

5 Year Capital Expenditure Programme

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				
Baretta St	Dunn - Somerfield (Bth)	2,550	166,132			
Bellamy Ave	All	12,100	108,391			
Bordesley St	Harrow - Olliviers (Bth)	20,100	211,312			
Burlington St	Huxley st - Hastings st (Bth)	213,273				
Cambridge Tce	Barbadoes - Madras end (Nth)	1,500	126,625			
Centaurus Rd	Austin Kirk - St Martins (Bth)	235,395				
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)	Ilam - 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			
Ilam 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				
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				
Merivale Ln	Rossall - Winchester (Bth)	366,513				

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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				
Stratford	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				
Thorrington Rd	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			
Vienna St	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			
Weka St	Tui - Straven (Bth)	256,920				
Wherstead Rd	All	205,639				
Wildberry St	Manning - Hopkins (Bth)	9,305	290,731			
Wilfrid St	All	9,699	238,156			
Winchester St	Merivale - Andover (Bth)	30,100	213,743			
Banks Ave	Nth Parade - Sth of Achilles (Nth)		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		
Garreg Rd	Glandovey - Galway (Bth)		7,600	404,694		

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5 Year Capital Expenditure Programme

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			
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		
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)			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	

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Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Mays Rd	Papanui - Rutland (Bth)			10,000	587,540	
Nova Pl	All			10,000	126,625	
Osborne	Ferry - end (Bth)			476,110		
Paparoa St	Papanui - Claremont (Bth)			187,276		
Poulson St	Spencer - Church Sq (Bth)			10,000	329,225	
Rees St	Oxford - Bangor (Bth)			10,000	136,755	
Royds St	Straven - end (Bth)			10,000	141,820	
Saxon St	All			10,000	212,730	
Scotston Ave	All			10,000	182,340	
Shelley St	All			10,000	126,625	
Short St	All			10,000	126,625	
Sinclair St	All			10,000	238,055	
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 - Blenheim (Bth)			10,000	455,850	
Webb St	Papanui - Bristol (Bth)			10,000	238,055	
Willow St	All			10,000	131,690	
Archer St	All				12,200	172,210
Avalon St	Perth - Whitmore (Bth)				12,200	177,275
Beverley St	All				12,200	187,405
Blighs Rd	Wairakei - Papanui (Bth)				13,482	898,531
Brockworth Pl	All				12,200	752,659
Cambridge Tce	Barbadoes - Fitzgerald (Bth)				12,200	121,560
Cheltenham St	All				12,200	136,755
Claremont Ave	All				12,200	151,950
Cox St	All				12,200	324,160
Derby St	Papanui - Springfield (Bth)				12,200	359,615
Elm Grove	Fitzgerald - Hanmer (Bth)				12,200	121,560
Faraday St	All				12,200	111,430
Grassmere Rd	Main North - end dish channel (Bth)				12,200	243,120
Grove Rd	Moorhouse - Harman (Bth)				12,200	197,535
Hanmer St	Avonside - Armagh (Bth)				12,200	227,925
Hawthorne St	Watford - Hartley (Bth)				12,200	329,225
Ilam Rd	Aorangi - Clyde (Sth)				12,200	121,560
Laurence St	Ensors - Grafton (Bth)				12,200	344,420
Lyttelton St	Sparks - Wychbury (Bth)				12,200	481,175
Mansfield Ave	All				12,200	384,940
McDougall Ave	Murray - Papanui (Bth)				12,200	157,015
North Avon Rd	Hills - North Parade (Bth)				12,200	384,940
Rutland St	Innes - Weston (Bth)				12,200	197,535
Selwyn St	Brougham - Hazeldean (Bth)				12,200	541,955
St James St	Dalriada - Harewood (Bth)				12,200	450,785

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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						
Barbour St	Charles - End (East)	132,600				
Charles St	Osborne - Barbour (Nth)	15,300	107,100			
Suffolk St	All	248,100				
Flavell/Marsden/Rollin	Intersection area		88,740	101,000		
Kipling St	All		259,947			
Barrie St	All			179,787		
Crohane Pl	All			175,000		
Ruskin St	Selwyn - Antigua (Bth)				455,787	
Cambridge Tce	Barbadoes - Fitzgerald (Bth)					455,787
Structure Renewals						
Bridge Renewals		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			156,060		52,020	52,020
Road Pavement Replacement						
		510,000				
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						
Amyes/Goulding/Shands		200,000				
Bealey/Carlton/Harper (Reprogrammed 02/03)		138,720		877,680		
Blenheim Road deviation (Reprogrammed 02/03) (*1)		2,000,000	4,380,300			
Blenheim Road Overbridge (Reprogrammed 02/03)		196,681				
Clarence/Riccarton/Straven Intersection (Reprogrammed 02/03)		180,000				
Dundas St Improvements		50,000				
Fendalton Rd (Reprogrammed 02/03)	Railway - Clyde	2,506,155				
Fendalton Road	Landscaping	193,490				
Ferry Rd/Humphreys Drive Intersection 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 (Reprogrammed 02/03) (*2)		2,072,625				
Langdons/Sawyers Arms Traffic Measures (Reprogrammed 02/03) (*2)		202,795				

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Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Linwood/Dyers Signalisation (Reprogrammed 02/03)		208,000				
Traffic Management Improvements		30,000	30,000	30,000	30,000	
Woolston-Burwood expressway and cycleway - Stage 2 (Reprogrammed 02/03)		1,945,460				
Mandeville/Riccarton + Riccarton Rd misc			289,273			
Opawa/Port Hills Rd			695,100	1,525,450	1,060,000	
Travis Rd traffic mgmt			198,600			
Northern Access				150,000	650,000	
Southern Access				450,000	450,000	
Unspecified				853,350	1,153,724	3,443,724
(*1 Note: The provision made for this provision is subject to review. Also refer Transit NZ contribution below of -\$540,000.						
(*2 Note: Refer External Contribution below of -\$1,175,000 and Property Sales of -\$580,000)						
Additional Works From Alternative Funding						
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					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		31,836	31,836	31,836	31,836	31,836
Cycleways						
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				
Boys High/Girls High "bubble" (Reprogrammed 02/03)	Various	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" (Reprogrammed 02/03)		65,000				
Hillmorton/Manning "bubble"	Various	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	Ratray - 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			
Fitzgerald Avenue	Moorhouse - Bealey (Bth)		45,000	45,400		
Halswell Road	Sylvan - Templeton (Bth)		60,700			
Moorhouse Avenue	Lincoln - Fitzgerald (Bth)		44,600	45,400		
New Brighton Road	Pages - Ajax (Bth)		39,800			
Pages Road	New Brighton - Kerrs (Bth)		49,500	60,000		

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City Streets (Cont'd)						
Papanui Road	Blighs - Innes/Heaton (Bth)		49,500			
Riccarton High "bubble"	Various		59,500			
St Albans	Cranford - English Park		31,400			
Waimairi Road	Tudor - Greers (Bth)		80,200			
Aranui High "bubble"	Various			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		
Main North Road	Papanui - Prestons (Bth)				80,000	
New Brighton Access Route					100,000	50,000
School Bubbles - to be specified					160,000	200,000
Projects from network review						360,000
Railway Cycleway southern extension						200,000
Street Lighting Upgrading						
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				
Ilam 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	Avonhead - Memorial	12,023				
Wordsworth	Durham - Waltham	35,700				
Burwood Rd	Lake Tce - Prestons		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			

