

5 Year Capital Expenditure Programme

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets:						
Renewals & Replacements						
Kerb and Channel Renewals						
Baker St	All	871,627				
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	404,420			
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	213,743	159,044		
Coronation St	Selwyn - Simeon (Bth)	4,000	334,290			
Creyke Rd (Reprogrammed 02/03)	Ilam - Clyde (Bth)	340,539	397,000			
Dennett St	All	144,698				
Edward Ave	Barbadoes - Hills (Bth)	13,700	410,873			
Forbes St	Angus - Devon (Bth)	10,000	151,950			
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)	20,100	131,690			
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	Cranford - Jamieson (Bth)	20,100	193,382			
Innes Rd	Rutland - Cranford (Bth)	234,801				
Kinsey Tce	All	50,200	541,955			
Lyttelton St	Edinburgh - Cobham (Bth)	794,542				
Mackworth St	Ferry - Bonar (Bth)	70,700	702,702			
Mary St	Grants - Main North (Bth)	50,100	456,327			
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)	663,328				
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)	380,396				
Shirley Rd	Hills - Quinns (Bth)	313,427				
Simeon St	Brougham - Andrews (Bth)	135,883				
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	379,485			
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	254,003			
Tyrone St	Factory - Third (Bth)	448,888				
Union St	Beresford - Owles (Bth)	15,000	177,883			
Vienna St	All	15,000	146,885			
Wai-iti Tce	Clyde - end (Bth)	167,000				
Weka St	Tui - Straven (Bth)	18,764	238,156			
Wherstead Rd	All	205,639				
Wildberry St	Manning - Hopkins (Bth)	9,305	290,731			
Wilfrid St	All	247,855				
Alexandra St	Fitzgerald - Stanmore (Bth)		35,000	344,220		
Banks Ave	Nth Parade - Sth of Achilles (Nth)		5,000	106,872		
Barbour St	Ferry Rd - End (Bth)		5,000	274,726		
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)		37,600	404,694		
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		

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5 Year Capital Expenditure Programme

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Hastings St East Stage 2	Jordan - Waltham (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	411,351		
Manning Pl	Ferry - Wildberry (Bth)		15,100	167,955		
Ngaio St	All		30,100	330,745		
North Parade	Averill - Medway (Bth)		75,000	116,495		
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		
St Albans St	Rutland - Trafalgar (Bth)		5,000	152,659		
St James St	Windemere - Dalriada (Bth)		20,000	227,925		
Station Rd	Flavell - Martindales (Est)		121,560			
Wainoni Rd	Breezes - Shortland (Bth)		22,000	253,250		
Wainoni Rd	Breezes - Bexley (Bth)		35,000	222,447	772,902	
Wainoni Rd	Shortland - Avonside (Bth)		14,740	136,625		
Wainui St	Riccarton - Peverel (Bth)		5,000	301,368		
Warrington St	Hills - Flockton (Bth)		22,473	253,908		
Wildberry St	Richardson - Hopkins st (Bth)		25,150	335,810		
Winchester St	Merivale - Andover (Bth)		30,000	213,743		
Winchester St Stage 2	Merivale - Andover (Bth)		5,000	102,505		
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	New Brighton - Travis (Bth)			41,000	638,190	
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	
Endland St	Tuam - Cashel (Bth)			10,000	202,600	
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	
Henry St	All			10,000	146,885	
Johnson St	access road - (Nth)			10,000	126,625	
Mayfield Ave	Forfar St - Westminster St (Bth)			6,100	351,106	
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	
Rattray St	Peverel St - Riccarton Rd (Bth)			28,000	284,957	

