

5 year capital expenditure programme

Description	2004/05 Budget \$000's	2005/06 Forecast \$000's	2006/07 Forecast \$000's	2007/08 Projection \$000's	2008/09 Projection \$000's
Art Gallery, Museum and "Our City"					
Art Gallery					
Furniture Plant & Equipment	51	49	45	264	85
Acquisitions	255	259	263	261	265
Our City-Otautahi					
Furniture Plant & Equipment	5	5	5	5	-
Canterbury Museum					
Canterbury Museum	500	2,200			
Total Art Gallery, Museum and "Our City" Expenditure	810	2,513	313	530	350
City Development					
City Development					
Central City Major Project	-	-	1,000	1,000	-
Non-Conforming Uses purchase	150	150	150	150	150
Theatre Royal (Equity Funding)	2,300	-	-	-	-
Urban Renewal Projects (Infrastructural)	215	250	250	250	250
Wainoni Park Redevelopment - Construction	726	-	-	-	-
Total City Development Expenditure	3,391	400	1,400	1,400	400
Community Services					
Community Halls and Conveniences					
North New Brighton War Memorial Hall - Seismic Upgrade	150	-	-	-	-
Redcliffs/Sumner Childcare Facility (Reprogrammed 04/05)	280	-	-	-	-
Riccarton Town Hall - Disabled Access (Reprogrammed 04/05)	31	-	-	-	-
Upper Riccarton Community Centre (Reprogrammed 04/05)	140	-	-	-	-
Shirley Community Centre - Structural Strengthening (Reprogrammed 04/05)	-	230	230	-	-
Community Recreation					
Recreation And Arts	250	250	-	41	-

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Community Support for Individuals and Groups					
General Equipment	86	64	136	123	132
Early Learning Centres & Creches					
General Equipment	18	14	2	13	35
Events and Festivals					
Areas Development	-	-	-	42	-
Pools and Leisure Centres					
General Equipment / Upgrading	612	800	349	375	396
Jellie Park Upgrade	1,500	4,000	691	-	-
QEII	1,550	95	86	420	25
New Leisure Centre	-	-	-	5,000	5,000
Social Housing					
Social Housing	1,967	1,667	1,670	1,516	1,521
Gowerton Place - Development	3,050	-	-	-	-
Stadia and Sporting Facilities					
Camping Grounds	50	20	15	62	65
QEII	986	424	314	312	921
Stadia - General	185	273	10	20	464
Flat Water Facility	-	600	3,000	3,600	3,800
Golf Courses	-	20	-	-	-
Lyttelton Boating Facilities - Public Facilities	-	-	2,900	-	-
Porritt Park Stadium Upgrading	-	-	-	500	200
Total Community Services Expenditure	10,854	8,457	9,402	12,025	12,558
Democracy and Governance					
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Economic Development					
City Promotion and International Relations					
Banners / Minor Capital	26	97	110	87	55
Convention and Entertainment Venues					
CCC Equity Contribution to CCFL Ltd	450	450	450	450	450
Total Economic Development Expenditure	476	547	560	537	505
Library Services					
Library Services					
Collection Purchases	4,218	4,318	4,872	4,897	5,002
Computer Systems	338	263	405	465	510
Furniture & Equipment	122	130	142	180	260
Central Library - WC Renewals	55	-	-	-	-
Parklands Library and Stock	1,947	-	-	-	-
Upper Riccarton Library and Stock	995	4,073	470	-	-
Halswell Library - Land Purchase	-	500	-	-	-
Spreydon Library	-	406	100	-	-
Total Library Services Expenditure	7,675	9,690	5,989	5,542	5,772
Parks and Open Spaces					
Parks and Open Spaces					
Amenity Landscape/Planting Projects	782	539	469	453	621
Avon/Heathcote Estuary Conservation	25	26	25	25	25
Botanic Gardens Production Facilities	11	11	10	10	11
Bridges & Structures	165	193	111	69	121
Buildings/Equipment - New	229	228	511	520	237
- Botanic Gardens - Visitor Facility & Greenhouse Replacement (Provision)	165	200	5,000	5,000	-
Buildings/Equipment Replacement	273	278	188	230	321

