs Reserve Playground					25,000
Unspecified - New Installations				30,600	50,000
<b>Bridges (New)</b>					
Project Management		784	466	3,106	3,334
Roto Kohatu Reserve Footbridge		9,000			
Park footbridge			5,000		
Englefield Reserve				35,000	
Horseshoe Lake Reserve Footbridge					35,000
<b>Total Parks</b>	<b>8,347,168</b>	<b>7,582,150</b>	<b>6,771,650</b>	<b>7,052,050</b>	<b>6,763,400</b>
<b>Waterways and Wetlands</b>					
<b>Renewals &amp; Replacements</b>					
<b>Utilities</b>					
Stormwater Pipes	439,200	405,700	411,200	426,500	436,900
Pumping Stations	43,000	13,500	13,500	13,500	44,700
Utility Waterways	355,000	853,100	853,100	634,600	614,900
Mapping	175,500				
<b>Waterways And Wetlands Renewals And Replacements</b>	<b>10,000</b>	<b>60,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>Asset Improvements</b>					
<b>Utilities Restoration</b>					
Stormwater Pipes	80,000	149,800	199,800	249,700	299,600
Pumping Stations		78,000	78,000	78,000	78,000
Stormwater Pipes	339,000	398,500	432,700	675,200	693,000
Structures	25,000	5,200	24,200	24,200	24,200
<b>Waterways &amp; Wetlands Restoration</b>					
Port Hills	434,000	608,000	563,000	495,000	515,000
Marshland	81,000	430,000	418,000	322,000	215,000
Styx River	227,000	232,000	262,000	202,000	202,000
Otukaikino River	60,000	64,000	87,000	72,000	96,000
Avon Tributaries	277,900	340,600	305,600	264,700	328,300
Central City Neighbourhood	12,000	12,000	112,000	102,000	114,000
Stock Water Races	5,000	15,000	15,000	60,000	65,000
Halswell/Wigram Growth Area	96,000	25,000	102,000	87,000	200,000
Estuary (Ihuta) to Lagoon Green Corridor	79,000	109,000	93,000	58,000	69,000
Linwood/Woolston	252,000	428,000	280,000	305,000	213,000
Avon River (Otakaroro)	142,000	116,000	109,000	124,500	133,500
Heathcote River (Opawaho)	253,000	307,000	509,000	476,000	378,000
Cashmere Stream and Ponding Areas	60,000	64,000	25,000	47,000	50,000
Monitoring & Research	63,000				
Mapping	12,600				