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City Streets (Cont'd)					
Rose St	Hoon Hay - Lyttleton	18,360			
Waimairi Road	Riccarton - Peer	29,000			
Withells Rd	Yaldhurst - Avonhead	85,512			
Bower Avenue	New Brighton - Queenspark		79,070		
Bridle Path	Main - Martindales		44,571		
Clyde Rd	Ilam - Greers		29,714		
Unspecified Projects			366,783	562,836	562,835
Street Lighting - Asset Improvements					
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		
Rothsay Rd	Link road - north of golf course		73,603	76,500	
Unspecified				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 Works (Reprogrammed 02/03)	408,000				
Cathedral Sq Childrens Playground (Reprogrammed 02/03)	62,000				
Cathedral Square Stage V (Reprogrammed 02/03)	1,340,000				
Colombo - Hereford to Lichfield (CBD Quadrants - Stage III)	30,000	308,110	360,000		
Latimer Square Stage I Worcester St (Manchester - Latimer) (Reprogrammed 02/03)	224,500				
Latimer Square Stage II Latimer Square (Worcester - Hereford)	196,600				
New Brighton - Beresford St Carparking Development (Reprogrammed 02/03)	200,000				
New Brighton - Sale of Surplus Carparking / or Substitution (Reprogrammed 02/03)	-200,000				
New Brighton Commercial Area Development (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 Square		167,122			
Lichfield -Tuam One Way Swap (CBD Quadrants - 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/Paths					
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

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	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Muritai Tce	52,020				
New Footpaths	50,000	49,650			
New Retaining Structures	51,000	50,643	50,643	51,000	51,000
Subdivisions	270,200	520,200	520,200	520,200	520,200
Taylors Mistake Rd	Improvements		222,432		299,736
Cashmere Rd	Brookville - Happy Home	48,458			
Centaurus Rd	Aynsley - Glenelg		182,315		
Unspecified			100,265		
Safety Improvement Works					
Aldwins/Ensors/Ferry (Reprogrammed 02/03)	165,800				
Bealey/Fitzgerald/London/Hills	51,000				
Blackspot Remedial Works	81,600	81,029	81,029	81,029	81,029
Cashmere/Penruddock	82,000				
Innes/Rutland	150,000				
Kerb Cutdown Improvements	10,000	10,000	10,000	10,000	10,000
Marshlands/Lower Styx	24,990				
Minor Safety Projects	62,424	61,987	61,987	61,987	61,987
Pedestrian Safety Initiatives/Crossing 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	70,800	40,514	40,514	40,514	40,514
Springfield Rd Pedestrian Signals at Edgeware Rd	149,464				
Bowhill/Rockwood/Keys		34,755			
Cashmere/Hendersons	Realignment	278,537			
Dyers Pass Rd at Bends		91,356			
Avonside/Fitzgerald			158,880	163,845	
Crash Reduction Studies			297,900	297,900	
Unspecified				91,034	642,079
Neighbourhood Improvement Works					
Amyes/Trevor	30,000				
Ashgrove / Barrington	40,000				
Aynsley Tce Traffic Calming (Reprogrammed 02/03)	50,000				
Birdwood @ Waimea	27,000				
Brynley Street	45,000				
Domain Tce Traffic Calming (Reprogrammed 02/03)	30,000				
Dominion/Milton	40,000				
Fifield @ Ensors (East approach)	40,000				
Fifield Tce (Waltham to Ensors)	80,000				
Foremans Road	45,000				
Garvins Road (Reprogrammed 02/03)	35,000				
Glynne Crescent	45,000				
Goulding Avenue (Reprogrammed 02/03)	20,000				
Holliss Avenue	20,000				
Horseshoe Lake @ Lake Terrace Intersection Treatment	35,000				

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	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
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)	1,000				
Weston Road/Bretts Road – kerb build-outs (F/W)	30,000				
Witham Street	45,000				
Wycla Avenue	65,000				
Barrington/Howard		9,000			
Bowenvale Avenue		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

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Signals					
ANTTS (Automatic Network Travel Time Sys.)	31,836	31,836	31,836	31,836	31,836
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					
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					
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	<u>4,673,994</u>	<u>3,589,993</u>	<u>4,162,197</u>	<u>3,306,110</u>	<u>3,700,589</u>
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

Parks and Waterways:

Restricted Assets (PARKS)					
Renewals and Replacements					
Fencing (Replacements)	44,139	47,389	46,528	49,148	52,919
Irrigation Systems (Replacements)	59,743	78,349	82,837	82,530	83,410
Playing Field Reconstruction	116,859	101,913	127,397	128,455	127,395
Walkways Reconstruction	11,587	11,808	23,704	20,978	20,756
Recreational Facilities (Renewals)	11,035	20,070	19,940	21,000	21,168
Major Parks Tree Replacement Projects	146,322	148,521	148,667	153,253	153,409
Pathways Renewals	30,318	31,341	31,175	31,714	31,756
Park Furniture Renewals			15,509		22,282
Total Renewals & Replacements	<u>420,002</u>	<u>439,393</u>	<u>495,757</u>	<u>487,079</u>	<u>513,095</u>
Asset Improvements					
New Reserves Developments					
Project Management	144,397	120,950	136,247	146,254	130,740

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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				
Westlake Park	40,000				
Westminster St Reserve (ex yard site)	35,000	10,000	10,000		
Withells Island Reserve	96,600	30,000			
Broadhaven Park		30,000	150,000	30,000	
Estuary Green Edge		40,000	50,000	100,000	91,900
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	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
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

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5 Year Capital Expenditure Programme

Description	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		10,000			
Nunweek Park		7,500			
Sign of the Kiwi		15,000			
Tulett Park		5,000			
Warren Park		5,000			
Duncan Park			40,000		
Edgar Mc Intosh Park			20,000		
Marshland Domain			20,000		
Mona Vale			50,000		
Somerfield Park			20,000		
Wycola Park			16,000		
Abberley Park				46,000	
Nicholson Park				40,000	
Grampian Reserve					12,000
Macfarlane Park					15,000
Rawhiti Domain					40,000
Revegetation Projects					
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				
Barnett Park	4,000	4,000	4,000	4,000	4,500
Birdseys Reserve	5,000	5,000			
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					
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					
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				
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			
Avon Riverbank				30,000	30,000

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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					
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	10,200	8,100	13,800	13,800	13,500
Cemeteries Landscape Development					
Project Management	23,284	20,049	19,943	11,115	13,017
General Cemetery Improvements	100,000	100,000	100,000	40,000	39,500
Linwood Cemetery Restoration period (H/F)	10,000				
Memorial Park Cemetery	61,200	20,000	20,000	20,000	15,000
Memorial Park Cemetery - Beams	8,000	5,000	10,000		5,000
New Cemetery Site	40,800	40,800	40,000	20,000	40,000
Yaldhurst Cemetery	5,000	5,000	5,000		
Belfast Cemetery - Beams		3,500			
Ruru Cemetery - Beams			10,000	15,000	14,600
Design Plans					
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)					
Project Management		8,500	4,118	4,329	4,238
New District Sports Park		73,900	38,200	37,000	37,150
Drainage Work					
Project Management	6,209	2,761	5,174	4,493	4,253
Edmonds Park	35,000				
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

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Regional Parks Walkways	30,000	30,000	30,000	30,000	30,000
Seafield Park/Spencer Park	6,000	5,000	5,000	4,000	3,000
Estuary Walkway - Sth Brighton		5,000	5,000		
Nurseries					
Project Management	828	920	862	936	1,679
Irrigation Work	10,000	10,000	10,000	10,000	18,400
Botanic Gardens Production Facilities					
Project Management			345	1,310	913
Botanic Gardens Nursery			4,000	14,000	10,000
Total Asset Improvements	<u>2,993,258</u>	<u>2,646,628</u>	<u>2,997,785</u>	<u>2,760,361</u>	<u>2,696,255</u>
New Assets					
Parks Interpretation Projects					
Project Management	4,908	4,213	4,043	5,485	5,120
Botanic Gardens Interpretation	7,500		10,000	10,000	7,500
Historic Reserves Interpretation	5,000				5,000
Interpretive Panel Peacocks Gallop (H/F)	1,840				
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			
Wycla Park		25,000			
Botanic Gardens			87,000		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	
Beckenham Park					45,000
Ray Blank Park					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				
Teenage Recreational Facilities	115,000	72,800	80,800	81,000	66,000

