

5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
City Streets					
Renewals & Replacements					
Kerb and Channel Renewals					
Alexandra St	Fitzgerald - Stanmore (Bth)	92,500	402,737		
Baker St (Reprogrammed 03/04)	All	71,627			
Banks Ave	Nth Parade - Sth of Achilles (Nth)	5,000	125,040		
Baretta St	Dunn - Somerfield (Bth)	266,132			
Bellamy Ave	All	117,891			
Bordesley St	Harrow - Olliviers (Bth)	271,312			
Cambridge Tce	Barbadoes - Madras end (Nth)	138,625			
Canon St	Colombo - Sherbourne (Bth)	99,365			
Canon St	Barbadoes - Geraldine (Bth)	5,000	119,114		
Centaurus Rd	Ramahana - Albert (Bth)	149,755			
Centaurus Rd	Glengel Spur - Rapaki (Bth)	5,000	323,562		
Centaurus Rd (Reprogrammed 03/04)	Austin Kirk - St Martins (Bth)	174,000			
Champion	Bealey - Gresford (Bth)	424,420			
Charles St	Wilson - Barbour (Bth)	180,430			
Cleveland St	Edward - Hendon (Bth)	136,872			
Clyde Rd	University Dr - Creyke (Bth)	232,743	186,081		
Cobham St	Domain - Lyttelton (Bth)	15,100	196,507		
Coronation St	Selwyn - Simeon (Bth)	494,290			
Creyke Rd (Reprogrammed 03/04)	Ilam - Clyde (Bth)	565,000			
Edward Ave	Barbadoes - Hills (Bth)	10,873	468,000		
Ellery St	All	5,000	119,114		
Fairfield Ave	Antigua St - Selwyn St (Bth)	10,000	496,958		
Forbes St	Angus - Devon (Bth)	165,950			
Frank St	All	405,467			
Garreg Rd	Glandovey - Galway (Bth)	37,600	473,491		
Geraldine St	Canon - Edgeware (Bth)	307,795			
Geraldine St	Edgeware - Warrington (Bth)	9,600	686,747		
Girvan St	All	5,000	142,225		
Grants Rd	Papanui - Culvert (Bth)	26,026	409,500		
Greers Rd	Langdons - Harewood (Est)	165,950			
Halton St	Watford - Papanui Rd (Bth)	5,000	208,004		
Harakeke St	Rochdale - End (Bth)	143,690			
Hastings St East	Vienna - Wilsons (Bth)	232,730			
Hastings St East Stage 2	Jordan - Waltham (Bth)	10,000	225,189		
Hawford Rd (Reprogrammed 03/04)	Butler - Opawa (Bth)	460,000			
Hawthorne St	Papanui - Watford (Bth)	215,231			
Hendon St	All	5,000	256,005		
Idris Rd	Blighs - Wairakei (Bth)	484,464			
Innes Rd	Cranford - Jamieson (Bth)	211,382			
Kinsey Tce	All	591,955			

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5 Year Capital Expenditure Programme

Description		2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
City Streets (Cont'd)						
Kowhai Tce	Buxton Ave - Centaurus Rd (Bth)	15,100	125,040			
Lyttelton St	Cobham - Wychbury (Bth)	19,620	481,280			
Lyttelton St (Reprogrammed 03/04)	Edinburgh - Cobham (Bth)	492,000				
Mackworth St	Ferry - Bonar (Bth)	897,702				
Manning Pl	Ferry - Wildberry (Bth)	166,955				
Mary St	Grants - Main North (Bth)	498,327				
Mathias St	Mays - Chapter (Bth)	133,872				
New Brighton Rd (Reprogrammed 03/04)	Pages - Bower (Nth)	393,000				
Newnham Tce	Riccarton - Hanrahan (Bth)	238,504				
Ngaio St	All	30,100	386,971			
North Parade	Averill - Medway (Bth)	75,000	136,299			
Orbell St	Moorhouse - End (Bth)	5,000	119,114			
Royds St	Straven - End (Bth)	2,500	175,179			
Saltaire St	All	5,000	190,403			
Sinclair St	All	5,000	225,037	282,571		
Snowdon Rd	Fendalton - Idris (Bth)	4,800	256,005			
Speight St	All	9,675	208,596			
St Albans St	Rutland - Trafalgar (Bth)	5,000	178,611			
St James St	Windemere - Dalriada (Bth)	20,000	266,672			
St Martins Rd	Centaurus - Gamblins (Bth)	132,560				
Station Rd	Flavell - Martindales (Est)	132,560				
Stratford	All - (Bth)	414,485				
Straven	Kilmarnock - Rata (Wst)	121,430				
Studholme St	Somerfield - Ashgrove (Bth)	365,758				
Thorrington Rd (Reprogrammed 03/04)	All	450,000				
Totara St	Kahu - Puriri Nth (Bth)	277,003				
Union St (Reprogrammed 03/04)	Beresford - Owles (Bth)	15,000	208,123			
Vienna St	All	159,885				
Wainoni Rd	Breezes - Bexley (Bth)	35,000	260,262	917,434		
Wainoni Rd	Breezes - Shortland (Bth)	22,000	296,302			
Wainoni Rd	Shortland - Avonside (Bth)	14,740	159,851			
Wainui St	Riccarton - Peverel (Bth)	5,000	352,600			
Warrington	Hills - Flockton (Bth)	22,473	297,072			
Weka St	Tui - Straven (Bth)	258,156				
Wherstead Rd (Reprogrammed 03/04)	All	225,000				
Wildberry St	Manning - Richardson (Bth)	612,881	125,284			
Wilfrid St (Reprogrammed 03/04)	All	251,000				
Willow St	All	2,500	163,800			
Winchester St	Merivale - Andover (Bth)	35,000	370,010			
Woodbridge Rd	All	12,200	252,600			
Angus St	Colombo - Forbes (Bth)		10,000	186,376		
Armagh St	Fitzgerald - Stanmore (Bth)		10,000	541,093		
Barbour St	Ferry Rd - End (Bth)		5,000	324,656		

