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	102,101			
Banks Ave	Nth Parade - Sth of Achilles (Nth)	5,000	125,040			
Baretta St	Dunn - Somerfield (Bth)	266,132	120/010			
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	Glenelg 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	Wilsons - Barbour (Bth)	180,430				
Cleveland St	Edward - Hendon (Bth)	136,872	404 004			
Clyde Rd	University Dr - Creyke (Bth)	232,743	186,081			
Cobham St	Domain - Lyttelton (Bth)	15,100	196,507			
Coronation St	Selwyn - Simeon (Bth)	494,290 565,000				
Creyke Rd (Reprogrammed 03/04) Edward Ave	llam - Clyde (Bth) 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	+70,750			
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	05/005			
Hendon St		5,000	256,005			
Idris Rd	Blighs - Wairakei (Bth)	484,464				
Innes Rd	Cranford - Jamieson (Bth)	211,382				
Kinsey Tce	All	591,955				

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			
	Edinburgh - Cobham (Bth)	492,000	401,200			
Lyttelton St (Reprogrammed 03/04)						
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	224 274			
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		
			-,			

5 Year Capital Expenditure Programme

Description		2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
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	100,000		
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	232,437 216,437		
Shelley St	All		10,000	150,303		
	All					
Short St			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	201 707	
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	

5 Year Capital Expenditure Programme

Description		2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
City Streets (Cont'd) Horner St	Danassi Drastar (Pth)			22,000	267,128	
llam Rd	Papanui - Proctor (Bth) 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	
Marsheid Ave 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	(Ball)		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			/_ 0 0	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 allocate	ed 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
Notes: (1) In adopting this Plan year 1	projects are committed to Years 9-5 projects are	supported but should no	t be regarded as committe	d (9) For abbreviati	ons see the end of this s	ection (page 145)

5 Year Capital Expenditure Programme

Description		2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
City Streets (Cont'd) Horner St	Danassi Drastar (Pth)			22,000	267,128	
llam Rd	Papanui - Proctor (Bth) 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	
Marsheid Ave 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	(Ball)		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			/_ 0 0	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 allocate	ed 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
Notes: (1) In adopting this Plan year 1	projects are committed to Years 9-5 projects are	supported but should no	t be regarded as committe	d (9) For abbreviati	ons see the end of this s	ection (page 145)

5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
City Streets (Cont'd)					
Asset Improvements					
Road Network Improvements	000.000				
Amyes/Goulding/Shands (Reprogrammed 03/04) Bealey/Carlton/Harper (Reprogrammed 03/04)	200,000 123,720	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	7,000,207	2,070,404	
Fendalton Rd Railway - Clyde	906,155	201,000			
Fendalton Road (Reprogrammed 03/04) Landscaping	138,490				
Ferry Rd/Humphrey's Drive Intersection change (Reprogrammed 03					
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) Hills/Innes Intersection		225,593 300,000			
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	1,477,100	7,017,700
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	00.105			
Christchurch Sth Int. School Bubble Clyde Road Riccarton - Creyke	3,979 26,719	88,125			
Cobham Int School "bubble"	4,548	88,007			
Hagley Ave Lincoln - Riccarton Ave		00,007			
Halswell Road (Reprogrammed 03/04) Sylvan - Curletts (Bth)	22,740				
Hillmorton/Manning "bubble" (Reprogrammed 03/04) Sites 1km r					
Humphrey's 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		82,250			
Papanui High "bubble" Sites 1km radius Riccarton Road Deans - Manderville	85,275				
Riccarton Road (Reprogrammed 03/04) Rattray - Ilam (Bth)	92,956 92,779				
Riccarton Road (Reprogrammed 05/04) Ratifay - Ildiii (Bill)	72,119				

5 Year Capital Expenditure Programme

Description		2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
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			5,875	235,000	234,600	
Stanmore Road Avonside - Nth Avon	Avonside - North Avon		3,525	94,000		
Breens Int "Bubble"				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 - Linclon				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	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	llam - Greers		30,308			
Blighs Rd	Idris - Papanui				28,653	
Projects being identified	·		374,118	574,093	574,092	574,092
Construction/Replacements increases		81,238	87,862	94,395	101,392	94,395
Street Lighting - Asset Improvements		292,257	292,257	412,831	411,749	411,749
Street Lighting Conversion		192,331	192,331	192,331	192,331	192,331

