

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		1999/00	2000/01	2001/02	2002/03	2003/04
City Streets		\$	\$	\$	\$	\$
<b>Renewals &amp; Replacements</b>						
<b>Kerb and Channel Renewals</b>						
Aikmans Rd	Rossall - Akela (Bth)	164,200	254,000			
Albemarle St	Hastings - End (Bth)	71,400				
Battersea St	Orbell - Durham (Bth)	95,000				
Bernard St	Lincoln - End (Sth)	87,400				
Berry St	Bristol - Springfield (Bth)	153,000				
Browns Rd	St Albans - Innes (Bth)	6,120	234,600	234,600		
Burke St	Antigua - Montreal (Sth)	1,071	71,400			
Chapter St	Papanui - Bretts (Bth)	6,120	142,800	265,200		
Cholmondeley Ave	Opawa - Fifield (Bth)	357,000				
Clarence St	Peveler - Lyndon (Bth)	5,100	336,600			
Cleveland St	Edward - Warrington (Bth)	225,883				
Clissold St	Andover - Merivale (Bth)	2,550	173,400			
Clyde Rd	Riccarton - Kirkwood (Wst)	341,200				
Cobham St	Lyttelton - Barrington (Bth)	510,000				
Colombo St	Bealey - Purchas (Bth)	164,600				
Darvel St	Riccarton - Kilmarnock (Bth)	214,200				
Dawson St		10,000	85,000			
Estuary Rd	Ebbtide - Halsey (Sth)	163,200				
Estuary Rd	Jervois - Bridge (Bth)	4,284	285,600			
Ferry Rd	Hargood - Alport (Bth)	306,000	406,000			
Flockton St	Warrington/Speight - Westminster (Bth)	169,000	169,000			
Forfar St	Warrington - Westminster (Bth)	291,400				
Gatherer St	Saxon - bend (Bth)	75,000				
Gloucester St	Stanmore - England (Bth)	5,202	346,800			
Harewood Rd	No 129 - Greers (Sth)	1,530	91,800			
Hereford St	Olliviers - England (Bth)	346,800				
Hills Rd	Akaroa - Aylesford (Bth)	4,590	306,000	360,000		
Hillview Rd	Phillips - Nursery (Bth)	1,836	142,800			
Innes Rd	Mahars - Hills (Bth)	316,200				
Jennifer St	Wairakei - No 44 (Bth)	2,295	153,000			
Keppel St	Hawke - Lonsdale (Bth)	2,142	142,800			
Lyttelton St	Rose - Sparks (Bth)	259,064	241,000			
Mersey St	Westminster - Dee (Bth)	163,800				
North Avon Rd	North Parade - River (Bth)	5,202	276,800			
North Parade	Marshlands - Banks (Est)	115,800				
North Parade	North Avon - Randall (Wst)	102,200				
Nursery Rd	Tuam - Cashel (Bth)	2,601	173,400			
Opawa Rd	Wilson - Brougham (Sth)	1,377	132,600			
Otara St	Hamilton - Memorial (Nth)	152,000				
Peterborough St	Manchester - Madras (Bth)	162,001				
Peveler St	Clarence - Picton (Bth)	2,142	143,200			
Picton Ave	Blenheim - Foster (Bth)	1,071	91,800			
Poynder Ave	Wroxton - Wairarapa	265,200				
Riccarton Rd	Matipo - Rattray (Sth)	132,600				
Richmond Hill Rd	Nayland - base of hill (Bth)	10,000	150,000			
River Rd	No 241 - No 283 (Wst)	1,683	112,200			
Roa Rd		130,000				
Shirley Rd	Marshlands - Quinns/Petrie (Bth)	4,437	295,800			
Sissons Rd	Main North - End (Bth)	2,754	163,800			
Somerfield St	Studholme - Barrington (Bth)	6,120	358,000			
Stuart Mill St		918	61,200			
Tainui St	Somerfield - Darley (Bth)	122,400	163,200			
Tennyson St	Colombo - Bradford/Seddon (Bth)	316,200				
Tennyson St	Braddon/Seddon - Eastern (Bth)	5,814	387,600			
Thames St	Westminster - Innes/Dee (Bth)	3,519	165,200			
Thornton St	Aylesford - Flockton (Bth)	213,200				
Tui St	Fendalton - Kahu (Bth)	459,000				
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			
Idris Rd (R)	Wairakei - Jeffreys/Glandovey (Bth)	371,846				
Essex St (R)	Fitzgerald - Saxon (Nth)	132,600				

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Description		1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Hawdon St (R)	Brougham - Kingsley (Bth)	214,200				
Stewart Street (R)		170,000				
Latimer Sq	Worcester - Gloucester (Wst)		142,800			
Gresford St	Geraldine - Hills (Bth)		251,400			
Ferry Rd	Barbadoes - Williams (Bth)		165,200			
Bamford St	Barton - End (Bth)		2,907	163,800		
Berwick St	Mersey - Forfar (Bth)		5,541	117,859		
Brenchley Ave	Urunga - Watford (Bth)		2,550	173,400		
Burke St	Orbell - Montreal (Sth)		459	45,600		
Charlesworth St			2,346	204,000		
Churchill St	Bealey - Cambridge (Bth)		1,683	112,200		
Clarence St	Lincoln - Railway (Bth)		7,038	339,200		
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	126,400	550,200	
Curletts Rd	Main South - Tensing (Bth)		7,038	573,200		
Eastern Tce	Birdwood - Corson (Wst)		2,907	193,800		
Edmond St	Randolph - End (Bth)		918	95,000		
Estuary Rd	Beattie - Halsey (Bth)		5,712	359,000		
Everard St	Milton - Athelstan (Bth)		1,530	132,000		
Geraldine St	Warrington - Edgeware (Bth)		9,792	542,800		
Harvey Tce	Fitzgerald - Draper (Bth)		3,672	256,000		
Hawford Rd	Butler - Opawa (Bth)		4,590	255,200	290,000	
Heywood Tce	Fitzgerald - Harvey (Bth)		3,468	234,600		
Hinau St	Totara - Pururi (Bth)		3,876	155,000	300,000	
Holmwood Rd	Rossall - Fendalton (Sth)		3,672	224,800		
Lowe St	Tyne - End (Bth)		2,448	163,200		
Lyttelton St	Lincoln - Edinburgh (Bth)		6,528	275,600		
Marylands Pl	Birmingham - End (Bth)		3,060	154,000		
Matipo St	Peveler - Blenheim (Bth)		399,942			
McLeod St	Avalon - North Avon (Bth)		2,142	112,800		
Nayland St	Wakefield - Marriner (Bth)		5,814	367,600		
Nelson St	Picton - Clarence (Bth)		2,754	163,600		
Orbell St	Brougham - Burke (Bth)		3,366	224,400		
Peterborough St	Madras - Cambridge (Bth)		2,601	133,400		
Picton Ave	Riccarton - Peveler (Bth)		4,437	295,800		
Prossers Rd	St Martins - Wades (Bth)		2,754	183,600		
Straven Rd	Kilmarnock - Rochdale/Weka (Bth)		3,366	224,400		
Studholme St	Barrington - Somerfield (Bth)		3,202	336,800	265,200	
Wades Ave	Wilsons - Prossers (Bth)		1,989	132,600		
Wai-iti Tce	Clyde - End (Bth)		2,448	163,200		
Wakefield Ave	Stoke - Nayland (Est)		1,530	102,000		
Winchester St	Merivale - Rugby (Est)		1,224	120,032		
Southwark St	Manchester - Madras (Bth)			168,300		
Andersons Rd	Lowe - Tyne (Bth)			5,000	100,000	
Baker St				8,568	761,200	
Centaurus Rd	Austin Kirk - St Martins (Bth)		4,284	255,600		
Edward Ave	Barbadoes - Cleveland (Bth)		3,570	214,600		
Foster St	Clarence - Lowe (Bth)		5,355	375,978		
Greers Rd	Langdons - Harewood (Est)			3,060	204,000	
Harakeke St	Rochdale - End (Bth)			1,632	148,085	
Idris Rd	Blighs - Wairakei (Bth)			5,049	346,600	
Ilam Rd	Hamilton - Aorangi (Bth)			5,967	177,800	
Innes Rd	Rutland - Cranford (Bth)			4,590	256,000	
Lyttelton St	Edinburgh - Cobham (Bth)			2,958	480,000	
Mackworth St	Ferry - Bonar (Bth)			6,834	630,000	
Medbury Tce	Kotare - Clyde (Bth)			2,142	152,800	
Merivale Ln	Rossall - Winchester (Bth)			6,834	399,000	
New Brighton Rd	Pages - Palmers (Nth)			6,000	420,000	
Paparoa St	Papanui - Claremont (Bth)			3,366	204,400	
Rossall St	Office - Merivale (Bth)			5,967	397,800	
Shirley Rd	Hills - Quinns (Bth)			5,814	307,600	
Station Rd	Flavell - Martindales (Est)			1,020	101,400	
Stewart St	St Asaph - Horatio (Bth)			4,284	295,600	
Stirling St	Office - Aikmans (Bth)			1,301	106,700	
Studholme St	Somerfield - Ashgrove (Bth)			5,355	357,000	