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Park Artworks (New)					
Project Management		3,163	501	544	542
Park Sculpture		55,000	9,300	9,300	9,500
Lighting					
Project Management	5,166	2,981	3,622	3,931	3,824
Avon River & Central City Feature Lighting	30,000				
Neighbourhood Reserves	32,400	32,400	42,000	42,000	41,900
Fencing (New)					
Project Management	18,130	14,723	17,248	14,976	18,253
Hansen Park	4,500				
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	<u>2,684,802</u>	<u>2,316,413</u>	<u>2,288,182</u>	<u>2,286,635</u>	<u>2,469,418</u>
Total Restricted Assets	<u>6,098,062</u>	<u>5,402,433</u>	<u>5,781,725</u>	<u>5,534,075</u>	<u>5,678,768</u>
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	<u>2,593,750</u>	<u>2,582,250</u>	<u>2,244,000</u>	<u>2,199,000</u>	<u>2,041,750</u>
Total Infrastructural Assets	<u>7,188,500</u>	<u>7,368,800</u>	<u>7,053,800</u>	<u>7,053,400</u>	<u>7,121,700</u>

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5 Year Capital Expenditure Programme

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				
Heathcote Domain - Toilet		40,000			
Papanui Domain - Toilet		40,000			
Templeton Domain - Toilet		45,000			
Wycola Park - Toilet		40,000			
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		
Bishopdale Park Toilets				45,000	
Bromley Park Toilets				45,000	
Malvern Park Toilets				30,000	40,500
Taylors Mistake Changing Room				90,000	
Botanic Gardens Toilets					90,000
Halswell Quarry Office and Workshop					75,000
Office Furniture/Equipment Replacement	5,000		10,000	5,000	5,000
Computer Software	10,000	2,500	3,000	3,000	2,500
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Playground Renewal					
Project Management	56,398	46,154	36,518	32,907	37,077
Carisbrooke Reserve	20,000				
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
Moyna Reserve	25,000				
Owen Mitchell Park	50,000				
Playground Undersurfacing	51,000	51,000	51,000	70,000	50,000
Westgrove Reserve	25,000				
Beckenham Park		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 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		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				
Baretta St	Dunn - Somerfield (Bth)	2,550	166,132			
Bellamy Ave	All	12,100	108,391			
Bordesley St	Harrow - Olliviers (Bth)	20,100	211,312			
Burlington St	Huxley st - Hastings st (Bth)	213,273				
Cambridge Tce	Barbadoes - Madras end (Nth)	1,500	126,625			
Centaurus Rd	Austin Kirk - St Martins (Bth)	235,395				
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)	Ilam - 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			
Ilam 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				
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				
Merivale Ln	Rossall - Winchester (Bth)	366,513				

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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				
Stratford	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				
Thorrington Rd	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			
Vienna St	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			
Weka St	Tui - Straven (Bth)	256,920				
Wherstead Rd	All	205,639				
Wildberry St	Manning - Hopkins (Bth)	9,305	290,731			
Wilfrid St	All	9,699	238,156			
Winchester St	Merivale - Andover (Bth)	30,100	213,743			
Banks Ave	Nth Parade - Sth of Achilles (Nth)		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		
Garreg Rd	Glandovey - Galway (Bth)		7,600	404,694		

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5 Year Capital Expenditure Programme

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			
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		
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)			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	

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5 Year Capital Expenditure Programme

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Mays Rd	Papanui - Rutland (Bth)			10,000	587,540	
Nova Pl	All			10,000	126,625	
Osborne	Ferry - end (Bth)			476,110		
Paparoa St	Papanui - Claremont (Bth)			187,276		
Poulson St	Spencer - Church Sq (Bth)			10,000	329,225	
Rees St	Oxford - Bangor (Bth)			10,000	136,755	
Royds St	Straven - end (Bth)			10,000	141,820	
Saxon St	All			10,000	212,730	
Scotston Ave	All			10,000	182,340	
Shelley St	All			10,000	126,625	
Short St	All			10,000	126,625	
Sinclair St	All			10,000	238,055	
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 - Blenheim (Bth)			10,000	455,850	
Webb St	Papanui - Bristol (Bth)			10,000	238,055	
Willow St	All			10,000	131,690	
Archer St	All				12,200	172,210
Avalon St	Perth - Whitmore (Bth)				12,200	177,275
Beverley St	All				12,200	187,405
Blighs Rd	Wairakei - Papanui (Bth)				13,482	898,531
Brockworth Pl	All				12,200	752,659
Cambridge Tce	Barbadoes - Fitzgerald (Bth)				12,200	121,560
Cheltenham St	All				12,200	136,755
Claremont Ave	All				12,200	151,950
Cox St	All				12,200	324,160
Derby St	Papanui - Springfield (Bth)				12,200	359,615
Elm Grove	Fitzgerald - Hanmer (Bth)				12,200	121,560
Faraday St	All				12,200	111,430
Grassmere Rd	Main North - end dished channel (Bth)				12,200	243,120
Grove Rd	Moorhouse - Harman (Bth)				12,200	197,535
Hanmer St	Avonside - Armagh (Bth)				12,200	227,925
Hawthorne St	Watford - Hartley (Bth)				12,200	329,225
Ilam Rd	Aorangi - Clyde (Sth)				12,200	121,560
Laurence St	Ensors - Grafton (Bth)				12,200	344,420
Lyttelton St	Sparks - Wychbury (Bth)				12,200	481,175
Mansfield Ave	All				12,200	384,940
McDougall Ave	Murray - Papanui (Bth)				12,200	157,015
North Avon Rd	Hills - North Parade (Bth)				12,200	384,940
Rutland St	Innes - Weston (Bth)				12,200	197,535
Selwyn St	Brougham - Hazeldean (Bth)				12,200	541,955
St James St	Dalriada - Harewood (Bth)				12,200	450,785

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5 Year Capital Expenditure Programme

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						
Barbour St	Charles - End (East)	132,600				
Charles St	Osborne - Barbour (Nth)	15,300	107,100			
Suffolk St	All	248,100				
Flavell/Marsden/Rollin	Intersection area		88,740	101,000		
Kipling St	All		259,947			
Barrie St	All			179,787		
Crohane Pl	All			175,000		
Ruskin St	Selwyn - Antigua (Bth)				455,787	
Cambridge Tce	Barbadoes - Fitzgerald (Bth)					455,787
Structure Renewals						
Bridge Renewals		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			156,060		52,020	52,020
Road Pavement Replacement						
		510,000				
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						
Amyes/Goulding/Shands		200,000				
Bealey/Carlton/Harper (Reprogrammed 02/03)		138,720		877,680		
Blenheim Road deviation (Reprogrammed 02/03) (*1)		2,000,000	4,380,300			
Blenheim Road Overbridge (Reprogrammed 02/03)		196,681				
Clarence/Riccarton/Straven Intersection (Reprogrammed 02/03)		180,000				
Dundas St Improvements		50,000				
Fendalton Rd (Reprogrammed 02/03)	Railway - Clyde	2,506,155				
Fendalton Road	Landscaping	193,490				
Ferry Rd/Humphreys Drive Intersection 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 (Reprogrammed 02/03) (*2)		2,072,625				
Langdons/Sawyers Arms Traffic Measures (Reprogrammed 02/03) (*2)		202,795				

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5 Year Capital Expenditure Programme

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Linwood/Dyers Signalisation (Reprogrammed 02/03)		208,000				
Traffic Management Improvements		30,000	30,000	30,000	30,000	
Woolston-Burwood expressway and cycleway - Stage 2 (Reprogrammed 02/03)		1,945,460				
Mandeville/Riccarton + Riccarton Rd misc			289,273			
Opawa/Port Hills Rd			695,100	1,525,450	1,060,000	
Travis Rd traffic mgmt			198,600			
Northern Access				150,000	650,000	
Southern Access				450,000	450,000	
Unspecified				853,350	1,153,724	3,443,724
(*1 Note: The provision made for this provision is subject to review. Also refer Transit NZ contribution below of -\$540,000.						
(*2 Note: Refer External Contribution below of -\$1,175,000 and Property Sales of -\$580,000)						
Additional Works From Alternative Funding						
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					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		31,836	31,836	31,836	31,836	31,836
Cycleways						
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				
Boys High/Girls High "bubble" (Reprogrammed 02/03)	Various	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" (Reprogrammed 02/03)		65,000				
Hillmorton/Manning "bubble"	Various	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	Ratray - 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			
Fitzgerald Avenue	Moorhouse - Bealey (Bth)		45,000	45,400		
Halswell Road	Sylvan - Templeton (Bth)		60,700			
Moorhouse Avenue	Lincoln - Fitzgerald (Bth)		44,600	45,400		
New Brighton Road	Pages - Ajax (Bth)		39,800			
Pages Road	New Brighton - Kerrs (Bth)		49,500	60,000		