5 Year Capital Expenditure Programme

Description City Streets (Cont'd)		2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Seal Extension						
Murphys Road	All	74,483				
Rothesay Rd	Link road - north of golf course	74,405	86,780	83,882		
Projects being identified			00,700	83,883	89,735	89,735
Major Amenity Improvements				00,000	07,700	07,700
Bedford Row (Reprogrammed 03/04)	40,000				
Cashel Mall upgrade		232,957	229,880			
Cathedral Junction - Public Amenity S	ite Works (Reprogrammed 03/04)	408,000	.,			
Cathedral Sq Childrens Playground (R		62,000				
Cathedral Square Stage V (Reprogran		800,000				
	Quadrants - Stage III) (Reprogrammed 03/04)	30,000	414,264	361,412		
	Quadrants - Stage VII) (Reprogrammed 03/04)		687,894	469,200		
New Brighton Commercial Area Deve		703,800	227,000			
Pedestrian and Cycle Facilities (Repro		80,000				
Service Lane walkways (Reprogramm		40,000		70,380	70,380	
	e (Gloucester - Hereford) (Reprogrammed 03/0	4)	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 Ch						
Cashmere Rd	Brookville - Happy Home	56,840				
Hollis Avenue		135,000	135,000	07.075	07.075	07.075
Main Roads Amenity Planting		87,975	87,134	87,975	87,975	87,975
Minor Landscape Improvements		24,176	24,006	23,817	23,817	23,000
New Footpaths		308,243	F0 024	E0 404	E0 404	57,500
New Retaining Structures Subdivisions		59,406	58,836	59,404 610,196	59,404 608,287	- /
Centaurus Rd	Aynsley - Glenelg	610,253	604,357 302,315	010,190	000,207	609,500
Taylors Mistake Rd	Improvements		488,546		221,553	
Safety Improvement Works	Improvements		400,040		221,333	
Bowhill/Rockwood/Keyes		64,450				
Cashmere/Hendersons	realignment	323,881				
Cave Tce Guardrail	rounginnent	28,500				
Dyers Pass Rd at Bends		106,228				
Kerb Cutdown Improvements		11,400	11,500	11,500	11,500	11,500
Main North/Marshlands		15,078				
Marshes/Shands (half share)		57,000				
Old West Coast/Chattertons (half sha	are)	57,000				
Pedestrian Safety Initiatives/Crossing	Facilities	117,775	118,808	118,808	118,808	118,808
Restell St at Harewood		37,219				

5 Year Capital Expenditure Programme

Road Safety at Schools 117,676 89,106	Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Safe Routes to Schools 47,110 47,523	City Streets (Cont'd)					
Avonside/Fitzgraid 186,370 192,190 Bishopdale Roundabout 86,350 Blackpot Remedial Works 95,046 95,046 95,046 Crash Reduction Studies 263,186 349,436 Minor Safety Projects 72,711 72,715 72,714 72,7 Neighbourhood Improvement Works 106,783 753,159 724,5 Caloured Plantings at Selected Sites (F/W) 5,850 106,783 753,159 724,5 Caloured Plantings at Selected Sites (F/W) 5,850 106,783 753,159 724,55 Domain Tce Traffic Calming (Reprogrammed 03/04) 82,000 5,850 116/(7ord 106,783 126,585 Hampshire Street 117,000 117,000 117,000 117,000 117,000 110,530 Lochee Road 95,340 75,310 76,550 116,530 106,560 116,530 116,530 116,530 116,530 New Brighton Road - Footpath Access Across Park Frontage (F/W) 7,080 7,080 117,000 117,000 117,000 117,000 117,000 117,000 117,000 117,000 117,000 117,000 117,000						89,106
Bishopdale Roundabout 86,850 Blackspot Remedial Works 95,046 92,001 106,783 753,159 724,5 106,783 753,159 156,656 166,016 166,016 166,016 166,016 166,016 166,016 166,016 166,016 166,016 166,016 166,016 166,016 166,016 166,016 <td></td> <td>47,110</td> <td></td> <td></td> <td>47,523</td> <td>47,523</td>		47,110			47,523	47,523
Blackspot Remedial Works 95,046 95,045 72,714 72,71 72,71 72,71 72,72 72,714 72,71				192,190		
Crash Reduction Studies 263,186 349,436 Minor Safety Projects being identified 72,711 72,713 72,714 72,713 72,714 72,714 72,714 72,715 72,714 72,714 72,715 72,715 72,715 72,716 73,716 753,159 72,716 73,716 73,716 73,716 73,716 73,716 73,716 73,716 73,716 753,716 753,716 753,716 753,716 753,716 753,716 753,716 7						