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City Streets (Cont'd)					
Bower Ave	New Brighton - Travis (Bth)	41,000	757,531		
Bower Ave	Travis - Ascot (Bth)	10,000	456,923		
Bretts Rd	Innes - Mays (Bth)	10,000	396,802		
Bridge St	Pine - Sth Brighton (Bth)	5,000	436,887		
Carrick St	All	10,000	258,522		
England St	Tuam - Cashel (Bth)	10,000	240,486		
Glenroy St	Hargood - Portman (Bth)	3,600	283,893		
Grafton St	Ferry - end (Bth)	10,000	589,191		
Halton St	Watford - Hartley (Nth)	10,000	156,316		
Harewood Rd	Wilmot - Harris (Bth)	5,000	241,808		
Harman St	Lincoln - Selwyn (Bth)	10,000	565,142		
Henry St	All	10,000	174,352		
Johnson St	Access road (Nth)	10,000	150,303		
Mayfield Ave	Forfar St - Westminster St (Bth)	6,100	416,762		
Nova Pl	All	10,000	150,303		
Osborne	Ferry - end (Bth)	559,434			
Paparoa St	Papanui - Claremont (Bth)	219,112			
Poulson St	Spencer - Church Sq (Bth)	10,000	390,790		
Rattray St	Peverel St - Riccarton Rd (Bth)	28,000	338,243		
Rees St	Oxford - Bangor (Bth)	10,000	162,328		
Saxon St	All	10,000	252,437		
Scotston Ave	All	10,000	216,437		
Shelley St	All	10,000	150,303		
Short St	All	10,000	150,303		
Sullivan Ave	Ensors - Whittington (Bth)	22,169	333,914		
Wainui St - Stage 2	Peverel - Blenheim (Bth)	10,000	544,051		
Webb St	Papanui - Bristol (Bth)	10,000	282,571		
Andover St	Hewitts - Shrewsbury (Bth)		15,150	391,787	
Archer St	All		12,200	201,830	
Avalon St	Perth - Whitmore (Bth)		12,200	207,766	
Beverley St	All		12,200	219,638	
Blighs Rd	Wairakei - Papanui (Bth)		13,482	1,053,078	
Boon St	All		10,000	216,437	
Cambridge Tce	Barbadoes - Fitzgerald (Bth)		12,200	677,106	
Cashmere View St	All		26,000	314,617	
Claremont Ave	All		12,200	178,085	
Cox St	All		12,200	379,915	
Derby St	Papanui - Springfield (Bth)		12,200	421,468	
Elm Grove	Fitzgerald - Hanmer (Bth)		12,200	142,468	
Grassmere Rd	Main North - end dished channel (Bth)		12,200	284,936	
Hanmer St	Avonside - Armagh (Bth)		12,200	267,128	
Hawthorne St	Watford - Hartley (Bth)		12,200	385,851	
Hazeldean Rd	Lincoln - Grove (Bth)		12,200	231,511	

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5 Year Capital Expenditure Programme

Description		2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
City Streets (Cont'd)						
Horner St	Papanui - Proctor (Bth)			22,000	267,128	
Ilam Rd	Aorangi - Clyde (Sth)			12,200	142,468	
Laurence St	Ensors - Grafton (Bth)			12,200	403,660	
Loftus St	All			17,000	201,830	
Lyttelton St	Sparks - Wychbury (Bth)			12,200	563,937	
Mansfield Ave	All			12,200	451,149	
Mays Rd	Papanui - Rutland (Bth)			10,000	688,596	
McDougall Ave	Murray - Papanui (Bth)			12,200	184,021	
Rutland St	Innes - Weston (Bth)			12,200	231,511	
Squire St	All			15,000	184,021	
St James St	Dalriada - Harewood (Bth)			12,200	554,768	
Stoneyhurst St	All			18,017	219,638	
Sullivan Ave	Whittington Ave - Richardson Tce (Bth)			27,000	608,353	
Thornycroft St	All			30,100	357,358	
Tyne/Pope/Lowe	Blenheim - End (Bth)			10,000	260,000	
Watford St	Blighs - Normans (Bth)			12,200	683,688	
Wyndham St	Papanui - Proctor (Bth)			12,200	385,851	
Brockworth Pl	All				46,880	
Cheltenham St	All				11,720	
North Avon Rd	Hills - North Parade (Bth)				16,341	
Selwyn St	Brougham - Hazeldean (Bth)				23,440	
Design costs					667,651	
Consultation costs - to be allocated to projects		230,000	230,000	230,000	269,560	
Projects being identified				1,187,000	1,128,437	13,932,795
Construction/Reconstruction Cost Increases		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Kerb and Channel Enhancements						
Charles St	Osborne - Barbour (Nth)	272,665				
Flavell/Marsden/Rollin	Intersection area	104,092	118,473			
Kipling St	All	304,918				
Barrie St	All		10,000	200,890		
Crohane Pl	All		205,275			
Ruskin St	Selwyn - Antigua (Bth)			534,638		
Projects being identified						534,638
Structure Renewals						
Bridge Renewals		30,509	30,509	30,509	30,509	30,509
Bridges	Lifelines	147,939	147,939	147,939	147,939	971,702
Retaining Walls Renewals		75,095	75,096	75,095	75,095	75,095
Culvert Renewal		183,059		61,020	61,020	61,020
Carriageway Sealing		2,278,304	2,278,304	2,278,304	2,278,304	2,278,304
Carriageway Surfacing		1,547,882	1,728,016	1,908,148	2,083,035	2,257,923
Carriageway Smoothing		434,419	434,419	434,419	434,419	434,419
Footpath Resurfacing		2,829,480	2,829,480	2,829,480	2,829,480	2,829,480
Total Renewals & Replacements		23,173,923	20,455,308	21,936,120	23,265,430	24,605,885

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5 Year Capital Expenditure Programme

