Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets:						
Renewals & Replacements						
Kerb and Channel Renewals						
Alexandra St	Fitzgerald - Stanmore (Bth)	5,500	344,420			
Baker St	All	796,627	344,420			
Baretta St	Dunn - Somerfield (Bth)	2,550	166,132			
Bellamy Ave	All	12,100	108,391			
Bordesley St	All Harrow - Olliviers (Bth)	20,100	211,312			
•			211,312			
Burlington St Cambridge Tce	Huxley st - Hastings st (Bth) Barbadoes - Madras end (Nth)	213,273	104 405			
		1,500	126,625			
Centaurus Rd	Austin Kirk - St Martins (Bth)	235,395	12/ 755			
Centaurus Rd	Ramahana - Albert (Bth)	2,000	136,755			
Champion	Bealey - Gresford (Bth)	4,900	344,420			
Charles St	Wilsons - Barbour (Bth)	15,100	111,430			
Cleveland St	Edward - Hendon (Bth)	5,000	106,872			
Clyde Rd	University Dr - Creyke (Bth)	30,100	372,787			
Coronation St	Selwyn - Simeon (Bth)	4,000	334,290			
Creyke Rd (Reprogrammed 02/03)	llam - Clyde (Bth)	647,539				
Dennett St	All	144,698				
Edward Ave	Barbadoes - Hills (Bth)	13,700	410,873			
Frank St	All	24,900	371,467			
Geraldine St	Canon - Edgeware (Bth)	10,700	217,795			
Geraldine St (Reprogrammed 02/03)	Bealey - Canon/Gresford (Bth)	250,000				
Grants Rd	Papanui - Culvert (Bth)	45,200	376,026			
Greers Rd	Langdons - Harewood (Est)	5,000	151,950			
Harakeke St	Rochdale - End (Bth)	135,883				
Harvey Tce (Reprogrammed 02/03)	Fitzgerald - Draper (Bth)	212,000				
Hastings St East	Vienna - Wilsons (Bth)	20,100	212,730			
Hawford Rd (Reprogrammed 02/03)	Butler - Opawa (Bth)	672,790	,			
Hawthorne St	Papanui - Watford (Bth)	2,900	197,231			
Heywood Tce (Reprogrammed 02/03)	Fitzgerald - Harvey (Bth)	194,700	,			
Hinau St (Reprogrammed 02/03)	Totara - Clyde (Bth)	669,462				
Idris Rd	Blighs - Wairakei (Bth)	5,000	324,464			
llam Rd	Hamilton - #272 (Bth)	172,632	.,			
Innes Rd	Rutland - Cranford (Bth)	234,801				
Innes Rd	Cranford - Jamieson (Bth)	20,100	193,382			
Kinsey Tce	All	50,200	541,955			
Lyttelton St	Edinburgh - Cobham (Bth)	474,542	0 / 1// 00			
Mackworth St	Ferry - Bonar (Bth)	702,702				
Mary St	Wyndham - Main North (Bth)	20,100	172,210			
Mathias St	Mays - Chapter (Bth)	15,100	106,872			
Medbury Tce	Kotare - Clyde (Bth)	139,649	100,012			
Medoury Ice Merivale Ln	Rossall - Winchester (Bth)	366,513				
MENIAGE FII	MOSSAII - MITICHESTEL (DITT)	300,313				

5 Year Capital Expenditure Programme

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Nayland St (Reprogrammed 02/03)	Wakefield - Marriner (Bth)	150,000				
Nelson St (Reprogrammed 02/03)	Picton - Clarence (Bth)	50,000				
New Brighton Rd	Pages - Bower (Nth)	413,328				
Newnham Tce	Riccarton - Hanrahan (Bth)	20,100	218,504			
Office Road	Rossall - Winchester (Sth)	218,618				
Orbell St	Moorhouse - End (Bth)	15,100	106,365			
Picton Ave (Reprogrammed 02/03)	Riccarton - Peverel (Bth)	75,000				
Rossall St	Office - Merivale (Bth)	365,296				
Shirley Rd	Hills - Quinns (Bth)	313,427				
St Albans St	Rutland - Trafalgar (Bth)	20,100	131,690			
St James St	Windemere - Dalriada (Bth)	20,100	227,925			
St Martins Rd	Centaurus - Gamblins (Bth)	15,100	121,560			
Stewart St	St Asaph - Horatio (Bth)	301,158	•			
Stirling St	Office - Aikmans (Bth)	97,701				
	All	12,200	349,485			
Straven	Kilmarnock - Rata (Wst)	15,100	111,430			
Straven Rd (Reprogrammed 02/03)	Kilmarnock - Rochdale/Weka (Bth)	200,000	, , , , , , , , , , , , , , , , , , , ,			
Studholme St	Somerfield - Ashgrove (Bth)	5,000	339,355			
Studholme St (Reprogrammed 02/03)	Barrington - Somerfield (Bth)	333,367	557,555			
	All	424,207				
Totara St	Kahu - Puriri nth (Bth)	20,100	234,003			
Tyrone St	Factory - Third (Bth)	251,186				
Union St	Beresford - Owles (Bth)	15,000	177,883			
	All	15,000	146,885			
Wainoni Rd	Breezes - Shortland (Bth)	35,000	253,250			
Wainoni Rd	Shortland - Avonside (Bth)	5,000	126,625			
Warrington	Hills - Flockton (Bth)	20,100	253,908			
	Tui - Straven (Bth)	256,920	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Wherstead Rd	All	205,639				
Wildberry St	Manning - Hopkins (Bth)	9,305	290,731			
	All	9,699	238,156			
Winchester St	Merivale - Andover (Bth)	30,100	213,743			
Banks Ave	Nth Parade - Sth of Achilles (Nth)	7 - 7	5,000	106,872		
Barbour St	Ferry rd - End (Bth)		5,000	274,726		
Bower Ave	New Brighton - Travis (Bth)		25,100	638,190		
Bridge St	Pine - Sth Brighton (Bth)		5,000	369,745		
Canon St	Colombo - Sherbourne (Bth)		5,000	101,807		
Canon St	Barbadoes - Geraldine (Bth)		5,000	101,807		
Centaurus Rd	Glenelg Spur - Rapaki (Bth)		5,000	276,549		
Cobham St	Domain - Lyttelton (Bth)		15,100	167,955		
Ellery St	All		5,000	101,807		
Fairfield Ave						
	Antigua st - Selwyn st (Bth)		10,000	424,751		

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Geraldine St	Edgeware - Warrington (Bth)		9,600	486,747		
Girvan St	All		5,000	121,560		
Glenroy St	Hargood - Portman (Bth)		3,600	239,169		
Halton St	Watford - Papanui rd (Bth)		5,000	177,782		
Hastings St East Stage 2	Vienna - Wilsons (Bth)		10,000	192,470		
Hendon St	All		5,000	218,808		
Kowhai Tce	Buxton ave - Centaurus rd (Bth)		15,100	106,872		
Lyttelton St	Cobham - Wychbury (Bth)		19,620	259,531		
Manning Pl	Ferry - Wildberry (Bth)		15,100	167,955		
Ngaio St	All		30,100	330,745		
North Parade	Averill - Medway (Bth)		15,100	116,495		
Rattray St	Peverel st - Riccarton rd (Bth)		29,117	284,957		
Saltaire St	All		5,000	162,738		
Sinclair St	All		5,000	182,340		
Snowdon Rd	Fendalton - Idris (Bth)		4,800	218,808		
Speight St	All		9,675	178,288		
Station Rd	Flavell - Martindales (Est)		121,560	. , 3/233		
Sullivan Ave	Ensors - Whittington (Bth)		4,800	281,310		
Tyne/Pope	Blenheim - End (Bth)		5,000	152,659		
Wainoni Rd	Breezes - Bexley (Bth)		35,000	782,619	212,730	
Wainui St	Riccarton - Peverel (Bth)		5,000	301,368	212,700	
Wildberry St	Richardson - Hopkins st (Bth)		25,150	335,810		
Winchester St Stage 2	Merivale - Andover (Bth)		5,000	102,505		
Andover St	Hewitts - Shrewsbury (Bth)		3,000	10,000	334,290	
Angus St	Colombo - Forbes (Bth)			10,000	157,015	
Armagh st	Fitzgerald - Stanmore (Bth)			10,000	455,850	
Boon St	All			10,000	182,340	
Bower Ave	Travis - Ascot (Bth)			10,000	384,940	
Bretts Rd	Innes - Mays (Bth)			10,000	334,290	
Carrick St	All			10,000	217,795	
Cashmere View St	All			10,000	268,445	
Endland St	Tuam - Cashel (Bth)			10,000	202,600	
Forbes St	Angus - Devon (Bth)			10,000	151,950	
Grafton St	Ferry - end (Bth)			10,000	496,370	
Halton St	Watford - Hartley (Nth)			10,000	131,690	
Harewood Rd	Wilmot - Harris (Bth)			5,000	203,714	
Harman St	Lincoln - Selwyn (Bth)			10,000	476,110	
Hazeldean Rd	Lincoln - Grove (Bth)			10,000	182,340	
Henry St	All			10,000	146,885	
Horner St	Papanui - Proctor (Bth)			10,000	227,925	
Johnson St	access road - (Nth)			10,000	126,625	
Loftus St	All			10,000	172,210	
Mayfield Ave	Forfar st - Westminster st (Bth)			6,100	351,106	
Maynell Ave	TOTAL SE WESTIMISTEL SE (DILL)			0,100	331,100	

City Streets (Cont a) Papenui - Rutland (8th) 10,000 587,540 Nova R All 10,000 126,625 AV. 10,000 126,625 Poulson S Papanui - Claremont (8th) 187,276 Poulson St. Spencer - Church Sq (8th) 10,000 139,925 Poulson St. Spencer - Church Sq (8th) 10,000 136,755 AV. 10,000 Royds St. Straven - end (8th) 10,000 141,890 AV. 10,000 Sexon St. All 10,000 189,340 AV. 10,000 189,340 Scotiston Ave All 10,000 126,625 AV. 10,000 126,625 Short St. All 10,000 126,625 AV. 10,000 189,340 Short St. All 10,000 126,625 AV. 10,000 189,340 AV. 10,000 189,440 AV. 10,000 <	Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
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Paparios St		* ***				126,625	
Poulson St Spencer - Church Sq (Rith) 10,000 399,225							
Rees St Oxford - Bangor (Bth) 10,000 136,755 Royds St Saxon St All 10,000 212,730 Scotston Ave All 10,000 122,730 Short St All 10,000 126,695 Short St All 10,000 126,695 Sinclair St All 10,000 938,055 Sicrius St All 10,000 187,405 Stoneyhurst St All 10,000 187,405 Sullivan Ave Whittington ave - Richardson tce (Bth) 7,075 496,506 Walmui St - stage 2 Peverel - Blenheim (Bth) 10,000 455,850 Webb St Papanui - Bristol (Bth) 10,000 338,055 Willow St All 10,000 338,055 Willow St All 10,000 338,055 Walmui St - stage 2 Peverl - Blenheim (Bth) 10,000 338,055 Willow St All 10,000 338,055 Willow St All 12,000 177,275 B						202.005	
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Selwyn St Brougham - Hazeldean (Bth) 12,200 541,955						12,200	384,940
St James St Dalriada - Harewood (Bth) 12,200 450,785	,						
Notes: (1) In adopting this Plan year 1 projects are committed to Years 9-5 projects are supported but should not be regarded as committed (9). For abbreviations see the end of this section (page 130).		` ,				•	

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Thornycroft St	All				30,100	304,913
Watford St	Blighs - Normans (Bth)				12,200	646,127
Woodbridge Rd	All				12,200	202,600
Wyndham St	Papanui - Proctor (Bth)				12,200	329,225
Design costs 07/08 projects						547,102
Kerb and Channel Enhancements	Charles Fred (Fast)	130 400				
Barbour St	Charles - End (East)	132,600	107 100			
Charles St	Osborne - Barbour (Nth)	15,300	107,100			
Suffolk St	All	248,100	00.740	101 000		
Flavell/Marsden/Rollin	Intersection area		88,740	101,000		
Kipling St	All		259,947	470 707		
Barrie St	All			179,787		
Crohane Pl	All			175,000	455.707	
Ruskin St	Selwyn - Antigua (Bth)				455,787	455 707
Cambridge Tce	Barbadoes - Fitzgerald (Bth)					455,787
Structure Renewals		0/.010	0/.010	0/ 0/0	0/.010	0/.010
Bridge Renewals	126.12	26,010	26,010	26,010	26,010	26,010
Bridges	Lifelines	126,121	126,121	126,121	126,121	126,121
Retaining Walls Renewals		64,020	64,020	64,020	64,020	64,020
Culvert Renewal		540,000	156,060		52,020	52,020
Road Pavement Replacement		510,000	0.007.570	0.007.570	0.007.530	0.007.570
Carriageway Sealing		2,086,573	2,086,573	2,086,573	2,086,573	2,086,573
Carriageway Surfacing		1,225,374	1,473,331	1,644,789	1,816,246	1,982,710
Carriageway Smoothing		413,496	413,496	413,496	413,496	413,496
Footpath Resurfacing		2,774,000	2,774,000	2,774,000	2,774,000	2,774,000
Total Renewals & Replacements		18,158,601	17,238,406	16,972,792	17,479,336	17,587,944
Asset Improvements						
Road Network Improvements		222.222				
Amyes/Goulding/Shands		200,000		077 / 00		
Bealey/Carlton/Harper (Reprogrami		138,720	4 200 200	877,680		
Blenheim Road deviation (Reprogram	nmed 02/03) (*1)	2,000,000	4,380,300			
Blenheim Road Overbridge (Reprog		196,681				
Clarence/Riccarton/Straven Intersec	tion (Reprogrammed 02/03)	180,000				
Dundas St Improvements		50,000				
Fendalton Rd (Reprogrammed 02/0		2,506,155				
Fendalton Road	Landscaping	193,490				
Ferry Rd/Humphreys Drive Intersect	ion change (Reprogrammed 02/03)	1,460,699				
Ferrymead Bridge		290,000	3,405,307			
Gloucester/Linwood signalisation		305,200				
Jubilee St Extension		500,000				
Langdons/Sawyers Arms Link (Repre		2,072,625				
Langdons/Sawyers Arms Traffic Mea		202,795				
Notes: (1) In adopting this Plan year 1 pr	ojects are committed to. Years 2-5 projects are	supported but should no	t be regarded as committ	ed. (2) For abbreviati	ons see the end of this s	section (page 130).

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd) Linwood/Dyers Signalisation (Reprogram	amed 09/03)	208,000				
Traffic Management Improvements	iiiled 02/03)	30,000	30,000	30,000	30,000	
Woolston-Burwood expressway and cyc		1,945,460	,	,	,	
Mandeville/Riccarton + Riccarton Rd mis	С		289,273			
Opawa/Port Hills Rd			695,100	1,525,450	1,060,000	
Travis Rd traffic mgmt Northern Access			198,600	150,000	650,000	
Southern Access				450,000	450,000	
Unspecified				853,350	1,153,724	3,443,724
	rovision is subject to review. Also refer Tr	ansit NZ contributio	on below of -\$540,000.		1,100,721	0,110,721
	elow of -\$1,175,000 and Property Sales of -		,			
Additional Works From Alternative Funding	9					
Road Network Improvements		3,000,000	2,500,000	2,500,000	1,939,000	2,189,000
Road Pavement Reconstruction			500,000	500,000	500,000	250,000
Property Purchase		2 222 222	2 222 222	2 222 222	561,000	561,000
Alternative Funding for the above		-3,000,000	-3,000,000	-3,000,000	-3,000,000	-3,000,000
Carriageway Seal Widening Cycleways		31,836	31,836	31,836	31,836	31,836
Annex Road (Reprogrammed 02/03)	Birmingham - Blenheim (Bth)	95,000				
Bealey Avenue	Park - Fitzgerald (Bth)	99,000	45,000			
Blighs Road signalised crossing	At railway	64,500	10,000			
Boys High/Girls High "bubble" (Reprogra		35,000				
Branston Intermediate "bubble"	Various	55,400				
Colombo Street	Huxley - Tennyson (Bth)	60,000				
Colombo Street	Moorhouse - Wordsworth (Bth)	48,800				
Colombo Street	Brougham - Wordsworth (Bth)	40,800				
Colombo Street	Armagh - Bealey (Bth)	25,000				
Heaton/St Andrews "bubble" (Reprogramuli Hillmorton/Manning "bubble"	mmed 02/03) Various	65,000 60,000				
Hornby High "bubble"	Various	55,400				
Lincoln Road	Whiteleigh - Moorhouse (Bth)	31,000				
Papanui High "bubble"	Various	60,000				
Papanui Road	Bealey - Heaton (Bth)	50,400				
Riccarton Road	Rattray - Ilam (Bth)	81,600	40,000			
Strickland Street	Milton - Colombo (Bth)	10,600				
Aldwins-Buckleys	Ensors - Kerrs (Bth)		89,600			
Casebrook "bubble"	Various		59,900			
Christchurch South "bubble"	Various		59,900	45.400		
Fitzgerald Avenue	Moorhouse - Bealey (Bth)		45,000	45,400		
Halswell Road Moorhouse Avenue	Sylvan - Templeton (Bth) Lincoln - Fitzgerald (Bth)		60,700 44,600	45,400		
New Brighton Road	Pages - Ajax (Bth)		39,800	43,400		
Pages Road	New Brighton - Kerrs (Bth)		49,500	60,000		
Notes (1) In adapting this Dian year 1 present	value or a servite dita Value OF revaisate ava ave	بممر امان معامين ما امميس مي	. ,,,,,,,	·		

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd) Papanui Road	Dighs Innes/Heaton (Pth)		49,500			
Riccarton High "bubble"	Blighs - Innes/Heaton (Bth) Various		59,500			
St Albans	Cranford - English Park		31,400			
Waimairi Road	Tudor - Greers (Bth)		80,200			
Aranui High "bubble"	Various		00/200	70,000		
Avonside Girls High "bubble"	Various			60,000		
Ensors-St Martins	Ferry - Centaurus (Bth)			50,000	50,000	
Glandovey-Heaton-Innes	Railway - Rutland (Bth)			40,000	40,000	
Innes Road	Cranford - Mahars (Bth)			30,000		
Linwood High "bubble"	Various			60,000		
Papanui - Harewood	Blighs - Railway (Bth)			60,000	60,000	
Railway Cycleway	Northcote - Main North			93,000	200,000	
Riccarton Road	Ilam - Church Cnr (Bth)			50,000	50,000	
Warrington-Berwick	Hills - Cranford (Bth)			20,400		
Whiteleigh-Clarence	Blenheim - Lincoln (Bth)			50,000	00.000	
Main North Road	Papanui - Prestons (Bth)				80,000 100,000	50,000
New Brighton Access Route School Bubbles - to be specified					160,000	200,000
Projects from network review					100,000	360,000
Railway Cycleway southern extension						200,000
Street Lighting Upgrading						200,000
Street Lighting - Safety						
Minor Works		54,122	54,122	54,122	54,122	54,122
Avonhead Road	Roydvale - Yaldhurst	93,089	- ,	,	,	,
Bexley Rd	Wainoni - Breezes	76,500				
Blighs Rd	Idris - Papanui	28,091				
Bridge St	Dyers - Marine Parade	67,320				
Ilam Road	Memorial - Wairakei	58,366				
llam Road	Maidstone - Memorial	30,775				
Langdons Rd	Main Nth - Greers	44,571				
Merrin St	Avonhead - Withells	18,360				
Montreal St	Brougham - Moorhouse	28,653				
Roydvale Ave	Memorial - Wairakei	44,596				
Roydvale Ave Wordsworth	Avonhead - Memorial Durham - Waltham	12,023				
Burwood Rd	Lake Tce - Prestons	35,700	63,240			
Coronation St	Selwyn - Barrington		24,970			
Farrington Ave	Waireki - Harewood		40,800			
Highstead Rd	Harewood - Sawyers Arms		27,540			
Lake Tce Rd	Marshlands - New Brighton		122,400			
Middleton Rd	Riccarton - Blenheim		27,591			
Prestons Rd	Main Nth - Grimseys		33,959			
Prestons Rd	Grimseys - Hawkins		32,473			
Notes: (1) In adopting this Plan year 1 project	•	supported but should no	•	ed (9) For abbreviati	one see the end of this s	ection (page 130)

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 (page 130).