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Projects being identified106,783753,159724,5Neighbourhood Improvement WorksColoured Plantings at Selected Sites (F/W)5,850Cranley St Pedestrian Island (H/F)10,530Domain Tec Traffic Calming (Reprogrammed 03/04)82,000East Papanui & 'Living Streets' Cluster - Signage (S/P)5,850Firield/Ford35,685Hampshire Street117,000Holls Avenue (Reprogrammed 03/04)62,010Lochee Road93,940Maxwell St (Reprogrammed 03/04)25,340Maxwell St (Reprogrammed 03/04)73,125Mecdway at North Parade - Seating in "Pocket Park" (S/P)5,850Nortons Road76,050Plynlinon Road - Footpath Access Across Park Frontage (F/W)11,700Thorrington Road11,700Thorrington Road118,600Tiangi Street35,100Varker Rd178,600Wairker Rd/Preets Rd Videning & Remarking (F/W)1,700Aylesford Street5,855Bowenvale Avenue5,855Bowenvale Avenue5,855Buryan70,260Flocton Street35,130						
Neighbourhood Improvement WorksColoured Plantings at Selected Sites (F/W)5,850Cranley St Pedestrian Island (H/F)10,530Domain Tce Traffic Calming (Reprogrammed 03/04)80,000East Papanui & 'Living Streets' Cluster - Signage (S/P)5,850Fifield Tce Traffic CalmingEnsors - Beckford93,600117,000Holliss Avenue (Reprogrammed 03/04)69,010Lochez Road95,340Mathers Rd Traffic Calming (Reprogrammed 03/04)69,010Lochez Road95,340Maxwell St (Reprogrammed 03/04)273,940Maxwell St (Reprogrammed 03/04)73,125Medway at North Parade - Seating in "Pocket Park" (S/P)5,850New Brighton Rd (Burwood Park) Pedestrian Island (B/P)10,530Nortons Road76,050Plynilmon Road - Footpath Access Across Park Frontage (F/W)7,020Thrershold Treatment at Sumner Village Entrance (H/F)17,550Tirrangi Street35,100Tuckers Rd178,600Wairakei Rd/Breens Rd - Widening & Remarking (F/W)117,000Wairakei Rd/Breens Rd - Widening & Remarking (F/W)191,503Nariakei Rd/Street5,855Bunyan5,850Bunyan5,850Bunyan70,260Flocton Street58,050Bunyan58,050Bunyan58,050Bunyan58,050Bunyan58,050Bunyan58,050Bunyan58,050Bunyan58,050Flocton Street58,050<			72,711			72,711
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/Ford 35,685 Hampshire Street 117,000 Holliss Avenue (Reprogrammed 03/04) 62,010 Lochee Road 25,340 Maxwell St (Reprogrammed 03/04) 25,340 Maxwell St (Reprogrammed 03/04) 73,940 Maxwell St (Reprogrammed 03/04) 73,940 Macont Road 76,050 New Brighton Rd (Burwood Park' (S/P) 5,850 New Brighton Rd (Burwood Park' (S/P) 7,020 Thorrington Road 11,700 Tuckers Rd 118,600 90,000 Wairakit Rd/Breens Rd - Widening & Remarking (F/W) 117,500 Turkers Rd 17,550 105,660 Bowenvale Avenue 5,855 88,050 Bowenvale Avenue 5,855				106,783	753,159	724,571
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 93,600 Fifield/Ford 35,685 Hampshire Street 117,000 Holliss Avenue (Reprogrammed 03/04) 62,340 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 Nerw Brighton Rd (Burwood Park) Pedestrian Island (B/P) 10,530 Nortons Road 11,700 Thorrington Road 11,700 Thorrington Road 11,700 Turkers Rd 17,800 Yourker Rd 70,920 Turkers Rd 17,800 Yuckers Rd 17,800 Wairakei Rd/Breens Rd - Widening & Remarking (F/W) 11,700 Aylesford Street 5,855 88,050 Bunyan 70,260 105,660 Flocton Street 5,855 88,050 Junez, Railway 35,130<						
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Wairakei Rd/Breens Rd - Widening & Remarking (F/W)11,700Aylesford Street191,503105,660Bowenvale Avenue5,85588,050Bunyan70,26052,695Flocton Street52,69535,130						
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Bunyan Flocton Street Jones/Railway 35,130	Aylesford Street					
Flocton Street 52,695 Jones/Railway 35,130	Bowenvale Avenue			88,050		
Jones/Railway 35,130						
Morrison Ave 139,979	Jones/Railway					
Nyoli St 70,260						
O'Halloran Drive 52,695						
Shortland Street 47,542			47,542			
Solway Ave 46,840						
Somerset Crescent 40,985			40,985			
Barrington/Howard 57,379						
Cable Street 35,220						
Croydon/Southampton 57,379	Croydon/Southampton			57,379		

