

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
City Streets					
Renewals & Replacements					
Kerb and Channel Renewals					
Aikmans Rd	Rossall - Akela / Bth	6,324	164,200	254,000	
Albemarle St	Hastings - End / Bth	918	71,400		
Andersons Rd	Low - Tyne / Bth	918	71,400		
Avonside Dr	Kerrs - Wainoni / Sth	137,957			
Battersea St	Orbell - Durham / Bth	765	51,000		
Bernard St	Lincoln - End / Sth	612	40,800		
Berry St	Bristol - Springfield / Bth	2,295	153,000		
Berwick St	Mersey - Forfar / Bth	1,632		122,400	
Buxton Tce	Palatine - St Martins / Nth	1,530	102,000		
Cashel St	Olliviers - Linwood / Bth	306,385			
Cholmondeley Ave	Opawa - Fifield / Bth	4,590	357,000		
Clyde Rd	Riccarton - Kirkwood / Wst	918	61,200		
Cobham St	Lyttelton - Barrington / Bth	4,284	285,600	224,400	
Colombo St	Bealey - Purchas / Bth	3,264	234,600		
Colombo St	Milton - Brougham / Wst	201,331			
Cornwall St		300,000			
Dallington Tce	Gayhurst - McBratneys / Est	144,000	132,600		
Darvel St	Riccarton - Kilmarnock / Bth	3,264	214,200		
Dearsley Pl	Stanmore - End / Nth	22,941			
Disraeli St	Antigua - Deviation / Bth	370,928			
Dover St		185,000			
Esplanade	Stoke - Menzies / Wst	448,836			
Essex St	Fitzgerald - Saxon / Nth	132,600			
Estuary Rd	Beattie - Bridge / Bth	294,313			
Estuary Rd	Ebbtide - Halsey / Sth	2,448	163,200		
Ferry Rd	St Asaph/Barbadoes - Fitzgerald / Bth	3,978		265,200	
Ferry Rd	St Johns - Alport / Bth	4,590	306,000	306,000	
Flockton St	Warrington/Speight - Westminster / Bth	4,284	204,000	204,000	
Forfar St	Warrington - Westminster / Bth	4,692	326,400		
Glandovey Rd	Bryndwr - Idris / Bth	367,200			
Gresford St	Geraldine - Hills / Bth	3,672		275,400	
Hastings St East	Waltham - Vienna / Sth	45,185			
Hawdon St	Brougham - Kingsley / Bth	214,200			
Hereford St	Olliviers - England / Bth	5,202	346,800		
Idris Rd	Wairakei - Jeffreys/Glandovey / Bth	367,846			
Innes Rd	Mahars - Hills / Bth	4,692	316,200		
Lothian St	Memorial - Hamilton / Bth	131,931			
Lyttelton St	Lincoln - Neville / Bth	6,528	306,000	306,000	
Matipo St	Peveler - Blenheim / Bth	4,284	224,400	224,400	
Mersey St	Westminster - Dee / Bth	2,652	193,800		
Murray Pl	Papanui - McDougall / Bth	214,141			
North Parade	Marshlands - Banks / Est	1,836	132,600		
North Parade	North Avon - Randall / Wst	1,683	112,200		
Olliviers Rd	Tuam - Ferry/Inglis / Bth	203,146	214,200		
Opawa Rd	Cholmondeley - Ensors / Sth	94,641			
Otara St	Hamilton - Memorial / Nth	1,530	102,000		
Oxford Tce	Kilmore - Barbadoes / Est	46,381			
Pannell Ave	Wildwood - Kerrs / Bth	2,754	183,600		
Peterborough St	Park - Montreal / Bth	229,456			
Princess St	Dalgety - Matipo / Nth	67,900	163,200		
Radnor St	Springfield - Dover / Bth	184,356			
Riccarton Rd	Darvel - Railway / Nth	37,771			
Riccarton Rd	Matipo - Rattray / Sth	1,938	132,600		
River Rd	Medway - Banks / Wst	133,828			
Rossall St	Rhodes - Merivale / Bth	160,241			
Somerset Cres	Kerb & Channel Reconstruction (S/H)	40,000			
Somerset Cres	Rosewarne - No.36 / Bth	163,200			
Stanmore Rd	Gloucester - Avonside / Bth	291,440			
Stanmore Rd	River - Draper / Wst	56,648			
Stewart Street		170,000			
Strickland St	Leitch - Milton / Bth	369,231			
Strickland St	Milton - Bletsoe / Bth	426,078			

Notes:

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Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Tainui St	Somerfield - Darley / Bth	3,264	122,400	163,200	
Tennyson St	Colombo - Bradford/Seddon / Bth	4,692	316,200		
Thornton St	Aylesford - Flockton / Bth	2,448	163,200		
Totara St	Kahu - Clyde / Bth	459,000			
Tui St	Fendalton - Kahu / Bth	4,284	459,000		
Vienna St	Buffon - Hastings / Wst	49,109			
Waller Tce	Moorhouse - Selwyn / Bth	245,841			
Westminster St	Cranford - Thames / Bth	293,876			
Wilmer St	Street Narrows - Durham / Bth	79,191			
Woodham Rd	Gloucester - Worcester / Bth	153,401			
Browns Rd	St Albans - Innes / Bth		6,120	234,600	234,600
Burke St	Antigua - Montreal / Sth		1,071	71,400	
Burke St	Orbell - Montreal / Sth		459		30,600
Cambridge Tce	Barbadoes - Madras end / Nth		1,530	102,000	
Chapter St	Papanui - Bretts / Bth		6,120	142,800	265,200
Clarence St	Peveler - Lyndon / Bth		5,100	336,600	
Cleveland St	Edward - Warrington / Bth		315,883		
Clissold St	Andover - Merivale / Bth		2,550	173,400	
Estuary Rd	Jervois - Bridge / Bth		4,284	285,600	
Gatherer St	Tuam - Saxon / Wst		714	51,000	
Gloucester St	Stanmore - England / Bth		5,202	346,800	
Harewood Rd	No 129 - Greers / Sth		1,530	91,800	
Hills Rd	Acheson - Ailsa / Bth		4,590	306,000	
Hillview Rd	Phillips - Nursery / Bth		1,836	142,800	
Jennifer St	Wairakei - No 44 / Bth		2,295	153,000	
Keppel St	Hawke - Lonsdale / Bth		2,142	142,800	
North Avon Rd	North Parade - River / Bth		5,202	346,800	
Opawa Rd	Wilson - Brougham / Sth		1,377	132,600	
Pannell Ave	Wainoni - Wildwood / Bth		160,231		
Peterborough St	Madras - Cambridge / Bth		2,601	173,400	
Peterborough St	Manchester - Madras / Bth		162,001		
Peveler St	Clarence - Picton / Bth		2,142	163,200	
Picton Ave	Riccarton - Peveler / Bth		4,437		295,800
Picton Ave	Blenheim - Foster / Bth		1,071	91,800	
Poynder Ave			265,200		
River Rd	No 241 - No 283 / Wst		1,683	112,200	
Sissons Rd	Main North - End / Bth		2,754	183,600	
Shirley Rd	Marshlands - Quinns/Petrie / Bth		4,437	295,800	
Somerfield St	Studholme - Barrington / Bth		6,120	408,000	
Stuart Mill St			918	61,200	
Studholme St	Barrington - Somerfield / Bth		5,202		346,800
Tennyson St	Braddon/Seddon - Eastern / Bth		5,814	387,600	265,200
Thames St	Westminster - Innes/Dee / Bth		3,519	265,200	
Tyrone St	Donegal - Third / Wst		612	40,800	
Wainui St	Peveler - George / Est		765	71,400	
Waiwetu St	Fendalton - No 25/27 / Bth		2,550	193,800	
Waverley St	Colombo - Buchan / Sth		612	40,800	
Woodham Rd	Worcester - Sewell / Bth		3,978	265,200	
Woodville St	Edward - Warrington / Bth		3,672	244,800	
Bamford St	Barton - End / Bth			2,907	193,800
Brenchley Ave	Urunga - Watford / Bth			2,550	173,400
Charlesworth St				2,346	204,000
Churchill St	Bealey - Cambridge / Bth			1,683	112,200
Clarence St	Lincoln - Railway / Bth			7,038	469,200
Coles Pl	Trafalgar - End / Bth			1,530	102,000
College Ave	Normans - Brenchley / Bth			1,836	122,400
Cornwall St	Cranford - Lindsay / Bth			2,142	142,800
Creyke Rd	Ilam - Clyde / Bth			5,100	71,400
Curletts Rd	Main South - Tensing / Bth			7,038	673,200
Eastern Tce	Birdwood - Corson / Wst			2,907	193,800
Edmond St	Randolph - End / Bth			918	
Estuary Rd	Beattie - Halsey / Bth			5,712	459,000
Everard St	Milton - Athelstan / Bth			1,530	102,000
Geraldine St	Warrington - Edgeware / Bth			9,792	652,800
Harvey Tce	Fitzgerald - Draper / Bth			3,672	306,000

