

2016/17 AP PROJECTS AND PROGRAMMES - OPERATIONAL EXPENDITURE

								2016/17 AP					
Activity Area	Activity Area Name	Activity	Activity Name	Activity Component	Activity Component Name	Project	Project name	2016/17 (\$000s)					
1	Governance	1.1	Governance, information and engagement	1.1.1	City governance and engagement	C530	Annual Planning	1,417					
						C532	Policy	1,357					
						C534	Committee & Council Process	6,239					
						C582	Strategic Planning	946					
						C590	Tawa Comm Brd - Discretionary	11					
						C616	Smart Capital - Marketing	541					
						City governance and engagement Total							10,511
						1.1.2	Civic information	C334	WCC City Service Centre	887			
								C338	Call Centre SLA	2,265			
								C340	Valuation Services Contract	540			
		C355	Lands Information	1,492									
		Civic information Total							5,184				
		1.1.3	City archives	C373	Archives	1,783							
				City archives Total							1,783		
		Governance, information and engagement Total							17,479				
		1.2	Maori and Mana Whenua partnerships	1.2.1	Maori and Mana Whenua partnerships	C529	Funding agreements – Maori	193					
						C683	Maori Engagement	103					
Maori and Mana Whenua partnerships Total							295						
Maori and Mana Whenua partnerships Total							295						
Governance Total							17,774						
2	Environment	2.1	Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	A004	Parks and Reserves Planning	634					
						A011	Reserves Unplanned Maintenance	181					
						C515	Turf Management	1,162					
						C517	Park Furniture Maintenance	1,637					
						C518	Maint- Park/Build/Infrastruct	1,869					
						C563	Horticultural Operations	1,845					
						C564	Arboricultural Operations	1,180					
						Local parks and open spaces Total							8,509
						2.1.2	Botanical gardens	C560	Botanic Gardens Services	4,341			
								Botanical gardens Total					
				2.1.3	Beaches and coast operations	C298	Coastal Operations	1,251					
						Beaches and coast operations Total							1,251
				2.1.4	Roads open spaces	C006	Open Space Vegetation Mgmt	0					
						C006A	Road Corridor Growth Control	906					
						C289	Street Cleaning	7,163					
				Roads open spaces Total							8,069		
				2.1.5	Town belts	A008	Hazardous Trees Removal	451					
						C514	Town Belts Planting	707					
						C524	Townbelt/Reserves Management	3,306					
				Town belts Total							4,463		
				2.1.6	Community environmental initiatives	C513	Community greening initiatives	656					
C652	Environmental Grants Pool	80											
Community environmental initiatives Total							736						
2.1.7	Walkways	C561	Walkway Maintenance	603									
		Walkways Total							603				
2.1.8	Biodiversity (Pest management)	C509	Weeds & Hazardous Trees Monit	1,252									
		C510	Animal Pest Management	529									
Biodiversity (Pest management) Total							1,781						
2.1.9	Waterfront Public Space	C701	Waterfront Public Space Management	4,548									
		Waterfront Public Space Total							4,548				
Gardens, beaches and green open spaces Total							34,301						