Description		2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
City Streets (Cont'd)						
Horner St	Papanui - Proctor (Bth)			22,000	267,128	
Ilam Rd	Aorangi - Clyde (Sth)			12,200	142,468	
Laurence St	Ensors - Grafton (Bth)			12,200	403,660	
Loftus St	All			17,000	201,830	
Lyttelton St	Sparks - Wychbury (Bth)			12,200	563,937	
Mansfield Ave	All			12,200	451,149	
Mays Rd	Papanui - Rutland (Bth)			10,000	688,596	
McDougall Ave	Murray - Papanui (Bth)			12,200	184,021	
Rutland St	Innes - Weston (Bth)			12,200	231,511	
Squire St	All			15,000	184,021	
St James St	Dalriada - Harewood (Bth)			12,200	554,768	
Stoneyhurst St	All			18,017	219,638	
Sullivan Ave	Whittington Ave - Richardson Tce (Bth)			27,000	608,353	
Thornycroft St	All			30,100	357,358	
Tyne/Pope/Lowe	Blenheim - End (Bth)			10,000	260,000	
Watford St	Blighs - Normans (Bth)			12,200	683,688	
Wyndham St	Papanui - Proctor (Bth)			12,200	385,851	
Brockworth Pl	All				46,880	
Cheltenham St	All				11,720	
North Avon Rd	Hills - North Parade (Bth)				16,341	
Selwyn St	Brougham - Hazeldean (Bth)				23,440	
Design costs					667,651	
Consultation costs - to be allocated to projects		230,000	230,000	230,000	269,560	
Projects being identified				1,187,000	1,128,437	13,932,795
Construction/Reconstruction Cost Increases		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Kerb and Channel Enhancements						
Charles St	Osborne - Barbour (Nth)	272,665				
Flavell/Marsden/Rollin	Intersection area	104,092	118,473			
Kipling St	All	304,918				
Barrie St	All		10,000	200,890		
Crohane Pl	All		205,275			
Ruskin St	Selwyn - Antigua (Bth)			534,638		
Projects being identified						534,638
Structure Renewals						
Bridge Renewals		30,509	30,509	30,509	30,509	30,509
Bridges	Lifelines	147,939	147,939	147,939	147,939	971,702
Retaining Walls Renewals		75,095	75,096	75,095	75,095	75,095
Culvert Renewal		183,059		61,020	61,020	61,020
Carriageway Sealing		2,278,304	2,278,304	2,278,304	2,278,304	2,278,304
Carriageway Surfacing		1,547,882	1,728,016	1,908,148	2,083,035	2,257,923
Carriageway Smoothing		434,419	434,419	434,419	434,419	434,419
Footpath Resurfacing		2,829,480	2,829,480	2,829,480	2,829,480	2,829,480
Total Renewals & Replacements		23,173,923	20,455,308	21,936,120	23,265,430	24,605,885

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Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
City Streets (Cont'd)					
Asset Improvements					
Road Network Improvements					
Amyes/Goulding/Shands (Reprogrammed 03/04)	200,000				
Bealey/Carlton/Harper (Reprogrammed 03/04)	123,720	1,026,833			
Blenheim Road deviation (Reprogrammed 03/04)	150,000	150,000	4,083,254	2,598,434	
Clarence/Riccarton/Straven Intersection (Reprogrammed 03/04)	150,000	251,000			
Fendalton Rd Railway - Clyde	906,155				
Fendalton Road (Reprogrammed 03/04) Landscaping	138,490				
Ferry Rd/Humphreys Drive Intersection change (Reprogrammed 03/04)	1,582,224				
Ferrymead Bridge (Reprogrammed 03/04)	185,570	2,809,274	1,179,224		
Opawa/Port Hills Stg 2 (Garlands to Curries)	240,352	2,804,007			
Opawa/Port Hills Stg 3 (Curries to Scruttons)			1,243,380	1,160,350	
Riccarton Rd Traffic Management	161,000	160,580	178,316		
Traffic Management Improvements	35,200	35,098	35,190		
Travis Rd Traffic Mgmt	202,957				
Blenheim Road Overbridge (Reprogrammed 03/04)		225,593			
Hills/Innes Intersection		300,000			
Northern Access		22,491	615,450	230,000	
Projects being identified		19,575	130,328	1,499,138	4,614,488
Southern Access		527,890	527,850		
Carriageway Seal Widening	37,344	37,344	37,344	37,344	37,344
Cycleways					
Aranui High "bubble" Sites 1km radius	79,590				
Branston Intermediate School "bubble"	56,850				
Buckleys Road Linwood - Pages	129,618				
Centaurus Rd (Reprogrammed 03/04) Colombo - St Martins (Bth)	56,850				
Chisnallwood Intermediate School "bubble"	85,275				
Christchurch Sth Int. School Bubble	3,979	88,125			
Clyde Road Riccarton - Creyke	26,719				
Cobham Int School "bubble"	4,548	88,007			
Hagley Ave Lincoln - Riccarton Ave	88,686				
Halswell Road (Reprogrammed 03/04) Sylvan - Curletts (Bth)	22,740				
Hillmorton/Manning "bubble" (Reprogrammed 03/04) Sites 1km radius	68,220				
Humphreys Drive Ferry - Linwood	34,110				
Lincoln Road Clarence - Moorhouse	34,110				
Little River Cycleway Christchurch linkages	2,842	58,750	58,750	117,300	
Mairehau School Innes - Briggs	2,274	29,375			
Marshlands Shirley - Prestons	62,648	94,000			
Pages Road Breezes - New Brighton	3,979	82,250			
Papanui High "bubble" Sites 1km radius	85,275				
Riccarton Road Deans - Manderville	92,956				
Riccarton Road (Reprogrammed 03/04) Rattray - Ilam (Bth)	92,779				

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City Streets (Cont'd)					
Waimairi Road	Tudor - Greers (Bth)	86,412			
Whiteleigh	Clarence Blenheim - Lincoln	2,842	52,875		
Bealey Avenue	Park - Fitzgerald (Bth)		129,049		
Breezes Rd	Avondale - Wainoni		82,250		
New Brighton Rd	Avondale - Wainoni		116,013		
North Parade	Averil - North Avon		17,625		
Pages Road	Buckleys - Breezes		2,937	82,250	
Railway cycleway North			235,000	234,600	
Stanmore Road Avonside - Nth Avon	Avonside - North Avon		5,875	94,000	
Breens Int "Bubble"			3,525	94,000	
Casebrook "bubble"	Sites 1km radius		94,000		
Main North Rd	Sawyers Arms - Northcote		31,495	23,460	
Riccarton High "bubble"	Sites 1km radius		94,000		
Fitzgerald Ave	Moorhouse - Armagh			140,760	
Linwood Ave	Worcester - Tilford			117,300	
Moorhouse Ave	Colombo - Lincoln			70,380	
Papanui Rd	Dormer Langdons - Harewood Railway			82,110	
Papanui Rd	Innes - Bealey			82,110	
Papanui Rd	Innes - Dormer			82,110	
Projects to be specified					950,468
Street Lighting Upgrading					
Street Lighting -Safety					
Minor Works		55,204	55,204	55,204	55,204
Burwood Rd	Lake Tce - Prestons	64,505			
Coronation St	Selwyn - Barrington	25,469			
Farrington Ave	Waireki - Harewood	41,616			
Highstead Rd	Harewood - Sawyers Arms	28,091			
Lake Tce Rd	Marshlands - New Brighton	124,848			
Middleton Rd	Riccarton - Blenheim	28,143			
Prestons Rd	Main Nth - Grimseys	34,638			
Prestons Rd	Grimseys - Hawkins	33,122			
Rose St	Hoon Hay - Lyttelton	18,727			
Withells Rd	Yaldhurst - Avonhead	87,222			
Bower Avenue	New Brighton - Queenspark		80,652		
Bridle Path	Main - Martindales		45,462		
Clyde Rd	Ilam - Greers		30,308		
Blighs Rd	Idris - Papanui			28,653	
Projects being identified			374,118	574,092	574,092
Construction/Replacements increases		81,238	87,862	94,395	101,392
Street Lighting - Asset Improvements		292,257	292,257	412,831	411,749
Street Lighting Conversion		192,331	192,331	192,331	192,331

