

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Generally costings shown for year 1 are estimates based on developed plans. Capital projects shown for years 2-5 are generally based on estimates which will be revised as more detailed planning work is undertaken. In adopting this Annual Plan the Council is committing itself to year 1 of the programme. Schemes listed for subsequent years are supported by the Council at this time but should not be regarded as committed.

Description	1996/97	1997/98	1998/99	1999/2000	2000/01
	\$	\$	\$	\$	\$
<b>City Streets</b>					
<b>Renewals &amp; Replacements</b>					
<b>Kerb and Channel Renewals</b>					
Akela St	Office - Aikmans/ Bth	80,000			
Beaumont St	Colombo - Forbes/ Nth	45,000			
Beckford Rd	No 24 - Fifield/ Bth	230,000			
Bedford Row	Manchester - Madras/ Bth	150,000			
Cadogan St	Hastings - Brougham/ Bth	270,000			
Cambridge Tce	Montreal - Cashel/ Nth	120,000			
Chester St West	Durham - Cranmer/ Bth	80,000			
Church Square	Collins - Poulson/ Wst	150,000			
Clare Rd	Bristol - Springfield/ Nth	150,000			
Clyde Rd	Creyke - Fendalton/ Bth	260,000			
Colombo St	Cass - Wordsworth/ Bth	290,000			
Cowlishaw St	Avonside - Patten/ Bth	200,000			
Dover St	Edgware/Radnor - Trafalgar/ Est	180,000			
Eastern Tce	Tennyson - No 307/ Wst	50,000			
Edgware Rd	Bishop - Madras/ Bth	80,000			
Francis Ave	Westminster - Warrington/ Bth	350,000			
Ilam Rd	Wairakei - Brookside/Shops/ Bth	280,000			
Jeffreys Rd	Bryndwr - Idris/ Bth	480,000			
Cashel St	England - Olliviers/ Bth	190,000			
Leinster Rd	Rossall - Fries/Papanui / Bth	290,000			
Lonsdale St	Marine Parade - Keyes/ Bth	240,000	240,000		
Mathesons Rd	Ferry/St Asaph - Tuam/ Bth	240,000			
Matlock St	Aldwins - Mackworth/ Est	130,000			
Maxwell St	Division - Matipo/ Bth	240,000			
Moana St	Tainui - Barrington/ Bth	120,000			
Moreland Ave	Harris - Harris/ Bth	270,000			
Office Rd	Rossall - Winchester/ Nth	90,000			
Oxford Tce	Willow - Kilmore/ Sth	100,000			
Paparoa St	Claremont/Rayburn - End/ Bth	300,000			
Peterborough St	Colombo - Manchester/ Bth	140,000			
Richardson Tce	Silvester - Opawa/ Nth	230,000			
Smartlea/Pamir	Footbridge Replacement	32,000			
Springfield Rd	Edgware - St Albans/ Bth	400,000			
St Martins Rd	Buxton - Burnbrae/ Bth	330,000			
St Martins Rd	Burnbrae - Wilsons/ Bth	380,000			
Stanmore Rd	Tuam - Cashel/ Est	115,000			
Stirling St	Cox - Office/ Est	20,000			
Straven Rd	Weka/Rochdale - Fendalton/ Bth	160,000			
Strickland St	Somerfield - Leitch/ Bth	310,000			
Totara St	Kahu - Clyde/ Bth	290,000	290,000		
Trafalgar St	Courtney - Edgware/ Bth	220,000	200,000		
Weka St	Kotare - Tui/ Bth	250,000			
Avonside Dr	Kerrs - Wainoni/ Sth	1,950	130,000		
Barlow St	Creyke - End/ Est	750	50,000		
Berwick St	Mersey - Forfar/ Bth	1,800	120,000		
Burnbrae St	Riverlaw - St Martins/ Bth	1,650	110,000		
Clarkson Ave	Lichfield - Cashel/ Wst	600	40,000		
Cleveland St	Edward - Warrington/ Bth	3,450	230,000		
Colombo St	Milton - Devon/ Bth	5,100	340,000		
Cornwall St	Edgware - Cranford/ Bth	2,850	190,000		
Dallington Tce	Gayhurst - McBratneys/ Est	2,400	160,000		
Darvel St	End - Kilmarnock/ Bth	3,000	200,000		
Esplanade	Stoke - Menzies/ Wst	6,150	410,000		
Essex St	Fitzgerald - Saxon/ Nth	3,000	190,000		
Flockton St	Warrington/Speight - Westminster/ Bth	2,700	180,000	200,000	
Forfar St	Warrington - Westminster/ Bth	4,800	320,000		
Glandovey Rd	Bryndwr - Idris/ Bth	3,900	260,000	300,000	
Gloucester St	Fitzgerald - Stanmore/ Bth	5,400	360,000		
Hawdon St	Brougham - Kingsley/ Bth	3,700	420,000		
Holmwood Rd	Rossall - Fendalton/ Sth	3,600	240,000		
Kahu Rd	Kilmarnock - Totara/ Bth	5,400	360,000		
Langdons Rd	No 67 - No 103/ Sth	900	60,000		
Lincoln Rd	@ Entertainment Centre Entrance	150,000			

Note: For key to abbreviations see page 29

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Lothian St	Memorial - Hamilton/ Bth	2,100	140,000			
Lyttleton St	Lincoln - Neville/ Bth		190,000	200,000		
Matipo St	Pevelar - Blenheim/ Bth	3,300	220,000	220,000		
Olliviers Rd	Tuam - Ferry/Inglis/ Bth	4,650	310,000			
Opawa Rd	Cholmondeley - Ensors/ Sth	1,950	130,000			
Pannell Ave	Wainoni - Wildwood/ Bth	3,000	200,000			
Peterborough St	Park - Montreal/ Bth	1,950	130,000			
Princess St	Dalgety - Matipo/ Nth	1,800	120,000			
River Rd	Fitzgerald - No 43/ Nth	1,200	80,000			
Rossall St	Rhodes - Merivale/ Bth	2,500	170,000			
Southwark St	Manchester - Madras/ Bth	2,500	165,000			
Springfield Rd	Eversleigh - Edgeware/ Bth	3,300	340,000			
Stanmore Rd	Gloucester - Avonside/ Bth	3,300	220,000			
Stewart St	Horatio - Moorhouse/ Bth	2,250	150,000			
Strickland St	Leitch - Milton/ Bth	4,200	280,000			
Tainui St	Somerfield - Darley/ Bth	3,750	250,000			
Tui St	Fendalton - Kahu/ Bth	2,250	150,000	220,000		
Twigger / Moule Sts			170,000			
Waller Tce	Moorhouse - Selwyn/ Bth	2,500	183,000			
Whittington Ave	Sullivan - End/ Bth	3,150	210,000			
Woodham Rd	Gloucester - Worcester/ Bth	2,250	150,000			
Aikmans Rd	Rossall - Akela/ Bth		5,550	370,000		
Berry St	Bristol - Springfield/ Bth		2,100	140,000		
Brenchley Ave	Urunga - Watford/ Bth		2,250	150,000		
Browns Rd	St Albans - Innes/ Bth		3,300	220,000	220,000	
Buxton Tce	Palatine - St Martins/ Nth		1,050	70,000		
Cashel St	Olliviers - Linwood/ Bth		4,200	280,000		
Colombo St	Milton - Brougham/ Wst		2,850	190,000		
Colombo St	Bealey - Purchas/ Bth		3,150	210,000		
Darvel St	Riccarton - Kilmarnock/ Bth		2,850	190,000		
Dearsley Pl	Stanmore - End/ Nth		450	30,000		
Disraeli St	Antigua - Deviation/ Bth		4,950	330,000		
Estuary Rd	Beattie - Bridge/ Bth		4,125	275,000		
Geraldine St	Warrington - Edward/ Bth		4,200	280,000		
Gresford St	Geraldine - Hills/ Bth		3,600	240,000		
Hastings St East	Waltham - Vienna/ Sth		900	60,000		
Hawford Rd	Butler - Opawa/ Bth		3,900	260,000	260,000	
Heywood Tce	Fitzgerald - Harvey/ Bth		3,150	210,000		
Idris Rd	Wairakei - Jeffreys/Glandovey/ Bth		3,150	330,000		
Innes Rd	Mahars - Hills/ Bth		4,050	270,000		
Latimer Sq	Worcester - Gloucester/ Bth		1,800	120,000		
Mersey St	Westminster - Dee/ Bth		2,400	160,000		
Murray Pl	Papanui - McDougall/ Bth		3,000	200,000		
North Parade	Poulton - Banks/ Est		1,650	110,000		
Olliviers Rd	Tuam - Hereford/ Bth		4,500	300,000		
Otara St	Hamilton - Memorial/ Nth		1,350	90,000		
Oxford Tce	Kilmore - Barbadoes/ Est		750	50,000		
Pannell Ave	Wildwood - Kerrs/ Bth		2,400	160,000		
Peterborough St	Manchester - Madras/ Bth		2,250	150,000		
Radnor St	Springfield - Dover/ Bth		2,550	170,000		
Riccarton Rd	Darvel - Railway/ Nth		600	40,000		
River Rd	North Avon - Banks/ Wst		1,800	120,000		
Somerset Cres	Rosewarne - No 36/ Bth		2,100	140,000		
Stanmore Rd	River - Draper/ Wst		900	60,000		
Strickland St	Milton - Bletsoe/ Bth		5,700	380,000		
Tennyson St	Colombo - Bradford/Seddon/ Bth		4,200	280,000		
Vienna St	Buffon - Hastings/ Wst		750	50,000		
Waiwetu St	Fendalton - No 25/27/ Bth		2,550	170,000		
Westminster St	Cranford - Thames/ Bth		4,050	270,000		
Wilmer St	Street Narrows - Durham/ Bth		1,200	80,000		
Woodville St	Edward - Warrington/ Bth		3,300	220,000		
Albemarle St	Hastings - End/ Bth			900	60,000	
Alexandra St	Fitzgerald - Stanmore/ Bth			4,800	320,000	
Andersons Rd	Lowe - Tyne/ Bth			900	60,000	
Battersea St	Orbell - Durham/ Bth			600	40,000	
Bernard St	Lincoln - End/ Sth			450	30,000	
Burke St	Antigua - Montreal/ Sth			1,050	70,000	
Burke St	Orbell - Montreal/ Sth			450	30,000	
Cambridge Tce	Barbadoes - Madras end/ Nth			1,275	85,000	
Cholmondeley Ave	Opawa - Fifield/ Bth			4,500	300,000	
Clarence St	Pevelar - Lyndon/ Bth			1,800	120,000	

