

5 YEAR CAPITAL EXPENDITURE PROGRAMME

5 Year Capital Expenditure Programme

Space does not permit details of all projects within this listing. Readers are welcome to consult the 1997/98 Corporate Plan which is available for inspection at all Service Centres and at the Civic Offices.

The "unspecified projects" on page 90 relate to the programme as a whole and not to individual units. The provision for years 2, 3, 4 and 5 will allow for yet to be identified projects to be added in the future. The year 1 provision is to fund new items which may arise during the year.

The programme includes a number of abbreviations. The key to these is noted below:

B/P	= Burwood/Pegasus Community Board
Bth	= Both
EPH	= Elderly Persons Housing
Est	= East
Ext	= Extension
F/W	= Fendalton/Waimairi Community Board
H/F	= Hagley/Ferrymead Community Board
LATM	= Local Area Traffic Management
NIP	= Neighbourhood Improvement Plan
Nth	= North
R/W	= Riccarton/Wigram Community Board
RHS	= Right hand side
S/H	= Spreydon/Heathcote Community Board

S/P	= Shirley/Papanui Community Board
Sth	= South
TNZ	= Transfund New Zealand
Wst	= West
CCTV	= Close Circuit Television
ANTTS	= Automatic Network Travel Time System
SCATS	= Sydney Co-ordinated Adoptive Traffic System

Schedule of Deletions

As part of the preparation of this Draft Annual Plan some projects have been dropped from the original forward programme. These are listed on pages 91-92 together with the reason for the deletion.

Community Board Funded Projects

These are the projects which Community Boards propose to fund in the 1997/98 year. As well as being included in the capital programme which follows, they are also listed separately on pages 92-94.

The Council has allocated \$300,000 to each Board which has complete discretion as to how this money is to be spent. This allocation enables Boards to fund projects which may not have been accorded a priority on a city-wide basis. It is made following consultation within each community area.

Description	1997/98	1998/99	1999/00	2000/01	2001/02
	\$	\$	\$	\$	\$
City Streets					
Renewals & Replacements					
Kerb and Channel Renewals					
Akela St	Aikmans - Office/ Bth	80,000			
Barlow St	Creyke - End/ Est	50,000			
Beckford Rd	Wilsons - Riverlaw/ Bth	230,000			
Burnbrae St	Riverlaw - St Martins/ Bth	150,000			
Cashel St	England - Olliviers/ Bth	205,000			
Carmen Rd	Footpath Reconstruction (R/W)	12,000*			
Church Sq	Collins - Poulson/ Wst	100,000			
Clarkson Ave	Lichfield - Cashel/ Wst	35,000			
Colombo St	Milton - Devon/ Bth	350,000			
Cornwall St	Edgware - Cranford/ Bth	300,000			
Darvel St	End - Kilmarnock/ Bth	170,000			
Dover St	Edgware - Trafalgar/ Est	180,000			
Essex St	Fitzgerald - Saxon/ Nth	130,000			
Glandovey Rd	Bryndwr - Idris/ Bth	260,000	360,000		
Gloucester St	Fitzgerald - Stanmore/ Bth	420,000			
Hawdon St	Brougham - Kingsley/ Bth	360,000			
Hazeldean Rd	Antigua - Montreal/ Bth	180,000			
Ilam Rd	Wairakei - Brookside/ Bth	140,000			
Jeffreys Rd	Bryndwr - Idris/ Bth	50,000			
Kahu Rd	Kilmarnock - Totara/ Bth	490,000			
Langdons Rd	No 67 - No 103/ Sth	110,000			
Leinster Rd	Rossall - Papanui/ Bth	90,000			
Lonsdale St	Marine Parade - Keyes/ Bth	400,000			
Office Rd	Rossall - Winchester/ Nth	90,000			
Olliviers Rd	Tuam - Hereford/ Bth	450,000			
River Rd	Fitzgerald - No 43/ Nth	80,000			
Southwark St	Manchester - Madras/ Bth	165,000			
Springfield Rd	Eversleigh - Edgware/ Bth	450,000			
St Martins Rd	Burnbrae - Wilsons/ Bth	380,000			
Stewart St	Horatio - Moorhouse/ Bth	120,000			
Stirling St	Cox - Office/ Est	20,000			
Strickland St	Leitch - Milton/ Bth	380,000			
Totara St	Kahu - Clyde/ Bth	315,000	450,000		
Trafalgar St	Courtney - Edgware/ Bth	430,000			
Twigger / Moule Sts	Bth	170,000			

Notes:

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Description		1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Westholme St	Blighs - Corner/ Bth	250,000				
Whittington Ave	Sullivan - End/ Bth	170,000				
Avonside Dr	Kerrs - Wainoni/ Sth	2,200	155,000			
Cashel St	Olliviers - Linwood/ Bth	4,650	310,000			
Cleveland St	Edward - Warrington/ Bth	4,100	320,000			
Colombo St	Milton - Brougham/ Wst	3,150	210,000			
Dallington Tce	Gayhurst - McBratneys/ Est	1,800	160,000	130,000		
Dearsley Pl	Stanmore - End/ Nth	600	40,000			
Disraeli St	Antigua - Deviation/ Bth	5,550	370,000			
Esplanade	Stoke - Menzies/ Wst	5,400	460,000			
Estuary Rd	Beattie - Bridge/ Bth	4,125	300,000			
Hastings St East	Waltham - Vienna/ Sth	1,050	70,000			
Idris Rd	Wairakei - Jeffreys/Glandovey/ Bth	3,200	370,000			
Latimer Sq	Worcester - Gloucester/ Bth	1,800	140,000			
Lothian St	Memorial - Hamilton/ Bth	1,800	140,000			
Lyttleton St	Lincoln - Neville/ Bth	6,400	300,000	300,000		
Matipo St	Peveral - Blenheim/ Bth	4,200	220,000	220,000		
Murray Pl	Papanui - McDougall/ Bth	3,300	220,000			
Olliviers Rd	Tuam - Ferry/Inglis/ Bth	4,650	210,000	210,000		
Opawa Rd	Cholmondeley - Ensors/ Sth	1,600	110,000			
Oxford Tce	Kilmore - Barbadoes/ Est	900	60,000			
Pannell Ave	Wainoni - Wildwood/ Bth	2,100	170,000			
Peterborough St	Manchester - Madras/ Bth	2,550	170,000			
Peterborough St	Park - Montreal/ Bth	1,800	150,000			
Princess St	Dalgety - Matipo/ Nth	2,800	245,000			
Radnor St	Springfield - Dover/ Bth	2,850	190,000			
Riccarton Rd	Darvel - Railway/ Nth	750	50,000			
River Rd	North Avon - Banks/ Wst	2,100	140,000			
Rossall St	Rhodes - Merivale/ Bth	2,100	170,000			
Stanmore Rd	Gloucester - Avonside/ Bth	3,600	300,000			
Stanmore Rd	River - Draper/ Wst	1,050	70,000			
Strickland St	Milton - Bletsoe/ Bth	6,300	420,000			
Tui St	Fendalton - Kahu/ Bth	4,200	150,000	300,000		
Vienna St	Buffon - Hastings/ Wst	900	60,000			
Waller Tce	Moorhouse - Selwyn/ Bth	3,600	250,000			
Westminster St	Cranford - Thames/ Bth	4,500	300,000			
Wilmer St	Street Narrows - Durham/ Bth	1,350	90,000			
Woodham Rd	Gloucester - Worcester/ Bth	2,000	160,000			
Aikmans Rd	Rossall - Akela/ Bth		6,200	410,000		
Andersons Rd	Lowe - Tyne/ Bth		900	70,000		
Berry St	Bristol - Springfield/ Bth		2,250	150,000		
Berwick St	Mersey - Forfar/ Bth		1,600	120,000		
Buxton Tce	Palatine - St Martins/ Nth		1,500	100,000		
Cholmondeley Ave	Opawa - Fifield/ Bth		4,500	350,000		
Clyde Rd	Riccarton - Kirkwood/ Wst		900	60,000		
Cobham St	Lyttelton - Barrington/ Bth		4,200	280,000	220,000	
Colombo St	Bealey - Purchas/ Bth		3,200	230,000		
Estuary Rd	Ebbtide - Halsey/ Sth		2,400	160,000		
Ferry Rd	St Johns - Tunnel/ Bth		1,950	130,000		
Ferry Rd	St Asaph/Barbadoes - Fitzgerald/ Bth		3,900	260,000		
Flockton St	Warrington/Speight - Westminster/ Bth		4,200	200,000	200,000	
Forfar St	Warrington - Westminster/ Bth		4,600	320,000		
Gresford St	Geraldine - Hills/ Bth		3,600	270,000		
Hereford St	Olliviers - England/ Bth		5,100	340,000		
Innes Rd	Mahars - Hills/ Bth		4,600	310,000		
Mersey St	Westminster - Dee/ Bth		2,600	190,000		
North Parade	Poulton - Banks/ Est		1,800	130,000		
Otara St	Hamilton - Memorial/ Nth		1,500	100,000		
Pannell Ave	Wildwood - Kerrs/ Bth		2,700	180,000		
Riccarton Rd	Matipo - Rattray/ Sth		1,900	130,000		
Studholme St	Barrington - Somerfield/ Bth		5,100	340,000	260,000	
Tainui St	Somerfield - Darley/ Bth		3,200	280,000		
Tennyson St	Braddon/Seddon - Eastern/ Bth		5,700	380,000		
Tennyson St	Colombo - Bradford/Seddon/ Bth		4,600	310,000		
Thornton St	Aylesford - Flockton/ Bth		2,400	160,000		