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5 Year Capital Expenditure Programme

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Papanui Road	Blighs - Innes/Heaton (Bth)		49,500			
Riccarton High "bubble"	Various		59,500			
St Albans	Cranford - English Park		31,400			
Waimairi Road	Tudor - Greers (Bth)		80,200			
Aranui High "bubble"	Various			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		
Main North Road	Papanui - Prestons (Bth)				80,000	
New Brighton Access Route					100,000	50,000
School Bubbles - to be specified					160,000	200,000
Projects from network review						360,000
Railway Cycleway southern extension						200,000
Street Lighting Upgrading						
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				
Ilam 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	Avonhead - Memorial	12,023				
Wordsworth	Durham - Waltham	35,700				
Burwood Rd	Lake Tce - Prestons		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			

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Rose St	Hoon Hay - Lyttleton	18,360			
Waimairi Road	Riccarton - Peer	29,000			
Withells Rd	Yaldhurst - Avonhead	85,512			
Bower Avenue	New Brighton - Queenspark		79,070		
Bridle Path	Main - Martindales		44,571		
Clyde Rd	Ilam - Greers		29,714		
Unspecified Projects			366,783	562,836	562,835
Street Lighting - Asset Improvements					
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		
Rothsay Rd	Link road - north of golf course		73,603	76,500	
Unspecified				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 Works (Reprogrammed 02/03)	408,000				
Cathedral Sq Childrens Playground (Reprogrammed 02/03)	62,000				
Cathedral Square Stage V (Reprogrammed 02/03)	1,340,000				
Colombo - Hereford to Lichfield (CBD Quadrants - Stage III)	30,000	308,110	360,000		
Latimer Square Stage I Worcester St (Manchester - Latimer) (Reprogrammed 02/03)	224,500				
Latimer Square Stage II Latimer Square (Worcester - Hereford)	196,600				
New Brighton - Beresford St Carparking Development (Reprogrammed 02/03)	200,000				
New Brighton - Sale of Surplus Carparking / or Substitution (Reprogrammed 02/03)	-200,000				
New Brighton Commercial Area Development (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 Square		167,122			
Lichfield -Tuam One Way Swap (CBD Quadrants - 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/Paths					
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

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	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Muritai Tce	52,020				
New Footpaths	50,000	49,650			
New Retaining Structures	51,000	50,643	50,643	51,000	51,000
Subdivisions	270,200	520,200	520,200	520,200	520,200
Taylor's Mistake Rd	Improvements		222,432		299,736
Cashmere Rd	Brookville - Happy Home	48,458			
Centaurus Rd	Aynsley - Glenelg		182,315		
Unspecified			100,265		
Safety Improvement Works					
Aldwins/Ensors/Ferry (Reprogrammed 02/03)	165,800				
Bealey/Fitzgerald/London/Hills	51,000				
Blackspot Remedial Works	81,600	81,029	81,029	81,029	81,029
Cashmere/Penruddock	82,000				
Innes/Rutland	150,000				
Kerb Cutdown Improvements	10,000	10,000	10,000	10,000	10,000
Marshlands/Lower Styx	24,990				
Minor Safety Projects	62,424	61,987	61,987	61,987	61,987
Pedestrian Safety Initiatives/Crossing 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	70,800	40,514	40,514	40,514	40,514
Springfield Rd Pedestrian Signals at Edgeware Rd	149,464				
Bowhill/Rockwood/Keys		34,755			
Cashmere/Hendersons	Realignment	278,537			
Dyers Pass Rd at Bends		91,356			
Avonside/Fitzgerald			158,880	163,845	
Crash Reduction Studies			297,900	297,900	
Unspecified				91,034	642,079
Neighbourhood Improvement Works					
Amyes/Trevor	30,000				
Ashgrove / Barrington	40,000				
Aynsley Tce Traffic Calming (Reprogrammed 02/03)	50,000				
Birdwood @ Waimea	27,000				
Brynley Street	45,000				
Domain Tce Traffic Calming (Reprogrammed 02/03)	30,000				
Dominion/Milton	40,000				
Fifield @ Ensors (East approach)	40,000				
Fifield Tce (Waltham to Ensors)	80,000				
Foremans Road	45,000				
Garvins Road (Reprogrammed 02/03)	35,000				
Glynne Crescent	45,000				
Goulding Avenue (Reprogrammed 02/03)	20,000				
Holliss Avenue	20,000				
Horseshoe Lake @ Lake Terrace Intersection Treatment	35,000				

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
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)	1,000				
Weston Road/Bretts Road – kerb build-outs (F/W)	30,000				
Witham Street	45,000				
Wycla Avenue	65,000				
Barrington/Howard		9,000			
Bowenvale Avenue		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

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Signals					
ANTTS (Automatic Network Travel Time Sys.)	31,836	31,836	31,836	31,836	31,836
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					
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					
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	<u>4,673,994</u>	<u>3,589,993</u>	<u>4,162,197</u>	<u>3,306,110</u>	<u>3,700,589</u>
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

Parks and Waterways:

Restricted Assets (PARKS)					
Renewals and Replacements					
Fencing (Replacements)	44,139	47,389	46,528	49,148	52,919
Irrigation Systems (Replacements)	59,743	78,349	82,837	82,530	83,410
Playing Field Reconstruction	116,859	101,913	127,397	128,455	127,395
Walkways Reconstruction	11,587	11,808	23,704	20,978	20,756
Recreational Facilities (Renewals)	11,035	20,070	19,940	21,000	21,168
Major Parks Tree Replacement Projects	146,322	148,521	148,667	153,253	153,409
Pathways Renewals	30,318	31,341	31,175	31,714	31,756
Park Furniture Renewals			15,509		22,282
Total Renewals & Replacements	<u>420,002</u>	<u>439,393</u>	<u>495,757</u>	<u>487,079</u>	<u>513,095</u>
Asset Improvements					
New Reserves Developments					
Project Management	144,397	120,950	136,247	146,254	130,740

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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				
Westlake Park	40,000				
Westminster St Reserve (ex yard site)	35,000	10,000	10,000		
Withells Island Reserve	96,600	30,000			
Broadhaven Park		30,000	150,000	30,000	
Estuary Green Edge		40,000	50,000	100,000	91,900
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	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
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

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5 Year Capital Expenditure Programme

Description	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		10,000			
Nunweek Park		7,500			
Sign of the Kiwi		15,000			
Tulett Park		5,000			
Warren Park		5,000			
Duncan Park			40,000		
Edgar Mc Intosh Park			20,000		
Marshland Domain			20,000		
Mona Vale			50,000		
Somerfield Park			20,000		
Wycola Park			16,000		
Abberley Park				46,000	
Nicholson Park				40,000	
Grampian Reserve					12,000
Macfarlane Park					15,000
Rawhiti Domain					40,000
Revegetation Projects					
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				
Barnett Park	4,000	4,000	4,000	4,000	4,500
Birdseys Reserve	5,000	5,000			
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					
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					
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				
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			
Avon Riverbank				30,000	30,000

