ORDINARY MEETING

OF

GOVERNANCE, FINANCE AND PLANNING COMMITTEE

MINUTE ITEM ATTACHMENTS

Time:	9.15 am
Date:	Wednesday, 1 June 2016
Venue:	Committee Room 1
	Ground Floor, Council Offices
	101 Wakefield Street
	Wellington

Business

Page No.

2.3 Mayor's Proposal for the 2016-17 Annual Plan

1.	Attachment 1 -2016-17 Annual Plan Projects and Programmes	3

2.Attachment 2 - 2016-17 Annual Plan Balanced Budget13

Strategy	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	AP Project	Project name
1	Governance	1.1	Governance, information and engagement	1.1.1	City governance and engagement	C530	Annual Planning
						C532	Policy
						C534	Committee & Council Process
						C582	Strategic Planning
						C590	Tawa Comm Brd - Discretionary
						C616	Smart Capital - Marketing
					City governance and engagement Total		1
				1.1.2	Civic information	C334	WCC City Service Centre
						C338	Call Centre SLA
						C340	Valuation Services Contract
						C355	Lands Information
					Civic information Total	1.00.00	1
				1.1.3	City archives	C373	Archives
					City archives Total		1
			Governance, information and engagement Total				
		1.2	Maori and Mana Whenua partnerships	1.2.1	Maori and Mana Whenua partnerships	C529	Funding agreements – Maori
						C683	Maori Engagement
					Maori and Mana Whenua partnerships Total		I
			Maori and Mana Whenua partnerships Total				
	Governance Total						
2	Environment	2.1	Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	A004	Parks and Reserves Planning
						A011	Reserves Unplanned Maintenance
						C515	Turf Management
						C517	Park Furniture Maintenance
						C518	Maint- Park/Build/Infrastruct
						C563	Horticultural Operations
						C564	Arboricultural Operations
				2.1.2	Local parks and open spaces Total Botanical gardens	105.60	Rotanic Cardons Services
				2.1.2	bounnean gan uerrs	C560	Botanic Gardens Services
1					Botanical gardens Total		
				2.1.3	Beaches and coast operations	C298	Coastal Operations
					Beaches and coast operations Total	I	I
				2.1.4	Roads open spaces	C006	Open Space Vegetation Mgmt
				the start of	House open aproves	C006A	Road Corridor Growth Control
						C289	Street Cleaning
1					Roads open spaces Total		I
1				2.1.5	Town belts	A008	Hazardous Trees Removal
1						C514	Town Belts Planting

