

New Zealand
Local Government

CAPEX Annual 2002-2003



New Zealand's \$ 2 billion
Council Business



*An essential resource reference listing
Council's current proposed
capital expenditures*

The New Zealand Local Government "CAPEX Annual"

The Second New Zealand Local Government "CAPEX Annual"

Introduction

In recent years, New Zealand District and Regional Councils spent over \$2 Billion on their capital and renewal projects. The expenditure total for 2002 to 2003 is expected to be substantially larger than this. Local government is reckoned to account for 6% of the nations GDP. At this scale, market intelligence concerning Council expenditures is vital for business planning purposes.

Firms of suppliers, contractors and professional advisors wishing to tender and contract for their rightful share of this work need **timely, useful and comprehensive information** about Council's current- (2002-2003) plans. This information is now available.

Welcome to the revised and fully featured NZLG "CAPEX Annual"..... subscribers to this publication-reference directory will discover that it is an invaluable tool to assist in doing business with New Zealand Councils.

"CAPEX" is short for **CAPital EXpenditures** - the "CAPEX Annual" is a very detailed and comprehensive publication containing **particulars of all proposed Council capital works**.

The publication in CD ROM format is produced each year- as early as July 1, a date set so as to allow the maximum possible lead time to consider tendering and service provision strategies.

The "CAPEX Annual" has been both carefully and thoughtfully designed to meet the specific needs of the market. A comprehensive survey-questionnaire completed by a cross-section of suppliers and professionals was conducted last year. The survey asked for opinions relating to the type of information needed by the respondents. Respondents were unanimous in requesting a publication that fulfilled the following needs:

- **Timeliness:** Firms surveyed insisted upon timely information "as soon as practically possible"- many of those surveyed noted that information currently received is only available by the end of the calendar year- far too late when many of the Council's plans by this time "are already well underway".

The need for prompt-timely information has been met- the new "CAPEX Annual" is available from July 1st of each year....the first day of the new financial year and prior to the formal tendering of Council contracts.

The New Zealand Local Government "CAPEX Annual"

- **Content and detail:**

Many of those surveyed favoured receiving more useful information to assist in marketing their services to New Zealand Local Government.

The need for more useful information has been met- the "CAPEX Annual" contains, for every council, grouped, detailed project- by- project listings of proposed works together with Contacts and Useful-standing data pages.

The Contacts page besides containing all Council addresses and contact particulars, (including website/emails), also identifies contact officers of the Council with whom to deal- (CEO/GM, finance and engineering managers).

In addition, a brief listing of existing water and wastewater facilities as well as a note relating to current "engineering arrangements" for each Council is included on the Contacts page.

FLASH: A new feature of this years CAPEX Annual is information (where available) held on the 'Contacts' page for each Council on detail of the tendering of major operational/maintenance contracts. This covers utilities management, refuse collection computer operations etc and records dollar amounts and dates for re-tenders.

"Some" additional useful information- based on recent survey data- is included where available. The survey information reports upon such matters as operational and maintenance contract arrangements and backlog projects which are included at the end of each project list.

- **Marketing planning and assessment data:**

Every Council presents tenderers with different prospects based on a Council's size, its demographics and financial position. To enable well- rounded marketing judgements to be made, survey respondents favoured receiving key statistics that would assist in framing marketing plans.

The need for the inclusion of key-"vital" statistics for each Council has been met- the new "CAPEX Annual" contains a selection of graphs and tables drawn from the NZLG "Base Stats" reports. Population and roading densities, per capita expenditure levels, niceties to amenities ratios are just a small sample of the measures provided.

The New Zealand Local Government "CAPEX Annual"

Editorial Commentary

1. The need for timely reporting.

To meet market expectations for early advice of Council plans, "Draft Annual Plans" have been used to compile the proposed capital expenditure project lists. This strategy is expected to give results which are much more timely than if "Adopted Plans"- often not available until later in the year were used.

2. Completeness and accuracy assurances.

Accuracy levels gained from the approach adopted are favourably "comparable" with other ways of obtaining data. To put this matter into perspective, many of the planned Council expenditures, though formally approved are often not contracted in the ensuing year. This can be due to changes of plans arising from unforeseen financial constraints, weather or a range of conditions including RMA consent processing and resource limitations.

In short, the use of Draft Plans and the need for timeliness of tendering and contracting information has been given appropriate emphasis without prejudicing acceptable standards of completeness and accuracy.

Some information relating to engineering arrangements has been gained on a "best endeavors basis" as a result of an informal survey. The data is by no means complete. In subsequent editions of the CAPEX Annual this information will be comprehensively surveyed.

3. Capital items and Regional Council's project lists.

It should be noted that the detailed Council listings of expenditures include all reported "capital" expenditures, although in some cases-particularly for Regional Councils the distinction between true capital, renewal and in some cases operating expenditures is blurred. In these cases the "CAPEX Annual" lists all expenditures as reported accompanied by annotations such as "renewals" or "maintenance" etc.

4. Backlog items of proposed expenditure.

Where information has been made available, lists of proposed expenditure conclude with a footnote of "Backlog projects". These are projects- still to be contracted for expenditures- that have been approved within earlier plans and not yet finalised. For fuller particulars enquiry's should be addressed directly to the Council concerned.

5. Appreciation.

The compilation of this publication has been a major logistics exercise. To the many who assisted with its planning and production-

"a big thank you".

The New Zealand Local Government "CAPEX Annual"

6. Future developments.

Constant improvements to the "CAPEX Annual" will be made. Proposed enhancements include expansion of the existing "Base Stats" database to include more information as it comes to hand on all aspects of Council contracting including backlog works, engineering details, Council LATE's etc. This process will involve survey data - not merely data that is contained in Annual Plans.

