

# 5 Year Capital Expenditure Programme

Description		2003/04 \$	2004/05 \$	2005/06 \$	2006/07\$	2007/08 \$
<b>City Streets:</b>						
<b>Renewals &amp; Replacements</b>						
<b>Kerb and Channel Renewals</b>						
Alexandra St	Fitzgerald - Stanmore (Bth)	85,000	344,220			
Baker St (Reprogrammed 03/04)	All	71,627				
Banks Ave	Nth Parade - Sth of Achilles (Nth)	5,000	106,872			
Baretta St	Dunn - Somerfield (Bth)	166,132				
Bellamy Ave	All	108,391				
Bordesley St	Harrow - Olliviers (Bth)	211,312				
Cambridge Tce	Barbadoes - Madras end (Nth)	126,625				
Canon St	Colombo - Sherbourne (Bth)	91,365				
Canon St	Barbadoes - Geraldine (Bth)	5,000	101,807			
Centaurus Rd	Ramahana - Albert (Bth)	136,755				
Centaurus Rd	Glenelg Spur - Rapaki (Bth)	5,000	276,549			
Centaurus Rd (Reprogrammed 03/04)	Austin Kirk - St Martins (Bth)	160,000				
Champion	Bealey - Gresford (Bth)	404,420				
Charles St	Wilsons - Barbour (Bth)	165,430				
Cleveland St	Edward - Hendon (Bth)	106,872				
Clyde Rd	University Dr - Creyke (Bth)	213,743	159,044			
Cobham St	Domain - Lyttelton (Bth)	15,100	167,955			
Coronation St	Selwyn - Simeon (Bth)	334,290				
Creyke Rd (Reprogrammed 03/04)	Ilam - Clyde (Bth)	517,000				
Edward Ave	Barbadoes - Hills (Bth)	10,873	400,000			
Ellery St	All	5,000	101,807			
Fairfield Ave	Antigua St - Selwyn St (Bth)	10,000	424,751			
Forbes St	Angus - Devon (Bth)	151,950				
Frank St	All	371,467				
Garreg Rd	Glandovey - Galway (Bth)	37,600	404,694			
Geraldine St	Canon - Edgeware (Bth)	217,795				
Geraldine St	Edgeware - Warrington (Bth)	9,600	486,747			
Girvan St	All	5,000	121,560			
Grants Rd	Papanui - Culvert (Bth)	26,026	350,000			
Greers Rd	Langdons - Harewood (Est)	151,950				
Halton St	Watford - Papanui Rd (Bth)	5,000	177,782			
Harakeke St	Rochdale - End (Bth)	131,690				
Hastings St East	Vienna - Wilsons (Bth)	212,730				
Hastings St East Stage 2	Jordan - Waltham (Bth)	10,000	192,470			
Hawford Rd (Reprogrammed 03/04)	Butler - Opawa (Bth)	400,000				
Hawthorne St	Papanui - Watford (Bth)	197,231				
Hendon St	All	5,000	218,808			
Idris Rd	Blighs - Wairakei (Bth)	324,464				
Innes Rd	Cranford - Jamieson (Bth)	193,382				
Kinsey Tce	All	541,955				

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# 5 Year Capital Expenditure Programme

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<b>City Streets (Cont'd)</b>						
Kowhai Tce	Buxton Ave - Centaurus Rd (Bth)	15,100	106,872			
Lyttelton St	Cobham - Wychbury (Bth)	19,620	411,351			
Lyttelton St (Reprogrammed 03/04)	Edinburgh - Cobham (Bth)	450,000				
Mackworth St	Ferry - Bonar (Bth)	702,702				
Manning Pl	Ferry - Wildberry (Bth)	152,955				
Mary St	Grants - Main North (Bth)	456,327				
Mathias St	Mays - Chapter (Bth)	106,872				
New Brighton Rd (Reprogrammed 03/04)	Pages - Bower (Nth)	360,000				
Newnham Tce	Riccarton - Hanrahan (Bth)	218,504				
Ngaio St	All	30,100	330,745			
North Parade	Averill - Medway (Bth)	75,000	116,495			
Orbell St	Moorhouse - End (Bth)	5,000	101,807			
Royds St	Straven - end (Bth)	2,500	149,726			
Saltaire St	All	5,000	162,738			
Sinclair St	All	5,000	192,340	238,055		
Snowdon Rd	Fendalton - Idris (Bth)	4,800	218,808			
Speight St	All	9,675	178,288			
St Albans St	Rutland - Trafalgar (Bth)	5,000	152,659			
St James St	Windemere - Dalriada (Bth)	20,000	227,925			
St Martins Rd	Centaurus - Gamblins (Bth)	121,560				
Station Rd	Flavell - Martindales (Est)	121,560				
Stratford	All - (Bth)	379,485				
Straven	Kilmarnock - Rata (Wst)	111,430				
Studholme St	Somerfield - Ashgrove (Bth)	339,355				
Thorrington Rd (Reprogrammed 03/04)	All	400,000				
Totara St	Kahu - Puriri Nth (Bth)	254,003				
Union St (Reprogrammed 03/04)	Beresford - Owles (Bth)	15,000	177,883			
Vienna St	All	146,885				
Wainoni Rd	Breezes - Bexley (Bth)	35,000	222,447	772,902		
Wainoni Rd	Breezes - Shortland (Bth)	22,000	253,250			
Wainoni Rd	Shortland - Avonside (Bth)	14,740	136,625			
Wainui St	Riccarton - Peverel (Bth)	5,000	301,368			
Warrington	Hills - Flockton (Bth)	22,473	253,908			
Weka St	Tui - Straven (Bth)	238,156				
Wherstead Rd (Reprogrammed 03/04)	All	200,000				
Wildberry St	Manning - Hopkins (Bth)	290,731				
Wildberry St	Richardson - Hopkins St (Bth)	25,150	335,810			
Wilfrid St (Reprogrammed 03/04)	All	230,000				
Willow St	All	2,500	140,000			
Winchester St	Merivale - Andover (Bth)	35,000	316,248			