5 Year Capital Expenditure Programme

Description (Cantal)		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd) Rose St	Hoon Hay Lyttleton		18,360			
Waimairi Road	Hoon Hay - Lyttleton Riccarton - Peer		29,000			
Withells Rd	Yaldhurst - Avonhead		85,512			
			03,312	70.070		
Bower Avenue	New Brighton - Queenspark Main - Martindales			79,070		
Bridle Path				44,571		
Clyde Rd	llam - Greers			29,714	F/0.03/	F/0.03F
Unspecified Projects				366,783	562,836	562,835
Street Lighting - Asset Improvements		10.110	10.110	10.110	54.000	
Street light Poles		42,448	42,448	42,448	51,000	
Projects to be specified		244,078	244,078	244,078	353,736	403,675
Street Lighting Conversion						
Unspecified		262,089	262,089	262,089	262,089	262,089
Seal Extension						
Earlham Road	West-Styx River - East-End houses	42,840				
Lillian St	Service Lane	35,700				
Murphys Road	All	5,100	53,897			
Rothesay Rd	Link road - north of golf course		73,603	76,500		
Unspecfied	-				76,500	76,500
Major Amenity Improvements					,	,
Art Gallery - Gloucester St Works		108,120				
Art Gallery - Montreal St - Lime Trees		14,892				
Cashel Mall upgrade		40,000	198,600	198,600		
Cathedral Junction - Public Amenity Site W	orks (Reprogrammed 09/03)	408,000	., 0,000	., 5,555		
Cathedral Sq Childrens Playground (Repro		62,000				
Cathedral Square Stage V (Reprogrammed		1,340,000				
Colombo - Hereford to Lichfield (CBD Qua		30,000	308,110	360,000		
Latimer Square Stage I Worcester St (Mano		224,500	300,110	300,000		
Latimer Square Stage I Workester St (Mark Latimer Square (Wo		196,600				
New Brighton - Beresford St Carparking De		200,000				
New Brighton - Sale of Surplus Carparking		-200,000				
New Brighton Commercial Area Developm	ent (Reprogrammed 02/03)	1,190,000				
New Rubbish Bins		50,000				
Pedestrian and Cycle Facilities		61,200				
Service Lane walkways		61,200			60,000	60,000
Latimer Square Stage III Through Latimer S			167,122			
Lichfield -Tuam One Way Swap (CBD Quac	drants - Stage VII)		600,000	600,000		
Projects to be identified	_		•		254,501	294,501
Total Asset Improvements	-	18,460,094	12,294,930	7,010,491	5,790,344	5,999,282
New Assets						
New Construction/New Kerb and Channel/Pa	aths					
Main Roads Amenity Planting		75,000	75,000	75,000	75,000	75,000
Minor Landscape Improvements		20,808	20,662	20,662	20,305	20,305
	are committed to. Years 2-5 projects are suppo	,	,	•	ons see the end of this s	,

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Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)		F0 000				
Muritai Tce		52,020	40.450			
New Footpaths		50,000	49,650	E0 4 42	F1 000	F1 000
New Retaining Structures		51,000	50,643	50,643	51,000	51,000
Subdivisions	lmana waxa ama ama a	270,200	520,200	520,200	520,200	520,200
Taylors Mistake Rd	Improvements	280,120	40.450	222,432		299,736
Cashmere Rd Centaurus Rd	Brookville - Happy Home		48,458	100 215		
	Aynsley - Glenelg			182,315		
Unspecified				100,265		
Safety Improvement Works	a marga a al 00 (02)	145.000				
Aldwins/Ensors/Ferry (Reprogra		165,800				
Bealey/Fitzgerald/London/Hills		51,000	01 000	01 000	01 000	01 000
Blackspot Remedial Works		81,600	81,029	81,029	81,029	81,029
Cashmere/Penruddock		82,000				
Innes/Rutland		150,000	10.000	10.000	10.000	10.000
Kerb Cutdown Improvements		10,000	10,000	10,000	10,000	10,000
Marshlands/Lower Styx		24,990	(1.007	/1.007	(1.007	/1.007
Minor Safety Projects	1 . F . 190	62,424	61,987	61,987	61,987	61,987
Pedestrian Safety Initiatives/Cro	ssing facilities	102,000	101,286	101,286	101,286	101,286
Road Safety at Schools		101,500	100,790	75,965	75,965	75,965
Safe Routes to Schools	. 5.1	70,800	40,514	40,514	40,514	40,514
Springfield Rd Pedestrian Signals	s at Edgeware Rd	149,464	0.4.755			
Bowhill/Rockwood/Keys	D. P.		34,755			
Cashmere/Hendersons	Realignment		278,537			
Dyers Pass Rd at Bends			91,356	450000	110015	
Avonside/Fitzgerald				158,880	163,845	
Crash Reduction Studies				297,900	297,900	
Unspecified					91,034	642,079
Neighbourhood Improvement Wo	rks	22.222				
Amyes/Trevor		30,000				
Ashgrove / Barrington	1.00 (00)	40,000				
Aynsley Tce Traffic Calming (Rep	programmed 09/03)	50,000				
Birdwood @ Waimea		27,000				
Brynley Street	1.00 (00)	45,000				
Domain Tce Traffic Calming (Rep	programmed 02/03)	30,000				
Dominion/Milton		40,000				
Fifield @ Ensors (East approach))	40,000				
Fifield Tce (Waltham to Ensors)		80,000				
Foremans Road	10 (00)	45,000				
Garvins Road (Reprogrammed 0	19/03)	35,000				
Glynne Crescent	1.00 (00)	45,000				
Goulding Avenue (Reprogramm	ea uz/u3)	20,000				
Holliss Avenue		20,000				
Horseshoe Lake @ Lake Terrace		35,000				
Notes: (1) In adopting this Plan year	1 projects are committed to. Years 2-5 projects ar	e supported but should no	t be regarded as committ	ed. (2) For abbreviati	ons see the end of this s	ection (page 130).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)	2002/00 4	2000/01 4	200 1100 4	2000/00 4	2000/07 4
Jones Road	30.000				
Main road shopping area entranceways (F/W)	15,000				
Marriner Street Pedestrian refuge islands (F/W)	20,000				
Mathers Rd Traffic Calming (Reprogrammed 02/03)	90,000				
Minor Works	65,600				
Nayland Street Pedestrian refuge islands (F/W)	20,000				
Plaques to mark winning streets (F/W)	3,000				
Port Hills Road	20,000				
Public seating/rubbish bins (F/W)	2,500				
Riccarton/Rimu Service Lane (Reprogrammed 02/03)	53,619				
Riverlaw (Burnbrae to Wilsons)	80,000				
Rydal/Sparks	5,000				
Street safety/pedestrian projects (F/W)	20,000				
Travis Road Landscaping (B/P) Weston Road/Bretts Road – kerb build-outs (F/W)	1,000 30,000				
Witham Street					
Wycola Avenue	45,000 45,000				
	65,000	0.000			
Barrington/Howard Bowenvale Avenue		9,000 80,000			
Bunyan		60,000			
Cable Street		30,000			
Croydon/Southampton		9,000			
Fifield (Ensors to Beckford) Traffic Calming		80,000			
Fifield/Ford		30,500			
Jones/Railway		30,000			
Lewis/Wyn		9,000			
Nortons Road		65,000			
Palatine Tce Traffic Calming		45,000			
Thorrington Road		10,000			
Tirangi Street		30,000			
Tuckers Rd		242,000			
Aylesford Street			245,000		
Dovedale Ave			30,000		
Flocton Street			45,000		
Francis Ave			45,000		
Hampshire Street			70,000		
Morrison Ave			111,000		
Nyoli St			60,000		
O'Halloran Drive			45,000		
Shortland Street			30,600		
Papanui/McDougall				30,600	
Projects to be prioritised		44,047	92,940	794,186	810,288

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Signals ANTTS (Automatic Nichwork Travel Time Svs.)	31,836	31,836	31,836	31,836	31,836
ANTTS (Automatic Network Travel Time Sys.)					
CCTV Installation - City	43,510	43,510	43,510	43,510	43,510
Traffic Signal Upgrade	205,000	205,000	205,000	205,000	233,694
Signs And Markings	F2 0/0	F2.0/0	F2.0/0	F2.0/0	44200
Advanced Direction Signage	53,060	53,060	53,060	53,060	44,308
School Crossing Equipment	15,712	15,712	15,712	15,712	15,712
Signs - Parking	27,061	27,061	27,061	27,061	27,061
Signs - Regulatory etc	95,509	95,509	95,509	95,509	95,509
New Markings	50,000	50,000	50,000	50,000	50,000
School Speed Zone Signs	80,000	50,000	50,000	50,000	50,000
Passenger Transport Infrastructure					
Public Transport Initiatives	416,160	416,160	416,160	156,060	156,060
Fixed Assets	25,554	25,554	25,554	25,554	25,554
Property Purchase	,	,	,	,	,
Miscellaneous Hardship Purchases	137,957	137,957	137,957	137,957	137,957
Opawa/Port Hills	494,190	,	,	,	,
Unspecified	,	100,220	237,220		
Total New Assets	4,673,994	3,589,993	4,162,197	3,306,110	3,700,589
Sale of Property	-2,167,420	-5,028,000	-735,000	-300,000	-300,000
External Contributions	2,107,420	3,020,000	733,000	300,000	300,000
Langdons/Sawyers Link Rd Project (Reprogrammed 02/03)	-1,175,000				
Contribution from Transit NZ for Blenheim Rd Deviation (Reprogrammed 02/03)	-540,000				
Contribution from Transit NZ for Opawa Rd	-340,000		-300.000		
	27 440 040				
		00 005 200	07 110 100	04 075 700	06 007 015
Total City Streets Expenditure	37,410,269	28,095,329	27,110,480	26,275,789	26,987,815
	37,410,269	28,095,329	27,110,480	26,275,789	26,987,815
Parks and Waterways:	37,410,269	28,095,329	27,110,480	26,275,789	26,987,815
Parks and Waterways: Restricted Assets (PARKS)	37,410,269	28,095,329	27,110,480	26,275,789	26,987,815
Parks and Waterways: Restricted Assets (PARKS) Renewals and Replacements				, ,	
Parks and Waterways: Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements)	44,139	47,389	46,528	49,148	52,919
Parks and Waterways: Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements)	44,139 59,743	47,389 78,349	46,528 82,837	49,148 82,530	52,919 83,410
Parks and Waterways: Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction	44,139 59,743 116,859	47,389 78,349 101,913	46,528 82,837 127,397	49,148 82,530 128,455	52,919 83,410 127,395
Parks and Waterways: Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction	44,139 59,743 116,859 11,587	47,389 78,349 101,913 11,808	46,528 82,837 127,397 23,704	49,148 82,530 128,455 20,978	52,919 83,410 127,395 20,756
Parks and Waterways: Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals)	44,139 59,743 116,859 11,587 11,035	47,389 78,349 101,913 11,808 20,070	46,528 82,837 127,397 23,704 19,940	49,148 82,530 128,455 20,978 21,000	52,919 83,410 127,395 20,756 21,168
Parks and Waterways: Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects	44,139 59,743 116,859 11,587 11,035 146,322	47,389 78,349 101,913 11,808 20,070 148,521	46,528 82,837 127,397 23,704 19,940 148,667	49,148 82,530 128,455 20,978	52,919 83,410 127,395 20,756 21,168 153,409
Parks and Waterways: Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals	44,139 59,743 116,859 11,587 11,035	47,389 78,349 101,913 11,808 20,070	46,528 82,837 127,397 23,704 19,940 148,667 31,175	49,148 82,530 128,455 20,978 21,000	52,919 83,410 127,395 20,756 21,168 153,409 31,756
Parks and Waterways: Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals Park Furniture Renewals	44,139 59,743 116,859 11,587 11,035 146,322 30,318	47,389 78,349 101,913 11,808 20,070 148,521 31,341	46,528 82,837 127,397 23,704 19,940 148,667	49,148 82,530 128,455 20,978 21,000 153,253 31,714	52,919 83,410 127,395 20,756 21,168 153,409 31,756 22,282
Parks and Waterways: Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals Park Furniture Renewals	44,139 59,743 116,859 11,587 11,035 146,322	47,389 78,349 101,913 11,808 20,070 148,521	46,528 82,837 127,397 23,704 19,940 148,667 31,175	49,148 82,530 128,455 20,978 21,000 153,253	52,919 83,410 127,395 20,756 21,168 153,409 31,756 22,282
Parks and Waterways: Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals Park Furniture Renewals Total Renewals & Replacements	44,139 59,743 116,859 11,587 11,035 146,322 30,318	47,389 78,349 101,913 11,808 20,070 148,521 31,341	46,528 82,837 127,397 23,704 19,940 148,667 31,175 15,509	49,148 82,530 128,455 20,978 21,000 153,253 31,714	52,919 83,410 127,395 20,756 21,168 153,409 31,756
Parks and Waterways: Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals	44,139 59,743 116,859 11,587 11,035 146,322 30,318	47,389 78,349 101,913 11,808 20,070 148,521 31,341	46,528 82,837 127,397 23,704 19,940 148,667 31,175 15,509	49,148 82,530 128,455 20,978 21,000 153,253 31,714	52,919 83,410 127,395 20,756 21,168 153,409 31,756 22,282

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Bexley Wetlands	20,000	15,000	20,000	30,000	20,000
Bexley Wetlands Trust (B/P)	2,000				
Centennial Park (extn with ex yard site)	30,000	30,000			
Donnell Sports Park	25,000	15,000			
Ferrymead Reserve Extension	90,000	30,000	30,000	25,000	35,000
Halswell Domain Extension	40,000				
Merivale Reserve – ongoing development (F/W)	5,000				
Neighbourhood Reserves Development	275,700	143,000	180,000	280,000	280,000
New Conservation Reserves	123,900	72,400	70,000	100,000	100,000
New Port Hills Reserves	45,000	90,000	90,000	90,000	90,000
Newly Vested Reserves	152,000	129,600	111,100	165,000	114,900
Nga Puna Wai Reserve	35,000	100,000	125,000	75,000	80,000
Styx Mill Reserve	40,000	45,000	65,000	50,000	50,000
Travis Wetland Natural Heritage Park	56,100	61,200	110,000	55,000	55,000
Travis Wetland Trust (B/P)	5,000	0.7200	3/3 3 3	33/333	00/000
Westlake Park	40,000				
Westminster St Reserve (ex yard site)	35,000	10,000	10,000		
Withells Island Reserve	96,600	30,000	10,000		
Broadhaven Park	90,000	30,000	150,000	30,000	
Estuary Green Edge		40,000	50,000	100,000	91,900
Major Site Rehabilitation Projects		40,000	30,000	100,000	91,900
Project Management	19,206	21,533	20,482	24,571	28,932
Bexley Reserve (ex landfill site)	25,000	23,000	25,000	35,000	40,000
Halswell Quarry	40,800	30,600	40,000	35,000	46,000
Roto Kohatu Reserve (ex landfill site)	27,000	40,000	30,000	35,000	40,800
Amenity Landscape/ Planting Projects	F0 202	FO 470	74 400	(4.45/	50.0//
Project Management	52,303	52,179	71,108	61,456	59,866
Botanic Gardens	35,000	25,000	55,000	40,000	40,000
Bottle Lake Forest Park	40,000	76,000	38,000	40,000	40,000
Branston Park	4,500	4,500			
Cypress Street Beautification work (H/F)	8,000				
Garden Enhancements	30,000	40,000	50,000	60,000	60,000
Hagley Park	20,000	20,000	20,000	20,000	20,000
Heathcote Domain	30,000				
Hillsborough Domain	25,500				
Minor Landscape Works	20,800	19,200	30,000	20,000	36,600
New Street Tree Planting	61,200	61,200	61,200	61,200	61,200
New Street Tree Planting (S/H)	7,000				
Park Safety Planting	22,500	22,500	22,500	20,000	20,000
Richmond Village Enhancement and Panel (H/F)	4,840				
Sign of the Kiwi entrance upgrading (S/H)	10,000				
Spencer Park	25,000	12,000	30,000	28,000	30,000
Sports Park Shelter Planting	10,000	10,000	10,000	10,000	10,000

Description Parks and Waterway (Cont'd)	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd) St. Albans Park	30,000				
The Groynes	20,000	30,000	45,000	35,000	35,000
Barrington Park	20,000	10,000	43,000	33,000	33,000
Nunweek Park		7,500			
Sign of the Kiwi		15,000			
Tulett Park		5,000			
Warren Park		5,000			
Duncan Park		3,000	40,000		
			20,000		
Edgar Mc Intosh Park Marshland Domain					
Mona Vale			20,000 50,000		
Somerfield Park			20,000		
			16,000		
Wycola Park			10,000	46.000	
Abberley Park Nicholson Park					
Grampian Reserve				40,000	12,000
Macfarlane Park					15,000
Rawhiti Domain					40,000
					40,000
Revegetation Projects	10.040	00.000	10 240	10.014	10 200
Project Management	19,248	20,889	19,340	18,814	18,322
Arbor Day Planting	11,400	11,400	11,400	11,400	12,000
Arbor Day Planting (B/P)	1,500	4.000	4.000	4.000	4 500
Barnett Park	4,000	4,000	4,000	4,000	4,500
Birdseys Reserve	5,000	5,000	00.000	00.000	00.000
Horseshoe Lake Reserve Port Hills Reserves	20,000	20,000	20,000	20,000	20,000
Seafield Park	41,600	39,400	41,300	30,000	30,800
Yaldhurst Bush	5,000	5,000	5,000 8,000	5,000	5,000
	4,500	6,000	8,000	10,000	8,000
Foreshore Development Works	F0 004	E0 707	10 101	44 001	47.002
Project Management	50,086	52,797 183,400	49,481	46,801	47,003
Coast Care Development	183,600	183,600	183,600	160,000	164,800
South Brighton Sculpture Garden (B/P)	10,000				
Riverbank Landscape Projects Project Management	15,295	17,553	14,014	15,210	14,934
Avonside Riverbank	25,000	10,000	10,000	10,000	30,000
Cashmere River Reserve		10,000	10,000	10,000	30,000
Inner City Riverbanks Upgrading	5,000 25,000	20,000	25,000	25,000	30,000
Lower Heathcote Riverbank	20,000	20,000	10,000	10,000	10,000
		20,000			
Rivers & Waterways Upgrading Riverbank Protection Works	72,800	67,600	65,000	40,000	30,900
Waimea/Eastern Terrace Riverbank		5,000 30,000	20,000	15,000	
Avon Riverbank		30,000		30,000	30,000
AVOIT KIVETOBIIK				30,000	30,000

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Avon/Heathcote Estuary Conservation	1 507	1 4 4 4	1 401	1 740	1 707
Project Management	1,507	1,666	1,621	1,760	1,707
Estuary Margins Planting	8,000	10,000	5,000	5,000	5,200
Estuary Protection Works Cemeteries Landscape Development	10,200	8,100	13,800	13,800	13,500
	02.004	20,049	19,943	11 11 [12.017
Project Management General Cemetery Improvements	23,284 100,000	,	,	11,115	13,017 39,500
Linwood Cemetery Restoration period (H/F)	10,000	100,000	100,000	40,000	39,300
Memorial Park Cemetery	61,200	20,000	20,000	20,000	15,000
Memorial Park Cemetery - Beams	8,000	5,000	10,000	20,000	5,000
New Cemetery Site	40,800	40,800	40,000	20,000	40,000
Yaldhurst Cemetery	5,000	5,000	5,000	20,000	40,000
Belfast Cemetery - Beams	3,000	3,500	3,000		
Ruru Cemetery - Beams		3,300	10,000	15,000	14,600
Design Plans			10,000	13,000	14,000
Landscape Design Plans	105,000	105,000	105,000	105,000	105,000
Survey & Set Out Plans	8,000	8,000	8,000	8,000	6,000
Playing Field Construction (New)	0,000	0,000	0,000	0,000	0,000
Project Management		8,500	4,118	4,329	4,238
New District Sports Park		73,900	38,200	37,000	37,150
Drainage Work		73,700	30,200	37,000	37,130
Project Management	6,209	2,761	5,174	4,493	4,253
Edmonds Park	35,000	2/	3/171	1,170	1,200
Fendalton Park	40,000				
Tulett Park	, , , , , ,	30,000			
Kyle Park			25,000		
Malvern Park			35,000		
Botanic Gardens			,	18,000	
Hagley Park				30,000	
Middleton Park				,	46,600
Pathways Formation					,
Project Management	8,646	9,979	10,106	11,700	10,028
Botanic Gardens	12,000	20,000	30,000	20,000	10,000
Hillsborough Domain	7,800	,	,	,	,
Path Upgrades	63,750	63,750	63,750	60,000	53,000
Sheldon Park		3,000			
Avon River - Avonside		,		20,000	14,900
Brooklands Domain					10,000
Walkways / Track Development					
Project Management	13,660	16,104	15,092	15,210	14,375
Horseshoe Lake Reserve	5,000	5,000	5,000	5,000	5,000
Jubilee Walkway	5,000	5,000	5,000	6,000	5,000
Mountain Bike Tracks	20,000	20,000	20,000	20,000	20,000
Notes: (1) In adopting this Plan year 1 projects are committed to. Y	ears 2-5 projects are supported but should	d not be regarded as con	nmitted. (2) For abbrev	viations see the end of th	is section (page 130).

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Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)	20.000	22.222	22.222	22.222	22.222
Regional Parks Walkways	30,000	30,000	30,000	30,000	30,000
Seafield Park/Spencer Park	6,000	5,000 5,000	5,000 5,000	4,000	3,000
Estuary Walkway - Sth Brighton Nurseries		5,000	5,000		
Project Management	828	920	862	936	1,679
Irrigation Work	10,000	10,000	10,000	10,000	18,400
Botanic Gardens Production Facilities	10,000	10,000	10,000	10,000	10,400
Project Management			345	1,310	913
Botanic Gardens Nursery			4,000	14.000	10,000
Total Asset Improvements	2,993,258	2,646,628	2,997,785	2,760,361	2,696,255
New Assets					
Parks Interpretation Projects					
Project Management	4,908	4,213	4,043	5,485	5,120
Botanic Gardens Interpretation	7,500	7,213	10,000	10,000	7,500
Historic Reserves Interpretation	5,000		10,000	10,000	5,000
Interpretive Panel Peacocks Gallop (H/F)	1,840				5,777
Natural Areas Interpretation	10,000	9,000	5,000		5,000
Park Identification/Control Sign Installatn	13,600	15,300	10,000	10,000	10,900
Port Hills Reserves - Signs		5,000	5,000	10,000	7,500
Mona Vale Signage				7,500	
Irrigation Systems (New)					
Project Management	25,871	25,924	26,546	28,520	27,180
Back Flow Preventer Conversion	20,000				
Centennial Park	63,200				
Hagley Park Events Area	30,000	05.000		45.000	45 (00
Parks Amenity Turf Areas	36,800	35,900	30,000	15,000	15,600
Sheldon Park	50,000	10.000			
Burnside Park		18,000			
Ferrier Park		30,000			
Nunweek Park		71,400			
Wycola Park Botanic Gardens		25,000	87,000		40,000
Hagley Park Sportsfields Irrigation			80,000	40,000	50,000
Middleton Park			80,000	45,000	30,000
Mona Vale				60,000	
Owen Mitchell Park				35,000	
Beckenham Park				33,000	45,000
Ray Blank Park					40,000
Recreational Facilities (New)					10,000
Project Management	17,463	10,467	10,888	11,847	9,412
Macfarlane Park - Skateboard Facility (S/P)	20,000	. 0, . 0 .	. 0,000	, 5	7, 2
Teenage Recreational Facilities	115,000	72,800	80,800	81,000	66,000
Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects	•	•	•	ons see the end of this s	

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Park Artworks (New)		3,163	501	544	542
Project Management Park Sculpture		55,000	9,300	9,300	9,500
Lighting		33,000	9,300	9,300	9,300
Project Management	5,166	2,981	3,622	3,931	3,824
Avon River & Central City Feature Lighting	30,000	2,701	3,022	3,731	3,024
Neighbourhood Reserves	32,400	32,400	42,000	42,000	41,900
Fencing (New)	32, 100	32,100	12,000	12,000	11,700
Project Management	18,130	14,723	17,248	14,976	18,253
Hansen Park	4,500	11,720	17,210	11,770	10,200
Mutual Boundary Fences	65,000	65,000	65,000	65,000	65,000
Port Hills Protective Fencing	10,000	13,000	15,000	15,000	15,000
Rock Protection Fencing	30,000	, , , , , , , , , , , , , , , , , , , ,	20,000	, , ,	20,000
Colman Reserve	,	2,000	,		,
Parks Furniture		,			
Project Management	4,967	5,162	4,932	5,324	5,134
Central City - Drinking Fountains	3,000				
Picnic/BBQ Facilities - Regional Parks	10,500	7,000	14,200	14,000	12,000
Public seating/rubbish bins (F/W)	2,500				
Seating Installation - City Wide	22,400	22,400	22,400	22,400	24,000
Avon River Seating		2,500			
South Brighton Domain		4,000			
River/Estuary Access Structures					
Project Management	942	1,047	501	544	550
Boat Ramps and Jetties	18,200	18,200	9,300	9,300	9,650
Reserve Purchases					
Project Management	25,616	24,732	22,801	24,865	26,853
District Sports Park Purchases	260,100	260,100	260,100	260,100	270,000
Neighbourhood Reserve Purchases	478,000	728,000	630,000	630,000	673,000
Strategic Reserve Purchases	1,238,200	728,000	800,000	810,000	940,000
Waterways & Wetlands Purchases	4,000	4,000	2,000	0.00/./05	0.1/0.110
Total New Assets	2,684,802	2,316,413	2,288,182	2,286,635	2,469,418
Total Restricted Assets	6,098,062	5,402,433	5,781,725	5,534,075	5,678,768
Infrastructural Assets (WATERWAYS & WETLANDS)					
Renewals & Replacements	1,325,300	1,368,500	1,189,600	1,210,800	1,174,200
Asset Improvements	3,269,450	3,418,050	3,620,200	3,643,600	3,905,750
New Assets	2.593.750	2.582.250	2,244,000	2,199,000	2,041,750
Total Infrastructural Assets	<u>2,393,730</u> 7,188,500	7,368,800	7,053,800	7,053,400	7,121,700
Total illiastractulal Assets		7,300,000	7,033,000	7,000,400	7,121,700

⁽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 (page 130).

