

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
<b>Art Gallery, Museum and "Our City"</b>		
<b>Technical</b>		
General Equipment	54	54
Acquisitions	259	259
<b>Metropolitan</b>		
Canterbury Museum	2,200	2,200
<b>Total Art Gallery, Museum and "Our City" Expenditure</b>	<b>2,513</b>	<b>2,513</b>

## City Development

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
<b>Technical</b>		
Non-conforming Uses Purchase	150	150
Urban Renewal Projects	250	250
<b>Total City Development Expenditure</b>	<b>400</b>	<b>400</b>

## Community Services

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
<b>Technical</b>		
Art In Public Places	250	250
Ascot Golf Course	160	20
Camping Grounds	20	20
Centennial Leisure Centre - New Facilities And Extension To Gym	467	467
Leisure Centres - Weights Equipment	45	45
Office Furniture and Equipment	91	91
Pools - Upgrades and Plant Renewal	275	275
QEII - Maintenance, Upgrading and Replacements	519	519
Rugby League Park Improvements	100	100
Shirley Community Centre - Structural Strengthening	230	230
Stadia - Asset Improvements	173	173

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
<b>Local</b>		
Social Housing - Upgrading	3,715	1,667
<b>Metropolitan</b>		
Flat Water Facility	600	600
Jellie Park Upgrade	4,000	4,000
<b>Total Community Services Expenditure</b>	<b>10,645</b>	<b>8,457</b>

## Economic Development

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
<b>Technical</b>		
City Promotion	97	97
CCC Equity Contribution to Christchurch City Facilities Ltd	750	450
<b>Total Economic Development Expenditure</b>	<b>847</b>	<b>547</b>

## Library Services

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
<b>Technical</b>		
Furniture and Equipment	130	130
Computer Systems	263	263
Book and Resource Purchases	4,318	4,318
<b>Metropolitan</b>		
Upper Riccarton Library	4,073	4,073
Halswell Library	500	500
Spreydon Library	406	406
<b>Total Library Services Expenditure</b>	<b>9,690</b>	<b>9,690</b>

# capital expenditure programme

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
<b>Parks and Open Spaces</b>		
<b>Local</b>		
Amenity Landscape/Planting Projects	563	539
Bridges and Structures	356	283
Buildings/Equipment	691	544
Cemeteries Landscape Development	281	191
Landscape and Berm Renewals	404	404
Lighting	43	46
Major Site Rehabilitation Projects	115	128
Major Tree Replacements Projects	203	317
New Reserves Development	820	805
Open Spaces Projects	265	276
Parks Projects	116	190
Pathways	206	262
Playgrounds	475	429
Recreational Facilities	226	272
Reserve Purchases	1,410	1,307
Revegetation Projects	106	111
<b>Technical</b>		
Fencing	180	178
Irrigation Systems/Drainage Work	386	275
Nurseries	32	32
Parks Interpretation/ Parks Furniture	82	
Carpark/Driveway Construction	272	238
Botanic Gardens	120	11
<b>Metropolitan</b>		
Coast Care Development	175	203
Botanic Gardens - Visitor Facility and Greenhouse Replacement	219	200
<b>Total Parks and Open Spaces Expenditure</b>	<b>7,746</b>	<b>7,241</b>

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
<b>Refuse Minimisation and Disposal</b>		
<b>Technical</b>		
Refuse Stations - Modifications and Replacements	218	206
Landfill Aftercare	2,150	1,512
Burwood Landfill - Gas to QEI	3,000	
<b>Metropolitan</b>		
Kerbside Recycling (Bins)	80	50
Putrescible Processing Plant	150	3,123
<b>Total Refuse Minimisation and Disposal Expenditure</b>	<b>5,598</b>	<b>4,891</b>

## Regulatory Services

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
<b>Technical</b>		
Dog Control Equipment	25	25
Noise Monitoring Equipment	26	26
Office Furniture and Equipment	13	13
<b>Total Regulatory Services Expenditure</b>	<b>64</b>	<b>64</b>