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<b>City Streets (Cont'd)</b>						
Angus St	Colombo - Forbes (Bth)			10,000	157,015	
Armagh St	Fitzgerald - Stanmore (Bth)			10,000	455,850	
Barbour St	Ferry Rd - End (Bth)			5,000	273,510	
Boon St	All			10,000	182,340	
Bower Ave	New Brighton - Travis (Bth)			41,000	638,190	
Bower Ave	Travis - Ascot (Bth)			10,000	384,940	
Bretts Rd	Innes - Mays (Bth)			10,000	334,290	
Bridge St	Pine - Sth Brighton (Bth)			5,000	369,745	
Carrick St	All			10,000	217,795	
England St	Tuam - Cashel (Bth)			10,000	202,600	
Glenroy St	Hargood - Portman (Bth)			3,600	239,169	
Grafton St	Ferry - end (Bth)			10,000	496,370	
Halton St	Watford - Hartley (Nth)			10,000	131,690	
Harewood Rd	Wilmot - Harris (Bth)			5,000	203,714	
Harman St	Lincoln - Selwyn (Bth)			10,000	476,110	
Henry St	All			10,000	146,885	
Johnson St	access road - (Nth)			10,000	126,625	
Mayfield Ave	Forfar St - Westminster St (Bth)			6,100	351,106	
Nova Pl	All			10,000	126,625	
Osborne	Ferry - end (Bth)			476,110		
Paparoa St	Papanui - Claremont (Bth)			187,276		
Poulson St	Spencer - Church Sq (Bth)			10,000	329,225	
Ratray St	Peverel St - Riccarton Rd (Bth)			28,000	284,957	
Rees St	Oxford - Bangor (Bth)			10,000	136,755	
Saxon St	All			10,000	212,730	
Scotston Ave	All			10,000	182,340	
Shelley St	All			10,000	126,625	
Short St	All			10,000	126,625	
Sullivan Ave	Ensors - Whittington (Bth)			22,169	281,310	
Tyne/Pope	Blenheim - End (Bth)			10,000	182,340	
Wainui St - stage 2	Peverel - Blenheim (Bth)			10,000	455,850	
Webb St	Papanui - Bristol (Bth)			10,000	238,055	
Andover St	Hewitts - Shrewsbury (Bth)				15,150	334,290
Archer St	All				12,200	172,210
Avalon St	Perth - Whitmore (Bth)				12,200	177,275
Beverley St	All				12,200	187,405
Blighs Rd	Wairakei - Papanui (Bth)				13,482	898,531
Cambridge Tce	Barbadoes - Fitzgerald (Bth)				12,200	121,560
Cashmere View St	All				26,000	268,445
Claremont Ave	All				12,200	151,950
Cox St	All				12,200	324,160
Derby St	Papanui - Springfield (Bth)				12,200	359,615

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Description		2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
<b>City Streets (Cont'd)</b>						
Elm Grove	Fitzgerald - Hanmer (Bth)			12,200	121,560	
Grassmere Rd	Main North - end dish channel (Bth)			12,200	243,120	
Hanmer St	Avonside - Armagh (Bth)			12,200	227,925	
Hawthorne St	Watford - Hartley (Bth)			12,200	329,225	
Hazeldean Rd	Lincoln - Grove (Bth)			12,200	197,535	
Horner St	Papanui - Proctor (Bth)			22,000	227,925	
Ilam Rd	Aorangi - Clyde (Sth)			12,200	121,560	
Laurence St	Ensors - Grafton (Bth)			12,200	344,420	
Loftus St	All			17,000	172,210	
Lyttelton St	Sparks - Wychbury (Bth)			12,200	481,175	
Mansfield Ave	All			12,200	384,940	
Mays Rd	Papanui - Rutland (Bth)			10,000	587,540	
McDougall Ave	Murray - Papanui (Bth)			12,200	157,015	
Rutland St	Innes - Weston (Bth)			12,200	197,535	
Squire St	All			15,000	157,015	
St James St	Dalriada - Harewood (Bth)			12,200	450,785	
Stoneyhurst St	All			18,017	187,405	
Sullivan Ave	Whittington Ave - Richardson Tce (Bth)			27,000	496,506	
Thornycroft St	All			30,100	304,913	
Watford St	Blighs - Normans (Bth)			12,200	646,127	
Woodbridge Rd	All			12,200	202,600	
Wyndham St	Papanui - Proctor (Bth)			12,200	329,225	
Brockworth Pl	All				40,000	
Cheltenham St	All				10,000	
North Avon Rd	Hills - North Parade (Bth)				13,943	
Selwyn St	Brougham - Hazeldean (Bth)				20,000	
Design costs 06/07 projects					547,102	
Consultation costs - to be allocated to projects		230,000	230,000	230,000	230,000	
Projects being identified				1,000,000	1,000,000	11,877,916
Inflation Adjustment		202,699	192,039	234,862	236,744	237,558
Construction Cost Increases		1,448,704	1,491,547	1,651,402	1,749,224	1,817,321
<b>Kerb and Channel Enhancements</b>						
Charles St	Osborne - Barbour (Nth)	237,100				
Flavell/Marsden/Rollin	Intersection area	90,515	103,020			
Kipling St	All	265,146				
Barrie St	All		183,383			
Crohane Pl	All		178,500			
Ruskin St	Selwyn - Antigua (Bth)			464,903		
Cambridge Tce	Barbadoes - Fitzgerald (Bth)				464,903	
Projects being identified						464,903
Construction Cost Increases		88,914	69,735	69,735	69,735	69,735
<b>Structure Renewals</b>						
Bridge Renewals		26,530	26,530	26,530	26,530	26,530

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Description		2003/04 \$	2004/05 \$	2005/06 \$	2006/07\$	2007/08 \$
<b>City Streets (Cont'd)</b>						
Bridges	Lifelines	128,643	128,643	128,643	128,643	844,959
Construction Cost Increases		56,948	33,071	41,030	41,030	148,477
Culvert Renewal		159,181		53,060	53,060	53,060
Retaining Walls Renewals		65,300	65,300	65,300	65,300	65,300
<b>Carriageway Sealing</b>		2,278,304	2,278,304	2,278,304	2,278,304	2,278,304
<b>Carriageway Surfacing</b>		1,547,882	1,728,016	1,908,148	2,083,035	2,257,923
<b>Carriageway Smoothing</b>		434,419	434,419	434,419	434,419	434,419
<b>Footpath Resurfacing</b>		2,829,480	2,829,480	2,829,480	2,829,480	2,829,480
<b>Total Renewals &amp; Replacements</b>		21,691,723	19,493,598	20,960,304	21,885,155	23,405,885
<b>Asset Improvements</b>						
<b>Road Network Improvements</b>						
Amyes/Goulding/Shands (Reprogrammed 03/04)		200,000				
Bealey/Carlton/Harper (Reprogrammed 03/04)		123,720	895,234			
Blenheim Road deviation (Reprogrammed 03/04)		1,857,000	4,467,906			
Clarence/Riccarton/Straven Intersection (Reprogrammed 03/04)		150,000				
Deans / Riccarton / Riccarton Land		225,000				
Fendalton Rd	Railway - Clyde	906,155				
Fendalton Road (Reprogrammed 03/04)	Landscaping	138,490				
Ferry Rd/Humphreys Drive Intersection change (Reprogrammed 03/04)		1,396,269				
Ferrymead Bridge (Reprogrammed 03/04)		171,800	2,448,000	1,025,413		
Opawa/Port Hills Stg 2	Garlands - Curries	209,002	2,443,409			
Riccarton Rd Traffic Management		140,000	140,000	155,058		
Traffic Management Improvements		30,600	30,600	30,600		
Travis Rd Traffic Mgmt		172,572				
Blenheim Road Overbridge (Reprogrammed 03/04)			196,681			
Northern Access			153,000	663,000	200,000	
Southern Access			459,000	459,000		
Opawa/Port Hills Stg 3	Curries - Scruttons			1,081,200	1,009,000	
Projects being identified			17,067	331,588	1,303,598	4,012,598
Construction Cost Increases		287,060	1,658,132	561,879	376,890	601,890
<b>Carriageway Seal Widening</b>		37,344	37,344	37,344	37,344	37,344
<b>Cycleways</b>						
Aranui High "bubble"	Sites 1km radius	70,000				
Bealey Avenue	Park - Fitzgerald (Bth)	113,500				
Branston Intermediate School "bubble"		50,000				
Buckleys Road	Linwood - Pages	114,000				
Centaurus Rd (Reprogrammed 03/04)	Colombo - St Martins (Bth)	50,000				
Chisnallwood Intermediate School "bubble"		75,000				
Christchurch Sth Int. School Bubble		3,500	75,000			
Clyde Road Riccarton - Creyke		23,500				
Cobham Int School "bubble"		4,000	74,900			