5 Year Capital Expenditure Programme

City Strees (Long 0) France SAVe polarizes (Long 0) 528.00 57.370 France SAVe plasmine Tor Traffic Calming Bapami, WheDougal 528.300 57.370 Palatine Tor Traffic Calming Bapami, WheDougal 329.573 Policits to be prioritised 329.573 Signa Id Signa Id Signa Fad Markings 39.473 39.473 39.473 39.473 ANTS (Automatic Network Travel Time System) 39.473 34.4380 44.380 44.380 CCV Installation - City Signs And Markings 54.122 54.122 54.122 54.192 45.194 45.194 Advanced Direction Signage 54.122 54.122 54.122 54.1020 10.000<	Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Lexis/Win Palatine for Inflic Calming Paparul/McDougal Projects to be prioritised Signals ANTS (Automatic Network Travel Time System) CCVV Installation - Cby Traffic Signal Signals ANTS (Automatic Network Travel Time System) CCVV Installation - Cby Traffic Signals Signals Signals ANTS (Automatic Network Travel Time System) CCVV Installation - Cby Traffic Signals Signals Signals Signals ANTS (Automatic Network Travel Time System) CCVV Installation - Cby Traffic Signals Signals Signals Signals ANTS (Automatic Network Travel Time System) CCVV Installation - Cby Traffic Signals S	City Streets (Cont'd) Francis Ave			59 830		
Palatine Tce Traffic Calming 52,830 Papanu/WcDougal 325,573 950,467 950,458 Signals 322,573 950,467 950,458 ANTIS (Automatic Network Travel Time System) 32,473						
Projects to be prioritised 323.573 950,467 950,458 Signals ANTTS (Automatic Network Travel Time System) 39,473 </th <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>						
Signals 32,473						
ANTTS (Automatic Network Travel Time System) 38,473 39,471 36,565				323,573	950,467	950,458
CCV Installation - City 44,380 44,380 44,380 44,380 44,380 44,380 44,380 44,380 44,380 44,380 360,300 360,568 369,569 36,500 361,303 </th <th></th> <th>20.470</th> <th>20.472</th> <th>00.470</th> <th>20.470</th> <th>00.470</th>		20.470	20.472	00.470	20.470	00.470
Traffic Signal Upgrade 340,300<						
Signs And Markings United bit of the second	/					
Advanced Direction Signage 54,122 54,122 54,122 54,122 45,194 45,194 School Crossing Equipment 16,096 16,090 97,419 <		540,500	540,500	340,300	309,300	309,300
School Crossing Equipment 16,026		54,122	54,122	54,122	45,194	45,194
Signs - Regulatory etc 97,419 10,000 140,716						
New Markings 51,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,016 140,716	Signs - Parking	27,602	27,602	27,602	27,602	27,602
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 26,060 -300,000 -300,000 -300,000 -300,000 -300,000 -300,000 -300,000 -540,000 -540,000 -540,000 -540,000 -540,000 -540,000 -540,000 -540,000 -540,000 -540,000 -540,000 -540,000	Signs - Regulatory etc					
Passenger Transport Infrästructure 488,155 488,155 488,155 183,058 140,716						51,000
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 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 3,991,199 Sale of Property -980,000 -922,000 -300,000 -300,000 -300,000 External Contribution from Transit NZ for Opawa Rd -300,000 -300,000 -300,900 -300,000 Contribution from Transit NZ for Blenheim Rd Deviation (Reprogrammed 03/04) -306,804,577 36,804,577 36,969,975 34,982,670 30,934,719 Parks and Waterways Renewals and Replacements -540,000 -540,000 -540,000 -540,000 -540,000 -30,934,719 Walkways Reconstruction 100,859 127,502 36,804,577 36,969,975 34,982,670 30,934,719 Valkways Reconstruction 100,859 127,502 55,567 127,525 122,341 Walkways Reconstruction 100,859 127		120,000	80,000	80,000	40,000	
Fixed Assets 26 065 26 067 27 06 36 000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000				102.050	102.050	102.050
Property Purchase Total New Assets 1.377.896 378.905 140.716						
Total New Assets 6,079,607 5,150,882 3,823,883 4,212,859 3,921,199 Sale of Property Blenheim Rd Deviation External Contribution from Transit NZ for Opawa Rd Contribution from Transit NZ for Blenheim Rd Deviation (Reprogrammed 03/04) -980,000 -922,000 -300,000 -300,000 -300,000 Total City Streets Expenditure -300,000 -300,000 -540,000 -540,000 -540,000 Branks and Waterways Restricted Assets (PARKS) Renewals and 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 29,863 19,977 21,043 20,074 20,017 Major Parks Tree Replacement Projects 202,160 203,116 205,061 204,308 203,753 Pathways Renewals 43,312 43,312 43,419 43,819 43,819 43,819 43,819						
Blenheim Rd Deviation -4,728,000 External Contributions -300,000 Contribution from Transit NZ for Deawa Rd -300,000 Total City Streets Expenditure 36,804,577 36,969,975 34,982,670 30,934,719 Parks and Waterways Restricted Assets (PARKS) Renewals and 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 94,438 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 43,597 Pathways Renewals 15,529 5,557 5,556 5,556						
Blenheim Rd Deviation -4,728,000 External Contributions -300,000 Contribution from Transit NZ for Deawa Rd -300,000 Total City Streets Expenditure 36,804,577 36,969,975 34,982,670 30,934,719 Parks and Waterways Restricted Assets (PARKS) Renewals and 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 94,438 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 43,597 Pathways Renewals 15,529 5,557 5,556 5,556	Sale of Property	-980 000	-999 000	-300 000	-300 000	-300 000
External Contributions Contribution from Transit NZ for Opawa Rd Contribution from Transit NZ for Blenheim Rd Deviation (Reprogrammed 03/04) Total City Streets Expenditure Parks and Waterways Restricted Assets (PARKS) Renewals and Replacements 60,692 60,979 61,563 61,337 61,170 Irrigation Systems (Replacements) 60,692 60,979 61,563 61,337 61,170 Playing Field Reconstruction 100,859 127,502 55,967 127,525 122,341 Walkways Reconstruction 24,410 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 43,867 43,590 Park Furniture Renewals 43,312 55,597 5,576 5,561		, ,	// 0 0 0	000,000	000,000	,
-540,000 Total City Streets Expenditure -540,000 37,265,769 36,804,577 36,969,975 34,982,670 30,934,719 Parks and Waterways Restricted Assets (PARKS) Renewals and 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 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 43,312 43,319 43,687 43,590 Park Furniture Renewals 15,522 5,597 5,576 5,561						.,
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 43,550 Park Furniture Renewals 15,522 5,597 5,576 5,561	Contribution from Transit NZ for Opawa Rd		-300,000			
Parks and Waterways Restricted Assets (PARKS) Renewals and Replacements Fencing (Replacements) Irrigation Systems (Replacements) Playing Field Reconstruction Walkways Reconstruction Walkways Reconstruction Walkways Reconstruction Walkways Reconstruction Pays Parks Tree Replacement Projects Pathways Renewals Pathways Renewals 43,312 43,312 43,312 43,312 55,967 55,967 127,525 120,853 100,859 127,502 55,967 127,525 122,341 Walkways Reconstruction 29,863 19,957 21,043 20,074 202,160 203,116 204,061 204,363 43,312 43,479 43,819 43,590 Park Furniture Renewals 15,522						
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Restricted Assets (PARKS)Renewals and ReplacementsFencing (Replacements)60,69260,97961,56361,33761,170Irrigation Systems (Replacements)77,36182,92063,20474,36279,816Playing Field Reconstruction100,859127,50255,967127,525122,341Walkways Reconstruction24,14024,34824,77324,60924,488Recreational Facilities (Renewals)29,86319,95721,04320,07420,019Major Parks Tree Replacement Projects202,160203,116205,061204,308203,753Pathways Renewals43,31243,47943,81943,68743,590Park Furniture Renewals15,5225,5975,5765,561						
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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	Walkways Reconstruction		,			
Pathways Renewals 43,312 43,479 43,819 43,687 43,590 Park Furniture Renewals 15,522 5,597 5,576 5,561	Kecreational Facilities (Kenewals)					
Park Furniture Renewals 15,522 5,597 5,576 5,561					,	
		70,012				
		538,386				

