

# Net Operating Expenditure by Project

NET OPERATING EXPENDITURE BY KEY ACHIEVEMENT AREA, ACTIVITY AND PROJECT FOR 8 YEARS

Annual Plan 2004/05			Forecast 2005/06	Proposed 2006/07	Proposed 2007/08	Proposed 2008/09	Proposed 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13
\$000	Annual Plan Project		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Built Environment</b>										
1,398	C533	District Plan	1,601	1,509	1,489	1,501	1,490	1,507	1,514	1,537
249	C578	Northern Growth Management Framework implementation	93	120	94	95	94	96	97	98
214	P311	Gateways planning	58	59	58	59	58	59	59	59
<b>1,861</b>		<b>1.1.1 Facilitator – Urban planning</b>	<b>1,752</b>	<b>1,688</b>	<b>1,641</b>	<b>1,655</b>	<b>1,642</b>	<b>1,662</b>	<b>1,670</b>	<b>1,694</b>
320	P057	Earthquake risk building project	50	-	-	-	-	-	-	-
<b>320</b>		<b>1.3.1 Regulator – Building protection</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
349	P065	City heritage development	473	476	473	475	472	476	478	481
<b>349</b>		<b>1.3.2 Service provider – Heritage development</b>	<b>473</b>	<b>476</b>	<b>473</b>	<b>475</b>	<b>472</b>	<b>476</b>	<b>478</b>	<b>481</b>
1,674	A312	Wellington Waterfront operations	1,919	1,899	1,919	1,905	1,906	1,906	1,906	1,906
155	C378	Wellington waterfront project	576	641	318	321	325	328	330	330
<b>1,829</b>		<b>1.3.3 Service provider – Waterfront</b>	<b>2,495</b>	<b>2,540</b>	<b>2,237</b>	<b>2,226</b>	<b>2,231</b>	<b>2,234</b>	<b>2,236</b>	<b>2,236</b>
4,080	C479	Development control and facilitation	3,727	3,873	3,816	3,853	3,797	3,862	3,897	3,968
<b>4,080</b>		<b>1.4.1 Regulator – Development control and facilitation</b>	<b>3,727</b>	<b>3,873</b>	<b>3,816</b>	<b>3,853</b>	<b>3,797</b>	<b>3,862</b>	<b>3,897</b>	<b>3,968</b>
5,620	C480	Building control and facilitation	4,982	5,204	4,951	4,987	4,835	4,979	5,057	5,217
<b>5,620</b>		<b>1.4.2 Regulator – Building control and facilitation</b>	<b>4,982</b>	<b>5,204</b>	<b>4,951</b>	<b>4,987</b>	<b>4,835</b>	<b>4,979</b>	<b>5,057</b>	<b>5,217</b>
-	C639	Forward planning	721	725	719	724	716	726	732	740
-		<b>1.4.3 Service provider – Smart growth</b>	<b>721</b>	<b>725</b>	<b>719</b>	<b>724</b>	<b>716</b>	<b>726</b>	<b>732</b>	<b>740</b>
140	C350	Maintenance of city art works	233	234	238	249	248	250	251	244
186	C370	Public space/centre development planning	862	697	939	948	721	714	812	821
50	C588	Cog Park redevelopment	-	-	-	-	-	-	-	-
<b>376</b>		<b>1.4.4 Service provider – Public space and centre development</b>	<b>1,095</b>	<b>931</b>	<b>1,177</b>	<b>1,197</b>	<b>969</b>	<b>964</b>	<b>1,063</b>	<b>1,065</b>
<b>14,435</b>		<b>Total Built Environment</b>	<b>15,295</b>	<b>15,437</b>	<b>15,014</b>	<b>15,117</b>	<b>14,662</b>	<b>14,903</b>	<b>15,133</b>	<b>15,401</b>