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Hawford Rd			4,590	265,200	290,000
Heywood Tce			3,468	234,600	
Hinau St			3,876	255,000	350,000
Holmwood Rd			3,672	244,800	
Lowe St			2,448	163,200	
Latimer Sq			142,800		
Lytelton St			6,528	285,600	
McLeod St			2,142	142,800	
Marylands Pl			3,060	204,000	
Nayland St			5,814	387,600	
Nelson St			2,754	183,600	
Nursery Rd			2,601	173,400	
Orbell St			3,366	224,400	
Prossers Rd			2,754	183,600	
Straven Rd			3,366	224,400	
Wades Ave			1,989	132,600	
Wai-iti Tce			2,448	163,200	
Wakefield Ave			1,530	102,000	
Winchester St			1,224	81,600	
Alexandra St				5,508	367,200
Baretta St				2,448	163,200
Centaurus Rd				4,284	285,600
Centaurus Rd				1,989	132,600
Coronation St				3,978	326,400
Edward Ave				3,570	234,600
Edward Ave				3,672	244,800
Foster St				5,355	357,000
Geraldine St				5,508	367,200
Glenroy St				3,570	255,000
Greers Rd				3,060	204,000
Harakeke St				1,632	112,200
Hawthorne St				2,856	193,800
Idris Rd				5,049	336,600
Ilam Rd				5,967	397,800
Innes Rd				4,590	306,000
Lester Lane				2,754	183,600
Lytelton St				2,958	470,000
Mackworth St				6,834	459,000
Medbury Tce				2,142	142,800
Merivale Ln				6,834	459,000
New Brighton Rd				6,000	500,000
Paparoa St				3,366	224,400
Poynder Ave				3,978	265,200
Rattray St				3,978	265,200
Rossall St				5,967	397,800
Shirley Rd				5,814	387,600
Southwark St				168,300	
Station Rd				1,020	71,400
Stewart St				4,284	285,600
Stirling St				1,301	86,700
Studholme St				5,355	357,000
Sullivan Ave				4,794	316,200
Tyne St				1,530	102,000
Tyrone St				3,290	219,300
Union St				4,284	285,600
Wainoni Rd				4,284	465,600
Webb St				3,672	244,800
Weka St				3,825	255,000
Wildberry St				4,284	285,600
Champion					4,900
Garreg Rd					7,600
Geraldine St					3,570
Mayfield Ave					4,437
Snowdon Rd					4,794
Sullivan Ave					7,038

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Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Kerb and Channel Enhancements					
Addington NIP	2,081	138,720	138,720	138,720	
Collins St					
Devon St					
Rogers St					
Wilson Rd					
Cross St					
Leyden St					
Phillipstown					
Shakespeare Rd					
Sydenham NIP					
Total Renewals and Replacements	8,432,343	7,878,045	9,084,844	9,481,444	13,072,059
Asset Improvements					
Road Network Improvements					
Bexley Road - Wainoni to Birch	15,000	189,000	255,000	255,000	
Blenheim Rd Overbridge	408,000				
Bridges	102,000	102,000	102,000	102,000	102,000
Creyke/Clyde/Kotare Signalisation	189,000				
Fendalton Rd	10,000	591,600	500,000		
Ilam/Maidstone Signalisation	188,000				
Lincoln Rd	1,000,000	1,060,000			
Maidstone/Waimairi Signalisation	190,000				
Memorial Ave	121,200				
Woolston-Burwood expressway and cycleway - Stage I	2,000,000	1,910,000	430,000		
Bealey/Carlton/Harper		240,000	240,000		
Linwood Avenue				5,508	550,800
Clarence/Riccarton/Straven Intersection				153,000	
Unspecified				500,000	500,000
Carriageway Seal Widening	30,600	30,600	30,600	30,600	30,600
Carriageway Smoothing	367,200	367,200	367,200	367,200	367,200
Cycleways					
Hospital Corner Cycleway	40,800				
Intersection Markings	50,000				
Minor Works/Intersection Improvements/School Routes	50,000	50,000	50,000	50,000	50,000
Railway Cycleway	450,000	430,000			
Shirley Area Cycleways	132,600	30,600	132,600		
Colour Cycle Routes		50,000	50,000		
Annex Road Cycle Route			111,000		
Central City Cycle Routes			50,000		
Hagley Park Cycle Routes			190,000		
Travis Road Cycle Lanes			70,000	30,000	
Waterloo Rd Cycleway			120,000		
Wigram Area Cycle Route			200,000		
Prestons Road Stage III				180,000	
Projects to be allocated				100,000	
Wairoa Cycleway Stage II				170,000	130,000
Harewood Road Cycle Route					200,000
Street Lighting Upgrading					
<i>Street Lighting -Safety</i>					
Minor Works	51,000	51,000	51,000	51,000	51,000
Bridle Path	42,840				
Cashmere Road	38,760				
Dyers Rd	39,780				
Gilberthorpes Rd	41,820				
Halswell Junction Rd	41,820				
Hoon Hay Rd	83,640				
Moorhouse-Deans	122,400				
Barrington St		51,000			
Greers Road		45,900			
Ilam Road		29,580			
Prestons Rd		30,600			
Avondale Rd			30,600		
Avonhead Road			87,720		

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Description		1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Breezes Rd	Avonside - Wainoni			25,500		
Kendal Ave	Wairakei - Memorial			64,260		
Maidstone	Waimairi - Withells			87,720		
North Parade	North Avon - Shirley			36,720		
Roydvale Ave	Avonhead - Memorial			11,220		
Bassett St	New Brighton - Parnwell				13,260	
Ilam Road	Memorial - Wairakei				56,100	
Roydvale Ave	Memorial - Wairakei				42,024	
Sawyers Arms Rd	Northcote - Johns				88,740	
Withells Rd	Yaldhurst - Avonhead				80,580	
Unspecified Projects						110,000
Street Lighting - Asset Improvements						
Street light Poles		138,720	138,720	138,720	138,720	138,720
Foremans Rd	Parker - Main South	16,320				
Grahams Rd	Avonhead - Waimairi	27,540				
Holmwood Rd	All	15,300				
Seymour Rd	Main South - Shands	7,140				
Wadeley Rd	Maidstone - Waimairi	16,320				
Bickerton St	Pages - Wainoni		27,030			
Branston St	Aymes - Boston		7,140			
Brynley St	Springs - Main South		10,200			
Waterloo Rd	Carmen - Brixton		20,400			
Roberta Dr	Lyttelton - Barrington			25,704		
Unspecified projects				36,000	45,000	230,000
Street Lighting Conversion						
Charleston Lighting Upgrade (H/F)		26,600				
Main South Rd	Hornby Mall - Halswell Junction	306,000				
Unspecified		181,932	100,113	1,162,800	594,168	1,162,800
Seal Extension						
Coutts Island Rd	Dickeys - End	663	66,300			
Dunlops Rd	Power Pole RHS at Bend - End of Rd	51,000				
Scruttons Rd	Port Hills - End	45,900				
Spencerville Beach Road		51,000				
Grassmere Rd	Grants - End		204	20,400		
Shalamar Dr			867	86,700		
Farrells Rd				428	42,840	
Major Amenity Improvements						
Cathedral Square Redevelopment		4,973,757	832,014	22,911		
Armagh Street	Manchester - Madras	10,000	100,000			
Bishopdale Mall	South Carpark -	2,040	51,000			
Bridge of Remembrance to Montreal St		459	30,600			
Central City East Projects		76,500	76,500			
Childrens Play Equipment Cathedral Square		50,000	50,000			
City Approaches		30,600	30,600	30,600		
Colombo St	Gloucester - Armagh	8,000	153,000	145,000		
New Brighton Commercial Area Redevelopment		153,000				
Oxford Tce	Cashel - Hereford	30,000				
Oxford Tce	at Centennial pool	122,400				
Oxford Tce	Gloucester - Armagh	5,100	255,000			
Oxford/Lichfield	Hereford/Durham	150,000				
Stewart Fountain		150,000				
Worcester St	Manchester - Latimer Square	5,000	178,600	173,400		
Oxford Tce	Worcester - Gloucester		5,100	100,000	155,000	
Kilmore St	Colombo - Durham			5,000	153,000	153,000
Victoria St	Kilmore - Salisbury			2,040	153,000	
Oxford Tce	Hereford - Worcester				100,000	155,000
Total Asset Improvements		12,457,751	7,392,468	5,242,843	3,656,740	3,931,120
New Assets						
New Construction/New Kerb and Channel/Paths						
Minor Landscape Improvements		20,400	20,400	20,400	20,400	20,400
Subdivisions		201,540	201,540	201,540	201,540	201,540
Avonhead Rd	No 443 - No 509	1,224	66,300			