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Buildings/Equipment Upgrades	88	127	79	90	96
Car Park/Driveway Formation	236	190	196	196	126
Carpark/Driveway Reconstruction	47	47	46	46	47
Cemeteries Landscape Development	264	191	183	175	182
Design Plans	123	118	118	118	118
Drainage Work	22	33	31	31	38
Fencing	128	117	143	110	232
Fencing (Replacements)	61	61	58	58	61
Foreshore Development Works	230	203	190	196	213
Irrigation Systems	283	244	247	258	237
Lighting	170	46	86	86	89
Landscape And Berm Renewals	391	403	417	430	445
Major Site Rehabilitation Projects	114	128	140	140	150
Major Tree Replacement Projects	315	317	197	197	205
New Reserves Development	888	806	775	898	1,064
Nurseries	32	33	31	31	32
Park Artworks (New)	16	10	10	10	10
Park Furniture Renewals	29	22	21	11	39
Parks Furniture	74	44	40	40	42
Parks Interpretation Projects	113	113	84	73	76
Pathways Formation	110	111	127	106	110
Pathways Renewals	43	43	42	42	43
Playground Renewal	304	295	247	247	259
Playgrounds - New Installations	96	134	179	162	180
Playing Field Construction (New)	41	50	48	48	50
Playing Field Reconstruction	121	55	111	117	77
Recreational Facilities	179	166	129	187	170
Reserve Purchases	1,205	1,307	1,290	1,552	1,559
Revegetation Projects	120	111	103	103	111
River/Estuary Access Structures	10	10	10	11	11

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Riverbank Landscape Projects	110	122	106	117	121
Walkways Reconstruction	24	24	22	22	24
Walkways/Track Development	126	84	65	65	118
Total Parks and Open Spaces Expenditure	7,766	7,241	11,886	12,278	7,670
Refuse Minimisation and Disposal					
Refuse Transfer and Disposal					
Refuse Stations - Modifications and Minor Capital	4,163	206	62	103	103
Landfill Aftercare	1,436	1,512	1,512	694	512
Waste Minimisation					
Kerbside Recycling (Bins)	65	50	30	20	20
Putrescible Processing Plant	300	3,123	3,123	-	-
Total Refuse Minimisation and Disposal Expenditure	5,964	4,891	4,727	817	635
Regulatory Services					
Animal Control					
Dog Control Equipment	-	25	2	-	-
Enforcing Legislation and Investigating Nuisances					
Noise Monitoring Equipment	4	26	20	20	20
Regulatory Services					
Office Furniture & Equipment	13	13	45	57	57
Total Regulatory Services Expenditure	17	64	67	77	77
Wastewater Collection, Treatment and Disposal					
Minor Capital	101	111	126	126	126
Wastewater Collection					
Reticulation					
Western Interceptor Project	600	550	3,146	3,370	3,146
P/stn No. 11 Pressure Main Upgrading (Reprogrammed 04/05)	3,025	-	-	-	-

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Pumping	657	280	430	280	455
P/stn 11 Major Upgrade	500	2,700	1,800	-	-
Wastewater Treatment and Disposal					
Treatment Works	804	1,054	1,758	1,569	542
5th & 6th Digester (Reprogrammed 04/05)	300	3,000	2,800	-	-
Ocean Pipeline	741	408	20,308	25,000	5,000
Pond Modifications	-	-	52	52	3,060
Belfast Station and Pressure Main	1,000	3,650	-	-	-
Expansion of Christchurch Wastewater Treatment Plant (Reprogrammed 04/05)	1,300	-	-	-	-
Total Wastewater Collection, Treatment and Disposal Expenditure	10,722	14,307	32,749	33,636	15,533
Streets and Transport					
Streets and Transport					
Kerb And Channel Enhancements	680	750	-	545	545
Major Amenity Improvements	2,921	2,388	2,370	1,814	1,534
Neighbourhood Improvements Works.	1,238	845	969	969	969
New Construction/New Kerb And Channel/Paths	1,969	904	1,028	861	1,223
Road Network Improvements	5,100	8,636	6,578	5,445	5,605
Safety Improvement Works	960	1,305	1,628	2,182	2,462
Street Renewals	15,583	14,337	14,267	15,585	15,543
Minor Capital	27	27	27	27	27
Property Purchase	592	144	144	144	144
Capital Smoothing (to be identified)	(13,138)	(3,530)	(3,894)	(4,392)	(1,988)
Footpaths					
Footpath Resurfacing	3,544	3,569	3,594	3,619	3,644
Traffic Management					
Signs Renewals	78	79	80	82	83
Traffic Signals Renewals	41	347	347	347	354
Signals	384	78	78	78	78
Signs And Markings	333	333	283	242	242