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<b>Community, Health and Safety</b>										
250	C604	Night shelter	250	-	-	-	-	-	-	-
130	C637	Support for Wellington homeless	130	-	-	-	-	-	-	-
<b>380</b>		<b>2.1.1 Facilitator – City safety</b>	<b>380</b>	-	-	-	-	-	-	-
1,604	P169	Safe city project operations	1,903	1,893	1,886	1,891	1,886	1,895	1,890	1,897
<b>1,604</b>		<b>2.1.2 Service provider – City safety</b>	<b>1,903</b>	<b>1,893</b>	<b>1,886</b>	<b>1,891</b>	<b>1,886</b>	<b>1,895</b>	<b>1,890</b>	<b>1,897</b>
100	C466	Safer community grants	100	100	100	100	100	100	100	100
<b>100</b>		<b>2.1.3 Service provider – Suburban safety</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
-	C642	Spinks Café funding	50	140	-	-	-	-	-	-
-		<b>2.2.1 Funder – Youth support</b>	<b>50</b>	<b>140</b>	-	-	-	-	-	-
1,140	C130A	Community grants	1,089	1,094	1,091	1,093	1,089	1,093	1,096	1,100
142	C468	Community festival grants	142	142	142	142	142	142	142	142
165	C469	Strategic grants	165	165	165	165	165	165	165	165
<b>1,447</b>		<b>2.3.1 Funder – Community development</b>	<b>1,396</b>	<b>1,401</b>	<b>1,398</b>	<b>1,400</b>	<b>1,396</b>	<b>1,400</b>	<b>1,403</b>	<b>1,407</b>
372	A468	Community properties programmed maintenance	528	385	553	465	365	369	367	402
227	C068	Community halls operations and maintenance	351	326	363	320	293	291	299	302
815	C130B	Community properties and facilities operations	724	778	822	834	842	851	856	862
20	C587	Citizens Day/Mayoral Day	20	20	20	20	20	20	20	20
(60)	C589	Wadestown community centre	-	-	-	-	-	-	-	-
<b>1,374</b>		<b>2.4.1 Service provider – Community centres and halls</b>	<b>1,623</b>	<b>1,509</b>	<b>1,758</b>	<b>1,639</b>	<b>1,520</b>	<b>1,531</b>	<b>1,542</b>	<b>1,586</b>
(2,348)	C125	Housing operations and maintenance	(2,770)	(2,240)	(1,937)	(1,787)	(1,539)	(1,023)	(536)	(123)
-	C646	Healthy urban housing initiative	100	-	-	-	-	-	-	-
<b>(2,348)</b>		<b>2.6.1 Service provider – Community housing</b>	<b>(2,670)</b>	<b>(2,240)</b>	<b>(1,937)</b>	<b>(1,787)</b>	<b>(1,539)</b>	<b>(1,023)</b>	<b>(536)</b>	<b>(123)</b>
785	C130G	Community advice and information	1,182	1,207	1,191	1,201	1,188	1,203	1,210	1,231
452	C130I	Accommodation assistance fund	408	413	410	411	409	411	411	415
200	C475	Youth development grants	200	200	200	200	200	200	200	200
944	C476	Salaries grants	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
284	C592	Community computing – digital divide	227	229	228	229	228	229	230	232
-	C640	Older persons' policy implementation	65	50	65	50	-	-	-	-

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<i>\$000</i>	<i>Annual Plan Project</i>		<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
2,665	2.6.2	Service provider – Community development	3,102	3,119	3,114	3,111	3,045	3,063	3,071	3,098
1,702	C540	Emergency management operations	1,449	1,415	1,389	1,414	1,415	1,417	1,428	1,456
261	C543	Emergency management rural fire management	300	291	289	285	275	276	278	281
1,963	2.7.1	Service provider – Emergency management	1,749	1,706	1,678	1,699	1,690	1,693	1,706	1,737
1,212	C072	Public conveniences contracts	1,463	1,570	1,582	1,616	1,702	1,753	1,827	1,905
1,212	2.8.1	Service provider – Public conveniences and pavillions	1,463	1,570	1,582	1,616	1,702	1,753	1,827	1,905
799	C007	Burials and cremations operations	832	874	892	918	933	972	1,005	1,032
799	2.8.2	Service provider – Burials and crematorium services	832	874	892	918	933	972	1,005	1,032
2,474	C478	Public health	1,982	2,050	2,003	2,030	1,977	2,002	2,018	2,082
2,474	2.8.3	Regulator – Public health	1,982	2,050	2,003	2,030	1,977	2,002	2,018	2,082
11,670	Total Community, Health and Safety		11,910	12,122	12,474	12,617	12,710	13,386	14,026	14,721

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\$000	Annual Plan Project		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Culture and Arts</b>										
5,327	C102	Wellington Museums Trust funding	5,388	5,410	5,416	5,421	5,427	5,432	5,436	5,436
5,327		<b>3.1.1 Funder – Galleries and museums</b>	<b>5,388</b>	<b>5,410</b>	<b>5,416</b>	<b>5,421</b>	<b>5,427</b>	<b>5,432</b>	<b>5,436</b>	<b>5,436</b>
200	C101A	Wellington Convention Centre community subsidy	200	200	200	200	200	200	200	200
200		<b>3.1.2 Funder – Venues subsidies</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
216	C422	New Zealand Symphony Orchestra subsidy	216	216	216	216	216	216	216	216
594	C605	Arts Centre	876	797	706	697	641	632	624	616
810		<b>3.1.4 Funder – Arts partnerships</b>	<b>1,092</b>	<b>1,013</b>	<b>922</b>	<b>913</b>	<b>857</b>	<b>848</b>	<b>840</b>	<b>832</b>
600	C423	The New Zealand International Arts Festival	750	750	750	750	750	750	750	750
600		<b>3.2.1 Funder – The New Zealand International Arts Festival</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
334	C130K	Community arts programme	329	330	328	329	328	330	331	333
334		<b>3.3.1 Service provider – Community arts</b>	<b>329</b>	<b>330</b>	<b>328</b>	<b>329</b>	<b>328</b>	<b>330</b>	<b>331</b>	<b>333</b>
35	C424	Maori arts grants	35	35	35	35	35	35	35	35
35		<b>3.4.1 Funder – Maori arts grants</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
429	C425	Arts and culture grants	431	431	431	431	431	431	431	431
429		<b>3.5.1 Funder – Arts and culture grants</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>431</b>
104	C020	Civic Square marketing and events contract	114	119	118	118	118	119	119	120
104		<b>3.6.1 Service provider – Civic Square marketing and events</b>	<b>114</b>	<b>119</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>119</b>	<b>119</b>	<b>120</b>
235	C580	St James Theatre Charitable Trust	230	155	155	155	155	155	155	155
235		<b>3.6.2 Funder – Access to the arts</b>	<b>230</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>
8,074		<b>Total Culture and Arts</b>	<b>8,569</b>	<b>8,443</b>	<b>8,355</b>	<b>8,352</b>	<b>8,301</b>	<b>8,300</b>	<b>8,297</b>	<b>8,292</b>