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Fixed Assets					
Renewals & Replacements					
Buildings/ Equipment Replacement					
Project Management		18,979	27,899	24,571	23,444
Hillsborough Domain	55,174				
Kyle Park - Toilet	49,657				
St Albans Park - Toilets (S/P)	20,000				
Sumner/Scarborough Esplanade - Toilet	110,348				
Wainoni Park - Toilet/Changing Room	61,905	40.000			
Heathcote Domain - Toilet		40,000			
Papanui Domain - Toilet		40,000			
Templeton Domain - Toilet		45,000			
Wycola Park - Toilet		40,000	.= aaa		
Beverley 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	45.000	
Bishopdale Park Toilets				45,000	
Bromley Park Toilets				45,000	40.500
Malvern Park Toilets				30,000	40,500
Taylors Mistake Changing Room				90,000	00.000
Botanic Gardens Toilets					90,000
Halswell Quarry Office and Workshop	F 000		10.000	F 000	75,000
Office Furniture/Equipment Replacement	5,000	0.500	10,000	5,000	5,000
Computer Software	10,000	2,500	3,000	3,000	2,500
Fire Fighting Equipment Playground Renewal	5,000	5,000	5,000	5,000	5,000
Project Management	56,398	46,154	36,518	32,907	37,077
Carisbrooke Reserve	20,000	40,134	30,310	32,907	37,077
Central New Brighton Playground Upgrading	150,000				
Charleston Reserve	25,000				
Modifications to Meet Standard	90,000	40,000	40,000	40,000	40,000
Mogna Reserve	25,000	40,000	40,000	40,000	40,000
Owen Mitchell Park	50,000				
Playground Undersurfacing	51,000	51,000	51,000	70,000	50,000
Westgrove Reserve	25,000	31,000	31,000	70,000	30,000
Beckenham Park	23,000	25,000			
Calbreath Reserve		20,000			
Middleton Park		25,000			
Pagoda Reserve		20,000			
Upper Riccarton Domain		80,000			
Warren Park		60,000			
Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are sup	oported but should not		(2) For abbreviation	ons see the end of this se	ction (page 130).

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets:						
Renewals & Replacements						
Kerb and Channel Renewals						
Alexandra St	Fitzgerald - Stanmore (Bth)	5,500	344,420			
Baker St	All	796,627	344,420			
Baretta St	Dunn - Somerfield (Bth)	2,550	166,132			
Bellamy Ave	All	12,100	108,391			
Bordesley St	All Harrow - Olliviers (Bth)	20,100	211,312			
•			211,312			
Burlington St Cambridge Tce	Huxley st - Hastings st (Bth) Barbadoes - Madras end (Nth)	213,273	104 405			
		1,500	126,625			
Centaurus Rd	Austin Kirk - St Martins (Bth)	235,395	12/ 755			
Centaurus Rd	Ramahana - Albert (Bth)	2,000	136,755			
Champion	Bealey - Gresford (Bth)	4,900	344,420			
Charles St	Wilsons - Barbour (Bth)	15,100	111,430			
Cleveland St	Edward - Hendon (Bth)	5,000	106,872			
Clyde Rd	University Dr - Creyke (Bth)	30,100	372,787			
Coronation St	Selwyn - Simeon (Bth)	4,000	334,290			
Creyke Rd (Reprogrammed 02/03)	llam - Clyde (Bth)	647,539				
Dennett St	All	144,698				
Edward Ave	Barbadoes - Hills (Bth)	13,700	410,873			
Frank St	All	24,900	371,467			
Geraldine St	Canon - Edgeware (Bth)	10,700	217,795			
Geraldine St (Reprogrammed 02/03)	Bealey - Canon/Gresford (Bth)	250,000				
Grants Rd	Papanui - Culvert (Bth)	45,200	376,026			
Greers Rd	Langdons - Harewood (Est)	5,000	151,950			
Harakeke St	Rochdale - End (Bth)	135,883				
Harvey Tce (Reprogrammed 02/03)	Fitzgerald - Draper (Bth)	212,000				
Hastings St East	Vienna - Wilsons (Bth)	20,100	212,730			
Hawford Rd (Reprogrammed 02/03)	Butler - Opawa (Bth)	672,790	,			
Hawthorne St	Papanui - Watford (Bth)	2,900	197,231			
Heywood Tce (Reprogrammed 02/03)	Fitzgerald - Harvey (Bth)	194,700	,			
Hinau St (Reprogrammed 02/03)	Totara - Clyde (Bth)	669,462				
Idris Rd	Blighs - Wairakei (Bth)	5,000	324,464			
llam Rd	Hamilton - #272 (Bth)	172,632	.,			
Innes Rd	Rutland - Cranford (Bth)	234,801				
Innes Rd	Cranford - Jamieson (Bth)	20,100	193,382			
Kinsey Tce	All	50,200	541,955			
Lyttelton St	Edinburgh - Cobham (Bth)	474,542	0 / 1// 00			
Mackworth St	Ferry - Bonar (Bth)	702,702				
Mary St	Wyndham - Main North (Bth)	20,100	172,210			
Mathias St	Mays - Chapter (Bth)	15,100	106,872			
Medbury Tce	Kotare - Clyde (Bth)	139,649	100,012			
Medoury Ice Merivale Ln	Rossall - Winchester (Bth)	366,513				
MENIAGE FII	MOSSAII - MITICHESTEL (DITT)	300,313				

5 Year Capital Expenditure Programme

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Nayland St (Reprogrammed 02/03)	Wakefield - Marriner (Bth)	150,000				
Nelson St (Reprogrammed 02/03)	Picton - Clarence (Bth)	50,000				
New Brighton Rd	Pages - Bower (Nth)	413,328				
Newnham Tce	Riccarton - Hanrahan (Bth)	20,100	218,504			
Office Road	Rossall - Winchester (Sth)	218,618				
Orbell St	Moorhouse - End (Bth)	15,100	106,365			
Picton Ave (Reprogrammed 02/03)	Riccarton - Peverel (Bth)	75,000				
Rossall St	Office - Merivale (Bth)	365,296				
Shirley Rd	Hills - Quinns (Bth)	313,427				
St Albans St	Rutland - Trafalgar (Bth)	20,100	131,690			
St James St	Windemere - Dalriada (Bth)	20,100	227,925			
St Martins Rd	Centaurus - Gamblins (Bth)	15,100	121,560			
Stewart St	St Asaph - Horatio (Bth)	301,158	•			
Stirling St	Office - Aikmans (Bth)	97,701				
	All	12,200	349,485			
Straven	Kilmarnock - Rata (Wst)	15,100	111,430			
Straven Rd (Reprogrammed 02/03)	Kilmarnock - Rochdale/Weka (Bth)	200,000	, , , , , , , , , , , , , , , , , , , ,			
Studholme St	Somerfield - Ashgrove (Bth)	5,000	339,355			
Studholme St (Reprogrammed 02/03)	Barrington - Somerfield (Bth)	333,367	557,555			
	All	424,207				
Totara St	Kahu - Puriri nth (Bth)	20,100	234,003			
Tyrone St	Factory - Third (Bth)	251,186				
Union St	Beresford - Owles (Bth)	15,000	177,883			
	All	15,000	146,885			
Wainoni Rd	Breezes - Shortland (Bth)	35,000	253,250			
Wainoni Rd	Shortland - Avonside (Bth)	5,000	126,625			
Warrington	Hills - Flockton (Bth)	20,100	253,908			
	Tui - Straven (Bth)	256,920	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Wherstead Rd	All	205,639				
Wildberry St	Manning - Hopkins (Bth)	9,305	290,731			
	All	9,699	238,156			
Winchester St	Merivale - Andover (Bth)	30,100	213,743			
Banks Ave	Nth Parade - Sth of Achilles (Nth)	7 - 7	5,000	106,872		
Barbour St	Ferry rd - End (Bth)		5,000	274,726		
Bower Ave	New Brighton - Travis (Bth)		25,100	638,190		
Bridge St	Pine - Sth Brighton (Bth)		5,000	369,745		
Canon St	Colombo - Sherbourne (Bth)		5,000	101,807		
Canon St	Barbadoes - Geraldine (Bth)		5,000	101,807		
Centaurus Rd	Glenelg Spur - Rapaki (Bth)		5,000	276,549		
Cobham St	Domain - Lyttelton (Bth)		15,100	167,955		
Ellery St	All		5,000	101,807		
Fairfield Ave						
	Antigua st - Selwyn st (Bth)		10,000	424,751		

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Geraldine St	Edgeware - Warrington (Bth)		9,600	486,747		
Girvan St	All		5,000	121,560		
Glenroy St	Hargood - Portman (Bth)		3,600	239,169		
Halton St	Watford - Papanui rd (Bth)		5,000	177,782		
Hastings St East Stage 2	Vienna - Wilsons (Bth)		10,000	192,470		
Hendon St	All		5,000	218,808		
Kowhai Tce	Buxton ave - Centaurus rd (Bth)		15,100	106,872		
Lyttelton St	Cobham - Wychbury (Bth)		19,620	259,531		
Manning Pl	Ferry - Wildberry (Bth)		15,100	167,955		
Ngaio St	All		30,100	330,745		
North Parade	Averill - Medway (Bth)		15,100	116,495		
Rattray St	Peverel st - Riccarton rd (Bth)		29,117	284,957		
Saltaire St	All		5,000	162,738		
Sinclair St	All		5,000	182,340		
Snowdon Rd	Fendalton - Idris (Bth)		4,800	218,808		
Speight St	All		9,675	178,288		
Station Rd	Flavell - Martindales (Est)		121,560	. , 3/233		
Sullivan Ave	Ensors - Whittington (Bth)		4,800	281,310		
Tyne/Pope	Blenheim - End (Bth)		5,000	152,659		
Wainoni Rd	Breezes - Bexley (Bth)		35,000	782,619	212,730	
Wainui St	Riccarton - Peverel (Bth)		5,000	301,368	212,700	
Wildberry St	Richardson - Hopkins st (Bth)		25,150	335,810		
Winchester St Stage 2	Merivale - Andover (Bth)		5,000	102,505		
Andover St	Hewitts - Shrewsbury (Bth)		3,000	10,000	334,290	
Angus St	Colombo - Forbes (Bth)			10,000	157,015	
Armagh st	Fitzgerald - Stanmore (Bth)			10,000	455,850	
Boon St	All			10,000	182,340	
Bower Ave	Travis - Ascot (Bth)			10,000	384,940	
Bretts Rd	Innes - Mays (Bth)			10,000	334,290	
Carrick St	All			10,000	217,795	
Cashmere View St	All			10,000	268,445	
Endland St	Tuam - Cashel (Bth)			10,000	202,600	
Forbes St	Angus - Devon (Bth)			10,000	151,950	
Grafton St	Ferry - end (Bth)			10,000	496,370	
Halton St	Watford - Hartley (Nth)			10,000	131,690	
Harewood Rd	Wilmot - Harris (Bth)			5,000	203,714	
Harman St	Lincoln - Selwyn (Bth)			10,000	476,110	
Hazeldean Rd	Lincoln - Grove (Bth)			10,000	182,340	
Henry St	All			10,000	146,885	
Horner St	Papanui - Proctor (Bth)			10,000	227,925	
Johnson St	access road - (Nth)			10,000	126,625	
Loftus St	All			10,000	172,210	
Mayfield Ave	Forfar st - Westminster st (Bth)			6,100	351,106	
Maynell Ave	TOTAL SE WESTIMISTEL SE (DILL)			0,100	331,100	

City Streets (Cont a) Papenui - Rutland (8th) 10,000 587,540 Nova R All 10,000 126,625 AV. 10,000 126,625 Poulson S Papanui - Claremont (8th) 187,276 Poulson St. Spencer - Church Sq (8th) 10,000 139,925 Poulson St. Spencer - Church Sq (8th) 10,000 136,755 AV. 10,000 Royds St. Straven - end (8th) 10,000 141,890 AV. 10,000 Sexon St. All 10,000 189,340 AV. 10,000 189,340 Scotiston Ave All 10,000 126,625 AV. 10,000 126,625 Short St. All 10,000 126,625 AV. 10,000 189,340 Short St. All 10,000 126,625 AV. 10,000 189,340 AV. 10,000 189,440 AV. 10,000 <	Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Nova P	City Streets (Cont'd)	D () () (() () ()			40.000	507.540	
Obsoring Ferry - end (Bth) 476,110 Paparoa St Papanul - Claremont (Bth) 187,276 Poulson St Spencer - Church Sq. (Bth) 10,000 399,295 Rees St Oxford- Bangar (Bth) 10,000 141,820 Royds St Straven - end (Bth) 10,000 141,820 Royds St All 10,000 182,340 Royds St Royds St All 10,000 182,685 Royds St Royds Royds St Royds St Royds R							
Paparios St		* ***				126,625	
Poulson St Spencer - Church Sq (Rith) 10,000 399,225							
Rees St Oxford - Bangor (Bth) 10,000 136,755 Royds St Saxon St All 10,000 212,730 Scotston Ave All 10,000 122,730 Short St All 10,000 126,695 Short St All 10,000 126,695 Sinclair St All 10,000 938,055 Sicrius St All 10,000 187,405 Stoneyhurst St All 10,000 187,405 Sullivan Ave Whittington ave - Richardson tce (Bth) 7,075 496,506 Walmui St - stage 2 Peverel - Blenheim (Bth) 10,000 455,850 Webb St Papanui - Bristol (Bth) 10,000 338,055 Willow St All 10,000 338,055 Willow St All 10,000 338,055 Walmui St - stage 2 Peverl - Blenheim (Bth) 10,000 338,055 Willow St All 10,000 338,055 Willow St All 12,000 177,275 B						202.005	
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Saxon St							
Scotson Ave All 10,000 183,340 5 5 5 5 5 5 5 5 5							
Shelley St							
Short St All 10,000 126,695 Sinclar St All 10,000 126,705 Squire St All 10,000 157,015 Stoneyhurst St All 10,000 187,405 Sullivan Ave Whittington ave - Richardson tce (Bth) 7,075 496,506 Wainui St - stage 2 Peverel Bienheim (Bth) 10,000 455,850 Web St Papanui - Bristol (Bth) 10,000 238,055 Willow St All 10,000 238,055 Willow St All 10,000 131,690 Archer St All 10,000 172,210 Avaion St Perth - Whitmore (Bth) 12,200 177,275 Beveloy St All 13,482 898,531 Bilghs Rd Wairakei - Papanui (Bth) 13,482 898,531 Bilghs Rd Wairakei - Papanui (Bth) 12,200 177,275 Bilghs Rd Wairakei - Papanui (Bth) 12,200 195,659 Cambridge Tce Barbadoes - Fitzgerald (Bth) 12,200 136,755 <td></td> <td></td> <td></td> <td></td> <td>10,000</td> <td></td> <td></td>					10,000		
Sinclair St							
Squire St					10,000	126,625	
Stoneyhurs 5t							
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Selwyn St Brougham - Hazeldean (Bth) 12,200 541,955						12,200	384,940
St James St Dalriada - Harewood (Bth) 12,200 450,785	,						
Notes: (1) In adopting this Plan year 1 projects are committed to Years 9-5 projects are supported but should not be regarded as committed (9). For abbreviations see the end of this section (page 130).		` ,				•	

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Thornycroft St	All				30,100	304,913
Watford St	Blighs - Normans (Bth)				12,200	646,127
Woodbridge Rd	All				12,200	202,600
Wyndham St	Papanui - Proctor (Bth)				12,200	329,225
Design costs 07/08 projects						547,102
Kerb and Channel Enhancements	Charles Fred (Fast)	130 400				
Barbour St	Charles - End (East)	132,600	107 100			
Charles St	Osborne - Barbour (Nth)	15,300	107,100			
Suffolk St	All	248,100	00.740	101 000		
Flavell/Marsden/Rollin	Intersection area		88,740	101,000		
Kipling St	All		259,947	470 707		
Barrie St	All			179,787		
Crohane Pl	All			175,000	455.707	
Ruskin St	Selwyn - Antigua (Bth)				455,787	455 707
Cambridge Tce	Barbadoes - Fitzgerald (Bth)					455,787
Structure Renewals		0/.010	0/.010	0/ 0/0	0/.010	0/.010
Bridge Renewals	126.12	26,010	26,010	26,010	26,010	26,010
Bridges	Lifelines	126,121	126,121	126,121	126,121	126,121
Retaining Walls Renewals		64,020	64,020	64,020	64,020	64,020
Culvert Renewal		540,000	156,060		52,020	52,020
Road Pavement Replacement		510,000	0.007.570	0.007.570	0.007.530	0.007.570
Carriageway Sealing		2,086,573	2,086,573	2,086,573	2,086,573	2,086,573
Carriageway Surfacing		1,225,374	1,473,331	1,644,789	1,816,246	1,982,710
Carriageway Smoothing		413,496	413,496	413,496	413,496	413,496
Footpath Resurfacing		2,774,000	2,774,000	2,774,000	2,774,000	2,774,000
Total Renewals & Replacements		18,158,601	17,238,406	16,972,792	17,479,336	17,587,944
Asset Improvements						
Road Network Improvements		222.222				
Amyes/Goulding/Shands		200,000		077 / 00		
Bealey/Carlton/Harper (Reprogrami		138,720	4 200 200	877,680		
Blenheim Road deviation (Reprogram	nmed 02/03) (*1)	2,000,000	4,380,300			
Blenheim Road Overbridge (Reprog		196,681				
Clarence/Riccarton/Straven Intersec	tion (Reprogrammed 02/03)	180,000				
Dundas St Improvements		50,000				
Fendalton Rd (Reprogrammed 02/0		2,506,155				
Fendalton Road	Landscaping	193,490				
Ferry Rd/Humphreys Drive Intersect	ion change (Reprogrammed 02/03)	1,460,699				
Ferrymead Bridge		290,000	3,405,307			
Gloucester/Linwood signalisation		305,200				
Jubilee St Extension		500,000				
Langdons/Sawyers Arms Link (Repre		2,072,625				
Langdons/Sawyers Arms Traffic Mea		202,795				
Notes: (1) In adopting this Plan year 1 pr	ojects are committed to. Years 2-5 projects are	supported but should no	t be regarded as committ	ed. (2) For abbreviati	ons see the end of this s	section (page 130).

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd) Linwood/Dyers Signalisation (Reprogram	amed 09/03)	208,000				
Traffic Management Improvements	iiiled 02/03)	30,000	30,000	30,000	30,000	
Woolston-Burwood expressway and cyc		1,945,460	,	,	,	
Mandeville/Riccarton + Riccarton Rd mis	С		289,273			
Opawa/Port Hills Rd			695,100	1,525,450	1,060,000	
Travis Rd traffic mgmt Northern Access			198,600	150,000	650,000	
Southern Access				450,000	450,000	
Unspecified				853,350	1,153,724	3,443,724
	rovision is subject to review. Also refer Tr	ansit NZ contributio	on below of -\$540,000.		1,100,721	0,110,721
	elow of -\$1,175,000 and Property Sales of -		,			
Additional Works From Alternative Funding	9					
Road Network Improvements		3,000,000	2,500,000	2,500,000	1,939,000	2,189,000
Road Pavement Reconstruction			500,000	500,000	500,000	250,000
Property Purchase		2 222 222	2 222 222	2 222 222	561,000	561,000
Alternative Funding for the above		-3,000,000	-3,000,000	-3,000,000	-3,000,000	-3,000,000
Carriageway Seal Widening Cycleways		31,836	31,836	31,836	31,836	31,836
Annex Road (Reprogrammed 02/03)	Birmingham - Blenheim (Bth)	95,000				
Bealey Avenue	Park - Fitzgerald (Bth)	99,000	45,000			
Blighs Road signalised crossing	At railway	64,500	10,000			
Boys High/Girls High "bubble" (Reprogra		35,000				
Branston Intermediate "bubble"	Various	55,400				
Colombo Street	Huxley - Tennyson (Bth)	60,000				
Colombo Street	Moorhouse - Wordsworth (Bth)	48,800				
Colombo Street	Brougham - Wordsworth (Bth)	40,800				
Colombo Street	Armagh - Bealey (Bth)	25,000				
Heaton/St Andrews "bubble" (Reprogramuli Hillmorton/Manning "bubble"	mmed 02/03) Various	65,000 60,000				
Hornby High "bubble"	Various	55,400				
Lincoln Road	Whiteleigh - Moorhouse (Bth)	31,000				
Papanui High "bubble"	Various	60,000				
Papanui Road	Bealey - Heaton (Bth)	50,400				
Riccarton Road	Rattray - Ilam (Bth)	81,600	40,000			
Strickland Street	Milton - Colombo (Bth)	10,600				
Aldwins-Buckleys	Ensors - Kerrs (Bth)		89,600			
Casebrook "bubble"	Various		59,900			
Christchurch South "bubble"	Various		59,900	45.400		
Fitzgerald Avenue	Moorhouse - Bealey (Bth)		45,000	45,400		
Halswell Road Moorhouse Avenue	Sylvan - Templeton (Bth) Lincoln - Fitzgerald (Bth)		60,700 44,600	45,400		
New Brighton Road	Pages - Ajax (Bth)		39,800	43,400		
Pages Road	New Brighton - Kerrs (Bth)		49,500	60,000		
Notes (1) In adapting this Dian year 1 present	value or a servite dita Value OF revaisate ava ave	بممر امان معامين ما امميس مي	. ,,,,,,,	·		

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd) Papanui Road	Dighs Innes/Heaton (Pth)		49,500			
Riccarton High "bubble"	Blighs - Innes/Heaton (Bth) Various		59,500			
St Albans	Cranford - English Park		31,400			
Waimairi Road	Tudor - Greers (Bth)		80,200			
Aranui High "bubble"	Various		00/200	70,000		
Avonside Girls High "bubble"	Various			60,000		
Ensors-St Martins	Ferry - Centaurus (Bth)			50,000	50,000	
Glandovey-Heaton-Innes	Railway - Rutland (Bth)			40,000	40,000	
Innes Road	Cranford - Mahars (Bth)			30,000		
Linwood High "bubble"	Various			60,000		
Papanui - Harewood	Blighs - Railway (Bth)			60,000	60,000	
Railway Cycleway	Northcote - Main North			93,000	200,000	
Riccarton Road	Ilam - Church Cnr (Bth)			50,000	50,000	
Warrington-Berwick	Hills - Cranford (Bth)			20,400		
Whiteleigh-Clarence	Blenheim - Lincoln (Bth)			50,000	00.000	
Main North Road	Papanui - Prestons (Bth)				80,000 100,000	50,000
New Brighton Access Route School Bubbles - to be specified					160,000	200,000
Projects from network review					100,000	360,000
Railway Cycleway southern extension						200,000
Street Lighting Upgrading						200,000
Street Lighting - Safety						
Minor Works		54,122	54,122	54,122	54,122	54,122
Avonhead Road	Roydvale - Yaldhurst	93,089	- ,	,	,	,
Bexley Rd	Wainoni - Breezes	76,500				
Blighs Rd	Idris - Papanui	28,091				
Bridge St	Dyers - Marine Parade	67,320				
Ilam Road	Memorial - Wairakei	58,366				
llam Road	Maidstone - Memorial	30,775				
Langdons Rd	Main Nth - Greers	44,571				
Merrin St	Avonhead - Withells	18,360				
Montreal St	Brougham - Moorhouse	28,653				
Roydvale Ave	Memorial - Wairakei	44,596				
Roydvale Ave Wordsworth	Avonhead - Memorial Durham - Waltham	12,023				
Burwood Rd	Lake Tce - Prestons	35,700	63,240			
Coronation St	Selwyn - Barrington		24,970			
Farrington Ave	Waireki - Harewood		40,800			
Highstead Rd	Harewood - Sawyers Arms		27,540			
Lake Tce Rd	Marshlands - New Brighton		122,400			
Middleton Rd	Riccarton - Blenheim		27,591			
Prestons Rd	Main Nth - Grimseys		33,959			
Prestons Rd	Grimseys - Hawkins		32,473			
Notes: (1) In adopting this Plan year 1 project	•	supported but should no	•	ed (9) For abbreviati	one see the end of this s	ection (page 130)

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 (page 130).