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		2.2	Waste reduction and energy conservation	2.2.1	Waste minimisation, disposal and recycling management	C076	Landfill Operations & Maint	(1,677)					
						C078A	Suburban Refuse Collection	(292)					
						C079	Domestic Recycling	1,530					
						C391	Waste Minimisation Info	905					
						C558	Litter Enforcement	93					
						Waste minimisation, disposal and recycling management Total							559
						2.2.2	Closed landfills aftercare	C077	Closed Landfill Gas Migr Monit	414			
						Closed landfills aftercare Total							414
						2.2.3	Energy efficiency and conservation	C662	Smart Energy	420			
						Energy efficiency and conservation Total							420
						Waste reduction and energy conservation Total							1,393
		2.3	Water	2.3.1	Water network	C112	Water - Meter Reading	136					
						C113	Water - Network Maintenance	4,082					
						C412	Water - Water Connections	(35)					
						C462	Water - Pump Stations Maintenance / Ops	984					
						C463	Water - Asset Stewardship	17,704					
						C536	Water - Reservoir / Dam Maintenance	98					
						C547	Water - Monitoring & Investigation	566					
						C671	Water - Asset Management	602					
						Water network Total							24,137
						2.3.2	Water collection and treatment	C115	Water - Bulk Water Purchase	15,784			
						Water collection and treatment Total							15,784
		Water Total							39,921				
		2.4	Wastewater	2.4.1	Sewage collection and disposal network	A041	Wastewater - Asset Stewardship	13,407					
						C084	Wastewater - Trade Waste Monitoring & Investigation	202					
						C086A	Wastewater - Network Maintenance	2,307					
						C497	Wastewater - Asset Management	548					
						C501	Wastewater - Monitoring & Investigation	1,297					
						C502	Wastewater - Pump Station Maintenance / Ops	1,150					
						Sewage collection and disposal network Total							18,912
						2.4.2	Sewage treatment	C087	Wastewater - Treatment Plants	22,407			
						C347	Sewerage Disposal	1,316					
						Sewage treatment Total							23,723
Wastewater Total							42,634						
2.5	Stormwater	2.5.1	Stormwater management	A041A	Stormwater - Asset Stewardship	13,121							
				C086C	Stormwater - Network Maintenance	2,033							
				C090	Stormwater - Monitoring & Investigation	812							
				C498	Stormwater - Asset Management	761							
				C677	Drainage Maintenance	924							
				C689	Stormwater - Pump Station Maintenance / Ops	40							
				Stormwater management Total							17,692		
				Stormwater Total							17,692		
2.6	Conservation attractions	2.6.1	Conservation visitor attractions	A288	Karori Sanctuary	1,807							
				C046	Wellington Zoo Trust	5,011							
				Conservation visitor attractions Total							6,818		
Conservation attractions Total							6,818						
Environment Total							142,758						
3	Economic Development	3.1	City promotions and business support	3.1.1	WREDA	C105	Positively Wellington Tourism	5,630					
						C581	Events Fund	4,523					
						C686	Wellington Venues	3,950					
						C690	Destination Wellington	1,775					
						C695	City Innovation	935					
						WREDA Total							16,813

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				3.1.2	Wellington convention centre	C703	Wellington Convention Centre	2
					Wellington convention centre Total			2
				3.1.3	Retail support (free weekend parking)	C105B	CBD Weekend Parking	1,357
					Retail support (free weekend parking) Total			1,357
				3.1.4	WEID, economic growth and economic grants	C647	Economic Developmnt Grant Pool	50
						C693	Economic Growth Strategy	536
						C696	Economic Development Fund	3,015
					WEID, economic growth and economic grants Total			3,601
				3.1.5	Major economic projects	C704	Airport Runway Extension	0
						C705	Indoor Arena	0
						C709	Westpac Stadium	5,000
					Major economic projects Total			5,000
				3.1.6	Regional and external relations	C145	International Relations	655
					Regional and external relations Total			655
				3.1.7	Business improvement districts	C645	Marsden Village	14
						C698	Miramar BID	180
					Business improvement districts Total			194
					City promotions and business support Total			27,621
					Economic Development Total			27,621
4	Cultural Wellbeing	4.1	Arts and Cultural Activities	4.1.1	Galleries and museums (WMT)	C102	Wellington Museums Trust	9,015
						C702	Museum of Conflict	500
						C707	Film Museum	(0)
					Galleries and museums (WMT) Total			9,515
				4.1.2	Visitor attractions (Te Papa/Carter Observatory)	C440	Te Papa Funding	2,250
						C659	Carter Observatory	668
					Visitor attractions (Te Papa/Carter Observatory) Total			2,918
				4.1.3	Arts and cultural festivals	C130E	Community Events Programme	2,512
						C587	Citizen's Day - Mayoral Day	22
					Arts and cultural festivals Total			2,534
				4.1.4	Cultural grants	C661	Cultural Grants Pool	1,121
					Cultural grants Total			1,121
				4.1.5	Access and support for community arts	C101A	Wgtn Conv Cntr Comm Subsidy	200
						C130K	Community Arts Programme	505
					Access and support for community arts Total			705
				4.1.6	Arts partnerships	C422	NZSO Subsidy	216
						C605	Toi Poneke Arts Centre	862
						C670	Public Art Fund	432
						C710	New Zealand Ballet	153
						C713	Orchestra Wellington	273
					Arts partnerships Total			1,936
				4.1.7	Regional Amenities Fund	C691	Regional Amenities Fund	609
					Regional Amenities Fund Total			609
					Arts and Cultural Activities Total			19,337
					Cultural Wellbeing Total			19,337
5	Social and Recreation	5.1	Recreation promotion and support	5.1.1	Swimming pools	C034	Swimming Pools Operations	13,290
					Swimming pools Total			13,290
				5.1.2	Sportsfields	C562	Sportsfields Operations	3,073
					Sportsfields Total			3,073
				5.1.3	Sportsfields (Synthetic)	C682	Synthetic Turf Sport Operations	815
					Sportsfields (Synthetic) Total			815
				5.1.4	Recreation centres	C037	Recreation Centres	1,930
						C669	ASB Sports Centre	5,355
					Recreation centres Total			7,285