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Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Waiwetu St		2,500	190,000		
Albemarle St			900	70,000	
Battersea St			750	50,000	
Bernard St			600	40,000	
Browns Rd			6,000	460,000	
Burke St			1,050	70,000	
Burke St			450	30,000	
Cambridge Tce			1,500	100,000	
Chapter St			6,000	400,000	
Clarence St			5,000	330,000	
Clissold St			2,500	170,000	
Darvel St			3,200	210,000	
Estuary Rd			4,200	280,000	
Gatherer St			700	50,000	
Gloucester St			5,100	340,000	
Harewood Rd			1,500	90,000	
Harvey Tce			3,600	300,000	
Hawford Rd			4,500	260,000	290,000
Heywood Tce			3,400	230,000	
Hills Rd			4,500	300,000	
Hillview Rd			1,800	140,000	
Jennifer St			2,250	150,000	
Keppel St			2,100	140,000	
Marylands Pl			3,000	200,000	
Nelson St			2,700	180,000	
North Avon Rd			5,100	340,000	
North Parade			1,650	110,000	
Opawa Rd			1,350	130,000	
Peterborough St			2,550	170,000	
Peveler St			2,100	160,000	
Picton Ave			4,350	290,000	
Picton Ave			1,050	90,000	
River Rd			1,650	110,000	
Sissons Rd			2,700	180,000	
Somerfield St			6,000	400,000	
Somerset Cres			2,400	160,000	
Thames St			3,450	260,000	
Tyrone St			600	40,000	
Wainui St			750	70,000	
Waverley St			600	40,000	
Woodham Rd			3,900	260,000	
Woodville St			3,600	240,000	
Bamford St				2,850	190,000
Brenchley Ave				2,500	170,000
Charlesworth St				2,300	200,000
Churchill St				1,650	110,000
Clarence St				6,900	460,000
Coles Pl				1,500	100,000
College Ave				1,800	120,000
Cornwall St				2,100	140,000
Curletts Rd				6,900	660,000
Eastern Tce				2,850	190,000
Edmond St				900	60,000
Estuary Rd				5,600	450,000
Everard St				1,500	100,000
Geraldine St				9,600	640,000
Greers Rd				3,000	200,000
Hinau St				3,800	250,000
Holmwood Rd				3,600	240,000
Liverpool St				2,400	160,000
Lowe St				2,400	160,000
Lyttelton St				6,400	280,000
McLeod St				2,100	140,000
Nayland St				5,700	380,000
Nursery Rd				2,550	170,000

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Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Orbell St				3,300	220,000
Prossers Rd				2,700	180,000
Shirley Rd				4,350	290,000
Straven Rd				3,300	220,000
Stuart Mill St				900	60,000
Studholme St				5,250	350,000
Tyne St				1,500	100,000
Wades Ave				1,950	130,000
Wai-iti Tce				2,400	160,000
Wakefield Ave				1,500	100,000
Winchester St				1,200	80,000
Alexandra St					5,400
Baretta St					2,400
Centaurus Rd					1,950
Centaurus Rd					4,200
Coronation St					3,900
Creyke Rd					5,000
Edward Ave					3,500
Edward Ave					3,600
Foster St					5,250
Geraldine St					3,500
Geraldine St					5,400
Glenroy St					3,500
Harakeke St					1,600
Hawthorne St					2,800
Idris Rd					4,950
Ilam Rd					5,850
Innes Rd					4,500
Lester Lane					2,700
Lyttelton St					2,900
Mackworth St					6,700
Mayfield Ave					4,350
Medbury Tce					2,100
Merivale Ln					6,700
Paparoa St					3,300
Poynder Ave					3,900
Ratray St					3,900
Rossall St					5,850
Shirley Rd					5,700
Snowdon Rd					4,700
Station Rd					1,000
Stewart St					4,200
Stirling St					1,275
Sullivan Ave					4,700
Sullivan Ave					6,900
Tama Tce					600
Tyrone St					3,225
Union St					4,200
Wainoni Rd					4,200
Webb St					3,600
Weka St					3,750
Wildberry St					4,200
Kerb and Channel Enhancements					
Scott/Browning Sts			240,000		
Collins St			120,000	120,000	
Defoe Pl			136,000		
Inglis St			110,000		
Devon St			3,300	220,000	
Leyden St			2,040	136,000	
Wilson Rd			2,040	136,000	
Cross St				2,040	136,000
Rogers St				2,400	160,000
Shakespeare Rd				3,600	240,000
Sydenham NIP					136,000
Addington NIP			2,040	136,000	136,000

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Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Phillipstown NIP			2,040	136,000	136,000
Total Renewals & Replacements	8,680,405	8,771,680	8,095,140	8,837,250	8,319,950
Asset Improvements					
Road Network Improvements					
Blenheim Rd Overbridge	400,000				
Briggs/Marshland	140,000				
Cashmere/Hoon Hay/Worsleys Widening of Intersection (S/H)	34,000				
Kahu/Kilmarnock/Straven	50,000				
Lincoln Rd Whiteleigh - Sylvan	8,500	580,000	600,000		
Marshland/Shirley	35,000				
Bealey/Carlton/Harper	4,800	480,000			
Bridges Lifelines	0	110,000	110,000	110,000	110,000
Fendalton Rd Heathfield - Clyde	5,800	580,000	470,000		
Fitzgerald/Moorhouse/Falsgrave	1,800	170,000			
Greers/Memorial		1,200	120,000		
Pages/Breezes Intersection	2,400	245,000			
Ferry/Aldwins/Ensors				4,000	420,000
Hills Rd Avalon - Gresford				4,000	420,000
Linwood Ave Hargood - St Johns		5,400	540,000		
Yaldhurst Rd Angela - Peer		600	60,000		
Ferry/Moorhouse/Wilsons			6,000	600,000	
Ferry Rd Humphreys - Main			4,000	4,000	200,000
Riccarton/Straven Intersection			2,000	200,000	
Moorhouse Ave Fitzgerald - Ferry				4,000	200,000
Carriageway Seal Widening	45,000	30,000	30,000	30,000	30,000
Carriageway Smoothing	360,000	360,000	360,000	360,000	360,000
Cycleways					
Cycle Stands	40,000				
Woolston/Burwood Expressway Cycleway	300,000	200,000			
Hospital Corner Cycleway	100,000				
Shirley Area Cycleways	120,000	130,000			
Minor Works/Intersection Improvements/School Routes	100,000				
Waterloo Rd Cycleway	40,000				
Cycleways Still to be Planned		370,000	700,000	700,000	700,000
Street Lighting Upgrading					
Minor Works	50,000	50,000	50,000	50,000	50,000
Street Light Poles	136,000	136,000	136,000	136,000	136,000
New Brighton Rd Shirley - Hawke	71,000				
Dyers Pass Rd Colombo - Hackthorne	88,000				
Pages Rd Bickerton - New Brighton	60,000				
Hansons Lane Riccarton - Blenheim	22,000				
Springs Rd Main South - Halswell Junction	67,000				
Sparks Rd Hendersons - Halswell	61,000				
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				
Breezes Rd Avonside - Bexley	24,000				
Wainoni Rd Breezes - New Brighton	56,000				
Winston Ave (S/P) For pedestrian safety	4,500				
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		