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City Streets (Cont'd)						
Seal Extension						
Murphys Road	All	74,483				
Rothesay Rd	Link road - north of golf course		86,780			
Projects being identified			83,882	89,735	89,735	
			83,883			
Major Amenity Improvements						
Bedford Row (Reprogrammed 03/04)		40,000				
Cashel Mall upgrade		232,957	229,880			
Cathedral Junction - Public Amenity Site Works (Reprogrammed 03/04)		408,000				
Cathedral Sq Childrens Playground (Reprogrammed 03/04)		62,000				
Cathedral Square Stage V (Reprogrammed 03/04)		800,000				
Colombo - Hereford to Lichfield (CBD Quadrants - Stage III) (Reprogrammed 03/04)		30,000	414,264	361,412		
Lichfield - Tuam One Way Swap (CBD Quadrants - Stage VII) (Reprogrammed 03/04)		177,274	687,894	469,200		
New Brighton Commercial Area Development (Reprogrammed 03/04)		703,800	227,000			
Pedestrian and Cycle Facilities (Reprogrammed 03/04)		80,000				
Service Lane walkways (Reprogrammed 03/04)		40,000		70,380	70,380	
Latimer Square Stage II Latimer Square (Gloucester - Hereford) (Reprogrammed 03/04)			200,000			
Latimer Square Stage III Through Latimer Square			196,034			
Projects to be identified			298,530	345,450	415,829	
Total Asset Improvements		8,992,239	12,420,387	11,509,972	8,344,382	7,435,634
New Assets						
New Construction/New Kerb and Channel/Paths						
Cashmere Rd	Brookville - Happy Home	56,840				
Hollis Avenue		135,000	135,000			
Main Roads Amenity Planting		87,975	87,134	87,975	87,975	
Minor Landscape Improvements		24,176	24,006	23,817	23,000	
New Footpaths		308,243				
New Retaining Structures		59,406	58,836	59,404	57,500	
Subdivisions		610,253	604,357	610,196	609,500	
Centaurus Rd	Aynsley - Glenelg		302,315			
Taylor's Mistake Rd	Improvements		488,546			
				221,553		
Safety Improvement Works						
Bowhill/Rockwood/Keyes		64,450				
Cashmere/Hendersons	realignment	323,881				
Cave Tce Guardrail		28,500				
Dyers Pass Rd at Bends		106,228				
Kerb Cutdown Improvements		11,400	11,500	11,500	11,500	
Main North/Marshlands		15,078				
Marshes/Shands (half share)		57,000				
Old West Coast/Chattertons (half share)		57,000				
Pedestrian Safety Initiatives/Crossing Facilities		117,775	118,808	118,808	118,808	
Restell St at Harewood		37,219				

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 145).

5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
City Streets (Cont'd)					
Road Safety at Schools	117,676	89,106	89,106	89,106	89,106
Safe Routes to Schools	47,110	47,523	47,523	47,523	47,523
Avonside/Fitzgerald		186,370	192,190		
Bishopdale Roundabout		86,250			
Blackspot Remedial Works		95,046	95,046	95,046	95,046
Crash Reduction Studies		263,186	349,436		
Minor Safety Projects		72,711	72,715	72,714	72,711
Projects being identified			106,783	753,159	724,571
Neighbourhood Improvement Works					
Coloured Plantings at Selected Sites (F/W)	5,850				
Cranley St Pedestrian Island (H/F)	10,530				
Domain Tce Traffic Calming (Reprogrammed 03/04)	82,000				
East Papanui & 'Living Streets' Cluster - Signage (S/P)	5,850				
Fifield Tce Traffic Calming Ensors - Beckford	93,600				
Fifield/Ford	35,685				
Hampshire Street	117,000				
Holliss Avenue (Reprogrammed 03/04)	62,010				
Lochee Road	25,340				
Mathers Rd Traffic Calming (Reprogrammed 03/04)	273,940				
Maxwell St (Reprogrammed 03/04)	73,125				
Medway at North Parade - Seating in "Pocket Park" (S/P)	5,850				
New Brighton Rd (Burwood Park) Pedestrian Island (B/P)	10,530				
Nortons Road	76,050				
Plynlimon Road - Footpath Access Across Park Frontage (F/W)	7,020				
Thorrington Road	11,700				
Threshold Treatment at Sumner Village Entrance (H/F)	17,550				
Tirangi Street	35,100				
Tuckers Rd	178,600	90,000			
Wairakei Rd/Breens Rd - Widening & Remarking (F/W)	11,700				
Aylesford Street		191,503	105,660		
Bowenvale Avenue		5,855	88,050		
Bunyan		70,260			
Flocton Street		52,695			
Jones/Railway		35,130			
Morrison Ave		139,979			
Nyoli St		70,260			
O'Halloran Drive		52,695			
Shortland Street		47,542			
Solway Ave		46,840			
Somerset Crescent		40,985			
Barrington/Howard			57,379		
Cable Street			35,220		
Croydon/Southampton			57,379		