Note: For key to abbreviations see page 29

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Clyde Rd			675	45,000	
Cobham St			4,200	280,000	
Coronation St			3,900	260,000	
Estuary Rd			1,950	130,000	
Ferry Rd			3,750	250,000	
Ferry Rd			1,500	100,000	
Geraldine St			3,750	250,000	
Gloucester St			3,300	220,000	
Harewood Rd			900	60,000	
Harvey Tce			3,600	240,000	
Hereford St			3,900	260,000	
Hillview Rd			1,800	120,000	
Jennifer St			1,950	130,000	
Keppel St			1,725	115,000	
Lyttelton St			2,850	190,000	
Lyttelton St			2,800	190,000	
Marylands Pl			2,550	170,000	
Nayland St			4,350	290,000	
Nelson St			975	65,000	
North Avon Rd			1,500	100,000	
North Parade			1,350	90,000	
Opawa Rd			1,350	90,000	
Peterborough St			1,650	110,000	
Peveler St			2,100	140,000	
Picton Ave			1,050	70,000	
Picton Ave			3,900	260,000	
Riccarton Rd			975	65,000	
River Rd			1,200	80,000	
Sissons Rd			1,050	70,000	
Somerfield St			2,400	160,000	
Studholme St			4,500	300,000	260,000
Sullivan Ave			4,050	270,000	
Tennyson St			5,100	340,000	
Thames St			3,450	230,000	
Thornton St			1,950	130,000	
Tyne St			1,275	85,000	
Tyrone St			450	30,000	
Wainui St			750	50,000	
Waverley St			450	30,000	
Woodham Rd			1,500	100,000	
Bamford St				2,850	190,000
Baretta St				2,400	160,000
Chapter St				6,000	400,000
Churchill St				1,650	110,000
Clissold St				2,550	170,000
Coles Pl				1,500	100,000
College Ave				1,800	120,000
Cornwall St				2,100	140,000
Eastern Tce				2,850	190,000
Edmond St				900	60,000
Edward Ave				3,450	230,000
Estuary Rd				4,200	280,000
Everard St				1,500	100,000
Gatherer St				750	50,000
Geraldine St				3,450	230,000
Glenroy St				3,750	250,000
Harakeke St				1,650	110,000
Hawthorne St				2,850	190,000
Hills Rd				4,500	300,000
Hinau St				3,750	250,000
Lester Lane				2,700	180,000
Liverpool St				2,400	160,000
Lowe St				2,400	160,000
Lyttelton St				2,900	190,000
Mackworth St				6,750	450,000
McLeod St				2,100	140,000
Medbury Tce				2,100	140,000
Merivale Ln				6,750	450,000
Nursery Rd				2,550	170,000
Orbell St				3,300	220,000
Poynder Ave				3,900	260,000

Note: For key to abbreviations see page 29

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Prossers Rd	St Martins - Wades/ Bth				2,700	180,000
Shirley Rd	Marshlands - Quinns/Petrie/ Bth				4,350	290,000
Snowdon Rd	Fendalton - Idris/ Bth				4,650	310,000
Station Rd	Flavell - Martindales/ Est				1,050	70,000
Straven Rd	Kilmarnock - Rochdale/ Bth				3,300	220,000
Studholme St	Somerfield - Ashgrove/ Bth				5,250	350,000
Sullivan Ave	Whittington - Richardson/ Bth				6,900	460,000
Union St	Seaview - Owles/ Bth				4,200	280,000
Wades Ave	Wilson - Prossers/ Bth				1,950	130,000
Wai-iti Tce	Clyde - End/ Bth				2,400	160,000
Wainoni Rd	Breezes - Shortland/ Bth				4,200	280,000
Wakefield Ave	Stoke - Nayland/ Est				1,500	100,000
Webb St	Papanui - Bristol/ Bth				3,600	240,000
Westholme St	Blighs - Corner/ Bth				3,750	250,000
Winchester St	Merivale - Rugby/ Wst				1,200	80,000
<b>Kerb and Channel Enhancements</b>						
Montrose St	Huxley - Southampton/ Bth	150,000				
Poulson St East	Church - Selwyn/ Bth	136,000				
Scott/Browning Sts	Brougham - Milton/ Bth	160,000	160,000			
Walpole St	Thackeray - Wilsons/ Bth	136,000				
Bordersley St	Ferry - Harrow/ Bth	216,000				
Collins St	Brougham - Church/ Bth	2,550	170,000	170,000		
Defoe Pl	Shakespeare - End/ Bth	2,040	136,000			
Inglis St	Mathesons - Olliviers/ Bth	2,040	136,000			
Devon St	Colombo - Strickland/ Bth		3,300	220,000		
Leyden St	Ferry - Cross/ Bth		2,040	136,000		
Wilson Rd	Shakespeare - Brougham/ Bth		2,040	136,000		
Cross St	Mathesons - Nursery/ Bth			2,040	136,000	
Rogers St	Waltham - Huxley/ Bth			2,400	160,000	136,000
Shakespeare Rd	Defoe - Wilsons/ Bth			3,600	240,000	
Addington NIP				2,040	136,000	136,000
Phillipstown NIP					2,040	136,000
<b>Total Renewals &amp; Replacements</b>		<b>9,451,630</b>	<b>9,926,955</b>	<b>9,346,230</b>	<b>8,577,340</b>	<b>10,218,000</b>
<b>Asset Improvements</b>						
<b>Major Construction/ Widening</b>						
Bridges	Lifelines	110,000	110,000	110,000	110,000	110,000
Ferry/Hargood	Intersection	180,000				
Kahu/Kilmarnock/Straven		2,000	190,000			
Fitzgerald/Moorhouse/Falsgrave		4,700	235,000			
Pages/Breezes	Intersection	3,700	185,000			
Fendalton Rd	Heathfield - Clyde	5,800	5,800	580,000	470,000	
Ferry/Aldwins/Ensors		4,000	4,000	400,000		
Yaldhurst Rd	Angela - Peer		600	60,000		
Ferry/Moorhouse/Wilson			2,000	3,600	360,000	
Riccarton/Straven	Intersection			2,000	200,000	
Lincoln/Lyttelton/Wrights					4,000	300,000
Linwood Ave	Hargood - St Johns			3,000	5,300	530,000
Briggs/Marshland				1,000	1,500	150,000
Hills Rd	Avalon - Gresford			2,000	2,300	230,000
Seal Widening		70,000	30,000	30,000	30,000	30,000
Carriageway Smoothing		360,000	360,000	360,000	360,000	360,000
<b>Cycleways</b>						
Cycleway Initiatives		42,000	40,000	40,000	40,000	
New Subdivisions			50,000	50,000	50,000	
Safe Routes to School		30,000	30,000	30,000	30,000	
Islington Cycleway		48,000	186,000			
McLeans Island Cycleway		80,000				
Prestons Rd Cycleway (Stage 1&2)		150,000				
Sockburn Overbridge		15,000				
Waterloo Road		55,000				
Cycle Parking Upgrade		38,000				
Signing		70,000				
Marking		20,000				
Ferrymead Cycleway Lighting		45,000				
Papanui Cycleway Lighting		22,000				
Wairoa Street Cycleway		50,000				
Hinau/Puriri Intersection		28,000				
Central City		20,000				