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Cashmere Rd	Brookville - Happy Home	765	51,000			
Cashmere Rd	Penruddock - Brookville	2,040				
Centaurus Rd	Aynsley - Glenelg	2,040	81,600			102,000
Centaurus Rd	Footpaths	75,000				
Gilberthorpes Rd	Roberts - Gregory	15,300				
Kibblewhite St	Road closure	40,800				
Langdons Road (S/P)	No 154 - Railway	35,000				
Lillian St		510	15,300			
Penruddock Rise	Extend Path to Bus Stop	2,040				
Rangitira Tce		122,400				
Roydvale Ave	Teesdale - Wairakei	32,640				
Shands Rd @ Printpacs		510	5,100			
Taylor's Mistake Rd	Improvements	153,000	153,000	153,000		
Truscotts / Bridle Path		457,000				
Waterloo Rd	Paragon - No38	8,160				
Yaldhurst Rd	Nortons - Fovant	4,080	204,000	408,000		
Halswell Junction Rd	No 610 - railway		1,530	51,000		
Halswell Rd	Candys - Glovers		510	5,100		
Jipco Pl			765	25,500		
Keyes Rd	By Rawhiti Domain		612	20,400		
Petworth/Woodside			612	6,120		
Port Hills Rd	No 275 - No 313		510	10,200		
Woodside/Poshwaite			510	6,120		
New Brighton Rd	Avondale - Wainoni			4,590	153,000	
Halswell Junction Rd	Railway - Shands				51,000	
Muritai Tce				1,530		51,000
Projects to be identified				9,180	306,000	
Safety Works						
Blackspot Remedial Works		40,800	40,800	40,800	40,800	40,800
Pedestrian Safety Initiatives/Crossing Facilities		150,000	150,000	150,000	150,000	150,000
Avonside Dr barriers		204,000				
Blenheim Rd		631,000	622,000			
Buchanans/Vanguard Pedestrian Improvements (R/W)		15,000				
Cashmere/Hoon Hay/Worseleys Rd Intersection Widening (S/H)		32,000				
Deans/Fendalton/Harper modifications		80,000				
Grahams Rd Pedestrian Refuge (Cranbrook/Guidlford) (F/W)		6,000				
Harewood Rd Pedestrian Cutdown (at Pimlico Plc ROW) (F/W)		2,000				
Kerrs Road - Pedestrian Refuge Island (H/F)		3,000				
Milton/Strickland signalisation		144,000				
New Brighton Pedestrian Refuge Island (B/P)		20,000				
Traffic Restraints (R/W)		45,000				
Waterloo Road at Kyle Park Pedestrian Refuge Islands (R/W)		20,000				
Wetlands Grove/Bexley Road Median (B/P)		10,000				
Worcester Street @ Linwood Ave (H/F)		20,000				
Dyers/Linwood Signalisation			286,000			
Road Safety at Schools			110,000			
Deans/Riccarton/Riccarton				230,000		
Main North/Kaingā			612	30,600		
Avonside/Fitzgerald				280,400		
Buchanans Rd rural threshold				245	16,320	
Cashmere Rd rural threshold				245	16,320	
Keighleys Rd at Bromley School				383	25,500	
Buckleys/Kerrs						106,000
Projects to be identified		61,200	61,200	61,200	61,200	61,200
Neighbourhood Improvement Works						
Minor Works		12,240	12,240	12,240	12,240	12,240
Ambleside/Kendal		765	25,500			
Aorangi/Ilam		51,000				
Avonside Drive at Trent Street (H/F)		6,000				
Banks/McBratneys		2,142	45,900			
Bordersley Rd		459	15,300			
Chartwell St		15,300				
Flemington/Beach		1,224	30,600			
Flemington/Bower		30,600				
Garden Road		40,800				

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Glandovey Rd (Rossall to Idris) Landscaping (F/W)	3,000				
Hastings/Vienna Streets (H/F)	10,000				
Heberden/ Evans Pass	1,224	40,800			
Hillview/Nursery	918	30,600			
Kauri/ Service Lane	40,800				
Lionel St	20,400				
Madras/Oxford	96,900				
Manchester St Bealey - Edgeware	3,060	61,200			
Pedestrian Safety Treatment (R/W)	20,000				
McGregors/Ruru Road (H/F)	25,000				
Nicholls Rd	765	25,500			
Poynder Ave Kerb Alteration and Landscaping at Bend (F/W)	25,000				
Rimu/ Riccarton Service Lane	61,200				
River Road (H/F)	3,000				
Shirley/ Petrie	25,500				
Shirley/ Quinns	25,500				
Slater St	1,224	30,600			
St James Ave	15,300				
Station Rd/Flavel St/Marsden and Rollin Street (H/F)	3,000				
Stratford St	1,224	40,800			
Sullivan/ Ensors	10,200				
Wairarapa Tce	1,530	51,000			2,754
Ashgrove Tce Barrington - Ferniehurst		510	15,300		
Ashgrove/ Barrington		918	30,600		
Beach/ Donnington		612	20,400		
Ensors/ Fifield		918	30,600		
Fifield/Ford		765	25,500		
Fleete/McBratneys		918	30,600		
Haytons/ Vickeries		918	30,600		
Kearneys Rd		612	20,400		
Mona Vale/ Kilmarnock		918	30,600		
Ottawa Rd		1,224	30,600		
Palatine Tce		510	15,300		
Queenspark/Brentwood		612	20,400		
Radiata/Queenspark		918	30,600		
Rowcliffe/Woodham		612	20,400		
Symes/Vickeries		765	25,500		
Torlesse/Avonside		1,224	40,800		
Wakefield Ave		1,836	61,200		
Armagh/ Barbadoes			918	25,500	
Dorset/ Victoria			25,500		
Glenfield Cres			25,500		
Helmsdale/Burwood			918	30,600	
Mansfield Ave			51,000		
Mathesons Rd			15,300		
Mundys/Gayhurst			918	30,600	
Roydvale Ave/ Teesdale			35,700		
St Andrews Square At Croquet Club			1,224	40,800	
Staffordshire/Burwood			918	30,600	
Waimea/ Birdwood			1,224	40,800	
Ashwood St				918	30,600
New Brighton/Baker				918	30,600
Papanui/McDougall				30,600	
Surrey/Worcester				765	25,500
Weston Rd				30,600	
Aynsley Tce					25,500
Projects to be prioritised			5,100	5,100	
Signals Signs and Shelters					
ANTTS Installation	30,600				
Bus Shelter Installation	300,900	300,900	300,900	380,460	295,000
Bus Stop Installation	5,100	5,100	5,100	5,100	5,000
CCTV Installation - City	40,800	40,800	40,800	40,800	40,800
Public Transport Initiatives	300,000	100,000	100,000	100,000	100,000
Traffic Signal Upgrade	163,200	163,200			
Signs - Parking	25,500	25,500	25,500	25,500	25,500