Comments

Suggestions or subscribers comments, favourable - or constructively not! - should be addressed to :

Larry. N. Mitchell
Local Government Finance & Policy Analyst
PO Box Puhoi, Northland, NZ.
Email larry@kauriglen.co.nz
Phones (027) 479 2328 or
(09) 422 0598
Fax (09) 422 0700

Presentation and Layout

The CAPEX Annual is presented in a straightforward and logical sequence designed to assist subscribers to readily obtain the information they seek. Its order is as follows:

- Councils are listed alphabetically
- The 74 District and City Councils are listed first, followed by the 12 Regionals
- Each District and City Council's data is in three sections- (see details above). These sections, in order of presentation are:
- Contacts Details -and Useful information
- "Base Stats" Essential Market Intelligence- selected graphs and tables and
- Proposed Capital Expenditure- project listings
- Regional Councils do not have Base Stats reported and their project listings are reported subject to use of a best endeavours basis- (see further above).
- The information contained in the CAPEX Annual is protected by the copyright provisions of New Zealand law as described below.

The New Zealand Local Government "CAPEX Annual"

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Ashburton District Council

Contact Details

Address: P O Box 94 ASHBURTON
Region: CANTERBURY
Phone: 03 308 5139
Fax: 03 308 1836
Email: info@ashburtondc.govt.nz
Website: www.ashburton.co.nz/adc/index.htm
Mayor: RM Anderson
Finance Committee Chairperson: D Glass
CEO/General Manager: Brian Lester
Finance Director Manager: Paul Brake
Engineering Director Manager: Robert Rouse (Operations)

Useful Engineering Information

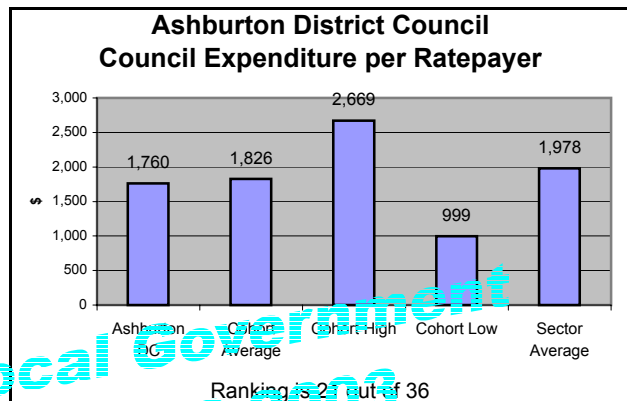
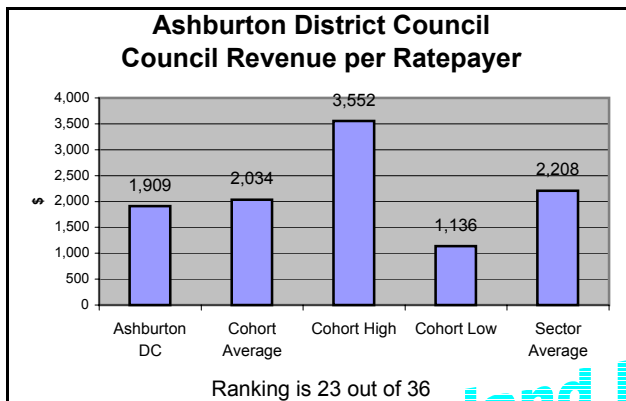
Water supply data: 11 local and rural schemes.

Wastewater/sewerage data: 3 local sewerage schemes.

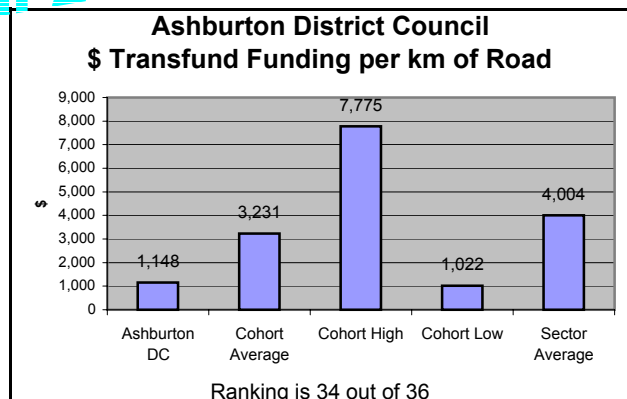
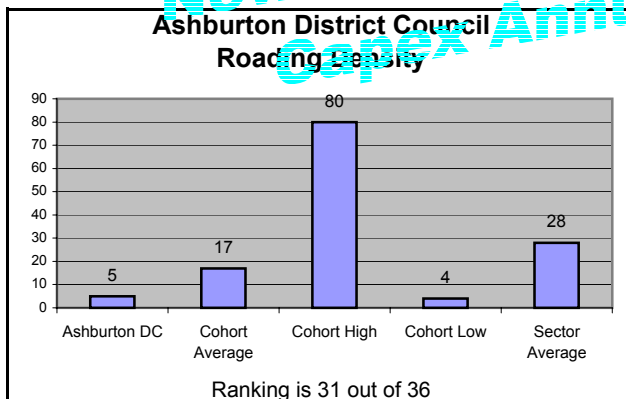
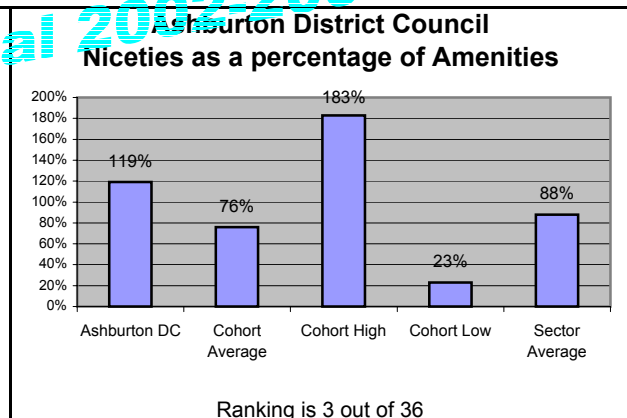
Engineering design and other data: Council's LATE – Ashburton Contracting Ltd (phone 03 308 4039) carries out local works and conducts services. Major design works are contracted out.