5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Parks & Waterways (Cont'd)					
Asset Improvements		100.011			100 70/
New Reserves Developments		120,941	118,584	113,060	122,706
Adcock Park	45,175				
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 - Neighood 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

5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Parks & Waterways (Cont'd)	24 000	20.000	25,000	10.000	40.000
Roto Kohatu Reserve (ex landfill site) Amenity Landscape/ Planting Projects	36,209	30,000 74,562	35,000 66,407	40,000 65,935	40,000 62,573
Barrington Park	11,294	74,502	00,407	05,935	02,575
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	80,000	40,000	40,000	40,000
	5,082				
Broad Park (B/P)					
Chaneys Reserve Duncan Park	10,026 45,175	10,000	10,000	10 000	10.000
		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	(0.000			
Latimer Square	79,055	60,000			
Memorial Ave - Tree Plantings (F/W)	26,000				
Memorial Reserve - Seating & Landscaping (S/P)	5,000	50.000	10.000	10.000	10.000
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	22.222	~~~~~	22.222	~~~~~
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	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

5 Year Capital Expenditure Programme

Parks & Waterways (cont d) Name to be address of the second	Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Barnett Park 4,888 4,000 4,000 4,500 10,000 Birdseys, Reserve 6,035 5,000 5,000 5,000 20,000 Port Hills Reserves 24,140 20,000 20,000 20,000 20,000 Ruapuna 24,140 20,000 30,000 30,000 30,000 30,000 Savannah Grassiands 14,484 -	Parks & Waterways (Cont'd)	1 500				
Birdseys Reserve 6,035 5,000 5,000 9,000 90,000 Horseshoe Lake Reserve 94,140 90,000 90,000 30,800 30,000 Ruepuna 94,140 20,000 30,800 30,800 30,800 Savannah Grasslands 14,484			4.000	4.000	4 5 0 0	40.000
Horseshoe Lake Reserve 94,140 \$00,000 90,000 90,000 90,000 Port Hill Reserves 47,555 41,300 30,000 35,000 Ruapuna 94,140 80,000 5,000 5,000 5,000 Savannah Grasslands 42,244 5,000 5,000 5,000 7,000 Coast Care Development Works 49,988 47,732 47,471 47,680 Coast Care Development Morks Spit - Dune Restoration Work (S/P) 5,000 10,871 14,320 12,674 12,341 Avonside Riverbank 11,035 10,000 30,000<						
Port Hills Reserves 47,555 41,300 30,000 30,800 35,000 Ruopuna 24,140 20,000 50,000 5,000 Searlield Park 42,844 50,000 5,000 5,000 Yathurst Bush 7,942 47,732 47,471 47,680 Coast Care Development Works 9,898 47,732 14,470 12,674 12,341 Brooklands Splt - Dune Restoration Work (S/P) 5,000 30,000	,					
Ruspuna 94,140 20,000 Savannah Grasslands 14,484 Seatelled Park 42,944 5,000 5,000 5,000 Valdhurts Bush 7,242 47,732 47,471 47,680 Coast Care Development Works 231,102 183,600 160,000 164,800 170,000 Brooklands Soit - Dune Restoration Work (S/P) 5000 10,871 14,320 19,674 19,341 Avonside Riverbank 11,035 10,000 30,000 30,000 30,000 30,000 80,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 80,000 60,000 80,000<						
Savarnah Grassiands 14,484 Sarafield Park 42,944 5,000 5,000 5,000 Valchurst Bush 7,242 47,732 47,471 47,680 Coast Care Development 931,102 183,600 160,000 164,800 170,000 Brooklands Spit- Dure Restoration Work (S/P) 0,871 4,390 19,674 19,341 Avonside Riverbank 10,035 10,000 30,300 30,000 30,300 <td></td> <td></td> <td></td> <td>30,000</td> <td>30,800</td> <td>35,000</td>				30,000	30,800	35,000
Seafield Park 42 644 7,242 5,000 5,000 5,000 Foreshore Development Works 49,898 47,732 47,471 47,680 Coast Care Development Brooklands Spit- Dune Restoration Work (S/P) 5,000 164,800 170,600 Riverbank Landscape Projects 10,871 14,320 12,674 12,341 Newrbank Landscape Projects 10,025 60,000 30,000 30,000 90,000 Rivers & Waterways Upgrading (to be allocated to specific projects) 110,349 30,000 30,000 30,000 60,000 Wainea/Eastern Terrace Riverbank 31,05 9,77 9,772 9,166 9,109 Avon/ideathcote Estuary Conservation 10,828 10,000 13,800 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 5,500 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 5,517 5,000 5,000			20,000			
Yaldhurst Bush 7,242 49,898 47,732 47,471 47,680 Coast Care Development 931,102 183,600 160,000 164,800 170,000 BrooklandS Spit - Dune Restoration Work (S/P) 5000 10,871 14,320 12,674 12,341 Avenside Riverbank 10,035 10,000 30,000			F 000	F 000	5 000	F 000
Foreshore Development Works 49,898 47,732 47,471 47,680 Coast Care Development 931,102 183,600 160,000 164,800 170,000 Riverbank Landscape Projects 0,871 14,320 12,674 19,341 Avonside Riverbank 10,035 10,000 30,000			5,000	5,000	5,000	5,000
Coast Care Development 231,102 183,600 160,000 164,800 170,000 Brooklands Spit - Dune Restoration Work (S/P) 5,000 10,871 14,320 12,674 12,341 Avonside Riverbank 10,031 10,000 30,000 30,000 30,000 30,000 80,000 Riverbank Ugrading (To be allocated to specific projects) 110,349 30,000 30,000 30,000 30,000 30,000 30,000 80,000 60,000 60,000 60,000 60,000 50,000 60,000 50,000 60,000 50,000 60,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 15,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000		7,242	10.000	17 700		17 (00
