

5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description		2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
City Streets						
Renewals & Replacements						
Kerb and Channel Renewals						
Aikmans Rd	Rossall - Akela (Bth)	254,000				
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			
Browns Rd	St Albans - Innes (Bth)	234,600	234,600			
Burke St	Orbell - Montreal (Sth)	459	45,600			
Burke St	Antigua - Montreal (Sth)	110,000				
Chapter St	Papanui - Bretts (Bth)	142,800	265,200			
Charlesworth St	(Bth)	2,346	204,000			
Churchill St	Bealey - Cambridge (Bth)	1,683	112,200			
Clarence St	Lincoln - Railway (Bth)	7,038	339,200			
Clarence St	Peverel - Lyndon (Bth)	336,600				
Clissold St	Andover - Merivale (Bth)	173,400				
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			
Dawson		85,000				
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			
Estuary Rd	Jervois - Bridge (Bth)	285,600				
Everard St	Milton - Athelstan (Bth)	1,530	132,000			
Ferry Rd	Hargood - Alport (Bth)	406,000				
Ferry Rd	Barbadoes - Williams (Bth)	165,200				
Flockton St	Warrington/Speight - Westminster (Bth)	169,000				
Geraldine St	Bealey - Canon/Gresford (Bth)	9,792	542,800			
Gloucester St	Stanmore - England (Bth)	346,800				
Gresford St	Geraldine - Hills (Bth)	251,400				
Harewood Rd	No 129 - Greers (Sth)	115,000				
Harvey Tce	Fitzgerald - Draper (Bth)	3,672	256,000			
Hawdon St (R)	Brougham - Kingsley (Bth)	214,200				
Hawford Rd	Butler - Opawa (Bth)	4,590	255,200	290,000		
Heywood Tce	Fitzgerald - Harvey (Bth)	3,468	234,600			
Hills Rd	Akaroa - Aylesford (Bth)	306,000	360,000			
Hillview Rd	Phillips - Nursery (Bth)	142,800				
Hinau St	Totara - Pururi (Bth)	3,876	155,000	300,000		
Holmwood Rd	Rossall - Fendalton (Sth)	3,672	224,800			
Jennifer St	Wairakei - No 44 (Bth)	153,000				
Keppel St	Hawke - Lonsdale (Bth)	142,800				
Latimer Sq	Worcester - Gloucester (Wst)	142,800				
Lowe St	Tyne - End (Bth)	2,448	163,200			
Lyttelton St	Lincoln - Edinburgh (Bth)	6,528	275,600			
Lyttelton St (R)	Rose - Sparks (Bth)	441,000				
Marylands Pl	Birmingham - End (Bth)	3,060	154,000			
Matipo St	Peverel - 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			
North Avon Rd	North Parade - River (Bth)	276,800				
Nursery Rd	Tuam - Cashel (Bth)	173,400				
Opawa Rd	Wilsons - Brougham (Sth)	132,600				
Orbell St	Brougham - Burke (Bth)	3,366	224,400			
Peterborough St	Madras - Cambridge (Bth)	2,601	133,400			
Peverel St	Clarence - Picton (Bth)	143,200				
Picton Ave	Riccanton - Peverel (Bth)	4,437	295,800			
Picton Ave	Blenheim - Foster (Bth)	105,000				
Prossers Rd	St Martins - Wades (Bth)	2,754	183,600			
Richmond Hill Rd	Nayland - base of hill (Bth)	150,000				
River Rd	No 241 - No 283 (Wst)	112,200				
Shirley Rd	Marshlands - Quinns/Petrie (Bth)	295,800				
Somerfield St	Studholme - Barrington (Bth)	358,000				
Straven Rd	Kilmarnock - Rochdale/Weka (Bth)	3,366	224,400			

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Stuart Mill St		103,000				
Studholme St	Barrington - Somerfield (Bth)	3,202	336,800	265,200		
Tainui St	Somerfield - Darley (Bth)	163,200				
Tennyson St	Braddon/Seddon - Eastern (Bth)	387,600				
Tennyson St (R)	Colombo - Bradford/Seddon (Bth)	250,000				
Thames St	Westminster - Innes/Dee (Bth)	165,200				
Tyrone St	Donegal - Third (Wst)	115,000				
Wades Ave	Wilsons - Prossers (Bth)	1,989	132,600			
Wai-iti Tce	Clyde - End (Bth)	2,448	163,200			
Waiwetū St	Fendalton - End (Bth)	356,800				
Wakefield Ave	Stoke - Nayland (Est)	1,530	102,000			
Waverley St	Colombo - Buchan (Sth)	95,000				
Winchester St	Merivale - Rugby (Est)	1,224	120,032			
Woodham Rd	Worcester - Sewell (Bth)	265,200				
Woodville St	Edward - Warrington (Bth)	244,800				
Andersons Rd	Lowe - Tyne (Bth)		5,000	100,000		
Baker St	All (Bth)		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		
Greens 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		
Southwark St	Manchester - Madras (Bth)		168,300			
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		
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	All			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	

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Orbell St	Moorhouse - End (Bth)			15,000	100,000	
Snowdon Rd	Fendalton - Idris (Bth)			4,794	215,000	
Speight St	All			20,000	150,000	
St Albans St	Rutland - Trafalgar			20,000	105,000	
St James St	Windemere - Dalriada (Bth)			20,000	220,000	
St Martins Rd	Centaurus - Gamblins (Bth)			15,000	115,000	
Stratford	All			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	New Brighton - Ascot (Bth)				25,000	925,000
Cobham St	Domain - Lyttelton (Bth)				15,000	165,000
Frank St	All (Bth)				30,000	340,000
Geraldine St	Edgware - Warrington (Bth)				3,570	490,000
Kowhai Tce	Buxton Ave - Centaurus Rd (Bth)				15,000	105,000
Lyttelton St	Cobham - Wychbury (Bth)				19,520	255,000
Mayfield Ave	Forfar St - Westminster St (Bth)				4,437	355,000
Ngaio St	All (Bth)				30,000	335,000
Rattray St	Peverel St - Riccarton Rd (Bth)				28,978	280,000
Sullivan Ave	Whittington Ave - Richardson tce (Bth)				7,038	490,000
Wildberry St	Richardson - Hopkins St (Bth)				25,000	330,000
Banks Ave	(Bth)					105,000
Barbour St	Ferry Rd - End (Bth)					270,000
Burlington St	Huxley St - Hastings St (Bth)					165,000
Canon St	Colombo - Sherbourne (Bth)					100,000
Canon St	Barbadoes - Geraldine (Bth)					100,000
Cleveland St	Edward - Hendon (Bth)					105,000
Dennett St	All (Bth)					100,000
Ellery St	All (Bth)					100,000
Fairfield Ave	Antigua St - Selwyn St (Bth)					420,000
Girvan St	All (Bth)					100,000
Grants Rd Stage 2	(Bth)					150,000
Halton St	Hartley Ave - Papanui Rd (Bth)					320,000
Harewood Rd	Wilmot - Harris (Bth)					250,000
Hastings St East Stage 2	(Bth)					210,000
Hendon St	All (Bth)					215,000
Saltaire St	(Bth)					160,000
Sinclair St	(Bth)					420,000
Wainoni Rd	Breezes - Bexley (Bth)					950,000
Wainui St	(Bth)					550,000
Winchester St Stage 2	(Bth)					100,000
Preliminary Design for 2005/06 projects						340,000
Kerb and Channel Enhancements						
Addington NIP		138,720	138,720			
Cross St	Mathesons - Nursery (Bth)	138,720				
Phillipstown		2,081	138,720	138,720		
Rogers St	Waltham - Huxley (Bth)	138,720				
Shakespeare Rd	Defoe - Wilsons (Bth)	3,672	244,800			
Sydenham NIP			138,720			
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	450,000
Structure Renewals						
Bridges		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	25,000
Culvert Renewal					150,000	