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Tyne St	Blenheim - End (Bth)		1,530	142,000	
Tyrone St	Factory - Third (Bth)		3,290	229,300	
Weka St	Tui - Straven (Bth)		3,825	265,000	
Alexandra St	Fitzgerald - Stanmore (Bth)			5,508	367,200
Baretta St	Dunn - Somerfield (Bth)			2,448	163,200
Bellamy Ave				12,000	98,000
Bordesley St				20,000	190,000
Cambridge Tce	Barbadoes - Madras end (Nth)			1,530	102,000
Centaurus Rd	Ramahana - Albert (Bth)			1,989	132,600
Champion	Bealey - Gresford (Bth)			4,900	340,000
Charles St				15,000	105,000
Clyde Rd	University Dr - Creyke (Bth)			30,000	250,000
Coronation St	Selwyn - Simeon (Bth)			3,978	326,400
Edward Ave	Cleveland - Hills (Bth)			3,672	194,800
Garreg Rd	Glandovey - Galway (Bth)			7,600	385,000
Geraldine St	Canon - Edgeware (Bth)			5,508	367,200
Glenroy St	Hargood - Portman (Bth)			3,570	235,000
Grants Rd				20,000	240,000
Hastings St East	Vienna (Bth)			20,000	200,000
Hawthorne St	Papanui - Watford (Bth)			2,856	193,800
Innes Rd	Cranford - Jamieson (Bth)			20,000	190,000
Kinsey Tce				50,000	550,000
Lester Lane	Deans - End (Bth)			2,754	163,600
Manning PL	Ferry - Wildberry (Bth)			15,000	185,000
Mary St	Wyndham - Main North (Bth)			20,000	155,000
Mathias St	Mays - Chapter (Bth)			15,000	105,000
Newnham Tce				20,000	175,000
North Parade	Averill - Medway (Bth)			15,000	105,000
Office Road				20,000	145,000
Orbell St	Moorhouse - End (Bth)			15,000	100,000
Snowdon Rd	Fendalton - Idris (Bth)			4,794	215,000
St Martins Rd	Centaurus - Gamblins (Bth)			15,000	115,000
Speight St				20,000	150,000
St Albans St	Rutland - Trafalgar			20,000	105,000
St James St	Windemere - Dalriada (Bth)			20,000	220,000
Stratford				30,000	300,000
Straven	Kilmarnock			15,000	105,000
Sullivan Ave	Ensors - Whittington (Bth)			4,794	316,200
Totara St	Kahu - Puriri nth (Bth)			20,000	230,000
Union St	Beresford - Owles (Bth)			15,000	125,000
Vienna St				15,000	150,000
Wainoni Rd	Breezes - Shortland (Bth)			35,000	340,000
Wainoni Rd	Shortland - Avonside (Bth)			20,000	135,000
Warrington	Hills - Flockton (Bth)			20,000	210,000
Webb St	Papanui - Bristol (Bth)			3,672	244,800
Wildberry St	Manning - Hopkins (Bth)			4,284	285,600
Winchester St	Merivale - Andover (Bth)			30,000	210,000
Bower Ave					25,000
Cobham					15,000
Frank St					30,000
Kowhai					15,000
Lyttelton St					19,520
Ngaio					30,000
Ratray	Peveler - Riccarton (Bth)				3,978
Wildberry St					25,000
Wyndham					25,000
Geraldine St	Bealey - Canon (Bth)				3,570
Mayfield Ave	Berwick - Westminster (Bth)				4,437
Sullivan Ave	Whittington - Richardson (Bth)				7,038
<b>Kerb and Channel Enhancements</b>					
Rogers St	Waltham - Huxley (Bth)	163,200	138,720		
Leyden St	Ferry - Cross (Bth)	138,720			
Cross St	Mathesons - Nursery (Bth)	2,081	138,720		
Addington NIP		138,720	138,720	138,720	
Shakespeare Rd	Defoe - Wilsons (Bth)		3,672	244,800	
Phillipstown			2,081	138,720	138,720
Sydenham NIP				138,720	

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Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Charles St            Wilsons - Osborne (Bth)				130,000	
Charles St            Osborne - Ensors (Bth)				15,000	105,000
Flavell/Marsden/Rollin					87,000
Unspecified				16,280	258,000
<b>Structure Renewals</b>					
Bridges                Lifelines	102,000	102,000	102,000	102,000	102,000
Retaining Walls Renewals	50,000	50,000	50,000	50,000	50,000
Bridge Renewals			25,000	25,000	25,000
Culvert Renewal					150,000
<b>Carriageway Sealing</b>					
Resealing	1,583,477	1,583,477	1,583,477	1,583,477	1,583,477
Second Coat Sealing	104,982	104,982	104,982	104,982	104,982
Ripple Strips (F/W)	10,000				
<b>Carriageway Surfacing</b>					
Slurry Sealing	94,484	94,484	94,484	94,484	94,484
Surfacing Budget	640,390	800,390	960,390	1,120,390	1,280,390
<b>Carriageway Smoothing</b>					
Carriageway Smoothing	367,200	367,200	367,200	367,200	367,200
<b>Footpath Resurfacing</b>					
Footpath Resurfacing (F/W)	10,000				
Footpath Resurfacing	1,995,000	1,995,000	1,995,000	1,995,000	1,995,000
<b>Total Renewals and Replacements</b>	<b>13,046,515</b>	<b>13,772,958</b>	<b>14,903,279</b>	<b>15,122,253</b>	<b>15,626,476</b>
<b>Asset Improvements</b>					
<b>Road Network Improvements</b>					
Woolston-Burwood expressway and cycleway (R)	1,310,000	1,430,000			
Lincoln Rd (R)        Whiteleigh - Sylvan	1,760,000				
Briggs Rd/Marshlands Rd Traffic Signals - Lifelines	200,000				
Bexley Road - Wainoni to Birch	189,000	510,000			
Bealey/Carlton/Harper	100,000	400,000	550,000		
Ferry Rd/Humphreys Drive Roundabout (R)	80,000	200,000			
Hills/Shirley/Warrington	52,000	50,000			
Fendalton Rd         Heathfield - Clyde	10,000	1,220,000	1,220,000		
Blenheim Rd Overbridge (Reprogrammed 99/00)	200,000				
Linwood / Dyers Signalisation		400,000			
Durham/Salisbury		60,000			
Transit related projects			1,000,000	1,000,000	1,000,000
Clarence/Riccarton/Straven Intersection			200,000		
Woolston-Burwood expressway and cycleway - Stage 2			700,000	1,100,000	
Ferrymead Bridge			500,000	1,800,000	2,500,000
Antigua/Tuam St left turn lane			87,000		
Bealey/Papanui/Victoria Intersection Imp for PPT					112,000
Mandeville/Riccarton + Riccarton Rd misc					280,000
<b>Carriageway Seal Widening</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>
<b>Cycleways</b>					
Railway Cycleway	430,000				
Travis Road Cycle Lanes	125,000				
Minor Works/Intersection Improvements/School Routes	50,000				
Colour Cycle Routes	50,000	50,000			
Intersection Markings	50,000				
Shirley Area Cycleways	30,600	132,600			
Hagley Park Cycle Routes		100,000	100,000		
Railway Cycleway stage 6		100,000			
Railway Cycleway existing upgrade		97,000			
Linwood Ave cycleway		80,000			
Projects to be allocated		75,000	100,000	40,000	
Central City Cycle Routes		75,000			
Wairoa Cycleway Stage II			180,000	130,000	
Avondale Bridge Clip on			150,000		
Annex Road Cycle Route			111,000		
Waterloo Rd Cycleway			60,000	180,000	150,000
Northern Extension			50,000	50,000	
Railway access Heathcote to City				200,000	200,000
Prestons Road Stage III				150,000	
Wigram Area Cycle Route					200,000
Harewood Road Cycle Route					100,000
Cycle projects in Parks					100,000