Brooklands Spit - Dune Restoration Work (S/P) 5,000 10,871 14,320 12,674 12,374 Avonside Riverbank Landscape Projects 110,355 10,000 30,000 30,000 90,000 Inner City Riverbanks Uggrading (To be allocated to specific projects) 110,349 30,000 30		021 100				
Riverbank Landscape Projects 10,871 14,320 12,674 12,341 Avonside Riverbank 110,355 10,000 30,			183,600	160,000	164,800	170,000
Avonside Riverbank 11,035 10,000 30,000 30,000 20,000 Inner City Riverbanks Upgrading (to be allocated to specific projects) 110,339 30,000		5,000	10.071	11200	10 (7)	10 2 / 1
Inner City Rivers & Waterways 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 2,070 9,272 9,166 9,109 Estuary Margins Planting 10,828 10,000 10,000 10,000 10,000 Cemeteries Landscape Development 9,446 19,689 18,435 17,750 Avonhead Cemetery - Beams 5,517 5,000 5,000 5,000 5,000 General Cemetery - Beams 5,517 5,000 5,000 5,000 5,000 5,000 Memorial Park Cemetery - Beams 5,517 5,000		11.005				
Rivers & Waterways Upgrading (to be allocated) 66,009 60,000 50,000 60,000 Waimea/Eastern Terrace Riverbank 33,105 - </td <td></td> <td></td> <td>10,000</td> <td></td> <td></td> <td></td>			10,000			
Waimea/Eastern Terrace Riverbank 33,105 4.00 4.00 4.00 4.00 4.00 4.00 4.00 2,070 2,272 2,166 2,109 2.000 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 10,000 40,000 20,000						
Avon/Heathcote Estuary Conservation 9,070 9,272 9,166 9,109 Estuary Margins Planting 13,800 13,800 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 13,500 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 18,435 17,950 Avonhead Cemetery Beams 5,517 5,000 5,000 5,000 40,000 <td></td> <td></td> <td>60,000</td> <td>60,000</td> <td>50,000</td> <td>60,000</td>			60,000	60,000	50,000	60,000
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 - Beams 5,517 5,000 5,000 5,000 5,000 15,000 Memorial Park Cemetery - Beams 5,517 5,000 5,000 50,000 40,000 30,000		33,105	0.070	0.070	0.1//	0.400
Estuary Margins Planting 10,828 10,000 10,000 10,000 Cemeteries Landscape Development 24,460 19,689 18,435 17,950 Avonhacd Cemetery- Beams 5,517 5,000 5,000 40,000 40,000 40,000 Memorial Park Cemetery- Beams 5,517 5,000 20,000 20,000 40,000 40,000 Memorial Park Cemetery - Beams 5,517 5,000 5		0 774				
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Memorial Park Cemetery 92,070 90,000 90,000 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 50,000						
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New Cemetery Site 45,022 40,000 40,000 40,000 Ruru Cemetery - Beams 55,175 50,000 50,000 50,000 Yaldhurst Cemetery 5,517 5,000 5,000 5,000 Design Plans 110,000 110,000 110,000 110,000 100,000 Survey & Set Out Plans 8,000 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						
Ruru Cemetery - Beams 55,175 50,000 50,000 50,000 Yaldhurst Cemetery 5,517 5,000 5,000 5,000 Design Plans 110,000 110,000 110,000 110,000 110,000 Survey & Set Out Plans 110,000 110,000 110,000 110,000 8,000 8,000 Playing Field Construction (New) 4,153 4,415 4,280 4,207 Heathcote Valley Field Reconstruction 81,548 7 7 7,500 30,000 37,500 30,000 30,000 30,000 30,000 30,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Yaldhurst Cemetery 5,517 5,000 5,000 5,000 Design Plans 10,000 110,000 110,000 110,000 110,000 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 8,000 Playing Field Construction (New) 4,153 4,415 4,280 4,207 Heathcote Valley Field Reconstruction 81,548 4,415 4,280 37,500 Drainage Work 2,174 4,582 4,148 4,936 Tulett Park 32,484 25,000 20,000 Botanic Gardens 18,000 20,000 30,000 Hagley Park 30,000 30,000 30,000						
Design Plans Landscape Design Plans 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 100,000 100,000 100,000 100,000 100,000 110,000 110,000 Survey & Set Out Plans 8,000						
Landscape Design Plans 110,000 8,000 <td></td> <td>5,517</td> <td>5,000</td> <td>5,000</td> <td>5,000</td> <td>5,000</td>		5,517	5,000	5,000	5,000	5,000
Survey & Set Out Plans 8,000						
Playing Field Construction (New) 4,153 4,415 4,280 4,207 Heathcote Valley Field Reconstruction 81,548 38,200 37,000 37,150 37,500 Drainage Work 2,174 4,582 4,148 4,936 Tulett Park 32,484 25,000 20,000 Botanic Gardens 18,000 20,000 Hagley Park 30,000 30,000 45,000						
Heathcote Valley Field Reconstruction81,548New District Sports Park38,20037,00037,15037,500Drainage Work2,1744,5824,1484,936Tulett Park32,48425,00020,00020,000Botanic Gardens18,00020,00020,000Hagley Park30,00045,00045,000		8,000				
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 25,000 20,000 Botanic Gardens 18,000 20,000 Hagley Park 30,000 45,000			4,153	4,415	4,280	4,207
Drainage Work 2,174 4,582 4,148 4,936 Tulett Park 32,484 25,000 25,000 20,000 Botanic Gardens 18,000 20,000 20,000 Hagley Park 30,000 45,000 45,000		81,548	~~~~~	07.000	07.450	07 500
Tulett Park32,484Kyle Park25,000Botanic Gardens18,000Hagley Park30,000Middleton Park45,000	New District Sports Park					
Kyle Park25,000Botanic Gardens18,00020,000Hagley Park30,00045,000Middleton Park45,00045,000			2,174	4,582	4,148	4,936
Botanic Gardens18,00020,000Hagley Park30,00045,000Middleton Park45,00045,000		32,484				
Hagley Park 30,000 Middleton Park 45,000			25,000			
Middleton Park 45,000						20,000
				30,000		
Malvern Park 35,000					45,000	
	Malvern Park					35,000