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<b>City Streets (Cont'd)</b>						
Hagley Ave	Lincoln - Riccarton Ave	78,000				
Halswell Road (Reprogrammed 03/04)	Sylvan - Curletts (Bth)	20,000				
Hillmorton/Manning "bubble" (Reprogrammed 03/04)	Sites 1km radius	60,000				
Humphreys Drive	Ferry - Linwood	30,000				
Lincoln Road	Clarence - Moorhouse	30,000				
Little River Cycleway Christchurch linkages		2,500	50,000	50,000	100,000	
Mairehau School	Innes - Briggs	2,000	25,000			
Marshlands	Shirley - Prestons	55,100	80,000			
Pages Road	Breezes - New Brighton	3,500	70,000			
Papanui High "bubble"	Sites 1km radius	75,000				
Riccarton Road	Deans - Matipo	81,600				
Riccarton Road (Reprogrammed 03/04)	Ratray - Ilam (Bth)	81,600				
Waimairi Road	Tudor - Greers (Bth)	76,000				
Waltham Rd (Reprogrammed 03/04)	Moorhouse - Brougham	10,000				
Whiteleigh	Clarence Blenheim - Lincoln	2,500	45,000			
Breezes Rd	Avondale - Wainoni		70,000			
New Brighton Rd	Avondale - Wainoni		98,800			
North Parade	Averil - North Avon		15,000			
Pages Road	Buckleys - Breezes		2,500	70,000		
Railway cycleway North			5,000	200,000	200,000	
Stanmore Road Avonside - Nth Avon	Avonside - North Avon		3,000	80,000		
Breens Int "Bubble"				80,000		
Casebrook "bubble"	Sites 1km radius			80,000		
Main North Rd	Sawyers Arms - Northcote			26,500	20,000	
Riccarton High "bubble"	Sites 1km radius			80,000		
Fitzgerald Ave	Moorhouse - Armagh				120,000	
Linwood Ave	Worcester - Tilford				100,000	
Moorhouse Ave	Colombo - Linclon				60,000	
Papanui Rd	Innes - Bealey				70,000	
Papanui Rd	Dormer Langdons - Harewood Railway				70,000	
Papanui Rd	Innes - Dormer				70,000	
Projects to be specified						826,494
Inflation adjustment		16,492	13,284	14,800	16,200	
Construction Cost Increases		135,929	94,123	102,195	123,930	123,974
<b>Street Lighting Upgrading</b>						
<b>Street Lighting -Safety</b>						
Minor Works		55,204	55,204	55,204	55,204	55,204
Burwood Rd	Lake Tce - Prestons	64,505				
Coronation St	Selwyn - Barrington	25,469				
Farrington Ave	Waireki - Harewood	41,616				
Highstead Rd	Harewood - Sawyers Arms	28,091				
Lake Tce Rd	Marshlands - New Brighton	124,848				

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<b>City Streets (Cont'd)</b>						
Middleton Rd	Riccarton - Blenheim	28,143				
Prestons Rd	Main Nth - Grimseys	34,638				
Prestons Rd	Grimseys - Hawkins	33,122				
Rose St	Hoon Hay - Lyttelton	18,727				
Withells Rd	Yaldhurst - Avonhead	87,222				
Bower Avenue	New Brighton - Queenspark		80,652			
Bridle Path	Main - Martindales		45,462			
Clyde Rd	Ilam - Greers		30,308			
Blighs Rd	Idris - Papanui				28,653	
Projects being identified	Waireki - Harewood		374,118	574,093	574,092	574,092
<b>Street Lighting - Asset Improvements</b>		292,257	292,257	412,831	411,749	411,749
<b>Street Lighting Conversion</b>		192,331	192,331	192,331	192,331	192,331
<b>Seal Extension</b>						
Murphys Road	All	54,975				
Rothsay Rd	Link road - north of golf course		75,075	78,030		
Projects being identified				78,030	78,030	78,030
Construction Cost Increases		19,508	11,705	11,705	11,705	11,705
<b>Major Amenity Improvements</b>						
Bedford Row (Reprogrammed 03/04)		40,000				
Cashel Mall upgrade		202,572	202,572			
Cathedral Junction - Public Amenity Site Works (Reprogrammed 03/04)		408,000				
Cathedral Sq Childrens Playground (Reprogrammed 03/04)		62,000				
Cathedral Square Stage V (Reprogrammed 03/04)		800,000				
Colombo - Hereford to Lichfield (CBD Quadrants - Stage III) (Reprogrammed 03/04)		30,000	367,200	314,272		
Latimer Square Stage II Latimer Square (Gloucester - Hereford) (Reprogrammed 03/04)		200,000				
Latimer Square Stage III	Through Latimer Square		170,464			
Lichfield -Tuam One Way Swap (CBD Quadrants - Stage VII) (Reprogrammed 03/04)		177,274	612,000	408,000		
New Brighton Commercial Area Development (Reprogrammed 03/04)		703,800	200,000			
Pedestrian and Cycle Facilities (Reprogrammed 03/04)		80,000				
Service Lane walkways (Reprogrammed 03/04)		40,000		61,200	61,200	
projects to be identified				259,591	300,391	361,590
Construction Cost Increases		55,955	177,266	156,459	54,239	54,239
<b>Total Asset Improvements</b>		11,208,990	16,554,594	7,730,323	5,644,556	7,341,239
<b>New Assets</b>						
<b>New Construction/New Kerb and Channel/Paths</b>						
Minor Landscape Improvements		21,076	21,076	20,711	20,711	20,000
Cashmere Rd	Brookville - Happy Home	49,428				
Hollis Avenue		250,000				
Main Roads Amenity Planting		76,500	76,500	76,500	76,500	76,500
New Footpaths		300,643				