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	\$	\$	\$	\$	\$
<b>Street Lighting Upgrading</b>					
<i>Street Lighting - Safety</i>					
Dyers Rd	Ruru - Bexley	122,000			
Kendal Ave	Wairakei - Memorial	64,260			
Frosts Rd	Travis - Mairehau	55,000			
Minor Works		51,000	51,000	51,000	51,000
Wilsons Rd	Fifield - Centaurus	46,000			
Tuam St	Fitzgerald - Harrow	33,000			
Madras St	Bealey - Edgeware	27,000			
Kotare St	Kahu - Clyde	24,000			
Kahu Rd	Straven - Kotare	19,000			
St Martins	Burnbrae - Centaurus	13,000			
Warrington St	Geraldine - Hills	11,000			
Burnbrae St	Eastern - St Martins	6,000			
Halswell Junction Rd		59,000			
Bexley Rd	Wainoni - Breezes		92,000		
Maidstone Rd	Waimairi - Withells		87,720		
Hackthorne Rd	Cashmere - Dyers Pass		75,000		
Barrington St	Neville - Cashmere		51,000		
Greers Road	Grahams - Memorial		45,900		
Harewood Rd	Greers - Railway		39,000		
Sommerfield St	Barrington - Strickland		36,000		
Avondale Rd	Breezes - New Brighton		30,600		
Hills Rd	Shirley - Akaroa		28,000		
Breezes Rd	Avonside - Wainoni		25,500		
Sawyers Arms Rd	Northcote - Johns		88,740		
Bower Avenue	New Brighton - Queenspark		76,000		
Halswell Junction Rd	Springs - Shands		72,000		
Port Hills Rd	Curries - Tunnel		70,000		
Breezes Rd	Pages - Bexley		62,000		
Durham St	Bealey - Springfield		19,000		
Bassett St	New Brighton - Parnwell		13,260		
Estuary Rd	Jervois - Ebbtide		76,000		
Blighs Rd	Idris - Papanui		27,000		
Avonhead Road	Roydvale - Yaldhurst			87,720	
Lyttleton St	Lincoln - Sparks			60,000	
Halswell Junction Rd	Alvaston - Halswell			59,000	
Antigua St	Brougham - Tuam			43,000	
Roydvale Ave	Memorial - Wairakei			42,024	
Langdons Rd	Main Nth - Greers			42,000	
Birmingham Dr	Wrights - Annex			32,000	
Montreal St	Brougham - Moorhouse			27,000	
Coronation St	Selwyn - Barrington			24,000	
Briggs Rd	Akaroa - Marshlands			21,000	
Annex Rd	Birmingham - Railway			16,000	
Akaroa St	Hills - Briggs			14,000	
Parnwell St	Bassett - Travis			14,000	
Roydvale Ave	Avonhead - Memorial			11,220	
Withells Rd	Yaldhurst - Avonhead				80,580
Ilam Road	Memorial - Wairakei				56,100
Bridle Path	Main South - Martindales				42,840
Idris Rd	Glandovey - Blighs				38,000
Union St	Owles - Estuary				37,000
Prestons Rd	Main Nth - Grimseys				32,000
Prestons Rd	Grimseys - Hawkins				30,600
Ilam Road	Maidstone - Memorial				29,580
Shirley Rd	Hills - Marshlands				29,000
Clyde Rd	Ilam - Greers				28,000
Middleton Rd	Riccarton - Blenheim				26,000
Owles Tce	Seaview - Union				26,000
Waterloo Rd	Gilberthorpes - Brixton				24,000
Unspecified Projects					20,000
<i>Street Lighting - Asset Improvements</i>					
Street Light Poles		138,720	138,720	138,720	40,000
Bickerton St	Pages - Wainoni	27,030			
Waterloo Rd	Carmen - Brixton	20,400			
Brynley St	Springs - Main South	10,200			

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Branston St Aymes - Boston	7,140				
Roberta Dr Lyttelton - Barrington		25,704			
Moffet St Waterloo - Mortlake		8,500			
English St		7,000			
Watts Rd Main South - Blenheim		5,000			
Ariki Pl		4,500			
Dix St Awatea - Dufek		4,000			
Finsbury St Waterloo - Moffett		3,500			
Betwin St English - Coleman		3,000			
Fulham St Waterloo - Moffett		2,500			
Neill St Springs - Main South			10,500		
O'Briens Rd			5,500		
Wilson St Waterloo - to end			5,000		
Greenhurst St Epsom - Main South			5,000		
Brixton St Waterloo - to bend			5,000		
Washbournes Rd Vickerys - Haytons			4,500		
Vickerys Rd Haytons - Washbournes			4,000		
Shaw Ave Lonsdale - Rawhiti Dom.			4,000		
Butts Valley Rd			3,000		
Algidus St			2,000		
Unspecified projects				230,000	230,000
<b>Street Lighting Conversion</b>					
Unspecified	292,500	292,500	292,500	222,500	222,500
<b>Seal Extension</b>					
Coutts Island Rd Dickeys - End	22,300	44,000			
Grassmere Rd Grants - End	1,071	20,400			
Miners Rd Old West - Part only	44,000				
Farrells Rd		43,128			
Lillian St Service Lane			35,000		
Murphys Road			57,840		
Beach Rd Part				40,000	
Earlham St				42,000	
Unspecified					125,000
<b>Major Amenity Improvements</b>					
Cathedral Square Redevelopment	1,024,522	22,911			
Children's Play Equipment Cathedral Square (Reprogrammed 99/00)	100,000				
Central City East Projects	76,500				
Worcester St Manchester - Latimer Square	178,600	173,400			
Oxford Tce Hereford - Worcester	100,000				
Armagh Street Manchester - Madras	100,000				
City Approaches	30,600	30,600			
Bridge of Remembrance to Montreal St	30,600				
Oxford Tce Worcester - Gloucester	5,100	155,000			
New Brighton Commercial Area Redevelopment (Reprogrammed 99/00)	100,000				
Colombo St Armagh - Salisbury			100,000		
Rolleston/Cambridge/Cashel					80,000
High St (Footpath and Trees) - Cashel - Manchester					100,000
Cambridge Tce (Road Closure) - Barbadoes - Salisbury					20,000
Projects to be identified					150,000
<b>Total Asset Improvements</b>	<u>7,506,743</u>	<u>6,556,283</u>	<u>6,266,160</u>	<u>5,799,064</u>	<u>6,190,800</u>
<b>New Assets</b>					
<b>New Construction/New Kerb and Channel/Paths</b>					
Subdivisions	515,000	500,000	500,000	500,000	500,000
Yaldhurst Rd Nortons - Fovant	204,000	408,000			
Avonhead Rd No 443 - No 509	66,300				
Cashmere Rd Brookville - Happy Home	51,000				
New Retaining Structures	50,000	150,000	50,000	50,000	50,000
Worsleys Rd	50,000				
Minor Landscape Improvements	20,400	20,400	20,400	20,400	20,400
Centaurus Rd Aynsley - Glenelg	8,000	81,600	102,000		
Halswell Junction Rd No 610 - railway	1,530	51,000			
Jipco Place	765	25,500			
Keyes Rd By Rawhiti Domain	612	20,400			
Petworth/Woodside	612	6,120			

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Port Hills Rd No 275 - No 313	510	10,200			
Woodside/Poshwaite	510	6,120			
Halswell Rd Candys - Glovers	510	5,100			
Keighleys Rd (H/F)	6,000				
Wairakei Rd (F/W) Russley - Orchard	4,000				
Taylor's Mistake Rd Improvements		306,000		306,000	
New Brighton Rd Avondale - Wainoni		4,590	153,000		
Halswell Junction Rd Railway - Shands		5,000	51,000		
Shands Rd @ Printpac			5,100		
Muritai Tce			1,530	51,000	
<b>Safety Works</b>					
Blenheim Rd (Reprogrammed 99/00)	322,000				
Pedestrian Safety Initiatives/Crossing Facilities	135,000	100,000	50,000	50,000	50,000
Road Safety at Schools	100,000	50,000	50,000	50,000	50,000
Buckleys/Kerrs	100,000				
Minor Safety Projects	50,000	60,000	60,000	60,000	60,000
Disraeli/Montreal Traffic Island	45,000				
Blackspot Remedial Works	40,000	40,000	40,000	40,000	40,000
Safe Routes to Schools	40,000	40,000	40,000	40,000	40,000
Dyers Pass Guardrail	40,000				
Addington School at Simeon Park	40,000				
Mairehau/Marshlands Intersection	30,000				
Burwood/Norwood/Sandwich Intersection (S/H)	21,850				
Avonside Dr barriers (Reprogrammed 99/00)	334,000				
Berwick/Forfar/Warrington		73,000			
Cashmere/Hendersons Realignment			275,000		
Cashmere Rd at Penruddock Rise			25,000		
Milns/Sparks/Sutherlands realignment				160,000	
Bealey/Fitzgerald/Hills/London				50,000	
Innes/Rutland realignment				90,000	
Hawkes/New Brighton/Owles/Pages/Seaview					155,000
Colombo/Edgeware Signals					50,000
Marshlands Rd - Briggs to QEII 4 Laning					150,000
Aymes/Goulding/Shands					47,000
Breezes Rd - Chisnalwood Parking					40,000
<b>Neighbourhood Improvement Works</b>					
Minor Works	37,700	42,100	46,600	30,000	30,000
Mansfield Ave	51,000				
Hillview/Nursery	30,600				
New Brighton/Baker	60,000				
Surrey/Worcester	25,500				
Steamwharf Stream Bridge	20,000				
Torlesse/Avonside	40,800				
Mathers Rd Traffic Calming	50,000				
Rowley Ave Traffic Calming	8,000				
Domain Tce Traffic Calming	50,000				
Southampton St Traffic Calming	20,000				
Tankerville Rd traffic Calming	8,000				
Joy St/Lake Terrace Rd Threshold	18,000				
Fifield Tce Traffic Calming	30,000				
Reynolds Ave Mild Restraint	35,000				
Fairfield Tce Traffic Calming	10,000				
Smith St Restraints	60,000				
Ashgrove Tce Barrington - Ferniehurst	510	15,300			
Radiata/Queenspark	918	30,600			
Rowcliffe/Woodham	612	20,400			
Ottawa Rd	1,224	30,600			
St Andrews Square At Croquet Club	1,224	40,800			
Mundys/Gayhurst	918	30,600			
Ferry Rd Landscaping (H/F)	19,125				
Linwood Avenue Pedestrian Island (H/F)	3,000				
Streetscape Enhancement (R/W)	10,000				
Tower St at Aymes Rd Splitter Island (R/W)	9,000				
Projects to be identified (R/W)	20,000				
Edgeware Rd Landscape Works (S/P)	1,600				
North Papanui LATMS (S/P)	15,000				
Aorangi Rd Pedestrian Facility (F/W)	15,000				