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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					
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	10,200	8,100	13,800	13,800	13,500
Cemeteries Landscape Development					
Project Management	23,284	20,049	19,943	11,115	13,017
General Cemetery Improvements	100,000	100,000	100,000	40,000	39,500
Linwood Cemetery Restoration period (H/F)	10,000				
Memorial Park Cemetery	61,200	20,000	20,000	20,000	15,000
Memorial Park Cemetery - Beams	8,000	5,000	10,000		5,000
New Cemetery Site	40,800	40,800	40,000	20,000	40,000
Yaldhurst Cemetery	5,000	5,000	5,000		
Belfast Cemetery - Beams		3,500			
Ruru Cemetery - Beams			10,000	15,000	14,600
Design Plans					
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)					
Project Management		8,500	4,118	4,329	4,238
New District Sports Park		73,900	38,200	37,000	37,150
Drainage Work					
Project Management	6,209	2,761	5,174	4,493	4,253
Edmonds Park	35,000				
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

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Regional Parks Walkways	30,000	30,000	30,000	30,000	30,000
Seafield Park/Spencer Park	6,000	5,000	5,000	4,000	3,000
Estuary Walkway - Sth Brighton		5,000	5,000		
Nurseries					
Project Management	828	920	862	936	1,679
Irrigation Work	10,000	10,000	10,000	10,000	18,400
Botanic Gardens Production Facilities					
Project Management			345	1,310	913
Botanic Gardens Nursery			4,000	14,000	10,000
Total Asset Improvements	<u>2,993,258</u>	<u>2,646,628</u>	<u>2,997,785</u>	<u>2,760,361</u>	<u>2,696,255</u>
New Assets					
Parks Interpretation Projects					
Project Management	4,908	4,213	4,043	5,485	5,120
Botanic Gardens Interpretation	7,500		10,000	10,000	7,500
Historic Reserves Interpretation	5,000				5,000
Interpretive Panel Peacocks Gallop (H/F)	1,840				
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			
Wycla Park		25,000			
Botanic Gardens			87,000		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	
Beckenham Park					45,000
Ray Blank Park					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				
Teenage Recreational Facilities	115,000	72,800	80,800	81,000	66,000

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Park Artworks (New)					
Project Management		3,163	501	544	542
Park Sculpture		55,000	9,300	9,300	9,500
Lighting					
Project Management	5,166	2,981	3,622	3,931	3,824
Avon River & Central City Feature Lighting	30,000				
Neighbourhood Reserves	32,400	32,400	42,000	42,000	41,900
Fencing (New)					
Project Management	18,130	14,723	17,248	14,976	18,253
Hansen Park	4,500				
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	<u>2,684,802</u>	<u>2,316,413</u>	<u>2,288,182</u>	<u>2,286,635</u>	<u>2,469,418</u>
Total Restricted Assets	<u>6,098,062</u>	<u>5,402,433</u>	<u>5,781,725</u>	<u>5,534,075</u>	<u>5,678,768</u>
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	<u>2,593,750</u>	<u>2,582,250</u>	<u>2,244,000</u>	<u>2,199,000</u>	<u>2,041,750</u>
Total Infrastructural Assets	<u>7,188,500</u>	<u>7,368,800</u>	<u>7,053,800</u>	<u>7,053,400</u>	<u>7,121,700</u>

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5 Year Capital Expenditure Programme

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				
Heathcote Domain - Toilet		40,000			
Papanui Domain - Toilet		40,000			
Templeton Domain - Toilet		45,000			
Wycola Park - Toilet		40,000			
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		
Bishopdale Park Toilets				45,000	
Bromley Park Toilets				45,000	
Malvern Park Toilets				30,000	40,500
Taylors Mistake Changing Room				90,000	
Botanic Gardens Toilets					90,000
Halswell Quarry Office and Workshop					75,000
Office Furniture/Equipment Replacement	5,000		10,000	5,000	5,000
Computer Software	10,000	2,500	3,000	3,000	2,500
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Playground Renewal					
Project Management	56,398	46,154	36,518	32,907	37,077
Carisbrooke Reserve	20,000				
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
Moyna Reserve	25,000				
Owen Mitchell Park	50,000				
Playground Undersurfacing	51,000	51,000	51,000	70,000	50,000
Westgrove Reserve	25,000				
Beckenham Park		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 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	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		
Addington Park				35,000	
Bradford Park				55,000	
Rydal Reserve				25,000	
Barnett Park					80,000
Burwood Park North					40,000
Murchison Park					50,000
Carpark/Driveway Reconstruction					
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)					
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				
Waterways And Wetlands	21,750	21,750	21,750	21,750	21,750
Asset Improvements					
Buildings/ Equipment Upgrades					
Project Management		6,614	4,851	4,680	3,719
Botanic Gardens - Nursery	22,070		25,000		
Linwood Nursery Production Facilities	10,483	9,500			
Toilet Upgrades	22,070	20,000	20,000	15,000	32,600
Botanic Gardens - Garrick/Alpine House		28,000			
Spencer Park Office				25,000	
Computer Software		5,000		3,000	
Car Park/Driveway Formation					
Project Management	7,052	6,902	9,433	12,285	8,556
Horseshoe Lake	25,000				40,000
Mona Vale	70,500				
Spencer Park	40,800				
Broadhaven Park		40,000			
Memorial Park Cemetery		60,000			
Rat Island Reserve		20,000			
Rawhiti Domain			40,000		
Summit Road Reserves			90,000		
Travis Wetland			45,000		
Avondale Park				20,000	
Brooklands Domain				30,000	
Hagley Park				80,000	
Parklands Reserve				50,000	
South Shore Spit				30,000	
Fendalton Park					30,000

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	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Porritt Park					40,000
Scott Park (Estuary)					40,000
Waterways And Wetlands					
Equipment upgrades	15,000	15,000	15,000	15,000	15,000
New Assets					
Buildings/ Equipment (New)					
Project Management		17,985	16,709	15,795	15,099
Southshore - Toilet	44,139				
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		
Cuffs Reserve Playground				25,000	
Halswell Domain					60,000
Linwood Park					25,000

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Ray Blank Park					20,000
Yaldhurst Domain					20,000
Newly Vested Reserves			30,600	50,000	32,500
Bridges (New)					
Project Management	745	460	3,018	3,276	2,099
Roto Kohatu Reserve Footbridge	9,000				
Park footbridge		5,000			23,000
Englefield Reserve			35,000		
Horseshoe Lake Reserve Footbridge				35,000	
Waterways And Wetlands	217,653	188,191	163,191	143,191	63,191
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	5,881,421	5,546,960	5,555,760	5,534,260	6,207,140
Wastewater	15,088,911	17,240,544	16,313,044	15,588,344	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:

New Assets	4,282,484	4,848,000	4,690,000	4,879,000	5,086,000
Parklands Library			310,000		
Parklands Library - Stock			800,000		
Spreydon Library					350,000
Upper Riccarton Library				500,000	
Upper Riccarton Library - Stock			300,000	500,000	
South Library (Reprogrammed 02/03)	449,316				
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

Property:

Renewals & Replacements	2,781,500	2,807,500	1,860,000	1,851,600	1,850,600
Property Management - Property Realisation	-620,000			-200,000	-200,000
Bottle Lake Land Sale - (*1)			-2,600,000		
Asset Improvements	330,480				
Surplus Property Development Costs	679,000	126,000	56,000	56,000	
Libraries:					
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 not be regarded as committed. (2) For abbreviations see the end of this section (page 130).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Property (Cont'd)					
Upper Riccarton Library - Contributions (Dept of Education)				-550,000	
Parklands Library			494,000		
New South of The City Library (Reprogrammed 02/03)	4,139,000	200,000			
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				
Cathedral Junction - Property Sales			-600,000	-600,000	-600,000
Museum Capital Expenditure (Old Art Gallery Site)			2,550,000		
Christchurch Art Gallery Building including carpark (Reprogrammed 02/03)	15,811,620	822,129			
Christchurch Art Gallery Contributions	-466,300				
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	900,000	1,080,000	725,000	840,000	725,000
Sport, Leisure and Events - Total	1,440,500	2,752,000	2,423,600	6,693,000	765,700
Corporate Office, Internal Service Providers - Total	885,457	145,500	254,000	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