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\$000	Annual Plan Project		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>City Economy</b>										
267	C145	External relations	529	331	329	330	329	330	331	333
200	C584	Creative achiever programme	100	100	100	100	100	100	100	100
852	C616	"Creative Wellington – Innovation Capital" vision communication	1,057	1,072	1,182	1,159	1,179	1,223	1,210	1,226
<b>1,319</b>		<b>4.1.1 Service provider – External relationships</b>	<b>1,686</b>	<b>1,503</b>	<b>1,611</b>	<b>1,589</b>	<b>1,608</b>	<b>1,653</b>	<b>1,641</b>	<b>1,659</b>
3,478	C101	Wellington Convention Centre operation	3,532	3,841	3,765	3,931	3,931	4,110	4,109	4,204
<b>3,478</b>		<b>4.3.1 Service provider – Wellington Convention Centre</b>	<b>3,532</b>	<b>3,841</b>	<b>3,765</b>	<b>3,931</b>	<b>3,931</b>	<b>4,110</b>	<b>4,109</b>	<b>4,204</b>
3,611	C105	Positively Wellington Tourism	4,116	4,116	4,116	4,116	4,116	4,116	4,116	4,116
<b>3,611</b>		<b>4.3.2 Funder – Positively Wellington Tourism (retail)</b>	<b>4,116</b>	<b>4,116</b>	<b>4,116</b>	<b>4,116</b>	<b>4,116</b>	<b>4,116</b>	<b>4,116</b>	<b>4,116</b>
450	C105B	CBD weekend parking	450	450	450	450	450	450	450	450
<b>450</b>		<b>4.3.3 Service provider – Central city vitality</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>
1,980	C434	Positively Wellington Business funding	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010
50	C585	Centre of innovation and creativity, business retention and attraction	-	-	-	-	-	-	-	-
200	C633	Business support	-	-	-	-	-	-	-	-
150	C636	Massey film school	150	150	150	150	150	-	-	-
-	C645	Marsden Village	13	13	13	13	13	13	13	13
<b>2,380</b>		<b>4.4.1 Funder – Business support</b>	<b>2,173</b>	<b>2,173</b>	<b>2,173</b>	<b>2,173</b>	<b>2,173</b>	<b>2,023</b>	<b>2,023</b>	<b>2,023</b>
2,006	C440	Te Papa funding	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
1,150	C581	Events development fund	1,256	1,258	1,256	1,257	1,256	1,258	1,259	1,260
150	C618	The Film Archive – Mediaplex	50	50	-	-	-	-	-	-
<b>3,306</b>		<b>4.5.2 Funder – Visitor attractions</b>	<b>3,306</b>	<b>3,308</b>	<b>3,256</b>	<b>3,257</b>	<b>3,256</b>	<b>3,258</b>	<b>3,259</b>	<b>3,260</b>
20	C583	Creativity awards	-	-	-	-	-	-	-	-
<b>20</b>		<b>4.6.1 Facilitator – Enterprise celebration</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
100	C582	Creative workforce	50	50	50	50	50	50	50	50
<b>100</b>		<b>4.7.1 Facilitator – Creative workforce</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>14,664</b>		<b>Total City Economy</b>	<b>15,313</b>	<b>15,441</b>	<b>15,421</b>	<b>15,566</b>	<b>15,584</b>	<b>15,660</b>	<b>15,648</b>	<b>15,762</b>