**New Zealand Local Government
Capex Annual 2002-2003**

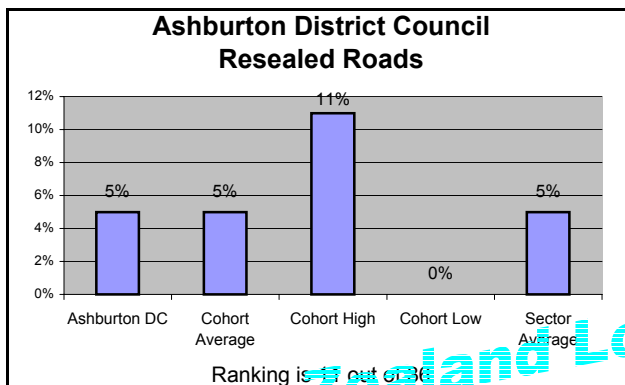
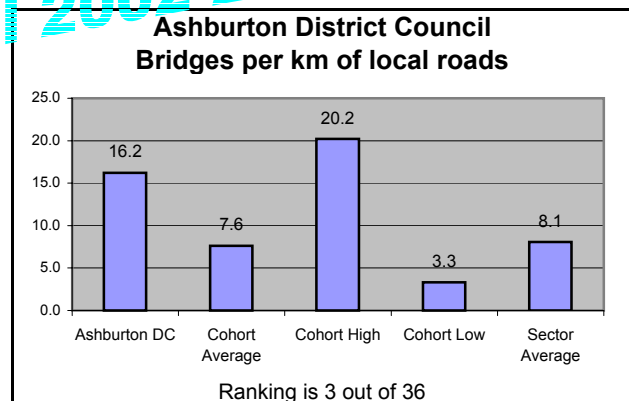
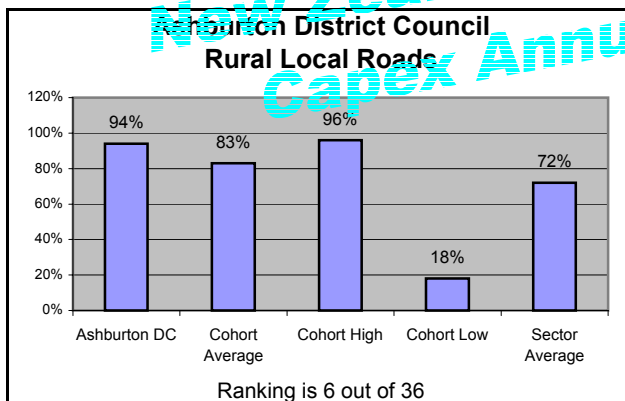
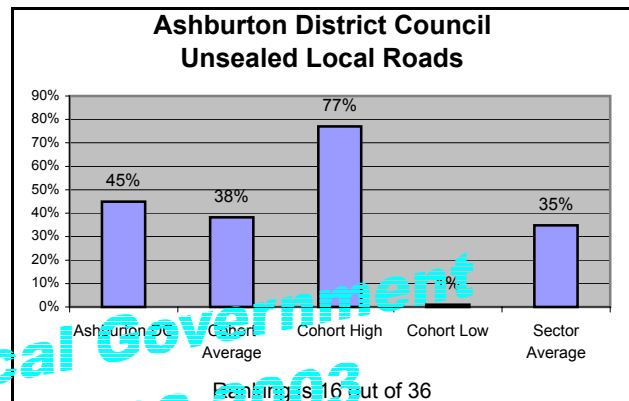
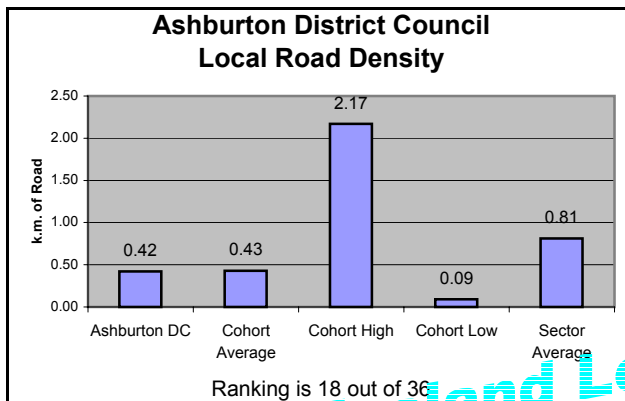
"Base Stats" - essential market intelligence



The Niceties to Amenities measure
Because of the variability of financial data relating to the composition of significant activity expenditure, two groupings of expenditure have been compiled.
The "niceties" grouping includes all community and cultural costs and the amenities, (the "utilities") are included under another total.
The ratio of niceties to amenities expressed as a percentage gives an indication of council expenditure emphasis (if any) on expenditure of the one type or the other.
A high measure indicates more is being spent on niceties than on the amenities



"Base Stats" - essential market intelligence



**Ashburton District Council
Ability to Pay**

Factor	Ranking out of 36 Councils	Ability to Pay
Income Factors		
Fixed Income Earners / Ratepayers	22	Low
Fixed Income Earners / Population	25	Low
Household Expenditure	30	Very Low
Variance in Household Expenditure	30	Very Low
Household Income	21	Neutral
Variance in Household Income	21	Neutral
Composite index of Income Factors		Low
Economic Factors		
Regional Economic Growth	22	Low
Building Consents Average Movement	15	Neutral
Workforce Employed	32	Very High
Ratepayer Land Investment	8	High
Ratepayer Capital Investment	11	High
Ratepayer Land & Capital Investment	10	High
Debt Capacity	25	High
Valuation Measure - No of Properties	19	Neutral
Valuation Measure - \$ Value of Propert	2	Very High
Composite index of Economic Factors		High