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Direct/ Indirect	Total \$000s
Direct Expense	1,063
Indirect Expense	359
Direct Expense	919
Indirect Expense Direct Expense	489
Income	4,560
Indirect Expense	(385) 2,100
Direct Expense	624
Indirect Expense	317
Direct Expense	11
Direct Expense	541
	10,599
Direct Expense	518
Income	(119)
 Indirect Expense	525
Direct Expense	1,269
Income	(12)
Indirect Expense	1,009
Direct Expense	680
Income	(187)
Indirect Expense	48
Direct Expense	909
Indirect Expense	5,223
Direct Expense	1,276
Income	(186)
Indirect Expense	(100)
interest expense	1,781
	17,603
Direct Expense	192
Indirect Expense	1
Direct Expense	99
Indirect Expense	4
	295
	295
	17,898
Direct Expense	482
Indirect Expense	159
Direct Expense	163
Indirect Expense	18
Indirect Expense Direct Expense	18
Indirect Expense Direct Expense Income	18 934 (8)
Indirect Expense Direct Expense Income Indirect Expense	18 934 (8) 239
 Indirect Expense Direct Expense Income Indirect Expense Direct Expense	18 934 (8) 239 1,485
Indirect Expense Direct Expense Income Indirect Expense Direct Expense Indirect Expense	18 934 (8) 239 1,485 161
Indirect Expense Direct Expense Income Indirect Expense Direct Expense	18 934 (8) 239 1,485 161 1,723
 Indirect Expense Direct Expense Income Direct Expense Direct Expense Indirect Expense Direct Expense Income	18 934 (8) 239 1,485 161
 Indirect Expense Direct Expense Income Indirect Expense Direct Expense Indirect Expense Direct Expense	18 934 (8) 239 1,485 161 1,723 (203)
 Indirect Expense Direct Expense Income Indirect Expense Direct Expense Direct Expense Direct Expense Income Indirect Expense	18 934 (8) 239 1,485 161 1,723 (203) 166
 Indirect Expense Direct Expense Income Direct Expense Indirect Expense Indirect Expense Increct Expense Income Income Indirect Expense	18 934 (8) 239 1,485 161 1,723 (203) 166 1,535 (31)
 Indirect Expense Direct Expense Income Indirect Expense Direct Expense Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Direct Expense Direct Expense	18 934 (8) 239 1,485 161 1,723 (203) 1665 1,535 (31) 362 1,092
 Indirect Expense Direct Expense Income Direct Expense Indirect Expense Direct Expense Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Direct Expense Direct Expense Direct Expense	18 934 (8) 239 1,485 161 1,723 (203) 166 1,535 (31) 362 1,092 1,092 (181)
 Indirect Expense Direct Expense Income Indirect Expense Direct Expense Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Direct Expense Direct Expense	18 934 (8) 239 1,455 161 1,723 (203) 166 1,535 (31) 362 1,092 (181) 274
Indirect Expense Direct Expense Income Indirect Expense Direct Expense Direct Expense Income Indirect Expense Income Indirect Expense Direct Expense Direct Expense Income Indirect Expense Income Indirect Expense	18 934 (8) 239 1,485 161 1,723 (203) 166 (31) 362 (31) 362 (19) 2(181) 274 8,369
Indirect Expense Direct Expense Income Indirect Expense Direct Expense Direct Expense Income Indirect Expense Direct Expense Direct Expense Income Indirect Expense Income Indirect Expense Direct Expense Direct Expense Direct Expense	18 934 (8) 239 1,485 161 1,723 (203) 166 (1,535 (31) 362 (131) 362 (131) 274 (8,369 3,660
Indirect Expense Direct Expense Income Indirect Expense Direct Expense Direct Expense Income Indirect Expense Income Indirect Expense Direct Expense Direct Expense Income Indirect Expense Direct Expense Income Indirect Expense	18 934 (8) 239 1,485 161 1,723 (203) 166 (3,535 (31) 362 1,092 (181) 274 8,369 3,660 (394)
Indirect Expense Direct Expense Income Indirect Expense Direct Expense Direct Expense Income Indirect Expense Direct Expense Direct Expense Income Indirect Expense Income Indirect Expense Direct Expense Direct Expense Direct Expense	18 934 (8) 239 1,485 161 1,723 (203) 166 1,535 (31) 362 (1,092 (181) 274 8,369 3,660 (394) 1,063
Indirect Expense Direct Expense Income Indirect Expense Indirect Expense Indirect Expense Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Direct Expense Income Indirect Income Indir	18 934 (8) 239 1,485 161 1,723 (203) 166 1,535 (31) 362 (181) 274 8,369 3,660 (394) 1,063
Indirect Expense Direct Expense Income Indirect Expense Indirect Expense Indirect Expense Direct Expense Income Indirect Expense Direct Expense Income Indirect Expense Direct Expense Direct Expense Income Indirect Expense Direct Ex	18 934 (8) 239 1,485 161 1,723 (203) 166 (311) 362 (131) (131) 362 (131) 362
Indirect Expense Income Indire	18 934 (8) 239 1,485 161 1,723 (203) 166 (1,535 (31) 362 (181) 274 8,369 3,660 (394) 1,065 (394) 1,066 (394) 1,066 (52)
Indirect Expense Direct Expense Income Indirect Expense Indirect Expense Indirect Expense Direct Expense Income Indirect Expense Direct Expense Income Indirect Expense Direct Expense Direct Expense Income Indirect Expense Direct Ex	18 934 (8) 239 1,485 161 1,723 (203) 166 1,535 (31) 362 (181) 274 8,369 3,660 (394) 1,063