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<b>Natural Environment</b>										
660	A288	Karori Sanctuary	1,026	2,341	671	572	550	476	455	433
120	C426	Marine Education Centre	529	644	637	619	598	582	564	548
<b>780</b>		<b>5.1.1 Funder – Habitat development</b>	<b>1,555</b>	<b>2,985</b>	<b>1,308</b>	<b>1,191</b>	<b>1,148</b>	<b>1,058</b>	<b>1,019</b>	<b>981</b>
350	C509	Pest plant control and monitoring	574	658	379	377	373	376	378	380
109	C510	Animal pest management	147	180	131	131	131	131	131	132
<b>459</b>		<b>5.2.1 Service provider – Weed and pest management</b>	<b>721</b>	<b>838</b>	<b>510</b>	<b>508</b>	<b>504</b>	<b>507</b>	<b>509</b>	<b>512</b>
50	C428	Environmental grants	50	50	50	50	50	50	50	50
<b>50</b>		<b>5.2.2 Facilitator – Environmental values</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
144	C513	Community greening initiatives	151	151	151	151	151	151	152	152
436	C514	Town belts planting	440	442	440	441	440	442	444	446
<b>580</b>		<b>5.2.3 Service provider – Planting (ecological/amenity)</b>	<b>591</b>	<b>593</b>	<b>591</b>	<b>592</b>	<b>591</b>	<b>593</b>	<b>596</b>	<b>598</b>
529	A004	Parks and reserves planning	499	564	559	562	555	560	563	570
1,263	A011	Reserves unplanned maintenance	262	265	265	266	265	267	268	268
1,141	C515	Turf management	1,208	1,219	1,204	1,191	1,177	1,190	1,194	1,201
200	C517	Park furniture maintenance	665	719	779	832	883	933	985	1,019
738	C518	Park buildings and infrastructure maintenance	1,436	1,372	1,342	1,412	1,420	1,477	1,568	1,467
1,104	C563	Horticultural operations	1,095	1,104	1,095	1,102	1,094	1,105	1,108	1,116
658	C564	Arboricultural operations	715	726	727	736	733	744	753	765
<b>5,633</b>		<b>5.3.1 Service provider – Local parks and open spaces</b>	<b>5,880</b>	<b>5,969</b>	<b>5,971</b>	<b>6,101</b>	<b>6,127</b>	<b>6,276</b>	<b>6,439</b>	<b>6,406</b>
418	A008	Hazardous trees removal	797	451	448	450	447	452	455	458
<b>418</b>		<b>5.3.2 Service provider – Vegetation safety</b>	<b>797</b>	<b>451</b>	<b>448</b>	<b>450</b>	<b>447</b>	<b>452</b>	<b>455</b>	<b>458</b>
2,764	C560	Botanic gardens services	3,190	3,116	3,307	3,294	3,348	3,453	3,426	3,461
<b>2,764</b>		<b>5.3.3 Service provider – Botanic gardens</b>	<b>3,190</b>	<b>3,116</b>	<b>3,307</b>	<b>3,294</b>	<b>3,348</b>	<b>3,453</b>	<b>3,426</b>	<b>3,461</b>
989	C298	Coastal operations	727	758	769	764	764	760	768	775
<b>989</b>		<b>5.3.4 Service provider – Beaches and coast</b>	<b>727</b>	<b>758</b>	<b>769</b>	<b>764</b>	<b>764</b>	<b>760</b>	<b>768</b>	<b>775</b>
175	C429	Reserve land resolutions	92	-	-	-	87	-	-	-
466	C524	Town belts management	1,027	1,146	1,179	1,213	1,260	1,306	1,333	1,338
<b>641</b>		<b>5.3.5 Service provider – Town belts</b>	<b>1,119</b>	<b>1,146</b>	<b>1,179</b>	<b>1,213</b>	<b>1,347</b>	<b>1,306</b>	<b>1,333</b>	<b>1,338</b>
214	C561	Walkway maintenance	352	432	501	559	614	673	731	789
<b>214</b>		<b>5.3.7 Service provider – Walkways</b>	<b>352</b>	<b>432</b>	<b>501</b>	<b>559</b>	<b>614</b>	<b>673</b>	<b>731</b>	<b>789</b>
<b>12,528</b>		<b>Total Natural Environment</b>	<b>14,982</b>	<b>16,338</b>	<b>14,634</b>	<b>14,722</b>	<b>14,940</b>	<b>15,128</b>	<b>15,326</b>	<b>15,368</b>