5 Year Capital Expenditure Programme

Description (Cantal)		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd) Rose St	Hoon Hay Lyttleton		18,360			
Waimairi Road	Hoon Hay - Lyttleton Riccarton - Peer		29,000			
Withells Rd	Yaldhurst - Avonhead		85,512			
			03,312	70.070		
Bower Avenue	New Brighton - Queenspark Main - Martindales			79,070		
Bridle Path				44,571		
Clyde Rd	llam - Greers			29,714	F/0.03/	F/0.03F
Unspecified Projects				366,783	562,836	562,835
Street Lighting - Asset Improvements		10.110	10.110	10.110	54.000	
Street light Poles		42,448	42,448	42,448	51,000	
Projects to be specified		244,078	244,078	244,078	353,736	403,675
Street Lighting Conversion						
Unspecified		262,089	262,089	262,089	262,089	262,089
Seal Extension						
Earlham Road	West-Styx River - East-End houses	42,840				
Lillian St	Service Lane	35,700				
Murphys Road	All	5,100	53,897			
Rothesay Rd	Link road - north of golf course		73,603	76,500		
Unspecfied	-				76,500	76,500
Major Amenity Improvements					,	,
Art Gallery - Gloucester St Works		108,120				
Art Gallery - Montreal St - Lime Trees		14,892				
Cashel Mall upgrade		40,000	198,600	198,600		
Cathedral Junction - Public Amenity Site W	orks (Reprogrammed 09/03)	408,000	., 0,000	., 5,555		
Cathedral Sq Childrens Playground (Repro		62,000				
Cathedral Square Stage V (Reprogrammed		1,340,000				
Colombo - Hereford to Lichfield (CBD Qua		30,000	308,110	360,000		
Latimer Square Stage I Worcester St (Mano		224,500	300,110	300,000		
Latimer Square Stage I Workester St (Mark Latimer Square (Wo		196,600				
New Brighton - Beresford St Carparking De		200,000				
New Brighton - Sale of Surplus Carparking		-200,000				
New Brighton Commercial Area Developm	ent (Reprogrammed 02/03)	1,190,000				
New Rubbish Bins		50,000				
Pedestrian and Cycle Facilities		61,200				
Service Lane walkways		61,200			60,000	60,000
Latimer Square Stage III Through Latimer S			167,122			
Lichfield -Tuam One Way Swap (CBD Quac	drants - Stage VII)		600,000	600,000		
Projects to be identified	_		•		254,501	294,501
Total Asset Improvements	-	18,460,094	12,294,930	7,010,491	5,790,344	5,999,282
New Assets						
New Construction/New Kerb and Channel/Pa	aths					
Main Roads Amenity Planting		75,000	75,000	75,000	75,000	75,000
Minor Landscape Improvements		20,808	20,662	20,662	20,305	20,305
	are committed to. Years 2-5 projects are suppo	,	,	•	ons see the end of this s	,

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Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)		F0 000				
Muritai Tce		52,020	40.450			
New Footpaths		50,000	49,650	E0 4 42	F1 000	F1 000
New Retaining Structures		51,000	50,643	50,643	51,000	51,000
Subdivisions	lmana waxa ama ama a	270,200	520,200	520,200	520,200	520,200
Taylors Mistake Rd	Improvements	280,120	40.450	222,432		299,736
Cashmere Rd Centaurus Rd	Brookville - Happy Home		48,458	100 215		
	Aynsley - Glenelg			182,315		
Unspecified				100,265		
Safety Improvement Works	a marga a al 00 (02)	145.000				
Aldwins/Ensors/Ferry (Reprogra		165,800				
Bealey/Fitzgerald/London/Hills		51,000	01 000	01 000	01 000	01 000
Blackspot Remedial Works		81,600	81,029	81,029	81,029	81,029
Cashmere/Penruddock		82,000				
Innes/Rutland		150,000	10.000	10.000	10.000	10.000
Kerb Cutdown Improvements		10,000	10,000	10,000	10,000	10,000
Marshlands/Lower Styx		24,990	(1.007	/1.007	(1.007	/1 007
Minor Safety Projects	1 . F . 190	62,424	61,987	61,987	61,987	61,987
Pedestrian Safety Initiatives/Cro	ssing facilities	102,000	101,286	101,286	101,286	101,286
Road Safety at Schools		101,500	100,790	75,965	75,965	75,965
Safe Routes to Schools	. 5.1	70,800	40,514	40,514	40,514	40,514
Springfield Rd Pedestrian Signals	s at Edgeware Rd	149,464	0.4.755			
Bowhill/Rockwood/Keys	D. P.		34,755			
Cashmere/Hendersons	Realignment		278,537			
Dyers Pass Rd at Bends			91,356	450000	110015	
Avonside/Fitzgerald				158,880	163,845	
Crash Reduction Studies				297,900	297,900	
Unspecified					91,034	642,079
Neighbourhood Improvement Wo	rks	22.222				
Amyes/Trevor		30,000				
Ashgrove / Barrington	1.00 (00)	40,000				
Aynsley Tce Traffic Calming (Rep	programmed 09/03)	50,000				
Birdwood @ Waimea		27,000				
Brynley Street	1.00 (00)	45,000				
Domain Tce Traffic Calming (Rep	programmed 02/03)	30,000				
Dominion/Milton		40,000				
Fifield @ Ensors (East approach))	40,000				
Fifield Tce (Waltham to Ensors)		80,000				
Foremans Road	10 (00)	45,000				
Garvins Road (Reprogrammed 0	19/03)	35,000				
Glynne Crescent	1.00 (00)	45,000				
Goulding Avenue (Reprogramm	ea uz/u3)	20,000				
Holliss Avenue		20,000				
Horseshoe Lake @ Lake Terrace		35,000				
Notes: (1) In adopting this Plan year	1 projects are committed to. Years 2-5 projects ar	e supported but should no	t be regarded as committ	ed. (2) For abbreviati	ons see the end of this s	ection (page 130).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)	2002/00 4	2000/01 4	200 1100 4	2000/00 4	2000/07 4
Jones Road	30.000				
Main road shopping area entranceways (F/W)	15,000				
Marriner Street Pedestrian refuge islands (F/W)	20,000				
Mathers Rd Traffic Calming (Reprogrammed 02/03)	90,000				
Minor Works	65,600				
Nayland Street Pedestrian refuge islands (F/W)	20,000				
Plaques to mark winning streets (F/W)	3,000				
Port Hills Road	20,000				
Public seating/rubbish bins (F/W)	2,500				
Riccarton/Rimu Service Lane (Reprogrammed 02/03)	53,619				
Riverlaw (Burnbrae to Wilsons)	80,000				
Rydal/Sparks	5,000				
Street safety/pedestrian projects (F/W)	20,000				
Travis Road Landscaping (B/P) Weston Road/Bretts Road – kerb build-outs (F/W)	1,000 30,000				
Witham Street					
Wycola Avenue	45,000 45,000				
	65,000	0.000			
Barrington/Howard Bowenvale Avenue		9,000 80,000			
Bunyan		60,000			
Cable Street		30,000			
Croydon/Southampton		9,000			
Fifield (Ensors to Beckford) Traffic Calming		80,000			
Fifield/Ford		30,500			
Jones/Railway		30,000			
Lewis/Wyn		9,000			
Nortons Road		65,000			
Palatine Tce Traffic Calming		45,000			
Thorrington Road		10,000			
Tirangi Street		30,000			
Tuckers Rd		242,000			
Aylesford Street			245,000		
Dovedale Ave			30,000		
Flocton Street			45,000		
Francis Ave			45,000		
Hampshire Street			70,000		
Morrison Ave			111,000		
Nyoli St			60,000		
O'Halloran Drive			45,000		
Shortland Street			30,600		
Papanui/McDougall				30,600	
Projects to be prioritised		44,047	92,940	794,186	810,288

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Signals ANTTS (Automatic Network Travel Time Sus.)	31,836	21 024	21 024	21 026	21 026
ANTTS (Automatic Network Travel Time Sys.)	43,510	31,836 43.510	31,836 43,510	31,836 43,510	31,836 43,510
CCTV Installation - City Traffic Signal Upgrade	205,000	43,510 205,000	205,000	205,000	233,694
Signs And Markings	203,000	203,000	203,000	203,000	233,094
Advanced Direction Signage	53,060	53,060	53,060	53,060	44,308
School Crossing Equipment	15,712	15,712	15,712	15,712	15,712
Signs - Parking	27,061	27,061	27,061	27,061	27,061
	95,509	95,509	95,509	95,509	95,509
Signs - Regulatory etc	50,000	50,000	50,000		50,000
New Markings				50,000	
School Speed Zone Signs	80,000	50,000	50,000	50,000	50,000
Passenger Transport Infrastructure	41/ 1/0	41/ 1/0	41/ 1/0	15/ 0/0	15/0/0
Public Transport Initiatives	416,160	416,160	416,160	156,060	156,060
Fixed Assets	25,554	25,554	25,554	25,554	25,554
Property Purchase	407.057	427.057	427.057	427.057	407.057
Miscellaneous Hardship Purchases	137,957	137,957	137,957	137,957	137,957
Opawa/Port Hills	494,190		007.000		
Unspecified		100,220	237,220	0.00(.110	0 700 500
Total New Assets	4,673,994	3,589,993	4,162,197	3,306,110	3,700,589
Sale of Property	-2,167,420	-5,028,000	-735,000	-300,000	-300,000
External Contributions					
Langdons/Sawyers Link Rd Project (Reprogrammed 02/03)	-1,175,000				
Contribution from Transit NZ for Blenheim Rd Deviation (Reprogrammed 02/03)	-540,000				
Contribution from Transit NZ for Opawa Rd			-300,000		
Total City Streets Expenditure	37,410,269	28,095,329	27,110,480	26,275,789	26,987,815
Davidson and Westername					
rarks and waterways:					
•					
Restricted Assets (PARKS)					
Restricted Assets (PARKS) Renewals and Replacements	44,139	47,389	46,528	49,148	52,919
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements)					
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements)	59,743	78,349	82,837	49,148 82,530 128,455	83,410
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction	59,743 116,859	78,349 101,913	82,837 127,397	82,530	83,410 127,395
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction	59,743 116,859 11,587	78,349 101,913 11,808	82,837 127,397 23,704	82,530 128,455 20,978	83,410 127,395 20,756
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals)	59,743 116,859 11,587 11,035	78,349 101,913 11,808 20,070	82,837 127,397 23,704 19,940	82,530 128,455 20,978 21,000	83,410 127,395 20,756 21,168
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects	59 [°] ,743 116,859 11,587 11,035 146,322	78,349 101,913 11,808 20,070 148,521	82,837 127,397 23,704 19,940 148,667	82,530 128,455 20,978 21,000 153,253	83,410 127,395 20,756 21,168 153,409
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals	59,743 116,859 11,587 11,035	78,349 101,913 11,808 20,070	82,837 127,397 23,704 19,940 148,667 31,175	82,530 128,455 20,978 21,000	83,410 127,395 20,756 21,168 153,409 31,756
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals Park Furniture Renewals	59,743 116,859 11,587 11,035 146,322 30,318	78,349 101,913 11,808 20,070 148,521 31,341	82,837 127,397 23,704 19,940 148,667 31,175 15,509	82,530 128,455 20,978 21,000 153,253 31,714	83,410 127,395 20,756 21,168 153,409 31,756 22,282
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals Park Furniture Renewals Total Renewals & Replacements	59 [°] ,743 116,859 11,587 11,035 146,322	78,349 101,913 11,808 20,070 148,521	82,837 127,397 23,704 19,940 148,667 31,175	82,530 128,455 20,978 21,000 153,253	83,410 127,395 20,756 21,168 153,409 31,756 22,282
Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals Park Furniture Renewals Total Renewals & Replacements Asset Improvements	59,743 116,859 11,587 11,035 146,322 30,318	78,349 101,913 11,808 20,070 148,521 31,341	82,837 127,397 23,704 19,940 148,667 31,175 15,509	82,530 128,455 20,978 21,000 153,253 31,714	83,410 127,395 20,756 21,168
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals Park Furniture Renewals Total Renewals & Replacements	59,743 116,859 11,587 11,035 146,322 30,318	78,349 101,913 11,808 20,070 148,521 31,341	82,837 127,397 23,704 19,940 148,667 31,175 15,509	82,530 128,455 20,978 21,000 153,253 31,714	22,282

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Bexley Wetlands	20,000	15,000	20,000	30,000	20,000
Bexley Wetlands Trust (B/P)	2,000				
Centennial Park (extn with ex yard site)	30,000	30,000			
Donnell Sports Park	25,000	15,000			
Ferrymead Reserve Extension	90,000	30,000	30,000	25,000	35,000
Halswell Domain Extension	40,000				
Merivale Reserve – ongoing development (F/W)	5,000				
Neighbourhood Reserves Development	275,700	143,000	180,000	280,000	280,000
New Conservation Reserves	123,900	72,400	70,000	100,000	100,000
New Port Hills Reserves	45,000	90,000	90,000	90,000	90,000
Newly Vested Reserves	152,000	129,600	111,100	165,000	114,900
Nga Puna Wai Reserve	35,000	100,000	125,000	75,000	80,000
Styx Mill Reserve	40,000	45,000	65,000	50,000	50,000
Travis Wetland Natural Heritage Park	56,100	61,200	110,000	55,000	55,000
Travis Wetland Trust (B/P)	5,000	0.7200	3/3 3 3	33/333	00/000
Westlake Park	40,000				
Westminster St Reserve (ex yard site)	35,000	10,000	10,000		
Withells Island Reserve	96,600	30,000	10,000		
Broadhaven Park	90,000	30,000	150,000	30,000	
Estuary Green Edge		40,000	50,000	100,000	91,900
Major Site Rehabilitation Projects		40,000	30,000	100,000	91,900
Project Management	19,206	21,533	20,482	24,571	28,932
Bexley Reserve (ex landfill site)	25,000	23,000	25,000	35,000	40,000
Halswell Quarry	40,800	30,600	40,000	35,000	46,000
Roto Kohatu Reserve (ex landfill site)	27,000	40,000	30,000	35,000	40,800
Amenity Landscape/ Planting Projects	F0 202	FO 470	74 400	(4.45/	F0.0//
Project Management	52,303	52,179	71,108	61,456	59,866
Botanic Gardens	35,000	25,000	55,000	40,000	40,000
Bottle Lake Forest Park	40,000	76,000	38,000	40,000	40,000
Branston Park	4,500	4,500			
Cypress Street Beautification work (H/F)	8,000				
Garden Enhancements	30,000	40,000	50,000	60,000	60,000
Hagley Park	20,000	20,000	20,000	20,000	20,000
Heathcote Domain	30,000				
Hillsborough Domain	25,500				
Minor Landscape Works	20,800	19,200	30,000	20,000	36,600
New Street Tree Planting	61,200	61,200	61,200	61,200	61,200
New Street Tree Planting (S/H)	7,000				
Park Safety Planting	22,500	22,500	22,500	20,000	20,000
Richmond Village Enhancement and Panel (H/F)	4,840				
Sign of the Kiwi entrance upgrading (S/H)	10,000				
Spencer Park	25,000	12,000	30,000	28,000	30,000
Sports Park Shelter Planting	10,000	10,000	10,000	10,000	10,000

Description Parks and Waterway (Cont'd)	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd) St. Albans Park	30,000				
The Groynes	20,000	30,000	45,000	35,000	35,000
Barrington Park	20,000	10,000	43,000	33,000	33,000
Nunweek Park		7,500			
Sign of the Kiwi		15,000			
Tulett Park		5,000			
Warren Park		5,000			
Duncan Park		3,000	40,000		
			20,000		
Edgar Mc Intosh Park Marshland Domain					
Mona Vale			20,000 50,000		
Somerfield Park			20,000		
			16,000		
Wycola Park			10,000	46.000	
Abberley Park Nicholson Park					
Grampian Reserve				40,000	12,000
Macfarlane Park					15,000
Rawhiti Domain					40,000
					40,000
Revegetation Projects	10.040	00.000	10 240	10.014	10 200
Project Management	19,248	20,889	19,340	18,814	18,322
Arbor Day Planting	11,400	11,400	11,400	11,400	12,000
Arbor Day Planting (B/P)	1,500	4.000	4.000	4.000	4 500
Barnett Park	4,000	4,000	4,000	4,000	4,500
Birdseys Reserve	5,000	5,000	00.000	00.000	00.000
Horseshoe Lake Reserve Port Hills Reserves	20,000	20,000	20,000	20,000	20,000
Seafield Park	41,600	39,400	41,300	30,000	30,800
Yaldhurst Bush	5,000	5,000	5,000 8,000	5,000	5,000
	4,500	6,000	8,000	10,000	8,000
Foreshore Development Works	F0 004	E0 707	40 401	44 001	47.002
Project Management	50,086	52,797 183,400	49,481	46,801	47,003
Coast Care Development	183,600	183,600	183,600	160,000	164,800
South Brighton Sculpture Garden (B/P)	10,000				
Riverbank Landscape Projects Project Management	15,295	17,553	14,014	15,210	14,934
Avonside Riverbank	25,000	10,000	10,000	10,000	30,000
Cashmere River Reserve		10,000	10,000	10,000	30,000
Inner City Riverbanks Upgrading	5,000 25,000	20,000	25,000	25,000	30,000
Lower Heathcote Riverbank	20,000	20,000	10,000	10,000	10,000
		20,000			
Rivers & Waterways Upgrading Riverbank Protection Works	72,800	67,600	65,000	40,000	30,900
Waimea/Eastern Terrace Riverbank		5,000 30,000	20,000	15,000	
Avon Riverbank		30,000		30,000	30,000
AVOIT KIVETOBIIK				30,000	30,000

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Avon/Heathcote Estuary Conservation	1 507	1 4 4 4	1 401	1 740	1 707
Project Management	1,507	1,666	1,621	1,760	1,707
Estuary Margins Planting	8,000	10,000	5,000	5,000	5,200
Estuary Protection Works Cemeteries Landscape Development	10,200	8,100	13,800	13,800	13,500
	02.004	20,049	19,943	11 11 [12.017
Project Management General Cemetery Improvements	23,284 100,000	,	,	11,115	13,017 39,500
Linwood Cemetery Restoration period (H/F)	10,000	100,000	100,000	40,000	39,300
Memorial Park Cemetery	61,200	20,000	20,000	20,000	15,000
Memorial Park Cemetery - Beams	8,000	5,000	10,000	20,000	5,000
New Cemetery Site	40,800	40,800	40,000	20,000	40,000
Yaldhurst Cemetery	5,000	5,000	5,000	20,000	40,000
Belfast Cemetery - Beams	3,000	3,500	3,000		
Ruru Cemetery - Beams		3,300	10,000	15,000	14,600
Design Plans			10,000	13,000	14,000
Landscape Design Plans	105,000	105,000	105,000	105,000	105,000
Survey & Set Out Plans	8,000	8,000	8,000	8,000	6,000
Playing Field Construction (New)	0,000	0,000	0,000	0,000	0,000
Project Management		8,500	4,118	4,329	4,238
New District Sports Park		73,900	38,200	37,000	37,150
Drainage Work		73,700	30,200	37,000	37,130
Project Management	6,209	2,761	5,174	4,493	4,253
Edmonds Park	35,000	2/	3/171	1,170	1,200
Fendalton Park	40,000				
Tulett Park	, , , , , ,	30,000			
Kyle Park			25,000		
Malvern Park			35,000		
Botanic Gardens			,	18,000	
Hagley Park				30,000	
Middleton Park				,	46,600
Pathways Formation					,
Project Management	8,646	9,979	10,106	11,700	10,028
Botanic Gardens	12,000	20,000	30,000	20,000	10,000
Hillsborough Domain	7,800	,	,	,	,
Path Upgrades	63,750	63,750	63,750	60,000	53,000
Sheldon Park		3,000			
Avon River - Avonside		,		20,000	14,900
Brooklands Domain					10,000
Walkways / Track Development					
Project Management	13,660	16,104	15,092	15,210	14,375
Horseshoe Lake Reserve	5,000	5,000	5,000	5,000	5,000
Jubilee Walkway	5,000	5,000	5,000	6,000	5,000
Mountain Bike Tracks	20,000	20,000	20,000	20,000	20,000
Notes: (1) In adopting this Plan year 1 projects are committed to. Y	ears 2-5 projects are supported but should	d not be regarded as con	nmitted. (2) For abbrev	viations see the end of th	is section (page 130).