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

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
Bth	=	Both
B/P	=	Burwood/Pegasus Community Board
CAD	=	Computer Assisted Draughting
CBD	=	Central Business District
CCC	=	Christchurch City Council
CCTV	=	Closed Circuit Television
EPH	=	Elderly Persons' Housing
Est	=	East
Ext	=	Extension
F/W	=	Fendalton/Waimairi Community Board
GPS	=	Global Positioning System
H/F	=	Hagley/Ferrymead Community Board
JV	=	Joint Venture
LATM	=	Local Area Traffic Management
Lollipop Lady	=	Person who supervises children while crossing the road
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
S/H	=	Spreydon/Heathcote Community Board
S/P	=	Shirley/Papanui Community Board
Sth	=	South
TNZ	=	Tranzfund New Zealand
Tweenager	=	Young people in the 10-13 years age group
Wst	=	West

5 Year Capital Expenditure Programme

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				
Baretta St	Dunn - Somerfield (Bth)	2,550	166,132			
Bellamy Ave	All	12,100	108,391			
Bordesley St	Harrow - Olliviers (Bth)	20,100	211,312			
Burlington St	Huxley st - Hastings st (Bth)	213,273				
Cambridge Tce	Barbadoes - Madras end (Nth)	1,500	126,625			
Centaurus Rd	Austin Kirk - St Martins (Bth)	235,395				
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)	Ilam - 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			
Ilam 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			
Lytteilton St	Edinburgh - Cobham (Bth)	474,542				
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				
Merivale Ln	Rossall - Winchester (Bth)	366,513				

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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				
Stratford	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				
Thorrington Rd	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			
Vienna St	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			
Weka St	Tui - Straven (Bth)	256,920				
Wherstead Rd	All	205,639				
Wildberry St	Manning - Hopkins (Bth)	9,305	290,731			
Wilfrid St	All	9,699	238,156			
Winchester St	Merivale - Andover (Bth)	30,100	213,743			
Banks Ave	Nth Parade - Sth of Achilles (Nth)		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		
Garreg Rd	Glandovey - Galway (Bth)		7,600	404,694		

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5 Year Capital Expenditure Programme

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			
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		
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)			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	

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5 Year Capital Expenditure Programme

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Mays Rd	Papanui - Rutland (Bth)			10,000	587,540	
Nova Pl	All			10,000	126,625	
Osborne	Ferry - end (Bth)			476,110		
Paparoa St	Papanui - Claremont (Bth)			187,276		
Poulson St	Spencer - Church Sq (Bth)			10,000	329,225	
Rees St	Oxford - Bangor (Bth)			10,000	136,755	
Royds St	Straven - end (Bth)			10,000	141,820	
Saxon St	All			10,000	212,730	
Scotston Ave	All			10,000	182,340	
Shelley St	All			10,000	126,625	
Short St	All			10,000	126,625	
Sinclair St	All			10,000	238,055	
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 - Blenheim (Bth)			10,000	455,850	
Webb St	Papanui - Bristol (Bth)			10,000	238,055	
Willow St	All			10,000	131,690	
Archer St	All				12,200	172,210
Avalon St	Perth - Whitmore (Bth)				12,200	177,275
Beverley St	All				12,200	187,405
Blighs Rd	Wairakei - Papanui (Bth)				13,482	898,531
Brockworth Pl	All				12,200	752,659
Cambridge Tce	Barbadoes - Fitzgerald (Bth)				12,200	121,560
Cheltenham St	All				12,200	136,755
Claremont Ave	All				12,200	151,950
Cox St	All				12,200	324,160
Derby St	Papanui - Springfield (Bth)				12,200	359,615
Elm Grove	Fitzgerald - Hanmer (Bth)				12,200	121,560
Faraday St	All				12,200	111,430
Grassmere Rd	Main North - end dished channel (Bth)				12,200	243,120
Grove Rd	Moorhouse - Harman (Bth)				12,200	197,535
Hanmer St	Avonside - Armagh (Bth)				12,200	227,925
Hawthorne St	Watford - Hartley (Bth)				12,200	329,225
Ilam Rd	Aorangi - Clyde (Sth)				12,200	121,560
Laurence St	Ensors - Grafton (Bth)				12,200	344,420
Lyttelton St	Sparks - Wychbury (Bth)				12,200	481,175
Mansfield Ave	All				12,200	384,940
McDougall Ave	Murray - Papanui (Bth)				12,200	157,015
North Avon Rd	Hills - North Parade (Bth)				12,200	384,940
Rutland St	Innes - Weston (Bth)				12,200	197,535
Selwyn St	Brougham - Hazeldean (Bth)				12,200	541,955
St James St	Dalriada - Harewood (Bth)				12,200	450,785

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		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						
Barbour St	Charles - End (East)	132,600				
Charles St	Osborne - Barbour (Nth)	15,300	107,100			
Suffolk St	All	248,100				
Flavell/Marsden/Rollin	Intersection area		88,740	101,000		
Kipling St	All		259,947			
Barrie St	All			179,787		
Crohane Pl	All			175,000		
Ruskin St	Selwyn - Antigua (Bth)				455,787	
Cambridge Tce	Barbadoes - Fitzgerald (Bth)					455,787
Structure Renewals						
Bridge Renewals		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			156,060		52,020	52,020
Road Pavement Replacement		510,000				
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						
Amyes/Goulding/Shands		200,000				
Bealey/Carlton/Harper (Reprogrammed 02/03)		138,720		877,680		
Blenheim Road deviation (Reprogrammed 02/03) (*1)		2,000,000	4,380,300			
Blenheim Road Overbridge (Reprogrammed 02/03)		196,681				
Clarence/Riccarton/Straven Intersection (Reprogrammed 02/03)		180,000				
Dundas St Improvements		50,000				
Fendalton Rd (Reprogrammed 02/03)	Railway - Clyde	2,506,155				
Fendalton Road	Landscaping	193,490				
Ferry Rd/Humphreys Drive Intersection 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 (Reprogrammed 02/03) (*2)		2,072,625				
Langdons/Sawyers Arms Traffic Measures (Reprogrammed 02/03) (*2)		202,795				

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		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Linwood/Dyers Signalisation (Reprogrammed 02/03)		208,000				
Traffic Management Improvements		30,000	30,000	30,000	30,000	
Woolston-Burwood expressway and cycleway - Stage 2 (Reprogrammed 02/03)		1,945,460				
Mandeville/Riccarton + Riccarton Rd misc			289,273			
Opawa/Port Hills Rd			695,100	1,525,450	1,060,000	
Travis Rd traffic mgmt			198,600			
Northern Access				150,000	650,000	
Southern Access				450,000	450,000	
Unspecified				853,350	1,153,724	3,443,724
(*1 Note: The provision made for this provision is subject to review. Also refer Transit NZ contribution below of -\$540,000.						
(*2 Note: Refer External Contribution below of -\$1,175,000 and Property Sales of -\$580,000)						
Additional Works From Alternative Funding						
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					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		31,836	31,836	31,836	31,836	31,836
Cycleways						
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				
Boys High/Girls High "bubble" (Reprogrammed 02/03)	Various	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" (Reprogrammed 02/03)		65,000				
Hillmorton/Manning "bubble"	Various	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			
Fitzgerald Avenue	Moorhouse - Bealey (Bth)		45,000	45,400		
Halswell Road	Sylvan - Templeton (Bth)		60,700			
Moorhouse Avenue	Lincoln - Fitzgerald (Bth)		44,600	45,400		
New Brighton Road	Pages - Ajax (Bth)		39,800			
Pages Road	New Brighton - Kerrs (Bth)		49,500	60,000		

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5 Year Capital Expenditure Programme