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<b>City Streets (Cont'd)</b>						
New Retaining Structures		51,656	51,656	51,656	51,656	50,000
Subdivisions		530,604	530,604	530,604	530,604	530,000
Centaurus Rd	Aynsley - Glenelg		252,315			
Taylor's Mistake Rd	Improvements		428,887		190,995	
Construction Cost Increases		116,986	204,156	101,921	130,570	101,475
<b>Safety Improvement Works</b>						
Bowhill/Rockwood/Keys		49,450				
Cashmere/Hendersons	realignment	284,107				
Cave Tce Guardrail		25,000				
Dyers Pass Rd at Bends		93,183				
Kerb Cutdown Improvements		10,000	10,000	10,000	10,000	10,000
Main North/Marshlands		13,227				
Marshes/Shands (half share)		50,000				
Old West Coast/Chattertons (half share)		50,000				
Pedestrian Safety Initiatives/Crossing Facilities		103,312	103,312	103,312	103,312	103,312
Restell St at Harewood		32,649				
Road Safety at Schools		102,805	77,484	77,484	77,484	77,484
Safe Routes to Schools		41,325	41,325	41,325	41,325	41,325
Avonside/Fitzgerald			162,058	167,122		
Bishopdale Roundabout			75,000			
Blackspot Remedial Works			82,649	82,649	82,649	82,649
Crash Reduction Studies			228,858	303,858		
Minor Safety Projects			63,227		63,227	63,227
Projects being identified				92,855	654,921	630,060
Construction Cost Increases		128,259	126,587	141,275	154,938	151,208
<b>Neighbourhood Improvement Works</b>						
Coloured Plantings at Selected Sites (F/W)		5,000				
Cranley St Pedestrian Island		9,000				
Domain Tce Traffic Calming (Reprogrammed 03/04)		60,000				
East Papanui & 'Living Streets' Cluster - Signage (S/P)		5,000				
Fifield Tce Traffic Calming	Ensors - Beckford	80,000				
Fifield/Ford		30,500				
Hampshire Street		100,000				
Holliss Avenue (Reprogrammed 03/04)		53,000				
Lochee Road		2,000	23,000			
Mathers Rd Traffic Calming (Reprogrammed 03/04)		182,000				
Maxwell St (Reprogrammed 03/04)		62,500				
Medway at North Parade - Seating in "Pocket Park" (S/P)		5,000				
New Brighton Rd (Burwood Park) Pedestrian Island (B/P)		9,000				
Nortons Road		65,000				
Plynlimon Road - Footpath Access Across Park Frontage (F/W)		6,000				
Riverlaw Tce (Reprogrammed 03/04)	Burnbrae - Wilsons	55,000				

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 (page 138).



# 5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07\$	2007/08 \$
<b>City Streets (Cont'd)</b>					
Thorrington Road	10,000				
Threshold Treatment at Sumner Village Entrance (H/F)	15,000				
Tirangi Street	30,000				
Tuckers Rd	152,000	90,000			
Wairakei Rd/Breens Rd - Widening & Remarking (F/W)	10,000				
Aylesford Street		155,000	90,000		
Bowenvale Avenue		5,000	75,000		
Bunyan		60,000			
Flocton Street		45,000			
Jones/Railway		30,000			
Morrison Ave		111,000			
Nyoli St		60,000			
O'Halloran Drive		45,000			
Shortland Street		40,600			
Solway Ave		40,000			
Somerset Crescent		35,000			
Barrington/Howard			49,000		
Cable Street			30,000		
Croydon/Southampton			49,000		
Francis Ave			45,000		
Lewis/Wyn			49,000		
Palatine Tce Traffic Calming			45,000		
Papanui/McDougall			30,600		
Projects to be prioritised	44,047		327,186	810,288	810,280
Inflation adjustment	13,870	14,090	16,496	16,205	16,205
Construction Cost Increases	106,113	113,054	120,942	123,974	123,973
<b>Signals</b>					
ANTTS (Automatic Network Travel Time Sys.)	32,473	32,473	32,473	32,473	32,473
CCTV Installation - City	44,380	44,380	44,380	44,380	44,380
Traffic Signal Upgrade	240,300	240,300	240,300	269,568	269,568
<b>Signs And Markings</b>					
Advanced Direction Signage	54,122	54,122	54,122	45,194	45,194
School Crossing Equipment	16,026	16,026	16,026	16,026	16,026
Signs - Parking	27,602	27,602	27,602	27,602	27,602
Signs - Regulatory etc	97,419	97,419	97,419	97,419	97,419
New Markings	51,000	51,000	51,000	51,000	51,000
School Speed Zone Signs	120,000	80,000	80,000	40,000	
<b>Passenger Transport Infrastructure</b>					
Public Transport Initiatives	488,155	488,155	183,058	183,058	183,058
<b>Fixed Assets</b>	26,065	26,065	26,065	26,065	26,065
<b>Property Purchase</b>	1,149,051	382,681	140,716	140,716	140,716
<b>Total New Assets</b>	5,836,831	4,942,658	3,784,883	4,112,859	3,821,199

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 (page 138).