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Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)	20.000	22.222	22.222	22.222	22.222
Regional Parks Walkways	30,000	30,000	30,000	30,000	30,000
Seafield Park/Spencer Park	6,000	5,000 5,000	5,000 5,000	4,000	3,000
Estuary Walkway - Sth Brighton Nurseries		5,000	5,000		
Project Management	828	920	862	936	1,679
Irrigation Work	10,000	10,000	10,000	10,000	18,400
Botanic Gardens Production Facilities	10,000	10,000	10,000	10,000	10,400
Project Management			345	1,310	913
Botanic Gardens Nursery			4,000	14.000	10,000
Total Asset Improvements	2,993,258	2,646,628	2,997,785	2,760,361	2,696,255
New Assets					
Parks Interpretation Projects					
Project Management	4,908	4,213	4,043	5,485	5,120
Botanic Gardens Interpretation	7,500	7,213	10,000	10,000	7,500
Historic Reserves Interpretation	5,000		10,000	10,000	5,000
Interpretive Panel Peacocks Gallop (H/F)	1,840				5,777
Natural Areas Interpretation	10,000	9,000	5,000		5,000
Park Identification/Control Sign Installatn	13,600	15,300	10,000	10,000	10,900
Port Hills Reserves - Signs		5,000	5,000	10,000	7,500
Mona Vale Signage				7,500	
Irrigation Systems (New)					
Project Management	25,871	25,924	26,546	28,520	27,180
Back Flow Preventer Conversion	20,000				
Centennial Park	63,200				
Hagley Park Events Area	30,000	05.000		45.000	45 (00
Parks Amenity Turf Areas	36,800	35,900	30,000	15,000	15,600
Sheldon Park	50,000	10.000			
Burnside Park		18,000			
Ferrier Park		30,000			
Nunweek Park		71,400			
Wycola Park Botanic Gardens		25,000	87,000		40,000
Hagley Park Sportsfields Irrigation			80,000	40,000	50,000
Middleton Park			80,000	45,000	30,000
Mona Vale				60,000	
Owen Mitchell Park				35,000	
Beckenham Park				33,000	45,000
Ray Blank Park					40,000
Recreational Facilities (New)					10,000
Project Management	17,463	10,467	10,888	11,847	9,412
Macfarlane Park - Skateboard Facility (S/P)	20,000	. 0, . 0 .	. 0,000	, 5	7, 2
Teenage Recreational Facilities	115,000	72,800	80,800	81,000	66,000
Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects	•	•	•	ons see the end of this s	

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Park Artworks (New)		3,163	501	544	542
Project Management Park Sculpture		55,000	9,300	9,300	9,500
Lighting		33,000	9,300	9,300	9,300
Project Management	5,166	2,981	3,622	3,931	3,824
Avon River & Central City Feature Lighting	30,000	2,701	3,022	3,731	3,024
Neighbourhood Reserves	32,400	32,400	42,000	42,000	41,900
Fencing (New)	32, 100	32,100	12,000	12,000	11,700
Project Management	18,130	14,723	17,248	14,976	18,253
Hansen Park	4,500	11,720	17,210	11,770	10,200
Mutual Boundary Fences	65,000	65,000	65,000	65,000	65,000
Port Hills Protective Fencing	10,000	13,000	15,000	15,000	15,000
Rock Protection Fencing	30,000	, , , , , , , , , , , , , , , , , , , ,	20,000	, , ,	20,000
Colman Reserve	,	2,000	,		,
Parks Furniture		,			
Project Management	4,967	5,162	4,932	5,324	5,134
Central City - Drinking Fountains	3,000				
Picnic/BBQ Facilities - Regional Parks	10,500	7,000	14,200	14,000	12,000
Public seating/rubbish bins (F/W)	2,500				
Seating Installation - City Wide	22,400	22,400	22,400	22,400	24,000
Avon River Seating		2,500			
South Brighton Domain		4,000			
River/Estuary Access Structures					
Project Management	942	1,047	501	544	550
Boat Ramps and Jetties	18,200	18,200	9,300	9,300	9,650
Reserve Purchases					
Project Management	25,616	24,732	22,801	24,865	26,853
District Sports Park Purchases	260,100	260,100	260,100	260,100	270,000
Neighbourhood Reserve Purchases	478,000	728,000	630,000	630,000	673,000
Strategic Reserve Purchases	1,238,200	728,000	800,000	810,000	940,000
Waterways & Wetlands Purchases	4,000	4,000	2,000	0.00/./05	0.1/0.110
Total New Assets	2,684,802	2,316,413	2,288,182	2,286,635	2,469,418
Total Restricted Assets	6,098,062	5,402,433	5,781,725	5,534,075	5,678,768
Infrastructural Assets (WATERWAYS & WETLANDS)					
Renewals & Replacements	1,325,300	1,368,500	1,189,600	1,210,800	1,174,200
Asset Improvements	3,269,450	3,418,050	3,620,200	3,643,600	3,905,750
New Assets	2.593.750	2.582.250	2,244,000	2,199,000	2,041,750
Total Infrastructural Assets	<u>2,393,730</u> 7,188,500	7,368,800	7,053,800	7,053,400	7,121,700
Total illiastractulal Assets		7,300,000	7,033,000	7,000,400	7,121,700

⁽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 (page 130).

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Fixed Assets					
Renewals & Replacements					
Buildings/ Equipment Replacement					
Project Management		18,979	27,899	24,571	23,444
Hillsborough Domain	55,174				
Kyle Park - Toilet	49,657				
St Albans Park - Toilets (S/P)	20,000				
Sumner/Scarborough Esplanade - Toilet	110,348				
Wainoni Park - Toilet/Changing Room	61,905	40.000			
Heathcote Domain - Toilet		40,000			
Papanui Domain - Toilet		40,000			
Templeton Domain - Toilet		45,000			
Wycola Park - Toilet		40,000	.= aaa		
Beverley 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	45.000	
Bishopdale Park Toilets				45,000	
Bromley Park Toilets				45,000	40.500
Malvern Park Toilets				30,000	40,500
Taylors Mistake Changing Room				90,000	00.000
Botanic Gardens Toilets					90,000
Halswell Quarry Office and Workshop	F 000		10.000	F 000	75,000
Office Furniture/Equipment Replacement	5,000	0.500	10,000	5,000	5,000
Computer Software	10,000	2,500	3,000	3,000	2,500
Fire Fighting Equipment Playground Renewal	5,000	5,000	5,000	5,000	5,000
Project Management	56,398	46,154	36,518	32,907	37,077
Carisbrooke Reserve	20,000	40,134	30,310	32,907	37,077
Central New Brighton Playground Upgrading	150,000				
Charleston Reserve	25,000				
Modifications to Meet Standard	90,000	40,000	40,000	40,000	40,000
Mogna Reserve	25,000	40,000	40,000	40,000	40,000
Owen Mitchell Park	50,000				
Playground Undersurfacing	51,000	51,000	51,000	70,000	50,000
Westgrove Reserve	25,000	31,000	31,000	70,000	30,000
Beckenham Park	23,000	25,000			
Calbreath Reserve		20,000			
Middleton Park		25,000			
Pagoda Reserve		20,000			
Upper Riccarton Domain		80,000			
Warren Park		60,000			
Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are sup	oported but should not		(2) For abbreviation	ons see the end of this se	ction (page 130).

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Auburn Reserve			20,000		
Leslie Park			35,000		
Spencer Park			125,000	25.000	
Addington Park				35,000	
Bradford Park				55,000	
Rydal Reserve				25,000	00.000
Barnett Park					80,000
Burwood Park North					40,000
Murchison Park					50,000
Carpark/Driveway Reconstruction	1.150	1 000	1 007	1 404	1 202
Project Management	1,159	1,288	1,207	1,404	1,383
Carpark Reseals	28,000	28,000	28,000	30,000	30,300
Bridges/Structures (Renewals)	0.70/	4.704	4.054	F 0/F	4.5/2
Project Management	8,796	4,601	4,851	5,265	4,563
Parks Bridges/Minor structures Renewal	40,000	40,000	45,000	45,000	40,000
Victoria Street Clock Strengthening	45,000	01.750	04.750	04.750	04.750
Waterways And Wetlands	21,750	21,750	21,750	21,750	21,750
Asset Improvements					
Buildings/ Equipment Upgrades			4.054	4.700	2.740
Project Management	00.070	6,614	4,851	4,680	3,719
Botanic Gardens - Nursery	22,070	0.500	25,000		
Linwood Nursery Production Facilities	10,483	9,500	00.000	15.000	20.700
Toilet Upgrades	22,070	20,000	20,000	15,000	32,600
Botanic Gardens - Garrick/Alpine House		28,000		05.000	
Spencer Park Office		Г 000		25,000	
Computer Software		5,000		3,000	
Car Park/Driveway Formation	7.050	4 000	0.422	10.005	0.554
Project Management Horseshoe Lake	7,052	6,902	9,433	12,285	8,556
Mona Vale	25,000				40,000
	70,500				
Spencer Park	40,800	40.000			
Broadhaven Park		40,000			
Memorial Park Cemetery Rat Island Reserve		60,000 20,000			
Rawhiti Domain		20,000	40,000		
Summit Road Reserves			90,000		
Travis Wetland			45,000		
Avondale Park			43,000	20,000	
Brooklands Domain				30,000	
Hagley Park				80,000	
Parklands Reserve				50,000	
South Shore Spit				30,000	
Fendalton Park				30,000	30,000
1 Chaditor 1 ark					30,000

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					40,000
Porritt Park Scott Park (Estuary)					40,000 40,000
Waterways And Wetlands					40,000
Equipment upgrades	15,000	15,000	15,000	15,000	15,000
New Assets	13,000	13,000	13,000	13,000	13,000
Buildings/ Equipment (New)					
Project Management		17,985	16,709	15,795	15,099
Southshore - Toilet	44,139	17,703	10,707	15,775	13,077
Bottle Lake Forest Park Rangers House	33,104				
Englefield Reserve -Toilet	44,093				
Horseshoe Lake Reserve Toilet	44,139				
Halswell Domain	, ,	40,000			
Port Hills Office		56,360			
Westminister Park - Toilet/Pavilion		60,000			
Donnell Sports Park - Toilet/Pavilion		/	80,000		
Port Hills Reserves Composting Toilet			30,000		
Tullett Park - Toilet			45,000		
Templetons Rd Sports Park - Toilet/Pavilion			•	135,000	
Groynes Information Centre				,	70,000
Scott Park (Estuary)					40,000
Park Shade Structures					22,350
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Computer Software	5,000	2,500	5,000	2,500	5,000
Communication Equipment	2,000			2,000	
Office Furniture	5,000	3,000	5,000	3,000	5,000
Playgrounds - New Installations					
Project Management	23,118	51,233	25,139	25,741	41,641
Centennial Park	30,000				
Farnborough Reserve	20,000				
Gainsborough Reserve	20,000				
Playground Upgrades	35,700	35,700	38,000	35,000	25,000
Plover Street Playground Upgrade (B/P)	6,000				
Avonhead Park		90,000			
Bayswater Reserve		17,000			
Coronation Hospital Reserve		25,000			
Donnell Sports Park		35,000			
Marblewood Reserve		20,000			
Avebury Park			20,000		
Sharnbrook Park			18,000		
Yellowstone Reserve			10,000	05.000	
Cuffs Reserve Playground				25,000	(0.000
Halswell Domain					60,000
Linwood Park					25,000

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd) Ray Blank Park					20,000
Yaldhurst Domain			20 (00	50,000	20,000
Newly Vested Reserves Bridges (New)			30,600	50,000	32,500
Project Management	745	460	3,018	3,276	2,099
Roto Kohatu Reserve Footbridge Park footbridge	9,000	5,000			23,000
Englefield Reserve		3,000	35,000		25,000
Horseshoe Lake Reserve Footbridge	217,653	188,191	163,191	35,000 143,191	63,191
Waterways And Wetlands Total Fixed Assets	1,711,855	1,517,717	1,491,966	1,374,366	1,321,272
Total Parks and Waterways	14,998,417	14,288,951	14,327,491	13,961,841	14,121,741
					
City Water and Waste:					
Water Supply Wastewater	5,881,421 15,088,911	5,546,960 17,240,544	5,555,760 16,313,044	5,534,260 15,588,344	6,207,140 14,023,544
Solid Waste (Including Business Admin)	3,912,087	7,752,792	4,694,996	1,244,300	1,054,300
Total City Water and Waste	24,882,420	30,540,296	26,563,800	22,366,904	21,284,984
Library and Information Services:	4,282,484	4,848,000	4,690,000	4,879,000	5,086,000
New Assets	1,202,101	1,010,000	1,070,000	1,017,000	3,000,000
Parklands Library			310,000		
Parklands Library - Stock Spreydon Library			800,000		350,000
Upper Riccarton Library				500,000	000,000
Upper Riccarton Library - Stock South Library (Reprogrammed 02/03)	449,316		300,000	500,000	
South Library - Stock	83,200				
Total Library and Information Services	4,815,000	4,848,000	6,100,000	5,879,000	5,436,000
Dyon out v					
Property:	0.704.500	0.007.500	4.0/0.000	4.054.400	4.050.700
Renewals & Replacements Property Management - Property Realisation	2,781,500 -620,000	2,807,500	1,860,000	1,851,600 -200,000	1,850,600 -200,000
Bottle Lake Land Sale - (*1)	•		-2,600,000	200,000	200/000
Asset Improvements Surplus Property Development Costs	330,480 679,000	126,000	56,000	56,000	
Libraries:	079,000	120,000	30,000	30,000	
Upper Riccarton			500,000	2,594,000	
Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5	projects are supported but should no	ot be regarded as commit	ted. (2) For abbreviat	ions see the end of this	section (page 130).

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Property (Cont'rd) Lippor Discorton Library, Contributions (Dont of Education)				EEO 000	
Upper Riccarton Library - Contributions (Dept of Education) Parklands Library			494,000	-550,000	
New South of The City Library (Reprogrammed 02/03)	4,139,000	200,000	474,000		
Office Buildings:	420,240	900,000	11,650,000	900,000	900,000
Community Facilities (Requested by Community Boards)	120/210	, 00,000	/000/000	, 00,000	, 55,555
Shirley Community Centre - Structural Strengthening (S/P)	467,000				
Community Facilities (Unspecified)	321,500				
New Assets	-87,500	11,800	12,800	11,800	12,800
Cathedral Junction - Property Purchase (Reprogrammed 02/03)	3,000,000		(00.000	(00.000	(00.000
Cathedral Junction - Property Sales			-600,000	-600,000	-600,000
Museum Capital Expenditure (Old Art Gallery Site) Christophyraph Art Callery Building including payraph (Bankagramman 00 (03))	15 011 400	000 100	2,550,000		
Christchurch Art Gallery Building including carpark (Reprogrammed 02/03) Christchurch Art Gallery Contributions	15,811,620 -466,300	822,129			
Redcliffs/Sumner Childcare Facility	204,000				
Total Property	26,980,540	4,867,429	13,922,800	4,063,400	1,963,400
(*1 Note: Subject to compliance with the Resource Management Act.)					
Art Gallery - Total	570,400	315,520	299,860	304,122	333,504
Carparking - Total	387,600	224,400	183,600	81,600	902,700
City Solutions - Total	102,500	60,000	50,000	60,000	32,500
Community Relations - Total	195,600	164,500	128,400	172,900	246,200
Convention Centre & Entertainment Facilities - Total	430,000	430,000	430,000	430,000	430,000
Corporate Office - Policy Section - Total	410,000	259,000	260,000	260,000	260,000
Corporate Services - Total	1,168,364	950,536	1,129,636	1,030,901	1,072,652
Environmental Services - Total	38,500	29,100	17,100	38,500	66,500
Housing - Total	2,052,500	1,314,300	1,091,500	825,400	829,600
Management Information Services - Total Sport, Leisure and Events - Total	900,000 1,440,500	1,080,000 2,752,000	725,000 2,423,600	840,000 6,693,000	725,000 765,700
Corporate Office, Internal Service Providers - Total	885,457	145,500	2,423,000	173,200	81,500
Corporate Capital - Total	3,764,555	5,764,555	5,764,555	4,764,555	4,764,555
TOTAL CAPITAL EXPENDITURE	132,282,621	96,130,015	100,781,822	88,221,112	80,304,350
Community Board Projects	0	245,180	245,180	245,180	245,180
Inflationary Provision	0	1,927,492	4,081,491	5,414,845	6,639,872
Unspecified Carryforwards	-6,000,000				
TOTAL CAPITAL EXPENDITURE (NET)	126,282,621	98,302,087	105,108,492	93,881,137	87,189,402
Capital Contributions/Sponsorship (included in above)	-2,376,300	-20,000	-320,000	-570,000	-20,000
TOTAL CAPITAL EXPENDITURE (NET Excluding Contributions)	128,658,921	98,322,087	105,428,492	94,451,137	87,209,402

5 Year Capital Expenditure Programme

Wst

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 page 35 together with the reason for the deletion.

Community Board Funded Projects

These are the projects which Community Boards propose to fund in the 2002/03 year. As well as being included in the capital programme, they are also listed separately on pages 131 to 136.

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: 2003 Edition which is available for inspection at all Service Centres and at the Civic Offices from 3 May 2002 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

"Bubble" Indicates the general proximity of the job Rth B/P Burwood/Pegasus Community Board CAD Computer Assisted Draughting CBD Central Business District CCCChristchurch City Council **CCTV** Closed Circuit Television FPH Elderly Persons' Housing Fst East Ext Extension F/W/ Fendalton/Waimairi Community Board Global Positioning System **GPS** Hagley/Ferrymead Community Board H/F IV Joint Venture IATM Local Area Traffic Management Person who supervises children while crossing the road Lollipop Lady NIP Neighbourhood Improvement Plan Nth North OSCAR Out of School Care and Recreation Network **PEEEP** Project Employment Environment Enhancement Programme (R) Reprogrammed RHS Right hand side RMF Recovered Materials Foundation **ROOST** Richmond Out of School Time R/W Riccarton/Wigram Community Board **SCATS** Sydney Co-ordinated Adoptive Traffic System Spreydon/Heathcote Community Board S/H S/P Shirley/Papanui Community Board Sth = South TN7 Tranzfund New Zealand Young people in the 10-13 years age group Tweenager

West

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets:						
Renewals & Replacements						
Kerb and Channel Renewals						
Alexandra St	Fitzgerald - Stanmore (Bth)	5,500	344,420			
Baker St	All	796,627	344,420			
Baretta St	Dunn - Somerfield (Bth)	2,550	166,132			
Bellamy Ave	All	12,100	108,391			
Bordesley St	All Harrow - Olliviers (Bth)	20,100	211,312			
•			211,312			
Burlington St Cambridge Tce	Huxley st - Hastings st (Bth) Barbadoes - Madras end (Nth)	213,273	104 405			
		1,500	126,625			
Centaurus Rd	Austin Kirk - St Martins (Bth)	235,395	12/ 755			
Centaurus Rd	Ramahana - Albert (Bth)	2,000	136,755			
Champion	Bealey - Gresford (Bth)	4,900	344,420			
Charles St	Wilsons - Barbour (Bth)	15,100	111,430			
Cleveland St	Edward - Hendon (Bth)	5,000	106,872			
Clyde Rd	University Dr - Creyke (Bth)	30,100	372,787			
Coronation St	Selwyn - Simeon (Bth)	4,000	334,290			
Creyke Rd (Reprogrammed 02/03)	llam - Clyde (Bth)	647,539				
Dennett St	All	144,698				
Edward Ave	Barbadoes - Hills (Bth)	13,700	410,873			
Frank St	All	24,900	371,467			
Geraldine St	Canon - Edgeware (Bth)	10,700	217,795			
Geraldine St (Reprogrammed 02/03)	Bealey - Canon/Gresford (Bth)	250,000				
Grants Rd	Papanui - Culvert (Bth)	45,200	376,026			
Greers Rd	Langdons - Harewood (Est)	5,000	151,950			
Harakeke St	Rochdale - End (Bth)	135,883				
Harvey Tce (Reprogrammed 02/03)	Fitzgerald - Draper (Bth)	212,000				
Hastings St East	Vienna - Wilsons (Bth)	20,100	212,730			
Hawford Rd (Reprogrammed 02/03)	Butler - Opawa (Bth)	672,790	,			
Hawthorne St	Papanui - Watford (Bth)	2,900	197,231			
Heywood Tce (Reprogrammed 02/03)	Fitzgerald - Harvey (Bth)	194,700	,			
Hinau St (Reprogrammed 02/03)	Totara - Clyde (Bth)	669,462				
Idris Rd	Blighs - Wairakei (Bth)	5,000	324,464			
llam Rd	Hamilton - #272 (Bth)	172,632	.,			
Innes Rd	Rutland - Cranford (Bth)	234,801				
Innes Rd	Cranford - Jamieson (Bth)	20,100	193,382			
Kinsey Tce	All	50,200	541,955			
Lyttelton St	Edinburgh - Cobham (Bth)	474,542	0 / 1// 00			
Mackworth St	Ferry - Bonar (Bth)	702,702				
Mary St	Wyndham - Main North (Bth)	20,100	172,210			
Mathias St	Mays - Chapter (Bth)	15,100	106,872			
Medbury Tce	Kotare - Clyde (Bth)	139,649	100,012			
Medoury Ice Merivale Ln	Rossall - Winchester (Bth)	366,513				
MENIAGE FII	MOSSAII - MITICHESTEL (DITT)	300,313				

5 Year Capital Expenditure Programme

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Nayland St (Reprogrammed 02/03)	Wakefield - Marriner (Bth)	150,000				
Nelson St (Reprogrammed 02/03)	Picton - Clarence (Bth)	50,000				
New Brighton Rd	Pages - Bower (Nth)	413,328				
Newnham Tce	Riccarton - Hanrahan (Bth)	20,100	218,504			
Office Road	Rossall - Winchester (Sth)	218,618				
Orbell St	Moorhouse - End (Bth)	15,100	106,365			
Picton Ave (Reprogrammed 02/03)	Riccarton - Peverel (Bth)	75,000				
Rossall St	Office - Merivale (Bth)	365,296				
Shirley Rd	Hills - Quinns (Bth)	313,427				
St Albans St	Rutland - Trafalgar (Bth)	20,100	131,690			
St James St	Windemere - Dalriada (Bth)	20,100	227,925			
St Martins Rd	Centaurus - Gamblins (Bth)	15,100	121,560			
Stewart St	St Asaph - Horatio (Bth)	301,158	•			
Stirling St	Office - Aikmans (Bth)	97,701				
	All	12,200	349,485			
Straven	Kilmarnock - Rata (Wst)	15,100	111,430			
Straven Rd (Reprogrammed 02/03)	Kilmarnock - Rochdale/Weka (Bth)	200,000	, , , , , , , , , , , , , , , , , , , ,			
Studholme St	Somerfield - Ashgrove (Bth)	5,000	339,355			
Studholme St (Reprogrammed 02/03)	Barrington - Somerfield (Bth)	333,367	557,555			
	All	424,207				
Totara St	Kahu - Puriri nth (Bth)	20,100	234,003			
Tyrone St	Factory - Third (Bth)	251,186				
Union St	Beresford - Owles (Bth)	15,000	177,883			
	All	15,000	146,885			
Wainoni Rd	Breezes - Shortland (Bth)	35,000	253,250			
Wainoni Rd	Shortland - Avonside (Bth)	5,000	126,625			
Warrington	Hills - Flockton (Bth)	20,100	253,908			
	Tui - Straven (Bth)	256,920	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Wherstead Rd	All	205,639				
Wildberry St	Manning - Hopkins (Bth)	9,305	290,731			
	All	9,699	238,156			
Winchester St	Merivale - Andover (Bth)	30,100	213,743			
Banks Ave	Nth Parade - Sth of Achilles (Nth)	7 - 7	5,000	106,872		
Barbour St	Ferry rd - End (Bth)		5,000	274,726		
Bower Ave	New Brighton - Travis (Bth)		25,100	638,190		
Bridge St	Pine - Sth Brighton (Bth)		5,000	369,745		
Canon St	Colombo - Sherbourne (Bth)		5,000	101,807		
Canon St	Barbadoes - Geraldine (Bth)		5,000	101,807		
Centaurus Rd	Glenelg Spur - Rapaki (Bth)		5,000	276,549		
Cobham St	Domain - Lyttelton (Bth)		15,100	167,955		
Ellery St	All		5,000	101,807		
Fairfield Ave						
	Antigua st - Selwyn st (Bth)		10,000	424,751		