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Papanui Road	Blighs - Innes/Heaton (Bth)		49,500			
Riccarton High "bubble"	Various		59,500			
St Albans	Cranford - English Park		31,400			
Waimairi Road	Tudor - Greers (Bth)		80,200			
Aranui High "bubble"	Various			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		
Main North Road	Papanui - Prestons (Bth)				80,000	
New Brighton Access Route					100,000	50,000
School Bubbles - to be specified					160,000	200,000
Projects from network review						360,000
Railway Cycleway southern extension						200,000
Street Lighting Upgrading						
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				
Ilam 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	Avonhead - Memorial	12,023				
Wordsworth	Durham - Waltham	35,700				
Burwood Rd	Lake Tce - Prestons		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			

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Rose St	Hoon Hay - Lyttleton	18,360			
Waimairi Road	Riccarton - Peer	29,000			
Withells Rd	Yaldhurst - Avonhead	85,512			
Bower Avenue	New Brighton - Queenspark		79,070		
Bridle Path	Main - Martindales		44,571		
Clyde Rd	Ilam - Greers		29,714		
Unspecified Projects			366,783	562,836	562,835
Street Lighting - Asset Improvements					
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		
Rothsay Rd	Link road - north of golf course		73,603	76,500	
Unspecified				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 Works (Reprogrammed 02/03)	408,000				
Cathedral Sq Childrens Playground (Reprogrammed 02/03)	62,000				
Cathedral Square Stage V (Reprogrammed 02/03)	1,340,000				
Colombo - Hereford to Lichfield (CBD Quadrants - Stage III)	30,000	308,110	360,000		
Latimer Square Stage I Worcester St (Manchester - Latimer) (Reprogrammed 02/03)	224,500				
Latimer Square Stage II Latimer Square (Worcester - Hereford)	196,600				
New Brighton - Beresford St Carparking Development (Reprogrammed 02/03)	200,000				
New Brighton - Sale of Surplus Carparking / or Substitution (Reprogrammed 02/03)	-200,000				
New Brighton Commercial Area Development (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 Square		167,122			
Lichfield -Tuam One Way Swap (CBD Quadrants - 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/Paths					
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

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Muritai Tce	52,020				
New Footpaths	50,000	49,650			
New Retaining Structures	51,000	50,643	50,643	51,000	51,000
Subdivisions	270,200	520,200	520,200	520,200	520,200
Taylor's Mistake Rd	Improvements		222,432		299,736
Cashmere Rd	Brookville - Happy Home	48,458			
Centaurus Rd	Aynsley - Glenelg		182,315		
Unspecified			100,265		
Safety Improvement Works					
Aldwins/Ensors/Ferry (Reprogrammed 02/03)	165,800				
Bealey/Fitzgerald/London/Hills	51,000				
Blackspot Remedial Works	81,600	81,029	81,029	81,029	81,029
Cashmere/Penruddock	82,000				
Innes/Rutland	150,000				
Kerb Cutdown Improvements	10,000	10,000	10,000	10,000	10,000
Marshlands/Lower Styx	24,990				
Minor Safety Projects	62,424	61,987	61,987	61,987	61,987
Pedestrian Safety Initiatives/Crossing 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	70,800	40,514	40,514	40,514	40,514
Springfield Rd Pedestrian Signals at Edgeware Rd	149,464				
Bowhill/Rockwood/Keys		34,755			
Cashmere/Hendersons	Realignment	278,537			
Dyers Pass Rd at Bends		91,356			
Avonside/Fitzgerald			158,880	163,845	
Crash Reduction Studies			297,900	297,900	
Unspecified				91,034	642,079
Neighbourhood Improvement Works					
Amyes/Trevor	30,000				
Ashgrove / Barrington	40,000				
Aynsley Tce Traffic Calming (Reprogrammed 02/03)	50,000				
Birdwood @ Waimea	27,000				
Brynley Street	45,000				
Domain Tce Traffic Calming (Reprogrammed 02/03)	30,000				
Dominion/Milton	40,000				
Fifield @ Ensors (East approach)	40,000				
Fifield Tce (Waltham to Ensors)	80,000				
Foremans Road	45,000				
Garvins Road (Reprogrammed 02/03)	35,000				
Glynne Crescent	45,000				
Goulding Avenue (Reprogrammed 02/03)	20,000				
Holliss Avenue	20,000				
Horseshoe Lake @ Lake Terrace Intersection Treatment	35,000				

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
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)	1,000				
Weston Road/Bretts Road – kerb build-outs (F/W)	30,000				
Witham Street	45,000				
Wycla Avenue	65,000				
Barrington/Howard		9,000			
Bowenvale Avenue		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

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Signals					
ANTTS (Automatic Network Travel Time Sys.)	31,836	31,836	31,836	31,836	31,836
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					
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					
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	<u>4,673,994</u>	<u>3,589,993</u>	<u>4,162,197</u>	<u>3,306,110</u>	<u>3,700,589</u>
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

Parks and Waterways:

Restricted Assets (PARKS)					
Renewals and Replacements					
Fencing (Replacements)	44,139	47,389	46,528	49,148	52,919
Irrigation Systems (Replacements)	59,743	78,349	82,837	82,530	83,410
Playing Field Reconstruction	116,859	101,913	127,397	128,455	127,395
Walkways Reconstruction	11,587	11,808	23,704	20,978	20,756
Recreational Facilities (Renewals)	11,035	20,070	19,940	21,000	21,168
Major Parks Tree Replacement Projects	146,322	148,521	148,667	153,253	153,409
Pathways Renewals	30,318	31,341	31,175	31,714	31,756
Park Furniture Renewals			15,509		22,282
Total Renewals & Replacements	<u>420,002</u>	<u>439,393</u>	<u>495,757</u>	<u>487,079</u>	<u>513,095</u>
Asset Improvements					
New Reserves Developments					
Project Management	144,397	120,950	136,247	146,254	130,740

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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				
Westlake Park	40,000				
Westminster St Reserve (ex yard site)	35,000	10,000	10,000		
Withells Island Reserve	96,600	30,000			
Broadhaven Park		30,000	150,000	30,000	
Estuary Green Edge		40,000	50,000	100,000	91,900
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	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
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

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	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		10,000			
Nunweek Park		7,500			
Sign of the Kiwi		15,000			
Tulett Park		5,000			
Warren Park		5,000			
Duncan Park			40,000		
Edgar Mc Intosh Park			20,000		
Marshland Domain			20,000		
Mona Vale			50,000		
Somerfield Park			20,000		
Wycola Park			16,000		
Abberley Park				46,000	
Nicholson Park				40,000	
Grampian Reserve					12,000
Macfarlane Park					15,000
Rawhiti Domain					40,000
Revegetation Projects					
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				
Barnett Park	4,000	4,000	4,000	4,000	4,500
Birdseys Reserve	5,000	5,000			
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					
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					
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				
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			
Avon Riverbank				30,000	30,000

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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					
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	10,200	8,100	13,800	13,800	13,500
Cemeteries Landscape Development					
Project Management	23,284	20,049	19,943	11,115	13,017
General Cemetery Improvements	100,000	100,000	100,000	40,000	39,500
Linwood Cemetery Restoration period (H/F)	10,000				
Memorial Park Cemetery	61,200	20,000	20,000	20,000	15,000
Memorial Park Cemetery - Beams	8,000	5,000	10,000		5,000
New Cemetery Site	40,800	40,800	40,000	20,000	40,000
Yaldhurst Cemetery	5,000	5,000	5,000		
Belfast Cemetery - Beams		3,500			
Ruru Cemetery - Beams			10,000	15,000	14,600
Design Plans					
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)					
Project Management		8,500	4,118	4,329	4,238
New District Sports Park		73,900	38,200	37,000	37,150
Drainage Work					
Project Management	6,209	2,761	5,174	4,493	4,253
Edmonds Park	35,000				
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