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Carriageway Sealing					
Resealing	1,702,238	1,702,238	1,702,238	1,702,238	1,702,238
Second Coat Sealing	112,856	112,856	112,856	112,856	112,856
Carriageway Surfacing					
Slurry Sealing	96,374	96,374	96,374	96,374	96,374
Surfacing Budget	816,398	979,598	1,142,798	1,305,998	1,469,198
Carriageway Smoothing					
Carriageway Smoothing	374,544	374,544	374,544	374,544	374,544
Footpath Resurfacing					
Footpath Resurfacing	2,034,900	2,034,900	2,034,900	2,034,900	2,034,900
Total Renewals & Replacements	14,751,934	15,098,255	15,320,429	15,827,852	15,717,109
Asset Improvements					
Road Network Improvements					
Bealey/Carlton/Harper	408,000	510,000			
Fendalton Rd Straven - Clyde	1,244,400	1,244,400			
Fendalton Road Landscaping	66,500	66,000	58,500		
Ferry Rd/Humphreys Drive Intersection change	200,000	659,700			
Hills/Shirley/Warrington	51,000				
Woolston-Burwood expressway and cycleway	1,458,600				
Woolston-Burwood expressway and cycleway - Stage 2	520,200	714,000	1,123,000		
CCC works associated with Transit projects		800,000	1,000,000	1,000,000	
Clarence/Riccarton/Straven Intersection		204,000			
Durham/Salisbury		61,200			
Blenheim Road deviation			810,000		
Fendalton Road Railway - Straven			656,500		
Ferrymead Bridge			1,190,000	2,450,000	
Gloucester/Linwood signalisation			160,000		
Transit/ CCC Projects with alternative Funding			2,000,000	2,000,000	2,000,000
Funding for above projects			-2,000,000	-2,000,000	-2,000,000
Linwood/Dyers Signalisation				400,000	
Mandeville/Riccarton + Riccarton Rd misc				285,600	
Unspecified					3,450,000
Carriageway Seal Widening	30,600	30,600	30,600	30,600	31,000
Cycleways					
Armagh Street Fitzgerald - Park	40,000				
Blenheim Road Clarence - Deans	60,000				
Burnside High School "bubble"	35,000				
Colombo Street Moorhouse - Wordsworth	45,000				
Colombo St - Square Cashel - Armagh	10,000				
Hagley Park Cycle Routes	80,000	80,000			
Manchester Street Bealey - Moorhouse	50,000				
Papanui Road Bealey - Heaton	45,000	50,000			
Railway Cycleway stage 5 Fendalton - Matai	200,000				
Riccarton Road Deans - Matipo	45,000	80,000			
Shirley Area Cycleways	100,000				
Avondale Bridge Clip-on		150,000			
Bealey Avenue Park - Fitzgerald		80,000			
Boys High/Girls High "bubble"		50,000			
Cashmere High "bubble"		50,000			
Colombo Street Brougham - Wordsworth		40,000			
Colombo Street Armagh - Bealey		10,000			
Colombo Street Huxley - Tennyson		60,000			
Heaton/St Andrews "bubble"		50,000			
Lincoln Road Whiteleigh - Moorhouse		30,000			
Strickland Street Milton - Colombo		10,000			
Aldwins-Buckleys Ensors - Kerrs			90,000		
Branston Intermediate "bubble"			35,000		
Fitzgerald Avenue Moorhouse - Bealey			90,000		
Hillmorton/Manning "bubble"			50,000		
Hornby High "bubble"			35,000		
Linwood Avenue Avonside - Dyers			80,000		
Moorhouse Avenue Lincoln - Fitzgerald			90,000		
New Brighton Road Pages - Ajax			80,000		
Papanui High "bubble"			50,000		
Papanui Road Blighs - Innes/Heaton			50,000		
Riccarton Road Rattray - Ilam			40,000		

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Victoria Street Bealey - Durham			45,000		
Casebrook "bubble"				50,000	
Christchurch South "bubble"				50,000	
Ensors-St Martins Ferry - Centaurus				100,000	
Glandovey-Heaton-Innes Railway - Rutland				80,000	
Halswell Road Sylvan - Templeton				60,000	
Innes Road Cranford - Mahars				30,000	
Pages Road New Brighton - Kerrs				110,000	
Papanui - Harewood Blighs - Railway				60,000	
Riccarton High "bubble"				50,000	
Riccarton Road Ilam - Church Cnr				50,000	
St Albans Cranford - English Park				40,000	
Warrington-Berwick Hills - Cranford				20,000	
Projects to be specified			15,000	30,000	740,000
Street Lighting Upgrading					
<i>Street Lighting -Safety</i>					
Minor Works	52,020	52,020	52,020	52,020	52,020
Avondale Rd Breezes - New Brighton	31,212				
Barrington St Neville - Cashmere	52,020				
Bexley Rd Wainoni - Breezes	93,840				
Breezes Rd Avonside - Wainoni	26,010				
Greers Road Grahams - Memorial	46,818				
Hackthorne Rd Cashmere - Dyers Pass	76,500				
Harewood Rd Greers - Railway	39,780				
Hills Rd Shirley - Akaroa	28,560				
Maidstone Rd Waimairi - Withells	89,474				
Sommerfield St Barrington - Strickland	36,720				
Bassett St New Brighton - Parnwell		13,525			
Blighs Rd Idris - Papanui		27,540			
Bower Avenue New Brighton - Queenspark		77,520			
Breezes Rd Pages - Bexley		63,240			
Durham St Bealey - Springfield		19,380			
Estuary Rd Jervois - Ebbside		77,520			
Halswell Junction Rd Springs - Shands		73,440			
Port Hills Rd Curries - Tunnel		71,400			
Sawyers Arms Rd Northcote - Johns		90,515			
Akaroa St Hills - Briggs			14,280		
Annex Rd Birmingham - Railway			16,320		
Antigua St Brougham - Tuam			43,860		
Avonhead Road Roydvale - Yaldhurst			89,474		
Birmingham Dr Wrights - Annex			32,640		
Briggs Rd Akaroa - Marshlands			21,420		
Coronation St Selwyn - Barrington			24,480		
Halswell Junction Rd Alvastron - Halswell			60,180		
Langdons Rd Main Nth - Greers			42,840		
Lyttleton St Lincoln - Sparks			61,200		
Montreal St Brougham - Moorhouse			27,540		
Parnwell St Bassett - Travis			14,280		
Roydvale Ave Avonhead - Memorial			11,444		
Roydvale Ave Memorial - Wairakei			42,864		
Bridle Path Main - Martindales				43,697	
Clyde Rd Ilam - Greers				28,560	
Idris Rd Glandovey - Blighs				38,760	
Ilam Road Maidstone - Memorial				30,172	
Ilam Road Memorial - Wairakei				57,222	
Middleton Rd Riccarton - Blenheim				26,520	
Owles Tce Seaview - Union				26,520	
Prestons Rd Grimseys - Hawkins				31,212	
Prestons Rd Main Nth - Grimseys				32,640	
Shirley Rd Hills - Marshlands				29,580	
Union St Owles - Estuary				37,740	
Waterloo Rd Gilberthorpes - Brixton				24,480	
Withells Rd Yaldhurst - Avonhead				82,192	
Unspecified Projects				20,400	500,000