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				5.1.5	Recreation partnerships	C008	Basin Reserve Trust	1,146
						C384	Recreational NZ Academy Sport	45
					Recreation partnerships Total			1,191
				5.1.6	Playgrounds	C559	PlayGnd & Skate Facility Mtnc	794
					Playgrounds Total			794
				5.1.7	Marinas	C418	Marina Operations	62
					Marinas Total			62
				5.1.8	Golf course	C688	Municipal Golf Course	168
					Golf course Total			168
				5.1.9	Recreation programmes	C130D	Recreation Programmes	264
					Recreation programmes Total			264
					Recreation promotion and support Total			26,942
		5.2	Community support	5.2.1	Libraries	C050	Library Network - Wide Operation	15,219
						C467	Branch Libraries	6,072
					Libraries Total			21,290
				5.2.2	Access support (Leisure Card)	C419	Passport to Leisure Programme	102
					Access support (Leisure Card) Total			102
				5.2.3	Community advocacy	C130G	Community Advice & Information	1,215
					Community advocacy Total			1,215
				5.2.4	Grants (Social and Recreation)	C130A	Community Grants	262
						C637	Support for Wgtn Homeless	143
						C678	Social & Recreational Grant Pool	3,767
					Grants (Social and Recreation) Total			4,172
				5.2.5	Housing	C125	Housing Operations and Mtce	5,373
						C680	Housing Upgrade Project	(17,268)
					Housing Total			(11,895)
				5.2.6	Community centres and halls	A468	Cmty Props Programmed Maint	681
						C068	Community Halls Ops and Maint.	172
						C130B	Community Prop & Facility Ops	2,130
						C130I	Accommodation Assistance Fund	232
					Community centres and halls Total			3,214
					Community support Total			18,098
		5.3	Public health and safety	5.3.1	Burials and cremations	C007	Burial & Cremation Operations	794
					Burials and cremations Total			794
				5.3.2	Public toilets	C072	Contracts - Public Conveniences	2,814
					Public toilets Total			2,814
				5.3.3	Public health regulations	C478	Public Health	1,333
						C675	Noise Monitoring	676
					Public health regulations Total			2,009
				5.3.4	City safety	C673	Anti-Graffiti Flying Squad	682
						P169	Safe City Project Operations	2,125
					City safety Total			2,807
				5.3.5	WREMO	C540	Emergency Mgmt Plan & Train	1,257
						C543	Emgncy Mgmt Rural Fire Mgmt	257
					WREMO Total			1,514
					Public health and safety Total			9,938
					Social and Recreation Total			54,979
6	Urban Development	6.1	Urban planning, heritage and public spaces	6.1.1	Urban planning and policy	C533	District Plan	2,028
						C650	Growth Spine Centres	39
					Urban planning and policy Total			2,067
				6.1.2	Waterfront development	C711	City Shaper Developments	1,015
					Waterfront development Total			1,015

