Schedule of 2009/10 CAPEX Projects and Programmes Long Term Council Community Plan Budgets: Adjusted for Inflation $'000

Sum of $000								Year									
Strate	Strategy Name	Activity No.	Activity Name	Activity Comp	Act.Component Name	Project ID	Project Description	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1	Governance	1.1	Information, consultation and decision making	1.1.1	City governance and engagement	CX420	Elections, governance and democratic services	-	107	-	-	114	-	-	122	-	-
					City governance and engagement Total			**-**	**107**	**-**	**-**	**114**	**-**	**-**	**122**	**-**	**-**
		1.1 Total						-	107	-	-	114	-	-	122	-	-
	Governance Total							-	107	-	-	114	-	-	122	-	-
2	Environment	2.1	Gardens and beaches	2.1.1	Local parks and open spaces	CX033	Reserves property purchases	-	-	-	-	-	1,975	-	-	1,250	-
						CX050	Early Settlers Trust	21	22	22	23	-	-	-	-	-	-
						CX284	Park structures upgrades and renewals	345	329	337	616	630	926	949	381	390	400
						CX436	Parks infrastructure renewals	273	408	435	357	579	379	356	648	855	673
					Local parks and open spaces Total			**639**	**759**	**794**	**996**	**1,210**	**3,280**	**1,305**	**1,029**	**2,495**	**1,073**
				2.1.2	Botanical gardens	CX348	Botanic gardens renewals	1,047	1,028	663	1,884	839	854	776	797	810	765
					Botanical gardens Total			**1,047**	**1,028**	**663**	**1,884**	**839**	**854**	**776**	**797**	**810**	**765**
				2.1.3	Beaches and coast operations	CX290	Coastal upgrades	345	50	50	46	47	99	101	104	106	109
						CX349	Coastal renewals	111	150	138	141	144	372	166	154	158	162
					Beaches and coast operations Total			**456**	**200**	**188**	**187**	**191**	**471**	**267**	**258**	**264**	**271**
		2.1 Total						2,141	1,986	1,645	3,067	2,239	4,605	2,348	2,084	3,569	2,108
		2.2	Green open spaces (Town belts)	2.2.2	Town belts	CX437	Town belts and reserves upgrades	276	299	304	419	427	436	446	457	1,395	481
					Town belts Total			**276**	**299**	**304**	**419**	**427**	**436**	**446**	**457**	**1,395**	**481**
				2.2.4	Walkways	CX435	Walkways renewals and upgrades	328	360	368	485	496	1,006	518	531	544	558
					Walkways Total			**328**	**360**	**368**	**485**	**496**	**1,006**	**518**	**531**	**544**	**558**
		2.2 Total						603	658	672	904	923	1,442	964	988	1,939	1,039
		2.3	Water	2.3.1	Water network	CX126	Water reticulation renewals	5,335	5,506	5,633	5,772	5,898	6,025	6,166	6,318	6,472	6,643
						CX127	Water reservoir/pump station renewals	3,385	3,427	1,740	1,783	2,593	2,776	3,910	3,848	4,122	2,671
						CX296	Area/district water meter installation	293	302	309	316	323	331	338	347	356	365
						CX326	Water reticulation upgrades	486	581	650	850	680	415	1,430	1,587	1,566	770
						CX336	Water pump station/reservoir upgrades	-	-	490	3,358	3,658	4,668	-	366	1,876	1,925
						CX430	Water network maintenance renewals	1,264	1,305	1,335	1,368	1,397	1,427	1,460	1,495	1,531	1,571
					Water network Total			**10,762**	**11,121**	**10,156**	**13,446**	**14,550**	**15,641**	**13,304**	**13,962**	**15,922**	**13,944**
		2.3 Total						10,762	11,121	10,156	13,446	14,550	15,641	13,304	13,962	15,922	13,944
		2.4	Wastewater and stormwater	2.4.1	Stormwater management	CX031	Stormwater flood protection upgrades	1,604	373	381	335	342	349	357	855	1,751	4,235
						CX151	Stormwater network renewals	3,385	3,585	3,763	3,946	4,123	4,301	4,487	4,684	4,879	5,088
					Stormwater management Total			**4,989**	**3,958**	**4,144**	**4,281**	**4,465**	**4,650**	**4,844**	**5,539**	**6,631**	**9,323**