These graphs and Tables
are just a few of the full set of

"Base Stats"

View a sample at

<http://www.kauriglen.co.nz>

Ashburton District Council

2002-2003 Draft Annual Plan Proposed Capital Expenditure

Civil Defence and Rural Fire	\$
Towards New Fire Tanker for Willowby	25,000
	\$ 25,000
Library	\$
Library	103,925
	\$ 103,925
Miscellaneous Large Projects	\$
Capital Expenditure	451,045
	\$ 451,045
Parks and Reserves including Playgrounds and Public Toilets	\$
Cemeteries	20,000
Rakaia Beautification – Town Centre Redevelopment	30,587
Urban Reserve Beautification – Ashburton River Bank Dvlpmnt	10,731
New Information Centre and Toilets – Carry over from 2001	298,583
	\$ 359,901
Property, Commercial & Operational	\$
Commercial Properties	667,000
	\$ 667,000
Refuse including Landfills and Solid Waste	\$
Ashburton Resource Recovery Park	70,651
Rakaia Resource Recovery Park	8,500
	\$ 79,151
Roading, Bridges, Footpaths and Street Lighting	\$
Traffic Services	18,316
RAMM/dTIMS Software	10,000
Pavement Maintenance	7,542
Bridge Maintenance	10,774
Minor Safety Works	274,396
Subdivision Commitment	105,267
Investigations	5,000
Pavement Maintenance	679,373
Area Wide Pavement Treatment	1,000,012
Major Drainage Control	474,947
Bridge Maintenance	73,187
Amenity/Safety Maintenance	12,610
Traffic Services	132,406
Streetlighting	19,116
Chip Seal Contracts	1,945,774
New Kerb and Channel	
<i>Ashburton</i>	15,915
<i>Methven</i>	63,519
<i>Rakaia</i>	45,751
<i>Rural</i>	14,058
Footpath Resurfacing – Ashburton	204,193
Footpath Resurvacing – Rakaia	7,546
	\$ 5,119,702

Ashburton District Council

2002-2003 Draft Annual Plan Proposed Capital Expenditure

Storm Water	\$
Ashburton	183,467
Mill Creek	140,908
Ashburton – Forward Design and Condition Monitoring	5,628
Methven – Forward Design and Condition Monitoring	1,126
Rakaia – Forward Design and Condition Monitoring	1,126
	<hr/> \$ 332,255
Wastewater - Sewerage	\$
Ashburton Wastewater Scheme Upgrade	2,620,328
Methven – Screen Wash Water Source Upgrade	2,876
Ashburton Cyclic Renewal Programme	437,232
Methven Forward Design and Condition Monitoring	11,506
	<hr/> \$ 3,071,942
Water	\$
Ashburton – Upgrading Water Supply	1,911,442
Ashburton – Telemetry Base-station Upgrade and Relocation	18,119
Hinds – Cracroft St and Nugent St Watermain Installation	13,905
Mount Somers – Hydrant Installation	1,627
Ashburton – Cyclic Renewal Programme	327,248
Various Community Area Data Collection and Monitoring estimate less than \$100,000 in total	
Various Stockwater Data Collection etc estimate less than \$50,000 in total	
	<hr/> \$ 2,272,341

New Zealand Local Government
Capex Annual 2002-2003

Auckland City Council

Contact Details

Address: Private Bag 92516 Wellesley Street
AUCKLAND
Region: AUCKLAND
Phone: 09 379 2020
Fax: 09 307 7579
Email: See Website
Website: www.akcity.govt.nz
Mayor: The Hon. John Bank
Finance Committee Chairperson: D. Armstrong
CEO/General Manager: Bryan Taylor
Finance Director Manager: D Rankin
Engineering Director Manager: G H Taylor

Useful Engineering Information

Water supply data: Provided via Watercare Services Ltd. ACC's associate Metro Water Ltd provides water supply services.

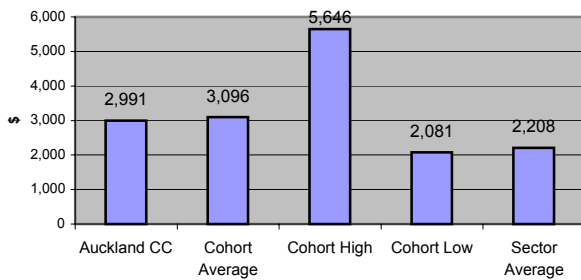
Wastewater/sewerage data: ACC's associate Metro Water Ltd provides wastewater services.

Engineering design and other data: ACC's associate City Design Ltd provides in-house professional engineering services. Major design works are contracted out.