Note: For key to abbreviations see page 29

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97	1997/98	1998/99	1999/2000	2000/01
	\$	\$	\$	\$	\$
On-road Resurfacing	67,000				
Estuary Cycleway	72,000				
Brockworth - Leslie Hills Cycleway		163,200			
St Albans Cycleway		85,000			
North Hagley Park Cycleway		70,000			
Wigram Cycleway		80,000			
Railway Cycleway		220,000			
Cycleways Still to be Planned		19,000	660,000	660,000	
<b>Street Lighting Upgrading</b>					
Minor Works	50,000	50,000	50,000	50,000	50,000
Centaurus Rd		Whaka - Colombo	50,000		
Port Hills Rd		Martindales - Laing	64,000		
Innes Rd		Mahars - Manuka	11,000		
Buchanans Rd		Racecourse - Gilberthorpes	95,000		
Lowther St		Racecourse - Main South	15,000		
Dyers Pass Rd		Hackthorne - End of Houses	66,000		
Racecourse Rd		Lowther - Buchanan	20,000		
Maidstone Rd		Creyke - Waimairi	37,000		
New Brighton Rd		Shirley - Hawke	91,000	71,000	
Emmet St (S/P)			10,000		
St James Ave (S/P)			10,000		
Waimairi Rd		Peer - Raxworthy	71,000		
Dyers Pass Rd		Colombo - Hackthorne		88,000	
Warrington St		Geraldine - Hills		11,000	
Hansons Lane		Riccarton - Blenheim		22,000	
Springs Rd		Main South - Halswell Junction		67,000	
Owles Tce		Beresford - Union		12,000	
Withells Rd		Yaldhurst - Avonhead		78,000	
Wairakei Rd		Grahams - Russley		98,000	
North Avon Rd		Hills - North Parade		20,000	
Stanmore Rd		Avonside - North Avon		33,000	
Awatea Rd		Springs - Wilmers		8,000	
Kotare St		Kahu - Clyde		26,000	
Wainoni Rd		Breezes - New Brighton		56,000	
Halswell Junction Rd		Waterloo - Shands		82,000	
Foremans Rd		Parker - Waterloo		33,000	
Waterloo Rd		Carmen - Brixton		50,000	
Seymour Rd		Main South - Shands		24,000	
Wadeley Rd		Avonhead - Powell		20,000	
Bickerton St		Pages - Wainoni		39,000	
Roberta Dr		Lyttelton - Barrington		31,000	
Barrington St		Neville - Cashmere		47,000	
North Parade		North Avon - Shirley		40,000	
Grahams Rd		Avonhead - Waimairi		26,000	
Gilberthorpes Rd		Waterloo - Buchanan		58,000	
Kendal Ave		Wairakei - Memorial		60,000	
Dyers Rd		Maces - Ruru		28,000	
Hoon Hay Rd		Upland - Cashmere		71,000	
Avondale Rd		Breezes - New Brighton			35,000
Bassett St		New Brighton - Parnwell			12,000
Bower Ave		New Brighton - Queenspark			70,000
Ilam Rd		Maidstone - Wairakei			75,000
Roydvale Ave		Avonhead - Wairakei			55,000
Middleton Rd		Riccarton - Blenheim			25,000
Pages Rd		Bickerton - New Brighton			45,000
Prestons Rd		Grimseys - Hawkins			20,000
Sawyers Arms Rd		Northcote - Johns			60,000
<b>Unspecified projects</b>					<b>400,000</b>
<b>Street Lighting Conversion</b>					
Stanmore Rd		Tuam - Cashel	140,000		
Springfield Rd		Edgware - St Albans	300,000		
Strickland St		Somerfield - Leitch	132,000		
Clyde Rd		Fendalton - Creyke	170,000		
Straven Rd		Fendalton - Rochdale	135,000		
Waterloo Rd			50,000		
Hillary Crescent			117,000		
Unspecified			700,000	1,400,000	1,140,000
<b>Seal Extension</b>					
School Rd Waimairi		Guys Rd - End Road( at Gate )	85,000		
Crawford Rd		End of Seal - Crawford Rd at "T" Junctn	250	25,000	
Longstaffs Road		Wincops Rd - Hodgens/Fountains Rd	30,000	30,000	

Note: For key to abbreviations see page 29

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Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Dunlops Rd Power Pole RHS at Bend - End of Rd		500	50,000		
Scruttons Rd Port Hills - End		450	45,000		
Spencerville Beach Road		500	50,000		
Shalamar Dr			850	85,000	
Coutts Island Rd Dickeys - End			650	65,000	
Farrells Rd				420	42,000
Grassmere Rd Grants - End				200	20,000
Savills Rd Pound Rd - Dead End	320	32,000			
<b>Major Amenity Improvements</b>					
Bishopdale Mall	415,000				
Cashel St	270,000				
Cathedral Square Redevelopment	1,000,000	1,460,700	1,474,500		
Colombo St Stage 2 Cashel - Hereford	260,000				
Halswell Quarry	95,000				
Kilmore St At Colombo	25,000				
Landscape Improvements	20,000				
Manchester St Mainstreet support	75,000				
Moorehouse Ave Montreal - Selwyn	80,000				
New Litter Bins	25,000	25,000			
Oxford Tce / Cashel St	110,000	100,000			
Peterborough St Durham - Colombo	70,000				
Stewart Fountain	383,200				
Tuam St @ Civic Offices	90,000				
Worcester/Square/Latimer	300,000	225,000			
New Brighton Commercial Area Redevelopment	2,250	150,000	150,000		
Worcester St Manchester - Latimer Square	2,250	150,000	150,000		
Central City East Projects		1,125	75,000	75,000	
Kilmore St Colombo - Durham		2,250	150,000	150,000	
Bridge of Remembrance to Montreal St			450	30,000	
Marine Parade at New Brighton Mall			750	50,000	
<b>Total Asset Improvements</b>	<b>6,564,470</b>	<b>5,608,125</b>	<b>6,537,800</b>	<b>4,365,720</b>	<b>3,362,000</b>
<b>New Assets</b>					
<b>New Construction/New Kerb and Channel/Paths</b>					
Addington Hillmorton Rd Entertainment Centre	10,000	270,000			
Awatea Rd	240,000				
Barbadoes St Cost Share with TNZ	45,000				
Belleview Tce Mt Pleasant - Major Hornbrook	50,000	80,000			
Bridle Path Rd School - Port Hills	230,000				
Buchanans Rd Acton Park - Toyota	44,000				
Centaurus Rd Whaka - Bowenvale (New Path) (S/H)	6,000				
Drummond St	70,000				
Lake Tce Rd At Shirley Golf Course	25,000				
Lake Terrace Rd Pathway	7,000				
Louisson Lane	90,000	30,000			
Marine Parade Lonsdale - Bowhill	250,000				
Martindales Rd Bridle Path - West	30,000				
Matipo St	60,000				
Minor Landscape Improvements	20,000	20,000	20,000	20,000	20,000
Moncks Spur Rd No 114 - Rural Boundary	360,000	400,000			
Railway Station Access Road New Road	150,000				
Sawyers Arms Rd At Subdivision	20,000				
Seating (H/F) Ensors - Zig - Zag	1,100				
Subdivisions	77,000	77,000	77,000	77,000	77,000
Woolston/Burwood Exp Travis - Wainoni	50,000	1,750,000	1,300,000		
Avonhead Rd No 443 - No 509	975	65,000			
Gilberthorpes Rd Roberts - Gregory	150	15,000			
Hawthorndon Rd Avonhead - No 65	1,275	85,000			
Hendersons Rd By New Subdivision	240	24,000			
Kennedys Bush Rd Hyndhope - End	2,750	275,000			
Roydvale Ave Jupiter - O'Connor	80	8,000			
Taylor's Mistake Rd Improvements	750	50,000	150,000		
Truscotts / Bridle Path	4,800	320,000			
Yaldhurst Rd Nortons - Fovant	1,000	2,000	4,000	400,000	100,000
Cashmere Rd Penruddock - Brookville		30	2,000		
Penruddock Rise Extend Path to Bus Stop		30	2,000		
Roydvale Ave Teesdale - Wairakei		480	32,000		
Keyes Rd By Rawhiti Domain			300	20,000	
Cashmere Rd Brookville - Happy Home			750	50,000	

Note: For key to abbreviations see page 29

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Halswell Rd Candys - Glovers			75	5,000	
St Johns St Linwood - Bayswater			150	10,000	
Shands Rd @ Printpacs			75	5,000	
Centaurus Rd Aynsley - Glenelg				975	65,000
Mairehau Rd Outside Spinal Unit				750	50,000
<b>Safety Works</b>					
Blackspot Remedial Works	50,000	100,000	200,000	200,000	200,000
Aldwins/Harrow	116,000				
Avonside Drive Safety Barriers	105,000				
Beach Rd/ Bower Ave Intersection (B/P)	5,000				
Blenheim/ Matipo	130,000				
Breens Rd @ Breens Intermediate	10,000				
Buchanans/ Pound	240,000				
Burnbrae/Eastern/Tennyson	22,700				
Cannon Hill Crescent	10,000				
Cashmere Rd @ playground	24,000				
Centaurus Rd (Shopping Centre)	5,000				
Centaurus Rd/ Wilsons Rd Roundabout (S/H)	40,000				
Chadbury St (B/P)	20,000				
Creyke/ Ilam	70,000				
Fendalton/ Clyde - Slip Lane (F/W)	15,000				
Ferry/Palinurus	100,000				
Gardiners/Sawyers Arms	77,000				
Glenstrae Rd Barrier	50,000				
Hackthorne Rd @ Cashmere Sch	20,000				
Halswell Junction/ Springs	340,000				
Hei Hei Rd @ St Bernadettes	28,000				
Innes Rd - Mairehau High (S/P)	8,000				
Lincoln Rd at Sunnyside	10,000				
Main South Rd @ Riccarton High School	26,000				
Memorial Ave - Turning Bay (F/W)	20,000				
Opawa Rd @ Locarno St	15,000				
Orchard/Wairakei	63,300				
Papanui Rd at Merivale Lane	10,000				
Pedestrian Refuges - Harrow/ Bordesley	8,000				
Pedestrian Refuges - Harrow/ Olliviers	8,000				
Pedestrian Refuges - Nursery/ Tuam	8,000				
QEII/ Innes	230,000				
Rowan Avenue (B/P)	25,000				
Shirley Rd pedestrian facility	8,000				
Somerfield St	40,000				
Southampton/Tennyson	22,000				
Stanmore/Draper/Swanns	16,000				
Barrington/Milton/Frankleigh	900	60,000			
Basingstoke/Portsmouth	150	10,000			
Blenheim Rd	2,100	140,000			
Buchanans/Haskett	540	36,000			
Buchanans/Racecourse	1,050	70,000			
Cashmere/Fairview	120	8,000			
Cobham/Lyttelton	150	10,000			
Coronation/Simeon	113	7,500			
Edgeware/Barbadoes	990	66,000			
Grampian/Veitches	300	20,000			
Hills Rd @ Dudley St	390	26,000			
Linwood/Worcester	390	26,000			
Main South/Riccarton/Yaldhurst	900	60,000			
Main Rd @ Shag Rock		50,000			
Peer/Waimairi	300	20,000			
QE 2/Burwood	1,125	75,000			
Withells/Yaldhurst	90	6,000			
Buchanans Rd rural threshold		240	16,000		
Cashmere Rd rural threshold		240	16,000		
Centaurus/Wilsons		525	35,000		
Keighleys Rd at Bromley School		375	25,000		
Springs/Awatea		120	8,000		
Unspecified		220,000	390,000	330,000	250,000
<b>Neighbourhood Improvement Works</b>					
Minor Works	12,000	12,000	12,000	12,000	12,000
Acheson/ Emmett	25,000				
Achilles/ Gayhurst	20,000				
Ashwood St - Traffic Restraints (B/P)	25,000				