## Streets and Transport

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
<b>Local</b>		
Neighbourhood Improvements Works	1,062	845
Street Renewals and Improvements	17,076	15,087
Cycleways	1,135	1,083
<b>Technical</b>		
New Construction/New Kerb And Channel/Paths	992	904
Property Purchase	200	170
Footpath Resurfacing	3,740	3,569
Traffic Management	942	793

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
Passenger Transport Infrastructure	108	
Street Lighting	1,514	1,355
Vehicle Ways	6,149	5,960
Parking Control Equipment/Security Systems	82	161
<b>Metropolitan</b>		
<b>Major Amenity Improvements:-</b>		
Beresford Street	284	
Latimer Square	367	404
New Brighton Commercial Area Development	764	653
Southern Central City Transport Projects	26	1,124
Other City Transport Projects	316	207
<b>Road Network Improvements:-</b>		
Amyes/Goulding/Shands	545	
Bealey/Carlton/Harper	23	1,047
Blenheim Road Deviation	2,854	4,165
Ferry Rd/Humphreys Drive Intersection	1,634	
Ferrymead Bridge	598	2,112
Northern Access	32	628
Opawa/Port Hills	1,303	302
Riccarton Rd Traffic Management	278	346
Safety Improvement Works	2,041	1,305
<b>Public Transport Strategy:-</b>		
Public Transport Initiatives	91	836
Bus Shelter Installation	880	943
Capital Smoothing (to be identified)		(3,530)
<b>Total Streets and Transport Expenditure</b>	<b>45,036</b>	<b>40,469</b>

## Wastewater Collection, Treatment and Disposal

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
<b>Technical</b>		
5th and 6th Digester	3,200	3,000
Header Manifold - Modifications	425	535
Islington Sewer Scheme	618	58
Pumping Station Renewals and Upgrades	7,734	3,530
Sewer Renewal - City Wide	1,183	1,145
Treatment Plant Renewals and Replacements	743	693
Wastewater Reticulation Upgrades	1,446	1,288
<b>Metropolitan</b>		
Ocean Outfall	3,327	408
Belfast Station and Pressure Main	6,110	3,650
<b>Total Wastewater Collection, Treatment and Disposal Expenditure</b>	<b>24,786</b>	<b>14,307</b>

## Water Supply

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
<b>Technical</b>		
Water Supply Reticulation - Renewals and Replacements	2952	2,556
Wells and Reservoirs - Renewals and Replacements	999	1,539
Water Supply Reticulation - Network Improvements	377	358
New Mains Programme	350	250
Standby Diesels	230	140
New Wells for growth	457	220
New Water Meter Connections	891	717
<b>Total Water Supply Expenditure</b>	<b>6,256</b>	<b>5,780</b>

# capital expenditure programme

	2005/06 Plan \$000's	2005/06 LTCCP \$000's
<b>Waterways and Land Drainage</b>		
<b>Technical</b>		
Renewals and Replacements Utilities	1,240	1,240
Equipment Upgrades and Replacements	26	46
Asset Improvements - Utilities Restoration	1,125	1,153
New Assets	537	328
<b>Local</b>		
Waterways and Wetlands Restoration	2,327	2,581
Waterways and Wetlands Protection	3,471	1,970
<b>TOTAL WATERWAYS AND LAND DRAINAGE EXPENDITURE</b>	<b>8,726</b>	<b>7,318</b>
<b>Corporate</b>		
<b>Technical</b>		
Corporate Computer Systems	6,626	4,732
Office Buildings Projects	420	420
Property Projects - General	614	606
Office Furniture and Equipment	238	210
Plant and Vehicle Replacement	2,229	2,194
Capital Contingency Provision	2,000	4,000
Capital Financing Costs	1,018	817
Provision for unspecified carry forwards	20,052	
<b>Metropolitan</b>		
Office Building Projects	7,995	7,995
<b>TOTAL CORPORATE EXPENDITURE</b>	<b>41,192</b>	<b>20,974</b>
<b>Capital Expenditure Programme - Sub Total</b>	<b>163,497</b>	<b>122,650</b>
Provision for Inflation		2,358
<b>TOTAL CAPITAL EXPENDITURE (GROSS)</b>	<b>163,497</b>	<b>125,007</b>



The Kipling Companion Bench