						CX334	Sewerage network renewals	7,326	7,628	7,871	8,148	8,347	8,567	8,799	9,042	9,275	9,526
						CX381	Sewerage network upgrades	548	533	192	-	3,430	3,708	210	215	221	226
					Sewage collection and disposal network Total			**7,874**	**8,162**	**8,063**	**8,148**	**11,777**	**12,275**	**9,009**	**9,257**	**9,496**	**9,752**
		2.4 Total						12,863	12,120	12,207	12,429	16,242	16,925	13,853	14,796	16,126	19,075
		2.5	Waste reduction and energy conservation	2.5.1	Energy efficiency and conservation	CX494	Energy management plan	131	135	-	-	-	-	-	-	-	-
					Energy efficiency and conservation Total			**131**	**135**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
				2.5.2	Waste minimisation, disposal and recycling management	CX084	Southern Landfill improvements	381	479	269	196	753	1,840	1,652	806	9,062	16,033
					Waste minimisation, disposal and recycling management Total			**381**	**479**	**269**	**196**	**753**	**1,840**	**1,652**	**806**	**9,062**	**16,033**
		2.5 Total						512	615	269	196	753	1,840	1,652	806	9,062	16,033
		2.6	Environmental conservation attractions	2.6.1	Zoo	CX125	Zoo renewals	234	192	250	182	256	296	283	243	249	254
						CX340	Zoo upgrades	2,574	1,515	2,154	1,551	732	1,406	1,075	-	-	-
					Zoo Total			**2,809**	**1,707**	**2,404**	**1,734**	**988**	**1,702**	**1,358**	**243**	**249**	**254**
		2.6 Total						2,809	1,707	2,404	1,734	988	1,702	1,358	243	249	254
	Environment Total							29,690	28,207	27,353	31,776	35,695	42,155	33,479	32,879	46,867	52,453
3	Economic Development	3.1	City promotions, events and attractions	3.1.2	Visitor attractions	CX496	Carter Observatory	600	-	-	-	-	-	-	-	-	-
					Visitor attractions Total			**600**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
						CX275	Wellington Convention Centre renewals	538	582	273	684	564	1,085	665	510	990	287
					Convention venues Total			**538**	**582**	**273**	**684**	**564**	**1,085**	**665**	**510**	**990**	**287**
		3.1 Total						1,138	582	273	684	564	1,085	665	510	990	287
	Economic Development Total							1,138	582	273	684	564	1,085	665	510	990	287
4	Cultural Wellbeing	4.1	Galleries and museums	4.1.1	City galleries and museums	CX500	Art Gallery	1,100	-	-	-	-	-	-	-	-	-
					City galleries and museums Total			**1,100**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		4.1 Total						1,100	-	-	-	-	-	-	-	-	-
		4.3	Community arts and cultural support	4.3.3	Access and support for community arts	CX458	Art installation	63	65	66	68	70	71	73	75	77	79
					Access and support for community arts Total			**63**	**65**	**66**	**68**	**70**	**71**	**73**	**75**	**77**	**79**
		4.3 Total						63	65	66	68	70	71	73	75	77	79
	Cultural Wellbeing Total							1,163	65	66	68	70	71	73	75	77	79
5	Social and Recreation	5.1	Libraries	5.1.1	Libraries network	CX077	Library materials upgrades	1,896	1,959	2,002	2,052	2,095	2,139	2,188	2,239	2,293	2,351
						CX269	Computer replacement upgrades	-	-	-	87	2,358	90	92	95	97	99
						CX338	Central library upgrades	-	-	-	115	118	120	123	126	129	132
						CX358	Branch libraries upgrades	-	-	-	101	103	105	108	110	113	116
						CX359	Branch libraries renewals	26	48	153	84	165	282	112	28	125	195
					Libraries network Total			**1,922**	**2,007**	**2,156**	**2,439**	**4,840**	**2,737**	**2,624**	**2,599**	**2,756**	**2,894**
		5.1 Total						1,922	2,007	2,156	2,439	4,840	2,737	2,624	2,599	2,756	2,894
		5.2	Recreation promotion and access	5.2.1	Recreation partnerships	CX503	Recreation Partnerships	450	-	-	-	-	-	-	-	-	-
					Recreation partnerships Total			**450**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		5.2 Total						450	-	-	-	-	-	-	-	-	-