Note: For key to abbreviations see page 29

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97	1997/98	1998/99	1999/2000	2000/01
	\$	\$	\$	\$	\$
Brockworth Pl	50,000				
Carnarvon/ Woodham	20,000				
Cranbrook/ Kendall	28,000				
Fendalton/ Wairarapa	15,000				
Hampshire St	35,000				
James St - 2 Speed Humps (H/F)	10,000				
Joy St	40,000	20,000			
King St	10,000	50,000			
Main Road Redcliffs	25,000				
Mansfield Ave	30,000				
Marine Parade	30,000				
Marriner St	50,000				
Matson Ave - Traffic Restraints (S/P)	10,000				
Morris/ Bracken (Avonside LATMS) (H/F)	15,000				
Morrison/ Langdons - Type B Threshold (S/P)	25,000				
North Avon/North Parade (S/P)(H/F)	80,000				
Office Rd/Rossall St	20,000				
Papanui Rd	8,000				
Philpotts Rd	22,000				
Rata/Rimu	45,000				
Rochester St at Gloucester/ Worcester (H/F)	40,000				
Spencer St	35,000				
Tilford St	50,000				
Tilford St - Restraint (H/F)	35,000				
Unidentified Works (H/F)	10,000				
Unidentified Works (R/W)	20,000				
Wairarapa / Queens - (Holmwood LATMS) (F/W)	24,500				
Wilfrid/ Ilam - Threshold (F/W)	20,000				
Madras/Oxford	1,000	45,000			
Beverley St / Papanui Rd	600	20,000			
Lakewood Dr	750	25,000			
Rimu/ Riccarton Service Lane	1,800	60,000			
Durham/ Caledonian	600	20,000			
River Rd	450	15,000			
Heberden/ Evans Pass	1,200	40,000			
Orcades/Quinns	750	25,000			
Waimea/ Birdwood	1,200	40,000			
Roydvale Ave/ Teesdale	600	20,000			
Ashgrove/ Barrington	750	25,000			
Weston/ Papanui	750	25,000			
Ensors/ Fifield	750	25,000			
Beach/ Donnington	600	20,000			
Haytons/ Vickeries	750	25,000			
Dallington/ Gayhurst	600	20,000			
Ensors/ Mackenzie	900	30,000			
Torlesse St	600	20,000			
Stratford St		1,200	40,000		
Kauri/ Service Lane		450	30,000		
St Andrews Square		1,200	40,000		
Armagh/ Barbadoes		600	20,000		
Dorset/ Victoria		750	25,000		
Tennyson/ Longfellow		600	20,000		
Shirley/ Petrie		750	25,000		
Shirley/ Quinns		750	25,000		
Sullivan/ Ensors		300	10,000		
Symes/Vickeries		750	25,000		
Teesdale St		300	10,000		
Torlesse/Avonside		750	25,000		
Eastern Tce Parking Bays		900	30,000		
Mona Vale/ Kilmarnock		750	25,000		
Weston Rd		600	20,000		
Mathesons Rd		450	15,000		
Ambleside/Kendal		750	25,000		
Surrey/Worcester		750	25,000		
Knowles/Papanui		750	750	25,000	
Rowcliffe/Woodham			600	20,000	
Bordersley Rd			450	15,000	
Nicholls Rd			750	25,000	
Wakefield Ave			1,800	60,000	
Wairarapa Tce			600	20,000	
Projects to be prioritised			150,000	200,000	300,000

Note: For key to abbreviations see page 29



## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
<b>Signals Signs and Shelters</b>					
ANTTS Installation	29,055	29,055	29,055		
Bus Shelter Installation	122,000	122,000	122,000	122,000	122,000
Bus Stop Installation	5,000	5,000	5,000	5,000	5,000
CCTV Installation (SH)	17,759				
CCTV Installation - City	39,183	39,183	39,183	39,183	39,183
Fitzgerald Ave Signals			55,000		
Public Transport Initiatives	220,000	142,800			
SCATS Traffic Loops		75,000			
Signals Safety Works		55,000	60,000	55,000	55,000
Signs - Parking	22,740	22,740	22,740	22,740	22,740
Signs - Regulatory etc	88,000	88,000	88,000	88,000	88,000
Traffic Lights Waimairi - Maidstone	45,000				
<b>Fixed Assets</b>					
Computer Equipment & Furniture	91,000	46,000	49,000	49,000	49,000
Speed Cameras	100,000				
Security Cameras City South	20,000				
Traffic Counters		7,000		7,000	
Property Purchase	2,133,000	870,000	1,314,000	850,000	450,000
Sale Of Property	(930,000)	(400,000)	(800,000)	(500,000)	(300,000)
Carry Forwards	3,672,170				
<b>Total City Streets Expenditure</b>	<b>26,441,885</b>	<b>21,715,748</b>	<b>19,748,308</b>	<b>15,176,708</b>	<b>15,184,923</b>
<b>Parks</b>					
<b>Restricted Assets</b>					
<b>Renewals and Replacements</b>					
Playground Upgrading	232,475	122,158	149,754	100,902	95,116
Fencing (Replacements)	48,167	65,017	48,383	70,167	49,307
Irrigation Systems (Replacements)	102,040	83,503	-	56,047	63,182
Playing Field Reconstruction	249,692	32,177	59,809	64,644	21,904
Walkways Reconstruction	16,684	16,580	16,699	16,619	16,762
Carpark / Driveway Reconstruction	49,816	28,358	11,093	10,968	16,785
Recreational Facilities (Renewals)					33,571
Bridges (Renewals)				10,968	11,190
Major Parks Tree Replacment Projects	72,624	72,300	72,300	72,300	72,300
Pathways Renewals	17,713			31,258	11,190
Park Artwork Renewals				5,484	
<b>Total Parks Renewals &amp; Replacements</b>	<b>789,212</b>	<b>420,093</b>	<b>358,038</b>	<b>439,356</b>	<b>391,308</b>
<b>Asset Improvements</b>					
<b>New Reserve Developments</b>					
Project Management	103,547	92,635	90,916	129,230	82,568
Westlake Park	60,000	20,000	20,000	20,000	
Styx Mill Reserve	80,000	50,000	50,000	50,000	45,000
Nth Linwood Community Park	20,000	10,000			
Avondale Park	35,000	10,000			
Edmonds Gardens	10,000	25,000	14,000	5,000	
Bexley Wetlands	20,000	15,000	30,000	20,000	10,000
Withells Island Reserve		81,600		40,000	60,000
Parklands Reserve	10,000	10,000			
Jefferies Road Reserve (ex yard site)	40,000	40,000			
Beverley Park (extension)	20,000			15,000	
Travis Swamp	10,000	20,000	20,000	15,000	15,000
Huntsbury Spur Reserve	5,000	10,000	10,000	5,000	
Curllets Road Reserve			50,000	50,000	100,000
Englefield Reserve	30,000	20,000	20,000	10,000	
Sheldon Park (extension)	15,000	10,000			
Jellie Park (extension)	10,000	10,000			
Westmoreland East Valley Reserve	10,000	10,000	20,000	20,000	20,000
Westminster St Reserve (ex yard site)		200,000	150,000	30,000	30,000
Centennial Park (extn with ex yard site)					150,000
Brooker Reserve	12,000	15,000	10,000	8,000	
Adcock Reserve	5,000			10,000	10,000
Heathcote Quarry Reserve	17,000	10,000	10,000	7,500	
Arcon Stream Reserve (extension)	5,000	8,000	4,000		
Jones Reserve	10,000	10,000			
Washington Reserve	50,000	5,000			
Aston Reserve	19,500				
Colchester Reserve (extension)	5,000				
Alderson Reserve	10,000	5,000	5,000		