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Regional Parks Walkways	30,000	30,000	30,000	30,000	30,000
Seafield Park/Spencer Park	6,000	5,000	5,000	4,000	3,000
Estuary Walkway - Sth Brighton		5,000	5,000		
Nurseries					
Project Management	828	920	862	936	1,679
Irrigation Work	10,000	10,000	10,000	10,000	18,400
Botanic Gardens Production Facilities					
Project Management			345	1,310	913
Botanic Gardens Nursery			4,000	14,000	10,000
Total Asset Improvements	<u>2,993,258</u>	<u>2,646,628</u>	<u>2,997,785</u>	<u>2,760,361</u>	<u>2,696,255</u>
New Assets					
Parks Interpretation Projects					
Project Management	4,908	4,213	4,043	5,485	5,120
Botanic Gardens Interpretation	7,500		10,000	10,000	7,500
Historic Reserves Interpretation	5,000				5,000
Interpretive Panel Peacocks Gallop (H/F)	1,840				
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			
Wycla Park		25,000			
Botanic Gardens			87,000		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	
Beckenham Park					45,000
Ray Blank Park					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				
Teenage Recreational Facilities	115,000	72,800	80,800	81,000	66,000

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Park Artworks (New)					
Project Management		3,163	501	544	542
Park Sculpture		55,000	9,300	9,300	9,500
Lighting					
Project Management	5,166	2,981	3,622	3,931	3,824
Avon River & Central City Feature Lighting	30,000				
Neighbourhood Reserves	32,400	32,400	42,000	42,000	41,900
Fencing (New)					
Project Management	18,130	14,723	17,248	14,976	18,253
Hansen Park	4,500				
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	<u>2,684,802</u>	<u>2,316,413</u>	<u>2,288,182</u>	<u>2,286,635</u>	<u>2,469,418</u>
Total Restricted Assets	<u>6,098,062</u>	<u>5,402,433</u>	<u>5,781,725</u>	<u>5,534,075</u>	<u>5,678,768</u>
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	<u>2,593,750</u>	<u>2,582,250</u>	<u>2,244,000</u>	<u>2,199,000</u>	<u>2,041,750</u>
Total Infrastructural Assets	<u>7,188,500</u>	<u>7,368,800</u>	<u>7,053,800</u>	<u>7,053,400</u>	<u>7,121,700</u>

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5 Year Capital Expenditure Programme

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				
Heathcote Domain - Toilet		40,000			
Papanui Domain - Toilet		40,000			
Templeton Domain - Toilet		45,000			
Wycola Park - Toilet		40,000			
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		
Bishopdale Park Toilets				45,000	
Bromley Park Toilets				45,000	
Malvern Park Toilets				30,000	40,500
Taylor's Mistake Changing Room				90,000	
Botanic Gardens Toilets					90,000
Halswell Quarry Office and Workshop					75,000
Office Furniture/Equipment Replacement	5,000		10,000	5,000	5,000
Computer Software	10,000	2,500	3,000	3,000	2,500
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Playground Renewal					
Project Management	56,398	46,154	36,518	32,907	37,077
Carisbrooke Reserve	20,000				
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
Moyna Reserve	25,000				
Owen Mitchell Park	50,000				
Playground Undersurfacing	51,000	51,000	51,000	70,000	50,000
Westgrove Reserve	25,000				
Beckenham Park		25,000			
Calbreath Reserve		20,000			
Middleton Park		25,000			
Pagoda Reserve		20,000			
Upper Riccarton Domain		80,000			
Warren Park		60,000			

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5 Year Capital Expenditure Programme

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		
Addington Park				35,000	
Bradford Park				55,000	
Rydal Reserve				25,000	
Barnett Park					80,000
Burwood Park North					40,000
Murchison Park					50,000
Carpark/Driveway Reconstruction					
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)					
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				
Waterways And Wetlands	21,750	21,750	21,750	21,750	21,750
Asset Improvements					
Buildings/ Equipment Upgrades					
Project Management		6,614	4,851	4,680	3,719
Botanic Gardens - Nursery	22,070		25,000		
Linwood Nursery Production Facilities	10,483	9,500			
Toilet Upgrades	22,070	20,000	20,000	15,000	32,600
Botanic Gardens - Garrick/Alpine House		28,000			
Spencer Park Office				25,000	
Computer Software		5,000		3,000	
Car Park/Driveway Formation					
Project Management	7,052	6,902	9,433	12,285	8,556
Horseshoe Lake	25,000				40,000
Mona Vale	70,500				
Spencer Park	40,800				
Broadhaven Park		40,000			
Memorial Park Cemetery		60,000			
Rat Island Reserve		20,000			
Rawhiti Domain			40,000		
Summit Road Reserves			90,000		
Travis Wetland			45,000		
Avondale Park				20,000	
Brooklands Domain				30,000	
Hagley Park				80,000	
Parklands Reserve				50,000	
South Shore Spit				30,000	
Fendalton Park					30,000

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Porritt Park					40,000
Scott Park (Estuary)					40,000
Waterways And Wetlands					
Equipment upgrades	15,000	15,000	15,000	15,000	15,000
New Assets					
Buildings/ Equipment (New)					
Project Management		17,985	16,709	15,795	15,099
Southshore - Toilet	44,139				
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			
Westminster 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		
Cuffs Reserve Playground				25,000	
Halswell Domain					60,000
Linwood Park					25,000

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
Ray Blank Park					20,000
Yaldhurst Domain					20,000
Newly Vested Reserves			30,600	50,000	32,500
Bridges (New)					
Project Management	745	460	3,018	3,276	2,099
Roto Kohatu Reserve Footbridge	9,000				
Park footbridge		5,000			23,000
Englefield Reserve			35,000		
Horseshoe Lake Reserve Footbridge				35,000	
Waterways And Wetlands	217,653	188,191	163,191	143,191	63,191
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	5,881,421	5,546,960	5,555,760	5,534,260	6,207,140
Wastewater	15,088,911	17,240,544	16,313,044	15,588,344	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:

New Assets	4,282,484	4,848,000	4,690,000	4,879,000	5,086,000
Parklands Library			310,000		
Parklands Library - Stock			800,000		
Spreydon Library					350,000
Upper Riccarton Library				500,000	
Upper Riccarton Library - Stock			300,000	500,000	
South Library (Reprogrammed 02/03)	449,316				
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

Property:

Renewals & Replacements	2,781,500	2,807,500	1,860,000	1,851,600	1,850,600
Property Management - Property Realisation	-620,000			-200,000	-200,000
Bottle Lake Land Sale - (*1)			-2,600,000		
Asset Improvements	330,480				
Surplus Property Development Costs	679,000	126,000	56,000	56,000	
Libraries:					
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 not be regarded as committed. (2) For abbreviations see the end of this section (page 130).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Property (Cont'd)					
Upper Riccarton Library - Contributions (Dept of Education)				-550,000	
Parklands Library			494,000		
New South of The City Library (Reprogrammed 02/03)	4,139,000	200,000			
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				
Cathedral Junction - Property Sales			-600,000	-600,000	-600,000
Museum Capital Expenditure (Old Art Gallery Site)			2,550,000		
Christchurch Art Gallery Building including carpark (Reprogrammed 02/03)	15,811,620	822,129			
Christchurch Art Gallery Contributions	-466,300				
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	900,000	1,080,000	725,000	840,000	725,000
Sport, Leisure and Events - Total	1,440,500	2,752,000	2,423,600	6,693,000	765,700
Corporate Office, Internal Service Providers - Total	885,457	145,500	254,000	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

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5 Year Capital Expenditure Programme

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
Bth	=	Both
B/P	=	Burwood/Pegasus Community Board
CAD	=	Computer Assisted Draughting
CBD	=	Central Business District
CCC	=	Christchurch City Council
CCTV	=	Closed Circuit Television
EPH	=	Elderly Persons' Housing
Est	=	East
Ext	=	Extension
F/W	=	Fendalton/Waimairi Community Board
GPS	=	Global Positioning System
H/F	=	Hagley/Ferrymead Community Board
JV	=	Joint Venture
LATM	=	Local Area Traffic Management
Lollipop Lady	=	Person who supervises children while crossing the road
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
S/H	=	Spreydon/Heathcote Community Board
S/P	=	Shirley/Papanui Community Board
Sth	=	South
TNZ	=	Tranzfund New Zealand
Tweenager	=	Young people in the 10-13 years age group
Wst	=	West