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Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
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	
Sullivan Ave	Ensors - Whittington (Bth)			22,169	283,310	
Tyne/Pope	Blenheim - End (Bth)			10,000	182,340	
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	
Andover St	Hewitts - Shrewsbury (Bth)				15,150	334,290
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
Cambridge Tce	Barbadoes - Fitzgerald (Bth)				12,200	121,560
Cashmere View St	All				26,000	268,445
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
Grassmere Rd	Main North - end dish channel (Bth)				12,200	243,120
Hanmer St	Avonside - Armagh (Bth)				12,200	227,925
Hawthorne St	Watford - Hartley (Bth)				12,200	329,225
Hazeldean Rd	Lincoln - Grove (Bth)				12,200	197,535
Horner St	Papanui - Proctor (Bth)				22,000	227,925
Ilam Rd	Aorangi - Clyde (Sth)				12,200	121,560
Laurence St	Ensors - Grafton (Bth)				12,200	344,420
Loftus St	All				17,000	172,210
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
Rutland St	Innes - Weston (Bth)				12,200	197,535
Squire St	All				15,000	157,015
St James St	Dalriada - Harewood (Bth)				12,200	450,785
Stoneyhurst St	All				18,017	187,405
Sullivan Ave	Whittington Ave - Richardson Tce (Bth)				27,000	496,506
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

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Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Brockworth Pl	All					40,000
Cheltenham St	All					10,000
North Avon Rd	Hills - North Parade (Bth)					13,943
Selwyn St	Brougham - Hazeldean (Bth)					20,000
Design costs 07/08 projects						547,102
Consultation costs - to be allocated to projects		230,000	230,000	230,000	230,000	230,000
Unspecified					2,000,000	2,000,000
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		18,398,601	17,710,356	17,192,793	19,557,386	19,817,944
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	1,600,000	906,155			
Fendalton Road	Landscaping	100,000	93,490			
Ferry Rd/Humphreys Drive Intersection change (Reprogrammed 02/03)		336,906	1,123,793			
Ferrymead Bridge		200,000	90,000	2,400,000	1,005,307	
Gloucester/Linwood signalisation		305,200				
Jubilee St Extension		500,000				

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5 Year Capital Expenditure Programme

Description		2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)						
Langdons/Sawyers Arms Link (Reprogrammed 02/03) (*2)		2,072,625				
Langdons/Sawyers Arms Traffic Measures (Reprogrammed 02/03) (*2)		202,795				
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)		2,145,460				
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)	170,000				
Bealey Avenue	Park - Fitzgerald (Bth)	5,000	45,000			
Blighs Road signalised crossing	At railway	64,500				
Boys High/Girls High "bubble" (Reprogrammed 02/03)	Various	35,000				
Burnside High "bubble" (started 01/02)		36,000				
Cashmere High "bubble"		70,000				
Centaurus Rd	Colombo - St Martins (Bth)	50,000				
Colombo Street	Brougham - Moorhouse	46,300				
Colombo Street	Huxley - Tennyson (Bth)	43,000				
Halswell Road	Sylvan - Curletts (Bth)	25,000				
Heaton/St Andrews "bubble" (Reprogrammed 02/03)		65,000				
Hillmorton/Manning "bubble"	Various	60,000				
Hornby High "bubble"	Various	13,000				
New Brighton Road	Pages - Ajax (Bth)	115,000	39,800			
Papanui High "bubble"	Various	5,000	60,700			
Riccarton Road	Rattray - Ilam (Bth)	81,600	40,000			
Strickland Street	Milton - Colombo (Bth)	10,600				
Waltham Road	Moorhouse - Brougham	15,000				
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		
Moorhouse Avenue	Lincoln - Fitzgerald (Bth)		44,600	45,400		

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City Streets (Cont'd)						
Pages Road	New Brighton - Kerrs (Bth)		49,500	60,000		
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
Project consultation and design for 03/04 projects		27,500				
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				
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				
Waimairi Rd	Riccarton - Peer	29,000				
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			

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City Streets (Cont'd)						
Prestons Rd	Main Nth - Grimseys		33,959			
Prestons Rd	Grimseys - Hawkins		32,473			
Rose St	Hoon Hay - Lyttleton		18,360			
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		
Blighs Rd	Idris - Papanui					28,091
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 II Latimer Square (Gloucester - Hereford)		421,100				
Lichfield - Tuam One Way Swap (CBD) Quadrants - Stage VII)		200,000	400,000	600,000		
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)		500,000	690,000			
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			
Projects to be identified					254,501	294,501
Total Asset Improvements		15,957,565	11,634,061	9,340,491	6,795,651	6,027,373
New Assets						
New Construction/New Kerb and Channel/Paths						
Main Roads Amenity Planting	Improvements	75,000	75,000	75,000	75,000	75,000