		5.3	Recreation Services	5.3.1	Swimming pools	CX055	Aquatic facility upgrades	-	-	-	6,685	5,408	181	185	126	-	-
						CX056	Aquatic facility renewals	1,536	1,844	1,651	1,253	1,385	1,673	1,754	1,782	1,586	1,214
						CX485	Hydrotherapy partnership	-	-	-	-	-	-	-	-	-	-
					Swimming pools Total			**1,536**	**1,844**	**1,651**	**7,938**	**6,793**	**1,854**	**1,938**	**1,908**	**1,586**	**1,214**
				5.3.2	Sports fields	CX345	Sports fields renewals/upgrades	504	362	590	1,461	383	391	400	410	420	431
						CX489	Newtown Park redevelopment	-	-	-	-	-	-	-	-	-	-
					Sports fields Total			**504**	**362**	**590**	**1,461**	**383**	**391**	**400**	**410**	**420**	**431**
				5.3.3	Synthetic turf sportsfields	CX506	Sythentic Turf Sport Renewal	-	-	-	595	-	-	-	1,594	-	-
						CX507	Sythentic Turf Sport Upgrade	1,500	-	-	1,623	1,658	1,692	1,731	-	1,814	-
					Synthetic turf sportsfields Total			**1,500**	**-**	**-**	**2,218**	**1,658**	**1,692**	**1,731**	**1,594**	**1,814**	**-**

Schedule of 2009/10 CAPEX Projects and Programmes Long Term Council Community Plan Budgets: Adjusted for Inflation $'000

Sum of $000								Year									
Strate	Strategy Name	Activity No.	Activity Name	Activity Comp	Act.Component Name	Project ID	Project Description	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
				5.3.4	Recreation centres	CX059	Recreation centre renewals	112	25	190	13	102	76	80	115	88	59
						CX499	Indoor Community Sport Centre	1,691	23,601	228	-	-	-	-	-	-	-
					Recreation centres Total			**1,803**	**23,625**	**419**	**13**	**102**	**76**	**80**	**115**	**88**	**59**
				5.3.5	Playgrounds	CX181	Playgrounds renewals/upgrades	482	1,261	515	469	536	487	560	469	480	493
					Playgrounds Total			**482**	**1,261**	**515**	**469**	**536**	**487**	**560**	**469**	**480**	**493**
				5.3.6	Marinas	CX341	Marina renewals	69	434	56	35	50	30	438	55	41	74
						CX342	Marina upgrades	133	84	92	92	113	98	90	94	171	118
					Marinas Total			**202**	**517**	**148**	**127**	**163**	**128**	**528**	**149**	**212**	**192**
		5.3 Total						6,028	27,610	3,322	12,225	9,634	4,629	5,237	4,645	4,600	2,388
		5.4	Public health and safety	5.4.1	Burials and cremations	CX369	Burials and crematoria upgrades and renewals	232	223	200	418	306	355	356	356	412	378
					Burials and cremations Total			**232**	**223**	**200**	**418**	**306**	**355**	**356**	**356**	**412**	**378**
				5.4.2	Public toilets	CX366	Public convenience upgrades	512	545	560	575	638	608	624	834	965	877
					Public toilets Total			**512**	**545**	**560**	**575**	**638**	**608**	**624**	**834**	**965**	**877**
				5.4.5	Wellington emergency management office	CX372	Emergency management renewals	154	68	3	124	144	40	190	97	121	-
					Wellington emergency management office Total			**154**	**68**	**3**	**124**	**144**	**40**	**190**	**97**	**121**	**-**
		5.4 Total						898	836	763	1,116	1,089	1,003	1,170	1,287	1,499	1,255
		5.5	Housing	5.5.1	Community housing	CX370	Housing upgrades	12,986	37,038	43,026	34,512	27,499	31,485	19,468	8,315	2,582	2,671
						CX371	Housing renewals	2,177	1,809	2,782	3,139	5,027	2,995	4,527	2,409	6,500	3,250
					Community housing Total			**15,164**	**38,847**	**45,808**	**37,651**	**32,525**	**34,479**	**23,995**	**10,724**	**9,082**	**5,920**
		5.5 Total						15,164	38,847	45,808	37,651	32,525	34,479	23,995	10,724	9,082	5,920
						CX467	Community halls upgrades and renewals	964	93	15	13	74	72	53	23	111	129
					Community centres and halls Total			**964**	**93**	**15**	**13**	**74**	**72**	**53**	**23**	**111**	**129**