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Reynolds Ave Traffic Calming(F/W)	20,000				
Suva St at Middleton Grange (R/W)	50,000				
Kearneys Rd		20,400			
Bewdley/Evesham		30,000			
Bickerton at Pages Traffic Restraint		35,000			
Joy St Traffic Restraint		40,000			
Sonter Rd at Treffors Rd Splitter Isl.		6,000			
Banks/McBratneys		45,900			
Hoonhay/Lewis		5,000			
Heberden/ Evans Pass		40,800			
Manchester St Bealey - Edgware		61,200			
Slater St		30,600			
Rowley Ave Traffic Calming		8,000			
Papanui/McDougall		30,600			
Stratford St		40,800			
Roydvale Ave/ Teesdale		35,700			
Beach/ Donnington		612	20,400		
Waimea/ Birdwood		1,224	40,800		
Armagh/ Barbadoes		918	25,500		
Ashgrove/ Barrington		918	30,600		
Ashwood St		918	30,600		
Ensors/ Fifield		918	30,600		
Fleete/McBratneys		918	30,600		
Helmsdale/Burwood		918	30,600		
Mona Vale/ Kilmarnock		918	30,600		
Palatine Tce		510	15,300		
Staffordshire/Burwood		918	30,600		
Brookside/Aorangi Restraints			10,000		
Butler St			30,000		
Hoonhay/Mayhill			30,000		
Dorset/ Victoria			25,500		
Glenfield Cres			25,500		
Weston Rd			30,600		
Flemington/Beach			30,600		
Hendersons/Rowley			30,000		
Fisher Ave			30,000		
Hendersons/Barrowclough			30,000		
Lewis/Wyn			5,000		
Sparks/Gainsborough			30,000		
Pinewood/Bower Threshold			35,000		
HorseshoeLake/Lake Terrace Int.Treatment			35,000		
Fifield Tce Traffic Calming -Ensors - Beckford			10,000		
Aynsley Tce				25,500	
Sparks/Victors				30,000	
Projects to be prioritised				714,500	820,000
<b>Signals</b>					
ANTTS (Automatic Network Travel Time Sys.)	30,000	30,000	30,000	30,000	30,000
CCTV Installation - City	41,000	41,000	41,000	41,000	41,000
Traffic Signal Upgrade	200,000	200,000	200,000	200,000	
SCATS2 Upgrade	75,000	75,000			
<b>Signs</b>					
Signs - Parking	25,500	25,500	25,500	25,500	25,500
Signs - Regulatory etc	90,000	90,000	90,000	90,000	90,000
Advanced Direction Signage	50,000	50,000	50,000	50,000	50,000
School Crossing Equipment	10,000	10,000	10,000	10,000	10,000
<b>Passenger Transport Infrastructure</b>					
Public Transport Initiatives	225,000	100,000	100,000	100,000	100,000
Bus Interchange	2,101,000	17,497,000			
Bus Stop Installation	5,100	5,100	5,100	5,100	5,100
Bus Shelter Installation		50,900	100,900	100,900	50,900
<b>Fixed Assets</b>					
Communications Equipment	2,040	2,040	2,040	4,540	4,540
Furniture	2,040	2,040	2,040	4,540	4,540
Traffic Counters	20,000	20,000	20,000	20,000	20,000
CAS Software	10,000				
SCATS 2 PC & I/O Hardware		100,000			

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
<b>Property Purchase</b>					
Miscellaneous Hardship Purchases	132,600	132,600	132,600	132,600	200,000
Fendalton Rd	420,000				
Riccarton/Straven (Reprogrammed 99/00)	790,000		550,000		
Property Sale Expenses	30,000				
Unspecified			190,000	600,000	600,000
<b>Total New Assets</b>	<b>7,259,610</b>	<b>21,044,300</b>	<b>3,722,210</b>	<b>3,681,580</b>	<b>3,333,980</b>
<b>Sale Of Property</b>	<b>(830,000)</b>	<b>(300,000)</b>	<b>(880,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>
<b>Total City Streets Expenditure</b>	<b>26,982,868</b>	<b>41,023,541</b>	<b>24,011,649</b>	<b>24,302,897</b>	<b>24,851,256</b>
<b>Parks:</b>					
<b>Restricted Assets</b>					
<b>Renewals and Replacements</b>					
Fencing (Replacements)	64,686	45,219	40,742	41,380	44,102
Irrigation Systems (Replacements)	54,152	60,894	84,294	59,623	60,465
Playing Field Reconstruction	79,982	92,722	105,627	117,394	117,481
Walkways Reconstruction	16,531	16,686	10,076	10,121	10,100
Recreational Facilities (Renewals)					20,343
Major Parks Tree Replacment Projects	134,797	137,237	145,746	146,992	147,072
Pathways Renewals	30,015	29,172	29,681	29,888	30,333
Park Artwork Renewals	5,332				
<b>Total Parks Renewals &amp; Replacements</b>	<b>385,496</b>	<b>381,929</b>	<b>416,166</b>	<b>405,397</b>	<b>429,896</b>
<b>Asset Improvements</b>					
<b>New Reserves Developments</b>					
Project Management	105,468	115,258	113,714	108,196	100,759
Neighbourhood Reserves Development	147,900				
Sumnervale Reserve Development	35,000		20,000		
Tomes Rd/Rutland St Reserve Development	40,000				
Edmonds Gardens	5,000				
Englefield Reserve	10,000				
Carmen Reserve	7,500				
Sea Eagles Reserve	5,000				
Washington Reserve	60,000				
Kennedys Bush (Extension)	10,000				
Gibraltar Farm Park	19,000	14,500			
Cannon Hill Reserve	10,000	10,000			
Leslie Egnot Reserve	10,000	10,000			
Petrie Park (extension)	25,000	15,000			
Packe Reserve	10,000	6,000			
Francis Reserve	9,500	5,000			
Westlake Park	20,000	10,000	45,000	40,000	15,000
Styx Mill Reserve	50,000	45,000	80,400	40,000	45,000
Bexley Wetlands	30,000	30,000	30,000	20,000	15,000
Withells Island Reserve		10,000	111,600	85,000	10,000
Beverley Park (extension)	15,000				
Travis Wetland Natural Heritage Park	55,000	55,000	55,000	120,000	60,000
Huia Gilpin Reserve	5,000		5,000	40,000	20,000
Templetons Road Reserve	50,000	100,000	75,000	35,000	100,000
Unspecified New Reserves	51,000	55,000	110,600	51,000	80,000
Westmoreland East Valley Reserve	20,000	20,000	40,000	25,000	35,000
Westminster St Reserve (ex yard site)	30,000	30,000	25,000	25,000	10,000
Adcock Reserve	10,000	10,000	20,000	10,000	
Heathcote Quarry Reserve	7,500		7,000	10,000	10,000
Clarevale Reserve	8,000		12,000	20,000	
Longhurst/Scarff Reserve	5,000		7,500	5,000	
Janet Stewart Reserve	7,500	5,000	11,000	15,000	
Broadhaven Park	10,000	10,000	10,000		30,000
Coronation Hospital Reserves	15,000			30,000	30,000
Major Hornbrook Road (Reprogrammed 99/00)	5,000				
Kirk Reserve	10,000	15,000	15,000		
Glenstrae Reserve	16,000		16,000	6,000	
Laing Reserve	6,500	8,000			
Farnborough Reserve	10,000	15,000	24,000		
Bayswater Reserve (extension)	10,000	15,000	5,000	5,000	