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<i>Street Lighting - Asset Improvements</i>					
Street light Poles	141,494	141,494	40,800	40,800	40,800
Ariki Pl All	4,590				
Betwin St English - Coleman	3,060				
Dix St Awatea - Dufek	4,080				
English St All	7,140				
Finsbury St Waterloo - Moffett	3,570				
Fulham St Waterloo - Moffett	2,550				
Moffet St Waterloo - Mortlake	8,670				
Roberta Dr Lyttelton - Barrington	26,218				
Watts Rd Main South - Blenheim	5,100				
Algidus St All		2,040			
Brixton St Waterloo - to bend		5,100			
Butts Valley Rd All		3,060			
Greenhurst St Epsom - Main South		5,100			
Neill St Springs - Main South		10,710			
O'Briens Rd All		5,610			
Shaw Ave Lonsdale - Rawhiti Domain		4,080			
Vickers Rd Haytons - Washbournes		4,080			
Washbournes Rd Vickers - Haytons		4,590			
Wilson St Waterloo - to end		5,100			
Projects to be specified			234,600	234,600	234,600
Street Lighting Conversion					
Unspecified	292,500	292,500	222,500	222,500	222,500
Seal Extension					
Coutts Island Rd Dickeys - End	44,000				
Farrells Rd	43,128				
Grassmere Rd Grants - End	20,400				
Lillian St Service Lane		35,000			
Murphys Road		57,840			
Beach Rd Part			40,000		
Earlham Road			42,000		
Unspecified				125,000	75,000
Major Amenity Improvements					
Cathedral Square Stage IV	22,911				
Cathedral Square Stage V Traffic Measures only	200,000	100,000			
CBD Quadrants - Stage 1 Design	27,500				
CBD Quadrants - Stage VII Lichfield/Tuam Street one way swap	60,000	600,000			
City Approaches Northern Approach	30,600				
Colombo St Traffic Management Moorhouse to Gloucester	140,000				
Latimer Square Stage I Worcester Manchester to Latimer	206,000				
New Brighton - Beresford St Carparking Development	200,000				
New Brighton - Sale of Surplus Carparking / or Substitution	-200,000				
New Brighton Commercial Area Development	88,600				
Oxford Tce - Hereford - Gloucester	500,000				
Pedestrian and Cycle Facilities	60,000	60,000	60,000		
Service Lane walkways	60,000	60,000	60,000		
Upgrade Pedestrian Facilities at Jade Stadium	100,000	265,000			
Worcester St (R) Manchester - Latimer Square	178,600				
CBD Quadrants - Stage III Colombo Hereford to Lichfield		30,000	300,000		
Art Gallery - Gloucester St Works			106,000		
Art Gallery - Montreal St - Lime Trees			14,600		
CBD Quadrants - Stage II Colombo Gloucester to Armagh			40,000	400,000	
Latimer Square Stage II Latimer Square Gloucester to Hereford			330,000		
Cambridge/Cashel/Rolleston				88,000	
CambridgeTce Baradoes to Salisbury				22,000	
CBD Quadrants - Stage IV Lichfield to Tuam				20,000	200,000
CBD Quadrants - Stage V Tuam to Moorhouse				30,000	300,000
CBD Quadrants - Stage VI Kilmore to Armagh					20,000
CBD Quadrants - Stage VIII Victoria St Kilmore to Salsbury					30,000
Latimer Square Stage III Through Latimer Square				165,000	
Total Asset Improvements	7,542,966	7,287,304	7,823,943	6,805,814	5,895,920

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
New Assets					
New Construction/New Kerb and Channel/Paths					
Cashmere Rd (R) Brookville - Happy Home	51,000				
Centaurus Rd Aynsley - Glenelg	81,600	102,000			
Halswell Junction Rd Railway - Shands	5,000	51,000			
Halswell Junction Rd No 610 - railway	51,000				
Halswell Rd Candys - Glovers	5,100				
Jipco Place	25,500				
Keyes Rd By Rawhiti Domain	20,400				
Minor Landscape Improvements	20,400	20,400	20,400	20,400	20,400
New Brighton Rd Avondale - Wainoni	4,590	153,000			
New Retaining Structures	150,000	50,000	50,000	50,000	50,000
Petworth/Woodside	6,120				
Port Hills Rd No 275 - No 313	10,200				
Subdivisions	500,000	500,000	500,000	500,000	500,000
Taylor's Mistake Rd Improvements	306,000		306,000		
Woodside/Poshwaite	6,120				
Yaldhurst Rd (R) Nortons - Fovant	512,000				
Muritai Tce		1,530	51,000		
Shands Rd @ Printpacs		5,100			
Unspecified					398,600
Safety Works					
Aldwins/Ensors/Ferry	114,000				
Avonside Dr barriers (Reprogrammed 00/01)	250,000				
Bealey/Colombo	19,500				
Bealey/Durham	26,650				
Blackspot Remedial Works	40,000	40,000	80,000	80,000	80,000
Deans/Riccanton/Riccanton	75,000				
Minor Safety Projects	61,200	61,200	61,200	61,200	61,200
Pedestrian Safety Initiatives/Crossing Facilities	100,000	100,000	100,000	100,000	100,000
QEII/Marshlands	50,500				
Road Safety at Schools	50,000	75,000	75,000	75,000	75,000
Safe Routes to Schools	40,000	40,000	40,000	40,000	40,000
Avonside/Fitzgerald		280,000			
Aymes/Goulding/Shands		47,000			
Berwick/Forfar/Warrington		74,460			
Marshlands/Lower Styx close one leg		37,000			
Milns/Sparks/Sutherlands realignment		160,000			
Bealey/Fitzgerald/London/Hills			50,000		
Cashmere/Penruddock			25,000		
Cashmere/Hendersons realignment				275,000	
Unspecified					230,000
Neighbourhood Improvement Works					
Ashgrove Tce Barrington - Ferniehurst	15,300				
Banks/McBratneys	45,900				
Barrington St - Cashmere High pedestrian island (S/H)	8,000				
Bewdley/Evesham	30,000				
Bickerton at Pages Traffic Restraint	35,000				
Birdwood/Norwood/Sandwich Rds intersection adjustment (S/H)	13,150				
Buckleys Rd - Pedestrian Access through median (H/F)	5,000				
Community Traffic Management (R/W)	20,000				
Domain Tce Traffic Calming (Reprogrammed 00/01)	50,000				
Ellis Track - Planting (H/F)	3,000				
Fifield Tce Traffic Calming (Reprogrammed 00/01)	30,000				
Greens Rd - Grahams to Harewood Pedestrian Islands (2) (F/W)	10,000				
Hackthorne Rd - Cashmere Kindergarton Pedestrian Island (S/H)	8,000				
Heberden/ Evans Pass	40,800				
Hoonhay/Lewis	5,000				
Joy St Traffic Restraint	40,000				
Kearneys Rd	20,400				
Linwood Accessway - Lighting along drain (H/F)	19,000				
Main Rd, Redcliffs - Pedestrian Island vicinity Celia St (H/F)	9,000				
Manchester St Bealey - Edgeware	61,200				
Mathers Rd Traffic Calming (Reprogrammed 00/01)	50,000				
Minor Works	48,500				
Mundys/Gayhurst	30,600				
New Brighton - Pedestrian refuge (B/P)	9,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Ottawa Rd	30,600				
Papanui/McDougall	30,600				
Paparoa St School - Cycleway to connect Rutland Reserve (S/P)	6,800				
Public Seating - Library vicinity (S/P)	1,100				
Public Seating in streets (F/W)	2,500				
Radiata/Queenspark	30,600				
Rowcliffe/Woodham	20,400				
Rowley Ave Traffic Calming	8,000				
Roydvale Ave/ Teesdale	35,700				
Rubbish containers in streets (F/W)	5,000				
Sawyers Arms Rd - Bus Bay at Highstead Reserve (F/W)	10,000				
Slater St	30,600				
Southampton St Traffic Calming (Reprogrammed 00/01)	20,000				
St Andrews Square At Croquet Club	40,800				
Tudor Ave - Traffic calming & signage (F/W)	3,000				
Amyes/Trevor		30,000			
Aynsley Tce Traffic Calming		25,500			
Brynley/Springs		45,000			
Clarence/Peveler		90,000			
Dominion/Milton		40,000			
Fifield @ Ensors (East approach)		40,000			
Garvins Road		25,000			
Gilberthorpes/Roberts		45,000			
Goulding Avenue		20,000			
Hawford Road		30,000			
Lochee Road		25,000			
Maxwell Street		25,000			
Neill/Springs		45,000			
O'Halloran Drive		45,000			
Stourbridge Street		19,000			
Suva Street @ Hansons Lane		80,000			
Suva Street @ Middleton Road		45,000			
Wilsons Road (Waltham to Brougham)		8,000			
Minor Works		17,500	52,600		
Ashgrove / Barrington			30,600		
Barrington/Howard			9,000		
Barrington/Wychbury			9,000		
Birdwood @ Waimea			18,000		
Bowenvale Avenue			20,000		
Brynley Street			30,000		
Bunyan			60,000		
Cable Street			30,000		
Cashmere View			15,000		
Croydon/Southampton			9,000		
Dovedale Avenue			30,000		
Fifield (Ensors to Beckford) Traffic Calming			10,000		
Fifield/Ford			30,500		
Fisher Ave			5,000		
Ford Road at Opawa School			10,000		
Foremans Road			30,000		
Glynne Crescent			8,000		
Grange Street			13,000		
Halswell/Rowley			9,000		
Hastings Street East			10,000		
Hendersons/Rowley			2,500		
Holliss Avenue			8,000		
Horseshoe Lake @ Lake Terrace Intersection Treatment			35,000		
Jones Road			30,000		
Jones/Railway			30,000		
Lewis/Wyn			9,000		
Nortons Road			30,000		
Palatine Tce Traffic Calming			15,300		
Port Hills Road			15,000		
Riverlaw (Burnbrae to Wilsons)			15,000		
Rydal/Sparks			2,500		
Thorrington Road			10,000		
Tirangi Street			30,000		