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				6.1.3	Public spaces and centres development	C350	Maintenance of City Art Works	429
						C370	Public Space/Centre Devl. Plan	1,791
					Public spaces and centres development Total			2,221
				6.1.4	Built heritage development	P065	City Heritage Development	1,997
					Built heritage development Total			1,997
					Urban planning, heritage and public spaces development Total			7,300
		6.2	Building and development control	6.2.1	Building control and facilitation	C480	Building Control/Facilitation	4,057
						C685	Weathertight Homes	699
					Building control and facilitation Total			4,757
				6.2.2	Development control and facilitation	C479	Development Cntrl/Facilitation	3,068
					Development control and facilitation Total			3,068
				6.2.3	Earthquake risk mitigation - built environment	P057	Earthquake Risk Building Proj.	1,397
					Earthquake risk mitigation - built environment Total			1,397
					Building and development control Total			9,221
					Urban Development Total			16,521
7	Transport	7.1	Transport	7.1.1	Transport planning	C681	Ngaurunga to Airport Corridor	1,697
						P249	Network Planning	1,000
					Transport planning Total			2,697
				7.1.2	Vehicle network	C304	Road Maintenance&Storm Cleanup	1,013
						C312	Mtc Tawa Shared Driveways	35
						C441	Walls, Bridges & Tunnel Mntnce	192
						C444	Drains & Walls Asset Stewardship	6,772
						C445	Kerb & Channel Maintenance	465
						C453	Vehicle Network Asst Stewardship	14,051
						C656	Port and Ferry Access	95
					Vehicle network Total			22,622
				7.1.3	Cycle network	C493	Cycleways Maintenance	63
						C577	Cycleway Asset Stewardship	297
						C694	Cycleways Planning	1,037
					Cycle network Total			1,397
				7.1.4	Passenger transport network	C072A	Passenger Transport Facilities	312
						C550	Bus Shelter Contract Income	(564)
						C576	Passenger Transport Asset Stew	752
						C655	Bus Priority Plan	89
						C708	Cable Car	1,005
						C712	Public Transport Trials	
					Passenger transport network Total			1,594
				7.1.5	Pedestrian network	C307	Street Furniture Maintenance	434
						C377	Footpaths Asset Stewardship	5,571
						C448	Pedestrian Network Maintenance	847
						C492	Ped Network Structures Maint	166
					Pedestrian network Total			7,019
				7.1.6	Network-wide control and management	A026	Traffic Signals System Maintenance	798
						A153A	Traffic Control Asset Stewards	2,794
						C026C	Road Marking Maintenance	735
						C452	Traffic Signs Maintenance	366
						C481	Network Activity Management	498
						CX095	Traffic & St Signs renewals	
					Network-wide control and management Total			5,191

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				7.1.7	Road safety	C026B	Street Lighting Maintenance	1,739
						C450	Transport Education & Promotion	533
						C494	Fences & Guardrails Maint	292
						C575	Safety Asset Stewardship	2,125
					Road safety Total			4,689
			Transport Total					45,208
		7.2	Parking	7.2.1	Parking	C290	Parking Services & Enforcement	(15,439)
						C378	Waterfront Parking Services	114
			Parking Total					(15,325)
			Transport Total					29,883
10	Council	10.1	Organisational Projects	10.1.1	Organisational	A312	Waterfront Commercial Property Services	807
						C332	Commercial Property Man & Serv	1,020
						C333	Civic Centre Facilities Managt	(0)
						C374	Information Services SLA	(0)
						C388	NZTA Income on Capex Work	(17,644)
						C700	Waterfront Utilities Management	5
					ORG	Organisation		(304,199)
			Organisational Total					(320,011)
			Organisational Projects Total					(320,011)
	Council Total							(320,011)

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1	Governance	1.1	Governance, information and engagement	1.1.1	City governance and engagement	CX420	Committee & Council Processes	116			
					City governance and engagement Total					116	
					Governance, information and engagement Total					116	
					Governance Total					116	
2	Environment	2.1	Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	CX033	Property Purchases - Reserves	0			
					CX284	Park Structures - upgrades & renewals	400				
					CX436	Parks Infrastructure	777				
					CX510	Plimmer Bequest Project	0				
					Local parks and open spaces Total					1,177	
					2.1.2	Botanical gardens	CX348	Botanic Garden	582		
						Botanical gardens Total					582
					2.1.3	Beaches and coast operations	CX290	Coastal - upgrades	52		
							CX349	Coastal	1,124		
							Beaches and coast operations Total				
					2.1.5	Town belts	CX437	Town Belt & Reserves	248		
							Town belts Total				
					2.1.7	Walkways	CX435	Walkways renewals	1,014		
							Walkways Total				
					Gardens, beaches and green open spaces Total					4,196	
		2.2	Waste reduction and energy conservation	2.2.1	Waste minimisation, disposal and recycling management	CX084	Southern Landfill Improvement	1,251			
						Waste minimisation, disposal and recycling management Total					1,251
						Waste reduction and energy conservation Total					1,251
		2.3	Water	2.3.1	Water network	CX126	Water - Network renewals	9,902			
						CX127	Water - Pump Station renewals	668			
						CX296	Water - Water Meter upgrades	477			
						CX326	Water - Network upgrades	1,368			
						CX430	Water - Network renewals	509			
						CX512	Water - Reservoir renewals	1,662			
						CX513	Water - Reservoir upgrades	353			
						CX518	Water - Water Meter renewals	(3)			
						Water network Total					14,935
						Water Total					14,935
		2.4	Wastewater	2.4.1	Sewage collection and disposal network	CX334	Wastewater - Network renewals	9,996			
						CX381	Wastewater - Network upgrades	456			
CX517	Wastewater - Pump Station renewals					874					
Sewage collection and disposal network Total						11,327					
Wastewater Total					11,327						
2.5	Stormwater	2.5.1	Stormwater management	CX031	Stormwater - Network upgrades	4,081					
				CX151	Stormwater - Network renewals	2,939					
				Stormwater management Total					7,020		
Stormwater Total					7,020						
2.6	Conservation attractions	2.6.1	Conservation visitor attractions	CX125	Zoo renewals	817					
				CX340	Zoo upgrades						
				Conservation visitor attractions Total					817		
Conservation attractions Total					817						
Environment Total					39,547						