Indirect Expense Direct Expense Income Indirect Expense Indirect Expense Indirect Expense Indirect Expense Income Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Direct Expense Income Indirect Incom	18 934 (8) 239 1,485 161 1,723 (203) 1,66 1,535 (31) 362 1,052 (181) 274 8,369 3,660 (394) 1,063 4,330 4,330 1,065 (52) 187
Indirect Expense Income Indire	18 934 (8) 239 1,485 161 1,723 (203) 166 1,535 (31) 362 (181) 274 8,369 3,660 (394) 1,063 4,330 1,096 (52) 187 1,231
Indirect Expense Income Indirect Expense Indirect Expense Indirect Expense Indirect Expense Indirect Expense Income Indirect I	18 934 (8) 239 1,485 161 1,723 (203) 166 1,535 (31) 362 (181) 274 8,369 3,660 (394) 1,063 (394) 1,063 (394) 1,063
Indirect Expense Income Indirect Expense Indirect Expense Indirect Expense Indirect Expense Indirect Expense Income Indirect Income Indirect Expense Income Indirect Income Indirect Income Indirect I	18 934 (8) 239 1,485 161 1,723 (203) 166 1,535 (31) 362 (181) 274 8,369 3,660 (394) 1,063 1,066 (394) 1,063 1,096 (394) 1,063 1,096 (394) 1,063 1,096 (394) 1,063 1,096 (394) 1,063 1,096 (394) 1,063 1,096 (394) 1,063 1,096 (394) 1,063 1,096 (394) 1,063 1,096 (394) 1,063 1,096 (394) 1,063 1,064 1,072
Indirect Expense Direct Expense Income Indirect Expense Indirect Expense Indirect Expense Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Income Incom	18 934 (8) 239 1,485 161 1,723 (203) 166 1,535 (31) 362 1,052 (481) 274 8,369 3,660 (394) 1,063 4,330 4,330 1,063 1,065 1,063 1,063 1,063 1,063 1,065 1,025
Indirect Expense Direct Expense Income Indirect Expense Indirect Expense Indirect Expense Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Income In	18 934 (8) 239 1,485 161 1,723 (203) 166 1,535 (31) 362 (181) 274 8,369 3,660 (394) 1,096 (52) 187 1,231 00 1,231 00 1,233 1,096 (52) 187 1,233 00 1,233 1,233 00 1,233 1,233 1,233 1,233 1,233 1,233 1,233 1,233 1,233 1,233 1,096 (52) 1,235 1,235 1,235 1,235 1,095 1,00
Indirect Expense Direct Expense Income Indirect Expense Indirect Expense Indirect Expense Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Direct Expense Direct Expense Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Direct Expense D	18 934 (8) 239 1,485 161 1,723 (203) 166 1,535 (31) 362 (181) 274 8,369 3,660 (394) 1,095 (394) 1,065 (394) 1,066 (394) 1,066 (394) 1,066 (394) 1,066 (394) 1,066 (394) 1,066 (394) 1,066 (394) 1,066 (394) 1,067 (31) 1,075
Indirect Expense Direct Expense Income Indirect Expense Direct Expense Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Direct Expense Income Indirect Income	18 934 (8) 239 1,485 161 1,723 (203) 166 1,535 (31) 362 1,092 (181) 274 8,369 3,660 (394) 1,063 4,330 1,063 1,063 1,063 1,063 1,063 1,063 3,660 (394) 1,063 1,063 1,063 3,660 (394) 1,063 1,053 1,053 1,053 1,055
Indirect Expense Income Indirect Expense Indirect Expense Indirect Expense Indirect Expense Indirect Expense Income Indirect I	18 934 (8) 239 1,485 161 1,723 (203) 166 1,535 (31) 362 1,052 (481) 274 8,369 3,660 (394) 1,063 4,330 4,330 1,063 1,063 (394) 1,063 1,063 (394) 1,063 1,063 (394) 1,063 (304) 1,063 (304) 1,063 (315) 1,063 (316) 1,063 1,063 (316) 1,063 1,066 1,063 1,064 0,064 1,063 1,064 1,065
Indirect Expense Income Indirect Expense Income Indirect Income Indirect Income Income Indirect Income Income Income Income Income Income	18 934 (8) 239 1,485 161 1,723 (203) 166 1,535 (31) 362 (181) 274 8,369 3,660 (334) 1,053 4,330 1,056 (52) 187 1,231 00 1,123 187 1,231 00 (344) 1,056 (52) 187 1,231 00 (32) 187 1,231 00 (34) 1,055 (34) 1,055 (35) 1,055 (31) 3,050 (34) 1,055 (35) 1,055 (31) 3,050 (34) 1,055 (35) 1,055 (31) 3,050 (34) 1,055 (32) 1,055 (32) 1,055 (32) 1,055 (32) 1,055 (32) 1,055 (32) 1,055 (33) 1,055 (32) 1,055 (32) 1,055 (33) 1,055 (32) 1,055 (32) 1,055 (32) 1,055 (32) 1,055 (32) 1,055 (32) 1,055 (32) 1,055 (34) 1,055 (34) 1,055 (32) 1,055 (3) 1,
Indirect Expense Income Indirect Expense Indirect Expense Indirect Expense Indirect Expense Indirect Expense Income Indirect E	18 934 (8) 239 1,485 161 1,723 (203) 166 1,535 (31) 362 (181) 274 8,369 3,660 (394) 1,096 (52) 187 1,231 00 1,096 (52) 187 1,233 00 1,096 (52) 187 1,233 00 1,096 (52) 187 1,233 00 1,096 (52) 187 1,233 00 1,096 (52) 187 1,235 1,235 1,095 1,0,
Indirect Expense Income Indirect Expense Income Indirect Income Indirect Income Income Indirect Income Income Income Income Income Income	18 934 (8) 239 1,485 161 1,723 (203) 166 1,535 (31) 362 (181) 274 8,369 3,660 (394) 1,065 (4,330 1,095 (52) 187 1,231 00 1,121 (332) 187 1,233 3,600 (394) 1,055 (31) 1,055 (31) 3,600 (394) 1,055 (31) 1,055 (31) 3,050 (394) 1,055 (31) 3,050 (394) 1,055 (31) 3,050 (394) 1,055 3,050 (394) 1,055 3,050 (394) 1,055 3,050 (394) 1,055 3,050 (394) 1,055 3,050 (394) 1,055 3,050 (300) 6,033 (300) 6,00 8,079 3,050 (6) (6)