## NET OPERATING EXPENDITURE BY KEY ACHIEVEMENT AREA, ACTIVITY AND PROJECT FOR 8 YEARS

Annual Plan 2004/05			Forecast 2005/06	Proposed 2006/07	Proposed 2007/08	Proposed 2008/09	Proposed 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13
\$000	Annual Plan Project		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Resources and Waste</b>										
12,339	C115	Bulk water purchase	12,353	12,353	12,353	12,353	12,353	12,353	12,353	12,353
81	C506	Water metering	43	43	43	43	43	43	43	43
<b>12,420</b>		<b>6.1.1 Service provider – Water collection and treatment</b>	<b>12,396</b>	<b>12,396</b>	<b>12,396</b>	<b>12,396</b>	<b>12,396</b>	<b>12,396</b>	<b>12,396</b>	<b>12,396</b>
2,824	C113	Water reticulation unplanned maintenance	2,285	2,296	2,289	2,295	2,288	2,300	2,307	2,315
330	C412	Water network operations	(97)	(94)	(97)	(95)	(97)	(91)	(88)	(85)
264	C462	Water reservoir/pump station unplanned maintenance	307	320	319	320	319	321	323	325
7,333	C463	Water asset stewardship	7,767	7,928	8,049	8,150	8,277	8,381	8,431	8,447
655	C464	Water network information compliance monitoring	309	264	164	164	164	165	166	166
71	C536	Karori dam maintenance	61	62	61	62	61	62	62	62
<b>11,477</b>		<b>6.1.2 Service provider – Water network</b>	<b>10,632</b>	<b>10,776</b>	<b>10,785</b>	<b>10,896</b>	<b>11,012</b>	<b>11,138</b>	<b>11,201</b>	<b>11,230</b>
29	C391	Waste minimisation information	65	65	65	65	65	65	65	65
<b>29</b>		<b>6.2.1 Service provider – Waste minimisation</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
269	C112	Water meter reading	268	274	271	273	270	275	278	281
124	C547	Water conservation and leak detection	99	100	89	89	89	90	90	90
<b>393</b>		<b>6.2.2 Service provider – Water conservation</b>	<b>367</b>	<b>374</b>	<b>360</b>	<b>362</b>	<b>359</b>	<b>365</b>	<b>368</b>	<b>371</b>
(439)	C556	Quarry operations	(655)	(801)	(808)	(806)	(808)	(805)	(803)	(813)
<b>(439)</b>		<b>6.2.3 Service provider – Quarry operations</b>	<b>(655)</b>	<b>(801)</b>	<b>(808)</b>	<b>(806)</b>	<b>(808)</b>	<b>(805)</b>	<b>(803)</b>	<b>(813)</b>
1,320	C079	Domestic recycling	1,694	1,709	1,702	1,708	1,702	1,715	1,704	1,701
550	C394	Transfer station operations	-	-	-	-	-	-	-	-
132	C396	Recycling stations	-	-	-	-	-	-	-	-
<b>2,002</b>		<b>6.3.1 Service provider – Household recycling</b>	<b>1,694</b>	<b>1,709</b>	<b>1,702</b>	<b>1,708</b>	<b>1,702</b>	<b>1,715</b>	<b>1,704</b>	<b>1,701</b>
7,810	A041A	Stormwater network stewardship	8,315	8,780	8,940	9,077	9,296	9,487	9,607	9,634
1,828	C086C	Stormwater network maintenance	1,631	1,658	1,645	1,656	1,646	1,670	1,685	1,697
174	C496	Stormwater critical drains inspections	120	120	120	120	120	121	121	121
76	C498	Stormwater network asset information	57	58	57	57	57	58	59	59
<b>9,888</b>		<b>6.4.1 Service provider – Stormwater collection and disposal network</b>	<b>10,123</b>	<b>10,616</b>	<b>10,762</b>	<b>10,910</b>	<b>11,119</b>	<b>11,336</b>	<b>11,472</b>	<b>11,511</b>
119	C090	Stormwater resource consent monitoring	139	139	138	139	139	140	140	141
28	C503	Stormwater pollution prevention	27	27	27	27	27	27	27	27