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Minor Landscape Improvements	20,808	20,662	20,662	20,305	20,305
Murital 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	280,120		222,432		299,736
Cashmere Rd		48,458			
Centaurus Rd			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		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)	140,000				
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				

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5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
City Streets (Cont'd)					
Horseshoe Lake @ Lake Terrace Intersection Treatment	35,000				
Jones Road	30,000				
Main road shopping area entranceways (H/F)	15,000				
Marriner Street Pedestrian refuge islands (H/F)	20,000				
Mathers Rd Traffic Calming (Reprogrammed 02/03)	90,000	102,000			
Minor Works	65,600				
Nayland Street Pedestrian refuge islands (H/F)	20,000				
Plaques to mark winning streets (H/F)	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)	45,000				
Travis Road Landscaping (B/P)	1,000				
Witham Street	45,000				
Wycla Avenue	65,000				
Bowenvale Avenue		80,000			
Fifield (Ensors to Beckford) Traffic Calming		80,000			
Fifield/Ford		30,500			
Hampshire St		100,000			
Nortons Road		65,000			
Thorrington Road		10,000			
Tirangi Street		30,000			
Tuckers Rd		152,000	90,000		
Aylesford Street			155,000	90,000	
Bunyan			60,000		
Dovedale Ave			40,000		
Flocton Street			45,000		
Jones/Railway			30,000		
Morrison Ave			111,000		
Nyoli St			60,000		
O'Halloran Drive			45,000		
Shortland Street			40,600		
Barrington/Howard				49,000	
Cable Street				30,000	
Croydon/Southampton				49,000	
Francis Ave				45,000	
Lewis/Wyn				49,000	
Palatine Tce Traffic Calming				45,000	
Papanui/McDougall				30,600	
Projects to be prioritised		44,047	92,940	437,186	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	100,000	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	4,778,994	3,509,993	4,092,197	3,306,110	3,700,589
Sale of Property	-2,180,420	-5,215,000	-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	35,239,740	27,639,410	29,590,480	29,359,146	29,245,906
Parks and Waterways:					
Restricted Assets (PARKS)					
Renewals and Replacements					
Fencing (Replacements)	44,933	47,406	46,574	49,126	52,896
Irrigation Systems (Replacements)	59,401	78,384	82,938	82,484	83,366
Playing Field Reconstruction	116,312	101,951	127,525	128,397	127,340
Walkways Reconstruction	11,488	11,816	23,747	20,961	20,740
Recreational Facilities (Renewals)	10,983	20,078	19,960	20,990	21,158
Major Parks Tree Replacement Projects	145,637	148,576	148,816	153,183	153,342
Pathways Renewals	30,202	31,350	31,201	31,703	31,745
Park Furniture Renewals			15,525		22,272
Total Renewals & Replacements	417,957	439,562	496,286	486,843	512,859
Asset Improvements					
New Reserves Developments					
Project Management	137,193	121,381	137,649	145,615	130,183

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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	37,912	21,610	20,693	23,463	28,808
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
Trees for Canterbury - Landfilling at Charlesworth St		100,000			
Amenity Landscape/ Planting Projects					
Project Management	49,693	52,365	71,840	61,188	59,611
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