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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		
Prestons Rd	Grimseys - Hawkins			20,000		
Sawyers Arms Rd	Northcote - Johns			60,000		
Unspecified projects					400,000	400,000
Street Lighting Conversion						
Marine Parade at Mall		60,000				
Strickland St	Leitch - Milton	170,000				
Glandovey Rd	Bryndwr - Idris	300,000				
Stanmore Rd	North Avon - London	10,000				
Curletts Rd		25,000				
Waterloo Rd		20,000				
Main South Rd	Hornby Mall - Halswell Junction	115,000	275,000			
Unspecified			1,125,000	1,140,000	1,140,000	1,140,000
Seal Extension						
Crawford Rd	End of Seal - Crawford Rd at 'T' Junctn	35,000				
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	45,000				
Major Amenity Improvements						
Cathedral Square Redevelopment		4,225,000	1,500,000	1,500,000		
Oxford Tce / Cashel St		150,000				
Worcester St	Square - Manchester	150,000				
Central City East Projects		1,125	75,000	75,000		
City Approaches			30,000	30,000	30,000	
Colombo St	Gloucester - Armagh	2,500	150,000	150,000		
Oxford Tce	Gloucester - Armagh	5,000	250,000			
Worcester St	Manchester - Latimer Square	5,000	350,000			
Bishopdale Mall	South Carpark		2,000	50,000		
Bridge of Remembrance to Montreal St			450	30,000		
New Brighton Commercial Area Redevelopment		150,000	150,000			
Oxford Tce	Worcester - Gloucester		5,000	250,000		
Oxford Tce	Hereford - Worcester			5,000	250,000	
Kilmore St	Colombo - Durham		2,250	2,250	150,000	150,000
Oxford Tce	At Centennial Pool	200,000				
Victoria St	Kilmore - Salisbury				2,000	150,000
Marine Parade	Hawke - Beresford	250,000				
Projects to be identified						250,000
Total Asset Improvements		8,505,875	8,008,400	7,110,870	4,236,000	4,716,000
New Assets						
New Construction/New Kerb and Channel/Paths						
Addington Hillmorton Rd	Entertainment Centre	270,000				
Avonside Dr	No 722 west	20,000				
Belleview Tce	Mt Pleasant - Mjr Hornbrook	120,000				
Centaurus Rd	Bowenvale - Sloan	50,000				
Centaurus Rd	Whaka - Bowenvale	25,000				
Ferry Rd	Settlers Cres - west	50,000				
Hawthorndon Rd	Avonhead - No 65	85,000				
Heberden Ave	(Adjacent to Scarborough Park)					
	Footpath Resurfacing (H/F)	3,000				
Hendersons Rd	By New Subdivision	40,000				
Kennedys Bush Rd	Hyndhope - End	125,000	200,000			

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Cashmere Road					
Fairview - Valley Road (S/H)					
New Footpaths	8,000				
Mairehau Rd	50,000				
Outside Spinal Unit					
Minor Landscape Improvements	20,000	20,000	20,000	20,000	20,000
Moncks Spur Rd	300,000				
No 114 - Rural boundary					
Roydvale Ave	8,000				
Jupiter - O'Connor					
Sparks Rd	65,000				
Subdivisions	77,000	77,000	77,000	77,000	77,000
Truscotts / Bridle Path	100,000	250,000			
Waterloo Rd	8,000				
(R/W)					
Woolston/Burwood Exp	50,000	100,000	1,000,000	2,000,000	500,000
Wainoni - Birch					
Avonhead Rd	1,500	65,000			
No 443 - No 509					
Cashmere Rd		2,000			
Penruddock - Brookville					
Gilberthorpes Rd	500	15,000			
Roberts - Gregory					
Kibblewhite St	900	40,000			
Road closure					
Penruddock Rise		2,000			
Extend Path to Bus Stop					
Rangitira Tce	1,200	120,000			
Raupo Street	4,000				
(H/F) Footpath					
Taylor's Mistake Rd	2,000	150,000	150,000	150,000	
Improvements					
Waterloo Rd	500	8,000			
Paragon - No 38					
Cashmere Rd		750	50,000		
Brookville - Happy Home					
Centaurus Rd		2,000	80,000		
Aynsley - Glenelg					
Halswell Junction Rd		1,500	50,000		
Railway - Shands					
Lillian St		500	15,000		
Roydvale Ave		1,200	32,000		
Teesdale - Wairakei					
Shands Rd @ Printpacs		500	5,000		
Tenby Pl		900	30,000		
Cul-de-sac					
Yaldhurst Rd	2,000	4,000	200,000	400,000	
Nortons - Fovant					
Brightlings Rd			1,500	60,000	
Halswell Junction Rd			1,500	50,000	
No 610 - railway					
Halswell Rd			500	5,000	
Candys - Glovers					
Jipco Pl			750	25,000	
Keyes Rd			600	20,000	
By Rawhiti Domain					
Petworth/Woodside			600	6,000	
Port Hills Rd			500	10,000	
No 275 - No 313					
Woodside/Poshwaite			500	6,000	
Muritai Tce				1,500	50,000
New Brighton Rd				4,500	150,000
Avondale - Wainoni					
Queenspark Drive				500	5,000
Park frontage					
Radiata Ave				500	5,000
Park frontage					
St Albans St	3,000				
Landscaping (F/W)					
Prestons Rd/Waitikiri Dr	5,000				
Landscaping (B/P)					
Edgeware Rd	10,000				
(S/P)					
Waterloo Rd	10,000				
Landscaping (R/W)					
Projects to be identified				9,000	300,000
Safety Works					
Blackspot Remedial Works	50,000	50,000	100,000	100,000	100,000
Buchanans/Pound	120,000				
Buchanans/Vanguard	15,000				
Pedestrian Improvements (R/W)					
Burwood School	9,000				
(B/P)					
Glenstrae Rd barriers	50,000				
QEII/Innes	350,000				
Bexley/Breezes	104,000				
Ensors/Opawa	25,000				
Milton/Selywn	85,000				
Breezes/Cuthberts	30,000				
Pedestrian Crossing Facilities	100,000	50,000	50,000	50,000	50,000
Harewood/Restell	25,000				
Barrington/Milton/Frankleigh	130,000				
Blenheim Rd	140,000	280,000			
Buchanans/Haskett	36,000				
Buchanans/Racecourse	95,000				
Cobham/Lyttelton	10,000				
Coronation/Simeon	15,000				
Edgeware/Barbadoes	66,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Farrington Ave Pedestrian Refuge (F/W)	8,000				
Gayhurst/Strathfield Ave Pedestrian Refuge Island (B/P)	9,000				
Gilberthorpes/Moffett Intersection Improvements (R/W)	25,000				
Greers Rd Pedestrian Refuge (F/W)	10,000				
Hills/Dudley	15,000				
Hoon Hay Rd Manning Intermediate School					
		15,000			
Idris Rd Pedestrian Improvements (S/H)	6,000				
Idris Rd Pedestrian Refuge (F/W)	6,000				
Linwood/Worcester	30,000				
Peer/Waimairi	20,000				
Main North/Kaingā	600	30,000			
Buchanans Rd rural threshold	240	16,000			
Cashmere Rd rural threshold	240	16,000			
Keighleys Rd at Bromley School	375	25,000			
Springs/Awatea	8,000				
Avonside Dr barriers		200,000			
Unspecified		120,000	400,000	400,000	400,000
Neighbourhood Improvement Works					
Minor Works	12,000	12,000	12,000	12,000	12,000
Aston Dr	30,000				
Beverley St / Papanui Rd	35,000				
Durham/ Caledonian	40,000				
Ensors/ Mackenzie	40,000				
Kendal/Cranbrook	30,000				
King St	50,000				
Knowles/Papanui	30,000				
Lakewood Dr	40,000				
Lindsay/Winton	50,000				
Mansfield Ave	50,000				
Morris/Bracken	15,000				
Neill/Springs	40,000				
Nursery Rd	50,000				
Orcades/Quinns	80,000				
Smith St	80,000				
Avonside LATM Restraint Rowcliffe/Dunarnan (H/F)	37,000				
North Linwood LATMS Restraint Surrey/Gloucester (H/F)	37,000				
Shirley Rd LATM Works (S/P)	10,000				
NIPS & LATMS (Yet to be identified) (H/F)	37,000				
Slater St/Guild St Splitter Islands (S/P)	8,000				
Wainoni/Bickerton St Thresholds (B/P)	30,000				
Aorangi/Ilam	2,000	50,000			
Chartwell St	500	15,000			
Dorset/ Victoria	900	25,000			
Flemington/Bower	1,200	30,000			
Glenfield Cres	900	25,000			
Kauri/ Service Lane	1,500	40,000			
Lionel St	600	20,000			
Madras/Oxford	1,000	95,000			
Mathesons Rd	450	15,000			
Papanui/McDougall	900	30,000			
Rimu/ Riccarton Service Lane	1,800	60,000			
Roydvale Ave/ Teesdale	1,050	35,000			
Shirley/ Petrie	900	25,000			
Shirley/ Quinns	900	25,000			
St James Ave	300	15,000			
Stratford St	1,200	40,000			
Sullivan/ Ensors	300	10,000			
Weston Rd	750	30,000			
Amleside/Kendal		750	25,000		
Aynsley Tce		900	25,000		
Banks/McBratneys		2,100	45,000		
Beach/ Donnington		600	20,000		
Bordersley Rd		450	15,000		
Collins/Jerrold		2,100	45,000		
Flemington/Beach		1,200	30,000		