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Signs - Regulatory etc	104,760	89,760	89,760	89,760	89,760
Advanced Direction Signage	40,800	40,800	40,800	40,000	40,000
Fixed Assets					
PC Computer Equipment	45,900	45,900	45,900	45,900	45,900
Communications Equipment	2,040	2,040	2,040	2,040	2,040
Furniture	2,040	2,040	2,040	2,040	2,040
Traffic Counters	20,000	7,140		7,140	
Miscellaneous Hardship Purchases	132,600	132,600	132,600	132,600	132,600
Lincoln Rd Whiteleigh - Sylvan	300,000				
Yaldhurst Rd Cutts - Fovant	81,600				
Riccarton/Straven			330,000	200,000	
Unspecified				190,000	600,000
Total New Assets	4,809,564	3,453,899	3,175,062	2,839,524	2,296,914
Sale Of Property	(900,000)	(500,000)	(300,000)	(300,000)	(300,000)
Total City Streets Expenditure	24,799,658	18,224,412	17,202,749	15,677,708	19,000,093
Parks:					
Restricted Assets					
Renewals and Replacements					
Playground Upgrading	332,764	287,992	314,952	301,219	301,981
Fencing (Replacements)	45,321	66,619	46,833	40,826	40,980
Irrigation Systems (Replacements)		55,597	62,990	85,251	59,826
Playing Field Reconstruction	169,932	108,955	94,879	105,387	116,722
Walkways Reconstruction	16,771	16,716	16,930	10,125	10,138
Carpark / Driveway Reconstruction	32,312	32,149	32,789	29,905	29,956
Bridges (Renewals)	123,863	48,224	49,184	48,936	49,019
Major Parks Tree Replacment Projects	135,946	135,104	138,412	144,214	144,513
Pathways Renewals	40,175	30,542	29,510	29,362	29,411
Park Artwork Renewals		5,448			
Total Parks Renewals & Replacements	897,084	787,345	786,481	795,226	782,548
Asset Improvements					
New Reserves Developments					
Project Management	171,416	165,118	89,348	117,746	109,059
Alderson Reserve	5,000			10,000	5,000
Arcon Stream Reserve (extension)	4,000				
Bayswater Reserve (extension)	30,000	10,000	15,000	5,000	5,000
Bexley Wetlands	30,000	20,000	10,000	45,000	25,000
Broad Park Landscape Development	20,000				
Broadhaven Reserve	4,000				
Brooker Reserve	10,000	8,000			
Brooklands Domain (ext)	20,000	5,000	7,000		
Centennial Pool Reserve	230,000				
Clarevale Reserve	10,000	8,000		12,000	20,000
Copperfield Reserve	10,000				
Cracroft Cavern Reserve	4,000	10,000		5,000	7,500
Crofts Reserve	10,000	8,000			
Curletts Road Reserve	50,000	50,000	100,000	75,000	35,000
Disraeli St./Braddon St. Reserve	5,000	20,000			
Drayton Drive Reserve	5,000			10,000	10,000
Edmonds Gardens	24,000	5,000			
Englefield Reserve	20,000	10,000			
Ernlea Reserve	5,000	15,000		8,000	5,000
Estuary Green Edge	50,000	400,000			
Forest Park	20,000	10,000	10,000	10,000	
Francis Reserve	15,000	9,500	5,000		
Heathcote Quarry Reserve	10,000	7,500		7,000	10,000
Highcrest Reserve	7,500				
Huntsbury Spur Reserve	10,000	5,000		5,000	40,000
Janet Stewart Reserve	10,000	7,500	5,000	11,000	15,000
Jellie Park (extension)	9,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
John Britten Reserve Development	20,000	30,000			
Kirk Reserve	10,000	10,000	15,000	15,000	
Mabel Howard Reserve	2,000				
Major Hornbrook Rd (new reserve)	5,000				15,000
Monterey Reserve	5,000				
Neighbourhood Reserves Development	60,000	145,000			
Packe Reserve	10,000	10,000	6,000		
Radley Playground (extension)	7,500				
Rose Chapel Reserve Development	8,000				
Sanscrit Reserve	3,000				
Scarborough Farm Park Development	10,000	15,000			
Sea Eagles Reserve	8,000	5,000			
St Lukes Reserve (extension)	6,000				
Styx Mill Reserve	50,000	50,000	45,000	123,000	80,000
Styx River Esplanade Reserve	5,000				
Sumnervale Reserve Development	67,000	35,000			
Thistledown Reserve	5,000				
Tomes Rd/Rutland St Reserve Development	20,000	40,000			
Travis Swamp	20,000	15,000	15,000	55,000	120,000
Travis Weland Development (B/P)	20,000				
Viceroy Reserve	6,500				
Warner Reserve Extension	8,000				
Washington Reserve Development	100,000				
Westlake Park	20,000	20,000		45,000	40,000
Westminster St Reserve (ex yard site)	150,000	30,000	30,000	25,000	25,000
Westmoreland East Valley Reserve	20,000	20,000	20,000	40,000	25,000
Adcock Reserve		10,000	10,000	20,000	10,000
Addington Railway Station Reserve		10,000		5,000	5,000
Beverley Park (extension)		15,000			
Brookhaven Reserve		75,000		40,000	10,000
Cambridge Tce/Barbadoes St Cemetery		15,000		9,500	15,000
Carmen Reserve		7,500			
Coronation Hospital Reserves		15,000			30,000
Donnell Sports Park		85,000	20,000	20,000	25,000
Farnborough Reserve		10,000	15,000	24,000	
Glenstrae Reserve		16,000		16,000	6,000
Laing Reserve		6,500	8,000		
Longhurst/Scarff Reserve		5,000		7,500	5,000
Unspecified New Reserves		50,000	54,000	108,500	50,000
Withells Island Reserve		121,600	60,000		25,000
Centennial Park (extn with ex yard site)			150,000	40,000	30,000
Coutts Island Old School Site			10,000		
Spencerville Domain (extension)			5,000	15,000	15,000
Fortune Reserve (extension)				20,000	
Showgate Reserve				30,000	
Ferrymead Reserve Extension					40,000
Nicholls Reserve					8,000
Sheldon Park (extension)					25,000
Unspecified Projects	150,000				
Major Site Rehabilitation Projects					
Project Management	14,797	12,895	7,252	12,246	8,217
Bexley Reserve (ex landfill site)	50,000	50,000	50,000	60,000	25,000
Halswell Quarry	32,000	80,000	28,000	70,000	40,000
Halswell Quarry - Power Facilities	50,000				
Roto Kohatu Reserve (ex landfill site)	60,000	50,000		10,000	27,000
Amenity Landscape/ Planting Projects					
Project Management	66,212	78,607	48,967	58,532	59,588
Addington Park Landscape Development	15,000				
Aranui Playground	7,500				
Arbor Day Planting and Other Tree Planting (B/P)	600				
Avonhead Park	5,000				
Barnett Park	10,000	5,000	8,300		
Beckenham Park Rock Garden	15,000	15,000			
Birdseys Reserve	10,000	15,000	15,000	5,000	5,000
Botanic Gardens	25,000	25,000	20,000	85,000	35,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Bottle Lake Forest Park	7,500	12,000	5,000	20,000	50,000
Dellamere Reserve in St Heliers Crescent (B/P)	3,000				
Edmonds Factory Gardens Pond Upgrading	25,000				
Garden Enhancements	10,000	10,000	10,000	10,000	
Halswell Domain	10,000	8,000	12,000		
Heathcote Domain Landscape Development	20,000	20,000			
Kyle Park Planting (R/W)	6,000				
Latimer Square	50,000				
Marine Parade/Shackleton Street Planting (B/P)	5,000				
Mary Duncan Park Development	50,000	20,000			
Merrington Street Reserve Planting/Litter Bins (B/P)	3,000				
Minor Landscape Works	32,000	32,000	33,000	28,000	20,000
New Street Tree Planting	60,000	60,000	60,000	60,000	60,000
Park Safety Planting	21,250	21,250	21,250	21,250	42,500
Rawhiti Domain	10,000	10,000	5,000	15,000	10,000
Ruapuna Park	17,000	17,000	18,000		
Sedgewick Reserve	10,000	10,000			
Soleares Reserve	5,000				
Spencer Park	12,000	12,000	12,000	40,000	25,000
Spencer Park/Seafield Park Landscape Development	20,000	35,000			
St Albans Park Landscape Development	30,000	20,000			
The Groynes	14,000	14,000	14,000	20,000	20,000
The Groynes Development	24,500				
Tree Planting Project (B/P)	2,000				
Wairoa Reserve - Replace Cabbage Trees (B/P)	5,000				
Westgrove Reserve	4,500				
Woolston Park	5,000				
Abberley Park		25,000			
Botanic Gardens Entrance Development		85,000			
Cashmere Village Green Landscape Development		40,000			
Hollis Reserve Landscape Development		60,000			
Kibblewhite St Reserve		20,000		10,000	
McFarlane Park Landscape Development		21,000			
Ouruhia Domain		15,000	15,000		
Peacocks Gallop		5,000			
Scott Park (Halswell)		5,000	5,000		
Shirley Community Centre Landscape Development		30,000			
Sign of the Takaha Landscape Development		5,000			
South Brighton Domain		15,000		8,500	
West Watson Park		15,000	15,000		
Champion Reserve			7,500		
Mahars Reserve			10,000		
McCormacks Bay			30,000		
Remuera Reserve			8,500		
Shamrock Reserve			8,000		
Southey Reserve			4,500		
Ashwood Reserve				3,500	
Chartwell Reserve				4,000	
Curzon Reserve				3,500	
Gloaming Reserve				3,500	
Hagley Park				10,000	20,000
Heathcote Domain				10,000	30,000
Holmes Park				4,500	
Kyle Park				7,500	
Matangi Reserve				4,000	
Moyna Reserve				4,000	
Petrie Park				5,000	
Rat Island Reserve				5,000	
Richmond Village Green				4,000	
Ridder Reserve				4,500	
Sabina Reserve				5,000	
Springmead Reserve				3,500	
St. Albans Park				20,000	30,000
Yellowstone Reserve				4,000	
Branston Park					4,500