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3	Economic Development	3.1	City promotions and business support	3.1.2	Wellington convention centre	CX275	Wellington Venues renewals	1,759
						CX535	Convention Centre	19,538
					Wellington convention centre Total		21,297	
				3.1.5	Major economic projects	CX526	Indoor Arena	0
					Major economic projects Total		0	
				City promotions and business support Total		21,297		
				Economic Development Total		21,297		
4	Cultural Wellbeing	4.1	Arts and Cultural Activities	4.1.1	Galleries and museums (WMT)	CX534	Museum of Conflict	0
						CX500	Gallery & Museum Upgrades	
				Galleries and museums (WMT) Total		0		
				4.1.2	Major economic projects	CX536	Film Museum	34,402
					Major economic projects Total		34,402	
				4.1.4	Cultural grants	CX497	Te ara o nga tupuna - Maori heritage trails	0
					Cultural grants Total		0	
				4.1.5	Access and support for community arts	CX458	Arts Installation	27
					Access and support for community arts Total		27	
				Arts and Cultural Activities Total		34,429		
Cultural Wellbeing Total		34,429						
5	Social and Recreation	5.1	Recreation promotion and support	5.1.1	Swimming pools	CX056	Aquatic Facility renewals	1,879
						CX055	Aquatic Facility upgrades	
				Swimming pools Total		1,879		
				5.1.2	Sportsfields	CX345	Sportsfields upgrades	905
					Sportsfields Total		905	
				5.1.3	Sportsfields (Synthetic)	CX506	Synthetic Turf Sportsfields renewals	0
						CX507	Synthetic Turf Sportsfields upgrades	1,399
				Sportsfields (Synthetic) Total		1,399		
				5.1.4	Recreation centres	CX059	Recreation Centre Renewal	28
						CX499	ASB Sports Centre	62
				Recreation centres Total		90		
				5.1.5	Recreation partnerships	CX503	Basin Reserve	3,085
					Recreation partnerships Total		3,085	
		5.1.6	Playgrounds	CX181	Playgrounds renewals & upgrades	455		
			Playgrounds Total		455			
		5.1.7	Marinas	CX341	Marina renewals	87		
				CX342	Marina	54		
		Marinas Total		141				
		Recreation promotion and support Total		7,954				
		5.2	Community support	5.2.1	Libraries		CX077	Upgrade Library Materials
	CX269					Upgrade Computer Replacement	0	
	CX338					Central Library upgrades	17	
	CX358					Branch Library upgrades	6,914	
	CX359					Branch Libraries renewals	220	
Libraries Total						9,223		
5.2.5	Housing					CX370	Housing upgrades	19,646
		CX371	Housing renewals	4,215				
Housing Total		23,861						
5.2.6	Community centres and halls	CX467	Community Halls - upgrades & renewals	328				
	Community centres and halls Total		328					
Community support Total		33,412						