New Zealand Local Government
Capex Annual 2002-2003

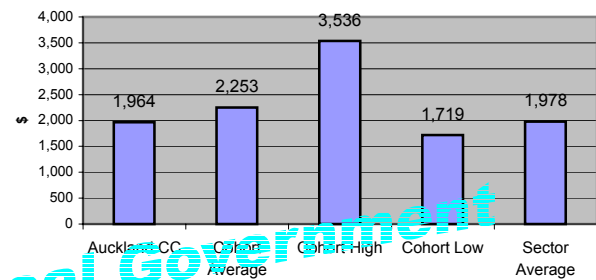
"Base Stats" - essential market intelligence

**Auckland City Council
Council Revenue per Ratepayer**



Ranking is 5 out of 9

**Auckland City Council
Council Expenditure per Ratepayer**



Ranking is 7 out of 9

The Niceties to Amenities measure

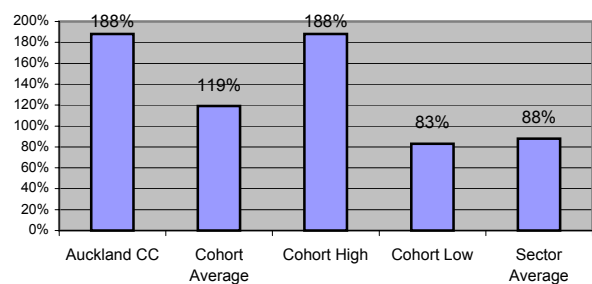
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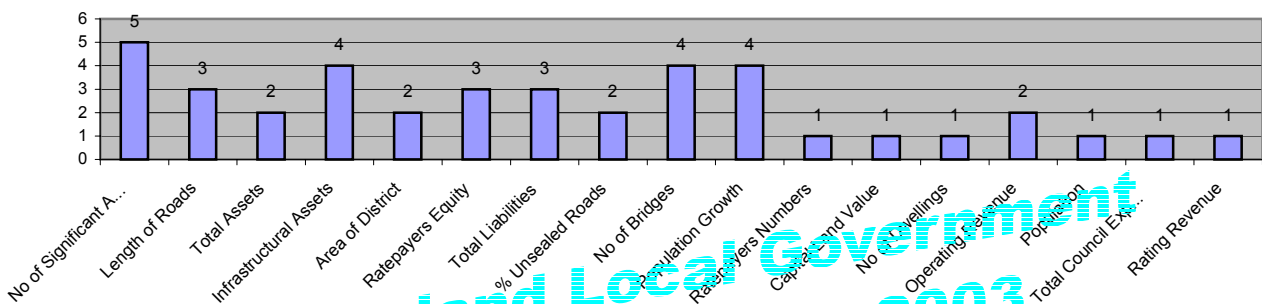
A high measure indicates more is being spent on niceties than on the amenities

**Auckland City Council
Niceties as a percentage of Amenities**



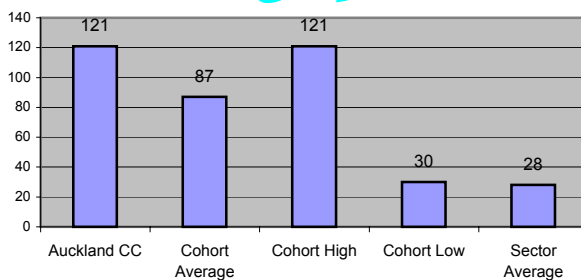
Ranking is 1 out of 9

**Auckland City Council
Cohort Size Rankings**



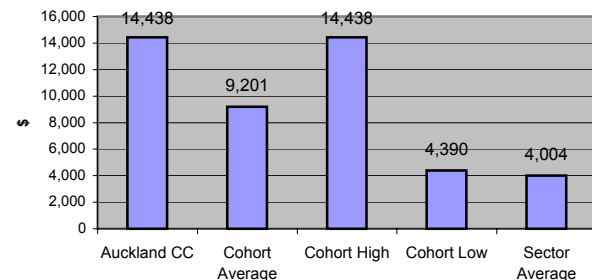
New Zealand Local Government
CAPEX Annual 2002-2003

**Auckland City Council
Roading Density**



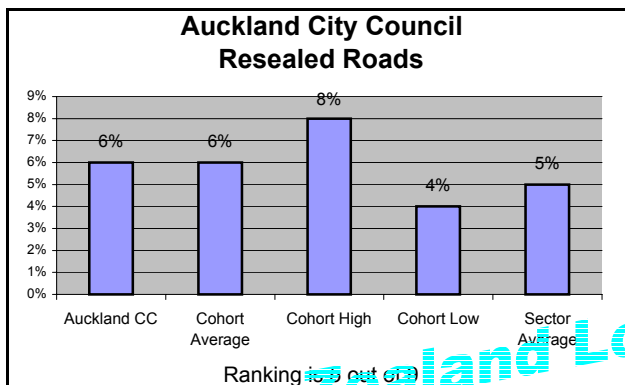
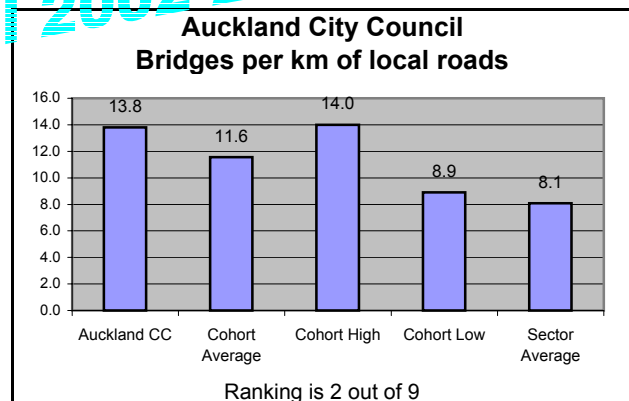
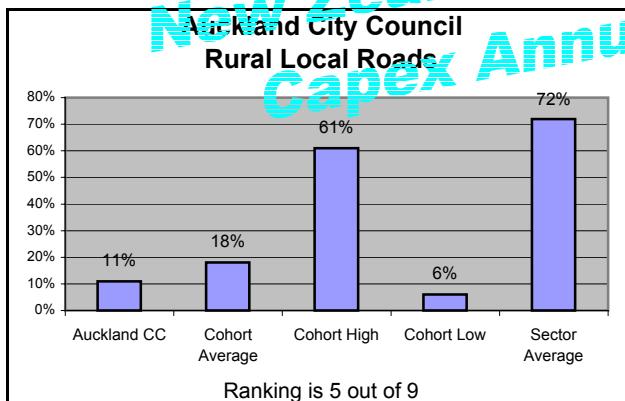
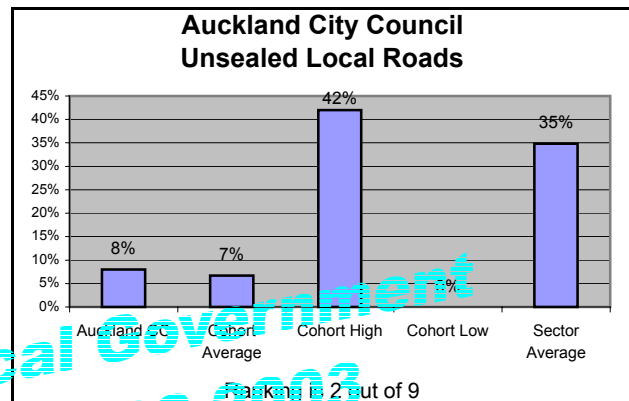
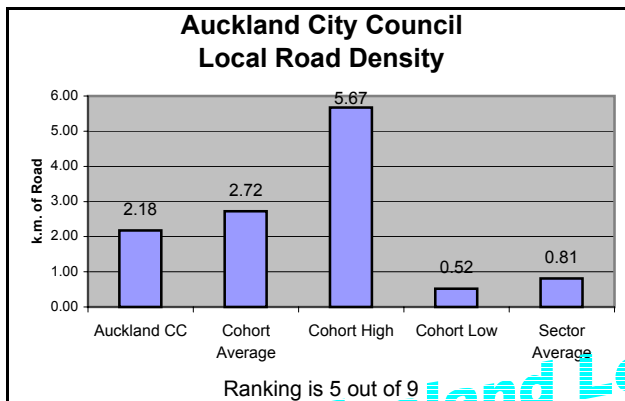
Ranking is 1 out of 9