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Hillsborough Domain					25,000
Shirley Community Centre					40,000
Sports Park Shelter Planting					10,000
Revegetation Projects					
Project Management	6,792	6,201	8,484	10,237	11,848
Arbor Day Planting	11,400	11,400	11,400	11,400	11,400
Arbor Day Planting (B/P)	2,000				
Barnett Park	4,000	4,000	4,000	4,000	4,000
Horseshoe Lake Reserve	4,000	4,000	3,000	15,000	20,000
Port Hills Reserves	24,000	24,000	24,000	31,000	40,000
Seafield Park	6,000	7,000	6,000	5,000	5,000
Yaldhurst Bush	5,000	5,000	10,000	8,500	4,500
Foreshore Development Works					
Project Management	175,327	150,000	25,000	45,000	45,000
Bottle Lake Beach Park	40,000	25,000			
Brooklands Spit	10,000	5,000			
Cave Rock Landscape Development	20,000				
Clifton/Sumner Beach Park	40,000	10,000			
Scarborough Esplanade Extension	75,000				
Spencer Park Beach	45,000	25,000			
Sth New Brighton Beach Park	40,000	35,000			
Sth Shore/Spit Beach Park	30,000	25,000			
Sumner/Scarborough Beach Park	30,000	20,000			
Taylor's Mistake Beach Park	30,000	15,000			
Waimairi Beach Park	40,000	25,000			
Godley Head Beach Park		5,000			
New Brighton Beach Park		40,000			
Nth New Brighton Beach Park		20,000			
Coast Care Development			90,000	180,000	180,000
Riverbank Landscape Projects					
Project Management	13,294	6,985	10,228	16,401	16,188
Avonside Riverbank	10,000	10,000	10,000	15,000	25,000
Botanic Gardens - Riverbank Stabilisation	65,000				
Inner City Riverbanks Upgrading	18,000	18,000	18,000	45,000	25,000
Lower Heathcote Riverbank	30,000	30,000	30,000	35,000	20,000
Styx Boating Reserve	5,000	10,000	10,000		
Waimea/Eastern Terrace Riverbank	10,000	10,000	15,000		
Avon Loop Planting			5,000		
Cashmere River Reserve				30,000	5,000
Wairoa Reserve				25,000	
Rivers & Waterways Upgrading					70,000
Avon/ Heathcote Estuary Conservation					
Project Management		716	930	875	2,010
Estuary Protection Works		8,000	8,000	8,000	10,000
Estuary Margins Planting					8,000
Cemeteries Landscape Development					
Project Management	10,597	7,030	6,392	8,037	8,150
Avonhead Cemetery - Beams	10,000	7,500			
Belfast Cemetery - Beams	10,000	5,000		3,500	
General Cemetery Improvements	40,000				
Memorial Park Cemetery	20,000	6,000			20,000
Memorial Park Cemetery - Beams	15,000	15,000	10,000	5,000	8,000
Ruru Cemetery - Beams	10,000	20,000	30,000	10,000	
Rutherford Street Cemetery	5,000				
Belfast Cemetery		15,000	15,000		
Yaldhurst Cemetery		10,000		10,000	5,000
New Cemetery Site				45,000	40,000
Design Plans					
Landscape Design Plans	104,000	104,000	104,000	104,000	104,000
Survey & Set Out Plans	8,000	8,000	8,000	8,000	8,000
Playing Field Construction (New)					
Project Management			4,649	7,927	
Cuthberts Green			40,000		
New District Sports Park				72,500	
Drainage Work					