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Waimea Terrace/Birdwood			9,000		
Witham Street			30,000		
Wychbury Street			10,000		
Wycola Avenue			30,000		
Projects to be prioritised				800,000	780,000
Signals					
ANTTS	30,600	30,600	30,600	30,600	30,600
CCTV Installation - City	41,820	41,820	41,820	41,820	41,820
Traffic Signal Upgrade	204,000	204,000	204,000		
Signs					
Signs - Parking	26,010	26,010	26,010	26,010	26,010
Signs - Regulatory etc	91,800	91,800	91,800	91,800	91,800
Advanced Direction Signage	51,000	51,000	51,000	51,000	51,000
School Crossing Equipment	15,000	10,200	10,200	10,200	10,200
Passenger Transport Infrastructure					
Bus Exchange at the Crossing	17,497,000				
Bus Shelter Installation	125,000				
Bus Stop Installation	30,000				
Bus Stop Seating	15,000				
Colombo St - On Street Interchange Facility	120,000				
Contra flow bus lane	100,000				
Orbiter Bus Infrastructure (eastern section)	100,000				
Public Transport Initiatives	100,000	400,000	400,000	400,000	400,000
Fixed Assets					
Communications Equipment	2,081	2,081	4,631	4,631	2,081
Furniture	2,081	2,081	4,631	4,631	2,081
SCATS 2 PC's & I/O Hardware (Reprogrammed 00/01)	25,000				
Traffic Counters	20,400	20,400	20,400	20,400	20,400
Property Purchase					
Miscellaneous Hardship Purchases	132,600	132,600	132,600	132,600	132,600
Fendalton Rd	193,500				
Riccarton/Straven		550,000			
Unspecified	60,000	115,000	475,000	550,000	550,000
Total New Assets	22,447,322	4,175,282	3,601,292	3,365,292	3,693,792
Sale Of Property	-300,000	-880,000	-300,000	-300,000	-300,000
Total City Streets Expenditure	44,442,221	25,680,841	26,445,664	25,698,958	25,006,821
Parks:					
Restricted Assets					
Renewals and Replacements					
Fencing (Replacements)	42,213	36,980	37,172	39,863	39,160
Irrigation Systems (Replacements)	61,435	83,217	58,622	59,663	81,010
Playing Field Reconstruction	93,394	104,523	115,780	116,205	125,094
Walkways Reconstruction	19,351	11,283	11,391	11,369	22,923
Recreational Facilities (Renewals)				19,659	
Major Parks Tree Replacment Projects	138,231	144,222	144,971	145,474	145,980
Pathways Renewals	29,774	29,963	30,090	30,816	30,715
Park Artwork Renewals					15,229
Total Parks Renewals & Replacements	384,399	410,187	398,025	423,049	460,112
Asset Improvements					
New Reserves Developments					
Project Management	131,008	104,867	93,829	89,742	107,857
84 Stanmore Road – Basic Landscaping (H/F)	4,000				
Bexley Wetlands	30,000	30,000	20,000	15,000	20,000
Broadhaven Park	10,000	10,000		30,000	150,000
Centennial Park (extn with ex yard site)	150,000	40,000	30,000	30,000	
Donnell Sports Park	20,000	20,000	25,000		
Estuary Green Edge	255,000			50,000	50,000
Estuary Green Edge (Cash in Lieu Funded Portion)	100,000				
Halswell Domain Extension	100,000				
Neighbourhood Reserves Development	138,700	205,500	172,300	130,500	168,000
New Conservation Reserves	45,900	103,000	73,900	72,400	70,000
New Summit Road Reserves	45,000	45,000	45,000	100,000	90,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Petrie Park (extension)	15,000				
Styx Mill Reserve	45,000	80,400	40,000	45,000	65,000
Travis Wetland Natural Heritage Park	56,100	56,100	122,400	61,200	110,000
Unspecified New Reserves	55,000	110,600	51,000	80,000	95,000
Westlake Park	10,000	45,000	40,000	15,000	
Westminster St Reserve (ex yard site)	30,000	25,000	25,000	10,000	10,000
Withells Island Reserve	10,000	111,600	85,000	10,000	
Nga Puna Wai Reserve		75,000	35,000	100,000	125,000
Ferrymead Reserve Extension			40,000	30,000	30,000
Major Site Rehabilitation Projects					
Project Management	42,084	26,090	6,926	6,900	6,671
Bexley Reserve (ex landfill site)	50,000	61,200	25,000	23,000	25,000
English Park	433,500	229,500			
Halswell Quarry	28,500	71,400	40,800	30,600	40,000
Roto Kohatu Reserve (ex landfill site)	50,000	10,000	27,000	40,000	30,000
Amenity Landscape/ Planting Projects					
Project Management	52,037	46,556	43,568	41,801	57,900
Barnett Park	8,300				
Botanic Gardens	20,000	85,000	35,000	25,000	55,000
Bottle Lake Forest Park	50,000	20,000	40,000	76,000	38,000
Champion Reserve	7,500				
Duncan Park	40,000				40,000
Garden Enhancements	10,000	10,000			
Halswell Domain	12,000				
Mahars Reserve	10,000				
McCormacks Bay	30,000				
Minor Landscape Works	33,600	28,500	20,400	39,200	60,000
New Street Tree Planting	61,200	61,200	61,200	61,200	61,200
Norfolk Pine Trees (B/P)	1,000				
Ouruhia Domain	15,000				
Park Safety Planting	21,250	21,250	42,500	42,500	42,500
Rawhiti Domain	5,000	15,000	10,000		
Redwood Park - Alteration to main entrance (S/P)	19,900				
Remuera Reserve	8,500				
Reserves and Green Spaces Development (R/W)	15,000				
Ruapuna Park	18,000				
Scott Park (Halswell)	5,000				
Shamrock Reserve	8,000				
Southey Reserve	4,500				
Spencer Park	12,000	40,000	25,000	12,000	30,000
The Groynes	14,000	20,000	20,000	30,000	45,000
West Watson Park	15,000				
Ashwood Reserve		3,500			
Chartwell Reserve		4,000			
Curzon Reserve		3,500			
Gloaming Reserve		3,500			
Hagley Park		10,000	20,000	20,000	20,000
Heathcote Domain		10,000	30,000		
Holmes Park		4,500			
Kibblewhite Reserve		10,000			
Kyle Park		7,500			
Matangi Reserve		4,000			
Moyna Reserve		4,000			
Petrie Park		5,000			
Rat Island Reserve		5,000			
Richmond Village Green		4,000			
Ridder Reserve		4,500			
Sabina Reserve		5,000			
South Brighton Domain		8,500			
Springmead Reserve		3,500			
St. Albans Park		20,000	30,000		
Yellowstone Reserve		4,000			
Branston Park			4,500	4,500	
Hillsborough Domain			25,000		
Sports Park Shelter Planting			10,000	10,000	10,000
Barrington Park				10,000	
Nunweek Park				7,500	