**Auckland City Council
\$ Transfund Funding per km of Road**



Ranking is 1 out of 9

"Base Stats" - essential market intelligence



**Auckland City Council
Ability to Pay**

Factor	Ranking out of 9 Councils	Ability to Pay
Income Factors		
Fixed Income Earners / Ratepayers	9	Very Low
Fixed Income Earners / Population	5	Neutral
Household Expenditure	7	Low
Variance in Household Expenditure	7	Low
Household Income	2	High
Variance in Household Income	2	High
Composite index of Income Factors		Neutral
Economic Factors		
Regional Economic Growth	4	Neutral
Building Consents Average Movement	7	Low
Workforce Employed	6	High
Ratepayer Land Investment	1	Very High
Ratepayer Capital Investment	1	Very High
Ratepayer Land & Capital Investment	1	Very High
Debt Capacity	6	High
Valuation Measure - No of Properties	6	Low
Valuation Measure - \$ Value of Propert	8	Very Low
Composite index of Economic Factors		Neutral

These graphs and Tables
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Auckland City Council

2002-2003 Draft Annual Plan Proposed Capital Expenditure

Corporate including IT and GIS etc	\$
Quay Park indoor arena project ***	600,000
Strategic AMP unallocated capital expenditure	1,580,000
Information systems telephone systems upgrade *	1,375,000
Information systems telephone systems upgrade	250,000
Facilities funding partnership – grants *	1,515,000
Wesley Community Centre – grants	1,370,000
	\$ 6,690,000

* Indicates a multi-year project

*** Deferred projects – subject to change due to their timing

Library	\$
Blockhouse Bay building ***	15,000
Onehunga Library and Community Centre **	2,185,000
Central City Library plant	296,000
Central City Library signage	80,000
Avondale Library furniture and fittings	28,000
Blockhouse Bay Library plant, furniture and fittings	10,000
Leys Institute furniture and fittings replacement *	20,000
Mount Wellington Library furniture and fittings replacement	45,000
Remuera Library upgrade	85,000
Library IT improvement project	580,000
Library computer system migration	50,000
Central City Library upgrade *	80,000
Glen Innes Library exterior repaint	20,000
Blockhouse Bay Library exterior repaint	15,000
Avondale Library carpet upgrade	50,000
Central City Library escalator replacement	500,000
Grey Lynn Library drainage upgrade	15,000
Remuera Library refurbishment	300,000
Waiheke Library new library equipment	20,000
Otahuhu Library new library equipment	10,000
Central City Library ground-floor development	137,000
Grey Lynn Library air-conditioned upgrade	85,000
	\$ 4,626,000

* Indicates a multi-year project

*** Deferred projects are subject to change due to their timing

Parks and Reserves including Playgrounds and Public Toilets	\$
Waikowhai Reserve toilet **	120,000
Public conveniences renewal projects	525,000
Tamaki Drive beach-front detailed design **	40,000
Eden Valley, Ballantyne Square **	330,000
Karangahape Road Main street upgrade **	60,000
Lorne Street cultural precinct **	100,000
Gulf Islands Liveable Communities improvements *	400,000
Otahuhu Main street, High Street improvement	300,000
Ponsonby Road streetscape improvements	50,000
Onehunga Main street extension	20,000
Panmure Liveable Communities improvement *	100,000
Remuera Library gardens improvement	50,000
Blockhouse Bay Main Street, stage two	175,000
Avondale Main Street, stage two *	350,000
Renewals of paved areas, urban open spaces	56,000
Park and street furniture renewal, seating	28,000