5 Year Capital Expenditure Programme

Description Parks & Waterways (Cont'd)	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
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	10,000	10,000	10,000	10,000
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
	/=		,	,	

5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Parks & Waterways (Cont'd) Bottle Lake Visitor Centre Mona Vale Signage		20,000	20,000 7,500	10,000 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 Nunweek Park	28,234 85,041				
Rosanna Reserve Amen Turf	22,587				
Botanic Gardens	22,007	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	50.000
Ray Blank Park					50,000
Wycola Park Recreational Facilities		13,812	13,425	12,962	35,000 13,322
Heathcote Domain 1/2 Court	16,940	13,012	13,423	12,902	13,322
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 Bromley - Tennis or 1/2 Court				15,000	25,000
Kirk Reserve					5,000
Park Artworks (New)		516	567	547	533
Broad Park Sculptures	20,020	0.10		017	
Creyke Road Bridges	12,012				
Lincoln/Lyttleton Cnr	5,005				
Park Sculpture	20,809	9,500	9,500	9,500	9,500
Lighting	22,424	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 Chateau Drive Lighting	6,966 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

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	(0.000			10.000
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
Infrastructual 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 Infrastructual 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		

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		
Taylors 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	(0.000	10.000	40.000	10.000
Modifications to Meet Standard	45,175	40,000	40,000	40,000	40,000
Pagoda Reserve	22,587	50.000	50.000	50.000	
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	00.000	
Barnett Park			5,000	80,000	
Bradford Park			55,000		
Rydal Reserve			25,000	5 000	(0.000
Burwood Park North				5,000	60,000
Murchison Park				50,000	00.000
Warren Park		4 057	0.4.40	5,000	80,000
Carpark/Driveway Reconstruction		1,957	2,148	2,074	2,019
Carpark Reseals	15 010	45,000	45,000	45,000	45,000
Avonhead Park reseal	15,012				
Burnside Park reseal	15,012				
Sumner Promenade reseal	16,839	1 800	E 270	1.600	4 400
Bridges/Structures (Renewals)	22 105	4,892	5,370	4,609	4,488
Victoria Street Clock Strengthening	33,105 44,140	45,000	45,000	40,000	40,000
Parks Bridges/Minor structures Renewal Waterways And Wetlands	20,750	20,750	20,750	20,750	20,750
	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)		11,525	15,950	10,701	10,009
Botanic Gardens - Garrick/Alpine House	7,500 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
I UNEL OPSIGUES	44,140	40,000	40,000	40,000	50,000