Note: For key to abbreviations see page 29

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Francis Reserve	10,000	10,000	15,000	9,500	5,000
Regents Park	5,000				
Carmen Reserve	8,000	7,500		7,500	
Aldred Reserve	10,000				
Harold Henry Park	6,000			6,000	
Clarevale Reserve	5,000	10,000	10,000	8,000	
Longhurst/Scarff Reserve	6,000	5,000		5,000	
Sanscrit Reserve	8,000	5,000			
Azalea Reserve	5,000				
Showgate Reserve	10,000	4,000			
Willow Dell Reserve	10,000				
Janet Stewart Reserve	4,000	4,000	10,000	7,500	5,000
Broad Park (extension)	10,000				
Drayton Drive Reserve	5,000	5,000	5,000		
Alport Reserve	5,000				
Rothesay Reserve	65,000	20,000	20,000	10,000	10,000
Sisters of Mercy Reserve	5,000	4,000			
Coronation Hospital Reserve	5,000	5,000		15,000	
Major Hornbrook Rd (new reserve)	10,000	10,000	5,000		
Wrights Reserve	10,000	20,000			
Copperfield Reserve	5,000	20,000	10,000		
Kirk Reserve			10,000	10,000	15,000
Sea Eagles Reserve	10,000	17,000	8,000	5,000	
Nicholls Reserve	3,500	5,000	8,000		
Portman/Hargood	5,000	5,000	5,000		
Spencerville Domain (extension)					5,000
Glenstrae Reserve	5,000	6,000	10,000	10,000	
St Lukes Reserve (extension)	5,000	5,000	6,000		
Radley Playground (extension)	5,000	10,000	7,500		
Laing Reserve			8,000	6,500	8,000
Farnborough Reserve			20,000	10,000	15,000
Styx River Esplanade Reserve	5,000	5,000	5,000		
Coutts Island Old School Site					10,000
Bayswater Reserve (extension)			30,000	10,000	15,000
Bower Ave (New Reserve)		10,000	10,000	8,000	
Fortune Reserve (extension)					20,000
Estuary Green Edge			50,000	400,000	
Ernlea Reserve				15,000	
Brooklands Domain (ext)				5,000	7,000
Brooker Ave. District Park				85,000	
Dyers Rd./Linwood Ave District Park				75,000	
Disraeli St./Braddon St. Reserve		30,000		20,000	
King St Reserve	20,000				
Cambridge Tce/Barbadoes St Cemetery				15,000	
Cracroft Cavern Reserve				10,000	
Addington Railway Station Reserve				10,000	
<b>Major Site Rehabilitation Projects</b>					
Project Management	14,555	5,950	7,169	10,063	7,427
Halswell Quarry	50,000	32,000	32,000	80,000	28,000
Bexley Reserve (ex landfill site)	120,000	50,000	50,000	50,000	50,000
Roto Kohatu Reserve (ex landfill site)	100,000	90,000			
<b>Amenity Landscape/ Planting Projects</b>					
Project Management	42,275	54,112	32,924	34,107	42,817
The Groyne	14,000	14,000	14,000	14,000	14,000
Spencer Park	12,000	12,000	12,000	12,000	12,000
Avonhead Park		10,000	5,000		
Botanic Gardens	20,000	35,000	25,000	25,000	20,000
Burwood Park	5,000				
McFarlane Park	8,000				
Paeroa Reserve	5,000	15,000			
Kibblewhite St Reserve				20,000	
McCormacks Bay	10,000	15,000			30,000
Birdseys Reserve	5,000	10,000	10,000	15,000	15,000
South Brighton Domain	10,000	10,000		15,000	
Ruapuna Park	12,000	17,000	17,000	17,000	18,000
Bottle Lake Forest Park	15,000	7,500	7,500	12,000	5,000
Kainga Park	10,000	5,000			
Sedgewick Reserve	10,000	10,000	10,000	10,000	
King Park		50,800			
Latimer Square		120,000	50,000		

Note: For key to abbreviations see page 29

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Halswell Domain	10,000	8,000	10,000	8,000	12,000
Ouruhia Domain				15,000	15,000
Barnett Park	5,000	10,000	10,000	5,000	8,300
Rawhiti Domain	5,000	10,000	10,000	10,000	5,000
West Watson Park				15,000	15,000
Hagley Park		30,000			
Minor Landscape Works	34,000	29,000	32,000	32,000	33,000
Wakefield Reserve	10,000				
Robin Reserve	8,000				
Soleares Reserve	5,000	5,000	5,000		
Abberley Park				25,000	
Tree Planting Burwood/Pegasus	4,000	2,000	2,000		
Emlyn Reserve	12,000				
Queenspark Reserve	5,000				
Peacocks Gallop				5,000	
Warren Park				5,000	5,000
Scott Park (Halswell)				5,000	5,000
Cunningham Reserve	6,000				
Thomson Park	6,500				
Martindales/Flinders Reserve	3,500				
Goulding Avenue Playground	4,000				
Southey Reserve					4,500
Beckenham Park	5,000	4,000			
Tulett Park				5,000	5,000
Bishopdale Park	5,000	8,000			
Crosbie Park	10,000				
Central City Bedding Plots	20,000	20,000			
Ashgrove Reserve (S/H)	10,000				
Sydenham Park Flower Beds (S/H)	5,000				
Marylands Park (S/H)	5,000				
Bexley Reserve (B/P)	2,000				
Woolston Park		5,000	5,000		
Addington Park		15,000			
Elmwood Park					4,000
Branston Park			4,500	4,500	
Shamrock Reserve					8,000
Champion Reserve					7,500
Nunweek Park				7,500	10,000
Aranui Playground			7,500		
Middleton Park					10,000
Westgrove Reserve			4,500		
Mahars Reserve					10,000
Risingholme Park					8,000
Remuera Reserve					8,500
<b>Revegetation Projects</b>					
Project Management	7,374	5,387	5,945	5,844	7,546
Barnett Park	4,000	4,000	4,000	4,000	4,000
Port Hills Reserves	24,000	24,000	24,000	24,000	24,000
Seafield Park	6,000	6,000	6,000	7,000	6,000
Horseshoe Lake Reserve	4,500	4,000	4,000	4,000	3,000
Yaldhurst Bush	5,000	5,000	5,000	5,000	10,000
Captain Thomas Walkway	4,000				
South Brighton Conservation Area	5,000	5,000			
Cockayne Reserve	5,000			5,000	5,000
Arbor Day Planting	11,400	11,400	11,400	11,400	11,400
<b>Foreshore Development Works</b>					
Project Management	126,467				
Coast Care Development (B/P)	9,500				
Nth New Brighton Beach Park	26,438	40,000		20,000	
Waimairi Beach Park	19,828	30,000	40,000	25,000	
Sth New Brighton Beach Park	19,828	30,000	40,000	35,000	
Spencer Park Beach	30,000	30,000	50,000	25,000	
Sumner/Scarborough Beach Park	19,828	30,000	30,000	20,000	
Taylor's Mistake Beach Park	19,828	30,000	30,000	15,000	
Brooklands Spit	3,305	5,000	5,000	5,000	
Bottle Lake Beach Park	16,524	25,000	40,000	25,000	
Sth Shore/Spit Beach Park	19,828	30,000	30,000	25,000	
Clifton/Sumner Beach Park	19,828	30,000	40,000	10,000	
New Brighton Beach Park	79,314	120,000		40,000	
Godley Head Beach Park				5,000	

Note: For key to abbreviations see page 29

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
<b>Riverbank Landscape Projects</b>					
Project Management	9,739	7,074	9,071	7,547	10,474
Lower Heathcote Riverbank	30,000	30,000	30,000	30,000	30,000
Inner City Riverbanks Upgrading	18,000	18,000	18,000	18,000	18,000
Avonside Riverbank Development	20,000	10,000	10,000	10,000	10,000
Avon Loop Planting					5,000
Aynsley Terrace Riverbank	10,000				
Waiimea/Eastern Terrace Riverbank			10,000	10,000	15,000
Owles Terrace/Wairoa Street	8,000				
Botanic Gardens - Magnolia Plantings		5,000	5,000		
Styx Boating Reserve Development			5,000	10,000	10,000
Avon River Bank Planting		10,000			
Riverbank Protection Works	5,000	5,000	5,000		
<b>Avon/ Heathcote Estuary Conservation</b>					
Project Management	1,926	1,179	1,421	1,258	1,547
Estuary Protection Works	8,000	8,000	8,000	8,000	8,000
Estuary Margins Planting	10,000	5,000	5,000	5,000	5,000
<b>Cemeteries Landscape Development</b>					
Project Management	13,378	7,029	7,650	7,595	8,688
Ruru Cemetery					10,000
Barbadoes Street Cemetery					8,000
Belfast Cemetery				15,000	15,000
Memorial Park Cemetery	15,000	20,000	20,000	6,000	
Linwood Cemetery		10,000			
Avonhead Cemetery	5,000	5,000			
Bromley Cemetery	10,000				
Rutherford Street Cemetery	5,000	7,500	5,000		
Yaldhurst Cemetery				10,000	
Avonhead Cemetery - Beams	10,000	10,000	10,000	7,500	
Belfast Cemetery - Beams			10,000	5,000	
Memorial Park Cemetery - Beams	15,000	15,000	15,000	15,000	10,000
Ruru Cemetery - Beams	10,000	10,000	10,000	20,000	30,000
Addington Cemetery Enhancements (S/H)	5,000				
General Cemetery Improvements	50,000				
<b>Design Plans</b>					
Landscape Design Plans	100,000	100,000	100,000	100,000	100,000
Survey & Set Out Plans	8,000	8,000	8,000	8,000	8,000
<b>Playing Field Construction (New)</b>					
Project Management	2,676	2,267			4,761
Thomson Park	25,000				
Brooklands Domain		25,000			
Cuthberts Green					40,000
<b>Drainage Work</b>					
Project Management	1,284	2,177	2,623		1,428
Sumnervale Reserve Drainage	15,000				
Papanui Domain		10,000			
Tulett Park		20,000			
Somerfield Park					15,000
Nunweek Park			30,000		
<b>Carpark/ Driveway Formation</b>					
Project Management	10,488	6,568	7,869	6,386	8,307
Avonhead Cemetery				20,000	
Rawhiti Domain	70,000		30,000		
Bottle Lake Forest Park	45,000	16,000			
Beachville Reserve	6,000				
South Brighton Domain				70,000	
Avondale Park					15,000
Addington Park	40,000				
Mona Vale	35,000				
Templeton Domain	14,000				
Hagley Park - Armagh	15,000	15,000			
Barnett Park		25,000			
Horseshoe Lake			10,000	15,000	
Elizabeth Park		25,000			
Burwood Park				35,000	
Ruru Cemetery					18,000
Memorial Park Cemetery		50,000			
Taylor's Mistake					50,000
Avonhead Park					35,000
Richmond Park		50,000			
McCormacks Bay Reserve			40,000		