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Estuary Green Edge	50,000	250,000			50,000
Estuary Green Edge (Cash in Lieu Funded Portion)		100,000			
Ernlea Reserve	15,000		8,000	5,000	
Brooklands Domain (ext)	25,000	7,000			
Donnell Sports Park	86,700	20,000	20,000	25,000	
Brookhaven Reserve	75,000		40,000	10,000	
Cambridge Tce/Barbadoes St Cemetery	15,000		9,500	15,000	
Cracraft Cavern Reserve	50,000		5,000	7,500	6,000
Addington Railway Station Reserve	10,000		5,000	5,000	
Crofts Reserve	8,000				20,000
John Britten Reserve Development	30,000				20,000
Scarborough Farm Park Development	15,000				20,000
Centennial Park (extn with ex yard site)		150,000	40,000	30,000	30,000
Spencerville Domain (extension)		5,000	15,000	15,000	
Alderson Reserve			10,000	5,000	
Showgate Reserve			30,000		
Drayton Reserve	20,000	10,000	10,000	10,000	20,000
Sheldon Park				25,000	
Ferrymead Reserve Extension				40,000	30,000
Major Hornbrook Rd (new reserve)				15,000	8,000
Port Hills Reserves					40,000
Sumner Croquet Reserve		40,000			40,000
Viceroy Reserve				8,000	5,000
Merivale Reserve (F/W)	20,000				
Wigram Reserve					25,000
<b>Major Site Rehabilitation Projects</b>					
Project Management	24,000	37,928	28,949	7,988	7,748
Halswell Quarry	81,600	28,000	70,000	40,000	30,000
Bexley Reserve (ex landfill site)	50,000	50,000	60,000	25,000	23,000
English Park	270,000	425,000	225,000		
Roto Kohatu Reserve (ex landfill site)	50,000	50,000	10,000	27,000	40,000
<b>Amenity Landscape/ Planting Projects</b>					
Project Management	79,710	45,423	53,282	51,364	47,893
Beckenham Park Rock Garden	15,000				
Spencer Park/Seafield Park	35,000				
Botanic Gardens Entrance	85,000				
Hollis Reserve	60,000				
Cashmere Village Green	40,000				
McFarlane Park	21,000				
Sign of the Takahe	5,000				
Mary Duncan Park	20,000	40,000			
Sedgewick Reserve	10,000				
Abberley Park	25,000				
Peacocks Gallop	5,000				
Botanic Gardens Curator's House	55,000				
Barnett Park	5,000	8,300			
West Watson Park	15,000	15,000			
Ouruhia Domain	15,000	15,000			
Scott Park (Halswell)	5,000	5,000			
Ruapuna Park	17,000	18,000			
Halswell Domain	8,000	12,000			
Garden Enhancements	10,000	10,000	10,000		
Kibblewhite St Reserve	20,000		10,000		
South Brighton Domain	15,000		8,500		
Heathcote Domain	20,000		10,000	30,000	
St. Albans Park	20,000		20,000	30,000	
Rawhiti Domain	10,000	5,000	15,000	10,000	
Latimer Square (Reprogrammed 99/00)	114,000				
Shirley Community Centre	30,000				
The Groynes	14,000	14,000	20,000	20,000	30,000
Spencer Park	12,000	12,000	40,000	25,000	12,000
Botanic Gardens	25,000	20,000	85,000	35,000	25,000
Bottle Lake Forest Park	52,000	50,000	20,000	40,000	76,000
Birdseys Reserve	15,000	15,000	5,000	5,000	5,000
Minor Landscape Works	32,600	33,600	28,500	20,400	39,200
New Street Tree Planting	61,200	61,200	61,200	61,200	61,200

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Park Safety Planting	21,250	21,250	21,250	42,500	42,500
McCormacks Bay		30,000			
Southey Reserve		4,500			
Shamrock Reserve		8,000			
Champion Reserve		7,500			
Mahars Reserve		10,000			
Remuera Reserve		8,500			
Rat Island Reserve			5,000		
Kyle Park	35,000		7,500		
Richmond Village Green			4,000		
Springmead Reserve			3,500		
Chartwell Reserve			4,000		
Moyna Reserve			4,000		
Holmes Park			4,500		
Gloaming Reserve			3,500		
Petrie Park			5,000		
Ridder Reserve			4,500		
Matangi Reserve			4,000		
Ashwood Reserve			3,500		
Curzon Reserve			3,500		
Sabina Reserve			5,000		
Yellowstone Reserve			4,000		
Hagley Park			10,000	20,000	20,000
Hillsborough Domain				25,000	
Branston Park				4,500	4,500
Sports Park Shelter Planting				10,000	10,000
Barrington Park					10,000
Warren Park					5,000
Tulett Park					5,000
Moa Reserve (H/F)	2,300				
Beverley Park (H/F)	7,250				
Tuam/Stanmore Reserve (H/F)	2,300				
Nunweek Park					7,500
Sign of the Kiwi					15,000
<b>Revegetation Projects</b>					
Project Management	4,808	6,312	9,356	11,627	11,078
Barnett Park	4,000	4,000	4,000	4,000	4,000
Port Hills Reserves	24,500	24,500	31,600	40,800	38,700
Seafield Park	7,000	6,000	5,000	5,000	5,000
Horseshoe Lake Reserve	4,000	3,000	15,000	20,000	20,000
Yaldhurst Bush	5,000	10,000	8,500	4,500	6,000
Arbor Day Planting (S/H)	2,000				
Arbor Day Planting	11,400	11,400	11,400	11,400	11,400
<b>Foreshore Development Works</b>					
Project Management	178,202	25,000	45,000	45,000	45,000
Coast Care Development		91,800	183,600	183,600	183,600
Nth New Brighton Beach Park	30,000				
Waimairi Beach Park	15,000				
Sth New Brighton Beach Park	35,000				
Spencer Park Beach	25,000				
Sumner/Scarborough Beach Park	15,000				
Taylors Mistake Beach Park	30,000				
Brooklands Spit	10,000				
Bottle Lake Beach Park	5,000				
Sth Shore/Spit Beach Park	25,000				
Clifton/Sumner Beach Park	10,000				
New Brighton Beach Park	40,000				
Brooklands Spit (S/P)	2,500				
Godley Head Beach Park	10,000				
<b>Riverbank Landscape Projects</b>					
Project Management	5,182	7,545	14,871	15,890	15,757
Lower Heathcote Riverbank	30,000	30,000	35,000	20,000	20,000
Inner City Riverbanks Upgrading	18,000	18,000	45,000	25,000	20,000
Avonside Riverbank	10,000	10,000	15,000	25,000	10,000
Cashmere River Reserve			30,000	5,000	
Avon Loop Planting		5,000			
Waimea/Eastern Terrace Riverbank	10,000	15,000			30,000

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Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Wairoa Reserve			25,000		
Styx Boating Reserve	10,000	10,000			
Riverbank Protection Works					5,000
Rivers & Waterways Upgrading				71,400	66,300
<b>Avon/ Heathcote Estuary Conservation</b>					
Project Management	531	686	793	1,954	1,875
Estuary Protection Works	8,000	8,000	8,000	10,000	8,000
Estuary Margins Planting				8,000	10,000
<b>Cemeteries Landscape Development</b>					
Project Management	8,138	8,145	7,376	12,351	7,738
Belfast Cemetery	15,000	15,000			
Memorial Park Cemetery	6,000			60,000	20,000
Yaldhurst Cemetery	10,000		10,000	5,000	5,000
Avonhead Cemetery - Beams	7,500				
Belfast Cemetery - Beams	5,000		3,500		3,500
Memorial Park Cemetery - Beams	15,000	10,000	5,000	8,000	5,000
Addington Cemetery (S/H)	4,000				
Ruru Cemetery - Beams	20,000	30,000	10,000		
General Cemetery Improvements	40,000	40,000			
New Cemetery Site			45,900	40,800	40,800
<b>Design Plans</b>					
Landscape Design Plans	106,000	106,000	106,000	106,000	106,000
Bexley Reserve (B/P)	2,000				
Survey & Set Out Plans	8,000	8,000	8,000	8,000	8,000
<b>Playing Field Construction (New)</b>					
Project Management		3,429	7,326		7,696
Cuthberts Green		40,000			
New District Sports Park			73,900		73,900
<b>Drainage Work</b>					
Project Management	186			4,776	2,499
Botanic Gardens Playground Drainage	3,500				
Tulett Park				55,000	
Fendalton Park					30,000
<b>Pathways Formation</b>					
Project Management	3,919	5,538	6,896	7,254	7,228
Path Upgrades	63,750	63,750	63,750	63,750	63,750
Avon River - Avonside	10,000	5,000			
Botanic Gardens		12,000		12,000	20,000
Bower Park			9,700		
Dunedin Reserve			3,500		
Westburn Reserve			6,500		
Chartwell Reserve			3,500		
Hillsborough Domain				7,800	
Sheldon Park					3,000
<b>Walkways / Track Development</b>					
Project Management	897	943	2,355	2,849	2,499
Heathcote Walkways	3,000	3,000			
Port Hills Walkways	10,000		20,000	20,000	20,000
Mountain Bike Tracks	10,000	15,000		16,500	8,000
Seafield Park/Spencer Park	4,000	4,000	6,000	6,000	5,000
Scarborough/Taylor's Mistake Walkway			3,000		
Jubilee Walkway			10,000	5,000	5,000
Estuary Walkway - Sth Brighton					5,000
Horseshoe Lake Reserve			8,500	5,000	5,000
<b>Nurseries</b>					
Project Management	332	429			
Irrigation Work	10,000	10,000			
<b>Total Asset Improvements</b>	<b>3,842,124</b>	<b>2,917,435</b>	<b>2,816,318</b>	<b>2,389,898</b>	<b>2,357,620</b>
<b>New Assets</b>					
<b>Parks Interpretation Projects</b>					
Project Management	9,513	12,448	11,619	12,286	12,081
Park Identification/Control Sign Installatn	13,300	13,300	13,300	13,300	15,000
Port Hills Reserves - Signs	18,500	15,000			5,000
Plane Table Sign for Sign of Kiwi (S/H)	4,000				
Horseshoe Lake Information Board		8,000			
Seafield Park Information Board/Lookout			10,000		