5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Parks & Waterways (Cont'd)		00.000	10.000		
Botanic Gardens - Nursery Spencer Park Office		20,000	10,000 25,000		
Car Park/Driveway Formation		9,784	9,546	8,065	8,414
Elmwood Park Driveway	63,105	7,704	7,540	0,000	0,+1+
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	22.222	
Avondale Park				30,000	20.000
Horseshoe Lake Porritt Park				60,000	30,000
Victoria Park Driveway				50,000	70,000
Waterways And Wetlands	15,000	15,000	15,000	15,000	15,000
New Assets	15,000	15,000	15,000	15,000	15,000
Buildings/ Equipment (New)	10,500	26,958	34,576	29,979	22,438
Botanic Gardens - Staff & Visitor Facility	88,279				1
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		50.000	
Scott Park (Estuary) Westminister Park - Toilet/Pavilion				80,000	
Donnell Sports Park - Toilet/Pavilion				00,000	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	7	,	,	,
Coronation Hospital Reserve	30,175				
Donnell Sports Park	42,244				
Kotuku Reserve Ply Upgrd	10,035				
Playground Upgrades	33,054	38,000	35,000	25,000	25,000
Sharnbrook Park		18,000			
Waltham Park Yellowstone Reserve		30,600			
Cuffs Reserve Playground		10,000	25,000		
Morrison Ave			50,000		
Mondoll / We			50,000		

5 Year Capital Expenditure Programme

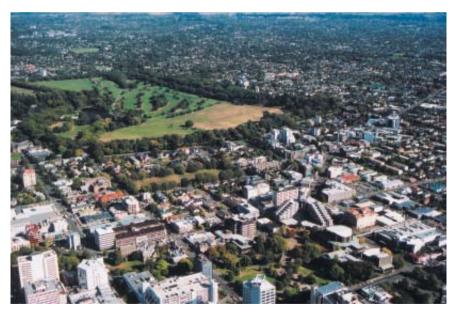
Description Parks & Waterways (Cont'd)	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Halswell Domain				80,000	
Linwood Park				25,000	
Ray Blank Park Yaldhurst Domain				20,000 20,000	
Bayswater Reserve				20,000	17,000
Endeavour Playground					20,000
Grant Armstrong Park		0.044			50,000
Bridges (New)	F 414	3,044	3,341	2,304	2,244
Park footbridge Englefield Reserve	5,414	35,000		25,000	25,000
Horseshoe Lake Reserve Footbridge		33,000	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					
City Water and Waste					
Water Supply	5,302,341	5,336,500	5,311,500	5,736,500	5,531,500
Wastewater	2 4 0 0 4 4 0	2 000 404	4 70 4 700	1 100 (00	2 4 0 0 4 0 0
Renewals & Replacements Asset Improvements	3,102,112 10,492,790	3,099,104 5,526,674	4,704,700 3,242,794	4,409,600 3,292,774	3,102,400 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	120,000
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
Librany & Information Services			4 004 000		
Library & Information Services	4,936,500	4,698,500	4,931,000	5,135,500	5,540,000
New Assets		240.000			
Parklands Library Parklands Library - Stock	150,000	340,000 650,000			
Spreydon Library	130,000	030,000		400,000	
Upper Riccarton Library			540,000	100,000	
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

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	015 500	F 4 000	F 4 000	F 4 000	936,000
Surplus Property Development Costs Libraries:	215,500	56,000	56,000	56,000	56,000
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	300,000		300,000	
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)	293,000 100.000				
Carpark Development - Turners & Growers Site Total Property	3,657,072	11,106,130	11,913,500	2,280,000	3,207,000
lotalitoperty	5,057,072	11,100,100	11,713,300	2,200,000	3,207,000
Art Gallery - Total Carparking - Total City Solutions - Total Community Relations - Total Corporate Office - Information & Planning Section - Total Corporate Services - Total Economic Development & Employment - Total Environmental Services - Total Housing - Total Sport, Leisure and Events - Total Corporate Office, Internal Service Providers - Total Corporate Capital - Total	386,801 774,400 65,000 162,500 2,324,200 1,677,040 450,000 29,100 2,020,500 2,023,000 77,000 4,291,395	309,577 433,600 52,500 126,400 4,203,800 1,931,530 450,000 17,100 1,706,500 6,385,600 91,500 4,791,395	358,924 81,600 35,000 170,900 1,001,700 866,863 450,000 38,500 1,667,400 4,771,000 85,000 4,791,395	313,394 902,700 35,000 242,200 1,016,000 976,060 450,000 66,500 1,669,600 780,700 86,500 4,791,395	385,677 2,068,000 52,500 1,204,000 946,900 450,000 77,000 1,648,800 1,739,300 87,000 4,791,395
	100,844,935	113,675,902	100,637,418	102,832,060	107,134,422

5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
Community Board Projects Inflationary Provision Unspecified Carryforwards	0 0 -6,000,000	196,250 2,277,443	196,250 4,073,680	196,250 6,306,157	196,250 8,847,499
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) Capital Sales (included in above)	-500,000 -2,190,449	-573,870 -2,154,670	-550,000 -2,511,707	-540,000 -2,323,840	0 -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.