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5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
City Streets (Cont'd)					
Francis Ave			52,830		
Lewis/Wyn			57,379		
Palatine Tce Traffic Calming			52,830		
Papanui/McDougall			35,924		
Projects to be prioritised			323,573	950,467	950,458
Signals					
ANTTS (Automatic Network Travel Time System)	32,473	32,473	32,473	32,473	32,473
CCTV Installation - City	44,380	44,380	44,380	44,380	44,380
Traffic Signal Upgrade	340,300	340,300	340,300	369,568	369,568
Signs And Markings					
Advanced Direction Signage	54,122	54,122	54,122	45,194	45,194
School Crossing Equipment	16,026	16,026	16,026	16,026	16,026
Signs - Parking	27,602	27,602	27,602	27,602	27,602
Signs - Regulatory etc	97,419	97,419	97,419	97,419	97,419
New Markings	51,000	51,000	51,000	51,000	51,000
School Speed Zone Signs	120,000	80,000	80,000	40,000	
Passenger Transport Infrastructure					
Public Transport Initiatives	488,155	488,155	183,058	183,058	183,058
Fixed Assets	26,065	26,065	26,065	26,065	26,065
Property Purchase	1,377,826	378,905	140,716	140,716	140,716
Total New Assets	6,079,607	5,150,882	3,823,883	4,212,859	3,921,199
Sale of Property	-980,000	-922,000	-300,000	-300,000	-300,000
Blenheim Rd Deviation					-4,728,000
External Contributions					
Contribution from Transit NZ for Opawa Rd		-300,000			
Contribution from Transit NZ for Blenheim Rd Deviation (Reprogrammed 03/04)				-540,000	
Total City Streets Expenditure	37,265,769	36,804,577	36,969,975	34,982,670	30,934,719

Parks and Waterways

Restricted Assets (PARKS)					
Renewals and Replacements					
Fencing (Replacements)	60,692	60,979	61,563	61,337	61,170
Irrigation Systems (Replacements)	77,361	82,920	63,204	74,362	79,816
Playing Field Reconstruction	100,859	127,502	55,967	127,525	122,341
Walkways Reconstruction	24,140	24,348	24,773	24,609	24,488
Recreational Facilities (Renewals)	29,863	19,957	21,043	20,074	20,019
Major Parks Tree Replacement Projects	202,160	203,116	205,061	204,308	203,753
Pathways Renewals	43,312	43,479	43,819	43,687	43,590
Park Furniture Renewals		15,522	5,597	5,576	5,561
Total Renewals & Replacements	538,386	577,822	481,027	561,478	560,738

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5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Parks & Waterways (Cont'd)					
Asset Improvements					
New Reserves Developments					
Adcock Park	45,175	120,941	118,584	113,060	122,706
Addington Prison Reserve	22,587	10,000			
Avice Hill - Pergola	15,035				
Barnes Reserve	20,047				
Bexley Wetlands	16,940	20,000	20,000		
Birdsey Reserve	22,657				
Broad Park	45,175				
Broadhaven Park	5,647	150,000			
Canterbury Park	112,936	125,000	75,000	80,000	80,000
Centennial Park (extn with ex yard site)	33,881				
Donnell Sports Park	56,468				
Drayton Reserve	10,023				
East Valley Reserve	5,012				
Eastwood Rise - Neighbourhood Reserve	20,047				
Halswell Domain Extension	45,175	50,000			
Heathcote Heritage Park	56,468	50,000	50,000	50,000	50,000
Idris Reserve	5,012				
Kenmure Reserve	22,587				
Linwood Park	56,468	50,000	50,000		
Marblewood Reserve - Pergola	13,481				
Merivale Reserve	11,294				
Morrison Ave Reserve	17,124				
New Port Hills Reserves	101,643	90,000	90,000	90,000	90,000
Northwood Reserves	22,587	20,000	20,000		
Richmond Park Extn	33,881	50,000			
Sheppards Stream	10,023				
Sth ChCh Library	22,587				
Styx Mill Reserve	28,234	50,000	50,000	50,000	50,000
Travis Wetland Natural Heritage Park	62,115	55,000	55,000	55,000	55,000
Westlake Park	33,881				
Neighbourhood Reserves Development		50,000	90,000	80,000	150,000
New Conservation Reserves		60,000	60,000	60,000	60,000
Newly Vested Reserves		50,000	75,000	60,000	80,000
Westminster St Reserve (ex yard site)		10,000	100,000	40,000	
Estuary Margin Reserves			40,000	40,000	40,000
Inner City Park			10,000	100,000	150,000
Withells Island Reserve			10,000	80,000	70,000
Major Site Rehabilitation Projects		20,655	26,253	29,035	28,047
Bexley Reserve (ex landfill site)	27,761	25,000	35,000	40,000	40,000
Halswell Quarry	36,934	40,000	40,000	46,000	45,000

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5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Parks & Waterways (Cont'd)					
Roto Kohatu Reserve (ex landfill site)	36,209	30,000	35,000	40,000	40,000
Amenity Landscape/ Planting Projects		74,562	66,407	65,935	62,573
Barrington Park	11,294				
Botanic Gardens	28,234	55,000	40,000	40,000	40,000
Bottle Lake Forest Park	85,832	80,000	40,000	40,000	40,000
Branston Park	5,082				
Broad Park (B/P)	5,000				
Chaney's Reserve	10,026				
Duncan Park	45,175	40,000	40,000	40,000	40,000
Hagley Park	22,587	15,000	15,000	15,000	15,000
Hastings St Reserve - Additional Planting (S/H)	5,000				
Jellie Park - Chateau Drive	28,234				
Large Tree Plantings (F/W)	15,000				
Latimer Square	79,055	60,000			
Memorial Ave - Tree Plantings (F/W)	26,000				
Memorial Reserve - Seating & Landscaping (S/P)	5,000				
Mona Vale	11,294	50,000	10,000	10,000	10,000
New Street Tree Planting	69,117	61,200	61,200	61,200	61,200
Nunweek Park	8,470				
Rawhiti Domain	25,411	22,500	20,000	40,000	20,000
Rose Chapel	16,940				
Sign of the Kiwi	16,940				
Spencer Park	47,998	30,000	28,000	30,000	30,000
St Albans Park	33,881				
The Groynes	92,608	35,000	35,000	35,000	35,000
Tulett Park	5,647				
Tyrone Reserve - Posts and Paving	11,658				
Upper Riccarton Domain	45,175				
Warren Park	5,647				
Garden Enhancements (To be allocated to specific projects)		40,000	50,000	50,000	60,000
Minor Landscape Works		20,000	20,000	36,600	35,000
Somerfield Park		20,000			
Wycola Park		20,000			
Abberley Park			46,000		
Nicholson Park			40,000		
Grampian Reserve				20,000	
Macfarlane Park				20,000	
Park Safety Planting				20,000	
Marshland Domain					20,000
Edgar McIntosh Park					20,000
Revegetation Projects		23,329	18,138	17,813	19,521
Arbor Day Planting	14,484	12,000	12,000	12,000	12,000