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Geraldine St	Edgeware - Warrington (Bth)		9,600	486,747		
Girvan St	All		5,000	121,560		
Glenroy St	Hargood - Portman (Bth)		3,600	239,169		
Halton St	Watford - Papanui rd (Bth)		5,000	177,782		
Hastings St East Stage 2	Vienna - Wilsons (Bth)		10,000	192,470		
Hendon St	All		5,000	218,808		
Kowhai Tce	Buxton ave - Centaurus rd (Bth)		15,100	106,872		
Lyttelton St	Cobham - Wychbury (Bth)		19,620	259,531		
Manning Pl	Ferry - Wildberry (Bth)		15,100	167,955		
Ngaio St	All		30,100	330,745		
North Parade	Averill - Medway (Bth)		15,100	116,495		
Rattray St	Peverel st - Riccarton rd (Bth)		29,117	284,957		
Saltaire St	All		5,000	162,738		
Sinclair St	All		5,000	182,340		
Snowdon Rd	Fendalton - Idris (Bth)		4,800	218,808		
Speight St	All		9,675	178,288		
Station Rd	Flavell - Martindales (Est)		121,560	. , 3,233		
Sullivan Ave	Ensors - Whittington (Bth)		4,800	281,310		
Tyne/Pope	Blenheim - End (Bth)		5,000	152,659		
Wainoni Rd	Breezes - Bexley (Bth)		35,000	782,619	212,730	
Wainui St	Riccarton - Peverel (Bth)		5,000	301,368	212,700	
Wildberry St	Richardson - Hopkins st (Bth)		25,150	335,810		
Winchester St Stage 2	Merivale - Andover (Bth)		5,000	102,505		
Andover St	Hewitts - Shrewsbury (Bth)		3,000	10,000	334,290	
Angus St	Colombo - Forbes (Bth)			10,000	157,015	
Armagh st	Fitzgerald - Stanmore (Bth)			10,000	455,850	
Boon St	All			10,000	182,340	
Bower Ave	Travis - Ascot (Bth)			10,000	384,940	
Bretts Rd	Innes - Mays (Bth)			10,000	334,290	
Carrick St	All			10,000	217,795	
Cashmere View St	All			10,000	268,445	
Endland St	Tuam - Cashel (Bth)			10,000	202,600	
Forbes St	Angus - Devon (Bth)			10,000	151,950	
Grafton St	Ferry - end (Bth)			10,000	496,370	
Halton St	Watford - Hartley (Nth)			10,000	131,690	
Harewood Rd	Wilmot - Harris (Bth)			5,000	203,714	
Harman St	Lincoln - Selwyn (Bth)			10,000	476,110	
Hazeldean Rd	Lincoln - Grove (Bth)			10,000	182,340	
Henry St	All			10,000	146,885	
Horner St	Papanui - Proctor (Bth)			10,000	227,925	
Johnson St	access road - (Nth)			10,000	126,625	
Loftus St	All			10,000	172,210	
Mayfield Ave	Forfar st - Westminster st (Bth)			6,100	351,106	
Maynell Ave	TOTAL SE WESTIMISTEL SE (DILL)			0,100	331,100	

City Streets (Cont a) Papenui - Rutland (8th) 10,000 587,540 Nova R All 10,000 126,625 AV. 10,000 126,625 Poulson S Papanui - Claremont (8th) 187,276 Poulson St. Spencer - Church Sq (8th) 10,000 139,925 Poulson St. Spencer - Church Sq (8th) 10,000 136,755 AV. 10,000 Royds St. Straven - end (8th) 10,000 141,890 AV. 10,000 Sexon St. All 10,000 189,340 AV. 10,000 189,340 Scotiston Ave All 10,000 126,625 AV. 10,000 126,625 Short St. All 10,000 126,625 AV. 10,000 189,340 Short St. All 10,000 126,625 AV. 10,000 189,340 AV. 10,000 189,440 AV. 10,000 <	Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Nova P	City Streets (Cont'd)	D () () (() () ()			40.000	507.540	
Obsoring Ferry - end (Bth) 476,110 Paparoa St Papanul - Claremont (Bth) 187,276 Poulson St Spencer - Church Sq. (Bth) 10,000 399,295 Rees St Oxford- Bangar (Bth) 10,000 141,820 Royds St Straven - end (Bth) 10,000 141,820 Royds St All 10,000 182,340 Royds St Royds St All 10,000 182,685 Royds St Royds Royds St Royds St Royds R							
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Rees St Oxford - Bangor (Bth) 10,000 136,755 Royds St Saxon St All 10,000 212,730 Scotston Ave All 10,000 122,730 Short St All 10,000 126,695 Short St All 10,000 126,695 Sinclair St All 10,000 938,055 Sicrius St All 10,000 187,405 Stoneyhurst St All 10,000 187,405 Sullivan Ave Whittington ave - Richardson tce (Bth) 7,075 496,506 Walmui St - stage 2 Peverel - Blenheim (Bth) 10,000 455,850 Webb St Papanui - Bristol (Bth) 10,000 338,055 Willow St All 10,000 338,055 Willow St All 10,000 338,055 Walmui St - stage 2 Peverl - Blenheim (Bth) 10,000 338,055 Willow St All 10,000 338,055 Willow St All 12,000 177,275 B						202.005	
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Selwyn St Brougham - Hazeldean (Bth) 12,200 541,955						12,200	384,940
St James St Dalriada - Harewood (Bth) 12,200 450,785	,						
Notes: (1) In adopting this Plan year 1 projects are committed to Years 9-5 projects are supported but should not be regarded as committed (9). For abbreviations see the end of this section (page 130).		` ,				'	

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Thornycroft St	All				30,100	304,913
Watford St	Blighs - Normans (Bth)				12,200	646,127
Woodbridge Rd	All				12,200	202,600
Wyndham St	Papanui - Proctor (Bth)				12,200	329,225
Design costs 07/08 projects						547,102
Kerb and Channel Enhancements	Charles Fred (Fast)	130 400				
Barbour St	Charles - End (East)	132,600	107 100			
Charles St	Osborne - Barbour (Nth)	15,300	107,100			
Suffolk St	All	248,100	00.740	101 000		
Flavell/Marsden/Rollin	Intersection area		88,740	101,000		
Kipling St	All		259,947	470 707		
Barrie St	All			179,787		
Crohane Pl	All			175,000	455.707	
Ruskin St	Selwyn - Antigua (Bth)				455,787	455 707
Cambridge Tce	Barbadoes - Fitzgerald (Bth)					455,787
Structure Renewals		0/.010	0/.010	0/ 0/0	0/.010	0/.010
Bridge Renewals	126.12	26,010	26,010	26,010	26,010	26,010
Bridges	Lifelines	126,121	126,121	126,121	126,121	126,121
Retaining Walls Renewals		64,020	64,020	64,020	64,020	64,020
Culvert Renewal		540,000	156,060		52,020	52,020
Road Pavement Replacement		510,000	0.007.570	0.007.570	0.007.530	0.007.570
Carriageway Sealing		2,086,573	2,086,573	2,086,573	2,086,573	2,086,573
Carriageway Surfacing		1,225,374	1,473,331	1,644,789	1,816,246	1,982,710
Carriageway Smoothing		413,496	413,496	413,496	413,496	413,496
Footpath Resurfacing		2,774,000	2,774,000	2,774,000	2,774,000	2,774,000
Total Renewals & Replacements		18,158,601	17,238,406	16,972,792	17,479,336	17,587,944
Asset Improvements						
Road Network Improvements		222.222				
Amyes/Goulding/Shands		200,000		077 / 00		
Bealey/Carlton/Harper (Reprogrami		138,720	4 200 200	877,680		
Blenheim Road deviation (Reprogram	nmed 02/03) (*1)	2,000,000	4,380,300			
Blenheim Road Overbridge (Reprog		196,681				
Clarence/Riccarton/Straven Intersec	tion (Reprogrammed 02/03)	180,000				
Dundas St Improvements		50,000				
Fendalton Rd (Reprogrammed 02/0		2,506,155				
Fendalton Road	Landscaping	193,490				
Ferry Rd/Humphreys Drive Intersect	ion change (Reprogrammed 02/03)	1,460,699				
Ferrymead Bridge		290,000	3,405,307			
Gloucester/Linwood signalisation		305,200				
Jubilee St Extension		500,000				
Langdons/Sawyers Arms Link (Repre		2,072,625				
Langdons/Sawyers Arms Traffic Mea		202,795				
Notes: (1) In adopting this Plan year 1 pr	ojects are committed to. Years 2-5 projects are	supported but should no	t be regarded as committ	ed. (2) For abbreviati	ons see the end of this s	section (page 130).

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd) Linwood/Dyers Signalisation (Reprogram	amed 09/03)	208,000				
Traffic Management Improvements	iiiled 02/03)	30,000	30,000	30,000	30,000	
Woolston-Burwood expressway and cyc		1,945,460	,	,	,	
Mandeville/Riccarton + Riccarton Rd mis	C		289,273			
Opawa/Port Hills Rd			695,100	1,525,450	1,060,000	
Travis Rd traffic mgmt Northern Access			198,600	150,000	650,000	
Southern Access				450,000	450,000	
Unspecified				853,350	1,153,724	3,443,724
	rovision is subject to review. Also refer Tr	ansit NZ contributio	on below of -\$540,000.		1,100,721	0,110,721
	elow of -\$1,175,000 and Property Sales of -		,			
Additional Works From Alternative Funding	9					
Road Network Improvements		3,000,000	2,500,000	2,500,000	1,939,000	2,189,000
Road Pavement Reconstruction			500,000	500,000	500,000	250,000
Property Purchase		2 222 222	2 222 222	2 222 222	561,000	561,000
Alternative Funding for the above		-3,000,000	-3,000,000	-3,000,000	-3,000,000	-3,000,000
Carriageway Seal Widening Cycleways		31,836	31,836	31,836	31,836	31,836
Annex Road (Reprogrammed 02/03)	Birmingham - Blenheim (Bth)	95,000				
Bealey Avenue	Park - Fitzgerald (Bth)	99,000	45,000			
Blighs Road signalised crossing	At railway	64,500	10,000			
Boys High/Girls High "bubble" (Reprogra		35,000				
Branston Intermediate "bubble"	Various	55,400				
Colombo Street	Huxley - Tennyson (Bth)	60,000				
Colombo Street	Moorhouse - Wordsworth (Bth)	48,800				
Colombo Street	Brougham - Wordsworth (Bth)	40,800				
Colombo Street	Armagh - Bealey (Bth)	25,000				
Heaton/St Andrews "bubble" (Reprogramuli Hillmorton/Manning "bubble"	mmed 02/03) Various	65,000 60,000				
Hornby High "bubble"	Various	55,400				
Lincoln Road	Whiteleigh - Moorhouse (Bth)	31,000				
Papanui High "bubble"	Various	60,000				
Papanui Road	Bealey - Heaton (Bth)	50,400				
Riccarton Road	Rattray - Ilam (Bth)	81,600	40,000			
Strickland Street	Milton - Colombo (Bth)	10,600				
Aldwins-Buckleys	Ensors - Kerrs (Bth)		89,600			
Casebrook "bubble"	Various		59,900			
Christchurch South "bubble"	Various		59,900	45.400		
Fitzgerald Avenue	Moorhouse - Bealey (Bth)		45,000	45,400		
Halswell Road Moorhouse Avenue	Sylvan - Templeton (Bth) Lincoln - Fitzgerald (Bth)		60,700 44,600	45,400		
New Brighton Road	Pages - Ajax (Bth)		39,800	43,400		
Pages Road	New Brighton - Kerrs (Bth)		49,500	60,000		
Notes (1) In adapting this Dian year 1 present	value or a servite dita Value OF revalueta ava ava	بممد امان معامية بالمصادمين	. ,,,,,,,	·		

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd) Papanui Road	Dighs Innes/Heaton (Pth)		49,500			
Riccarton High "bubble"	Blighs - Innes/Heaton (Bth) Various		59,500			
St Albans	Cranford - English Park		31,400			
Waimairi Road	Tudor - Greers (Bth)		80,200			
Aranui High "bubble"	Various		00/200	70,000		
Avonside Girls High "bubble"	Various			60,000		
Ensors-St Martins	Ferry - Centaurus (Bth)			50,000	50,000	
Glandovey-Heaton-Innes	Railway - Rutland (Bth)			40,000	40,000	
Innes Road	Cranford - Mahars (Bth)			30,000		
Linwood High "bubble"	Various			60,000		
Papanui - Harewood	Blighs - Railway (Bth)			60,000	60,000	
Railway Cycleway	Northcote - Main North			93,000	200,000	
Riccarton Road	Ilam - Church Cnr (Bth)			50,000	50,000	
Warrington-Berwick	Hills - Cranford (Bth)			20,400		
Whiteleigh-Clarence	Blenheim - Lincoln (Bth)			50,000	00.000	
Main North Road	Papanui - Prestons (Bth)				80,000 100,000	50,000
New Brighton Access Route School Bubbles - to be specified					160,000	200,000
Projects from network review					100,000	360,000
Railway Cycleway southern extension						200,000
Street Lighting Upgrading						200,000
Street Lighting - Safety						
Minor Works		54,122	54,122	54,122	54,122	54,122
Avonhead Road	Roydvale - Yaldhurst	93,089	- ,	,	,	,
Bexley Rd	Wainoni - Breezes	76,500				
Blighs Rd	Idris - Papanui	28,091				
Bridge St	Dyers - Marine Parade	67,320				
Ilam Road	Memorial - Wairakei	58,366				
llam Road	Maidstone - Memorial	30,775				
Langdons Rd	Main Nth - Greers	44,571				
Merrin St	Avonhead - Withells	18,360				
Montreal St	Brougham - Moorhouse	28,653				
Roydvale Ave	Memorial - Wairakei	44,596				
Roydvale Ave Wordsworth	Avonhead - Memorial Durham - Waltham	12,023				
Burwood Rd	Lake Tce - Prestons	35,700	63,240			
Coronation St	Selwyn - Barrington		24,970			
Farrington Ave	Waireki - Harewood		40,800			
Highstead Rd	Harewood - Sawyers Arms		27,540			
Lake Tce Rd	Marshlands - New Brighton		122,400			
Middleton Rd	Riccarton - Blenheim		27,591			
Prestons Rd	Main Nth - Grimseys		33,959			
Prestons Rd	Grimseys - Hawkins		32,473			
Notes: (1) In adopting this Plan year 1 project	•	supported but should no	•	ed (9) For abbreviati	one see the end of this s	ection (page 130)

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 (page 130).

5 Year Capital Expenditure Programme

Description (Cantal)		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd) Rose St	Hoon Hay Lyttleton		18,360			
Waimairi Road	Hoon Hay - Lyttleton Riccarton - Peer		29,000			
Withells Rd	Yaldhurst - Avonhead		85,512			
			03,312	70.070		
Bower Avenue	New Brighton - Queenspark Main - Martindales			79,070		
Bridle Path				44,571		
Clyde Rd	llam - Greers			29,714	F/0.03/	F/0.03F
Unspecified Projects				366,783	562,836	562,835
Street Lighting - Asset Improvements		10.110	10.110	10.110	54.000	
Street light Poles		42,448	42,448	42,448	51,000	
Projects to be specified		244,078	244,078	244,078	353,736	403,675
Street Lighting Conversion						
Unspecified		262,089	262,089	262,089	262,089	262,089
Seal Extension						
Earlham Road	West-Styx River - East-End houses	42,840				
Lillian St	Service Lane	35,700				
Murphys Road	All	5,100	53,897			
Rothesay Rd	Link road - north of golf course		73,603	76,500		
Unspecfied	-				76,500	76,500
Major Amenity Improvements					,	,
Art Gallery - Gloucester St Works		108,120				
Art Gallery - Montreal St - Lime Trees		14,892				
Cashel Mall upgrade		40,000	198,600	198,600		
Cathedral Junction - Public Amenity Site W	orks (Reprogrammed 09/03)	408,000	., 0,000	., 5,555		
Cathedral Sq Childrens Playground (Repro		62,000				
Cathedral Square Stage V (Reprogrammed		1,340,000				
Colombo - Hereford to Lichfield (CBD Qua		30,000	308,110	360,000		
Latimer Square Stage I Worcester St (Mano		224,500	300,110	300,000		
Latimer Square Stage I Workester St (Mark Latimer Square (Wo		196,600				
New Brighton - Beresford St Carparking De		200,000				
New Brighton - Sale of Surplus Carparking		-200,000				
New Brighton Commercial Area Developm	ent (Reprogrammed 02/03)	1,190,000				
New Rubbish Bins		50,000				
Pedestrian and Cycle Facilities		61,200				
Service Lane walkways		61,200			60,000	60,000
Latimer Square Stage III Through Latimer S			167,122			
Lichfield -Tuam One Way Swap (CBD Quac	drants - Stage VII)		600,000	600,000		
Projects to be identified	_		•		254,501	294,501
Total Asset Improvements	-	18,460,094	12,294,930	7,010,491	5,790,344	5,999,282
New Assets						
New Construction/New Kerb and Channel/Pa	aths					
Main Roads Amenity Planting		75,000	75,000	75,000	75,000	75,000
Minor Landscape Improvements		20,808	20,662	20,662	20,305	20,305
	are committed to. Years 2-5 projects are suppo	,	,	•	ons see the end of this s	,

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Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)		F0 000				
Muritai Tce		52,020	40.450			
New Footpaths		50,000	49,650	E0 4 42	F1 000	F1 000
New Retaining Structures		51,000	50,643	50,643	51,000	51,000
Subdivisions	lmana waxa ama ama a	270,200	520,200	520,200	520,200	520,200
Taylors Mistake Rd	Improvements	280,120	40.450	222,432		299,736
Cashmere Rd Centaurus Rd	Brookville - Happy Home		48,458	100 215		
	Aynsley - Glenelg			182,315		
Unspecified				100,265		
Safety Improvement Works	a marga a al 00 (02)	145.000				
Aldwins/Ensors/Ferry (Reprogra		165,800				
Bealey/Fitzgerald/London/Hills		51,000	01 000	01 000	01 000	01 000
Blackspot Remedial Works		81,600	81,029	81,029	81,029	81,029
Cashmere/Penruddock		82,000				
Innes/Rutland		150,000	10.000	10.000	10.000	10.000
Kerb Cutdown Improvements		10,000	10,000	10,000	10,000	10,000
Marshlands/Lower Styx		24,990	(1.007	/1.007	(1.007	/1 007
Minor Safety Projects	1 . F . 190	62,424	61,987	61,987	61,987	61,987
Pedestrian Safety Initiatives/Cro	ssing facilities	102,000	101,286	101,286	101,286	101,286
Road Safety at Schools		101,500	100,790	75,965	75,965	75,965
Safe Routes to Schools	. 5.1	70,800	40,514	40,514	40,514	40,514
Springfield Rd Pedestrian Signals	s at Edgeware Rd	149,464	0.4.755			
Bowhill/Rockwood/Keys	D. P.		34,755			
Cashmere/Hendersons	Realignment		278,537			
Dyers Pass Rd at Bends			91,356	450000	110015	
Avonside/Fitzgerald				158,880	163,845	
Crash Reduction Studies				297,900	297,900	
Unspecified					91,034	642,079
Neighbourhood Improvement Wo	rks	22.222				
Amyes/Trevor		30,000				
Ashgrove / Barrington	1.00 (00)	40,000				
Aynsley Tce Traffic Calming (Rep	programmed 09/03)	50,000				
Birdwood @ Waimea		27,000				
Brynley Street	1.00 (00)	45,000				
Domain Tce Traffic Calming (Rep	programmed 02/03)	30,000				
Dominion/Milton		40,000				
Fifield @ Ensors (East approach))	40,000				
Fifield Tce (Waltham to Ensors)		80,000				
Foremans Road	10 (00)	45,000				
Garvins Road (Reprogrammed 0	19/03)	35,000				
Glynne Crescent	1.00 (00)	45,000				
Goulding Avenue (Reprogramm	ea uz/u3)	20,000				
Holliss Avenue		20,000				
Horseshoe Lake @ Lake Terrace		35,000				
Notes: (1) In adopting this Plan year	1 projects are committed to. Years 2-5 projects ar	e supported but should no	t be regarded as committ	ed. (2) For abbreviati	ons see the end of this s	ection (page 130).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)	2002/00 4	2000/01 4	200 1100 4	2000/00 4	2000/07 4
Jones Road	30.000				
Main road shopping area entranceways (F/W)	15,000				
Marriner Street Pedestrian refuge islands (F/W)	20,000				
Mathers Rd Traffic Calming (Reprogrammed 02/03)	90,000				
Minor Works	65,600				
Nayland Street Pedestrian refuge islands (F/W)	20,000				
Plaques to mark winning streets (F/W)	3,000				
Port Hills Road	20,000				
Public seating/rubbish bins (F/W)	2,500				
Riccarton/Rimu Service Lane (Reprogrammed 02/03)	53,619				
Riverlaw (Burnbrae to Wilsons)	80,000				
Rydal/Sparks	5,000				
Street safety/pedestrian projects (F/W)	20,000				
Travis Road Landscaping (B/P) Weston Road/Bretts Road – kerb build-outs (F/W)	1,000 30,000				
Witham Street					
Wycola Avenue	45,000 45,000				
	65,000	0.000			
Barrington/Howard Bowenvale Avenue		9,000 80,000			
Bunyan		60,000			
Cable Street		30,000			
Croydon/Southampton		9,000			
Fifield (Ensors to Beckford) Traffic Calming		80,000			
Fifield/Ford		30,500			
Jones/Railway		30,000			
Lewis/Wyn		9,000			
Nortons Road		65,000			
Palatine Tce Traffic Calming		45,000			
Thorrington Road		10,000			
Tirangi Street		30,000			
Tuckers Rd		242,000			
Aylesford Street			245,000		
Dovedale Ave			30,000		
Flocton Street			45,000		
Francis Ave			45,000		
Hampshire Street			70,000		
Morrison Ave			111,000		
Nyoli St			60,000		
O'Halloran Drive			45,000		
Shortland Street			30,600		
Papanui/McDougall				30,600	
Projects to be prioritised		44,047	92,940	794,186	810,288