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Heberden/ Evans Pass		1,200	40,000		
Hillview/Nursery		900	30,000		
Manchester St	Bealey - Edgware	3,000	60,000		
Nicholls Rd		750	25,000		
Ottawa Rd		1,200	30,000		
Queenspark/Brentwood		600	20,000		
Slater St		1,200	30,000		
St Andrews Square	At Croquet Club	1,200	40,000		
Surrey/Worcester		750	25,000		
Tennyson/ Longfellow		1,200	30,000		
Waimea/ Birdwood		1,200	40,000		
Wairarapa Tce		1,500	50,000		
Wakefield Ave		1,800	60,000		
Armagh/ Barbadoes			900	25,000	
Ashgrove Tce	Barrington - Ferniehurst		500	15,000	
Ashgrove/ Barrington			900	30,000	
Ashwood St			900	30,000	
Ensors/ Fifield			900	30,000	
Fifield/Ford			750	25,000	
Fleete/McBratneys			900	30,000	
Haytons/ Vickeries			900	30,000	
Helmsdale/Burwood			900	30,000	
Kearneys Rd			600	20,000	
Mervyn/Avondale			900	30,000	
Mona Vale/ Kilmarnock			900	30,000	
Mundys/Gayhurst			900	30,000	
New Brighton/Baker			900	30,000	
Palatine Tce			500	15,000	
Radiata/Queenspark			900	30,000	
Rowcliffe/Woodham			600	20,000	
Staffordshire/Burwood			900	30,000	
Symes/Vickeries			750	25,000	
Torlesse/Avonside			1,200	40,000	
View Tce			1,500	50,000	
Projects to be prioritised				55,000	600,000
Signals Signs and Shelters					
ANTTS Installation	30,000	30,000			
Bus Shelter Installation	122,000	122,000	122,000	122,000	20,000
Bus Shelter at Holly Lea	Fendalton Rd (F/W)	10,000			
Bus Stop Installation		5,000	5,000	5,000	5,000
CCTV Installation - City		40,000	40,000	40,000	40,000
Fitzgerald Ave Signals		55,000			
Public Transport Initiatives		245,000			
Traffic Signal Upgrade		200,000	200,000	240,000	
Signs - Parking		25,000	25,000	25,000	25,000
Signs - Regulatory etc		88,000	88,000	88,000	88,000
Fixed Assets					
Computers, Communications Equipment and Furniture	51,000	49,000	49,000	49,000	49,000
Traffic Counters	7,000		7,000		7,000
Security Cameras	135,000				
Property Purchases					
Property purchases for roading works	2,933,000	2,152,000	1,830,000	1,410,000	730,000
Total New Assets	7,856,205	5,234,950	5,386,550	5,796,000	3,233,000
Sale of Property	(1,200,000)	(1,200,000)	(500,000)	(300,000)	(300,000)
Total City Streets Expenditure	23,842,485	20,815,030	20,092,560	18,569,250	15,968,950
Parks:					
Restricted Assets					
Renewals and Replacements					
Playground Upgrading	290,177	332,277	325,676	311,571	298,957
Fencing (Replacements)	72,669	46,386	67,972	46,085	40,368
Irrigation Systems (Replacements)	83,066		56,345	62,314	84,611
Playing Field Reconstruction	65,162	149,897	110,152	94,043	104,739
Walkways Reconstruction	16,688	16,883	16,812	16,851	10,092
Carpark / Driveway Reconstruction	32,065	532,648	32,437	32,553	29,755

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Recreational Facilities (Renewals)				33,990	19,742
Bridges (Renewals)	122,915	125,152	48,655	48,830	48,690
Major Parks Tree Replacement Projects	134,669	137,683	136,589	137,192	143,327
Pathways Renewals	29,393	29,710	30,815	29,298	29,214
Park Artwork Renewals			5,508		
Total Parks Renewals & Replacements	846,804	870,637	830,960	812,727	809,496
Asset Improvements					
New Reserves Developments					
Project Management	89,371	100,210	153,568	81,786	110,394
Westlake Park	20,000	20,000	20,000		45,000
Styx Mill Reserve	50,000	50,000	50,000	45,000	123,000
Nth Linwood Community Park	10,000				
Avondale Park	10,000				
Edmonds Gardens	25,000	24,000	5,000		
Bexley Wetlands	15,000	30,000	20,000	10,000	45,000
Withells Island Reserve			121,600	60,000	
Parklands Reserve	10,000				
Jefferies Road Reserve (ex yard site)	40,000				
Beverly Park (extension)			15,000		
Travis Swamp	20,000	20,000	15,000	15,000	55,000
Huntsbury Spur Reserve	10,000	10,000	5,000		5,000
Curletts Road Reserve		50,000	50,000	100,000	75,000
Englefield Reserve	20,000	20,000	10,000		
Sheldon Park (extension)	10,000				
Jellie Park (extension)	10,000				
Westmorland East Valley Reserve	10,000	20,000	20,000	20,000	40,000
Westminster St Reserve (ex yard site)	200,000	150,000	30,000	30,000	25,000
Centennial Park (extn with ex yard site)				150,000	40,000
Brooker Reserve	15,000	10,000	8,000		
Adcock Reserve			10,000	10,000	20,000
Heathcote Quarry Reserve	10,000	10,000	7,500		7,000
Arcon Stream Reserve (extension)	8,000	4,000			
Jones Reserve	10,000				
Washington Reserve	5,000				
Alderson Reserve	5,000	5,000			10,000
Francis Reserve	10,000	15,000	9,500	5,000	
Carmen Reserve	7,500		7,500		
Harold Henry Park	6,000				
Clarevale Reserve	10,000	10,000	8,000		12,000
Longhurst/Scarff Reserve	5,000		5,000		7,500
Sanscrit Reserve	5,000	3,000			
Showgate Reserve	4,000				30,000
Janet Stewart Reserve	4,000	10,000	7,500	5,000	11,000
Drayton Drive Reserve	5,000	5,000			10,000
Forest Park	20,000	20,000	10,000	10,000	10,000
Sisters of Mercy Reserve	4,000				
Coronation Hospital Reserves	5,000		15,000		
Major Hornbrook Rd (new reserve)	20,000	5,000			
Wrights Reserve	20,000				
Copperfield Reserve	20,000	10,000			
Kirk Reserve		10,000	10,000	15,000	15,000
Sea Eagles Reserve	17,000	8,000	5,000		
Nicholls Reserve	8,500	8,000			
Thistledown Reserve	5,000	5,000			
Spencerville Domain (extension)				5,000	15,000
Glenstrae Reserve	5,000		16,000		16,000
St Lukes Reserve (extension)	10,000	6,000			
Radley Playground (extension)	10,000	7,500			
Laing Reserve		8,000	6,500	8,000	
Farnborough Reserve		20,000	10,000	15,000	4,000
Styx River Esplanade Reserve	5,000	5,000			
Coutts Island Old School Site				10,000	
Bayswater Reserve (extension)		30,000	10,000	15,000	5,000
Crofts Reserve	10,000	10,000	8,000		

