SERVICE LEVEL AND PROGRAMME CHANGES **Environmental Services** City Streets • Swimming Pool Inspection 70,000 Safety Improvement Works - Avonside Drive 65,000 500,000 Road Pavement Replacement \$2,677,091 **Total New Operating Initiatives** Road Network Improvements - Halswell Junction 80,000 **New Capital Initiatives** - Treffers/Parkhouse 80,000 Parks & Waterways - Amyes/Goulding/Shands 45,000 Parks - New Reserve development catch up 200,000 Travis Road Traffic Management 10,000 Victoria Street Clock strengthening 50,000 Latimer Square Hereford to Worcester 140,000 Botanic Gardens Band Rotunda refurbishment 60,000 Cathedral Square Stage V 500,000 Parks Post Storm tree replacement 100,000 Cashel Mall Upgrade 40,000 Caverock Landscape development 170,000 New Brighton Mall 500,000 Youth and Pre-teen recreational facilities 40,000 Road Safety/Safe Routes to School 55,000 Natural Asset Management Strategy 200,000 Evans Pass Safety Improvements 150,000 Banners for Suburban Area 40,000 Northcote Rail Crossing Signals 50,000 City Water & Waste 50,000 Eastgate Pedestrian Signals Composting Rag & Grit 150,000 New Footpaths 50,000 RMF - Glass Crusher 248,000 Cycleways Solid Waste Strategic Land Purchase 500,000 - Port Hills Rd - Avoca Valley Path 20,000 - Annex Rd Link Improvements 30,000 **Ethnic Collections** 17,000 **Total New Capital Initiatives** \$10,934,600 Central Library - Self-Issue Machines 60,000 Art Gallery **Committed Capital Costs Approved by Council** • Acquisitions 50,000 **During the Year** Property - Housing City Streets 300,000 New Partnership Initiative Blenheim Road Deviation 5,042,496 Housing - Upgrades/Enhancement Projects 130,100 Street Lighting Upgrading - Inner City 93,000 Property - Asset Management Undergrounding at Waiwetu St Redcliffs/Sumner Community Creche 100,000 Art Gallery (\$300,000 over 2 years) New Christchurch Art Gallery - Revised 1,059,000 Lichfield St - Additional Elevator 250,000 budget provision North New Brighton Community Centre 200,000 (\$400,000 over 2 years) Library & Information Services Civic Offices Accommodation 5,000,000 · Resources for Library in the South 350,000 (\$10M over 2 years) Corporate Office - Policy 130,000 Tuam Street Carpark Our City Environment Centre Fitout 50,000 Information Directorate Electronic Services Development (Phase 1) 574,500 Total Committed Capital Costs Approved by Council \$6,594,496





Kerb and channel work being undertaken in Woodham Road