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Shuttle Buses Bus Exchange and Bus Shelters					
Passenger Transport Infrastructure	1,340	1,780	3,328	4,250	4,940
Street Lighting					
Street Lighting Upgrading	1,181	1,355	1,421	1,384	1,384
Vehicle Ways					
Carriageway Seal Widening	38	38	38	38	38
Carriageway Sealing	2,490	2,357	2,373	2,390	2,406
Carriageway Smoothing	443	443	443	443	443
Carriageway Surfacing	1,763	1,946	2,125	2,303	2,481
Cycleway Renewals	10	62	65	69	73
Cycleways	1,294	1,021	1,324	1,636	1,712
Road Pavement Replacement	500	500	500	500	500
Seal Extension	174	86	92	92	92
Structure Renewals	629	590	652	1,461	808
Car Parking Services					
Parking - Enforcement	-	-	71	18	25
Palmtop Ticket Issuing Equipment/software	-	-	61	280	285
On Street Parking	-	-	-	40	10
Parking Meter Replacement	26	26	663	1,000	750
Off-street Parking					
Parking Control Equipment / Security Systems	158	56	107	730	580
Total Streets and Transport Expenditure	30,358	40,469	40,762	44,182	46,994
Water Supply					
Supply of Water					
Water Reticulation Projects	3,580	3,598	3,665	4,099	3,578
Water Reservoir / Pump Station Projects	1,475	2,182	2,319	1,523	1,868
Total Water Supply Expenditure	5,055	5,780	5,984	5,621	5,446

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Waterways and Land Drainage					
Waterways and Wetlands Management					
Minor Capital	110	120	120	120	120
Water Ways and Wetlands	40	40	40	40	170
Utilities - Stormwater Pipes	409	459	459	456	486
Utilities - Pumping Stations	14	50	15	15	15
Utilities - Utility Waterways	691	691	691	691	691
Utilities Restoration					
Stormwater Pipes	250	300	304	310	350
Pumping Stations	78	78	78	78	78
Utility Waterways	653	770	716	790	810
Structures	5	5	5	5	5
Waterways & Wetlands Restoration					
Port Hills	495	505	532	495	495
Marshland	100	349	250	250	250
Styx River	207	207	232	232	232
Otukaikino River	65	65	65	65	65
Avon Tributaries	360	398	391	391	390
Central City Neighbourhood	152	152	262	160	260
Stock Water Races	60	65	20	20	20
Halswell/Wigram Growth Area	90	130	280	180	130
Estuary (Ihutai) to Lagoon Green Corridor	208	94	37	37	37
Linwood/Woolston	155	130	167	170	170
Avon River (Otakaroro)	142	145	211	240	235
Heathcote River (Opawaho)	274	292	301	358	358
Cashmere Stream and Ponding Areas	47	50	47	125	125
Protection					
Utilities Protection	298	253	300	300	305
Waterways & Wetlands Protection	2,051	1,971	2,056	1,735	1,485
Total Waterways and Land Drainage Expenditure	6,953	7,319	7,579	7,264	7,282

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Corporate					
Information Technology					
Corporate Computer Systems	4,667	4,732	4,347	2,825	2,648
Property					
Property Projects	950	970	2,080	2,836	2,450
Office Building Projects	2,275	7,995	13,033	13,280	14,937
Property Development Costs	226	56	56	56	-
General / Corporate					
Corporate - Office Furniture & Equipment	386	210	221	240	218
Plant & Vehicle Replacement	2,480	2,194	2,315	2,283	2,464
Capital Contingency Provision	4,000	4,000	4,000	4,000	4,000
Capital Financing Costs (Rates)	817	817	817	817	817
Provision for Unspecified Carryforwards	25,000	-	-	-	-
Total Corporate Expenditure	40,801	20,974	26,869	26,337	27,534
Capital Expenditure Programme - Sub Total	130,841	122,650	148,286	150,245	130,755
Provision for Inflation	-	2,358	5,814	8,765	10,625
TOTAL CAPITAL EXPENDITURE (GROSS)	130,841	125,007	154,100	159,010	141,380

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