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Fortune Reserve (extension)					20,000
Estuary Green Edge		50,000	400,000		
Ernlea Reserve		5,000	15,000		8,000
Brooklands Domain (ext)			5,000	7,000	20,000
Brooker Ave. District Park			85,000	20,000	20,000
Bridgewater Reserve			75,000		40,000
Disraeli St/Braddon St Reserve	30,000	5,000	20,000		
Mabel Howard Reserve	10,000				
Cambridge Tce/Barbadoes St Cemetery			15,000		9500
Viceroy Reserve	8,000	6,500			
Highcrest Reserve	6,000	7,500			
Cracroft Cavern Reserve	6,000	4,000	10,000		5,000
Addington Railway Station Reserve			10,000		5,000
Packe Reserve	15,000	26,000			
Broadhaven Reserve	6,000	4,000			
Monterey Reserve	9,000				
Unspecified New Reserves			60,000	60,000	108,500
Unspecified new reserve landscaping	12,000				
Unspecified Projects		150,000			
Major Site Rehabilitation Projects					
Project Management	11,839	7,239	10,558	6,639	11,481
Halswell Quarry	32,000	32,000	80,000	28,000	70,000
Bexley Reserve (ex landfill site)	50,000	50,000	50,000	50,000	60,000
Roto Kohatu Reserve (ex landfill site)	90,000				10,000
Amenity Landscape/ Planting Projects					
Project Management	67,141	48,760	50,064	53,234	61,828
The Groynes	14,000	14,000	14,000	14,000	20,000
Spencer Park	12,000	12,000	12,000	12,000	40,000
Avonhead Park	10,000	5,000			
Botanic Gardens	15,000	25,000	25,000	20,000	85,000
Paeroa Reserve	15,000				
Kibblewhite St Reserve	29,500		20,000		10,000
McCormacks Bay	15,000			30,000	
Birdseys Reserve	10,000	10,000	15,000	15,000	5,000
South Brighton Domain	10,000		15,000		8,500
Ruapuna Park	17,000	17,000	17,000	18,000	
Bottle Lake Forest Park	7,500	7,500	12,000	5,000	20,000
Kainga Park	5,000				
Sedgewick Reserve	10,000	10,000	10,000		
King Park	50,800				
Latimer Square	120,000	50,000			
Halswell Domain	8,000	10,000	8,000	12,000	
Ouruhia Domain			15,000	15,000	
Barnett Park	10,000	10,000	5,000	8,300	
Rawhiti Domain	10,000	10,000	10,000	5,000	15,000
West Watson Park			15,000	15,000	
Hagley Park	30,000				10,000
Macfarlane Park Safety Improvements (S/P)	10,000				
Minor Landscape Works	29,000	32,000	32,000	33,000	28,000
Soleares Reserve	5,000	5,000			
Abberley Park			25,000		
Tree Planting Burwood/Pegasus	2,000	2,000			
Peacocks Gallop			5,000		
Warren Park			5,000	5,000	
Scott Park (Halswell)			5,000	5,000	
Thomson Park					9,500
Southey Reserve				4,500	
Beckenham Park	4,000				
Tulett Park			5,000	5,000	
Bishopdale Park	8,000				
Central City Bedding Plots	20,000				
Woolston Park	5,000	5,000			
St Albans Park (S/P)	10,000				
Addington Park	15,000				
Elmwood Park				4,000	

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Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
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	
Heathcote Domain					10,000
St Albans Park					20,000
Linwood Park					8,500
Rat Island Reserve					5,000
Kyle Park					7,500
Richmond Village Green					4,000
Ray Blank Park					2,000
Springmead Reserve					3,500
Chartwell Reserve					4,000
Moyna Reserve					4,000
Holmes Park					4,500
Gloaming Reserve					3,500
Woodham Park					5,500
Petrie Park					5,000
Ridder Reserve					4,500
Matangi Reserve					4,000
Richmond Park					7,500
Ashwood Reserve					3,500
Curzon Reserve					3,500
Sabina Reserve					5,000
Yellowstone Reserve					4,000
New Street Tree Planting	65,000	60,000	60,000	60,000	60,000
Park Safety Planting	42,500	42,500	42,500	42,500	42,500
Sports Park Shelter Planting	10,000	10,000	10,000	10,000	10,000
New Brighton Pier Landscaping	300,000				
Revegetation Projects					
Project Management	6,926	7,504	7,031	8,431	10,879
Barnett Park	4,000	4,000	4,000	4,000	4,000
Port Hills Reserves	24,000	24,000	24,000	24,000	31,000
Seafield Park	6,000	6,000	7,000	6,000	5,000
Horseshoe Lake Reserve	4,000	4,000	4,000	3,000	15,000
Yaldhurst Bush	5,000	5,000	5,000	10,000	8,500
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
Foreshore Development Works					
Project Management	165,439	76,250	62,500	22,500	45,000
Coast Care Development				90,000	180,000
Nth New Brighton Beach Park	40,000		20,000		
Waimairi Beach Park	30,000	40,000	25,000		
Sth New Brighton Beach Park		30,000	40,000	35,000	
Spencer Park Beach	30,000	50,000	25,000		
Sumner/Scarborough Beach Park	30,000	30,000	20,000		
Taylor's Mistake Beach Park	30,000	30,000	15,000		
Brooklands Spit	5,000	5,000	5,000		
Bottle Lake Beach Park	25,000	40,000	25,000		
Sth Shore/Spit Beach Park	30,000	30,000	25,000		
Clifton/Sumner Beach Park	30,000	40,000	10,000		
New Brighton Beach Park	120,000		40,000		
Godley Head Beach Park			5,000		
Riverbank Landscape Projects					
Project Management	6,711	9,159	7,919	9,362	15,377
Lower Heathcote Riverbank	30,000	30,000	30,000	30,000	35,000
Inner City Riverbanks Upgrading	18,000	18,000	18,000	18,000	45,000
Avonside Riverbank	10,000	10,000	10,000	10,000	15,000