Note: For key to abbreviations see page 29

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Crosbie Park					40,000
Bromley Park			35,000		
Ouruhia Domain					16,500
Parklands Reserve			20,000		
Leslie Park Carpark (R/W)	20,000				
Westlake Park			45,000		
Bower/Rothesay Reserve				25,000	
<b>Pathways Formation</b>					
Project Management	3,425	1,669	1,486	1,703	1,904
Peer Reserve	10,000				
Radley Park	3,000				
Botanic Gardens	12,000	12,000	12,000	12,000	12,000
Petrie Park (S/P)	3,000				
Grant Armstrong Park (F/W)	6,000				
Nunweek Park (F/W)	6,000				
Heathcote Domain		3,000			
Montreal Riverbank		8,000			
Avon River - Avonside				10,000	5,000
Hoon Hay Park					3,000
Bradford Park			5,000		
<b>Walkways / Track Development</b>					
Project Management	1,177	1,224	1,749	1,306	1,309
Mountain Bike Tracks	10,000	15,000	15,000	10,000	15,000
Seafield Park/Spencer Park	4,000	4,000	4,000	4,000	4,000
Jubilee Walkway	5,000	5,000	5,000		
Estuary Walkway - Sth Brighton	3,000	3,000	3,000		
Heathcote Walkways				3,000	3,000
Charlesworth Reserve/Heathcote River			5,000		
Port Hills Walkways				10,000	
<b>Nurseries</b>					
Project Management	803	816	546	242	298
Irrigation Work	5,000	10,000	10,000	5,000	5,000
Automate Glasshouses	10,000				
Perimeter Fence Relocation		8,000			
<b>Total Asset Improvements</b>	2,756,064	2,694,387	2,060,270	2,492,681	1,721,774
<b>New Assets</b>					
<b>Playgrounds- New Installations</b>					
Project Management	44,950	13,060	18,579	4,257	13,092
Redwood Park	9,000				
Thomson Park	10,000				
Nicholas Drive Playground	12,000				
Withells Island Reserve					15,000
North Linwood Community Park	20,000				
Brooker Reserve	15,000				
Bottle Lake Forest & Picnic Area	20,000				
Westlake Park	22,000				
Chartwell Reserve	8,000				
Murchison Park (S/P)	9,000				
Harold Henry Park (B/P)	15,000				
Unspecified New Developments	70,000				
Peebles Reserve		12,000			
Carlsen Reserve		15,000			
Marshlands Domain		20,000			
Starwood Reserve		10,000			
Idaho Reserve		15,000			
Farnborough Reserve					20,000
Cuthberts Green					20,000
Tulett Park			15,000		
Stewarts Bush			15,000		
Balmoral Hill Reserve			15,000		
Burwood Park			10,000		
Walter Park				2,000	
Bower/Rothesay Reserve				20,000	
Jones Reserve			15,000		
Clarevale Reserve			15,000		
<b>Parks Interpretation Projects</b>					
Project Management	7,224	7,482	7,650	5,443	7,141
Park Identification/Control Sign Installation	13,000	13,000	13,000	13,000	13,000
Port Hills Reserves - Signs	6,000	5,000	5,000	3,500	
Spencer Park Information Boards	8,000				

Note: For key to abbreviations see page 29

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Hagley Park Historic Interpretation			10,000		
Seafield Park Information Board/Lookout		10,000			
Ruru Cemetery Information Boards		5,000			
Rivers Interpretation Signs				6,000	6,000
Barbadoes St Cemetery Historic Interpretation					5,000
<b>River/ Estuary Access Structures</b>					
Project Management	1,070		1,093		1,190
Boat Ramps and Jetties	10,000		10,000		10,000
<b>Irrigation Systems (New)</b>					
Project Management	11,906	16,439	30,738	20,561	14,133
Botanic Gardens	25,000		40,000		
Avonhead Park	60,000				
Amelia Rogers Reserve (B/P)	4,000				
South Brighton Park					15,000
Hagley Park - Tree Irrigation		15,000	15,000	15,000	
Memorial Park Cemetery		25,000			
Thomson Park		15,000			
Broomfield Common					25,000
Waltham Park		30,000			
Cuthberts Green		60,000	60,000		
Hillsborough Domain			25,000		
Sydenham Park			45,000		
Antigua Riverbank			10,000		
Linwood Park			30,000		
St. Albans Park				60,000	
Halswell Domain				35,000	
Hansen Park				60,000	
Sth Hagley Park					55,000
<b>Recreational Facilities (New)</b>					
Project Management	11,933				2,380
Half Basketball Courts (R/W)	18,000				
Half Basketball Courts - Aston Drive (B/P)	9,000				
Half Basketball Courts - (2) (S/P)	18,000				
Hillsborough Park (Playground/Tennis Court (S/H)	25,000				
Woolston Park Fitness Trail (H/F)	7,500				
Cricket Courts (R/W)	14,000				
Half Basketball Courts - (F/W)	18,000				
Cricket Courts (B/P)	2,000				
Redcliffs Park - Tennis Court					20,000
<b>Lighting (New)</b>					
Project Management	11,238	5,415	2,918	4,035	2,464
Neighbourhood Reserves	10,000	34,700	14,700	28,200	14,700
Inner City Tree Lighting	6,000		6,000		6,000
Hagley Park Tree Lighting	9,000	5,000	6,000		
Hagley Park Safety Lighting	80,000				
Avonhead Park		20,000			
Lancewood Reserve				6,000	
Carmen Reserve				7,500	
<b>Bridges (New)</b>					
Project Management	1,070	2,267			
Jubilee Walkway Footbridge		25,000			
Horseshoe Lake	10,000				
<b>Fencing (New)</b>					
Project Management	21,539	15,418	25,000	16,449	20,233
Mutual Boundary Fences	60,000	60,000	60,000	60,000	60,000
Port Hills Protective Fencing	8,000	8,000	8,000	8,000	8,000
Cashmere Village Green - Safety Barrier (S/H)	5,000				
Burwood Park			15,000		
Addington Park	7,500				
Nunweek Park			8,500		
<b>Parks Furniture (New)</b>					
Project Management	4,990	3,945	3,866	2,637	4,657
Seating Installation - City Wide	21,800	21,800	21,800	21,800	21,800
Hagley Park - Drinking Fountains	2,500				
Hagley Park - Picnic Tables	3,000	3,000			
Spencerville Domain - BBQ Facility	5,000				
Styx River - Picnic Tables	2,000				
Esplanade Seating (H/F)	3,000				3,000
Te Karoro Karoro Reserve - BBQ Facility					4,000
Avon River Seating			2,500		2,500

Note: For key to abbreviations see page 29

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Spencer Park BBQ Facility		10,000			
Sth Brighton Domain Picnic Area			4,000		
<b>Reserve Purchases</b>					
Project Management	27,161	27,000	27,000	27,000	27,000
Travis Swamp	4,700,000				
Land sale associated with Travis Swamp		(5,300,000)			
Strategic Reserve Purchases	630,000	990,000	1,090,000	1,490,000	1,550,000
Neighbourhood Reserve Purchases	640,000	210,000	180,000	200,000	200,000
<b>Total New Assets</b>	<b>6,793,381</b>	<b>(3,571,474)</b>	<b>1,881,345</b>	<b>2,116,381</b>	<b>2,166,290</b>
<b>Fixed Assets</b>					
<b>Renewals &amp; Replacements</b>					
<b>Buildings/ Equipment Replacement</b>					
Project Management		3,809	7,650	4,064	9,997
Avon Park - Toilet	46,495				
Risingholme Park		42,000			
Sheldon Park - Toilet					42,000
Denton Park - Toilet			70,000		
Cypress Gardens/Ruru Cemetery -Toilet					42,000
Spreydon Domain - Toilet				42,000	
Office Furniture Replacement	5,000	5,000	5,000	5,000	
Computer Hardware	8,000	8,000	8,000	8,000	8,000
Fire Fighting Equipment	8,000	8,000	8,000	5,000	6,000
<b>Asset Improvements</b>					
<b>Buildings/ Equipment Upgrades</b>					
Project Management		5,443	1,639	2,903	2,975
Botanic Gardens - Cunningham House	33,211	30,000			
Botanic Gardens - Townsend House	4,428				
Waimairi Beach - Toilet	16,605				
Botanic Gardens - Fernery	38,746				
Thomson Park - Rotunda		10,000			
Victoria Park - Rotunda		20,000			
Toilet Upgrades			15,000	30,000	25,000
Computer Hardware/Software	5,000	3,500	3,500	3,000	3,000
<b>New Assets</b>					
<b>Buildings/ Equipment (New)</b>					
Project Management		24,942	21,858	17,416	24,756
Bexley Reserve - Toilet	66,421				
Parklands Reserve - Toilet/Pavilion	132,843				
Withells Island Reserve - Toilet/Pavilion					30,000
Crosbie Park - Toilet			45,000		
Owen Mitchell Park - Toilet			45,000		
Edmonds Gardens - Marquee					68,000
Westlake Park - Toilet/Pavilion		45,000	60,000		
Queenspark Reserve - Toilet		45,000			
Bowenvale Park - Toilet			50,000		
North Hagley Park Toilet Block		55,000			
Nunweek Park - Changing Area					20,000
The Groynes - Toilet				60,000	
Nicholson Park - Toilet					45,000
Redwood Park - Toilet					45,000
Halswell Quarry Park - Rangers House				120,000	
Styx Mill Reserve - Rangers House		130,000			
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Computer Hardware/Software	5,000	10,000	10,000	5,000	5,000
Radio Telephones		5,000			
Message Pagers and Communications Equipment	2,500		2,000		2,000
Office Furniture	3,000	3,000	3,000	3,000	3,000
Carry Forwards	1,197,600				
<b>Total Park Developments</b>	<b>11,916,506</b>	<b>1,700</b>	<b>4,660,300</b>	<b>5,358,800</b>	<b>4,666,100</b>
<b>Water Services</b>					
<b>Renewals &amp; Replacements</b>	3,603,673	3,764,000	3,743,000	4,099,000	4,289,000
<b>Asset Improvements</b>	3,038,685	4,664,000	4,007,000	3,757,000	3,388,000
<b>New Assets</b>					
Reticulation, Headworks, Reservoirs etc:	1,679,574	1,460,000	1,435,000	1,410,000	1,360,000
Collection and Disposal	471,826	525,000	605,000	400,000	385,000
Waterway Environment Management	356,000	233,000	415,000	320,000	380,000