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Strategy



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	Direct/ Indirect	Total \$000s
	Indirect Expense Direct Expense	92
	Income	(249)
	Indirect Expense	1,744
		4,467
	Direct Expense	540
	Indirect Expense	118
	Direct Expense	100
	Direct Expense	501
	Indirect Expense	103
		604
	Direct Expense	1,056
	Income	(39)
	Indirect Expense	238
	Direct Expense Indirect Expense	4/3
	moneet expense	1,785
	Direct Expense	4,708
	Income	(307)
	Indirect Expense	148
		4,549
	Direct Expense	34,172
	Income	3,574 (5,469)
	Indirect Expense	173
	Direct Expense	2,887
	Income	(3,392)
	Indirect Expense	48
	Direct Expense	4,589
	Income	(3,519)
	Indirect Expense Direct Expense	128
	Income	(880)
	Indirect Expense	296
	Direct Expense	50
	Indirect Expense	42
		8
	Direct Expense Indirect Expense	413
	indirect expense	414
	Direct Expense	415
	Income	(60)
	Indirect Expense	1
		356
	Direct Expense	777
	Indirect Expense	20
	Direct Expense	3,699
	Indirect Expense	353
	Income	(35)
	Direct Expense	959
	Indirect Expense	69
	Direct Expense Indirect Expense	15,488
	Direct Expense	2,135
	Indirect Expense	25
	Direct Expense	543
	Indirect Expense	64
	Direct Expense	612
	Indirect Expense	106
	Direct Evenese	24,322
	Direct Expense Indirect Expense	15,923 10
	Internet expense	15,934
		40,256
	Direct Expense	12,049
	Income	(627)
	Indirect Expense	1,910
ation	Direct Expense	218
	Indirect Expense Direct Expense	66 2,090
	Indirect Expense	301
	Direct Expense	555
	Indirect Expense	100
	Internet expense	