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Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Cashmere River Reserve					30,000
Avon Loop Planting				5,000	
Waimea/Eastern Terrace Riverbank		10,000	10,000	15,000	
Wairoa Reserve					25,000
Botanic Gardens - Magnolia Plantings	5,000	5,000			
Styx Boating Reserve		5,000	10,000	10,000	
Avon River Bank Planting	10,000				
Riverbank Protection Works	5,000	5,000			
Riverbank Planting - Fitzgerald/Linwood Ave (H/F)	1,000				
Avon/ Heathcote Estuary Conservation					
Project Management	1,118	1,435	1,320	1,383	1,845
Estuary Protection Works	8,000	8,000	8,000	8,000	10,000
Estuary Margins Planting	5,000	5,000	5,000	5,000	8,000
Cemeteries Landscape Development					
Project Management	10,970	7,724	7,970	7,766	7,535
Ruru Cemetery				10,000	
Barbadoes Street Cemetery				8,000	
Belfast Cemetery			15,000	15,000	
Memorial Park Cemetery	20,000	20,000	6,000		
Linwood Cemetery	10,000				
Avonhead Cemetery	5,000				
Rutherford Street Cemetery	7,500	5,000			
Yaldhurst Cemetery			10,000		10,000
Avonhead Cemetery - Beams	10,000	10,000	7,500		
Belfast Cemetery - Beams		10,000	5,000		3,500
Memorial Park Cemetery - Beams	15,000	15,000	15,000	10,000	5,000
Ruru Cemetery - Beams	10,000	10,000	20,000	30,000	10,000
New Cemetery Site					45,000
General Cemetery Improvements	50,000				
Design Plans					
Landscape Design, Survey and Set Out Plans	110,000	110,000	110,000	110,000	110,000
Playing Field Construction (New)					
Project Management	2,151			4,256	7,432
Brooklands Domain	25,000				
Cuthberts Green				40,000	
New District Sports Park					72,500
Drainage Work					
Project Management	3,441	2,472		1,277	2,460
Sumnervale Reserve Drainage	20,000				
Papanui Domain	10,000				
Tulett Park	20,000				
Somerfield Park				15,000	
Halswell Domain		28,000			
Nunweek Park					30,000
Carpark/ Driveway Formation					
Project Management	17,276	15,890	9,340	14,852	11,481
Avonhead Cemetery			20,000		
Rawhiti Domain		30,000			40,000
Bottle Lake Forest Park	61,000				
South Brighton Domain			70,000		
Avondale Park				15,000	
Hagley Park - Armagh	15,000				
Horseshoe Lake	15,000	10,000			
Elizabeth Park	25,000				
Burwood Park	35,000				
Ruru Cemetery				18,000	
Memorial Park Cemetery	50,000				
Taylor's Mistake (H/F)	20,000			50,000	
Avonhead Park				35,000	
Richmond Park	50,000				
McCormacks Bay Reserve		40,000			
Crosbie Park				40,000	
Bromley Park		35,000			
Ouruhia Domain				16,500	
Parklands Reserve		20,000			

Notes:

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Spencer Park					55,000
Porritt Park					30,000
Sheldon Park					15,000
Westlake Park		45,000			
Forest Park			25,000		
Pathways Formation					
Project Management	6,229	7,018	6,863	7,022	7,028
Botanic Gardens	12,000	12,000		12,000	
Botanic Gardens - Bonsai House Relocation			12,000		
Heathcote Domain	3,000				
Huntsbury Park Path (S/H)	5,000				
Montreal Riverbank	8,000				
Avon River - Avonside			10,000	5,000	
Hoon Hay Park				3,000	
Bower Park					9,700
Dunedin Reserve					3,500
Westburn Reserve					6,500
Chartwell Reserve					3,500
Path Upgrades	62,500	62,500	62,500	62,500	62,500
Bradford Park		5,000			
Walkways / Track Development					
Project Management	2,022	1,766	1,371	1,170	2,435
Mountain Bike Tracks	15,000	15,000	10,000	15,000	
Seafield Park/Spencer Park	4,000	4,000	4,000	4,000	6,000
Jubilee Walkway	5,000	5,000			10,000
Estuary Walkway - Sth Brighton	3,000	3,000			
Travis Wetland Anne Flanagan Walkway (B/P)	20,000				
Heathcote Walkways			3,000	3,000	
Charlesworth Reserve/Heathcote River		5,000			
Scarborough/Taylor's Mistake Walkway					3,000
Horseshoe Lake Reserve					8,500
Port Hills Walkways			10,000		20,000
Nurseries					
Project Management	774	552	254	266	487
Irrigation Work/Standing Area Extension	18,000	10,000	10,000	5,000	9,500
Total Asset Improvements	<u>3,614,109</u>	<u>2,562,878</u>	<u>2,869,757</u>	<u>2,089,643</u>	<u>2,781,264</u>
New Assets					
Playgrounds - New Installations					
Project Management	45,944	26,484	7,513	44,683	22,655
Withells Island Reserve				15,000	
Bottle Lake Forest Park - Playground	20,000				
Peebles Reserve	12,000				
Carlsen Reserve	15,000				
Marshlands Domain	20,000				
Starwood Reserve	10,000				
Idaho Reserve	15,000				
Kendall Reserve (F/W)	20,000				
Plynlimon Park (F/W)	20,000				
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		
Forest Park	20,000				
Jones Reserve		15,000			
Clarevale Reserve		15,000			
Sanscrit Reserve					8,500
Highcrest Reserve					15,000
Carmen Reserve					12,000
Crofts Reserve					15,000
Spreydon Domain					25,000
Linwood Park	10,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Cross Street Reserve	15,000				
Harman Reserve	10,000				
Fern Reserve		10,000			
Kainga Park		15,000			
Ferrier Park		10,000			
Delawere Reserve			10,000		
Bishopdale Park			25,000		
Centaurus Reserve				10,000	
Hansen Park				25,000	
Playground Upgrades					35,000
St Albans Park				120,000	
New Brighton Foreshore	120,000				
Parks Interpretation Projects					
Project Management	14,626	12,359	9,137	10,213	11,892
Agenda 21 Planting and Display Boards (S/H)	9,500				
Park Identification/Control Sign Installation	13,000	13,000	13,000	13,000	13,000
Port Hills Reserves - Signs	5,000	5,000	3,500		
Historic Reserves Interpretation		10,000			
Natural Areas Interpretation					6,000
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	
River/ Estuary Access Structures					
Project Management		1,103		1,064	1,866
Boat Ramps and Jetties		10,000		10,000	18,200
Irrigation Systems (New)					
Project Management	20,972	36,553	27,285	18,618	23,706
Botanic Gardens		40,000			
South Brighton Park				15,000	
Hagley Park - Tree Irrigation	15,000	15,000	15,000		
Memorial Park Cemetery	0	25,000			
Thomson Park	15,000				
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		
Hansen Park			60,000		
Sth Hagley Park				55,000	
Sheldon Park					45,000
Avon Park					15,000
Bishopdale Park					45,000
Edgar McIntosh Park					35,000
Parks Amenity Turf Areas	45,000	45,000	45,000	45,000	45,000
Crosbie Park Irrigation			35,000		
Woolston Park Irrigation				25,000	
Recreational Facilities (New)					
Project Management	4,302	5,517	5,076	5,319	5,126
Basketball Half Courts (R/W)	10,000				
Local Dog Exercise Station (H/F)	7,500				
Half Basketball Courts - Linwood Park (H/F)	5,100				
Practice Cricket Pitches - Avon & Linwood Parks (H/F)	15,000				
Hornby Domain Tennis Court Reconstruction (R/W)	8,000				
Ridder Reserve Petanque Pit (R/W)	2,000				
Redcliffs Park - Skate Area/Half Court				20,000	
Teenage Recreational Facilities	40,000	40,000	40,000	20,000	40,000
Park Artworks (New)					
Project Management					666
North Linwood Community Park					6,500
Lighting (New)					
Project Management	7,459	2,946	3,624	2,202	3,260