# 5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
<b>City Streets (Cont'd)</b>					
<b>Sale of Property</b>	-980,000	-922,000	-300,000	-300,000	-300,000
Blenheim Rd deviation			-4,728,000		
<b>External Contributions</b>					
Contribution from Transit NZ for Opawa Rd		-300,000			
Contribution from Transit NZ for Blenheim Rd Deviation (Reprogrammed 03/04)		-540,000			
<b>Total City Streets Expenditure</b>	<b>37,757,544</b>	<b>39,228,849</b>	<b>27,447,510</b>	<b>31,342,570</b>	<b>34,268,324</b>
<b>Parks and Waterways:</b>					
<b>Restricted Assets (PARKS)</b>					
<b>Renewals and Replacements</b>					
Fencing (Replacements)	60,576	60,993	61,573	61,346	61,179
Irrigation Systems (Replacements)	77,181	82,942	63,216	74,375	79,830
Playing Field Reconstruction	100,666	127,530	55,975	127,544	122,358
Walkways Reconstruction	24,055	24,358	24,780	24,615	24,494
Recreational Facilities (Renewals)	29,825	19,961	21,047	20,077	20,022
Major Parks Tree Replacement Projects	201,773	203,161	205,094	204,339	203,782
Pathways Renewals	43,244	43,487	43,824	43,692	43,595
Park Furniture Renewals		15,525	5,598	5,577	5,562
<b>Total Renewals &amp; Replacements</b>	<b>537,320</b>	<b>577,957</b>	<b>481,107</b>	<b>561,566</b>	<b>560,822</b>
<b>Asset Improvements</b>					
<b>New Reserves Developments</b>		121,215	118,762	113,223	122,878
Adcock Park	45,069				
Addington Prison Reserve	22,535	10,000			
Bexley Wetlands	16,901	20,000	20,000		
Broad Park	45,069				
Broadhaven Park	5,634	150,000			
Canterbury Park	112,673	125,000	75,000	80,000	80,000
Centennial Park (extn with ex yard site)	33,802				
Donnell Sports Park	56,336				
Halswell Domain Extension	45,069	50,000			
Heathcote Heritage Park	56,336	50,000	50,000	50,000	50,000
Kenmure Reserve	22,535				
Linwood Park	56,336	50,000	50,000		
Merivale Reserve	11,267				
Neighbourhood Reserves Development	48,449	50,000	90,000	80,000	150,000
New Conservation Reserves	67,604	60,000	60,000	60,000	60,000
New Port Hills Reserves	101,405	90,000	90,000	90,000	90,000
Newly Vested Reserves	22,084	50,000	75,000	60,000	80,000
Northwood Reserves	22,535	20,000	20,000		
Richmond Park Extn	33,802	50,000			
Sth ChCh Library	22,535				
Styx Mill Reserve	28,168	50,000	50,000	50,000	50,000

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 (page 138).

# 5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07\$	2007/08 \$
<b>Parks &amp; Waterways (Cont'd)</b>					
Travis Wetland Natural Heritage Park	61,970	55,000	55,000	55,000	55,000
Westlake Park	33,802				
Westminster St Reserve (ex yard site)		10,000	100,000	40,000	
Estuary Margin Reserves			40,000	40,000	40,000
Inner City Park			10,000	100,000	150,000
Withells Island Reserve			10,000	80,000	70,000
<b>Major Site Rehabilitation Projects</b>		20,702	26,292	29,077	28,086
Bexley Reserve (ex landfill site)	27,664	25,000	35,000	40,000	40,000
Halswell Quarry	36,805	40,000	40,000	46,000	45,000
Roto Kohatu Reserve (ex landfill site)	36,083	30,000	35,000	40,000	40,000
<b>Amenity Landscape/ Planting Projects</b>		74,731	66,507	66,030	62,661
Barrington Park	11,267				
Botanic Gardens	28,168	55,000	40,000	40,000	40,000
Bottle Lake Forest Park	85,631	80,000	40,000	40,000	40,000
Branston Park	5,070				
Broad Park (B/P)	5,634				
Duncan Park	45,069	40,000	40,000	40,000	40,000
Garden Enhancements (To be allocated to specific projects)	45,069	40,000	50,000	50,000	60,000
Hagley Park	22,535	15,000	15,000	15,000	15,000
Hastings St Reserve - Additional Planting (S/H)c	5,634				
Large Tree Plantings (F/W)	16,901				
Latimer Square	78,871	60,000			
Memorial Ave - Tree Plantings (F/W)	29,295				
Memorial Reserve - Seating & Landscaping (S/P)	5,634				
Minor Landscape Works	21,633	20,000	20,000	36,600	35,000
Mona Vale	11,267	50,000	10,000	10,000	10,000
New Street Tree Planting 2004	68,956	61,200	61,200	61,200	61,200
Nunweek Park	8,450				
Rawhiti Domain	25,351	22,500	20,000	40,000	20,000
Sign of the Kiwi	16,901				
Spencer Park	47,886	30,000	28,000	30,000	30,000
St. Albans Park	33,802				
The Groynes	92,392	35,000	35,000	35,000	35,000
Tulett Park	5,634				
Upper Riccarton Domain	45,069				
Warren Park	5,634				
Somerfield Park		20,000			
Wycola Park		20,000			
Abberley Park			46,000		
Nicholson Park			40,000		
Grampian Reserve				20,000	
Macfarlane Park				20,000	
Park Safety Planting				20,000	20,000

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# 5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
<b>Parks &amp; Waterways (Cont'd)</b>					
Edgar McIntosh Park					20,000
Marshland Domain					20,000
<b>Revegetation Projects</b>		23,382	18,165	17,839	19,548
Arbor Day Planting	14,433	12,000	12,000	12,000	12,000
Arbor Day Planting (B/P)	1,804				
Barnett Park	4,811	4,000	4,000	4,500	10,000
Birdseys Reserve	6,014	5,000	5,000	5,000	5,000
Horseshoe Lake Reserve	24,055	20,000	20,000	20,000	20,000
Port Hills Reserves	47,389	41,300	30,000	30,800	35,000
Ruapuna	24,055	20,000			
Savannah Grasslands	14,433				
Seafield Park	42,097	5,000	5,000	5,000	5,000
Yaldhurst Bush	7,217				
<b>Foreshore Development Works</b>		50,011	47,803	47,539	47,747
Coast Care Development	230,134	183,600	160,000	164,800	170,000
Brooklands Spit - Dune Restoration Work (S/P)	6,267				
<b>Riverbank Landscape Projects</b>		10,896	14,341	12,692	12,358
Avonside Riverbank	11,014	10,000	30,000	30,000	20,000
Inner City Riverbanks Upgrading (To be allocated to specific projects)	110,138	30,000	30,000	30,000	30,000
Rivers & Waterways Upgrading (to be allocated)	66,083	60,000	60,000	50,000	60,000
Waimea/Eastern Terrace Riverbank	33,041				
<b>Avon/Heathcote Estuary Conservation</b>		2,075	2,275	2,169	2,112
Estuary Protection Works	8,757	13,800	13,800	13,500	13,500
Estuary Margins Planting	10,811	10,000	10,000	10,000	10,000
<b>Cemeteries Landscape Development</b>		24,515	19,719	18,462	17,975
Avonhead Cemetery - Beams	5,507	5,000	5,000	5,000	5,000
General Cemetery Improvements	110,138	100,000	40,000	40,000	40,000
Memorial Park Cemetery	22,028	20,000	20,000	15,000	15,000
Memorial Park Cemetery - Beams	5,507	5,000	5,000	5,000	5,000
New Cemetery Site	44,936	40,000	40,000	40,000	40,000
Ruru Cemetery - Beams	55,069	50,000	50,000	50,000	50,000
Yaldhurst Cemetery	5,507	5,000	5,000	5,000	5,000
<b>Design Plans</b>					
Landscape Design Plans	110,000	110,000	110,000	110,000	110,000
Survey & Set Out Plans	8,000	8,000	8,000	8,000	8,000
<b>Playing Field Construction (New)</b>		4,162	4,422	4,287	4,213
New District Sports Park	81,392	38,200	37,000	37,150	37,500
<b>Drainage Work</b>		2,179	4,589	4,154	4,943
Tulett Park	32,433				
Kyle Park		25,000			
Botanic Gardens			18,000		20,000
Hagley Park			30,000		
Middleton Park				45,000	