## NET OPERATING EXPENDITURE BY KEY ACHIEVEMENT AREA, ACTIVITY AND PROJECT FOR 8 YEARS

Annual Plan 2004/05			Forecast 2005/06	Proposed 2006/07	Proposed 2007/08	Proposed 2008/09	Proposed 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13
\$000	Annual Plan Project		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
147	6.4.2 Service provider – Stormwater management		166	166	165	166	166	167	167	168
9,837	A041 Sewerage network asset stewardship		9,346	9,780	9,964	10,150	10,365	10,520	10,621	10,652
58	C084 Sewerage network trade waste enforcement		62	62	62	62	62	62	63	63
658	C085 Sewage pollution elimination unplanned maintenance		584	595	589	594	590	599	605	610
2,377	C086A Sewerage network unplanned maintenance		1,735	1,767	1,751	1,764	1,752	1,780	1,798	1,813
131	C089 Sewer interceptor flow monitoring		131	131	131	131	131	132	133	134
314	C495 Sewerage network critical drain inspection		209	210	209	210	209	210	211	211
85	C497 Sewerage network maintenance of asset information		86	87	86	87	86	88	89	89
51	C501 Sewerage network sewage pollution detection and monitoring		48	48	48	48	48	48	48	48
723	C502 Pump stations operations and maintenance		685	695	690	694	689	697	702	708
87	C504 Sewage pollution elimination – cross connection inspections		-	-	-	-	-	-	-	-
<b>14,321</b>	<b>6.4.3 Service provider – Sewage collection and disposal network</b>		<b>12,886</b>	<b>13,375</b>	<b>13,530</b>	<b>13,740</b>	<b>13,932</b>	<b>14,136</b>	<b>14,270</b>	<b>14,328</b>
14,718	C087 Clearwater operations and maintenance contract		14,413	14,415	14,413	14,415	14,406	14,408	14,411	14,413
1,459	C088 Porirua sewage treatment contribution		1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,451
2,138	C347 Living Earth green waste contract		2,205	2,221	2,228	2,232	2,241	2,248	2,252	2,252
<b>18,315</b>	<b>6.4.4 Service provider – Sewage treatment</b>		<b>18,068</b>	<b>18,086</b>	<b>18,091</b>	<b>18,097</b>	<b>18,097</b>	<b>18,106</b>	<b>18,113</b>	<b>18,116</b>
29	C078 Community cleanups assistance		-	-	-	-	-	-	-	-
(350)	C078A Suburban refuse collection		(263)	(239)	(260)	(285)	(293)	(274)	(262)	(251)
324	C078B Inner city refuse collection		322	323	323	323	322	323	323	323
147	C558 Litter enforcement		171	175	173	174	173	176	177	179
<b>150</b>	<b>6.4.5 Service provider – Solid waste collections</b>		<b>230</b>	<b>259</b>	<b>236</b>	<b>212</b>	<b>202</b>	<b>225</b>	<b>238</b>	<b>251</b>
(3,587)	C076 Landfill operations and maintenance		(1,979)	(2,649)	(2,418)	(2,293)	(1,657)	(709)	(143)	(4,167)
53	C080 Landfills environmental impact monitoring		53	53	53	53	53	53	53	53
167	C409 Hazardous waste disposal		153	150	150	150	150	150	150	150
<b>(3,367)</b>	<b>6.4.6 Service provider – Solid waste landfills</b>		<b>(1,773)</b>	<b>(2,446)</b>	<b>(2,215)</b>	<b>(2,090)</b>	<b>(1,454)</b>	<b>(506)</b>	<b>60</b>	<b>(3,964)</b>
910	C077 Closed landfills gas migration monitoring		937	229	722	586	499	429	285	223
33	C411 Closed landfills information		-	-	-	-	-	-	-	-
<b>943</b>	<b>6.4.7 Service provider – Closed sites aftercare</b>		<b>937</b>	<b>229</b>	<b>722</b>	<b>586</b>	<b>499</b>	<b>429</b>	<b>285</b>	<b>223</b>
<b>66,279</b>	<b>Total Resources and Waste</b>		<b>65,136</b>	<b>64,804</b>	<b>65,791</b>	<b>66,242</b>	<b>67,287</b>	<b>68,767</b>	<b>69,536</b>	<b>65,583</b>

## NET OPERATING EXPENDITURE BY KEY ACHIEVEMENT AREA, ACTIVITY AND PROJECT FOR 8 YEARS

Annual Plan 2004/05			Forecast 2005/06	Proposed 2006/07	Proposed 2007/08	Proposed 2008/09	Proposed 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13
\$000	Annual Plan Project		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Recreation and Leisure</b>										
6,721	C034	Swimming pools operations	6,834	8,057	8,698	8,918	8,997	9,575	10,005	10,234
6,721		<b>7.1.1 Service provider – Swimming pools</b>	6,834	8,057	8,698	8,918	8,997	9,575	10,005	10,234
400	C008	Basin Reserve grant	408	420	423	449	454	458	460	460
2,112	C562	Sports fields operations	2,687	2,958	3,127	3,172	3,201	3,275	3,324	3,380
2,512		<b>7.1.2 Service provider – Sports fields</b>	3,095	3,378	3,550	3,621	3,655	3,733	3,784	3,840
338	C559	Playgrounds and skateboard facilities maintenance	466	507	542	528	561	606	621	645
338		<b>7.1.3 Service provider – Playgrounds</b>	466	507	542	528	561	606	621	645
1,645	C037	Recreation centre operations	1,935	1,928	1,923	2,016	1,962	1,974	1,983	1,983
1,645		<b>7.1.4 Service provider – Recreation centres</b>	1,935	1,928	1,923	2,016	1,962	1,974	1,983	1,983
306	C130D	Recreation programmes	462	427	424	426	422	428	431	435
306		<b>7.1.5 Service provider – Recreation programmes</b>	462	427	424	426	422	428	431	435
12,770	C050	Central library and library network-wide operations	12,725	13,161	13,593	13,028	13,027	13,246	13,483	13,743
4,354	C467	Branch libraries operations and maintenance	4,979	5,115	5,117	5,450	5,369	5,409	5,422	5,520
17,124		<b>7.1.6 Service provider – Libraries network</b>	17,704	18,276	18,710	18,478	18,396	18,655	18,905	19,263
50	C384	New Zealand Academy of Sport – central	50	-	-	-	-	-	-	-
-	C555	Sinking of HMNZS Wellington	30	-	-	-	-	-	-	-
-	C586	Indoor Stadium Trust	96	-	-	-	-	-	-	-
50	C632	Ice skating rink	70	70	70	70	70	70	70	70
-	C644	Renouf Tennis Centre funding	200	-	-	-	-	-	-	-
100		<b>7.1.7 Facilitator – Recreation partnerships</b>	446	70	70	70	70	70	70	70
3,113	C046	Wellington Zoo Trust funding	3,178	3,539	3,459	3,729	4,043	4,320	4,500	4,535
3,113		<b>7.1.8 Funder – Wellington Zoo Trust</b>	3,178	3,539	3,459	3,729	4,043	4,320	4,500	4,535
67	C418	Marina operations	90	105	108	113	117	124	132	136
67		<b>7.1.9 Service provider – Marinas</b>	90	105	108	113	117	124	132	136
64	C419	Passport to Leisure programme	73	74	73	74	73	74	75	75
64		<b>7.2.1 Service provider – Access support</b>	73	74	73	74	73	74	75	75
430	C130E	Community events programme	749	754	750	751	745	751	754	756
430		<b>7.3.1 Service provider – Community events</b>	749	754	750	751	745	751	754	756
32,420		<b>Total Recreation and Leisure</b>	35,032	37,115	38,307	38,724	39,041	40,310	41,260	41,972