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Signals ANTTS (Automatic Network Travel Time Sus.)	31,836	21 024	21 024	21 026	21 026
ANTTS (Automatic Network Travel Time Sys.)	43,510	31,836 43.510	31,836 43,510	31,836 43,510	31,836 43,510
CCTV Installation - City Traffic Signal Upgrade	205,000	43,510 205,000	205,000	205,000	233,694
Signs And Markings	203,000	203,000	203,000	203,000	233,094
Advanced Direction Signage	53,060	53,060	53,060	53,060	44,308
School Crossing Equipment	15,712	15,712	15,712	15,712	15,712
Signs - Parking	27,061	27,061	27,061	27,061	27,061
	95,509	95,509	95,509	95,509	95,509
Signs - Regulatory etc	50,000	50,000	50,000		50,000
New Markings				50,000	
School Speed Zone Signs	80,000	50,000	50,000	50,000	50,000
Passenger Transport Infrastructure	41/ 1/0	41/ 1/0	41/ 1/0	15/ 0/0	15/0/0
Public Transport Initiatives	416,160	416,160	416,160	156,060	156,060
Fixed Assets	25,554	25,554	25,554	25,554	25,554
Property Purchase	407.057	427.057	427.057	427.057	407.057
Miscellaneous Hardship Purchases	137,957	137,957	137,957	137,957	137,957
Opawa/Port Hills	494,190		007.000		
Unspecified		100,220	237,220	0.00(.110	0 700 500
Total New Assets	4,673,994	3,589,993	4,162,197	3,306,110	3,700,589
Sale of Property	-2,167,420	-5,028,000	-735,000	-300,000	-300,000
External Contributions					
Langdons/Sawyers Link Rd Project (Reprogrammed 02/03)	-1,175,000				
Contribution from Transit NZ for Blenheim Rd Deviation (Reprogrammed 02/03)	-540,000				
Contribution from Transit NZ for Opawa Rd			-300,000		
Total City Streets Expenditure	37,410,269	28,095,329	27,110,480	26,275,789	26,987,815
Davidson and Westername					
rarks and waterways:					
•					
Restricted Assets (PARKS)					
Restricted Assets (PARKS) Renewals and Replacements	44,139	47,389	46,528	49,148	52,919
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements)					
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements)	59,743	78,349	82,837	49,148 82,530 128,455	83,410
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction	59,743 116,859	78,349 101,913	82,837 127,397	82,530	83,410 127,395
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction	59,743 116,859 11,587	78,349 101,913 11,808	82,837 127,397 23,704	82,530 128,455 20,978	83,410 127,395 20,756
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals)	59,743 116,859 11,587 11,035	78,349 101,913 11,808 20,070	82,837 127,397 23,704 19,940	82,530 128,455 20,978 21,000	83,410 127,395 20,756 21,168
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects	59 [°] ,743 116,859 11,587 11,035 146,322	78,349 101,913 11,808 20,070 148,521	82,837 127,397 23,704 19,940 148,667	82,530 128,455 20,978 21,000 153,253	83,410 127,395 20,756 21,168 153,409
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals	59,743 116,859 11,587 11,035	78,349 101,913 11,808 20,070	82,837 127,397 23,704 19,940 148,667 31,175	82,530 128,455 20,978 21,000	83,410 127,395 20,756 21,168 153,409 31,756
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals Park Furniture Renewals	59,743 116,859 11,587 11,035 146,322 30,318	78,349 101,913 11,808 20,070 148,521 31,341	82,837 127,397 23,704 19,940 148,667 31,175 15,509	82,530 128,455 20,978 21,000 153,253 31,714	83,410 127,395 20,756 21,168 153,409 31,756 22,282
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals Park Furniture Renewals Total Renewals & Replacements	59 [°] ,743 116,859 11,587 11,035 146,322	78,349 101,913 11,808 20,070 148,521	82,837 127,397 23,704 19,940 148,667 31,175	82,530 128,455 20,978 21,000 153,253	83,410 127,395 20,756 21,168 153,409 31,756 22,282
Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals Park Furniture Renewals Total Renewals & Replacements Asset Improvements	59,743 116,859 11,587 11,035 146,322 30,318	78,349 101,913 11,808 20,070 148,521 31,341	82,837 127,397 23,704 19,940 148,667 31,175 15,509	82,530 128,455 20,978 21,000 153,253 31,714	83,410 127,395 20,756 21,168
Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Recreational Facilities (Renewals) Major Parks Tree Replacement Projects Pathways Renewals Park Furniture Renewals Total Renewals & Replacements	59,743 116,859 11,587 11,035 146,322 30,318	78,349 101,913 11,808 20,070 148,521 31,341	82,837 127,397 23,704 19,940 148,667 31,175 15,509	82,530 128,455 20,978 21,000 153,253 31,714	22,282

5 Year Capital Expenditure Programme

Parks and Waterways (Control)	Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Besley Wetlands Trust (R/P)	Parks and Waterways (Cont'd)					
Centennial Park (extn with ex yard site) 30,000 30,			15,000	20,000	30,000	20,000
Donnell Sports Park 25,000 15,000 30,000 25,000 35,000 Alswell Domain Extension 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,0000 40,00		2,000				
Ferrymead Reserve Extension						
Haiswell Domain Extension						
Merivale Reserve - ongoing development (F/W) 5,000 Neighbourhood Reserves Development 275,700 143,000 180,000 980,000 980,000 New Conservation Reserves 123,900 72,400 70,000 100,000 100,000 New Port Hills Reserves 150,000 190,000 111,100 165,000 190,000 Nag Pura Nei Reserve 150,000 190,000 155,000 75,000 80,000 Styx Mill Reserve 40,000 45,000 65,000 50,000 50,000 Travis Wetland Natural Heritage Park 5,000 100,000 110,000 55,000 50,000 Westlake Park 40,000 30,000 100,000 1			30,000	30,000	25,000	35,000
Neighbourhood Reserves Development	Halswell Domain Extension					
New Conservation Reserves	Merivale Reserve – ongoing development (F/W)					
New Port Hills Reserves	Neighbourhood Reserves Development					
Newly Vested Reserves	New Conservation Reserves	123,900	72,400	70,000	100,000	100,000
Newly Vested Reserves	New Port Hills Reserves					
Nga Puna Wai Reserve 35,000 100,000 125,000 75,000 80,000 Styx Mill Reserve 40,000 45,000 65,000 50,000 50,000 Travis Wetland Natural Heritage Park 56,100 61,200 110,000 55,000 55,000 Westlake Park 40,000 Texture Westminister St Reserve (sex yard site) 35,000 10,000 10,000 30,000 Broachhaven Park 30,000 150,000 30,000 50,000 100,000 91,900 Major Ste Rehabilitation Projects 40,000 50,000 100,000 91,900 Bestery Reserve (se landfill site) 19,206 21,533 20,482 24,571 28,932 Bestery Reserve (se landfill site) 25,000 23,000 25,000 35,000 40,000 Halswell Quarry 4,8800 30,600 40,000 35,000 40,000 Reserve (se landfill site) 27,000 40,000 30,000 35,000 40,000 Halswell Quarry 4,8800 30,600 40,000 35,000 40,000<	Newly Vested Reserves	152,000				
Styx Mill Reserve						
Travis Wetland Natural Heritage Park 56,100 61,200 110,000 55,000 55,000 Travis Wetland Trust (8/P) 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 10,000 10,000 30,000 30,000 150,000 30,000 30,000 150,000 30,000 100,000 91,900 40,000 50,000 100,000 91,900 40,000 50,000 100,000 91,900 40,000 50,000 100,000 91,900 40,000 50,000 100,000 91,900 40,000 50,000 100,000 91,900 40,000 50,000 100,000 91,900 40,000 40,000 50,000 100,000 91,900 40,000 <						
Travis Wetland Trust (B/P)						
Westlake Park 40,000 Westminister St Reserve (ex yard site) 35,000 10,000 10,000 30,000 Withelis Island Reserve 96,600 30,000 150,000 30,000 150,000 30,000 91,900 Estuary Green Edge 40,000 50,000 100,000 91,900 80,900 100,000 91,900 Major Site Rehabilitation Projects 19,206 21,533 20,482 24,571 28,932 Project Management 19,206 21,533 20,482 24,571 28,932 Bexley Reserve (ex landfill site) 25,000 23,000 25,000 35,000 40,000 Haiswell Quarry 40,800 30,000 40,000 35,000 40,000 Ato kohatu Reserve (ex landfill site) 27,000 40,000 30,000 35,000 40,000 Ato Alta Management 52,303 52,179 71,108 61,456 59,866 Botanic Gardens 35,000 25,000 55,000 40,000 40,000 Botanic Gardens 35,000			0.7200		33/333	33/333
Westminster Sit Reserve (ex yard site) 35,000 10,000 10,000 30,000 Broadhaven Park 30,000 150,000 30,000 91,900 Estuary Green Edge 0,000 40,000 50,000 100,000 91,900 Major Site Rehabilitation Projects Project Management 19,906 21,533 90,482 24,571 28,932 Bexley Reserve (ex landfill site) 25,000 23,000 25,000 35,000 40,000 Halswell Quarry 40,800 30,600 40,000 35,000 40,000 Rot Kohatu Reserve (ex landfill site) 25,000 30,000 30,000 35,000 40,000 Halswell Quarry 40,800 30,600 40,000 35,000 40,000 Rot Kohatu Reserve (ex landfill site) 25,000 30,000 30,000 35,000 40,000 Amenity Landscaper (Planting Frojects 25,000 40,000 30,000 40,000 30,000 40,800 Application of Carden Sand Park 40,000 50,000 55,000 40,000 40,0						
Withells Island Reserve 96,600 30,000 TSD,000 30,000 TSD,000 30,000 PSD,000 91,900 PSD,000			10 000	10 000		
Broadhaven Park 30,000 150,000 30,000 91,900 Major Site Rehabilitation Projects Project Management 19,206 21,533 20,482 24,571 28,932 Bexlex Reserve (ex landfill site) 25,000 33,000 55,000 35,000 40,000 Halswell Quarry 40,800 30,600 40,000 35,000 46,000 Roto Kohatu Reserve (ex landfill site) 40,800 30,600 40,000 35,000 46,000 Amenity Landscape/ Planting Projects 27,000 40,000 30,000 35,000 40,800 Botanic Gardens 52,303 59,179 71,108 61,456 59,866 Botanic Gardens 35,000 25,000 55,000 40,000 40,000 Bottle Lake Forest Park 40,000 76,000 38,000 40,000 40,000 Bottle Lake Forest Park 40,000 76,000 38,000 40,000 40,000 Bottle Lake Forest Park 40,000 76,000 38,000 40,000 40,000 B				10,000		
Estuary Green Edge		90,000		150,000	30 000	
Major Site Rehabilitation Projects Project Management 19,206 21,533 20,482 24,571 28,932 Bexley Reserve (ex landfill site) 25,000 23,000 25,000 35,000 40,000 Halswell Quarry 40,800 30,600 40,000 35,000 46,000 Roto Kohatu Reserve (ex landfill site) 27,000 40,000 30,000 35,000 46,000 Amenity Landscape/ Planting Projects 87,000 40,000 30,000 35,000 40,000 Amenity Landscape/ Planting Projects 87,000 25,000 55,000 40,000 40,000 Amenity Landscape (ex landfill site) 35,000 25,000 55,000 40,000 40,000 Amenity Landscape (ex landfill site) 45,000 25,000 55,000 40,000 40,000 Amenity Landscape (ex landfill site) 45,000 25,000 55,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td>01 000</td>						01 000
Project Management 19,906 21,533 20,482 24,571 28,932 Bexley Reserve (ex landfill site) 25,000 23,000 25,000 35,000 40,000 Halswell Quarry 40,800 30,600 40,000 35,000 46,000 Roto Kohatu Reserve (ex landfill site) 27,000 40,000 30,000 35,000 40,800 Amenity Landscape/ Planting Projects 71,108 61,456 59,866 Botanic Gardens 52,303 52,179 71,108 61,456 59,866 Botanic Gardens 35,000 25,000 55,000 40,000 40,000 Bottle Lake Forest Park 4,500 4,500 Branston Park 4,500 4,500 Cypress Street Beautification work (H/F) 8,000 40,000 50,000 60,000 60,000 Hagley Park 20,000 20,000 20,000 20,000 20,000 20,000 Heathcote Domain 30,000 40,000 50,000 60,000 60,000 Hillsborough Domain 25,500 Minor Landscape Works 20,800 19,200 30,000 20,000 20,000 36,600 New Street Tree Planting (S/H) 7,000 7,000 Park Safety Planting 22,500 22,500 22,500 20,000 20,000 20,000 Richmond Village Enhancement and Panel (H/F) 4,840 5ign of the Kiwi entrance upgrading (S/H) 10,000 50,000 30,000 28,000 30,000			40,000	30,000	100,000	91,900
Bexley Reserve (ex landfill site) 25,000 23,000 25,000 35,000 40,000 Halswell Quarry 40,800 30,600 40,000 35,000 40,000 Roto Kohatu Reserve (ex landfill site) 27,000 40,000 30,000 35,000 40,800 Amenity Landscape/ Planting Projects Project Management 52,303 52,179 71,108 61,456 59,866 Botanic Gardens 35,000 25,000 55,000 40,000 40,000 Botanic Gardens 35,000 25,000 55,000 40,000 40,000 Botanic Gardens 4,500 25,000 55,000 40,000 40,000 Botanic Lake Forest Park 4,500 4,500 4,500 4,500 4,500 Cypress Street Beautification work (H/F) 8,000 40,000 50,000 60,000 60,000 Garden Enhancements 30,000 40,000 50,000 60,000 60,000 Hagley Park 20,000 20,000 20,000 20,000 20,000		10.006	01 522	00.490	04 571	00 020
Halswell Quarry Roto Kohatu Reserve (ex landfill site) 27,000 40,000 30,000 35,000 46,000 27,000 40,000 30,000 35,000 40,800 40,800 40,800 40,000 40,000 40,80						
Roto Kohatu Reserve (ex landfill site) \$27,000 \$40,000 \$30,000 \$35,000 \$40,800 Amenity Landscape/ Planting Projects Froject Management \$52,303 \$52,179 \$71,108 \$61,456 \$59,866 Botanic Gardens \$5,000 \$25,000 \$55,000 \$40,000 \$40,000 Bottle Lake Forest Park \$40,000 \$76,000 \$80,000 \$40,000						
Amenity Landscape/ Planting Projects						
Project Management 52,303 52,179 71,108 61,456 59,866 Botanic Gardens 35,000 25,000 55,000 40,000 40,000 Bottle Lake Forest Park 40,000 76,000 38,000 40,000 40,000 Branston Park 4,500 4,500 4500 4500 4500 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000		27,000	40,000	30,000	35,000	40,800
Botanic Gardens 35,000 25,000 55,000 40,000 40,000 Bottle Lake Forest Park 40,000 76,000 38,000 40,000 40,000 Branston Park 4,500 4,500 4,500 4,500 6,500 60,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000		50.000	50.470	71 100	(4.45)	500//
Bottle Lake Forest Park 40,000 76,000 38,000 40,000 40,000 Branston Park 4,500 4,500 4,500 4,500 4,500 Cypress Street Beautification work (H/F) 8,000 50,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 90,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 36,600 80,000 19,200 30,000 20,000 36,600 36,600 36,600 80,000 19,200 30,000 20,000 36,600 36,600 30,000 20,000 30,000 20,000 36,600 36,600 30,000 30,000 20,000 30,000						
Branston Park		35,000	25,000			
Cypress Street Beautification work (H/F) 8,000 Garden Enhancements 30,000 40,000 50,000 60,000 60,000 Hagley Park 20,000 20,000 20,000 20,000 20,000 20,000 Heathcote Domain 30,000 55,500 30,000 20,000 30,000 20,000 36,600 Minor Landscape Works 20,800 19,200 30,000 20,000 36,600 New Street Tree Planting 61,200				38,000	40,000	40,000
Garden Enhancements 30,000 40,000 50,000 60,000 60,000 Hagley Park 20,000 20,000 20,000 20,000 20,000 20,000 Heathcote Domain 30,000 25,500 30,000 20,000 30,000 20,000 36,600 Minor Landscape Works 20,800 19,200 30,000 20,000 36,600 New Street Tree Planting 61,200 61,200 61,200 61,200 61,200 61,200 61,200 New Street Tree Planting (S/H) 7,000 7,000 22,500 22,500 20,000 20,000 20,000 Park Safety Planting 22,500 22,500 22,500 20,000 20,000 20,000 Richmond Village Enhancement and Panel (H/F) 4,840			4,500			
Hagley Park 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 30,600 30,600 30,000 20,000 36,600 30,000 20,000 36,600 30,000 30,000 40,200 61,200 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Heathcote Domain 30,000 Hillsborough Domain 25,500 Minor Landscape Works 20,800 19,200 30,000 20,000 36,600 New Street Tree Planting 61,200 <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td>					,	
Hillsborough Domain 25,500 Minor Landscape Works 20,800 19,200 30,000 20,000 36,600 New Street Tree Planting 61,200		20,000	20,000	20,000	20,000	20,000
Minor Landscape Works 20,800 19,200 30,000 20,000 36,600 New Street Tree Planting 61,200 61,20	Heathcote Domain	30,000				
New Street Tree Planting 61,200	Hillsborough Domain					
New Street Tree Planting (S/H) 7,000 Park Safety Planting 22,500 22,500 22,500 20,000 20,000 Richmond Village Enhancement and Panel (H/F) 4,840 Sign of the Kiwi entrance upgrading (S/H) 10,000 Spencer Park 25,000 12,000 30,000 28,000 30,000	Minor Landscape Works					
New Street Tree Planting (S/H) 7,000 Park Safety Planting 22,500 22,500 22,500 20,000 20,000 Richmond Village Enhancement and Panel (H/F) 4,840 Sign of the Kiwi entrance upgrading (S/H) 10,000 Spencer Park 25,000 12,000 30,000 28,000 30,000	New Street Tree Planting	61,200	61,200	61,200	61,200	61,200
Richmond Village Enhancement and Panel (H/F) 4,840 Sign of the Kiwi entrance upgrading (S/H) 10,000 Spencer Park 25,000 12,000 30,000 28,000 30,000	New Street Tree Planting (S/H)					
Richmond Village Enhancement and Panel (H/F) 4,840 Sign of the Kiwi entrance upgrading (S/H) 10,000 Spencer Park 25,000 12,000 30,000 28,000 30,000	Park Safety Planting		22,500	22,500	20,000	20,000
Sign of the Kiwi entrance upgrading (S/H) 10,000 Spencer Park 25,000 12,000 30,000 28,000 30,000			,	,	,	,
Spencer Park 25,000 12,000 30,000 28,000 30,000 30,000						
			12.000	30.000	28.000	30,000

Description Parks and Waterway (Confid)	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd) St. Albans Park	30,000				
The Groynes	20,000	30,000	45,000	35,000	35,000
,	20,000	10,000	43,000	33,000	33,000
Barrington Park Nunweek Park		7,500			
Sign of the Kiwi		15,000			
Tulett Park		5,000			
Warren Park		5,000			
Duncan Park		5,000	40,000		
			20,000		
Edgar Mc Intosh Park Marshland Domain					
Marshara Domain Mona Vale			20,000		
			50,000		
Somerfield Park			20,000		
Wycola Park			16,000	47,000	
Abberley Park				46,000	
Nicholson Park				40,000	10.000
Grampian Reserve					12,000
Macfarlane Park					15,000
Rawhiti Domain					40,000
Revegetation Projects	10.040	00.000	10.240	10.014	10 200
Project Management	19,248	20,889	19,340	18,814	18,322
Arbor Day Planting	11,400	11,400	11,400	11,400	12,000
Arbor Day Planting (B/P)	1,500	4.000	4.000	4.000	4.500
Barnett Park	4,000	4,000	4,000	4,000	4,500
Birdseys Reserve	5,000	5,000	00.000	00.000	00.000
Horseshoe Lake Reserve	20,000	20,000	20,000	20,000	20,000
Port Hills Reserves	41,600	39,400	41,300	30,000	30,800
Seafield Park	5,000	5,000	5,000	5,000	5,000
Yaldhurst Bush	4,500	6,000	8,000	10,000	8,000
Foreshore Development Works	F0.00/	FO 707	10 101	47,001	47.000
Project Management	50,086	52,797	49,481	46,801	47,003
Coast Care Development	183,600	183,600	183,600	160,000	164,800
South Brighton Sculpture Garden (B/P)	10,000				
Riverbank Landscape Projects	15.005	47.550	14.014	15.010	14.024
Project Management	15,295	17,553	14,014	15,210	14,934
Avonside Riverbank	25,000	10,000	10,000	10,000	30,000
Cashmere River Reserve	5,000	00.000	05.000	05.000	20.000
Inner City Riverbanks Upgrading	25,000	20,000	25,000	25,000	30,000
Lower Heathcote Riverbank	20,000	20,000	10,000	10,000	10,000
Rivers & Waterways Upgrading	72,800	67,600	65,000	40,000	30,900
Riverbank Protection Works		5,000	20,000	15,000	
Waimea/Eastern Terrace Riverbank		30,000		20.000	20.000
Avon Riverbank				30,000	30,000

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Avon/Heathcote Estuary Conservation	1 507	1 4 4 4	1 401	1 740	1 707
Project Management	1,507	1,666	1,621	1,760	1,707
Estuary Margins Planting	8,000	10,000	5,000	5,000	5,200
Estuary Protection Works Cemeteries Landscape Development	10,200	8,100	13,800	13,800	13,500
	02.004	20,049	19,943	11 11 [12.017
Project Management General Cemetery Improvements	23,284 100,000	,	,	11,115	13,017 39,500
Linwood Cemetery Restoration period (H/F)	10,000	100,000	100,000	40,000	39,300
Memorial Park Cemetery	61,200	20,000	20,000	20,000	15,000
Memorial Park Cemetery Memorial Park Cemetery - Beams	8,000	5,000	10,000	20,000	5,000
New Cemetery Site	40,800	40,800	40,000	20,000	40,000
Yaldhurst Cemetery	5,000	5,000	5,000	20,000	40,000
Belfast Cemetery - Beams	3,000	3,500	3,000		
Ruru Cemetery - Beams		3,300	10,000	15,000	14,600
Design Plans			10,000	13,000	14,000
Landscape Design Plans	105,000	105,000	105,000	105,000	105,000
Survey & Set Out Plans	8,000	8,000	8,000	8,000	6,000
Playing Field Construction (New)	0,000	0,000	0,000	0,000	0,000
Project Management		8,500	4,118	4,329	4,238
New District Sports Park		73,900	38,200	37,000	37,150
Drainage Work		73,700	30,200	37,000	37,130
Project Management	6,209	2,761	5,174	4,493	4,253
Edmonds Park	35,000	2/	0/1/1	1,170	1,200
Fendalton Park	40,000				
Tulett Park	10/000	30,000			
Kyle Park			25,000		
Malvern Park			35,000		
Botanic Gardens			/	18,000	
Hagley Park				30,000	
Middleton Park				,	46,600
Pathways Formation					,
Project Management	8,646	9,979	10,106	11,700	10,028
Botanic Gardens	12,000	20,000	30,000	20,000	10,000
Hillsborough Domain	7,800	•	,	,	,
Path Upgrades	63,750	63,750	63,750	60,000	53,000
Sheldon Park		3,000			
Avon River - Avonside		,		20,000	14,900
Brooklands Domain					10,000
Walkways / Track Development					
Project Management	13,660	16,104	15,092	15,210	14,375
Horseshoe Lake Reserve	5,000	5,000	5,000	5,000	5,000
Jubilee Walkway	5,000	5,000	5,000	6,000	5,000
Mountain Bike Tracks	20,000	20,000	20,000	20,000	20,000
Notes: (1) In adopting this Plan year 1 projects are committed to. Y	'ears 2-5 projects are supported but should	d not be regarded as con	nmitted. (2) For abbrev	viations see the end of th	is section (page 130).