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# 5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07\$	2007/08 \$
<b>Parks &amp; Waterways (Cont'd)</b>					
Malvern Park					35,000
<b>Pathways Formation</b>		11,985	13,146	12,450	12,358
Botanic Gardens	22,028	20,000	20,000	10,000	20,000
Hagley Park	11,014	10,000	10,000	10,000	10,000
Path Upgrades	88,111	80,000	80,000	67,900	80,000
Sheldon Park	3,304				
Brooklands Domain				20,000	
<b>Walkways / Track Development</b>		15,254	15,297	14,539	14,156
Estuary Walkway - Sth Brighton	6,014	5,000			
Horseshoe Lake Reserve	6,014	5,000	5,000	5,000	5,000
Jubilee Walkway	6,014	5,000	5,000	5,000	5,000
Mountain Bike Tracks	24,055	20,000	20,000	20,000	20,000
Regional Parks Walkways	36,083	30,000	30,000	30,000	30,000
Seafield Park/Spencer Park	6,014	5,000	4,000	3,000	3,000
<b>Nurseries</b>		872	956	923	899
Irrigation Work	10,406	10,000	10,000	10,000	10,000
Production Areas	10,406	10,000	10,000	10,000	10,000
<b>Botanic Gardens Production Facilities</b>		1,307	1,338	923	1,348
Botanic Gardens Nursery	16,217	15,000	14,000	10,000	15,000
<b>Total Asset Improvements</b>	3,228,965	2,932,886	2,659,613	2,649,756	2,766,483
<b>New Assets</b>					
<b>Parks Interpretation Projects</b>		8,853	10,830	9,866	8,426
Botanic Gardens Info Centre	11,267	10,000	10,000	10,000	10,000
Botanic Gardens Interpretation	11,267	10,000	10,000	10,000	10,000
Natural Areas Interpretation	5,634	5,000	5,000	5,000	5,000
Park Identification/Control Sign Installatn	17,239	10,000	10,000	10,900	10,000
Port Hills Info Centre	33,802				
Port Hills Reserves - Signs	11,267	10,000	10,000	10,000	10,000
Papanui Stream - Interpretation & Art Work (S/P)	8,450				
Bottle Lake Visitor Centre		20,000	20,000	10,000	
Mona Vale Signage			7,500	7,500	10,000
Historic Reserves Interpretation				5,000	5,000
<b>Irrigation Systems (New)</b>		25,469	23,902	28,847	27,384
Burnside Park	28,168				
Nunweek Park	84,843				
Parks Amenity Turf Areas	22,535	20,000	20,000	20,000	20,000
Back Flow Preventer Conversion	22,535	10,000			
Additional Irrinet Capacity	16,901				
Botanic Gardens		87,000		40,000	40,000
Hagley Park Sportsfields Irrigation		70,000	60,000	50,000	50,000
Mona Vale			80,000		
Middleton Park				45,000	

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# 5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
<b>Parks &amp; Waterways (Cont'd)</b>					
Beckenham Park				45,000	
Ray Blank Park					50,000
Wycola Park					35,000
<b>Recreational Facilities (New)</b>		13,811	13,445	12,981	13,341
Heathcote Domain 1/2 Court	16,901				
Wainoni Park	84,505	40,000			
Linwood Park		45,000			
Halswell / Westlake		5,000	70,000		
Burwood / Pegasus 1/2 Court			15,000		
Washington Park Stage 3			5,000	75,000	
Hansen Park				5,000	60,000
Kirk Reserve					5,000
Westmoreland 1/2 Court				15,000	
Bromley - Tennis or 1/2 Court					25,000
<b>Park Artworks (New)</b>		518	568	548	534
Park Sculpture	57,788	9,500	9,500	9,500	9,500
<b>Lighting</b>		6,276	6,884	6,637	6,471
Avon River & Central City Feature Lighting	32,433	30,000	30,000	30,000	30,000
Neighbourhood Reserves	35,028	42,000	42,000	41,900	42,000
<b>Fencing</b>		20,920	19,121	22,154	19,773
Colman Reserve	2,324				
Farm Fencing	23,244	10,000	10,000	10,000	10,000
Mutual Boundary Fences	87,166	75,000	75,000	75,000	75,000
Port Hills Protective Fencing	15,109	15,000	15,000	15,000	15,000
Rock Protection Fencing		20,000		20,000	10,000
<b>Parks Furniture</b>		5,339	5,826	5,337	5,196
Seating Installation - City Wide	28,168	25,000	25,000	25,000	25,000
Picnic/BBQ Facilities - Regional Parks	7,887	9,200	9,000	7,000	7,000
South Brighton Domain Drinking Fountain (B/P)	2,253				
Clare Park Drinking Fountain (B/P)	2,253				
Grants Road at Papanui Stream - Seating & Art Work (S/P)	5,634				
Macfarlane Park - Seating (S/P)	5,634				
Central City - Drinking Fountains		5,000	5,000	5,000	5,000
<b>River/Estuary Access Structures</b>		507	556	557	573
Avon River Jetty (H/F)	9,194				
Boat Ramps and Jetties	19,123	9,300	9,300	9,650	10,200
<b>Reserve Purchases</b>		16,209	19,271	18,462	21,627
Strategic Reserve Purchases	382,790	450,000	810,000	800,000	800,000
Neighbourhood Reserve Purchases	737,226	480,000	480,000	480,000	480,000
District Sports Park Purchases		260,100			260,000
<b>Total New Assets</b>	1,828,566	1,880,000	1,942,702	1,996,837	2,227,024
<b>Total Restricted Assets</b>	5,594,852	5,390,843	5,083,422	5,208,160	5,554,329