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Project Management	3,815				4,912
Halswell Domain	28,000				
Hoon Hay Park Drainage	15,000				
Redwood Park Drainage	6,500				
Tulett Park					55,000
Carpark/ Driveway Formation					
Project Management	20,038	13,611	13,017	12,246	12,504
Beachcomber Restaurant Carparking (H/F)	2,500				
Bromley Park	35,000				
Halswell Domain	40,000				
Horseshoe Lake	10,000				
McCormacks Bay Reserve	40,000				
Nunweek Park	60,000				
Nunweek Park (F/W)	10,000				
Parklands Reserve	20,000				
Westlake Park	45,000				
Avonhead Cemetery		20,000			
Broadhaven Park		25,000			
Leslie Park Car Park Extension		75,000			
South Brighton Domain		70,000			
Avondale Park			15,000		
Avonhead Park			35,000		
Crosbie Park			40,000		
Taylor's Mistake			50,000		
Porritt Park				30,000	
Rawhiti Domain				40,000	
Sheldon Park				15,000	
Spencer Park				55,000	40,000
Kainga Park					25,000
Leslie Park					75,000
Pathways Formation					
Project Management	5,742	5,194	7,392	7,496	7,797
Botanic Gardens	12,000		12,000		12,000
Avon River - Avonside		10,000	5,000		
Bower Park				9,700	
Chartwell Reserve				3,500	
Dunedin Reserve				3,500	
Westburn Reserve				6,500	
Bradford Park					5,000
Hillsborough Domain					7,800
Path Upgrades	62,500	62,500	62,500	62,500	62,500
Walkways / Track Development					
Project Management	1,301	1,209	1,278	2,597	2,651
Estuary Walkway - Sth Brighton	3,000				
Jubilee Walkway	5,000			10,000	
Moncks Bay Walkway (H/F)	5,000				
Mountain Bike Tracks	15,000	10,000	15,000		16,500
Seaford Park/Spencer Park	4,000	4,000	4,000	6,000	6,000
Heathcote Walkways		3,000	3,000		
Port Hills Walkways		10,000		20,000	20,000
Horseshoe Lake Reserve				8,500	5,000
Scarborough/Taylor's Mistake Walkway				3,000	
Nurseries					
Project Management	241	448	581		530
Irrigation Work	5,000	10,000	10,000		
Production Facilities					9,500
Botanic Gardens Production Facilities					
Project Management		860			
Botanic Gardens - Bonsai House Relocation		12,000			
Total Asset Improvements	<u>3,894,821</u>	<u>3,699,624</u>	<u>1,956,469</u>	<u>2,673,190</u>	<u>2,541,154</u>
New Assets					
Playgrounds- New Installations					
Project Management	35,066	12,000	48,814	24,164	23,445
Arcon Stream Reserve Play Equipment (R/W)	15,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Balmoral Hill Reserve	15,000				
Burwood Park	10,000				
Clarevale Reserve	15,000				
Edgar MacIntosh Park - Play Equipment Upgrade (F/W)	20,000				
Fern Reserve	10,000				
Ferrier Park	10,000				
Jones Reserve	15,000				
Kainga Park	15,000				
Playground (B/P)	15,000				
Stewarts Bush	15,000				
Tulett Park	15,000				
Viceroy Reserve Play Equipment	12,000				
Bishopdale Park		25,000			
Delaware Reserve		10,000			
Englefield Reserve		30,000			
Walter Park		2,000			
Centaurus Reserve			10,000		
Cuthberts Green			20,000		
Farnborough Reserve			20,000		
Hansen Park			25,000		
St. Albans Park			120,000		
Withells Island Reserve			15,000		
Carmen Reserve				12,000	
Crofts Reserve				15,000	
Highcrest Reserve				15,000	
Playground Upgrades				35,000	35,000
Sanscrit Reserve				8,500	
Spreydon Domain				25,000	
Centennial Park					30,000
Fairway Reserve					20,000
Gainsborough Reserve					20,000
Parks Interpretation Projects					
Project Management	10,790	5,910	6,044	12,684	12,504
Park Identification/Control Sign Installatn	13,000	13,000	13,000	13,000	13,000
Hagley Park Historic Interpretation	10,000				
Port Hills Reserves - Signs	5,000	3,500			
Natural Areas Interpretation				6,000	10,000
Seafield Park Information Board/Lookout				10,000	
Historic Reserves Interpretation					5,000
River/ Estuary Access Structures					
Project Management	963		1,162	1,990	2,032
Boat Ramps and Jetties	10,000		10,000	18,200	18,202
Irrigation Systems (New)					
Project Management	22,458	26,025	17,071	23,577	26,096
Antigua Riverbank	10,000				
Bottle Lake Forest - Water Supply	20,000				
Burnside Park - Irrigation (F/W)	4,000				
Cuthberts Green	60,000				
Hillsborough Domain	25,000				
Parks Amenity Turf Areas	22,500	22,500	22,500	22,500	45,000
Sydenham Park Irrigation	45,000				
Botanic Gardens		40,000			
Crosbie Park Irrigation		35,000			
Hagley Park - Tree Irrigation		15,000	15,000		
Hansen Park		60,000			
St. Albans Park		60,000			
Sth Hagley Park			55,000		
Woolston Park Irrigation			25,000		
Bishopdale Park				45,000	
Edgar McIntosh Park				35,000	
Memorial Park Cemetery				25,000	
Sheldon Park				45,000	
Centennial Park					62,000
Papanui Domain					30,000
Ray Blank Park					50,000

Notes:

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Recreational Facilities (New)					
Project Management	8,429	4,477	5,811	5,467	5,582
Outdoor Youth Recreation Facilities	30,000				
Teenage Recreational Facilities	40,000	40,000	20,000	40,000	40,002
Redcliffs Park - skate area/half court			20,000		
Lighting (New)					
Project Management	2,572	3,197	2,406	3,477	3,550
Neighbourhood Reserves	14,700	28,200	14,700	31,800	31,800
Hagley Park Tree Lighting	6,000				
Inner City Tree Lighting	6,000		6,000		
Carmen Reserve		7,500			
Bridges (New)					
Project Management					804
Roto Kohatu Reserve Footbridge					9,000
Fencing (New)					
Project Management	17,629	12,179	15,807	16,401	16,634
Mutual Boundary Fences	60,000	60,000	60,000	65,000	60,000
Port Hills Protective Fencing	8,000	8,000	8,000	10,000	10,000
Burwood Park	15,000				
Nunweek Park	8,500				
Hansen Park					4,500
Parks Furniture (New)					
Project Management	2,625	2,440	3,167	4,852	4,954
Seating Installation - City Wide	21,800	21,800	21,800	22,000	22,000
Central City - Drinking Fountains				3,000	3,000
Picnic/BBQ Facilities - Regional Parks				10,500	10,500
Reserve Purchases					
Project Management	40,220	46,789	76,999	42,998	48,843
Strategic Reserve Purchases	785,000	995,000	1,025,000	486,500	700,000
Neighbourhood Reserve Purchases	635,000	845,000	875,000	336,500	700,000
District Sports Park Purchases	250,000	250,000	250,000	250,000	250,000
New Cemetery Purchase			500,000	500,000	
Waterways & Wetlands Purchases					100,000
Total New Assets	2,427,253	2,684,518	3,328,281	2,221,110	2,423,448
Fixed Assets					
Renewals & Replacements					
Buildings/ Equipment Replacement					
Project Management		15,850	25,639	23,027	22,328
Computer Hardware	8,000	8,000	8,000	8,000	20,000
Denton Park - Toilet	76,743				
Fire Fighting Equipment	8,000	5,000	6,000	6,000	5,000
North Beach Toilet/Changing Room	148,004				
Office Furniture Replacement	5,000	5,000		4,000	5,000
Spencer Park Toilet/Changing Room		135,000			
Spreydon Domain - Toilet		42,000			
Cypress Gardens/Ruru Cemetery Toilet			42,800		
Sheldon Park - Toilet			42,800		
South New Brighton - Toilet/Changing Room			135,000		
Burnside Park - Toilet				75,000	
McFarlane Park - Toilet				42,800	
Rawhiti Domain Toilet				42,800	
Waimairi Beach Toilet				50,000	
Hillsborough Domain					50,000
Sumner/Scarborough Esplanade - Toilet					100,000
Templeton Domain - Toilet					50,000
Asset Improvements					
Buildings/ Equipment Upgrades					
Project Management		8,059	2,906	3,280	3,349
Botanic Gardens - Cuninghame House	49,335			15,000	
Bottle Lake Forest - Equipment Sheds/Sprinklers	32,890				
Ferrymead Cob Cottage Restoration	32,890				
Mona Vale Bathhouse Refurbishment	16,445				
Halswell Quarry Old Stone House Restoration		60,000			