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Sign of the Kiwi				15,000	
Tulett Park				5,000	
Warren Park				5,000	
Edgar Mc Intosh Park					20,000
Marshland Domain					20,000
Mona Vale					50,000
Somerfield Park					20,000
Wycola Park					16,000
Revegetation Projects					
Project Management	14,302	14,216	17,073	16,734	15,747
Arbor Day Planting	11,400	11,400	11,400	11,400	11,400
Barnett Park	4,000	4,000	4,000	4,000	4,000
Bexley Wetlands Plantings (B/P)	2,000				
Birdseys Reserve	15,000	5,000	5,000	5,000	
Horseshoe Lake Reserve	3,000	15,000	20,000	20,000	20,000
Port Hills Reserves	25,000	32,200	41,600	39,400	41,300
Seafield Park	6,000	5,000	5,000	5,000	5,000
Yaldhurst Bush	10,000	8,500	4,500	6,000	8,000
Foreshore Development Works					
Project Management	74,058	64,366	68,514	67,675	64,464
Coast Care Development	191,800	183,600	183,600	183,600	183,600
Sumner Beach – Access ramp at Surf Club (H/F)	6,000				
Riverbank Landscape Projects					
Project Management	8,237	13,147	13,789	14,062	11,411
Avon Loop Planting	5,000				
Avonside Riverbank	10,000	15,000	25,000	10,000	10,000
Inner City Riverbanks Upgrading	18,000	45,000	25,000	20,000	25,000
Lower Heathcote Riverbank	20,000	25,000	20,000	20,000	10,000
Otukaikino South Branch	10,000	10,000			
Styx Boating Reserve	10,000				
Waimea/Eastern Terrace Riverbank	15,000			30,000	
Cashmere River Reserve		30,000	5,000		
Wairoa Reserve		25,000			
Rivers & Waterways Upgrading			72,800	67,600	65,000
Riverbank Protection Works				5,000	20,000
Avon/ Heathcote Estuary Conservation					
Project Management	749	701	1,698	1,668	1,650
Estuary Protection Works	8,000	8,000	10,200	8,100	13,800
Estuary Margins Planting			8,000	10,000	5,000
Cemeteries Landscape Development					
Project Management	15,444	15,285	19,946	16,062	16,239
Belfast Cemetery	15,000				
Cemeteries – Contribution towards cleanup (H/F)	10,000				
General Cemetery Improvements	100,000	100,000	100,000	100,000	100,000
Memorial Park Cemetery - Beams	10,000	5,000	8,000	5,000	10,000
Ruru Cemetery - Beams	30,000	10,000			10,000
Belfast Cemetery - Beams		3,500		3,500	
New Cemetery Site		45,900	40,800	40,800	40,000
Yaldhurst Cemetery		10,000	5,000	5,000	5,000
Memorial Park Cemetery			60,000	20,000	20,000
Design Plans					
Landscape Design Plans	106,000	106,000	106,000	106,000	106,000
Survey & Set Out Plans	8,000	8,000	8,000	8,000	8,000
Playing Field Construction (New)					
Project Management	3,744	6,477		6,810	3,353
Cuthberts Green	40,000				
New District Sports Park		73,900		73,900	38,200
Drainage Work					
Project Management			5,598	2,212	4,213
Tulett Park			75,000		
Fendalton Park				30,000	
Kyle Park					25,000
Malvern Park					35,000
Pathways Formation					
Project Management	8,494	7,621	7,795	7,994	8,229
Avon River - Avonside	5,000				
Botanic Gardens	12,000		12,000	20,000	30,000