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Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)	22.222	22.222	22.222	22.222	22.222
Regional Parks Walkways	30,000	30,000	30,000	30,000	30,000
Seafield Park/Spencer Park	6,000	5,000 5,000	5,000 5,000	4,000	3,000
Estuary Walkway - Sth Brighton Nurseries		5,000	5,000		
Project Management	828	920	862	936	1,679
Irrigation Work	10,000	10,000	10,000	10,000	18,400
Botanic Gardens Production Facilities	10,000	10,000	10,000	10,000	10,400
Project Management			345	1,310	913
Botanic Gardens Nursery			4,000	14.000	10,000
Total Asset Improvements	2,993,258	2,646,628	2,997,785	2,760,361	2,696,255
New Assets					
Parks Interpretation Projects					
Project Management	4,908	4,213	4,043	5,485	5,120
Botanic Gardens Interpretation	7,500	7,210	10,000	10,000	7,500
Historic Reserves Interpretation	5,000		10,000	10,000	5,000
Interpretive Panel Peacocks Gallop (H/F)	1,840				0,000
Natural Areas Interpretation	10,000	9,000	5,000		5,000
Park Identification/Control Sign Installatn	13,600	15,300	10,000	10,000	10,900
Port Hills Reserves - Signs	,	5,000	5,000	10,000	7,500
Mona Vale Signage		,	,	7,500	,
Irrigation Systems (New)				,	
Project Management	25,871	25,924	26,546	28,520	27,180
Back Flow Preventer Conversion	20,000				
Centennial Park	63,200				
Hagley Park Events Area	30,000				
Parks Amenity Turf Areas	36,800	35,900	30,000	15,000	15,600
Sheldon Park	50,000				
Burnside Park		18,000			
Ferrier Park		30,000			
Nunweek Park		71,400			
Wycola Park		25,000	07.000		40.000
Botanic Gardens			87,000	40.000	40,000
Hagley Park Sportsfields Irrigation			80,000	40,000	50,000
Middleton Park				45,000	
Mona Vale				60,000	
Owen Mitchell Park				35,000	45.000
Beckenham Park					45,000 40,000
Ray Blank Park Borrottional Excilities (Now)					40,000
Recreational Facilities (New) Project Management	17,463	10,467	10,888	11,847	9,412
Macfarlane Park - Skateboard Facility (S/P)	20,000	10,407	10,000	11,047	7,412
Teenage Recreational Facilities	115,000	72,800	80,800	81,000	66,000
Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are s	•	•	•	ons see the end of this s	,

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Park Artworks (New)		3,163	501	544	542
Project Management Park Sculpture		55,000	9,300	9,300	9,500
Lighting		33,000	9,300	9,300	9,300
Project Management	5,166	2,981	3,622	3,931	3,824
Avon River & Central City Feature Lighting	30,000	2,701	3,022	3,731	3,024
Neighbourhood Reserves	32,400	32,400	42,000	42,000	41,900
Fencing (New)	32,100	32,100	12,000	12,000	11,700
Project Management	18,130	14,723	17,248	14,976	18,253
Hansen Park	4,500	11,720	17,210	11,770	10,200
Mutual Boundary Fences	65,000	65,000	65,000	65,000	65,000
Port Hills Protective Fencing	10,000	13,000	15,000	15,000	15,000
Rock Protection Fencing	30,000	, , , , , , , , , , , , , , , , , , , ,	20,000	, , , , , , , , , , , , , , , , , , , ,	20,000
Colman Reserve	,	2,000	.,		,,,,,,
Parks Furniture		,			
Project Management	4,967	5,162	4,932	5,324	5,134
Central City - Drinking Fountains	3,000	,	,	,	,
Picnic/BBQ Facilities - Regional Parks	10,500	7,000	14,200	14,000	12,000
Public seating/rubbish bins (F/W)	2,500				
Seating Installation - City Wide	22,400	22,400	22,400	22,400	24,000
Avon River Seating		2,500			
South Brighton Domain		4,000			
River/Estuary Access Structures					
Project Management	942	1,047	501	544	550
Boat Ramps and Jetties	18,200	18,200	9,300	9,300	9,650
Reserve Purchases					
Project Management	25,616	24,732	22,801	24,865	26,853
District Sports Park Purchases	260,100	260,100	260,100	260,100	270,000
Neighbourhood Reserve Purchases	478,000	728,000	630,000	630,000	673,000
Strategic Reserve Purchases	1,238,200	728,000	800,000	810,000	940,000
Waterways & Wetlands Purchases	4,000	4,000	2,000		
Total New Assets	2,684,802	2,316,413	2,288,182	2,286,635	2,469,418
Total Restricted Assets	6,098,062	5,402,433	5,781,725	5,534,075	5,678,768
Infractivistics Accost (VYATEDWAVC & WETLANDC)					
Infrastructural Assets (WATERWAYS & WETLANDS)	1 205 200	1 240 500	1 100 600	1 010 000	1 174 000
Renewals & Replacements	1,325,300 3,269,450	1,368,500	1,189,600	1,210,800	1,174,200
Asset Improvements New Assets	3,269,450 2.593,750	3,418,050 2.582,250	3,620,200	3,643,600	3,905,750
New Assets Total Infrastructural Assets		7 - 7	<u>2,244,000</u>	2,199,000	<u>2,041,750</u>
IOIdi IIIIIdSUUCUURI ASSETS	7,188,500	7,368,800	7,053,800	7,053,400	7,121,700

⁽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 (page 130).

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Fixed Assets					
Renewals & Replacements					
Buildings/ Equipment Replacement					
Project Management		18,979	27,899	24,571	23,444
Hillsborough Domain	55,174				
Kyle Park - Toilet	49,657				
St Albans Park - Toilets (S/P)	20,000				
Sumner/Scarborough Esplanade - Toilet	110,348				
Wainoni Park - Toilet/Changing Room	61,905	40.000			
Heathcote Domain - Toilet		40,000			
Papanui Domain - Toilet		40,000			
Templeton Domain - Toilet		45,000			
Wycola Park - Toilet		40,000	.= aaa		
Beverley 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	45.000	
Bishopdale Park Toilets				45,000	
Bromley Park Toilets				45,000	40.500
Malvern Park Toilets				30,000	40,500
Taylors Mistake Changing Room				90,000	00.000
Botanic Gardens Toilets					90,000
Halswell Quarry Office and Workshop	F 000		10.000	F 000	75,000
Office Furniture/Equipment Replacement	5,000	0.500	10,000	5,000	5,000
Computer Software	10,000	2,500	3,000	3,000	2,500
Fire Fighting Equipment Playground Renewal	5,000	5,000	5,000	5,000	5,000
Project Management	56,398	46,154	36,518	32,907	37,077
Carisbrooke Reserve	20,000	40,134	30,310	32,907	37,077
Central New Brighton Playground Upgrading	150,000				
Charleston Reserve	25,000				
Modifications to Meet Standard	90,000	40,000	40,000	40,000	40,000
Mogna Reserve	25,000	40,000	40,000	40,000	40,000
Owen Mitchell Park	50,000				
Playground Undersurfacing	51,000	51,000	51,000	70,000	50,000
Westgrove Reserve	25,000	31,000	31,000	70,000	30,000
Beckenham Park	23,000	25,000			
Calbreath Reserve		20,000			
Middleton Park		25,000			
Pagoda Reserve		20,000			
Upper Riccarton Domain		80,000			
Warren Park		60,000			
Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are sup	oported but should not		(2) For abbreviation	ons see the end of this se	ction (page 130).

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Auburn Reserve			20,000		
Leslie Park			35,000		
Spencer Park			125,000	25.000	
Addington Park				35,000	
Bradford Park				55,000	
Rydal Reserve				25,000	00.000
Barnett Park					80,000
Burwood Park North					40,000
Murchison Park					50,000
Carpark/Driveway Reconstruction	1.150	1 000	1 007	1 404	1 202
Project Management	1,159	1,288	1,207	1,404	1,383
Carpark Reseals	28,000	28,000	28,000	30,000	30,300
Bridges/Structures (Renewals)	0.70/	4.704	4.054	F 0/F	4.5/2
Project Management	8,796	4,601	4,851	5,265	4,563
Parks Bridges/Minor structures Renewal	40,000	40,000	45,000	45,000	40,000
Victoria Street Clock Strengthening	45,000	04.750	04.750	04.750	04.750
Waterways And Wetlands	21,750	21,750	21,750	21,750	21,750
Asset Improvements					
Buildings/ Equipment Upgrades			4.054	4.700	2.740
Project Management	00.070	6,614	4,851	4,680	3,719
Botanic Gardens - Nursery	22,070	0.500	25,000		
Linwood Nursery Production Facilities	10,483	9,500	00.000	15.000	20.700
Toilet Upgrades	22,070	20,000	20,000	15,000	32,600
Botanic Gardens - Garrick/Alpine House		28,000		05.000	
Spencer Park Office		Г 000		25,000	
Computer Software		5,000		3,000	
Car Park/Driveway Formation	7.050	4 000	0.422	10.005	0.554
Project Management Horseshoe Lake	7,052	6,902	9,433	12,285	8,556
Mona Vale	25,000				40,000
	70,500				
Spencer Park	40,800	40.000			
Broadhaven Park		40,000			
Memorial Park Cemetery Rat Island Reserve		60,000 20,000			
Rawhiti Domain		20,000	40,000		
Summit Road Reserves			90,000		
Travis Wetland			45,000		
Avondale Park			43,000	20,000	
Brooklands Domain				30,000	
Hagley Park				80,000	
Parklands Reserve				50,000	
South Shore Spit				30,000	
Fendalton Park				30,000	30,000
1 Chaditor 1 ark					30,000

Portit Park (Estuary)	Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Scott Park (Estuary) 15,000 15,00	Parks and Waterways (Cont'd)					40.000
Materways And Wetlands 15,000 15,						
Equipment upgrades 15,000						40,000
New Assets Suildings (Equipment (New) Project Management 17,985 16,709 15,795 15,099 1		45.000	45.000	45.000	45.000	45.000
Buildings Equipment New 17,985 16,709 15,795 15,099 15,009 15,009 15,009 15,009 15,009 15,009 15,000		15,000	15,000	15,000	15,000	15,000
Project Management						
Southshore - Toilet			47.005	47.700	45.705	45.000
Bottle Lake Forest Park Rangers House 33,104 14,199		44.120	17,985	16,709	15,795	15,099
Englefield Reserve Toilet						
Haiswell Damain						
Halswell Domain						
Port Hills Office \$5,360 Westminister Park - Toilet/Pavilion \$0,000		44,139	10.000			
Westminister Park - Toilet/ Pavilion						
Donnell Sports Park - Toliet / Pavilion 80,000 Port Hillie Reserves Composting Toilet 30,000 45,000 Tullett Park - Toilet 46,000 Tullett Park - Tullett Park - Toilett Park - Toilett Park - Tullett						
Port Hills Reserves Composting Toilet			60,000	00.000		
Tullett Park - Toilet						
Templetons Rd Sports Park - Toilet/Pavilion 135,000 70,0000 Scort Park (Estuary) 40,000 Scott Park (Estuary) 70,000 Scott Park (Estuary) 70,						
Groynes Information Centre				45,000	125.000	
Scott Park (Estuary) 40,000 Park Shade Structures 1,000 5,000					133,000	70.000
Park Shade Structures \$2,350 Fire Fighting Equipment 5,000						
Fire Fighting Equipment 5,000						
Computer Software		5,000	5,000	F 000	5,000	
Communication Equipment 2,000 3,000 5,000 3,000 5,000 41,641 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
Office Furniture 5,000 3,000 5,000 3,000 5,000 Playgrounds - New Installations 30,000 5,000 25,139 25,741 41,641 Project Management 23,118 51,233 25,139 25,741 41,641 Centennial Park 30,000 5,000 5,000 25,741 41,641 Farnborough Reserve 20,000 5,000 35,700 35,700 38,000 35,000 25,000 Playground Upgrades 35,700 35,700 38,000 35,000 25,000 Plover Street Playground Upgrade (B/P) 6,000 90,000 5,000 25,000 25,000 Avonhead Park 90,000 90,0			2,300	3,000		3,000
Playgrounds - New Installations			3 000	5,000		5,000
Project Management Centennial Park Centennial Park 30,000 23,118 51,233 25,139 25,741 41,641 Farnborough Reserve Gainsborough Reserve Playground Upgrades Playground Upgrades Playground Upgrade (B/P) 35,700 35,700 38,000 35,000 25,000 Plover Street Playground Upgrade (B/P) Avonhead Park Bayswater Reserve 17,000 90,000 50,000		3,000	3,000	3,000	3,000	3,000
Centennial Park 30,000 Farnborough Reserve 20,000 Gainsborough Reserve 20,000 Playground Upgrades 35,700 35,700 38,000 35,000 25,000 Plover Street Playground Upgrade (B/P) 6,000 90,000 40,000 40,000 <td></td> <td>03 118</td> <td>51 033</td> <td>05 130</td> <td>05 7/1</td> <td>11 611</td>		03 118	51 033	05 130	05 7/1	11 611
Farnborough Reserve 20,000 Gainsborough Reserve 20,000 Playground Upgrades 35,700 35,700 38,000 35,000 25,000 Plover Street Playground Upgrade (B/P) 6,000 Avonhead Park 90,000 Bayswater Reserve 17,000 Coronation Hospital Reserve 25,000 Donnell Sports Park 35,000 Avebury Park 20,000 Sharnbrook Park 20,000 Sharnbrook Park 18,000 Yellowstone Reserve 10,000 Cuffs Reserve Playground 55,000 Halswell Domain 56,000			31,233	25,159	25,741	41,041
Gainsborough Reserve 20,000 Playground Upgrades 35,700 35,700 38,000 35,000 25,000 Plover Street Playground Upgrade (B/P) 6,000 90,000 50,00						
Playground Upgrades 35,700 35,700 38,000 35,000 25,000 Plover Street Playground Upgrade (B/P) 6,000 90,000 50,000						
Plover Street Playground Upgrade (B/P) Avonhead Park Bayswater Reserve 17,000 Coronation Hospital Reserve 25,000 Donnell Sports Park 35,000 Avebury Park 20,000 Sharnbrook Park Yellowstone Reserve 18,000 Cuffs Reserve Playground Halswell Domain			35 700	38 000	35,000	95,000
Avonhead Park Bayswater Reserve 17,000 Coronation Hospital Reserve 25,000 Donnell Sports Park 35,000 Marblewood Reserve 20,000 Avebury Park Sharnbrook Park Yellowstone Reserve 10,000 Cuffs Reserve Playground Halswell Domain			33,700	30,000	33,000	23,000
Bayswater Reserve 17,000 Coronation Hospital Reserve 25,000 Donnell Sports Park 35,000 Marblewood Reserve 20,000 Avebury Park 20,000 Sharnbrook Park 18,000 Yellowstone Reserve 10,000 Cuffs Reserve Playground 25,000 Halswell Domain 60,000	Avonhead Dark	0,000	00 000			
Coronation Hospital Reserve 25,000 Donnell Sports Park 35,000 Marblewood Reserve 20,000 Avebury Park 20,000 Sharnbrook Park 18,000 Yellowstone Reserve 10,000 Cuffs Reserve Playground 25,000 Halswell Domain 60,000						
Donnell Sports Park Marblewood Reserve 20,000 Avebury Park Sharnbrook Park Yellowstone Reserve 10,000 Cuffs Reserve Playground Halswell Domain 35,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000			95,000			
Marblewood Reserve Avebury Park Sharnbrook Park Yellowstone Reserve Cuffs Reserve Playground Halswell Domain						
Avebury Park Sharnbrook Park 18,000 Yellowstone Reserve 10,000 Cuffs Reserve Playground Halswell Domain						
Sharnbrook Park Yellowstone Reserve 10,000 Cuffs Reserve Playground Halswell Domain			20,000	90.000		
Yellowstone Reserve Cuffs Reserve Playground Halswell Domain 25,000 60,000						
Cuffs Reserve Playground Halswell Domain 25,000 60,000						
Halswell Domain 60,000				10,000	95 000	
					20,000	60 000
1117VUUU PAIK	Linwood Park					25,000

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd) Ray Blank Park					20,000
Yaldhurst Domain			20 (00	F0.000	20,000
Newly Vested Reserves Bridges (New)			30,600	50,000	32,500
Project Management	745	460	3,018	3,276	2,099
Roto Kohatu Reserve Footbridge Park footbridge	9,000	5,000			23,000
Englefield Reserve		3,000	35,000		23,000
Horseshoe Lake Reserve Footbridge	217,653	188,191	163,191	35,000 143,191	63,191
Waterways And Wetlands Total Fixed Assets	1,711,855	1,517,717	1,491,966	1,374,366	1,321,272
Total Parks and Waterways	14,998,417	14,288,951	14,327,491	13,961,841	14,121,741
					
City Water and Waste:					
Water Supply Wastewater	5,881,421 15,088,911	5,546,960 17,240,544	5,555,760 16,313,044	5,534,260 15,588,344	6,207,140 14,023,544
Solid Waste (Including Business Admin)	3,912,087	7,752,792	4,694,996	1,244,300	1,054,300
Total City Water and Waste	24,882,420	30,540,296	26,563,800	22,366,904	21,284,984
Library and Information Services:	4,282,484	4,848,000	4,690,000	4,879,000	5,086,000
New Assets	1,202,101	1,010,000	1,070,000	1,017,000	3,000,000
Parklands Library			310,000		
Parklands Library - Stock Spreydon Library			800,000		350,000
Upper Riccarton Library				500,000	000,000
Upper Riccarton Library - Stock South Library (Reprogrammed 02/03)	449,316		300,000	500,000	
South Library - Stock	83,200				
Total Library and Information Services	4,815,000	4,848,000	6,100,000	5,879,000	5,436,000
Dram outer.					
Property:	0.704.500	0.007.500	4.0/0.000	4.054.600	4.050.700
Renewals & Replacements Property Management - Property Realisation	2,781,500 -620,000	2,807,500	1,860,000	1,851,600 -200,000	1,850,600 -200,000
Bottle Lake Land Sale - (*1)	•		-2,600,000	200,000	200,000
Asset Improvements Surplus Property Development Costs	330,480 679,000	126,000	56,000	56,000	
Libraries:	079,000	120,000	30,000	30,000	
Upper Riccarton			500,000	2,594,000	
Notes: (1) In adopting this Plan year 1 projects are committed to. Years 2-5	projects are supported but should no	ot be regarded as commit	ted. (2) For abbreviat	ions see the end of this	section (page 130).

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Property (Cont'rd) Lippor Discorton Library, Contributions (Dont of Education)				EEO 000	
Upper Riccarton Library - Contributions (Dept of Education) Parklands Library			494,000	-550,000	
New South of The City Library (Reprogrammed 02/03)	4,139,000	200,000	474,000		
Office Buildings:	420,240	900,000	11,650,000	900,000	900,000
Community Facilities (Requested by Community Boards)	,	, ,	//	,	,
Shirley Community Centre - Structural Strengthening (S/P)	467,000				
Community Facilities (Unspecified)	321,500				
New Assets	-87,500	11,800	12,800	11,800	12,800
Cathedral Junction - Property Purchase (Reprogrammed 02/03)	3,000,000		(00.000	(00.000	(00.000
Cathedral Junction - Property Sales			-600,000	-600,000	-600,000
Museum Capital Expenditure (Old Art Gallery Site) Christophyraph Art Callery Building including payraph (Bankagramman 00 (03))	15 011 400	000 100	2,550,000		
Christchurch Art Gallery Building including carpark (Reprogrammed 02/03) Christchurch Art Gallery Contributions	15,811,620 -466,300	822,129			
Redcliffs/Sumner Childcare Facility	204,000				
Total Property	26,980,540	4,867,429	13,922,800	4,063,400	1,963,400
(*1 Note: Subject to compliance with the Resource Management Act.)					
Art Gallery - Total	570,400	315,520	299,860	304,122	333,504
Carparking - Total	387,600	224,400	183,600	81,600	902,700
City Solutions - Total	102,500	60,000	50,000	60,000	32,500
Community Relations - Total	195,600	164,500	128,400	172,900	246,200
Convention Centre & Entertainment Facilities - Total	430,000	430,000	430,000	430,000	430,000
Corporate Office - Policy Section - Total	410,000	259,000	260,000	260,000	260,000
Corporate Services - Total	1,168,364	950,536	1,129,636	1,030,901	1,072,652
Environmental Services - Total	38,500	29,100	17,100	38,500	66,500
Housing - Total	2,052,500	1,314,300	1,091,500	825,400	829,600
Management Information Services - Total Sport, Leisure and Events - Total	900,000 1,440,500	1,080,000 2,752,000	725,000 2,423,600	840,000 6,693,000	725,000 765,700
Corporate Office, Internal Service Providers - Total	885,457	145,500	2,423,000	173,200	81,500
Corporate Capital - Total	3,764,555	5,764,555	5,764,555	4,764,555	4,764,555
TOTAL CAPITAL EXPENDITURE	132,282,621	96,130,015	100,781,822	88,221,112	80,304,350
Community Board Projects	0	245,180	245,180	245,180	245,180
Inflationary Provision	0	1,927,492	4,081,491	5,414,845	6,639,872
Unspecified Carryforwards	-6,000,000				
TOTAL CAPITAL EXPENDITURE (NET)	126,282,621	98,302,087	105,108,492	93,881,137	87,189,402
Capital Contributions/Sponsorship (included in above)	-2,376,300	-20,000	-320,000	-570,000	-20,000
TOTAL CAPITAL EXPENDITURE (NET Excluding Contributions)	128,658,921	98,322,087	105,428,492	94,451,137	87,209,402

5 Year Capital Expenditure Programme

Wst

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 page 35 together with the reason for the deletion.

Community Board Funded Projects

These are the projects which Community Boards propose to fund in the 2002/03 year. As well as being included in the capital programme, they are also listed separately on pages 131 to 136.

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: 2003 Edition which is available for inspection at all Service Centres and at the Civic Offices from 3 May 2002 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

"Bubble" Indicates the general proximity of the job Rth B/P Burwood/Pegasus Community Board CAD Computer Assisted Draughting CBD Central Business District CCCChristchurch City Council **CCTV** Closed Circuit Television FPH Elderly Persons' Housing Fst East Ext Extension F/W/ Fendalton/Waimairi Community Board Global Positioning System **GPS** Hagley/Ferrymead Community Board H/F IV Joint Venture IATM Local Area Traffic Management Person who supervises children while crossing the road Lollipop Lady NIP Neighbourhood Improvement Plan Nth North OSCAR Out of School Care and Recreation Network **PEEEP** Project Employment Environment Enhancement Programme (R) Reprogrammed RHS Right hand side RMF Recovered Materials Foundation **ROOST** Richmond Out of School Time R/W Riccarton/Wigram Community Board **SCATS** Sydney Co-ordinated Adoptive Traffic System Spreydon/Heathcote Community Board S/H S/P Shirley/Papanui Community Board Sth = South TN7 Tranzfund New Zealand Young people in the 10-13 years age group Tweenager

West