Strategy	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	AP Project	Project name
							Wastewater - Monitoring & Investigation
						C502	Wastewater - Pump Station Maintenance / Ops
					Sewage collection and disposal network Total		I
				2.4.2		C087	Wastewater - Treatment Plants
						C347	Sewerage Disposal
					Paulana tanaharan Tatal		
			Wastewater Total		Sewage treatment Total		
		2.5	Stormwater	2.5.1	Stormwater management	A041A	Stormwater - Asset Stewardship
		6			aran rusanda u na mBritishin		Stormwater - Network Maintenance
							Stormwater - Monitoring & Investigation
						0.50	Stormwater - Monitoring & myestigation
						C498	Stormwater - Asset Management
						C677	Drainage Maintenance
						C689	Stormwater - Pump Station Maintenance / Ops
					Stormwater management Total		
			Stormwater Total		and the second		
		2.6	Conservation attractions	2.6.1	Conservation visitor attractions	A288	Karori Sanctuary
						C046	Wellington Zoo Trust
					Conservation visitor attractions Total		
			Conservation attractions Total				
	Environment Total						
3	Economic Development	3.1	City promotions and business support	3.1.1	WREDA		Positively Wellington Tourism
						C581	Events Fund
						C686	Wellington Venues
						C690	Destination Wellington
						C695	City Innovation
					WREDA Total		
				3.1.2	Wellington convention centre	C703	Wellington Convention Centre
					Wellington convention centre Total		
				3.1.3		C105B	CBD Weekend Parking
					Retail support (free weekend parking) Total		
				3.1.4	WEID, economic growth and economic grants		Economic Developmnt Grant Pool
							Economic Growth Strategy
						C696	City Growth Fund
					WEID, economic growth and economic grants Total	6700	Manhana Chadiwar
				3.1.5	Major economic projects Major economic projects Total	C709	Westpac Stadium
				3.1.6		C145	International Relations
				3.1.0		C145	international Relations
				3.1.7	Regional and external relations Total	loc ar	Advender Millerer
				3.1.7			Marsden Village
						C698	Miramar BID
			City promotions and business suprest Tetal		Business improvement districts Total		
	Economic Development Tatal		City promotions and business support Total				
	Economic Development Total	4.1	Aste and Cultural Astivities	411	Galleries and museums (MART)	C103	Mellington Muraums Trust
*	Cultural Wellbeing	4.1	Arts and Cultural Activities	4.1.1	Galleries and museums (WMIT)		Wellington Museums Trust
							Museum of Conflict
						C707	Film Museum
					Galleries and museums (WMT) Total		