## NET OPERATING EXPENDITURE BY KEY ACHIEVEMENT AREA, ACTIVITY AND PROJECT FOR 8 YEARS

Annual Plan 2004/05			Forecast 2005/06	Proposed 2006/07	Proposed 2007/08	Proposed 2008/09	Proposed 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13
\$000	Annual Plan Project		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Transport</b>										
616	A357	Road maintenance, slips and storm cleanup	660	666	666	670	668	678	680	683
307	C304	Planned road maintenance	271	275	275	277	275	280	282	285
11	C441	Bridges and tunnels maintenance	8	8	8	8	8	9	9	9
3,081	C453	Vehicle network asset stewardship	5,003	6,192	6,688	6,957	7,382	7,747	7,980	7,902
993	C481	Road protection services	809	833	818	827	812	825	831	851
<b>5,008</b>		<b>8.1.1 Service provider – Vehicle network</b>	<b>6,751</b>	<b>7,974</b>	<b>8,455</b>	<b>8,739</b>	<b>9,145</b>	<b>9,539</b>	<b>9,782</b>	<b>9,730</b>
1,517	C006	Open space vegetation management	1,570	1,661	1,546	1,651	1,533	1,645	1,557	1,579
4,315	C289	Street cleaning contract	4,444	4,507	4,478	4,502	4,480	4,531	4,562	4,590
<b>5,832</b>		<b>8.1.2 Service provider – Roads open space</b>	<b>6,014</b>	<b>6,168</b>	<b>6,024</b>	<b>6,153</b>	<b>6,013</b>	<b>6,176</b>	<b>6,119</b>	<b>6,169</b>
32	C315	Walls general maintenance	29	29	29	29	29	30	30	30
2,213	C444	Drains and walls asset stewardship	2,109	2,157	2,001	2,076	2,189	2,305	2,374	2,390
224	C445	Kerb and channel maintenance	301	303	304	306	305	311	312	313
<b>2,469</b>		<b>8.1.3 Service provider – Corridor infrastructure (drainage and walls)</b>	<b>2,439</b>	<b>2,489</b>	<b>2,334</b>	<b>2,411</b>	<b>2,523</b>	<b>2,646</b>	<b>2,716</b>	<b>2,733</b>
260	C305	Footpath maintenance	278	281	281	283	282	343	284	286
310	C307	Street furniture and special surface	278	291	301	313	324	338	349	350
18	C312	Maintenance of Tawa shared driveways	17	17	17	17	17	17	17	17
202	C365	Street activity co-ordination	216	221	217	219	216	219	221	225
3,160	C377	Footpaths asset stewardship	3,253	4,388	4,942	5,377	5,698	6,128	6,581	6,894
235	C448	Pedestrian network maintenance	384	387	388	389	389	395	395	396
164	C492	Pedestrian network structures maintenance	153	154	154	156	155	159	159	160
<b>4,349</b>		<b>8.1.4 Service provider – Pedestrian network</b>	<b>4,579</b>	<b>5,739</b>	<b>6,300</b>	<b>6,754</b>	<b>7,081</b>	<b>7,599</b>	<b>8,006</b>	<b>8,328</b>
1,559	C026B	Streetlight maintenance	1,322	1,326	1,334	1,341	1,343	1,365	1,379	1,381
399	C450	Road safety education and promotion	321	328	323	326	322	326	328	333
67	C451	School safety projects	60	61	61	61	61	61	62	62
183	C494	Fences and guardrails maintenance	178	179	179	180	180	182	183	183
(1,035)	C575	Safety asset stewardship	(1,499)	(1,543)	(1,538)	(1,203)	(1,215)	(1,260)	30	711
<b>1,173</b>		<b>8.1.5 Service provider – Safety</b>	<b>382</b>	<b>351</b>	<b>359</b>	<b>705</b>	<b>691</b>	<b>674</b>	<b>1,982</b>	<b>2,670</b>
13	C493	Cycleways maintenance	12	12	12	12	12	12	13	13
8	C577	Cycleway asset stewardship	13	18	21	25	28	31	34	37