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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)					
Sports Park Shelter Planting	10,000	10,000	10,000	10,000	10,000
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	18,288	20,963	19,538	18,732	18,244
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	47,587	52,985	49,990	46,597	46,802
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	14,532	17,616	14,158	15,144	14,870
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	1,432	1,672	1,638	1,752	1,699
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	22,122	20,120	20,148	11,067	12,962
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		8,531	4,160	4,310	4,220
New District Sports Park		73,900	38,200	37,000	37,150
Drainage Work					
Project Management	5,899	2,770	5,228	4,473	4,235
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	8,215	10,014	10,210	11,649	9,985
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	12,978	16,161	15,247	15,144	14,313
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	787	923	871	932	1,672
Irrigation Work	10,000	10,000	10,000	10,000	18,400
Botanic Gardens Production Facilities					
Project Management	315			1,305	909
Botanic Gardens Nursery	4,000			14,000	10,000
Total Asset Improvements	3,099,542	2,647,860	2,997,221	2,758,771	2,694,764
New Assets					
Parks Interpretation Projects					
Project Management	5,892	4,228	2,723	5,461	5,098
Botanic Gardens Interpretation	17,500		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	24,580	26,016	26,819	28,395	27,065
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	16,592	10,505	11,000	11,795	9,372
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		3,174	506	542	540
Park Sculpture		55,000	9,300	9,300	9,500
Lighting					
Project Management	4,908	5,763	6,273	6,710	6,534
Avon River & Central City Feature Lighting	30,000	30,000	30,000	30,000	30,000
Neighbourhood Reserves	32,400	32,400	42,000	42,000	41,900
Fencing (New)					
Project Management	17,226	14,776	17,426	14,911	18,176
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	4,719	5,180	4,983	5,300	5,112
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	895	1,050	506	542	548
Boat Ramps and Jetties	18,200	18,200	9,300	9,300	9,650
Reserve Purchases					
Project Management	32,941	19,770	18,271	24,756	26,738
Central City Park Development	1,050,000				
District Sports Park Purchases	260,100	260,100	260,100	260,100	270,000
Morrison Avenue (Papanui) Reserve Purchase	250,000				
Neighbourhood Reserve Purchases	228,000	728,000	630,000	630,000	673,000
Strategic Reserve Purchases	888,200	378,000	450,000	810,000	940,000
Waterways & Wetlands Purchases	4,000	4,000	2,000		
Total New Assets	3,399,492	1,994,462	1,955,607	2,319,011	2,501,732
Total Restricted Assets	6,916,991	5,081,884	5,449,114	5,564,625	5,709,354
Infrastructural Assets (WATERWAYS & WETLANDS)					
Renewals & Replacements	1,325,300	1,368,500	1,189,600	1,210,800	1,174,200
Asset Improvements	3,269,450	3,418,050	3,620,200	3,643,600	3,905,750
New Assets	2,593,750	2,582,250	2,244,000	2,199,000	2,041,750
Total Infrastructural Assets	7,188,500	7,368,800	7,053,800	7,053,400	7,121,700

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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	20,000	7,500	18,000	13,000	12,500
Project Management		19,047	28,186	24,463	23,344
Hillsborough Domain	54,916				
Kyle Park - Toilet	49,424				
St Albans Park - Toilets (S/P)	20,000				
Sumner/Scarborough Esplanade - Toilet	109,832				
Wainoni Park - Toilet/Changing Room	61,616				
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	
Taylor's Mistake Changing Room				90,000	
Botanic Gardens Toilets					90,000
Halswell Quarry Office and Workshop					75,000
Malvern Park Toilets				30,000	40,500
Playground Renewal					
Project Management	53,584	46,319	36,893	32,763	36,919
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			
Auburn Reserve			20,000		
Leslie Park			35,000		
Spencer Park			125,000		

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 142).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
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	1,101	1,293	1,220	1,398	1,377
Carpark Reseals	28,000	28,000	28,000	30,000	30,300
Bridges/Structures (Renewals)					
Project Management	8,357	4,617	4,901	5,242	4,544
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		5,000		3,000	
Project Management		6,638	2,178	4,660	3,703
Botanic Gardens - Nursery	49,424				
Linwood Nursery Production Facilities	10,434	9,500			
Toilet Upgrades	21,966	20,000	20,000	15,000	32,600
Botanic Gardens - Garrick/Alpine House		28,000			
Spencer Park Office				25,000	
Car Park/Driveway Formation					
Project Management	6,701	6,926	9,530	12,232	8,520
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
Porritt Park					40,000
Scott Park (Estuary)					40,000
Waterways And Wetlands	15,000	15,000	15,000	15,000	15,000