Direct/Indirect	Total \$000s
Direct Expense	1,290
Indirect Expense	279
Direct Expense	1,115
Indirect Expense	85
Direct Expense	18,692
Indirect Expense	2,915
Direct Expense	1,906
Income	(618)
Indirect Expense	27
	22,923
	42,354
Direct Expense	10,128
Indirect Expense	2,919
Direct Expense	1,948
Indirect Expense	280
Direct Expense Income	(10)
Indirect Expense	133
Direct Expense	794
Indirect Expense	152
Direct Expense	962
Income	(125)
Indirect Expense	88
Direct Expense	38
Indirect Expense	5
	18,013
	18,013
Direct Expense	1,184
Indirect Expense	623
Direct Expense Indirect Expense	4,743
indirect expense	6,989
	6,989
	142,561
Direct Expense	5,630
Direct Expense	4,273
Direct Expense Direct Expense	4,273
Direct Expense Income Indirect Expense	17,577 (14,369) 631
Direct Expense Income Indirect Expense Direct Expense	17,577 (14,369) 631 1,775
Direct Expense Income Indirect Expense Direct Expense Direct Expense	17,577 (14,369) 631 1,775 724
Direct Expense Income Indirect Expense Direct Expense	17,577 (14,369) 631 1,775 724 213
Direct Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense	17,577 (14,369) 631 1,775 724 213 16,453
Direct Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense Direct Expense	17,577 (14,369) 631 1,775 724 213 16,453 216
Direct Expense Income Indirect Expense Direct Expense Indirect Expense Indirect Expense Income	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051)
Direct Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense Direct Expense	17,577 (14,369) 631 1,775 724 213 16,453 216
Direct Expense Income Indirect Expense Direct Expense Indirect Expense Indirect Expense Income	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834
Direct Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense Income Income Indirect Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 0
Direct Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense Income Income Indirect Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 0 0 1,357
Direct Expense Income Indirect Expense Direct Expense Indirect Expense Indirect Expense Direct Expense Income Indirect Expense Direct Expense Direct Expense Direct Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 0 1,357 1,357 50 388
Direct Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense Income Indirect Expense Direct Expense Direct Expense Direct Expense Direct Expense Indirect Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 0 1,357 1,357 1,357 388 147
Direct Expense Income Indirect Expense Direct Expense Indirect Expense Indirect Expense Direct Expense Income Indirect Expense Direct Expense Direct Expense Direct Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 0 1,357 1,357 500 388 147 2,415
Direct Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense Direct Expense Indirect Expense Direct Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 0 1,357 1,357 1,357 50 388 147 2,415 3,001
Direct Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense Income Indirect Expense Direct Expense Direct Expense Direct Expense Direct Expense Indirect Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 0 1,357 1,357 1,357 5,000 388 147 2,415 3,000
Direct Expense Income Indirect Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 0 1,357 1,357 1,357 50 3388 147 2,415 3,000
Direct Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense Income Indirect Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 00 1,357 1,357 1,357 50 388 147 2,415 3,000 5,000
Direct Expense Income Indirect Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 0 0 1,357 1,357 5,000 388 388 147 2,415 3,000 5,000 5,000
Direct Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense Income Indirect Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 00 1,357 1,357 1,357 50 388 147 2,415 3,000 5,000
Direct Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense Indirect Expense Indirect Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense	17,577 (14,369) 6631 1,775 724 213 16,453 216 (1,051) 834 0 0 1,357 1,357 50 388 147 2,415 3,001 5,000 495 166 661
Direct Expense Income Indirect Expense Direct Expense Indirect Expense Indirect Expense Indirect Expense Indirect Expense Direct Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 0 1,357 1,357 50 388 147 2,415 3,000 5,000 5,000 5,000 495 166 661
Direct Expense Income Indirect Expense Direct Expense Indirect Expense Indirect Expense Indirect Expense Indirect Expense Direct Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 0 1,357 1,357 1,357 3,357 1,357 3,388 147 2,415 3,000 5,000 5,000 6,000 6,000 1,41 1,41 1,41 1,41 1,41 1,41 1,41
Direct Expense Income Indirect Expense Direct Expense Indirect Expense Indirect Expense Indirect Expense Indirect Expense Direct Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 0 1,357 1,357 1,357 5,000 388 147 2,415 3,001 5,000 5,000 5,000 1661 1661 14 18 19 19 19 19 19 19 19 19 19 19 19 19 19
Direct Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense Indirect Expense Indirect Expense Direct Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 0 1,357 1,357 1,357 5,000 388 147 2,415 3,000 5,000 5,000 495 166 661 14 188 188 194 26,666 8,751
Direct Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Direct Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 0 0 1,357 1,357 1,357 3,357 1,357 3,357 1,357 5,000 5,000 5,000 5,000 5,000 5,000 5,000 661 661 14 14 180 26,666 8,751 257
Direct Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Direct Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 0 0 1,357 1,357 50 338 147 2,415 3,001 5,000 5,000 5,000 5,000 5,000 665 665 665 114 140 26,666 8,655 8,257 255 500
Direct Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense Indirect Expense Indirect Expense Direct	17,577 (14,369) 6311 1,775 724 213 16,453 216 (1,051) 834 0 0 1,357 1,357 2,358 388 147 2,415 3,001 5,000 495 166 661 14 14 189 26,666 26,666 8,751 257 500 (77)
Direct Expense Income Indirect Expense Direct Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Direct Expense	17,577 (14,369) 631 1,775 724 213 16,453 216 (1,051) 834 0 0 1,357 1,357 50 338 147 2,415 3,001 5,000 5,000 5,000 5,000 5,000 665 665 665 114 140 26,666 8,655 8,257 255 500