Note: For key to abbreviations see page 29

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Water Quality & Quantity Improvement	274,000	173,000	161,000	325,000	425,000
Flood Management		42,000	42,000	36,000	36,000
New Work Projects Recoverable	794,537	700,000	700,000	700,000	700,000
Carry Forwards	2,828,000				
<b>Total Water Services</b>	<b>13,046,295</b>	<b>11,561,000</b>	<b>11,108,000</b>	<b>11,047,000</b>	<b>10,963,000</b>
<b>Sewerage</b>					
Renewals & Replacements	2,686,875	2,891,258	2,480,050	2,582,025	2,406,250
Asset Improvements	1,385,750	1,008,950	1,395,200	2,401,100	3,088,200
New Assets	534,825	1,165,525	938,125	63,750	1,501,500
Carry Forwards	1,675,513				
<b>Total Sewerage</b>	<b>6,282,963</b>	<b>5,065,733</b>	<b>4,813,375</b>	<b>5,046,875</b>	<b>6,995,950</b>
<b>Refuse</b>					
Renewals & Replacements	85,050	70,350	12,600	14,700	73,500
Asset Improvements	231,000	13,650	15,750	24,150	23,100
New Assets					
Miscellaneous	204,875	69,625	65,975	110,875	158,375
Solid Waste Disposal Investigations & Development	1,250,000	1,025,000	952,000	1,850,000	2,800,000
Kerbside Recycling		1,500,000			
<b>Total Refuse</b>	<b>1,770,925</b>	<b>2,678,625</b>	<b>1,046,325</b>	<b>1,999,725</b>	<b>3,054,975</b>
<b>Libraries</b>					
Renewals & Replacements	2,970,774	3,350,915	3,261,284	3,392,625	3,698,306
Asset Improvements	229,000				
Central Library	1,981,000				
Spreydon	356,500	193,500			
Fendalton		1,500,000			
New Brighton		276,500	1,123,500		
St Martins			321,500	778,500	
Upper Riccarton				661,500	738,500
Libraries Inflationary Provision		130,000	150,000	190,000	180,000
New Assets					
Central Library	300,000				
Sumner	25,000				
Spreydon		180,000			
Fendalton		210,000			
New Brighton			160,000		
St Martins				110,000	
Upper Riccarton				300,000	500,000
Parklands					500,000
Carry Forwards	261,537				
<b>Total Libraries</b>	<b>6,123,811</b>	<b>5,840,915</b>	<b>5,016,284</b>	<b>5,432,625</b>	<b>5,616,806</b>
<b>Art Gallery</b>					
Renewals and Replacements	191,600	21,100	12,000	12,000	12,000
Asset Improvements	48,000				
New Assets					
Educational Equipment	22,000	18,000	22,000	18,000	22,000
Fire Safety Upgrade	140,000	190,000			
Acquisitions	120,000	115,000	124,000	120,000	124,000
Art In Public Places		40,000		40,000	
Art Museum Land - Note 1	9,670,000				
Art Museum Land Sponsorship	(1,267,820)	(1,500,000)	(688,120)	(344,060)	
Repayment to Capital Development Reserve		1,500,000	688,120	144,060	
Art Museum Building - Note 2					5,000,000
Carry Forwards	129,903				
<b>Total Art Gallery</b>	<b>9,053,683</b>	<b>384,100</b>	<b>158,000</b>	<b>(10,000)</b>	<b>5,158,000</b>
<b>Leisure &amp; Community Services</b>					
Renewals & Replacements	50,300	124,500	45,600	58,500	63,300
QE II Stadium - Replacement Scoreboard		1,000,000	500,000		

Notes 1 & 2 See Page 90

Note: For key to abbreviations see page 29



## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
<b>Asset Improvements</b>					
Cowles Stadium			70,000		
Denton Oval			50,000		
Jellie Park	72,000				
Halswell Pool	52,000				
Waltham Pool	40,000	2,000		2,000	
Sockburn Pool & Recn Centre	2,000		2,000	2,500	
Spencer Park Camping Ground			6,000		
Rawhiti Golf Course				102,000	100,000
Queen Elizabeth II Park	156,000	244,000	80,500	4,000	
Queen Elizabeth II Park Creche	40,000	1,000	7,000	7,000	
Community Advisory	500		500	5,000	
<b>New Assets</b>					
Sport & Recreation	10,000	10,000	10,000		
English Park	34,000				
Templeton Pool Toddlers Pool	25,000				
<b>Centennial Pool</b>					
New Development	3,370,000	1,186,000			
Sale of Land	(350,000)				
Sponsorship	(305,000)				
<b>Pioneer Pool</b>					
New Development	740,000	2,922,000			
Sponsorship		(325,000)			
<b>QEII Leisure Pool</b>					
New Development		13,000	2,075,000	1,605,000	
Waltham Pool Water Slide		150,000			
(1) New Brighton Pier	1,110,234				
Queen Elizabeth II Park	228,800	8,000	80,000		60,000
Pioneer Creche	125,000				
Carry Forwards	582,100				
<b>Total Leisure &amp; Community Services</b>	<b>5,982,934</b>	<b>5,335,500</b>	<b>2,926,600</b>	<b>1,786,000</b>	<b>223,300</b>
<b>Communications &amp; Promotions</b>					
Renewals & Replacements	51,600	91,600	10,300	23,800	15,300
Asset Improvements	20,000	30,000	10,000	10,000	
New Assets	10,000	39,000	30,000	50,000	
<b>Total Communications &amp; Promotions</b>	<b>81,600</b>	<b>160,600</b>	<b>50,300</b>	<b>83,800</b>	<b>15,300</b>
<b>Economic Development &amp; Employment</b>					
Renewals & Replacements	37,000	22,100	50,400	27,100	39,400
New Assets	50,000	41,600	41,600	41,600	41,600
<b>Total Economic Development and Employment</b>	<b>87,000</b>	<b>63,700</b>	<b>92,000</b>	<b>68,700</b>	<b>81,000</b>
<b>Environmental Policy &amp; Planning</b>					
Renewals & Replacements	40,000	34,000	34,000	32,000	32,000
<b>Asset Improvements</b>					
Provincial Council Buildings	1,360,000			550,000	
<b>New Assets</b>					
Non Conforming Uses Purchases & Sales (Net)	20,000	20,000	20,000	20,000	120,000
Urban Renewal Projects	700,000	1,000,000	1,000,000	1,000,000	1,000,000
Gateways to the City	30,000	30,000			
Carry Forwards	312,000				
<b>Total Environmental Policy &amp; Planning</b>	<b>2,462,000</b>	<b>1,084,000</b>	<b>1,054,000</b>	<b>1,602,000</b>	<b>1,152,000</b>
<b>Environmental Services</b>					
Renewals & Replacements	68,600	33,400	25,900	27,400	25,400
Asset Improvements	175,850	58,000	46,900	125,600	39,400
New Assets	14,000				
<b>Total Environmental Services</b>	<b>258,450</b>	<b>91,400</b>	<b>72,800</b>	<b>153,000</b>	<b>64,800</b>

(1) Payment of the project subsidy conditional upon the Pier Promotion Trust raising 50% of the estimated capital cost of the Pier project up to a maximum of \$2M and the Council being satisfied as to the availability of the funds before the subsidy is released.