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Neighbourhood Reserves	34,700	14,700	28,200	14,700	31,800
Inner City Tree Lighting		6,000		6,000	
Elmwood Park Pathway Lighting (F/W)	8,000				
Hagley Park Tree Lighting	5,000	6,000			
Robyn Reserve Lighting (B/P)	13,000				
Avonhead Park	20,000				
Lancewood Reserve	6,000				
Carmen Reserve			7,500		
Bridges (New)					
Project Management	1,721				738
Jubilee Walkway Footbridge	25,000				
Roto Kohatu Reserve Footbridge					9,000
Fencing (New)					
Project Management	12,561	20,194	13,807	14,469	15,377
Mutual Boundary Fences	60,000	60,000	60,000	60,000	65,000
Port Hills Protective Fencing	8,000	8,000	8,000	8,000	10,000
Burwood Park		15,000			
Nunweek Park		8,500			
Wainoni Park Barrier around Carpark (B/P)	5,000				
Parks Furniture (New)					
Project Management	3,743	3,904	2,767	4,162	4,549
Seating Installation - City Wide	21,800	21,800	21,800	21,800	22,000
Hagley Park - Picnic Tables	3,000				
Esplanade Seating				3,000	
Te Karoro Karoro Reserve - BBQ Facility				4,000	
Avon River Seating		2,500		2,500	
Spencer Park BBQ Facility	10,000				
Central City - Drinking Fountains					3,000
Picnic/BBQ Facilities - Regional Parks					10,500
Sth Brighton Domain Picnic Area		4,000			
Reserve Purchases					
Project Management	36,566	48,829	55,584	73,142	42,876
Strategic Reserve Purchases	750,000	785,000	995,000	1,025,000	486,500
Neighbourhood Reserve Purchases	600,000	635,000	845,000	875,000	336,500
District Sports Park Purchases	250,000	250,000	250,000	250,000	250,000
Waterways & Wetlands Purchases	100,000	100,000	100,000	100,000	100,000
New Cemetery Purchase				500,000	500,000
Total New Assets	<u>2,699,494</u>	<u>2,537,389</u>	<u>2,754,793</u>	<u>3,467,872</u>	<u>2,346,211</u>
Fixed Assets					
Renewals & Replacements					
Buildings/ Equipment Replacement					
Project Management		22,621	17,970	23,469	21,589
Risingholme Park	46,482				
New Brighton Foreshore - Toilets/Changing Room	146,615				
Hoon Hay Park - Toilets (S/H)		35,000			
Sheldon Park - Toilet				42,800	
Denton Park - Toilet		70,000			
North Beach - Toilet/Changing Room		135,000			
Cypress Gardens/Ruru Cemetery - Toilet				42,800	
Waimairi Beach - Toilet					50,000
South New Brighton - Toilet/Changing Room				135,000	
Burnside Park - Toilet					75,000
McFarlane Park - Toilet					42,800
Rawhiti Domain Toilet					42,800
Spencer Park - Toilet/Changing Room			135,000		
Spreydon Domain - Toilet			42,000		
Office Furniture Replacement	5,000	5,000	5,000		4,000
Computer Hardware	25,200	8,000	8,000	8,000	8,000
Fire Fighting Equipment	8,000	8,000	5,000	6,000	6,000
Asset Improvements					
Buildings/ Equipment Upgrades					
Project Management		1,655	3,046	2,660	3,075
Botanic Gardens - Cuninghame House	31,936				15,000
Thomson Park - Rotunda	10,646				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Victoria Park - Rotunda	21,291				
Toilet Upgrades		15,000	30,000	25,000	15,000
Computer Hardware/Software	3,500	3,500	3,000	3,000	2,000
Botanic Gardens - Link Shed to Glasshouse	21,291				
New Assets					
Buildings/ Equipment (New)					
Project Management		22,070	18,274	22,129	14,864
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	48,872	60,000			
Queenspark Reserve - Toilet	48,872				
Bowenvale Park - Toilet		50,000			
North Hagley Park Toilet Block	59,732				
Nunweek Park - Changing Area					20,000
The Groyne - 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	141,185				
Forest Park - Toilet/Pavilion					120,000
Botanic Gardens - Information Centre Extension					25,000
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Computers, Communications Equipment and Furniture	31,500	15,000	8,000	10,000	10,500
Total Park Developments	7,850,527	6,481,750	6,915,800	6,904,100	6,397,600
Water Services					
Renewals & Replacements	3,909,959	3,754,600	4,165,600	4,355,600	4,214,600
Asset Improvements	3,891,758	3,287,000	2,996,000	3,292,000	3,748,000
New Assets					
Reticulation	550,077	400,000	525,000	525,000	525,000
Headworks	671,270	1,401,000	695,000	765,000	475,000
New Assets (Recoverable)	813,712	700,000	700,000	700,000	700,000
Utilities	531,948	639,500	436,500	420,000	1,150,000
Waterways & Wetlands	1,283,749	1,110,500	1,498,500	1,480,000	1,450,000
New Fixed Assets	188,400	140,000	135,000	135,000	135,000
Total Water Services	11,840,874	11,432,600	11,151,600	11,672,600	12,397,600
Sewerage					
Renewals & Replacements	3,068,340	2,942,000	2,949,000	2,874,250	4,094,500
Asset Improvements	3,864,000	5,044,000	10,117,000	9,112,000	8,174,500
New Assets	1,218,000	1,156,200	838,000	1,127,500	287,500
Total Sewerage	8,150,340	9,142,200	13,904,000	13,113,750	12,556,500
Refuse					
Renewals & Replacements	126,000	30,000	30,000	93,000	38,000
Asset Improvements	30,000	35,000	40,000	40,000	40,000
New Assets					
Miscellaneous	85,000	80,000	80,000	80,000	80,000
New Landfill Investigation & Development	500,000	500,000	3,850,000	5,000,000	5,000,000
Kerbside Recycling & RMF	1,475,000	607,000			
Total Refuse	2,216,000	1,252,000	4,000,000	5,213,000	5,158,000
Total Capital Expenditure	10,366,340	10,394,200	17,904,000	18,326,750	17,714,500
Libraries					
Renewals & Replacements	3,141,931	3,326,519	3,460,497	3,598,773	3,772,272
Asset Improvements	466,800	28,000		102,000	
New Assets	183,600	214,200	163,200	450,000	806,000
Total Library	3,792,331	3,568,719	3,623,697	4,150,773	4,578,272

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Art Gallery					
Renewals and Replacements	28,100	20,000	18,800	20,000	21,500
Asset Improvements					
New Assets	383,000	196,000	175,000	141,000	157,000
Total Art Gallery	\$411,100	\$216,000	\$193,800	\$161,000	\$178,500
Leisure & Community Services					
Renewals & Replacements	662,940	2,128,400	662,100	708,900	993,400
QE II Stadium - Replacement Scoreboard	100,000		1,000,000		
Asset Improvements					
Facilities:					
Cowles Stadium		70,000			
Denton Oval		50,000			
Rawhiti Golf Course			102,000	100,000	
Queen Elizabeth II Park	244,000	307,000	11,000	14,500	18,500
Queen Elizabeth II Park Creche	1,000	7,500	12,000		10,500
Facilities Unspecified (Plant Upgrading)		40,000	40,000	40,000	40,000
New Assets					
Sport & Recreation	15,000	22,000	5,000		
Facilities:					
Pioneer Stadium Storage		90,100			
English Park	356,000		190,000		
Pools:					
Waltham Pool water slide	150,000				
Waltham Pool shade area		62,000			
Halswell Pool shade area	62,000				
Templeton Toddlers Pool (R/W)	15,000				
Centennial & Pioneer Pools:					
Start Up Costs	71,100				
Sponsorship	(1,160,000)	(280,000)	(400,000)		
Centennial Pool:					
New Development (Note 3)	2,116,250	1,413,750			
Pioneer Pool:					
New Development	2,422,750	3,762,750			
QE II Leisure Pool:					
New Development		275,000	2,200,000	2,799,753	
Queen Elizabeth II Park	306,000	125,000	55,000	31,800	17,100
Pioneer Creche		101,000			
New Plant Items (Facilities)		50,000	150,000	150,000	150,000
Total Leisure & Community Services	\$5,362,040	\$8,224,500	\$4,027,100	\$3,844,953	\$1,229,500
Communications & Promotions:					
Renewals & Replacements	91,600	10,300	23,800	15,300	71,500
Asset Improvements	30,000	10,000	10,000		50,000
New Assets	39,000	30,000	50,000		34,000
Total Communications & Promotions	160,600	50,300	83,800	15,300	155,500
Economic Development & Employment					
Renewals & Replacements	22,100	50,400	27,100	39,400	43,000
New Assets	41,600	41,600	41,600	41,600	23,000
Total Employment & Economic Development	63,700	92,000	68,700	81,000	66,000
Environmental Policy & Planning					
Renewals & Replacements	35,000	34,000	34,000	34,000	34,000
Asset Improvements	1,000,000	1,000,000	1,000,000	1,000,000	
New Assets					
Non-Conforming Uses Purchase	150,000	150,000	150,000	150,000	150,000
Heritage Building Purchase	300,000				
Gateways to the City	30,000				
Sales: Non-Conforming Properties	(130,000)	(130,000)	(130,000)	(130,000)	(130,000)
Total Environmental Policy & Planning	1,385,000	1,054,000	1,054,000	1,054,000	54,000

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- (3) Not included in the 1997/98 provision is a \$3M carry forward from 1996/97. This will be added to this figure when the Plan is adopted in July.