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
<b>New Assets</b>					
<b>Utilities Protection</b>					
Stormwater Pipeline	166,000	208,000	208,000	208,000	208,000
Pumping Stations					
Utility Waterways	170,000				
Structures	567,000	55,000	290,000	45,000	45,000
New Subdivisions Supervision & Records	116,352				
Port Hills	380,000	100,000	150,000	130,000	330,000
Marshlan	530,000	650,000	200,000	634,000	645,000
Styx River	341,000	265,000	660,000	640,000	100,000
Otukaikino River	294,000	20,000			
Avon Tributaries	121,300			20,000	20,000
Central City Neighbourhoods	15,000		116,000	106,000	106,000
Halswell/Wigram Growth Area	420,000	65,000	320,000	320,000	395,000
<i>Estuary (Ihutu) to Lagoon Green Corridor</i>					
Linwood/Woolston	12,000		130,000		160,000
Avon River (Otakaroro)		40,000	60,000		
Heathcote River (Opawaho)	5,000	620,000	15,000		210,000
Cashmere Stream & Ponding Areas	30,000	50,000	50,000		
Additional Strategic Purchases	200,000	200,000	200,000	200,000	
Environmental Monitoring	15,000	20,000	20,000	20,000	20,000
<b>Fixed Assets</b>					
Renewals & Replacements	21,750	21,750	21,750	21,750	21,750
Asset Improvements	15,000	15,000	15,000	15,000	15,000
New Assets	230,874	255,977	188,191	163,191	143,191
<b>Total Waterways and Wetlands</b>	<b>7,171,476</b>	<b>7,300,127</b>	<b>7,642,041</b>	<b>7,344,841</b>	<b>7,294,041</b>
<b>Total Parks and Waterways</b>	<b>15,518,644</b>	<b>14,882,277</b>	<b>14,413,691</b>	<b>14,396,891</b>	<b>14,057,441</b>
<b>City Water and Waste:</b>					
<b>Water Supply</b>					
Renewals & Replacements	4,194,293	4,551,340	4,486,140	4,541,140	4,833,540
Asset Improvements	357,065	260,250	270,450	270,450	439,150
<b>New Assets</b>					
Reticulation	517,884	378,300	379,800	347,300	347,800
Headworks	1,219,973	546,200	602,800	676,200	579,300
New Assets (Recoverable)	665,925	611,020	611,020	565,120	565,120
New Fixed Assets	133,435	19,900	19,900	40,300	19,900
<b>Total Water Supply</b>	<b>7,088,576</b>	<b>6,367,010</b>	<b>6,370,110</b>	<b>6,440,510</b>	<b>6,784,810</b>
<b>Liquid Waste</b>					
Renewals & Replacements	2,594,527	3,596,150	4,905,600	4,888,150	3,776,700
Asset Improvements	6,410,702	9,611,225	13,471,600	13,107,400	13,344,000
New Assets	1,231,361	777,070	325,150	449,950	631,015
<b>Total Liquid Waste</b>	<b>10,236,590</b>	<b>13,984,445</b>	<b>18,702,350</b>	<b>18,445,500</b>	<b>17,751,715</b>
<b>Solid Waste</b>					
Renewals & Replacements	358,000	208,000	110,000	110,000	110,000
Asset Improvements	95,600	2,099,100	2,099,100	60,000	60,000
<b>New Assets</b>					
New Canterbury Regional Landfill (Reprogrammed 01/02)	1,071,000	964,900	772,100		
Recovered Materials Foundation (RMF)	102,000	200,000	104,000	104,000	104,000
Kerbside Recycling (Bins for population growth - note 10%)	13,668	13,900	13,900	13,900	13,900
New Initiatives (eg MRF)	30,000	30,000	30,000	250,000	250,000
Start up Invesel Compost Plant	100,000	2,600,000	2,600,000	500,000	
Strategic Land Purchase Reserve	500,000	500,000	500,000		
Invesel Compost Plant - Transfer from Cost Centre(s)	65,809				
<b>Support</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Solid Waste</b>	<b>2,386,077</b>	<b>6,655,900</b>	<b>6,269,100</b>	<b>1,077,900</b>	<b>577,900</b>
<b>Total City Water and Waste</b>	<b>19,711,243</b>	<b>27,007,355</b>	<b>31,341,560</b>	<b>25,963,910</b>	<b>25,114,425</b>