## NET OPERATING EXPENDITURE BY KEY ACHIEVEMENT AREA, ACTIVITY AND PROJECT FOR 8 YEARS

<i>Annual Plan 2004/05</i>			<i>Forecast 2005/06</i>	<i>Proposed 2006/07</i>	<i>Proposed 2007/08</i>	<i>Proposed 2008/09</i>	<i>Proposed 2009/10</i>	<i>Proposed 2010/11</i>	<i>Proposed 2011/12</i>	<i>Proposed 2012/13</i>
<i>\$000</i>	<i>Annual Plan Project</i>		<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
21	8.1.6 Service provider – Cycleway network		25	30	33	37	40	43	47	50
(12,255)	C290 Parking services and enforcement		(11,671)	(11,558)	(11,505)	(11,462)	(11,364)	(11,348)	(11,259)	(11,241)
(12,255)	8.1.7 Service provider – Parking		(11,671)	(11,558)	(11,505)	(11,462)	(11,364)	(11,348)	(11,259)	(11,241)
32	C072A Passenger transport facilities		117	119	117	118	117	120	121	124
(338)	C550 Bus shelter contract income		(358)	(606)	(656)	(706)	(756)	(806)	(856)	(856)
244	C576 Passenger transport asset stewardship		645	670	683	722	712	727	738	746
(62)	8.2.1 Service provider – Passenger transport network		404	183	144	134	73	41	3	14
510	A026 Traffic signals system maintenance		390	396	396	399	397	406	408	413
620	A153A Traffic control asset stewardship		730	699	714	698	622	479	490	484
431	C026C Road marking maintenance		416	421	419	422	419	425	428	432
452	C452 Traffic signs maintenance		704	710	708	711	708	716	718	723
119	P184 City gateway infrastructure improvement		86	86	86	86	86	86	87	87
474	P249 Transport policy projects		361	364	362	363	361	364	366	369
2,606	8.4.1 Service provider – Network control and management		2,687	2,676	2,685	2,679	2,593	2,476	2,497	2,508
9,141	Total Transport		11,610	14,052	14,829	16,150	16,795	17,846	19,893	20,961

## NET OPERATING EXPENDITURE BY KEY ACHIEVEMENT AREA, ACTIVITY AND PROJECT FOR 8 YEARS

Annual Plan 2004/05			Forecast 2005/06	Proposed 2006/07	Proposed 2007/08	Proposed 2008/09	Proposed 2009/10	Proposed 2010/11	Proposed 2011/12	Proposed 2012/13
\$000	Annual Plan Project		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Governance and Citizen Information</b>										
110	C529	Memoranda of Understanding	110	110	110	110	110	110	110	110
110		<b>9.1.1 Service provider – Mana Whenua partnership</b>	110	110	110	110	110	110	110	110
972	C530	Annual planning	952	964	956	962	952	961	967	978
557	C531	Community planning	532	541	534	539	534	542	547	554
1,800	C532	Policy	1,715	1,739	1,722	1,733	1,710	1,732	1,745	1,769
5,261	C534	Committee and Council process	5,178	5,579	5,827	5,529	5,490	5,940	5,617	5,679
–	C590	Tawa discretionary fund	10	10	10	10	10	10	10	10
8,590		<b>9.2.1 Service provider – City governance and decision-making</b>	8,387	8,833	9,049	8,773	8,696	9,185	8,886	8,990
1,022	C334	City service centre	884	874	861	866	860	868	875	891
1,835	C338	Call centre	1,829	1,900	1,911	1,962	1,972	2,038	2,093	2,167
752	C340	Valuation service provision contract	753	753	753	753	753	754	754	754
1,008	C355	Core property system maintenance	960	1,099	1,083	1,090	1,077	1,092	1,101	1,115
1,422	C373	Archives	1,531	1,663	1,648	1,654	1,629	1,640	1,645	1,666
6,039		<b>9.3.1 Service provider – Citizen information</b>	5,957	6,289	6,256	6,325	6,291	6,392	6,468	6,593
14,739		<b>Total Governance and Citizenship Information</b>	14,454	15,232	15,415	15,208	15,097	15,687	15,464	15,693
183,950		<b>Total Operating Projects</b>	192,301	198,984	200,240	202,698	204,417	209,987	214,583	213,753