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Environmental Services					
Renewals & Replacements	33,400	25,900	27,400	25,400	3,000
Asset Improvements	58,080	47,180	126,100	39,480	39,480
New Assets	285,000	305,000			
Total Environmental Services	376,480	378,080	153,500	64,880	42,480
Housing					
Renewals & Replacements					
Office Equipment & Furniture	4,000	4,000	4,000	4,000	4,000
Asset Improvements					
Elderly Persons Housing - Remodelling	600,000	600,000	600,000	600,000	600,000
New Assets					
Elderly Persons Housing - Extensions to Residents Lounges	120,000	120,000	120,000	120,000	120,000
Land Purchase				600,000	
Possible Public Rental / Urban Renewal and other	1,000,000		1,000,000		
Housing Initiatives					
Semi Dependent Elderly - New Units	2,000,000				1,000,000
Total Housing	3,724,000	724,000	1,724,000	1,324,000	1,724,000
Carparking					
Renewals & Replacements					
	751,500	34,000	30,000	93,000	75,000
New Assets					
	290,500	385,500	260,000	125,000	235,000
Total Carparking	1,042,000	419,500	290,000	218,000	310,000
Service Centres					
Renewals & Replacements					
	49,500	33,250	58,200	17,900	48,000
Asset Improvements					
Community Facilities - Office Equipment	1,500	3,200	4,000	10,000	16,000
Voluntary Library & Interview Facilities Wainoni	12,000				
Aranui Hall Interior Refurbishment	7,500				
North New Brighton Creche Improvements	9,500				
Beckenham Service Centre Seal Unpaved Driveway	4,500				
Fendalton Library/School Carpark (F/W)	12,000				
St Albans/Edgeware Community Facility Upgrade (S/P)	10,000				
New Assets					
Computer Equipment & Office Furniture	13,500	5,500	13,500	6,500	17,000
Christmas Tree Lights (R/W)	10,000				
Wainoni/Aranui Family Centre/Recreation Centre Heater (B/P)	2,000				
New Brighton Mall - Banners/Decorations (B/P)	2,000				
Total Service Centres	\$134,000	\$41,950	\$75,700	\$34,400	\$81,000
Convention Centre & Entertainment Facilities					
Renewals & Replacements					
	150,000	150,000	150,000	150,000	150,000
Asset Improvements					
	50,000	50,000	50,000	50,000	50,000
New Assets					
	200,000	50,000	50,000	50,000	50,000
Contributions - Convention Centre	(1,214,000)	(1,214,000)	(914,000)		
Entertainment Centre	18,300,000	2,450,000	200,000		
Contributions - Entertainment Centre	(3,560,000)	(3,610,000)	(710,000)		
Total Convention Centre & Entertainment Facilities	\$13,926,000	(\$2,124,000)	(\$1,174,000)	\$250,000	\$250,000
City Design					
Renewals & Replacements					
	115,400	77,400	128,100	77,400	122,400
New Assets					
	40,800	40,800	40,800	40,800	51,000
Total Design Services	\$156,200	\$118,200	\$168,900	\$118,200	\$173,400
Plant & Building Services					
Renewals & Replacements - Plant					
	5,904,600	6,113,937	5,939,751	5,662,423	5,610,900
New Assets - Plant					
	183,000	183,000	183,000	183,000	183,000
Sales Of Plant	(\$983,360)	(\$949,814)	(\$956,312)	(\$1,004,782)	(\$886,968)
Total Plant & Building Services	5,104,240	5,347,123	5,166,439	4,840,641	4,906,932

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98 \$	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$
Works Operations					
Renewals & Replacements	29,000	29,000	29,000	29,000	29,000
Asset Improvements	60,000	60,000	60,000	60,000	
Total Works Operations	89,000	89,000	89,000	89,000	29,000
Property					
Renewals & Replacements	356,000	261,000	347,000	363,000	2,744,000
Property Services - Property Realisation	(1,145,000)	(4,400,000)	(2,650,000)	(1,250,000)	(900,000)
Land Sale Burwood (subject to City Plan)					(5,300,000)
Asset Improvements					
Holding Property Development	539,000	1,500,000	450,000	150,000	120,000
General		60,000	170,000	190,000	500,000
Plunket Building			200,000		
Provincial Council Buildings	280,000	40,000	80,000	110,000	300,000
Libraries:					
Spreydon	200,000				
Fendalton	800,000	1,700,000			
New Brighton	300,000	800,000	440,000		
St Martins			735,000	500,000	
Upper Riccarton				600,000	1,068,500
Parklands Library					500,000
Civic Offices	60,000	210,000	300,000		500,000
Civic Offices Lift Upgrade	100,000				
Civic Offices Security System -Upgrade	50,000				
Shirley Community Centre - Structural Strengthening					420,000
Parklands Community Centre - Extension to Hall			300,000		
Community Facilities (Unspecified)			200,000	250,000	600,000
Harewood Hall Improvements (F/W)	10,000				
Phillipstown Community Facilities (H/F)	20,000				
New Assets					
Christchurch Pier Development - Stage 2 and 3	2,350,000				
Contributions Art Gallery Land (Note 5)	(1,500,000)	(688,120)	(344,060)		
Repayment to Capital Development Reserve (Note 5)	1,500,000	688,120	144,060		
Addington Hillmorton Development	25,000	(25,000)	(25,000)	(25,000)	(25,000)
Central City Carpark Building (Note 3)	4,500,000	4,500,000			
Art Museum Building (Note 4)	300,000			4,700,000	10,200,000
Art Museum Sponsorship					(4,000,000)
Art Gallery Car Park			6,500,000		
Office Equipment	5,000	7,000	4,000	15,000	90,000
Total Property	\$8,750,000	\$4,653,000	\$6,851,000	\$5,603,000	\$6,817,500
Corporate Services					
Renewals & Replacements	59,500	42,000	51,000	41,000	68,500
Asset Improvements	4,000	4,000	12,000	4,000	4,000
New Assets	639,600	397,500	35,000		
Total Corporate Services	\$703,100	\$443,500	\$98,000	\$45,000	\$72,500
Financial Services					
Renewals & Replacements	67,128	55,400	55,900	54,900	47,500
Asset Improvements		11,000	12,000	22,000	
Total Financial Services	\$67,128	\$66,400	\$67,900	\$76,900	\$47,500
Administration					
Renewals & Replacements	33,800	30,720	26,500	50,000	26,500
Asset Improvements	3,600				
New Assets	24,800	5,500			
Total Administration	62,200	36,220	26,500	50,000	26,500

Notes:

- (1) For key to abbreviations see page 70.
- (2) 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.
- (3) Library Carpark Fund draw down of \$4,500,000 in 1997/98.
- (4) MCK Richards Trust Fund draw down of \$750,000 in 2000/2001.
- (5) Capital Development Reserve drawn down by \$2,332,180 in 1996/97 and repaid over 3 years from contributions from Trust Bank Community Trust.

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1997/98	1998/99	1999/00	2000/01	2001/02
Management Information Services	\$	\$	\$	\$	\$
Renewals & Replacements	258,000	79,000	363,000	50,000	50,000
Asset Improvements	366,000	513,000	291,000	400,000	490,000
New Assets	286,000	108,000	246,000	150,000	160,000
Total Management Information Services	910,000	700,000	900,000	600,000	700,000
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TOTAL CAPITAL EXPENDITURE	100,119,345	73,222,072	79,511,996	78,093,747	73,921,234
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Community Board Projects	749,100	749,100	749,100	749,100	749,100
Unspecified Projects	1,000,000	2,605,632	5,216,555	5,482,998	6,000,000
Inflationary Provision		1,531,536	3,454,913	5,161,416	6,649,830
TOTAL CAPITAL EXPENDITURE (NET)	101,868,445	78,108,340	88,972,564	89,487,261	87,320,164
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Capital Receipts (included in above)	(7,434,000)	(5,792,120)	(2,368,060)		(4,000,000)
TOTAL CAPITAL EXPENDITURE (GROSS)	109,302,445	83,900,460	91,300,624	89,487,261	91,320,164

Notes:

- (1) For key to abbreviations see page 70.
- (2) 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.



A view from the Cathedral Spire. Provision has been made in this Draft Plan for the redevelopment of Cathedral Square over the next three years.