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

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

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
Non-Conforming Uses purchase	150,000	180,000	180,000	180,000	180,000
Heritage Building Purchase	300,000	300,000			
Sales: Non-Conforming Properties	-150,000	-150,000	-150,000	-150,000	-150,000
Sales: Heritage Buildings	-200,000	-200,000			
<b>Total Corporate Office - Policy Section</b>	<b>410,000</b>	<b>390,000</b>	<b>289,000</b>	<b>290,000</b>	<b>290,000</b>
<b>Environmental Services:</b>					
Renewals & Replacements	9,500	9,500	21,500	10,000	10,000
Asset Improvements	27,100	29,000	7,600	7,100	28,500
<b>Total Environmental Services</b>	<b>36,600</b>	<b>38,500</b>	<b>29,100</b>	<b>17,100</b>	<b>38,500</b>
<b>Housing:</b>					
<b>Renewals &amp; Replacements</b>					
Office Equipment & Furniture	84,000	4,120		4,120	
EPH - Range Replacements	120,000	123,600		123,600	
<b>Asset Improvements</b>					
<b>Elderly Persons Housing</b>					
Remodelling	600,000	412,000	360,500	309,000	412,000
Upgrades/Enhancement Projects	130,100	130,100	130,100	130,100	130,100
New Partnership Initiative	300,000	300,000	300,000		
Security Upgrades	30,000	30,900	30,900	30,900	
<b>New Assets</b>					
<b>Elderly Persons Housing</b>					
Extension Residents Lounge - Unspecified	140,000	144,200	144,200	144,200	144,200
Land Purchase (Non Specified)	200,000	206,000	206,000	206,000	
New Garages/Chattels	120,000	123,600	123,600	123,600	123,600
<b>Total Housing</b>	<b>1,724,100</b>	<b>1,474,520</b>	<b>1,295,300</b>	<b>1,071,520</b>	<b>809,900</b>
<b>Carparking:</b>					
Renewals & Replacements	76,500	153,000	178,500	153,000	51,000
New Assets	5,100	234,600	45,900	30,600	30,600
<b>Total Carparking</b>	<b>81,600</b>	<b>387,600</b>	<b>224,400</b>	<b>183,600</b>	<b>81,600</b>
<b>Community Relations:</b>					
Renewals & Replacements	61,100	73,200	120,500	71,400	113,400
Asset Improvements	82,000	89,400	29,000	35,500	31,000
New Assets	84,000	33,000	15,000	21,500	28,500
<b>Total Community Relations</b>	<b>227,100</b>	<b>195,600</b>	<b>164,500</b>	<b>128,400</b>	<b>172,900</b>
<b>Convention Centre &amp; Entertainment Facilities:</b>					
Renewals & Replacements					
Asset Improvements	400,000	450,000	450,000	450,000	450,000
<b>New Assets</b>					
Contributions - Convention Centre	-11,700	-11,700	-11,700	-11,700	-11,700
Contributions - WestpacTrust Centre	-8,300	-8,300	-8,300	-8,300	-8,300
<b>Total Convention Centre &amp; Entertainment Facilities</b>	<b>380,000</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>
<b>City Solutions:</b>					
Renewals & Replacements	70,380	70,380	70,380	125,000	125,000
New Assets	52,020	52,000	52,000	52,000	52,000
<b>Total City Solutions</b>	<b>122,400</b>	<b>122,380</b>	<b>122,380</b>	<b>177,000</b>	<b>177,000</b>

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

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

**Notes:**

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

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$
<b>Management Information Services:</b>					
<b>Computer Equipment &amp; Software</b>					
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
<b>Total Management Information Services</b>	<b>1,274,800</b>	<b>700,000</b>	<b>725,000</b>	<b>860,000</b>	<b>930,000</b>
<hr/>					
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>120,417,037</b>	<b>104,137,984</b>	<b>89,146,325</b>	<b>87,351,312</b>	<b>77,546,352</b>
<hr/>					
<b>Community Board Projects</b>		251,500	251,500	251,500	251,500
<b>Capital Contingency Provision</b>		2,000,000	4,000,000	4,000,000	4,000,000
<b>Inflationary Provision</b>		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				
<b>TOTAL CAPITAL EXPENDITURE (NET)</b>	<b>68,755,187</b>	<b>108,517,274</b>	<b>97,171,097</b>	<b>97,209,637</b>	<b>88,540,626</b>
<hr/>					
Capital Receipts (included in above)	-1,451,300	-486,300	-20,000	-20,000	-20,000
<b>TOTAL CAPITAL EXPENDITURE (GROSS)</b>	<b>70,206,487</b>	<b>109,003,574</b>	<b>97,191,097</b>	<b>97,229,637</b>	<b>88,560,626</b>

### 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 22 and 23 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 Draft Corporate Plan: 2002 Edition which is available for inspection at all Service Centres and at the Civic Offices from 27 April 2001 onwards.

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

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

#### Notes:

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