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5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Parks & Waterways (Cont'd)					
Arbor Day Planting (B/P)	1,500				
Barnett Park	4,828	4,000	4,000	4,500	10,000
Birdseys Reserve	6,035	5,000	5,000	5,000	5,000
Horseshoe Lake Reserve	24,140	20,000	20,000	20,000	20,000
Port Hills Reserves	47,555	41,300	30,000	30,800	35,000
Ruapuna	24,140	20,000			
Savannah Grasslands	14,484				
Seafield Park	42,244	5,000	5,000	5,000	5,000
Yaldhurst Bush	7,242				
Foreshore Development Works		49,898	47,732	47,471	47,680
Coast Care Development	231,102	183,600	160,000	164,800	170,000
Brooklands Spit - Dune Restoration Work (S/P)	5,000				
Riverbank Landscape Projects		10,871	14,320	12,674	12,341
Avonside Riverbank	11,035	10,000	30,000	30,000	20,000
Inner City Riverbanks Upgrading (To be allocated to specific projects)	110,349	30,000	30,000	30,000	30,000
Rivers & Waterways Upgrading (to be allocated)	66,209	60,000	60,000	50,000	60,000
Waimea/Eastern Terrace Riverbank	33,105				
Avon/Heathcote Estuary Conservation		2,070	2,272	2,166	2,109
Estuary Protection Works	8,771	13,800	13,800	13,500	13,500
Estuary Margins Planting	10,828	10,000	10,000	10,000	10,000
Cemeteries Landscape Development		24,460	19,689	18,435	17,950
Avonhead Cemetery - Beams	5,517	5,000	5,000	5,000	5,000
General Cemetery Improvements	110,349	100,000	40,000	40,000	40,000
Memorial Park Cemetery	22,070	20,000	20,000	15,000	15,000
Memorial Park Cemetery - Beams	5,517	5,000	5,000	5,000	5,000
New Cemetery Site	45,022	40,000	40,000	40,000	40,000
Ruru Cemetery - Beams	55,175	50,000	50,000	50,000	50,000
Yaldhurst Cemetery	5,517	5,000	5,000	5,000	5,000
Design Plans					
Landscape Design Plans	110,000	110,000	110,000	110,000	110,000
Survey & Set Out Plans	8,000	8,000	8,000	8,000	8,000
Playing Field Construction (New)		4,153	4,415	4,280	4,207
Heathcote Valley Field Reconstruction	81,548				
New District Sports Park		38,200	37,000	37,150	37,500
Drainage Work		2,174	4,582	4,148	4,936
Tulett Park	32,484				
Kyle Park		25,000			
Botanic Gardens			18,000		20,000
Hagley Park			30,000		
Middleton Park				45,000	
Malvern Park					35,000

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5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Parks & Waterways (Cont'd)					
Pathways Formation		11,958	13,126	12,432	12,341
Botanic Gardens	22,070	20,000	20,000	10,000	20,000
Hagley Park	11,035	10,000	10,000	10,000	10,000
Avon Riverbank (Locksley Ave) Path Upgrade	22,153				
Bradford Park - Milton to Strickland Path Upgrade	15,029				
Cashmere View Playground - Wobbly Path	10,019				
De Lange Reserve Path Upgrade	16,031				
Murchison Park Path Upgrade	5,010				
Owen Mitchell Park Path Upgrade	10,019				
Peebles Reserve Path Upgrade	5,010				
Sheldon Park	3,310				
Sioux Reserve Path Upgrade	5,010				
Path Upgrades		80,000	80,000	67,900	80,000
Brooklands Domain				20,000	
Walkways / Track Development		15,220	15,274	14,518	14,136
Coastal Mountain Bike Tracks	10,039				
Estuary Walkway - Sth Brighton	6,035	5,000			
Horseshoe Lake Reserve	6,035	5,000	5,000	5,000	5,000
John Britten Walkway Development	15,053				
Jubilee Walkway	6,035	5,000	5,000	5,000	5,000
Richmond Hill Mountain Bike Track	14,100				
Seafield Park/Spencer Park	6,035	5,000	4,000	3,000	3,000
Travis Walkway Development	15,053				
Waimairi Walkway Development	6,104				
Mountain Bike Tracks		20,000	20,000	20,000	20,000
Regional Parks Walkways		30,000	30,000	30,000	30,000
Nurseries		1,739	1,909	1,844	1,795
Irrigation Work	10,828	10,000	10,000	10,000	10,000
Production Areas	10,828	10,000	10,000	10,000	10,000
Botanic Gardens Production Facilities		1,305	1,336	922	1,346
Botanic Gardens Nursery	16,242	15,000	14,000	10,000	15,000
Total Asset Improvements	3,228,728	2,932,935	2,660,040	2,650,182	2,766,888
New Assets					
Parks Interpretation Projects		8,833	10,814	9,851	8,414
Botanic Gardens Info Centre	11,294	10,000	10,000	10,000	10,000
Botanic Gardens Interpretation	11,294	10,000	10,000	10,000	10,000
Natural Areas Interpretation	5,647	5,000	5,000	5,000	5,000
Papanui Stream - Interpretation & Art Work (S/P)	7,500				
Park Identification/Control Sign Installation	17,279	10,000	10,000	10,900	10,000
Port Hills Info Centre	33,881				
Port Hills Reserves - Signs	11,294	10,000	10,000	10,000	10,000

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5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Parks & Waterways (Cont'd)					
Bottle Lake Visitor Centre		20,000	20,000	10,000	
Mona Vale Signage			7,500	7,500	10,000
Historic Reserves Interpretation				5,000	5,000
Irrigation Systems		25,411	23,866	28,805	27,346
Additional Irrinet Capacity	16,940				
Back Flow Preventer Conversion	22,587	10,000			
Burnside Park	28,234				
Nunweek Park	85,041				
Rosanna Reserve Amen Turf	22,587				
Botanic Gardens		87,000		40,000	40,000
Hagley Park Sportsfields Irrigation		70,000	60,000	50,000	50,000
Parks Amenity Turf Areas		20,000	20,000	20,000	20,000
Mona Vale			80,000		
Beckenham Park				45,000	
Middleton Park				45,000	
Ray Blank Park					50,000
Wycola Park					35,000
Recreational Facilities		13,812	13,425	12,962	13,322
Heathcote Domain 1/2 Court	16,940				
Wainoni Park	84,702	40,000			
Halswell / Westlake		5,000	70,000		
Linwood Park		45,000			
Burwood / Pegasus 1/2 Court			15,000		
Washington Park Stage 3			5,000	75,000	
Hansen Park				5,000	60,000
Westmoreland 1/2 Court				15,000	
Bromley - Tennis or 1/2 Court					25,000
Kirk Reserve					5,000
Park Artworks (New)		516	567	547	533
Broad Park Sculptures	20,020				
Creyke Road Bridges	12,012				
Lincoln/Lyttleton Cnr	5,005				
Park Sculpture	20,809	9,500	9,500	9,500	9,500
Lighting		6,262	6,873	6,627	6,462
Avon River & Central City Feature Lighting	32,484	30,000	30,000	30,000	30,000
Barrington Park - Sugden to Mall	6,966				
Chateau Drive Lighting	3,070				
Denton Park Lighting	20,257				
Helmore Reserve Lighting	871				
Paeroa Reserve Lighting	1,306				
Peacocks Gallop Lighting	2,612				
Neighbourhood Reserves		42,000	42,000	41,900	42,000