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Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Bottle Lake (B/P)	5,000				
MacFarlane Park - Continuation of Cycleway (S/P)	5,000				
Path Upgrades	63,750	63,750	63,750	63,750	63,750
Bower Park		9,700			
Chartwell Reserve		3,500			
Dunedin Reserve		3,500			
Westburn Reserve		6,500			
Hillsborough Domain			7,800		
Sheldon Park				3,000	
Walkways / Track Development					
Project Management	4,118	8,326	9,796	8,846	8,602
Heathcote Walkways	3,000				
Mountain Bike Tracks	15,000		16,500	8,000	9,000
Seafield Park/Spencer Park	4,000	6,000	6,000	5,000	5,000
Horseshoe Lake Reserve		8,500	5,000	5,000	5,000
Jubilee Walkway		10,000	5,000	5,000	5,000
Port Hills Walkways		20,000	20,000	20,000	20,000
Scarborough/Taylor's Mistake Walkway		3,000			
Estuary Walkway - Sth Brighton				5,000	5,000
Nurseries					
Project Management	749				702
Irrigation Work	10,000				10,000
Botanic Gardens Production Facilities					
Project Management					281
Botanic Gardens Nursery Irrigation					4,000
Total Asset Improvements	3,293,425	2,981,353	2,539,479	2,488,156	2,889,071
New Assets					
Parks Interpretation Projects					
Project Management	5,417	3,210	3,300	3,340	3,292
Estuary Information (Ebbtide Street) (B/P)	5,000				
Horseshoe Lake Information Board	8,000				
Park Identification/Control Sign Installatn	13,300	13,300	13,300	15,000	10,000
Port Hills Reserves - Signs	15,000			5,000	5,000
Travis Wetland Information Board (B/P)	5,000				
Natural Areas Interpretation		6,000	10,000	9,000	5,000
Seafield Park Information Board/Lookout		10,000			
Historic Reserves Interpretation			5,000		
Botanic Gardens Interpretation					10,000
Irrigation Systems (New)					
Project Management	16,269	18,948	22,157	21,920	21,615
Back Flow Preventer Conversion	20,000				
Hagley Park - Tree Irrigation	15,000				
Hagley Park Sportsfields Irrigation	56,100				80,000
Parks Amenity Turf Areas	22,950	22,950	46,800	45,900	30,000
Woolston Park	25,000				
Bishopdale Park		45,000			
Edgar McIntosh Park		35,000			
Memorial Park Cemetery		25,000			
Sheldon Park		45,000			
Centennial Park			63,200		
Papanui Domain			30,000		
Ray Blank Park			50,000		
Burnside Park				18,000	
Ferrier Park				30,000	
Nunweek Park				71,400	
Wycla Park				25,000	
Botanic Gardens					30,000
Cypress Gardens					15,000
Mona Vale					30,000
Scott Park					12,000
Recreational Facilities (New)					
Project Management	20,171	4,470	4,758	4,700	4,499
Brooklands Domain - Provision of Skateboard Ramp (S/P)	10,000				
Jellie Park - Skatepark Landscaping (F/W)	20,000				
Scarborough Paddling Pool - Shade area, landscaping (H/F)	12,000				
Skateboarding Unspecified (Hagley/Ferrymead area)	20,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Spencer Park Paddling Pool Filtration System	30,000				
Teenage Recreational Facilities	80,400	40,800	40,800	40,800	41,000
Park Artworks (New)					
Project Management				2,534	408
Park Sculpture				55,000	9,300
Lighting					
Project Management	1,966	2,840	3,023	2,986	3,687
Inner City Tree Lighting	6,000				
Neighbourhood Reserves	15,000	32,400	32,400	32,400	42,000
Fencing (New)					
Project Management	17,103	14,907	11,300	11,235	10,814
Mutual Boundary Fences	61,200	66,300	61,200	61,200	62,000
Port Hills Protective Fencing	53,000	40,000	10,000	13,000	15,000
Hansen Park			4,500		
Colman Reserve				2,000	
Parks Furniture (New)					
Project Management	3,124	3,933	4,186	4,135	4,016
Burwood Park - Drink Fountain (B/P)	1,000				
Ouruhia Domain - Barbeque (S/P)	3,500				
Seating Installation - City Wide	22,200	22,400	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	14,200
Avon River Seating				2,500	
South Brighton Domain				4,000	
River/Estuary Access Structures					
Project Management	468	798	849	839	408
Boat Ramps and Jetties	10,000	18,200	18,200	18,200	9,300
Reserve Purchases					
Project Management	37,747	23,515	27,175	20,965	19,663
Strategic Reserve Purchases	1,545,900	1,016,100	1,238,200	728,000	800,000
Neighbourhood Reserve Purchases	900,000	350,000	728,000	728,000	630,000
District Sports Park Purchases	260,100	260,100	260,100	260,100	260,100
New Cemetery Purchase	520,200	520,200			
Waterways & Wetlands Purchases			104,000	104,000	102,000
Total New Assets	3,858,116	2,654,870	2,828,348	2,370,554	2,302,702
Fixed Assets					
Renewals & Replacements					
Buildings/ Equipment Replacement					
Project Management		18,458	18,658	21,148	22,717
Botanic Gardens Renewal of Cold Frames	21,872				
Sheldon Park - Toilet	46,806				
South New Brighton - Toilet/Changing Room	147,636				
Burnside Park - Toilet		75,000			
McFarlane Park - Toilet		42,800			
Rawhiti Domain Toilet		42,800			
Waimairi Beach Toilet		50,000			
Hillsborough Domain			50,000		
Sumner/Scarborough Esplanade - Toilet			100,000		
Templeton Domain - Toilet			50,000		
Heathcote Domain - Toilet				42,800	
Kyle Park - Toilet				45,000	
Papanui Domain - Toilet				42,800	
Wainoni Park - Toilet/Changing Room				56,100	
Wycola Park - Toilet				42,800	
Avebury Park - Toilet					45,000
Cypress Gardens/Ruru Cemetery Toilet					42,800
Hagley Oval Groundskeeping Facilities					36,000
Scarborough Park - Toilet					80,000
Upper Riccarton Domain - Toilet					55,000
Fire Fighting Equipment	6,000	6,000	5,000	5,000	5,000
Computer Software	3,500	3,500	10,000	2,500	3,000
Office Furniture/Equipment Replacement		4,000	5,000		10,000
Playground Renewal					
Project Management	32,293	29,142	48,512	36,975	29,735
Alwyn Park	20,000				
Beverley Park	25,000				

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Bower Park	20,000				
Broad Park	40,000				
Mahars Reserve	15,000				
Shamrock Reserve	20,000				
South Brighton Domain	60,000				
Tyrone Reserve	25,000				
Arran Playground		25,000			
Cashmere View Playground		15,000			
Cutler Park		25,000			
Fendalton Park		30,000			
Monro Playground		20,000			
Nunweek Park		40,000			
Starwood Reserve		10,000			
Thomson Park		50,000			
Barnett Park			40,000		
Central New Brighton Playground Upgrading			150,000	50,000	
Charleston Reserve			15,000		
Modifications to Meet Standard			90,000	40,000	40,000
Moyna Reserve			15,000		
Owen Mitchell Park			30,000		
Westgrove Reserve			25,000		
Beckenham Park				25,000	
Calbreath Reserve				20,000	
Middleton Park				25,000	
Murchison Park				20,000	
Pagoda Reserve				20,000	
Upper Riccarton Domain				30,000	
Warren Park				40,000	
Auburn Reserve					20,000
Burwood Park North					35,000
Leslie Park					35,000
Spencer Park					70,000
Wolsey Reserve					20,000
Playground Undersurfacing	51,000	51,000	51,000	51,000	51,000
Carpark/Driveway Reconstruction					
Project Management	1,123	982	1,045	1,032	983
Carpark Reseals	8,000	28,000	28,000	28,000	28,000
Redwood Park	7,000				
Avonhead Cemetery	15,000				
Bridges/Structures (Renewals)					
Project Management	7,703	12,787	4,282	4,230	4,169
Mona Vale Brick Wall Strengthening	36,400				
Parks Bridges/Minor structures Renewal	45,900	45,900	45,900	45,900	47,500
Botanic Gardens Kiosk Bridge Replacement		100,000			
Asset Improvements					
Buildings/ Equipment Upgrades					
Project Management		3,506	3,685	3,456	2,194
Toilet Upgrades	27,340	15,000	10,000		
McCormacks Bay Changing Room	46,806				
Port Hills Visitor Centre	21,872				
Botanic Gardens - Nursery		15,000	20,000		25,000
Mona Vale Bath House Restoration		10,000			
Linwood Nursery Production Facilities			9,500	9,500	
Botanic Gardens - Garrick/Alpine House				28,000	
Computer Software	3,000	2,000		5,000	
Car Park/Driveway Formation					
Project Management	8,274	6,240	6,638	6,556	8,339
Avondale Park	15,000				
Avonhead Park	35,000				
Ferryhead Reserve	35,000				
Nunweek Park	40,800				
Yaldhurst Cemetery	51,000				
Ouruhia Domain		15,000			
Porritt Park		30,500			
Rawhiti Domain		40,800			40,000
Spencer Park		56,100	40,800		
Kainga Park			25,000		