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Natural Areas Interpretation			6,000	10,000	9,000
Historic Reserves Interpretation				5,000	
<b>Irrigation Systems (New)</b>					
Project Management	24,111	14,784	21,433	25,492	24,474
Botanic Gardens	40,000				
St. Albans Park	61,200				
Hansen Park	61,200				
Crosbie Park	35,000				
Wairoa Reserve or Harold Henry Park (B/P)	15,000				
Back Flow Preventer Conversion	20,000	20,000			
Avon Park	20,000				
Hagley Park - Tree Irrigation	15,000	15,000			
Parks Amenity Turf Areas	22,950	22,950	22,950	45,900	45,000
Sth Hagley Park		55,000			
Woolston Park		25,000			
Memorial Park Cemetery			25,000		
Sheldon Park			45,000		
Bishopdale Park			45,000		
Edgar McIntosh Park			35,000		
Centennial Park				62,000	
Ray Blank Park				50,000	
Papanui Domain				30,000	
Ferrier Park					30,000
Burnside Park					18,000
Nunweek Park					70,000
Wycola Park					25,000
<b>Recreational Facilities (New)</b>					
Project Management	23,733	10,760	5,056	5,535	5,311
Skateboarding Unspecified (Hagley/Ferrymead area)		20,000			
Burwood Park Basketball Half Court (B/P)	14,500				
Rawhiti Domain Archery Firing Pad (B/P)	1,500				
Linwood Skateboard Facilities (H/F)	42,000				
Woolston Park Half Court and Seal (H/F)	35,000				
Street Skating Consultation & Design-Sumner (H/F)	2,000				
Paddling Pools Filtration Systems	90,000				
Teenage Recreational Facilities	100,800	80,400	40,800	40,800	40,800
<b>Park Artworks (New)</b>					
Project Management					5,728
Park Sculpture					55,000
<b>Lighting</b>					
Project Management	2,405	1,800	3,212	3,517	3,374
Carmen Reserve	7,500				
Neighbourhood Reserves	28,700	15,000	32,400	32,400	32,400
Inner City Tree Lighting		6,000			
<b>Fencing (New)</b>					
Project Management	9,659	11,865	15,129	16,432	15,871
Mutual Boundary Fences	61,200	61,200	66,300	61,200	61,200
Port Hills Protective Fencing	8,000	8,000	10,000	10,000	13,000
Pagoda St Reserve (B/P)	3,500				
Hansen Park				4,500	
Colman Reserve					2,000
<b>Parks Furniture (New)</b>					
Project Management	1,843	2,379	4,449	4,871	4,673
Seating Installation - City Wide	22,200	22,200	22,400	22,400	22,400
Central City - Drinking Fountains			3,000	3,000	
Picnic/BBQ Facilities - Regional Parks			10,500	10,500	7,000
South Brighton Domain					4,000
Avon River Seating					2,500
<b>River/Estuary Access Structures</b>					
Project Management		857	1,804	1,975	1,895
Boat Ramps and Jetties		10,000	18,200	18,200	18,200
<b>Reserve Purchases</b>					
Project Management	43,709	68,651	52,158	62,001	46,474
Strategic Reserve Purchases	1,514,900	1,545,500	996,200	1,214,000	714,000
Neighbourhood Reserve Purchases	861,900	892,500	343,200	714,000	714,000
District Sports Park Purchases	255,000	255,000	255,000	255,000	255,000
New Cemetery Purchase		510,000	510,000		

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Waterways & Wetlands Purchases				102,000	102,000
<b>Total New Assets</b>	3,489,822	3,723,595	2,625,110	2,836,309	2,380,382
<b>Fixed Assets</b>					
<b>Renewals &amp; Replacements</b>					
<b>Buildings/ Equipment Replacement</b>					
Project Management		16,256	21,870	22,857	20,829
Spencer Park Toilet/Changing Room	143,968				
Spreydon Domain - Toilet	45,643				
Sheldon Park - Toilet		42,800			
Cypress Gardens/Ruru Cemetery Toilet		42,800			
South New Brighton - Toilet/Changing Room		135,000			
Waimairi Beach Toilet			50,000		
Burnside Park - Toilet			75,000		
McFarlane Park - Toilet			42,800		
Rawhiti Domain Toilet			42,800		
Hillsborough Domain				50,000	
Sumner/Scarborough Esplanade - Toilet				100,000	
Templeton Domain - Toilet				50,000	
Kyle Park - Toilet					45,000
Wycola Park - Toilet					42,800
Heathcote Domain - Toilet					42,800
Wainoni Park - Toilet/Changing Room					56,100
Papanui Domain - Toilet					42,800
Office Furniture/Equipment Replacement	5,000		4,000	5,000	
Computer Software	3,500	3,500	3,500	10,000	2,500
Fire Fighting Equipment	5,000	6,000	6,000	5,000	5,000
<b>Playground Renewal</b>					
Project Management	21,590	29,578	32,964	36,088	35,279
Balcairn Reserve	17,000				
Curries Reserve	25,000				
Sedgewick Reserve	15,000				
Walnut Tree Park	20,000				
Westbrooke Park	25,000				
Erica Playground	25,000				
Gloaming Reserve	17,000				
Palatine Reserve	20,000				
Scott Park	20,000				
Takahe Reserve	25,000				
Broad Park		40,000			
Alwyn Park		20,000			
Shamrock Reserve		20,000			
South Brighton Domain		60,000			
Tyrone Reserve		25,000			
Beverley Park		25,000			
Mahars Reserve		15,000			
Bower Park		20,000			
Thomson Park			50,000		
Nunweek Park			40,000		
Cutler Park			25,000		
Cashmere View Playground			15,000		
Fendalton Park			30,000		
Starwood Reserve			10,000		
Arran Playground			25,000		
Monro Playground			20,000		
Barnett Park				40,000	
Owen Mitchell Park				30,000	
Charleston Reserve				15,000	
Moyna Reserve				15,000	
Westgrove Reserve				25,000	
Modifications to Meet Standard				90,000	40,000
Pagoda Reserve					20,000
Middleton Park					25,000
Upper Riccarton Domain					30,000
Warren Park					40,000
Beckenham Park					25,000
Murchison Park					20,000
Calbreath Reserve					20,000

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Playground Undersurfacing	51,000	51,000	51,000	51,000	51,000
<b>Carpark/Driveway Reconstruction</b>					
Project Management	1,594	2,058	2,221	2,431	2,333
Crosbie Park	11,000				
Bishopdale Park					
Carpark Reseals	9,000	8,000	28,000	28,000	28,000
Redwood Park		7,000			
Avonhead Cemetery		15,000			
<b>Bridges/Structures (Renewals)</b>					
Project Management	2,439	3,148	3,640	3,985	3,824
Parks Bridges/Minor structures Renewal	45,900	45,900	45,900	45,900	45,900
<b>Asset Improvements</b>					
<b>Buildings/ Equipment Upgrades</b>					
Project Management		17,509	4,461	3,256	4,114
Toilet Upgrades	31,993	25,000	15,000	10,000	
Nursery Production Facilities				9,500	9,500
Halswell Quarry Old Stone House Restoration	106,643				
Botanic Gardens - Ranger's Office	15,463				
Port Hills Visitor Centre	37,325	20,000			
Botanic Gardens - Cuningham House	12,797		15,000		
Botanic Gardens - Townend House				20,000	
Botanic Gardens - Garrick/Alpine House					28,000
Computer Software	3,000	3,000	2,000		5,000
<b>Car Park/Driveway Formation</b>					
Project Management	15,492	12,003	11,167	12,156	11,664
Spreydon Domain	20,000				
Leslie Park Car Park Extension	76,500				
Broadhaven Park	25,000				45,000
South Brighton Domain	70,000				
Barnett Park	100,000				
Ferrymead Reserve		35,000			
Avondale Park		15,000			
Yaldhurst Cemetery		50,000			
Avonhead Park		35,000			
Nunweek Park		40,000			
Rawhiti Domain			40,800		
Porridd Park			30,000		
Sheldon Park			15,000		
Spencer Park			55,000	40,000	
Mona Vale				75,000	
Kainga Park				25,000	
Memorial Park Cemetery					70,000
Rat Island Reserve					25,000
<b>New Assets</b>					
<b>Buildings/ Equipment (New)</b>					
Project Management		11,191	20,621	15,998	17,954
The Groyne - Toilet	65,266				
Halswell Quarry Park - Toilet	65,266				
Withells Island Reserve - Toilet/Pavilion		30,000			
Crosbie Park - Toilet		45,000			
Edmonds Gardens - Marquee		68,000			
Nunweek Park - Changing Area		20,000			
Redwood Park - Toilet		45,000			
Broadhaven Park - Toilet/Pavilion			122,400		
Botanic Gardens - Information Centre Extension			25,000		
Westminister Park - Toilet/Pavilion				122,400	
Southshore - Toilet				50,000	
Templetons Rd Sports Park - Toilet/Pavilion					121,000
Englefield Reserve - Toilet					40,500
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Computer Software	2,500	2,500	3,500	5,000	2,500
Message Pagers and Communications		2,000		2,000	
Office Furniture	3,000	3,000	3,000	5,000	3,000
<b>Playgrounds - New Installations</b>					
Project Management	21,391	39,849	21,910	22,792	46,240
Englefield Reserve	30,000				
Unspecified Play Equipment	51,000				