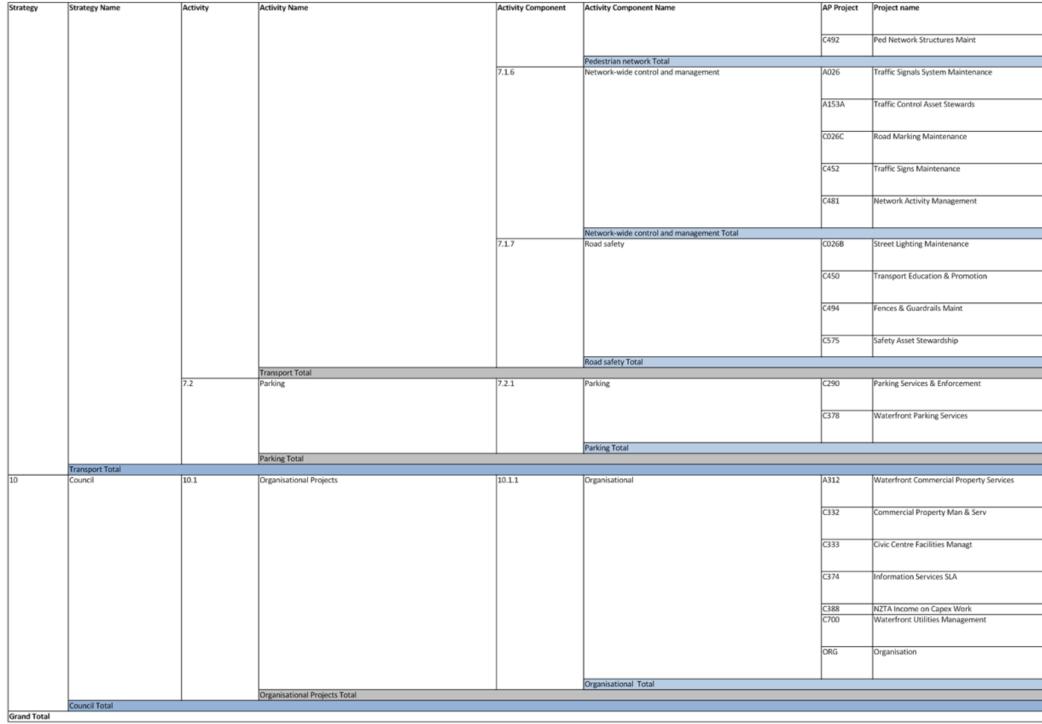
ltem 2.3 Attachment 1

	Caratany Mana	A cali da c	A still date blanne	Activity Common -	Activity Component Name	AD Destart	Decient manage	Direct I to direct	Tatal Conn.
Strategy	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	AP Project	Project name	Direct/ Indirect	Total \$000s
				4.1.2	Visitor attractions (Te Papa/Carter Observatory)	C440	Te Papa Funding	Direct Expense	2,250
						C659	Carter Observatory	Direct Expense	637
								Indirect Expense	29
					Visitor attractions (Te Papa/Carter Observatory) Total				2,917 2,642
				4.1.3	Arts and cultural festivals	C130E	Community Events Programme	Direct Expense	2,642
								Income	(417)
								Indirect Expense	569
						C587	Citizen's Day - Mayoral Day	Direct Expense	22
					Arts and cultural festivals Total				2,815
				4.1.4	Cultural grants	C661	Cultural Grants Pool	Direct Expense	1,121
	1				Cultural grants Total	1			1,121
				4.1.5	Access and support for community arts	C101A	Wgtn Conv Cntr Comm Subsidy	Direct Expense	200
						C130K	Community Arts Programme	Direct Expense	200
						Caston,	control of the strong and the	Income	(63)
								Indirect Expense	(03)
					Access and support for community arts Total			indirect expense	(63) 120 704
				416		6422	Alter externe	Disect Disector	216
				4.1.6	Arts partnerships	C422	NZSO Subsidy	Direct Expense	216
						C605	Toi Poneke Arts Centre	Direct Expense	1,206
								Income	(525)
								Indirect Expense	188
						C670	Public Art Fund	Direct Expense	364
								Indirect Expense	78
						C710	New Zealand Ballet	Direct Expense	154
						C713	Orchestra Wellington	Direct Expense	275
					Arts partnerships Total				1,956
				4.1.7	Regional Amenities Fund	C691	Regional Amenities Fund	Direct Expense	609
					Regional Amenities Fund Total				609
	1		Arts and Cultural Activities Total						19,630
	Cultural Wellbeing Total								19,630
5	Social and Recreation	5.1	Recreation promotion and support	5.1.1	Swimming pools	C034	Swimming Pools Operations	Direct Expense	16,925
5	Social and Recreation	5.1	Recreation promotion and support	5.1.1	swimming pools	0054	Swimming Pools Operations		
								Income	(7,626)
								Indirect Expense	3,999
					Swimming pools Total	lecto			13,298
				5.1.2	Sportsfields	C562	Sportsfields Operations	Direct Expense	3,024
								Income	(301)
								Indirect Expense	490
					Sportsfields Total				3,213 962 (534)
				5.1.3	Sportsfields (Synthetic)	C682	Synthetic Turf Sport Operations	Direct Expense	962
								Income	(534)
								Indirect Expense	391
					Sportsfields (Synthetic) Total		•		391 819
				5.1.4	Recreation centres	C037	Recreation Centres	Direct Expense	2,131
								Income	(767)
								Indirect Expense	(767) 582
						C669	ASB Sports Centre	Direct Expense	3,861