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Mona Vale			76,500		
Broadhaven Park				45,900	
Memorial Park Cemetery				71,400	
Rat Island Reserve				25,000	
Summit Road Reserves					100,000
Travis Wetland					50,000
New Assets					
Buildings/ Equipment (New)					
Project Management		14,234	16,084	14,882	13,606
Bexley BMX Toilet (B/P)	10,936				
Botanic Gardens - Information Centre Extension	43,744				
Crosbie Park - Toilet	49,212				
Edmonds Gardens - Marquee	74,365				
Nunweek Park - Changing Area	21,872				
Redwood Park - Toilet	49,212				
Travis Wetland Natural Heritage Park	76,552				
Ferrier Park - Toilets		43,000			
Godley Head - Toilets		30,000			
Withells Island Reserve - Toilet/Pavilion		40,000			
Yaldhurst Cemetery Toilets/Pump Shed		49,400			
Southshore - Toilet			50,000		
Westminster Park - Toilet/Pavilion			122,400		
Englefield Reserve -Toilet				40,500	
Templetons Rd Sports Park - Toilet/Pavilion				121,000	
Bexley BMX Area - Toilet					30,000
Donnell Sports Park - Toilet/Pavilion					80,000
Tullett Park - Toilet					45,000
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Computer Software	2,500	3,500	5,000	2,500	5,000
Message Pagers and Communications	2,000		2,000		
Office Furniture	11,000	3,000	5,000	3,000	5,000
Playgrounds - New Installations					
Project Management	46,314	19,492	19,722	41,043	20,364
Cuthberts Green	20,000				
Fairway Reserve	20,000				
Hansen Park	25,000				
Somerfield Park	10,000				
Somerfield Park upgrade play equipment (S/H)	15,000				
St. Albans Park	122,400				
Te Karoro Karoro Reserve	20,000				
Withells Island Reserve	15,000				
Crofts Reserve		15,000			
Highcrest Reserve		15,000			
Hillsborough Domain		25,000			
Sanscrit Reserve		8,500			
Springmead Reserve		12,000			
Playground Upgrades		35,700	35,700	35,700	38,000
Centennial Park			30,000		
Farnborough Reserve			20,000		
Gainsborough Reserve			20,000		
Avebury Park				20,000	
Avonhead Park				60,000	
Bayswater Reserve				17,000	
Coronation Hospital Reserve				25,000	
Donnell Sports Park				25,000	
Marblewood Reserve				20,000	
Ray Blank Park				20,000	
Sharnbrook Park					18,000
Taylor's Mistake					30,000
Yaldhurst Domain					20,000
Yellowstone Reserve					10,000
Bridges (New)					
Project Management			672	369	2,458
Roto Kohatu Reserve Footbridge			9,000		
Park footbridge				5,000	
Ouruhia Domain Footbridge					35,000
Total Park Developments	9,115,374	7,284,750	7,080,950	6,627,850	6,915,750

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Water Supply & Waterways and Wetlands					
Renewals & Replacements	5,487,357	5,746,174	5,756,840	5,809,040	5,664,640
Asset Improvements	2,906,358	3,072,100	2,831,700	2,951,100	3,120,100
New Assets					
Reticulation	558,424	466,000	371,000	372,000	340,000
Headworks	1,260,714	1,109,000	590,000	591,000	538,000
New Assets (Recoverable)	704,299	764,000	604,000	604,000	559,000
Utilities	650,689	248,000	248,000	248,000	248,000
Waterways & Wetlands	1,563,374	1,802,000	2,500,000	2,777,000	2,536,000
New Fixed Assets	551,750	369,934	264,934	197,148	172,148
Total Water Services	13,682,965	13,577,208	13,166,474	13,549,287	13,177,888
Waste Management					
Liquid Waste					
Renewals & Replacements	3,102,973	3,312,415	3,104,880	4,995,490	4,978,660
Asset Improvements	6,991,340	8,239,640	9,213,740	12,414,500	12,542,000
New Assets	946,386	1,012,116	656,160	213,150	335,595
Total Liquid Waste	11,040,699	12,564,171	12,974,780	17,623,140	17,856,255
Solid Waste					
Renewals & Replacements	230,000	242,100	175,100	245,100	240,000
Asset Improvements	221,000	2,192,100	2,044,200	125,200	115,000
New Assets					
New Canterbury Regional Landfill Investigation & Development	1,000,000	1,600,000	1,450,000	1,100,000	
New Canterbury Regional Landfill Community Fund	75,000	76,500			
Recovered Materials Foundation	102,000	102,000	102,000	102,000	102,000
Kerbside Recycling (Bins for population growth - note 10% replacement bins p/yr is included in Operational Budget)	13,668	13,668	13,668	13,668	13,668
Unspecified (eg Biosolids for Compost)	30,000	30,000	250,000	250,000	250,000
Business					
Office equipment - Unit	35,000	35,000	35,000	35,000	35,000
Total Solid Waste	1,706,668	4,291,368	4,069,968	1,870,968	755,668
Total Waste Management	12,747,367	16,855,539	17,044,748	19,494,108	18,611,923
Library & Information Services					
Renewals & Replacements	3,674,356	3,838,000	3,955,000	4,150,000	4,352,000
Asset Improvements	102,500	80,000	120,000	375,000	120,000
New Assets					
Spreydon Library (Reprogrammed in 00/01)	182,729				
St Martins Library		155,000			
St Martins Library - Resources		80,000			
Parklands Library				350,000	550,000
Total Library & Information Services	3,959,585	4,153,000	4,075,000	4,875,000	5,022,000
Art Gallery					
Renewals and Replacements	20,000	21,500	23,000	23,000	23,000
Asset Improvements					
New Assets					
Educational Equipment	10,000	12,000	12,000	20,000	20,000
Displays & Fixtures	5,000	5,000	5,000		
Restricted Assets					
New Assets					
Acquisitions	155,000	172,500	186,000	199,500	182,800
Acquisitions ex Stirrat bequest	14,000				
Art In Public Places		41,000		41,000	
Total Art Gallery	204,000	252,000	226,000	283,500	225,800

Notes:

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
Sport, Leisure and Events					
Renewals & Replacements	200,200	499,700	378,200	1,847,600	208,000
QE II Upgrading	2,899,154	1,703,580		216,000	65,000
Asset Improvements					
Facilities:					
Stadia	50,000	350,000	295,000	160,000	100,000
Pools			275,000	260,000	50,000
Camping Grounds					20,000
Golf Courses	150,000		10,000		10,000
Queen Elizabeth II Park	14,500	18,500	21,000	20,000	90,000
Facilities Unspecified (Plant Upgrading)	70,800	70,800	40,800		
New Assets					
Sport & Recreation			25,000	250,000	
Facilities:					
New Plant Items	113,000	153,000	153,000	153,000	85,000
English Park	892,500	76,500			
Indoor Stadia Improvements				60,000	250,000
Outdoor Stadia Additions			100,000		50,000
Camping Grounds:					
Spencer Park Camping Grounds				40,000	
New Leisure Centre:					8,000,000
Pools:					
Shade Areas	10,000	10,000	10,000		
QE II Leisure Pool:					
New Development	5,690,381	3,874,818	100,000		
Pools	31,800	17,100		100,000	3,000
Grounds	180,000			25,000	5,000
Recreation Centre				10,000	
Total Sport, Leisure and Events	10,302,335	6,773,998	1,408,000	3,141,600	8,936,000
Jade Stadium	1,500,000				
Total Jade Stadium	1,500,000	0	0	0	0
Economic Development & Employment					
Renewals & Replacements	39,400	43,000	38,000	78,000	38,000
New Assets	41,600	23,000	33,000	33,000	33,000
Total Employment & Economic Development	81,000	66,000	71,000	111,000	71,000
Environmental Policy & Planning					
Renewals & Replacements	15,000	17,000	62,000	16,000	17,000
Asset Improvements	150,000				
New Assets					
Urban Renewal Projects	700,000	500,000	500,000	500,000	500,000
Canterbury Highway 2000	200,000				
Non-Conforming Uses purchase	150,000	150,000	180,000	180,000	180,000
Heritage Building Purchase	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		
Total Environmental Policy & Planning	1,165,000	617,000	692,000	546,000	547,000
Environmental Services					
Renewals & Replacements	15,000	9,000	9,000	21,000	9,500
Asset Improvements	7,600	27,100	29,000	7,600	7,100
Total Environmental Services	22,600	36,100	38,000	28,600	16,600
Housing					
Renewals & Replacements					
Office Equipment & Furniture	4,000	4,000	4,000	4,000	4,000
EPH - Range Replacements	120,000	120,000	120,000		120,000
Asset Improvements					
Elderly Persons Housing					
Remodelling	600,000	600,000	400,000	350,000	300,000
Security Upgrades	30,000	30,000	30,000	30,000	30,000