		5.6 Total						964	93	15	13	74	72	53	23	111	129
	Social and Recreation Total							25,426	69,393	52,063	53,444	48,162	42,920	33,079	19,276	18,048	12,588
6	Urban Development	6.1	Urban planning and policy	6.1.1	Urban planning and policy development	CX491	Growth spine centres	1,638	222	1,591	-	-	-	-	-	-	-
						CX415	Gateways Sculpture	100	-	-	-	-	-	-	-	-	-
					Urban planning and policy development Total			**1,738**	**222**	**1,591**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		6.1 Total						1,738	222	1,591	-	-	-	-	-	-	-
		6.4	Earthquake risk mitigation	6.4.1	Earthquake risk mitigation	CX505	Earthquake Strengthening	3,103	-	-	-	-	580	5,099	7,033	14,689	11,525
					Earthquake risk mitigation Total			**3,103**	**-**	**-**	**-**	**-**	**580**	**5,099**	**7,033**	**14,689**	**11,525**
		6.4 Total						3,103	-	-	-	-	580	5,099	7,033	14,689	11,525
		6.5	Public spaces development	6.5.1	Waterfront development	CX131	Wellington waterfront development	3,709	2,250	1,250	2,000	2,000	5,700	4,425	3,640	-	-
					Waterfront development Total			**3,709**	**2,250**	**1,250**	**2,000**	**2,000**	**5,700**	**4,425**	**3,640**	**-**	**-**
				6.5.2	Public space and centre developments	CX051	Greening of Taranaki Street	-	3,615	-	-	-	-	-	-	-	-
						CX406	Golden mile/ central city streets	1,858	1,179	2,023	2,105	2,419	1,523	100	1,023	106	1,669
						CX409	Central city squares and parks	8	833	-	-	3,509	53	885	-	-	-
						CX410	Central city minor public space improvements	234	273	280	287	293	300	307	315	323	332
						CX446	Suburban centre upgrades	125	191	262	201	205	459	215	221	226	233
					Public space and centre developments Total			**2,226**	**6,090**	**2,564**	**2,592**	**6,427**	**2,335**	**1,507**	**1,559**	**655**	**2,234**
		6.5 Total						5,935	8,340	3,814	4,592	8,427	8,035	5,932	5,199	655	2,234
	Urban Development Total							10,776	8,563	5,405	4,592	8,427	8,615	11,031	12,232	15,344	13,759
7	Transport	7.2	Transport networks	7.2.1	Ports access	CX493	Port and ferry access upgrade	-	-	4,010	1,537	632	7	660	2,680	1,376	-
					Ports access Total			**-**	**-**	**4,010**	**1,537**	**632**	**7**	**660**	**2,680**	**1,376**	**-**
				7.2.2	Vehicle network	CX086	Walls, bridges and tunnels renewals	2,890	2,985	3,052	3,127	3,194	3,261	3,337	3,416	3,497	3,588
						CX088	Thin asphalt road surface renewals	1,579	1,630	1,667	1,708	1,745	1,782	1,823	1,866	1,911	1,961
						CX089	Reseals renewals	2,112	2,181	2,230	2,285	2,334	2,383	2,438	2,496	2,555	2,621
						CX090	Preseal preparation renewals	2,159	2,756	2,817	2,887	2,949	3,011	3,081	3,154	3,230	3,313
						CX092	Shape and camber corrections	4,071	4,204	4,298	4,404	4,498	4,592	4,698	4,809	4,923	5,050
						CX093	Sumps flood protection & mitigation upgrades	388	401	410	420	429	438	448	459	470	483
						CX098	Road corridor new walls	1,251	1,292	1,321	1,354	1,383	1,412	1,445	1,480	1,516	1,555
						CX101	Service lane improvements	147	152	155	62	63	65	66	68	69	71
						CX165	Tunnel and bridge improvements	501	775	526	540	586	564	577	592	606	661
						CX253	Kerb and channel renewal	1,987	2,052	2,098	2,150	2,196	2,243	2,295	2,349	2,406	2,468
						CX311	Vehicle network new roads	-	5,630	2,220	77	72	2,505	83	78	6,538	59,602
						CX350	Wall and embankment improvements	645	666	681	697	712	727	744	762	780	800
						CX377	Roading capacity projects	979	5,126	3,288	1,976	1,262	2,221	2,389	2,445	25	5,036
						CX383	Area wide road maintenance	553	571	584	598	611	624	638	653	669	686
						CX504	Ngaurunga to Airport corridor	-	-	-	-	1,658	1,692	-	-	-	-