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# 5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07\$	2007/08 \$
<b>Parks &amp; Waterways (Cont'd)</b>					
<b>Infrastructural Assets (WATERWAYS &amp; WETLANDS)</b>					
<b>Renewals &amp; Replacements</b>	1,375,506	1,194,600	1,215,800	1,179,200	1,191,400
<b>Asset Improvements</b>	3,025,011	3,341,500	3,782,600	3,822,750	3,798,950
<b>New Assets</b>	2,450,739	2,297,250	2,202,250	2,296,750	1,966,250
<b>Total Infrastructural Assets</b>	6,851,256	6,833,350	7,200,650	7,298,700	6,956,600
<b>Fixed Assets</b>					
<b>Renewals &amp; Replacements</b>					
<b>Buildings/ Equipment Replacement</b>	12,500	40,490	35,207	31,539	35,531
Heathcote Domain - Toilet	55,069				
Papanui Domain - Toilet	55,069				
Wycla Park - Toilet	55,069				
Beverley Park - Toilet		50,000			
Cypress Gardens/Ruru Cemetery Toilet		45,000			
Hagley Oval Groundskeeping Facilities		36,000			
Scarborough Park - Toilet		80,000			
Bromley Park Toilets			50,000		
Malvern Park Toilets			50,000		
Taylor's Mistake Changing Room			90,000		
Botanic Gardens Toilets				90,000	50,000
Halswell Quarry Office and Workshop				75,000	
Bishopdale Park Toilets					50,000
Templeton Domain - Toilet					50,000
Upper Riccarton Domain - Toilet					55,000
<b>Playground Renewal</b>		36,773	31,371	33,174	32,299
Beckenham Park	28,168				
Calbreath Reserve	22,535				
Modifications to Meet Standard	45,069	40,000	40,000	40,000	40,000
Pagoda Reserve	22,535				
Playground Undersurfacing	56,336	50,000	50,000	50,000	50,000
Spencer Park	5,634	125,000			
Upper Riccarton Domain	90,138				
Beckenham Park Playground Upgrade (S/H)	16,901				
Auburn Reserve		20,000			
Leslie Park		35,000			
Addington Park			35,000		
Barnett Park			5,000	80,000	
Bradford Park			55,000		
Rydal Reserve			25,000		
Burwood Park North				5,000	60,000
Murchison Park				50,000	
Warren Park				5,000	80,000

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# 5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
<b>Parks &amp; Waterways (Cont'd)</b>					
<b>Carpark/Driveway Reconstruction</b>		1,961	2,151	2,077	2,022
Carpark Reseals	46,825	45,000	45,000	45,000	45,000
<b>Bridges/Structures (Renewals)</b>		4,903	5,378	4,615	4,494
Victoria Street Clock Strengthening	33,041				
Parks Bridges/Minor structures Renewal	44,055	45,000	45,000	40,000	40,000
<b>Waterways And Wetlands</b>	20,750	20,750	20,750	20,750	20,750
<b>Asset Improvements</b>					
<b>Buildings/ Equipment Upgrades</b>	5,000	11,537	13,963	10,769	10,617
Abberley Park - Shade Structure Over Paddling Pool (S/P)	8,260				
Botanic Gardens - Garrick/Alpine House	30,839				
Linwood Nursery Production Facilities	10,463				
Mona Vale Bath House Restoration	11,014			10,000	
Toilet Upgrades	44,055	40,000	40,000	40,000	50,000
Botanic Gardens - Nursery		20,000	10,000		
Spencer Park Office			25,000		
<b>Car Park/Driveway Formation</b>		9,806	9,561	8,077	8,426
Broadhaven Park		40,000			
Elmwood Park Driveway	63,041				
Memorial Park Cemetery	63,041				
Hagley Park		5,000	80,000		
Rawhiti Domain		40,000			
Summit Road Reserves		50,000			50,000
Travis Wetland		45,000			
Brooklands Domain			30,000		
Parklands Reserve			50,000		
Avondale Park				30,000	
Horseshoe Lake				60,000	30,000
Porritt Park				50,000	
Victoria Park Driveway					70,000
<b>Waterways And Wetlands</b>	15,000	15,000	15,000	15,000	15,000
<b>New Assets</b>					
<b>Buildings/ Equipment (New)</b>	10,500	26,985	34,609	30,000	22,469
Halswell Domain	55,069				
Port Hills Office	77,097				
Botanic Gardens - Staff & Visitor Facility	88,111				
Canterbury Park - Toilet/Pavilion		5,000	135,000		
Donnell Sports Park - Toilet/Pavilion					80,000
Port Hills Reserves Composting Toilet		5,000	50,000		
Queenspark Reserve Toilet		50,000			
Tullett Park - Toilet		50,000			
Westminister Park - Toilet/Pavilion				80,000	

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 (page 138).

# 5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07\$	2007/08 \$
<b>Parks &amp; Waterways (Cont'd)</b>					
Horseshoe Lake Reserve Toilet					50,000
Groynes Information Centre					70,000
Scott Park (Estuary)				50,000	
<b>Playgrounds - New Installations</b>		21,050	26,292	39,231	25,165
Avonhead Park	108,249				
Coronation Hospital Reserve	30,069				
Donnell Sports Park	42,097				
Playground Upgrades	42,939				
Sharnbrook Park		38,000	35,000	25,000	25,000
Waltham Park		18,000			
Yellowstone Reserve		30,600			
Cuffs Reserve Playground		10,000			
Morrison Ave			25,000		
Halswell Domain			50,000		
Linwood Park				80,000	
Ray Blank Park				25,000	
Yaldhurst Domain				20,000	
Bayswater Reserve				20,000	17,000
Grant Armstrong Park					50,000
Endeavour Playground					20,000
<b>Bridges (New)</b>		3,051	3,346	2,308	2,247
Park footbridge	5,406			25,000	25,000
Englefield Reserve		35,000			
Horseshoe Lake Reserve Footbridge			35,000		
<b>Waterways and Wetlands</b>	74,747	81,691	81,691	81,691	83,191
<b>Total Fixed Assets</b>	1,394,690	1,326,598	1,334,318	1,274,231	1,319,212
<b>Total Parks and Waterways</b>	<b>13,840,797</b>	<b>13,550,791</b>	<b>13,618,391</b>	<b>13,781,091</b>	<b>13,830,141</b>
<b>City Water and Waste</b>					
<b>Water Supply</b>	5,241,989	5,276,500	5,251,500	5,676,500	5,471,500
<b>Wastewater</b>					
<b>Renewals &amp; Replacements</b>	3,102,046	3,099,104	4,704,700	4,409,600	3,102,400
<b>Asset Improvements</b>	10,492,574	5,526,674	3,242,794	3,292,774	4,916,614
<b>New Assets</b>	1,709,420	3,493,600	2,669,000	455,000	425,000
Ocean Pipeline consent and investigations	600,000	600,000	400,000	400,000	
Ocean Pipeline				20,000,000	25,000,000
<b>Solid Waste (Including Business Admin)</b>	5,032,682	6,736,548	794,300	364,900	364,900
<b>Total City Water and Waste</b>	<b>26,178,711</b>	<b>24,732,426</b>	<b>17,062,294</b>	<b>34,598,774</b>	<b>39,280,414</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 (page 138).