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
Walter Park	2,000				
Delamere Reserve	10,000				
Bishopdale Park	25,000				
Delamore Reserve (B/P)	15,000				
Crosbie Park Playground Upgrade (F/W)	20,000				
Mabel Howard Reserve	8,000				
Te Karoro Karoro Reserve		20,000			
Withells Island Reserve		15,000			
Centaurus Reserve		10,000			
Hansen Park		25,000			
Fairway Reserve		20,000			
Cuthberts Green		20,000			
St. Albans Park		122,400			
Sanscrit Reserve			8,500		
Highcrest Reserve			15,000		
Carmen Reserve			12,000		
Crofts Reserve			15,000		
Hillsborough Domain			25,000		
Playground Upgrades			35,000	35,000	35,000
Gainsborough Reserve				20,000	
Centennial Park				30,000	
Farnborough Reserve				20,000	
Avonhead Park					60,000
Ray Blank Park					20,000
Bayswater Reserve					17,000
Marblewood Reserve					20,000
Avebury Park					20,000
Brookhaven Reserve					25,000
Donnell Sports Park					25,000
<b>Bridges (New)</b>					
Project Management	4,517			781	417
North Hagley Park Millenium Art Bridge	85,000				
Roto Kohatu Reserve Footbridge				9,000	
Park Footbridge					5,000
<b>Total Park Developments</b>	<b>9,209,231</b>	<b>8,412,450</b>	<b>6,982,650</b>	<b>6,794,750</b>	<b>6,473,950</b>
<b>Water Supply and Waterways and Wetlands:</b>					
<b>Renewals &amp; Replacements</b>	4,068,900	4,305,274	4,435,274	4,515,274	4,645,274
<b>Asset Improvements</b>	235,633	205,000	205,000	205,000	205,000
<b>New Assets</b>					
Reticulation	515,853	504,908	456,823	363,252	364,362
Headworks	794,049	816,441	734,748	577,970	578,947
New Assets (Recoverable)	808,844	841,417	776,614	623,267	625,086
Utilities	1,816,733	1,901,000	1,987,000	2,073,000	2,159,000
Waterways & Wetlands	3,697,809	3,883,000	3,852,000	4,384,000	4,457,000
New Fixed Assets	450,975	474,934	369,934	264,934	197,148
<b>Total Water Services</b>	<b>12,388,795</b>	<b>12,931,974</b>	<b>12,817,394</b>	<b>13,006,697</b>	<b>13,231,817</b>
<b>Waste Management:</b>					
<b>Liquid Waste</b>					
<b>Renewals &amp; Replacements</b>	2,701,593	2,623,250	3,285,000	3,017,000	4,854,000
<b>Asset Improvements</b>	9,466,500	7,822,000	7,444,500	7,537,000	11,825,000
<b>New Assets</b>	600,500	594,300	993,300	614,000	200,000
<b>Total Liquid Waste</b>	<b>12,768,593</b>	<b>11,039,550</b>	<b>11,722,800</b>	<b>11,168,000</b>	<b>16,879,000</b>
<b>Solid Waste</b>					
<b>Renewals &amp; Replacements</b>	216,000	275,000	203,000	195,000	273,000
<b>Asset Improvements</b>	399,000	2,055,000	2,035,000	65,000	135,000
<b>New Assets</b>					
New Landfill J.V. Investigation & Development	2,728,800	644,300	2,444,740	1,193,660	
RMF	100,000	100,000	100,000	100,000	100,000
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, RMF etc)	30,000	30,000	30,000	250,000	300,000
Transfer Station Weight Bridge(s)	150,000				

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
<b>Business</b>					
Office equipment - Unit	45,000	45,000	45,000	45,000	45,000
<b>Total Solid Waste</b>	3,682,200	3,162,700	4,871,140	1,862,060	866,400
<b>Total Waste Management</b>	16,450,793	14,202,250	16,593,940	13,030,060	17,745,400
<b>Library &amp; Information Services:</b>					
<b>Renewals &amp; Replacements</b>	3,504,707	3,597,800	3,771,800	3,896,000	4,115,000
<b>Asset Improvements</b>	25,000	105,000	75,000	100,000	355,000
<b>New Assets</b>					
Parklands Library					312,120
Fendalton Library (Reprogrammed in 99/00)	212,600				
St Martins Library			150,000		
St Martins Library - Resources			75,000		
<b>Total Library &amp; Information Services</b>	3,742,307	3,702,800	4,071,800	3,996,000	4,782,120
<b>Art Gallery:</b>					
<b>Renewals and Replacements</b>	18,800	20,000	21,500	23,000	23,000
<b>Asset Improvements</b>					
<b>New Assets</b>	13,000	15,000	17,000	17,000	20,000
<b>Restricted Assets</b>					
<b>New Assets</b>					
Acquisitions	129,200	132,400	149,600	162,800	176,000
Acquisitions (Funded from the Stirrat Bequest)	14,000				
Art In Public Places	40,000		40,000		40,000
<b>Total Art Gallery</b>	215,000	167,400	228,100	202,800	259,000
<b>Sport, Leisure and Events:</b>					
<b>Renewals &amp; Replacements</b>	53,500	20,700	48,000	35,000	216,500
QE II Upgrading	2,992,716	3,038,654	2,135,280	323,200	1,805,100
<b>Asset Improvements</b>					
<b>Facilities</b>					
Indoor Stadia (Unspecified)					140,000
Jellie Park				250,000	260,000
Queen Elizabeth II Park	11,000	14,500	18,500	21,000	20,000
Rawhiti Golf Course	152,000	110,000		10,000	
Facilities Unspecified (Plant Upgrading )		40,800	40,800	40,800	
Cowles Stadium				50,000	
Denton Oval				20,000	
Pools				25,000	
<b>New Assets</b>					
Sport & Recreation	5,000			25,000	250,000
<b>Facilities</b>					
New Plant Items	20,000	153,000	153,000	153,000	153,000
English Park	160,000	875,000	75,000		
Indoor Stadia Improvements	30,000				
Outdoor Stadia Additions				100,000	
<b>Camping Grounds</b>					
Spencer Park Camping Grounds					100,000
<b>Pools</b>					
Shade Areas	40,000	10,000	10,000	10,000	
<b>QE II, Centennial &amp; Pioneer Pools:</b>					
Sponsorship	(100,000)				
<b>Pioneer Pool</b>					
Pioneer Pool Equipment Contingency	80,000				
New Development	9,581				
Tennis Courts	115,000				
<b>QE II Leisure Pool</b>					
New Development	300,441	4,056,460	5,608,739		
Pools		31,800	17,100		100,000
Grounds					25,000
Recreation Centre					10,000
<b>Total Sport, Leisure and Events</b>	3,869,238	8,350,914	8,106,419	1,063,000	3,079,600
<b>Lancaster Park:</b>	1,000,000	1,500,000			
<b>Total Lancaster Park</b>	1,000,000	1,500,000			