					Vehicle network Total			**19,261**	**30,422**	**25,347**	**22,286**	**23,692**	**27,520**	**24,063**	**24,628**	**29,196**	**87,896**
						CX492	Bus priority plan	3,914	1,845	1,913	1,330	1,317	1,026	1,104	1,142	1,170	1,210
					Passenger transport network Total			**3,914**	**1,845**	**1,913**	**1,330**	**1,317**	**1,026**	**1,104**	**1,142**	**1,170**	**1,210**
				7.2.4	Network-wide control and management	CX095	Traffic and street signs renewals	1,670	1,725	1,751	1,729	1,766	1,804	1,846	1,890	1,935	1,985
						CX353	Traffic signal renewals	497	513	524	537	549	561	574	588	602	618
					Network-wide control and management Total			**2,167**	**2,238**	**2,275**	**2,267**	**2,315**	**2,364**	**2,419**	**2,477**	**2,537**	**2,603**
				7.2.5	Cycle network	CX112	Cycle network improvements	475	731	737	743	749	754	760	768	774	782
					Cycle network Total			**475**	**731**	**737**	**743**	**749**	**754**	**760**	**768**	**774**	**782**
				7.2.6	Pedestrian network	CX091	Pedestrian network structures renewals	245	254	125	128	130	133	136	140	143	147
						CX094	Pedestrian network footpath renewals	3,345	2,950	3,652	4,464	4,559	4,655	4,763	4,876	4,992	5,121
						CX099	Footpath extensions	408	544	556	570	582	595	609	624	639	655
						CX108	Street furniture renewals	348	359	367	376	384	392	402	412	422	433
						CX109	Pedestrian network accessways	473	376	250	257	262	268	274	281	288	296
					Pedestrian network Total			**4,819**	**4,482**	**4,949**	**5,794**	**5,918**	**6,043**	**6,184**	**6,332**	**6,484**	**6,652**
				7.2.7	Road safety	CX096	Safety street lighting renewal	340	352	360	368	377	384	393	402	412	423
						CX171	Minor safety projects	613	628	642	658	673	687	704	722	739	759
						CX352	Fences and guardrails renewals	581	600	613	629	642	656	671	687	704	722
						CX445	SaferRoads project	1,049	1,083	1,108	1,135	1,160	1,184	1,212	1,241	1,271	1,305
					Road safety Total			**2,584**	**2,662**	**2,723**	**2,790**	**2,851**	**2,912**	**2,980**	**3,053**	**3,127**	**3,209**
		7.2 Total						33,220	42,380	41,955	36,746	37,474	40,626	38,170	41,080	44,664	102,352

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Sum of $000								Year									
Strate	**Strategy Name**	**Activity No.**	**Activity Name**	**Activity Comp**	**Act.Component Name**	**Project ID**	**Project Description**	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
		7.3	Parking	7.3.1	Car parking	CX102	Parking asset renewals	-	-	1,047	-	899	918	939	961	984	1,009
						CX319	Roadside parking improvements	287	296	303	311	317	324	332	340	348	358
					Car parking Total			**287**	**296**	**1,350**	**311**	**1,217**	**1,242**	**1,271**	**1,301**	**1,332**	**1,367**
		7.3 Total						287	296	1,350	311	1,217	1,242	1,271	1,301	1,332	1,367
	Transport Total							33,507	42,676	43,305	37,057	38,691	41,868	39,441	42,381	45,996	103,719
Total by Strategy								**101,700**	**149,593**	**128,465**	**127,621**	**131,723**	**136,714**	**117,768**	**107,475**	**127,322**	**182,885**
Total Council								**12,646**	**12,354**	**15,261**	**14,330**	**16,330**	**16,193**	**12,209**	**12,681**	**16,944**	**16,655**
Total Annual Capital Expenditure Programme								**114,346**	**161,947**	**143,726**	**141,951**	**148,053**	**152,907**	**129,977**	**120,156**	**144,266**	**199,540**
Loans to other organisations (Karori Wildlife Sanctuary)								**3,380**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Capital Expenditure including Loans to other organisations								**117,726**	**161,947**	**143,726**	**141,951**	**148,053**	**152,907**	**129,977**	**120,156**	**144,266**	**199,540**