Auckland City Council

2002-2003 Draft Annual Plan Proposed Capital Expenditure

Structure renewals, urban open spaces	201,000
Deferred projects ***	
<i>Whenua rangatira</i>	338,000
<i>Open space acquisition Viaduct Harbour</i>	2,957,000
<i>Ngahuhe Reserve development stage two</i>	130,000
<i>Open space acquisition western SGMA</i>	985,000
<i>Newmarket Park development stage two</i>	462,000
<i>Park signage renewals</i>	40,000
West city walkway *	60,000
Maungawhau summit redevelopment **	60,000
Mt Albert recreation precinct development */**	200,000
Mt Hobson and Remuera development **	50,000
Basque Park development */**	350,000
Open space acquisition, Otahuhu Recreational precinct **	180,000
City-wide artworks *	180,000
Auckland Domain Winter Garden walkway **	45,000
Newmarket Park development stage two **	260,000
City-wide slips allocation *	3,601,000
Hillsborough premier park development **	450,000
Artworks renewal project	63,000
Park facilities renewal	10,000
Plant and equipment renewals	104,000
Renewals, paved areas neighbourhood and premier parks	553,000
Park and street furniture renewal, park signage	148,000
Structure renewal, neighbourhood and premier parks	368,000
Gulf islands Liveable Communities improvement	100,000
Business Units - City parks small plant replacement *	86,000
	\$ 14,685,000
* Indicates a multi-year project	
** Financial contributions – estimates dependent on the final costing of a project	
*** Deferred projects are subject to change due to their timing	

Property, Commercial & Operational	\$
Residential units, refurbishment for sale	75,000
Sites and grounds *	157,000
Interior works *	1,171,000
Exterior works *	746,000
New Windsor Road stage two	4,882,000
Civic Theatre, restoration ***	641,000
Civic Administration Building, lift modification and upgrade ***	359,000
Bledisloe House, new air-conditioning	440,000
Civic Administration Building, electrical system upgrade	270,000
Waitai Road, roofing and spouting	19,000
27 Normandy Road, new roof and exterior painting	160,000
Waiheke Youth Hostel and cottage upgrade *	60,000
Catherine Mitchell Hostel, roof	150,000
Sorrento restaurant, interior redecoration *	23,000
32-42 Wellesley Street, exterior maintenance, commercial block	27,000
Civic Administration Building, ceiling replacement	600,000
Civic Administration Building, redecoration common areas *	80,000
Bledisloe House, service ducts	50,000
Civic Administration Building, upgrade of level 16	230,000
Civic Administration Building, fresh air-mixing dampers	70,000
31 Princess St, upgrade, improvement trust property	47,000
Auckland Domain, Winter Garden renovations and maintenance	700,000

Auckland City Council

2002-2003 Draft Annual Plan Proposed Capital Expenditure

Civic Theatre, safety upgrade work	100,000
Civic Theatre, internal painting	15,000
Civic Theatre, renewal furniture and equipment *	100,000
<i>* Indicates a multi-year project</i>	<u>\$ 11,172,000</u>

*** Deferred projects are subject to change due to their timing

Property, Community includes Halls etc	\$
Development of art collection *	150,000
Air-conditioning upgrade *	50,000
Public furniture upgrade	50,000
Equipment renewal	50,000
External storage facility *	72,000
Accommodation plan	168,000
Aotea Centre	
<i>External painting</i>	50,000
<i>Safety upgrade work</i>	200,000
<i>HVAC renewals</i>	100,000
<i>Computer system upgrade</i>	450,000
<i>Replace two grand pianos</i>	400,000
<i>Renewal fixtures and fittings *</i>	530,000
<i>Equipment renewal</i>	1,240,000
<i>Furnishings renewal</i>	570,000
<i>Internal painting</i>	65,000
<i>Upgrade NZI Theatre *</i>	2,000,000
Town Hall, upgrade cart-dock facility	75,000
Town Hall, renewal fixtures and equipment	100,000
Facilities funding partnership	300,000
School of Creative and Performing Arts *	100,000
Artstation landscaping *	58,000
Artstation renewals	12,000
Morrin Road stage one netball and soccer park development ***	1,597,000
Morrin Road stage two netball park development **	2,293,000
Heron Park development **	80,000
Owairaka acquisition development **	30,000
Auckland Domain sports field capacity development **	100,000
Riversdale residential community skate park **	120,000
Crossfield residential skate park **	70,000
Murray Halberg training lights **	60,000
Horticulture and vegetation asset renewals	118,000
City-wide renewals, paved areas and sports parks	256,000
Furniture renewals, community centres and offices *	35,000
Community centres and offices, renewal maintenance *	138,000
City-wide community leases, renewal maintenance *	30,000
Eden activity centre *	50,000
City-wide facility signage *	150,000
Furniture renewals for halls *	40,000
Community halls, renewal maintenance	107,000
Otahuhu community facilities *	20,000
<i>* This represents a multi-year project</i>	<u>\$ 12,084,000</u>
<i>**Financial contributions – estimates dependent on final costing of a project</i>	
<i>***Deferred projects – subject to change due to their timing</i>	

Public Transport	\$
New Matiatia terminal building	2,157,000

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Kennedy Point pontoon		600,000
Old Matiatia fuel pontoon		40,000
Kennedy Point breakwater *		50,000
Cycleways and walkways *		650,000
City-wide footpath upgrades *		2,000,000
City-wide footpath re-seals *		3,500,000
New footpaths, Waiheke *		150,000
Pedestrian crossing upgrades *	Transfund	250,000
Sign renewals, traffic *	Transfund	60,000
Sign renewals, name plates *		60,000
Pedestrian crossing renewals *	Transfund	75,000
Advance destination signs *	Transfund	200,000
Cycleway renewals *	Transfund	30,000
Street lighting, overhead and underground *	Transfund	250,000
New safety barricades *	Transfund	100,000
SCATS closed-circuit TV development *	Transfund	50,000
Traffic signal renewals *	Transfund	465,000
Street lighting, ongoing replacement *	Transfund	1,000,000
Bus priorities *		2,330,000
Bus-stop upgrades *		187,000
Dominion Rd bus and bike lane, land purchase *		2,750,000
Dominion Rd bus and bike lane works *		250,000
North Shore bus rapid transit into the CBD, professional services *		300,000
Britomart precinct development *		4,000,000
Central transit corridor land purchases *		6,000,000
Central transit corridor professional services *		550,000
Deferred projects ***		
<i>Other structural projects</i>		449,000
<i>Britomart rail station construction</i>		12,287,000
<i>Chief Post Office construction contract</i>		6,042,000
<i>Streetscapes contracts</i>		433,000
<i>Concourse construction</i>		147,000
Britomart rail station construction		63,679,000
Chief Post Office construction contract		21,777,000
Streetscapes contracts *		12,372,000
Concourse construction		4,380,000
Property retention		1,062,000
Projects management		1,010,000
		\$151,692,000