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Toilet Upgrades		30,000	25,000	15,000	10,000
Botanic Gardens - Townend House					20,000
Computer Hardware/Software	3,500	3,000	3,000	2,000	
New Assets					
Buildings/ Equipment (New)					
Project Management		10,853	24,175	16,117	18,979
Bowenvale Park - Toilet	55,913				
Hoon Hay Park - New Toilet Block (S/H)	38,372				
Irrinet Controllers	16,445				
Nicholson Park - Toilet	49,335				
Owen Mitchell Park - Toilet	49,335				
Porritt Park - Toilet	54,817				
Westlake Park - Toilet/Pavilion	67,096				
Halswell Quarry Park - Toilet		60,000			
The Groyne - Toilet		61,200			
Crosbie Park - Toilet			45,000		
Edmonds Gardens - Marquee			68,000		
Nunweek Park - Changing Area			20,000		
Redwood Park - Toilet			45,000		
Withells Island Reserve - Toilet/Pavilion			30,000		
Botanic Gardens - Information Centre Extension				25,000	
Broadhaven Park - Toilet/Pavilion				122,400	
Southshore - Toilet					50,000
Westminster Park - Toilet/Pavilion					120,000
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Computer Hardware/Software	10,000	5,000	5,000	7,500	10,000
Message Pagers and Communications	2,000		2,000		2,000
Office Furniture	3,000	3,000	3,000	3,000	5,000
Total Park Developments	7,951,277	7,628,450	6,609,550	6,155,450	6,243,806
Water Supply and Waterways and Wetlands					
Renewals & Replacements	3,258,139	3,818,000	4,012,000	3,868,000	3,697,000
Asset Improvements	327,159	225,500	205,000	205,000	205,000
New Assets					
Reticulation	344,386	540,000	540,000	540,000	390,000
Headworks	1,023,558	920,000	802,500	695,000	730,000
New Assets (Recoverable)	849,445	836,987	816,987	796,987	776,987
Utilities	2,066,181	1,348,000	1,572,000	2,758,000	2,540,000
Waterways & Wetlands	3,353,906	3,748,000	3,807,000	3,776,000	4,298,000
New Fixed Assets	475,061	387,534	347,534	312,534	312,534
Total Water Services	11,697,835	11,824,022	12,103,022	12,951,522	12,949,522
Waste Management					
Liquid Waste					
Renewals & Replacements	2,899,841	2,463,750	2,623,250	3,160,000	3,017,000
Asset Improvements	4,856,500	8,406,500	6,662,000	8,124,500	5,937,000
New Assets	1,040,575	672,000	535,500	514,500	558,000
Total Liquid Waste	8,796,916	11,542,250	9,820,750	11,799,000	9,512,000
Solid Waste					
Renewals & Replacements	300,000	296,000	365,000	293,000	355,000
Asset Improvements	1,000,000	670,000	870,000	970,000	650,000
New Assets					
New Landfill J.V. Investigation & Development	220,000	1,600,000	2,100,000	2,600,000	1,140,000
RMF	10,000				
GPS	510,000				
Economic Model	10,000				
Kerbside Recycling (Bins for population growth - note 10% replacement bins p/yr is included in Operational Budget)	13,400	13,400	13,400	13,400	13,400
Unspecified (eg Biosolids for Compost, MRF etc)	30,000	30,000	30,000	30,000	250,000
Utility Mapping					
CAD Workstations & Software	50,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Business					
Office equipment - Unit	40,000	40,000	40,000	40,000	40,000
Total Solid Waste	2,183,400	2,649,400	3,418,400	3,946,400	2,448,400
Total Waste Management	10,980,316	14,191,650	13,239,150	15,745,400	11,960,400
Library & Information Services					
Renewals & Replacements	3,400,019	3,460,497	3,598,773	3,772,272	3,918,044
Asset Improvements	25,000		102,000		
New Assets					
Fendalton Library	218,484				
New Brighton Library	166,464				
New Brighton Mezzanine Floor	140,000				
St Martins Library			150,000		
Upper Riccarton/Avonhead Library			300,000	500,000	
Parklands Library				306,000	510,000
Total Library & Information Services	3,949,967	3,460,497	4,150,773	4,578,272	4,428,044
Art Gallery					
Renewals and Replacements	20,000	18,800	20,000	21,500	23,000
Asset Improvements					
New Assets					
Collection Database	55,000				
Displays & Fixtures	5,000	5,000	5,000	5,000	5,000
Educational Equipment	12,000	8,000	10,000	12,000	12,000
Restricted Assets					
New Assets					
Acquisitions	130,000	122,000	126,000	140,000	150,000
Art In Public Places		40,000		40,000	
Total Art Gallery	\$222,000	\$193,800	\$161,000	\$218,500	\$190,000
Sport, Leisure and Events					
Renewals & Replacements	664,250	38,000	25,700	30,000	43,000
QE II Upgrading	2,745,850	3,410,850	3,722,950	1,022,725	171,000
QE II Stadium - Replacement Scoreboard	1,000,000				
Asset Improvements					
Facilities:					
Community Advisory	500	5,000		500	
Jellie Park	298,000				500,000
Queen Elizabeth II Park	307,000	11,000	14,500	18,500	21,000
Queen Elizabeth II Park Creche	7,000	7,000		10,000	5,000
Rawhiti Golf Course		102,000	100,000		10,000
Facilities Unspecified (Plant Upgrading)		40,000	40,000	40,000	40,000
Cowles Stadium					50,000
Denton Oval					20,000
Pools:					25,000
New Assets					
Sport & Recreation	22,000	5,000			25,000
Facilities:					
New Plant Items		150,000	150,000	150,000	150,000
English Park		546,000			
Outdoor Stadia Additions					100,000
Pools:					
Shade Areas	30,000	10,000	10,000	10,000	10,000
Waltham Pool BBQ Area	62,000				
QEII, Centennial & Pioneer Pools:					
Sponsorship	(513,200)	(580,000)	(180,000)	(180,000)	(180,000)
Centennial Pool:					
New Development	1,448,750				
Pioneer Pool:					
New Development	3,762,750	115,000			
QE II Leisure Pool:					
New Development	70,000		31,800	17,100	
New Development	100,000	175,000	3,400,000	5,500,000	

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
QEII - Additional Car Parks	120,000				
QEII - Gymnasium	200,000				
Central Plant Building		259,875			
Pioneer Creche:					
Fencing & Landscaping and Fitout	118,000				
Total Sport, Leisure and Events	<u>\$10,442,900</u>	<u>\$4,294,725</u>	<u>\$7,314,950</u>	<u>\$6,618,825</u>	<u>\$990,000</u>
Lancaster Park:					
	1,000,000	1,000,000	2,000,000		
Total Lancaster Park	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$0</u>
Communications & Promotions:					
Renewals & Replacements	20,300	23,800	15,300	71,500	30,500
Asset Improvements	10,000	10,000		50,000	30,000
New Assets	70,000	50,000		34,000	35,000
Total Communications & Promotions	<u>100,300</u>	<u>83,800</u>	<u>15,300</u>	<u>155,500</u>	<u>95,500</u>
Economic Development & Employment					
Renewals & Replacements	50,400	27,100	39,400	43,000	38,000
New Assets	41,600	41,600	41,600	23,000	33,000
Total Employment & Economic Development	<u>92,000</u>	<u>68,700</u>	<u>81,000</u>	<u>66,000</u>	<u>71,000</u>
Environmental Policy & Planning					
Renewals & Replacements	37,000	37,000	37,000	37,000	82,000
Asset Improvements	900,000	800,000	700,000		
New Assets					
Non-Conforming Uses purchase	150,000	150,000	150,000	150,000	180,000
Heritage Building Purchase	600,000	300,000	300,000	300,000	300,000
Sales: Non-Conforming Properties	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Sales: Heritage Buildings		(200,000)	(200,000)	(200,000)	(200,000)
Total Environmental Policy & Planning	<u>1,537,000</u>	<u>937,000</u>	<u>837,000</u>	<u>137,000</u>	<u>212,000</u>
Environmental Services					
Renewals & Replacements	25,900	27,400	25,400	3,000	3,000
Asset Improvements	47,180	126,100	39,480	39,480	104,900
New Assets	305,000				
Total Environmental Services	<u>378,080</u>	<u>153,500</u>	<u>64,880</u>	<u>42,480</u>	<u>107,900</u>
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	400,000	400,000	400,000
New Assets					
Elderly Persons Housing					
Extension Residents Lounge - Unspecified	120,000	140,000	140,000	140,000	140,000
Land Purchase			600,000		
Public Rental / Urban Renewal & Other Housing Initiatives					
New Units - Unspecified Sites	3,340,000	1,375,000	1,450,000		
Total Housing	<u>4,064,000</u>	<u>2,119,000</u>	<u>2,594,000</u>	<u>544,000</u>	<u>544,000</u>