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
New Assets					
Elderly Persons Housing					
Extension Residents Lounge - Unspecified	140,000	140,000	140,000	140,000	140,000
Land Purchase	300,000	200,000	200,000	200,000	200,000
New Units - Hornby Stage I (Reprogrammed 00/01)	3,150,000				
New Garages/Chattels	120,000	120,000	120,000	120,000	120,000
Public Rental / Urban Renewal & Other Housing Initiatives					
New Units - Unspecified Sites	1,400,000				
Cecil Place (Reprogrammed 00/01)	1,000,000				
Total Housing	6,864,000	1,214,000	1,014,000	844,000	914,000
Carparking					
Renewals & Replacements	94,860	76,500	153,000	178,500	153,000
New Assets		35,700	249,900		30,600
Total Carparking	94,860	112,200	402,900	178,500	183,600
Community Relations					
Renewals & Replacements	29,400	67,800	62,200	131,500	73,400
Asset Improvements	10,000	70,800	71,900	22,500	34,100
New Assets	2,500	43,850	40,800	13,000	20,500
Total Community Relations	41,900	182,450	174,900	167,000	128,000
Convention Centre & Entertainment Facilities					
Renewals & Replacements					
Asset Improvements	650,000	350,000	250,000	200,000	200,000
New Assets					
Contributions - WestpacTrust Centre		-8,300	-8,300	-8,300	-8,300
Contributions - Convention Centre		-11,700	-11,700	-11,700	-11,700
Total Convention Centre & Entertainment Facilities	650,000	330,000	230,000	180,000	180,000
City Design					
Renewals & Replacements	24,480	70,380	70,380	70,380	124,848
New Assets	41,616	52,020	52,020	52,020	52,020
Total City Design	66,096	122,400	122,400	122,400	176,868
Plant & Building Services					
Renewals & Replacements - Plant	1,533,720	1,548,540	1,421,800	1,539,240	1,593,580
New Assets - Plant	148,000	148,000	148,000	148,000	148,000
Sales Of Plant	-280,272	-275,296	-264,254	-209,728	-425,710
Total Plant & Building Services	1,401,448	1,421,244	1,305,546	1,477,512	1,315,870
Property					
Renewals & Replacements	206,500	615,500	2,432,000	2,982,300	1,852,700
Property Management - Property Realisation	-1,465,000	-2,000,000	-150,000	-200,000	-200,000
Bottle Lake Land Sale - (Subject to compliance with the Resource Management Act)					-5,350,000
Asset Improvements					
Holding Property Development	789,500	120,000	50,000	50,000	50,000
General	204,000	188,700	816,000		
Underwriting of Parklands Community Centre Project	200,000				
Provincial Council Buildings (Reprogrammed 00/01)	417,300	316,200			
Libraries:					
Fendalton (Reprogrammed 00/01)	140,000				
St Martins	494,700	652,800			
Parklands Library				418,200	744,600
Spreydon Library (Reprogrammed 00/01)	2,000,000				
Office Buildings:					
Contingencies	204,000	204,000	408,000	876,600	876,600

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5 YEAR CAPITAL EXPENDITURE PROGRAMME

Description	2000/01 \$	2001/02 \$	2002/03 \$	2003/04 \$	2004/05 \$
<i>Community Facilities (Requested by Community Bds)</i>					
Shirley Community Centre - Structural Strengthening (S/P)			448,800		
Avebury House	153,000	102,000			
Riccarton Town Hall - Disabled Persons Access		30,600			
Community Facilities (Unspecified)	204,000	204,000	306,000		
New Assets					
Christchurch Art Gallery Building including carpark (*)	4,633,991	17,000,000	11,000,000	806,009	
Christchurch Art Gallery Contributions	-2,486,000	-2,500,000	-2,666,300		
Christchurch Art Gallery Contribution Expenses	200,000				
<i>Management</i>					1,000
<i>Projects</i>					
Unspecified		5,000		1,800	
Furniture & Fittings			3,000		1,800
<i>Services</i>					
Furniture & Fittings			9,500		
Unspecified		44,000		12,000	12,000
Total Property	5,895,991	14,982,800	12,657,000	4,946,909	-2,011,300
(*) MCK Richards Trust Fund drawdown of \$990,000 in 2000/2001					
Corporate Services					
Renewals & Replacements	34,400	40,000	35,500	38,000	40,000
Asset Improvements	4,000	4,000	4,000	4,000	12,000
New Assets	0	0	5,000	0	0
Total Corporate Services	38,400	44,000	44,500	42,000	52,000
Financial Services					
Renewals & Replacements	15,000	13,658	16,259	25,480	27,530
Asset Improvements	0	0	0	0	0
New Assets	0	0	0	0	0
Total Financial Services	15,000	13,658	16,259	25,480	27,530
Administration					
Renewals & Replacements	15,000	14,000	8,000	41,500	37,000
Asset Improvements	22,000			2,000	2,000
New Assets	0	0	0	0	0
Total Administration	37,000	14,000	8,000	43,500	39,000
Management Information Services					
Computer Equipment & Software					
Renewals & Replacements	130,000	130,000	170,000	80,000	140,000
Asset Improvements	409,000	415,000	630,000	450,000	500,000
New Assets	170,000	160,000	190,000	195,000	220,000
Total Management Information Services	709,000	705,000	990,000	725,000	860,000
TOTAL CAPITAL EXPENDITURE	113,036,143	94,438,188	87,213,341	83,108,204	80,396,349
Community Board Projects	0	284,950	284,950	284,950	284,950
Unspecified Projects	0	2,000,000	4,000,000	4,000,000	4,000,000
Inflationary Provision	0	1,934,463	3,696,531	5,349,160	6,980,462
Unspecified Carryforwards	-6,000,000				
Corporate Capital	0				
TOTAL CAPITAL EXPENDITURE (NET)	107,036,143	98,657,601	95,194,822	92,742,314	91,661,761
Capital Receipts (included in above)	-2,286,000	-2,520,000	-2,686,300	-20,000	-20,000
TOTAL CAPITAL EXPENDITURE (GROSS)	109,322,143	101,177,601	97,881,122	92,762,314	91,681,761

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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 22 and 23 together with the reason for the deletion.

Community Board Funded Projects

These are the projects which Community Boards propose to fund in the 2000/01 year. As well as being included in the capital programme, they are also listed separately on pages 93-96.

The Council has allocated \$350,000 to each Board which has complete discretion as to how this money is to be spent. This includes \$50,000 to enable the ongoing funding of community worker positions. 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: 2000 Edition which is available for inspection at all Service Centres and at the Civic Offices.

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



The Wairakei Road entranceway to the Railway Cycleway

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