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5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Parks & Waterways (Cont'd)					
Fencing		20,872	19,093	22,122	19,745
Colman Reserve	2,331				
Farm Fencing	23,312	10,000	10,000	10,000	10,000
Mutual Boundary Fences	87,419	75,000	75,000	75,000	75,000
Port Hills Protective Fencing	15,153	15,000	15,000	15,000	15,000
Rock Protection Fencing		20,000		20,000	10,000
Parks Furniture		5,327	5,817	5,329	5,189
Seating Installation - City Wide	28,234	25,000	25,000	25,000	25,000
Picnic/BBQ Facilities - Regional Parks	7,906	9,200	9,000	7,000	7,000
Clare Park Drinking Fountain (B/P)	2,000				
Grants Road at Papanui Stream - Seating & Art Work (S/P)	5,000				
Macfarlane Park - Seating (S/P)	5,000				
South Brighton Domain Drinking Fountain (B/P)	2,000				
Central City - Drinking Fountains		5,000	5,000	5,000	5,000
River/Estuary Access Structures		506	555	556	572
Avon River Jetty (H/F)	8,750				
Boat Ramps and Jetties		9,300	9,300	9,650	10,200
Brooklands Boat Ramp	19,142				
Reserve Purchases		16,172	19,242	18,435	21,596
Neighbourhood Reserve Purchases	737,418	480,000	480,000	480,000	480,000
Strategic Reserve Purchases	382,890	450,000	810,000	800,000	800,000
District Sports Park Purchases		260,100			260,000
Total New Assets	1,827,186	1,879,811	1,942,552	1,996,686	2,226,879
Total Restricted Assets	5,594,300	5,390,568	5,083,619	5,208,346	5,554,505
Infrastructural Assets (WATERWAYS & WETLANDS)					
Renewals & Replacements	1,375,506	1,194,600	1,215,800	1,179,200	1,191,400
Asset Improvements	3,025,011	3,341,500	3,782,600	3,822,750	3,798,950
New Assets	2,450,739	2,297,250	2,202,250	2,296,750	1,966,250
Total Infrastructural Assets	6,851,256	6,833,350	7,200,650	7,298,700	6,956,600
Fixed Assets					
Renewals & Replacements					
Buildings/ Equipment Replacement	5,000	28,482	27,673	24,011	27,999
Cypress Gardens/Ruru Cemetery Toilet	49,657				
Papanui Domain - Toilet	55,175				
Wycola Park - Toilet	55,175				
Beverley Park - Toilet		50,000			
Hagley Oval Groundskeeping Facilities		36,000			
Heathcote Domain - Toilet		50,000			
Scarborough Park - Toilet		80,000			
Bromley Park Toilets			50,000		

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5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Parks & Waterways (Cont'd)					
Malvern Park Toilets			50,000		
Taylor's Mistake Changing Room			90,000		
Botanic Gardens Toilets				90,000	50,000
Halswell Quarry Office and Workshop				75,000	
Bishopdale Park Toilets					50,000
Templeton Domain - Toilet					50,000
Upper Riccarton Domain - Toilet					55,000
Office Furniture/Equipment Replacement	7,500	12,500	7,500	7,500	7,500
Playground Renewal		36,690	31,324	33,126	32,254
Beckenham Park	28,234				
Beckenham Park Playground Upgrade (S/H)	15,000				
Calbreath Reserve	22,587				
Modifications to Meet Standard	45,175	40,000	40,000	40,000	40,000
Pagoda Reserve	22,587				
Playground Undersurfacing	56,468	50,000	50,000	50,000	50,000
Spencer Park	5,647	125,000			
Upper Riccarton Domain	90,349				
Auburn Reserve		20,000			
Leslie Park		35,000			
Addington Park			35,000		
Barnett Park			5,000	80,000	
Bradford Park			55,000		
Rydal Reserve			25,000		
Burwood Park North				5,000	60,000
Murchison Park				50,000	
Warren Park				5,000	80,000
Carpark/Driveway Reconstruction		1,957	2,148	2,074	2,019
Carpark Reseals		45,000	45,000	45,000	45,000
Avonhead Park reseal	15,012				
Burnside Park reseal	15,012				
Sumner Promenade reseal	16,839				
Bridges/Structures (Renewals)		4,892	5,370	4,609	4,488
Victoria Street Clock Strengthening	33,105				
Parks Bridges/Minor structures Renewal	44,140	45,000	45,000	40,000	40,000
Waterways And Wetlands	20,750	20,750	20,750	20,750	20,750
Asset Improvements					
Buildings/ Equipment Upgrades	5,000	11,523	13,950	10,761	10,609
Abberley Park - Shade Structure Over Paddling Pool (S/P)	7,500				
Botanic Gardens - Garrick/Alpine House	30,898				
Linwood Nursery Production Facilities	10,483				
Mona Vale Bath House Restoration	11,035			10,000	
Toilet Upgrades	44,140	40,000	40,000	40,000	50,000