* Indicates a multi-year project

*** Deferred projects are subject to change due to their timing

Refuse including Landfills and Solid Waste	\$
Waste management renewals	70,000
Meola Road landfill capping protection *	100,000
Brady Road landfill remediation works *	200,000
Galway Street closed landfill, sea-wall repair *	250,000
Waikowhai landfills, construct stormwater run-off *	80,000
<i>* Indicates a multi-year project</i>	<hr/> \$ 700,000

Roading, Bridges, Footpaths and Street Lighting	\$
Great South Road and Sylvia Park intersection ***	267,000
Heavy commercial vehicle implementation *	Transfund 200,000
Neilson Street between Church St and Alfred St *	460,000
Greenland stages two and three *	Transfund 100,000

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Great Sth Rd and Greenlane to Campbell Road widening *		910,000
Great Sth Rd/Campbell Rd/Penrose Rd widening *	Transfund	400,000
Greenlane East/Remuera Rd route improvement *	Transfund	50,000
Greenland interchange *		100,000
St Lukes and Wagener Place intersection		160,000
Mayoral Drive/Wellesley St/Kitchener St, change of traffic priority *		100,000
City-wide unscheduled land acquisition *		805,000
Great Sth Rd and Station Rd intersection and rail overbridge *		7,000
Roads advanced design *		400,000
Great Barrier seal extension *		300,000
Recreation and Community Services city-wide projects		200,000
Kohimarama sea-wall retention		350,000
Sandringham/Balmoral Rd intersection upgrade *	Transfund	600,000
Esplanade foreshore erosion protection	Transfund	50,000
Cliff Road, St Heliers protection works		30,000
St Heliers Bay/St Johns Rd slip lane lengthening *	Transfund	30,000
Kepa Road landslide remedial works *	Transfund	100,000
Paget Street wall reconstruction		30,000
Safer communities CCTV		500,000
City-wide pre-seal repairs *	Transfund	1,850,000
City-wide chip seal resurfacing *	Transfund	2,000,000
City-wide interlocking-block road reconstruction *	Transfund	63,000
Road legalisation, Great Barrier Island *		500,000
City-wide concrete road reconstruction *	Transfund	400,000
City-wide kerb and channel renewal *	Transfund	1,800,000
City-wide catch-pit and leads renewal *	Transfund	1,000,000
City-wide subsoil drainage renewal *	Transfund	450,000
City-wide culvert renewals *	Transfund	445,000
Road bridge renewal *	Transfund	300,000
City-wide structure renewals *	Transfund	500,000
Pavement smoothing renewals *	Transfund	4,304,000
Minor safety works *	Transfund	1,000,000
Road-marking thermoplastic *	Transfund	480,000
Area-wide pavement treatment *	Transfund	2,000,000
Asphaltic concrete renewals *	Transfund	3,200,000
Great Sth Rd and Sylvia Park intersection *	Transfund	2,000,000
<i>* Indicates a multi-year project</i>		\$ 28,441,000
<i>*** Deferred projects are subject to change due to their timing</i>		

Storm Water	\$
Preliminary scooping design *	350,000
Monitoring hydrological data *	200,000
Epsom soakage tunnel improvement	600,000
Environmental assessment and investigation *	600,000
Catchment consent processing	100,000
Flood hazard mapping *	100,000
City-wide locating and raising manholes for asset records	300,000
Graphical information new data management *	180,000
Integrated catchment studies *	3,400,000
Critical assets condition survey *	500,000
Emergency works (unplanned capital works) *	500,000
Parallel development contribution *	500,000
Forward design (capital expenditure for 2004 financial year) *	1,500,000
Motions catchment, Fourth Avenue, Nexon Park *	4,000,000

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Mountain Road, soakage improvements – Infrastructure Auckland	438,000
Stanley Street storm water upgrade, Ngaoho to Parnell Rise *	1,760,000
Stanley Street storm water upgrade, Aitken Road to Grafton *	2,000,000
Ellerslie-Panmure Highway, storm water soakage improvements	275,000
Wellington Street, flood alleviation, overland	200,000
Princes Street-Luke Street-Albert Street, storm water upgrade	655,000
Montrose Street, storm water upgrade	78,000
Mt Carmel Place, storm water upgrade	90,000
Rutherford Terrace, storm water upgrade	62,000
Mary Dreaver Street, flood alleviation	40,000
Grosvenor Street, flood alleviation	190,000
Margate Street, flood alleviation	230,000
Prospero Terrace	250,000
Bongard Road, flood alleviation	80,000
Sylvia Park/Great South Road, culvert upgrade	350,000
Hornes Lane Reserve, storm water relay pipe	100,000
Napier Street, flood alleviation	38,000
Western Springs Road, storm water pipe rehabilitation	55,000
Waiatarua Pond, storm water treatment – Infrastructure Auckland	1,674,000
Orakei Basin, water quality dredging – Infrastructure Auckland *	4,715,000
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	\$ 26,110,000

New Zealand Local Government
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