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## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
<b>Economic Development &amp; Employment:</b>					
Renewals & Replacements	27,100	39,400	43,000	38,000	78,000
New Assets	391,600	41,600	23,000	33,000	33,000
<b>Total Employment &amp; Economic Development</b>	<b>418,700</b>	<b>81,000</b>	<b>66,000</b>	<b>71,000</b>	<b>111,000</b>
<b>Environmental Policy &amp; Planning:</b>					
Renewals & Replacements	15,000	7,000	7,000	52,000	6,000
<b>Asset Improvements</b>					
<b>New Assets</b>					
Urban Renewal Projects	800,000	700,000			
Canterbury Highway 2000	275,000	200,000			
Non-Conforming Uses purchase	150,000	150,000	150,000	180,000	180,000
Heritage Building Purchase	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)	
<b>Total Environmental Policy &amp; Planning</b>	<b>1,190,000</b>	<b>1,007,000</b>	<b>107,000</b>	<b>182,000</b>	<b>36,000</b>
<b>Environmental Services:</b>					
Renewals & Replacements	66,000	15,000	9,000	9,000	21,000
Asset Improvements	31,500	7,600	27,100	29,000	7,600
New Assets	1,200				
<b>Total Environmental Services</b>	<b>98,700</b>	<b>22,600</b>	<b>36,100</b>	<b>38,000</b>	<b>28,600</b>
<b>Housing:</b>					
<b>Renewals &amp; Replacements</b>					
Office Equipment & Furniture	4,000	4,000	4,000	4,000	4,000
<b>Asset Improvements</b>					
<b>Elderly Persons' Housing</b>					
Remodelling	600,000	400,000	400,000	400,000	400,000
Security Upgrades	6,000				
Upgrading Of Landscaping	30,000				
<b>New Assets</b>					
<b>Elderly Persons' Housing</b>					
Extension Residents' Lounge - Unspecified	140,000	140,000	140,000	140,000	140,000
Land Purchase		600,000			600,000
<b>Public Rental / Urban Renewal &amp; Other Housing Initiatives</b>					
New Units - Unspecified Sites	2,475,000	1,450,000			
<b>Total Housing</b>	<b>3,255,000</b>	<b>2,594,000</b>	<b>544,000</b>	<b>544,000</b>	<b>1,144,000</b>
<b>Carparking:</b>					
Renewals & Replacements	30,600	94,860	76,500	153,000	178,500
New Assets	768,600		239,700	45,900	
<b>Total Carparking</b>	<b>799,200</b>	<b>94,860</b>	<b>316,200</b>	<b>198,900</b>	<b>178,500</b>
<b>Community Relations:</b>					
Renewals & Replacements	176,200	25,700	66,500	51,000	129,000
Asset Improvements	19,000	10,000	69,500	80,500	22,000
New Assets	146,500	2,500	43,000	40,000	13,000
<b>Total Community Relations</b>	<b>341,700</b>	<b>38,200</b>	<b>179,000</b>	<b>171,500</b>	<b>164,000</b>
<b>Convention Centre &amp; Entertainment Facilities:</b>					
Renewals & Replacements	150,000	150,000	100,000		
Asset Improvements	50,000	50,000	50,000		
<b>New Assets</b>					
Unspecified - Town Hall	50,000	50,000	50,000	50,000	
WestpacTrust Centre	496,681				
Contributions - WestpacTrust Centre	(243,223)	(8,300)	(8,300)	(8,300)	(8,300)
Contributions - Convention Centre	(29,000)	(11,700)	(11,700)	(11,700)	(11,700)
<b>Total Convention Centre &amp; Entertainment Facilities</b>	<b>474,458</b>	<b>230,000</b>	<b>180,000</b>	<b>30,000</b>	<b>20,000</b>

**Notes:**

- (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed.
- (2) For abbreviations see the end of this section.

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
<b>City Design:</b>					
<b>Renewals &amp; Replacements</b>	76,194	24,480	70,380	70,380	70,380
<b>New Assets</b>	41,616	41,616	52,020	52,020	52,020
<b>Total City Design</b>	117,810	66,096	122,400	122,400	122,400
<b>Plant &amp; Building Services:</b>					
<b>Renewals &amp; Replacements - Plant</b>	5,468,835	5,257,635	4,987,235	5,409,635	6,181,135
<b>New Assets - Plant</b>		185,000	185,000	185,000	185,000
<b>Sales Of Plant</b>	(746,547)	(884,427)	(833,503)	(882,131)	(945,067)
<b>Total Plant &amp; Building Services</b>	4,722,288	4,558,208	4,338,732	4,712,504	5,421,068
<b>Works Operations:</b>					
<b>Renewals &amp; Replacements</b>	29,000	29,000	29,000	29,000	29,000
<b>Asset Improvements</b>	60,000	60,000			
<b>Total Works Operations</b>	89,000	89,000	29,000	29,000	29,000
<b>Property:</b>					
<b>Renewals &amp; Replacements</b>	225,500	211,500	608,000	2,530,500	2,926,500
Property Management - Property Realisation	(2,275,000)	(250,000)	(900,000)	(300,000)	(300,000)
Bottle Lake Land Sale - Note 1			(5,350,000)		
<b>Asset Improvements</b>					
Holding Property Development	629,000	25,000	120,000	50,000	50,000
General	180,000	200,000	185,000	800,000	
Provincial Council Buildings (reprogrammed in 1998/99)	82,000	115,000	310,000		
Rose Chapel - Facility additions	100,000				
Extensions to Tram Sheds	75,000				
Curator's House Botanic Gardens - Strengthen/Fitout	140,000				
<b>Libraries:</b>					
Fendalton (Reprogrammed in 1999/00)	2,819,600				
St Martins	300,000	485,000	640,000		
Parklands Library					410,000
Papanui Library and Service Centre - Alterations	150,000				
Spreydon Library	1,000,000				
<b>Office Buildings:</b>					
Contingencies	300,000	200,000	200,000	400,000	859,400
Linwood Service Centre Air Conditioning	140,000				
<b>Community Facilities (Requested by Community Bds)</b>					
Shirley Community Centre - Structural Strengthening (S/P)				440,000	
Parklands Community Centre - Extension to Hall (B/P)	310,000				
Parklands Community Centre Upgrade	150,000				
Avebury House	115,000	150,000	100,000		
Riccarton Town Hall - Disabled Persons Access			30,000		
Community Facilities (Unspecified)	200,000	200,000	200,000	300,000	
<b>New Assets</b>					
Contributions Art Gallery Land - Note 3	(344,060)				
Christchurch Art Gallery Building including carpark - Note 2	3,145,000	11,586,000	20,465,000	1,389,000	
Christchurch Art Gallery Contributions	(2,842,500)	(157,500)	(2,222,500)	(3,000,000)	
Christchurch Art Gallery Contribution Expenses	190,000	200,000			
<b>Projects</b>					
Rugby League Capital Contribution to Carpark	(100,000)				
Furniture & Fittings	1,000			3,000	
Unspecified			5,000		1,800
<b>Services</b>					
Furniture & Fittings	1,500			9,500	
Unspecified			44,000		12,000
<b>Total Property</b>	4,692,040	12,965,000	14,434,500	2,622,000	3,959,700
Note 1: Subject to compliance with the Resource Management Process					
Note 2: MCK Richards Trust Fund Draw Down by \$870,000 in 2000/2001					
Note 3: Capital Development Reserve was drawn down by \$2,332,180 in 1996/97 and is being repaid over the next 3 years.					
<b>Corporate Services:</b>					
<b>Renewals &amp; Replacements</b>	35,000	32,400	39,000	36,500	38,000
<b>Asset Improvements</b>	4,000	4,000	4,000	4,000	4,000
<b>New Assets</b>	158,995			5,000	
<b>Total Corporate Services</b>	197,995	36,400	43,000	45,500	42,000

**Notes:**

- (1) In adopting this Plan year 1 projects are committed to. Years 2-5 projects are supported but should not be regarded as committed.
- (2) For abbreviations see the end of this section.

## 5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	1999/00 \$	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$
<b>Financial Services:</b>					
Renewals & Replacements	15,115	14,699	13,658	16,259	25,480
<b>Total Financial Services</b>	<b>15,115</b>	<b>14,699</b>	<b>13,658</b>	<b>16,259</b>	<b>25,480</b>
<b>Administration:</b>					
Renewals & Replacements	11,000	15,000	14,000	8,000	41,500
Asset Improvements	12,000	22,000			2,000
<b>Total Administration</b>	<b>23,000</b>	<b>37,000</b>	<b>14,000</b>	<b>8,000</b>	<b>43,500</b>
<b>Management Information Services:</b>					
<b>Computer Equipment &amp; Software</b>					
Renewals & Replacements	363,000	125,000	125,000	119,000	74,000
Asset Improvements	291,000	305,000	415,000	511,000	431,000
New Assets	246,000	170,000	160,000	170,000	195,000
<b>Total Management Information Services</b>	<b>900,000</b>	<b>600,000</b>	<b>700,000</b>	<b>800,000</b>	<b>700,000</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>91,193,238</b>	<b>112,725,393</b>	<b>93,935,542</b>	<b>71,987,267</b>	<b>82,408,391</b>
<b>Community Board Projects</b>		412,425	412,425	412,425	412,425
<b>Unspecified Projects</b>		2,600,000	4,000,000	4,000,000	4,000,000
<b>Inflationary Provision</b>		2,293,756	3,973,258	4,676,272	7,156,827
<b>Unspecified Carryforwards</b>	(6,000,000)				
<b>Corporate Capital</b>	600,000				
<b>TOTAL CAPITAL EXPENDITURE (NET)</b>	<b>85,793,238</b>	<b>116,981,574</b>	<b>102,321,225</b>	<b>81,075,964</b>	<b>93,977,643</b>
Capital Receipts (included in above)	(3,368,783)	22,500	(2,242,500)	(3,020,000)	(20,000)
<b>TOTAL CAPITAL EXPENDITURE (GROSS)</b>	<b>89,162,021</b>	<b>116,959,074</b>	<b>104,563,725</b>	<b>84,095,964</b>	<b>93,997,643</b>

### 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 30 and 31 together with the reason for the deletion.

### Community Board Funded Projects

These are the projects which Community Boards propose to fund in the 1999/00 year. As well as being included in the capital programme which follows, they are also listed separately on pages 97-100.

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 with 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: 1999 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:

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