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Carparking					
Renewals & Replacements	487,680	30,600	94,860	76,500	153,000
New Assets	641,210	265,200	127,500	239,700	45,900
Total Carparking	<u>1,128,890</u>	<u>295,800</u>	<u>222,360</u>	<u>316,200</u>	<u>198,900</u>
Service Centres					
Renewals & Replacements	55,750	58,200	17,900	45,000	48,750
Asset Improvements					
Community Facilities	2,200		1,000		11,000
Office Equipment & Alterations	1,000	4,000	9,000	9,000	27,000
Service Centre Upgrades					7,500
New Assets					
Computer Equipment & Office Furniture	101,700	13,500	6,500	17,000	20,000
Security Cameras	5,000				
Total Service Centres	<u>\$165,650</u>	<u>\$75,700</u>	<u>\$34,400</u>	<u>\$71,000</u>	<u>\$114,250</u>
Convention Centre & Entertainment Facilities					
Renewals & Replacements	150,000	150,000	150,000	100,000	
Asset Improvements	50,000	50,000	50,000	50,000	
New Assets	50,000	50,000	50,000	50,000	50,000
Contributions - Convention Centre	(502,700)	(502,700)	(485,400)	(485,400)	(271,400)
WestpacTrust Centre	2,550,000	755,000			
Contributions - WestpacTrust Centre	(1,176,900)	(627,100)	(342,400)	(342,400)	(342,400)
Total Convention Centre & Entertainment Facilities	<u>\$1,120,400</u>	<u>(\$124,800)</u>	<u>(\$577,800)</u>	<u>(\$627,800)</u>	<u>(\$563,800)</u>
City Design					
Renewals & Replacements	78,948	130,662	78,948	124,848	124,848
New Assets	41,616	41,616	41,616	52,020	52,020
Total City Design	<u>\$120,564</u>	<u>\$172,278</u>	<u>\$120,564</u>	<u>\$176,868</u>	<u>\$176,868</u>
Plant & Building Services					
Renewals & Replacements - Plant	5,790,901	5,869,581	5,886,581	5,710,481	5,848,681
New Assets - Plant	185,000	185,000	185,000	185,000	185,000
Sales Of Plant	(\$926,782)	(\$779,515)	(\$959,225)	(\$888,587)	(\$954,785)
Total Plant & Building Services	<u>5,049,119</u>	<u>5,275,066</u>	<u>5,112,356</u>	<u>5,006,894</u>	<u>5,078,896</u>
Works Operations					
Renewals & Replacements	29,000	29,000	29,000	29,000	29,000
Asset Improvements	60,000	60,000	60,000		
Total Works Operations	<u>89,000</u>	<u>89,000</u>	<u>89,000</u>	<u>29,000</u>	<u>29,000</u>
Property					
Renewals & Replacements	322,000	425,500	306,000	722,000	2,467,500
Property Management - Property Realisation	(3,900,000)	(2,350,000)	(250,000)	(900,000)	(300,000)
Bottle Lake Land Sale - Note 4				(5,350,000)	
Asset Improvements					
Holding Property Development	721,000	300,000	25,000	120,000	50,000
General	60,000	180,000	200,000	185,000	800,000
Provincial Council Buildings (reprogrammed in 1998/99)	786,000	82,000	115,000	310,000	
Rose Chapel Strengthening/heating/wiring	85,000	100,000			

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
<i>Libraries:</i>					
Fendalton (reprogrammed in 1998/99)	1,950,000	400,000			
Spreydon Library (reprogrammed in 1998/99)	1,100,000	100,000			
Parklands C.C. - Extension to Hall (reprogrammed in 1998/99)	186,700				
New Brighton	950,000				
St Martins		770,000	530,000		
Upper Riccarton			630,000	1,120,000	
Parklands Library				400,000	715,000
<i>Office Buildings:</i>					
Contingencies	210,000	300,000	200,000	200,000	400,000
Parklands Community Centre - Extension to Hall (B/P)		310,000			
Shirley Community Centre - Structural Strengthening (S/P)					430,000
Community Facilities (Unspecified)		200,000	200,000	200,000	300,000
New Assets					
Pier Development - Stage 2 and 3 (reprogrammed in 1998/99)	2,200,000				
Pier Commissioning Costs	25,000				
Ramp and Stairs ChCh Pier	450,000				
Contributions Art Gallery Land - Note 3	(688,120)	(344,060)			
Repayment to Capital Development Reserve		144,060			
Addington Hillmorton Development	(25,000)	(25,000)	(25,000)	(25,000)	
Central City Carpark Building - Note 1	4,000,000				
Civic Offices Essential Power Supply	14,800				
Christchurch Art Gallery Building including carpark - Note 2	860,000	3,125,000	12,698,000	17,536,000	4,726,000
Christchurch Art Gallery Sponsorship		(2,810,000)	(550,000)	(2,500,000)	(3,000,000)
<i>Projects</i>					
Addington Car Park	400,000				
Rugby League Capital Contribution to Carpark			(250,000)		
Furniture & Fittings		1,000			3,000
Unspecified				5,000	
<i>Services</i>					
Furniture & Fittings	5,000	1,500			9,500
Unspecified				44,000	
Total Property	\$9,712,380	\$910,000	\$13,829,000	\$12,067,000	\$6,601,000

Note 1: Library Carpark Fund Draw Down in 1998/99 is \$594,580

Note 2: MCK Richards Trust Fund Draw Down by \$750,000 in 2000/2001

Note 3: Capital Development Reserve was drawn down by \$2,332,180 in 96/97 and is being repaid over the next 3 years

Note 4: Subject to compliance with the Resource Management Process

Corporate Services

Renewals & Replacements	84,500	59,500	44,400	72,500	44,000
Asset Improvements	4,000	12,000	4,000	4,000	4,000
New Assets	1,407,473	1,535,000	1,500,000	0	9,000
Total Corporate Services	\$1,495,973	\$1,606,500	\$1,548,400	\$76,500	\$57,000

Financial Services

Renewals & Replacements	48,118	47,838	51,930	43,910	43,460
Asset Improvements	11,020	12,000	22,000	0	0
New Assets	0	0	0	0	0
Total Financial Services	\$59,138	\$59,838	\$73,930	\$43,910	\$43,460

Administration

Renewals & Replacements	30,720	26,500	50,000	26,500	22,000
Asset Improvements	0	0	0	0	0
New Assets	32,500	0	0	0	4,000
Total Administration	63,220	26,500	50,000	26,500	26,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1998/99 \$	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$
Management Information Services					
Computer Equipment & Software					
Renewals & Replacements	79,000	363,000	50,000	50,000	149,000
Asset Improvements	513,000	291,000	400,000	490,000	491,000
New Assets	108,000	246,000	150,000	160,000	160,000
Total Management Information Services	<u>700,000</u>	<u>900,000</u>	<u>600,000</u>	<u>700,000</u>	<u>800,000</u>
TOTAL CAPITAL EXPENDITURE	<u>96,919,666</u>	<u>73,465,438</u>	<u>87,475,584</u>	<u>80,776,729</u>	<u>69,353,839</u>
Community Board Projects	0	749,100	749,100	749,100	749,100
Unspecified Projects	0	2,610,923	5,482,998	6,000,000	6,000,000
Inflationary Provision	0	1,536,509	3,785,790	5,357,281	6,273,330
Unspecified Carryforwards	(4,000,000)				
Corporate Capital	<u>675,000</u>				
TOTAL CAPITAL EXPENDITURE (NET)	<u>93,594,666</u>	<u>78,361,970</u>	<u>97,493,472</u>	<u>92,883,109</u>	<u>82,376,268</u>
Capital Receipts (included in above)	<u>(2,880,920)</u>	<u>(4,863,860)</u>	<u>(1,557,800)</u>	<u>(3,507,800)</u>	<u>(3,793,800)</u>
TOTAL CAPITAL EXPENDITURE (GROSS)	<u>96,475,586</u>	<u>83,225,830</u>	<u>99,051,272</u>	<u>96,390,909</u>	<u>86,170,068</u>

Schedule of Deletions

As part of the preparation of this Plan some projects have been dropped from the original forward programme. These are listed on pages 20-21 together with the reason for the deletion.

Community Board Funded Projects

These are the projects which Community Boards propose to fund in the 1998/99 year. As well as being included in the capital programme which follows, they are also listed separately on pages 82-85.

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.

5 Year Capital Expenditure Programme

Space does not permit details of all projects within this listing. Readers are welcome to consult the Corporate Plan : 1998 Edition which is available for inspection at all Service Centres and at the Civic Offices.

The 'unspecified projects' above 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 programme includes a number of abbreviations. The key to these is noted below:

B/P = Burwood/Pegasus Community Board	Nth = North
Bth = Both	R/W = Riccarton/Wigram Community Board
CAD = Computer Assisted Draughting	RHS = Right hand side
EPH = Elderly Persons' Housing	RMF = Recycled Materials Foundation
Est = East	S/H = Spreydon/Heathcote Community Board
Ext = Extension	S/P = Shirley/Papanui Community Board
F/W = Fendalton/Waimairi Community Board	Sth = South
GPS = Global Positioning System	TNZ = Tranzfund New Zealand
H/F = Hagley/Ferryhead Community Board	Wst = West
JV = Joint Venture	CCTV = Closed Circuit Television
LATM = Local Area Traffic Management	ANTTS = Automatic Network Travel Time System
NIP = Neighbourhood Improvement Plan	SCATS = Sydney Co-ordinated Adoptive Traffic System

Notes:

- (1) For key to abbreviations see above
- (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.