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 142).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Parks and Waterways (Cont'd)					
New Assets					
Buildings/ Equipment (New)	17,000	10,500	15,000	12,500	15,000
Project Management		18,050	16,881	15,726	15,035
Bottle Lake Forest Park Rangers House	32,950				
Englefield Reserve -Toilet	43,887				
Horseshoe Lake Reserve Toilet	43,933				
Southshore - Toilet	43,933				
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
Playgrounds - New Installations					
Project Management	21,965	51,415	25,398	25,628	41,463
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
Ray Blank Park					20,000
Yaldhurst Domain					20,000
Newly Vested Reserves			30,600	50,000	32,500
Bridges (New)					
Project Management	708	462	3,049	3,262	2,090
Roto Kohatu Reserve Footbridge	9,000				
Park footbridge		5,000			23,000
Englefield Reserve			35,000		

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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)					
Horseshoe Lake Reserve Footbridge				35,000	
Waterways And Wetlands	217,667	188,191	163,191	143,191	63,191
Total Fixed Assets	1,732,148	1,518,267	1,465,577	1,373,815	1,320,686
Total Parks and Waterways	15,837,639	13,968,951	13,968,491	13,991,841	14,151,741
City Water and Waste:					
Water Supply	5,881,466	5,186,960	5,055,760	5,184,260	5,507,140
Wastewater	15,636,635	18,590,046	17,690,146	15,934,346	14,608,946
Solid Waste (Including Business Admin)	1,135,703	7,702,600	4,207,300	898,300	468,900
Total City Water and Waste	22,653,804	31,479,605	26,953,206	22,016,906	20,584,986
Library and Information Services:	4,282,484	4,848,000	4,690,000	4,879,000	5,086,000
New Assets					
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	1,334,000	126,000	56,000	56,000	
Libraries:					
Upper Riccarton			500,000	2,594,000	
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	6,275,000	6,275,000	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		

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 142).

5 Year Capital Expenditure Programme

Description	2002/03 \$	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$
Property (Cont'd)					
Christchurch Art Gallery Building including carpark (Reprogrammed 02/03)	15,811,620	822,129			
Christchurch Art Gallery Contributions	-466,300	-500,000	-273,870		
Redcliffs/Sumner Childcare Facility	204,000				
Total Property	27,635,540	4,367,429	8,273,930	9,438,400	1,963,400

(*1 Note: Subject to compliance with the Resource Management Act, realisation of this may not be a possibility. However, there may be a substitution opportunity utilising land held at Stewarts Gully.)

Art Gallery - Total	620,400	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 - Information Section - Total	1,172,957	336,000	428,000	351,700	266,000
Corporate Services - Total	1,170,364	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	1,315,500	1,702,000	2,748,600	7,948,000	765,700
Corporate Office, Internal Service Providers - Total	72,500	68,500	86,000	81,500	75,500
Corporate Capital - Total	4,245,215	6,245,215	4,745,215	4,745,215	4,745,215

TOTAL CAPITAL EXPENDITURE	118,885,359	95,223,466	96,949,017	97,595,130	81,873,103
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Community Board Projects	0	240,180	240,180	240,180	240,180
Inflationary Provision	0	1,909,273	3,926,444	5,988,304	6,768,775
Unspecified Carryforwards	-6,000,000				

TOTAL CAPITAL EXPENDITURE (NET)	112,885,359	97,372,919	101,115,641	103,823,614	88,882,058
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Capital Contributions/Sponsorship (included in above)	-2,376,300	-520,000	-593,870	-570,000	-20,000
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TOTAL CAPITAL EXPENDITURE (NET Excluding Contributions)	115,261,659	97,892,919	101,709,511	104,393,614	88,902,058
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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 142).

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 44 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 143 to 148.

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

5 Year Capital Expenditure Programme

Space does not permit details of all projects and readers are welcome to consult the Corporate Plan: 2003 Edition which is available for inspection at all Service Centres and at the Civic Offices from 27 August 2002 onwards. Capital works projects are also mapped by Ward in 'City Scene', a Council newsletter delivered to all households.

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