# 5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07 \$	2007/08 \$
<b>Library &amp; Information Services</b>	4,936,500	4,698,500	4,931,000	5,135,500	5,540,000
<b>New Assets</b>					
Parklands Library		340,000			
Parklands Library - Stock		800,000			
Spreydon Library				400,000	
Upper Riccarton Library			540,000		
Upper Riccarton Library - Stock		350,000	510,000		
<b>Total Library &amp; Information Services</b>	<b>4,936,500</b>	<b>6,188,500</b>	<b>5,981,000</b>	<b>5,535,500</b>	<b>5,540,000</b>
<b>Property</b>					
<b>Renewals &amp; Replacements</b>	1,191,000	1,564,000	3,957,500	1,514,000	1,810,000
Property Management - Property Realisation	-500,000	-500,000	-500,000	-500,000	-500,000
<b>Asset Improvements</b>					936,000
Surplus Property Development Costs	215,500	56,000	56,000	56,000	56,000
<b>Libraries:</b>					
Upper Riccarton		510,000	2,645,000		
Upper Riccarton Library - Contributions (Dept of Education)			-550,000		
Parklands Library		510,000			
New South of The City Library	204,000				
<b>Office Buildings:</b>	900,000	6,400,000	6,300,000	900,000	900,000
<b>Community Facilities (Requested by Community Bds)</b>					
Community Facilities (Unspecified)	300,000	300,000		300,000	
<b>New Assets</b>	5,000	10,000	5,000	10,000	5,000
Cathedral Junction - Property Purchase (Reprogrammed 03/04)	3,000,000				
Cathedral Junction - Property Sales		-600,000	-600,000	-600,000	-1,200,000
Museum Capital Expenditure (Old Art Gallery Site)		2,600,000			
Christchurch Art Gallery Building including carpark	838,572				
Christchurch Art Gallery Contributions	-500,000	-273,870			
Redcliffs/Sumner Childcare Facility (Reprogrammed 03/04)	293,000				
<b>Total Property</b>	<b>5,947,072</b>	<b>10,576,130</b>	<b>11,313,500</b>	<b>1,680,000</b>	<b>2,007,000</b>

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# 5 Year Capital Expenditure Programme

Description	2003/04 \$	2004/05 \$	2005/06 \$	2006/07\$	2007/08 \$
Art Gallery - Total	386,801	309,577	358,924	313,394	385,677
Carparking - Total	774,400	433,600	81,600	902,700	2,068,000
City Solutions - Total	65,000	52,500	35,000	35,000	52,500
Community Relations - Total	162,500	126,400	170,900	242,200	217,600
Corporate Office - Information & Planning Section - Total	772,200	1,153,800	151,700	266,000	279,000
Corporate Services - Total	1,677,040	1,931,530	866,863	976,060	946,900
Economic Development & Employment - Total	430,000	430,000	430,000	430,000	430,000
Environmental Services - Total	29,100	17,100	38,500	66,500	77,000
Housing - Total	2,020,500	1,706,500	1,667,400	1,669,600	1,648,800
Management Information Services - Total	900,000	750,000	850,000	750,000	925,000
Sport, Leisure and Events - Total	1,954,000	2,803,600	7,944,000	780,700	1,739,300
Corporate Office, Internal Service Providers - Total	77,000	91,500	85,000	86,500	87,000
Corporate Capital - Total	4,297,910	4,797,910	4,797,910	4,797,910	4,797,910
	<b>102,207,075</b>	<b>108,880,713</b>	<b>92,900,492</b>	<b>98,254,499</b>	<b>108,580,566</b>
Community Board Projects		196,250	196,250	196,250	196,250
Inflationary Provision		2,181,539	3,761,108	6,025,973	8,966,708
Unspecified Carryforwards	-6,000,000				
<b>TOTAL CAPITAL EXPENDITURE (NET)</b>	<b>96,207,075</b>	<b>111,258,503</b>	<b>96,857,851</b>	<b>104,476,722</b>	<b>117,743,524</b>
Capital Contributions/Sponsorship (included in above)	-520,000	-1,133,870	-570,000	-20,000	-20,000
Capital Sales (included in above)	-2,190,449	-2,754,670	-7,839,707	-2,923,840	-3,520,600
<b>TOTAL CAPITAL EXPENDITURE (GROSS)</b>	<b>98,917,525</b>	<b>115,147,043</b>	<b>105,267,558</b>	<b>107,420,562</b>	<b>121,284,124</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 (page 138).

# 5 Year Capital Expenditure Programme

## 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 39 and 40 together with the reason for the deletion.

## Community Board Funded Projects

These are the projects which Community Boards propose to fund in the 2003/04 year. As well as being included in the capital programme, they are also listed separately on pages 139 to 145.

The Council has allocated \$390,000 to each Community Board. The funding is broken down into the following categories: \$240,000 for project funding, \$40,000 for Strengthening Community Action Plans (SCAP), \$50,000 towards funding of community worker positions, and \$60,000 which represents discretionary funding for allocation throughout the year. The 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 and readers are welcome to consult the Draft Corporate Plan: 2004 Edition which is available for inspection at all Service Centres and at the Civic Offices from 2 May 2003 onwards. Capital works projects are also map based by Ward in 'City Scene', a Council newsletter delivered to all households.

ANTTS	=	Automatic Network Travel Time System
"Bubble"	=	Indicates the general proximity of the job
Bth	=	Both
B/P	=	Burwood/Pegasus Community Board

CAD	=	Computer Assisted Draughting
CBD	=	Central Business District
CCC	=	Christchurch City Council
CCTV	=	Closed Circuit Television
EPH	=	Elderly Persons' Housing
Est	=	East
Ext	=	Extension
F/W	=	Fendalton/Waimairi Community Board
GPS	=	Global Positioning System
H/F	=	Hagley/Ferrymead Community Board
JV	=	Joint Venture
LATM	=	Local Area Traffic Management
Lollipop Lady	=	Person who supervises children while crossing the road
NIP	=	Neighbourhood Improvement Plan
Nth	=	North
OSCAR	=	Out of School Care and Recreation Network
PEEEP	=	Project Employment Environment Enhancement Programme
(R)	=	Reprogrammed
RHS	=	Right hand side
RMF	=	Recovered Materials Foundation
ROOST	=	Richmond Out of School Time
R/W	=	Riccarton/Wigram Community Board
SCATS	=	Sydney Co-ordinated Adoptive Traffic System
S/H	=	Spreydon/Heathcote Community Board
S/P	=	Shirley/Papanui Community Board
Sth	=	South
TNZ	=	Tranzfund New Zealand
Tweenager	=	Young people in the 10-13 years age group
Wst	=	West