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5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Parks & Waterways (Cont'd)					
Botanic Gardens - Nursery		20,000	10,000		
Spencer Park Office			25,000		
Car Park/Driveway Formation		9,784	9,546	8,065	8,414
Elmwood Park Driveway	63,105				
Memorial Park Cemetery	63,105				
Broadhaven Park		40,000			
Hagley Park		5,000	80,000		
Rawhiti Domain		40,000			
Summit Road Reserves		50,000			50,000
Travis Wetland		45,000			
Brooklands Domain			30,000		
Parklands Reserve			50,000		
Avondale Park				30,000	
Horseshoe Lake				60,000	30,000
Porritt Park				50,000	
Victoria Park Driveway					70,000
Waterways And Wetlands	15,000	15,000	15,000	15,000	15,000
New Assets					
Buildings/ Equipment (New)	10,500	26,958	34,576	29,979	22,438
Botanic Gardens - Staff & Visitor Facility	88,279				
Halswell Domain	55,175				
Port Hills Office	77,244				
Canterbury Park - Toilet/Pavilion		5,000	135,000		
Port Hills Reserves Composting Toilet		5,000	50,000		
Queenspark Reserve Toilet		50,000			
Tullett Park - Toilet		50,000			
Scott Park (Estuary)				50,000	
Westminister Park - Toilet/Pavilion				80,000	
Donnell Sports Park - Toilet/Pavilion					80,000
Groynes Information Centre					70,000
Horseshoe Lake Reserve Toilet					50,000
Playgrounds - New Installations		21,003	26,253	39,175	25,130
Avonhead Park	108,628				
Coronation Hospital Reserve	30,175				
Donnell Sports Park	42,244				
Kotuku Reserve Ply Upgrd	10,035				
Playground Upgrades	33,054				
Sharnbrook Park		38,000	35,000	25,000	25,000
Waltham Park		18,000			
Yellowstone Reserve		30,600			
Cuffs Reserve Playground		10,000			
Morrison Ave			25,000		
			50,000		

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5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Parks & Waterways (Cont'd)					
Halswell Domain				80,000	
Linwood Park				25,000	
Ray Blank Park				20,000	
Yaldhurst Domain				20,000	
Bayswater Reserve					17,000
Endeavour Playground					20,000
Grant Armstrong Park					50,000
Bridges (New)		3,044	3,341	2,304	2,244
Park footbridge	5,414			25,000	25,000
Englefield Reserve		35,000			
Horseshoe Lake Reserve Footbridge			35,000		
Waterways and Wetlands	74,692	81,691	81,691	81,691	83,191
Total Fixed Assets	1,389,116	1,331,872	1,334,122	1,274,045	1,319,036
Total Parks and Waterways	13,834,672	13,555,791	13,618,391	13,781,091	13,830,141
City Water and Waste					
Water Supply	5,302,341	5,336,500	5,311,500	5,736,500	5,531,500
Wastewater					
Renewals & Replacements	3,102,112	3,099,104	4,704,700	4,409,600	3,102,400
Asset Improvements	10,492,790	5,526,674	3,242,794	3,292,774	4,916,614
New Assets	1,709,563	3,493,600	2,669,000	455,000	425,000
Ocean Pipeline consent and investigations	600,000	600,000	400,000	400,000	
Ocean Pipeline				20,000,000	25,000,000
Solid Waste (Including Business Admin)	5,313,180	7,615,524	1,508,276	628,876	978,876
Total City Water and Waste	26,519,987	25,671,402	17,836,270	34,922,750	39,954,390
Library & Information Services	4,936,500	4,698,500	4,931,000	5,135,500	5,540,000
New Assets					
Parklands Library		340,000			
Parklands Library - Stock	150,000	650,000			
Spreydon Library				400,000	
Upper Riccarton Library			540,000		
Upper Riccarton Library - Stock		350,000	510,000		
Total Library & Information Services	5,086,500	6,038,500	5,981,000	5,535,500	5,540,000

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5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Property					
Renewals & Replacements	1,191,000	1,564,000	3,957,500	1,514,000	1,810,000
Property Management - Property Realisation	-500,000	-500,000	-500,000	-500,000	-500,000
Asset Improvements					936,000
Surplus Property Development Costs	215,500	56,000	56,000	56,000	56,000
Libraries:					
Upper Riccarton		510,000	2,645,000		
Upper Riccarton Library - Contributions (Dept of Education)				-550,000	
Parklands Library	70,000	440,000			
New South of The City Library	204,000				
Office Buildings:	900,000	6,400,000	6,300,000	900,000	900,000
Community Facilities (Requested by Community Bds)					
Community Facilities (Unspecified)	300,000	300,000		300,000	
North New Brighton War Memorial Hall - Seismic Upgrade	540,000				
New Assets	5,000	10,000	5,000	10,000	5,000
Museum Capital Expenditure (Old Art Gallery Site)		2,600,000			
Christchurch Art Gallery Building including carpark	838,572				
Christchurch Art Gallery Contributions	-500,000	-273,870			
Redcliffs/Sumner Childcare Facility (Reprogrammed 03/04)	293,000				
Carpark Development - Turners & Growers Site	100,000				
Total Property	3,657,072	11,106,130	11,913,500	2,280,000	3,207,000
Art Gallery - Total	386,801	309,577	358,924	313,394	385,677
Carparking - Total	774,400	433,600	81,600	902,700	2,068,000
City Solutions - Total	65,000	52,500	35,000	35,000	52,500
Community Relations - Total	162,500	126,400	170,900	242,200	217,600
Corporate Office - Information & Planning Section - Total	2,324,200	4,203,800	1,001,700	1,016,000	1,204,000
Corporate Services - Total	1,677,040	1,931,530	866,863	976,060	946,900
Economic Development & Employment - Total	450,000	450,000	450,000	450,000	450,000
Environmental Services - Total	29,100	17,100	38,500	66,500	77,000
Housing - Total	2,020,500	1,706,500	1,667,400	1,669,600	1,648,800
Sport, Leisure and Events - Total	2,223,000	6,385,600	4,771,000	780,700	1,739,300
Corporate Office, Internal Service Providers - Total	77,000	91,500	85,000	86,500	87,000
Corporate Capital - Total	4,291,395	4,791,395	4,791,395	4,791,395	4,791,395
	100,844,935	113,675,902	100,637,418	102,832,060	107,134,422

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5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Community Board Projects	0	196,250	196,250	196,250	196,250
Inflationary Provision	0	2,277,443	4,073,680	6,306,157	8,847,499
Unspecified Carryforwards	-6,000,000				
TOTAL CAPITAL EXPENDITURE (NET)	94,844,935	116,149,595	104,907,348	109,334,467	116,178,171
Capital Contributions/Sponsorship (included in above)	-500,000	-573,870	-550,000	-540,000	0
Capital Sales (included in above)	-2,190,449	-2,154,670	-2,511,707	-2,323,840	-7,048,600
TOTAL CAPITAL EXPENDITURE (GROSS)	97,535,385	118,878,135	107,969,055	112,198,307	123,226,771



An aerial view of North Hagley Park.



An aerial view of Jade Stadium.

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