Note: For key to abbreviations see page 29

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
<b>Housing</b>					
<b>Renewals &amp; Replacements</b>					
Office Equipment & Furniture	15,000	10,000	2,000	4,000	4,000
<b>Elderly Persons Housing</b>					
<b>Asset Improvements</b>					
Remodelling	1,100,000	1,100,000	1,100,000	1,100,000	600,000
<b>New Assets</b>					
Extension Residents Lounge - Unspecified	120,000	120,000	120,000	120,000	120,000
New Units - Unspecified Sites		600,000			600,000
Possible Public Rental / Urban Renewal and other	2,000,000				
<b>Semi Dependent Elderly</b>					
<b>New Assets</b>					
New Units - Unspecified Sites		1,000,000		1,000,000	
<b>Total Housing</b>	<b>3,235,000</b>	<b>2,830,000</b>	<b>1,222,000</b>	<b>2,224,000</b>	<b>1,324,000</b>
<b>Car Parking</b>					
<b>Renewals &amp; Replacements</b>					
	721,500	629,500	35,000	30,000	93,000
<b>New Assets</b>					
Hospital Carpark	8,000	208,000	123,000	60,000	125,000
Central City Carpark Building - Note (3)	3,998,780	2,000,000			
Carry Forwards	73,000	4,500,000	4,000,000		
<b>Total Car Parking</b>	<b>4,801,280</b>	<b>7,337,500</b>	<b>4,158,000</b>	<b>90,000</b>	<b>218,000</b>
<b>Service Centres</b>					
<b>Renewals &amp; Replacements</b>					
	28,800	49,500	33,250	58,200	17,900
<b>Asset Improvements</b>					
Community Facilities	4,000	1,500	2,200		1,000
Office Equipment & Alterations	7,000		1,000	4,000	9,000
Interview Facilities Wainoni	40,000	12,000			
Aranui Hall interior refurbishment		7,500			
South New Brighton Hall Refurbishment	7,000				
North New Brighton Creche Improvements		9,500			
Somerfield Community Centre Upgrading	16,000				
<b>New Assets</b>					
Computer Equipment & Office Furniture	5,800	13,500	5,500	13,500	6,500
Carry Forwards	47,087				
<b>Total Service Centres</b>	<b>155,687</b>	<b>93,500</b>	<b>41,950</b>	<b>75,700</b>	<b>34,400</b>
<b>Convention Centre &amp; Entertainment Facilities</b>					
<b>Renewals &amp; Replacements</b>					
	503,977	150,000	150,000	150,000	150,000
<b>Asset Improvements</b>					
	50,000	50,000	50,000	50,000	50,000
<b>New Assets</b>					
Convention Centre	11,857,000	150,000			
Convention Centre Equipment	200,000				
Contributions - Convention Centre	(960,000)	(848,000)	(848,000)	(848,000)	
Entertainment Centre - Note (4)	10,241,000	18,000,000	2,450,000	200,000	
Contributions - Entertainment Centre	(4,940,000)	(1,097,000)	(3,035,000)	(435,000)	
<b>Total Convention Centre &amp; Entertainment Facilities</b>	<b>17,001,977</b>	<b>16,455,000</b>	<b>(1,183,000)</b>	<b>(833,000)</b>	<b>250,000</b>
<b>City Design</b>					
<b>Renewals &amp; Replacements</b>					
	113,600	113,100	75,850	125,600	75,850
<b>New Assets</b>					
	40,000	40,000	40,000	40,000	40,000
<b>Total City Design</b>	<b>153,600</b>	<b>153,100</b>	<b>115,850</b>	<b>165,600</b>	<b>115,850</b>
<b>Plant &amp; Building Services</b>					
<b>Renewals &amp; Replacements - Plant</b>					
	5,075,608	5,192,508	5,331,164	5,192,108	5,259,108
Sales Of Plant	(681,163)	(646,970)	(689,747)	(664,722)	(514,931)
Carry Forwards	908,540				
<b>Total Plant &amp; Building Services</b>	<b>5,302,985</b>	<b>4,545,538</b>	<b>4,641,417</b>	<b>4,527,386</b>	<b>4,744,177</b>

Notes 3 & 4 See Page 90

Note: For key to abbreviations see page 29

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
<b>Works Operations</b>					
Renewals & Replacements	29,000	29,000	29,000	29,000	29,000
<b>Total Works Operations</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Property</b>					
Renewals & Replacements	312,000	143,000	156,000	370,400	350,000
Property Services - Property Realisation	(1,718,400)	(565,000)	(200,000)	(200,000)	(200,000)
<b>Asset Improvements</b>					
General			54,000	150,000	150,000
Wigram Bitumen Plant Office extensions	85,000				
Plunket Building				170,000	
Civic Offices Refurbishment	100,000	54,000	191,000	270,000	
Civic Office Lift Upgrade	230,000	130,000			
Linwood Service Centre (Dog Control)	47,000				
Harewood Hall - internal alterations	30,000				
Parklands Community Centre - Extension to Hall (B/P)	162,000			265,000	
Community Facilities (Unspecified)		108,000		162,000	200,000
Redwood Community Creche Upgrade	80,000				
Holding Property Development	646,000	300,000	66,000	67,000	67,000
Carry Forwards	245,000				
<b>New Assets</b>					
Linwood Community Creche	62,000				
Springs Rd Creche	50,000				
New North Beach Creche Completion	60,000				
Addington Hillmorton Development	1,126,000	(95,000)	(95,000)		
210 Tuam Street	550,000				
Ferrymead Land Purchase	400,000				
Office Equipment		1,000	2,000	4,000	15,000
Carry Forwards	1,765,500				
<b>Total Property</b>	<b>4,232,100</b>	<b>76,000</b>	<b>174,000</b>	<b>1,258,400</b>	<b>582,000</b>
<b>Corporate Services</b>					
Renewals & Replacements	23,500	22,000	26,000	42,000	26,500
Asset Improvements	9,000	3,000	3,000	3,000	3,000
New Assets	97,600	6,000	5,000	2,000	
Carry Forwards	70,000				
<b>Total Corporate Services</b>	<b>200,100</b>	<b>31,000</b>	<b>34,000</b>	<b>47,000</b>	<b>29,500</b>
<b>Financial Services</b>					
Renewals & Replacements	98,900	53,900	51,400	55,900	54,900
Asset Improvements	1,000		11,000	12,000	22,000
Carry Forwards	17,873				
<b>Total Financial Services</b>	<b>117,773</b>	<b>53,900</b>	<b>62,400</b>	<b>67,900</b>	<b>76,900</b>
<b>Administration</b>					
Renewals & Replacements	35,650	27,050	33,720	19,750	22,500
Asset Improvements	1,000	2,000	1,000	2,000	1,000
New Assets				3,000	
<b>Total Administration</b>	<b>36,650</b>	<b>29,050</b>	<b>34,720</b>	<b>24,750</b>	<b>23,500</b>
<b>Management Information Services</b>					
Renewals & Replacements	38,000	128,000	89,000	546,000	50,000
Asset Improvements	553,200	514,000	590,000	511,000	500,000
New Assets	233,800	156,000	158,000	246,000	170,000
<b>Total Management Information Services</b>	<b>825,000</b>	<b>798,000</b>	<b>837,000</b>	<b>1,303,000</b>	<b>720,000</b>
<b>TOTAL SPECIFIED CAPITAL EXPENDITURE</b>	<b>119,599,204</b>	<b>86,414,609</b>	<b>60,913,629</b>	<b>56,724,969</b>	<b>61,323,481</b>

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1996/97 \$	1997/98 \$	1998/99 \$	1999/2000 \$	2000/01 \$
Specified Programme	119,599,204	86,414,609	60,913,629	56,724,969	61,323,481
Community Board Projects		900,000	900,000	900,000	900,000
Unspecified Projects		2,605,434	5,211,263	5,216,555	5,482,998
Inflationary Provision		1,957,948	2,138,454	2,491,980	3,011,132
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>119,599,204</b>	<b>91,517,991</b>	<b>69,163,346</b>	<b>65,333,504</b>	<b>70,717,611</b>

### SUMMARY

Renewals & Replacements	27,127,344	28,364,639	25,990,436	25,972,867	27,504,519
Asset Improvements	22,295,808	18,784,553	17,973,259	18,280,653	14,274,949
New Assets	56,390,230	39,265,417	16,949,934	12,471,448	19,544,013
Community Board Projects		900,000	900,000	900,000	900,000
Unspecified Projects		2,605,434	5,211,263	5,216,555	5,482,998
Inflationary Provision		1,597,948	2,138,454	2,491,980	3,011,132
Carry Forwards	13,785,822				
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>119,599,204</b>	<b>91,517,991</b>	<b>69,163,346</b>	<b>65,333,503</b>	<b>70,717,611</b>

#### Capital Expenditure is funded by the following Special Fund draw downs:

- Note 1: Capital Development Reserve Fund will be drawn down by \$2,332,180 in 1996/97 and repaid over the next 3 years from contributions by the Trustbank Community Trust
- Note 2: MCK Richards Trust Fund draw down of \$750,000 in 2000/2001
- Note 3: Library Carpark Fund draw down of \$4,500,000 in 1997/98
- Note 4: Sports Stadium Fund draw down of \$650,000 in 1996/97

In addition to the carry forwards noted above the following Major Projects have also had carry forwards from 1995/96 added to their 1996/97 Annual Plan provision.

	Carry Forward From 1995/96 \$
Convention Centre	1,612,000
Entertainment Centre	241,000
Addington Hillmorton Development	936,000
Hospital Carpark	498,780
210 Tuam St	550,000
Centennial Pool	500,000
Ferrymead Land Purchase	400,000
Christchurch Pier	110,234
Art Museum Land	70,000
	<b>\$4,918,014</b>
Total Carry forwards from 1995/96	\$18,703,836