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		5.3	Public health and safety	5.3.1	Burials and cremations	CX369	Burial & Cremations	322
					Burials and cremations Total			322
				5.3.2	Public toilets	CX366	Public Convenience and pavilions	1,622
					Public toilets Total			1,622
				5.3.5	WREMO	CX372	Emergency Management renewals	73
					WREMO Total			73
			Public health and safety Total					2,016
	Social and Recreation Total							43,382
6	Urban Development	6.1	Urban planning, heritage and public spaces development	6.1.2	Waterfront development	CX131	Wgtn Waterfront Development	6,187
						CX523	Waterfront Renewals	1,532
					Waterfront development Total			7,718
				6.1.3	Public spaces and centres development	CX406	Central City Framework	2,497
						CX446	Suburban Centres upgrades	120
						CX522	Minor CBD Enhancements	103
						CX527	Urban Regeneration Projects	392
					Public spaces and centres development Total			3,111
			Urban planning, heritage and public spaces development Total					10,830
		6.2	Building and development control	6.2.3	Earthquake risk mitigation - built environment	CX505	Earthquake Risk Mitigation	6,414
					Earthquake risk mitigation - built environment Total			6,414
			Building and development control Total					6,414
	Urban Development Total							17,244
7	Transport	7.1	Transport	7.1.2	Vehicle network	CX086	Wall,Bridge&Tunnel renewals	2,457
						CX088	Thin Aspalt Road Surface renewals	2,118
						CX089	Reseals renewals	2,435
						CX090	Preseal Preparation renewals	3,288
						CX092	Shape & Camber Correction	4,267
						CX093	Sumps Flood Mitigation Upgrade	221
						CX098	Road corridor new walls	2,182
						CX101	Service Lane Improvements	51
						CX165	Tunnel and bridge improvements	895
						CX253	Kerb & Channel renewals	2,133
						CX311	Vehicle Network New Roads	0
						CX350	Road Risk Mitigation	720
						CX377	Roading Capacity Projects	0
						CX383	Area Wide Road Maintenance	790
						CX493	Port and Ferry Access	0
					Vehicle network Total			21,558
				7.1.3	Cycle network	CX112	Cycling Improvements	11,884
					Cycle network Total			11,884
				7.1.4	Passenger transport network	CX492	Bus Priority Planning	888
					Passenger transport network Total			888
				7.1.5	Pedestrian network	CX091	Pedestrian Network Structures	240
						CX094	Pedestrian Network Footpath renewals	3,539
						CX099	Walking Improvements	409
						CX108	Street Furniture renewals	261
						CX109	Pedestrian Network Accessways	222
					Pedestrian network Total			4,671

2016/17 AP PROJECTS AND PROGRAMMES - CAPITAL EXPENDITURE

2016/17 AP

Activity Area	Activity Area Name	Activity	Activity Name	Activity Component	Activity Component Name	Project	Project name	2016/17 (\$000s)
		7.1		7.1.6	Network-wide control and management	CX095	Traffic & St Signs renewals	1,456
						CX353	Traffic Signal renewals	924
						Network-wide control and management Total		2,380
				7.1.7	Road safety	CX096	Safety Street Lighting renewals	706
						CX097	Rural road improvements	103
						CX171	Minor safety projects	1,014
						CX352	Fences & Guardrails renewals	624
						CX445	Safer Roads Project	1,092
				Road safety Total		3,538		
				Transport Total		44,919		
		7.2	Parking	7.2.1	Parking	CX102	Parking Asset renewals	0
						CX319	Roadside Parking Improvements	496
						Parking Total		496
						Parking Total		496
Transport Total		45,415						
10	Council	10.1	Organisational Projects	10.1.1	Organisational	CX010	Enterprise Applications	856
						CX245	Capital Replacement Fund	4,469
						CX258	Disaster Recovery Assets	1,096
						CX260	Technology Infrastructure Assets	100
						CX299	PeopleSoft Version Upgrade	461
						CX300	Unscheduled infrastructure renewals	2,361
						CX305	Health & Safety - Legislation Compliance	317
						CX426	Civic Property renewals	2,985
						CX501	Commercial Properties renewals	11,796
						CX502	Community & Childcare Facility renewals	272
						CX524	Legislative changes	103
						CX525	Support for Business Unit Initiatives	585
						CX528	Office Resilience and Efficiency	15,196
						CX529	Civic Campus Resilience and Improvements	1,538
						Organisational Total		42,135
Organisational Projects Total		42,135						
Council Total		42,135						