						0005	rob sports centre	Income	(1,940)
									(1,540)
					Descention sentres Total		I	Indirect Expense	3,424
				6.4.6	Recreation centres Total	0000	Desig Deserve Tout	0	7,290
				5.1.5	Recreation partnerships	C008	Basin Reserve Trust	Direct Expense	994
								Indirect Expense	67
						C384	Recreational NZ Academy Sport	Direct Expense	45
					Recreation partnerships Total				1,107
	1			5.1.6	Playgrounds	C559	PlayGnd & Skate Facilty Mtnc	Direct Expense	716
				1				Indirect Expense	78
									795
					Playgrounds Total				
				5.1.7	Playgrounds Total Marinas	C418	Marina Operations	Direct Expense	584
				5.1.7		C418	Marina Operations	Direct Expense Income	584
				5.1.7		C418	Marina Operations	Income	584 (603)
				5.1.7	Marinas	C418	Marina Operations		584 (603)
					Marinas Marinas Total			Income Indirect Expense	584 (603)
				5.1.7	Marinas	C418 C688	Marina Operations Municipal Golf Course	Income Indirect Expense Direct Expense	584 (603)
					Marinas Marinas Total			Income Indirect Expense Direct Expense Income	584 (603)
					Marinas Marinas Total Golf course			Income Indirect Expense Direct Expense	584 (603)
				5.1.8	Marinas Marinas Total Golf course Golf course Total	C688	Municipal Golf Course	Income Indirect Expense Direct Expense Income Indirect Expense	584 (603)
					Marinas Marinas Total Golf course			Direct Expense Direct Expense Indirect Expense Income Indirect Expense Direct Expense	584 (603) 89 70 216 (92) 44 169 217
				5.1.8	Marinas Marinas Total Golf course Golf course Total	C688	Municipal Golf Course	Income Indirect Expense Direct Expense Income Indirect Expense	584 (603) 89 70 216 (92) 44 169 217 (15)
				5.1.8	Marinas Marinas Total Golf course Golf course Total	C688	Municipal Golf Course	Direct Expense Direct Expense Indirect Expense Income Indirect Expense Direct Expense	584 (603) 89 700 216 (92) 44 169 217 (15) 63
				5.1.8	Marinas Marinas Total Golf course Golf course Total Recreation programmes	C688	Municipal Golf Course	Direct Expense Direct Expense Indirect Expense Direct Expense Direct Expense Direct Expense Income	584 (603) 89 700 216 (92) 44 169 217 (15) 63
			Recreation promotion and support Total	5.1.8	Marinas Marinas Total Golf course Golf course Total	C688	Municipal Golf Course	Direct Expense Direct Expense Indirect Expense Direct Expense Direct Expense Direct Expense Income	584 (603) 89 700 216 (92) 44 169 217 (15) 63 264
		5.2	Recreation promotion and support Total	5.1.8	Marinas Marinas Total Golf course Golf course Total Recreation programmes Recreation programmes Total	C688 C130D	Municipal Golf Course Recreation Programmes	Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense	584 (603) 89 700 216 (92) 44 169 217 (15) 63 264 27,026 27,026
		5.2	Recreation promotion and support Total Community support	5.1.8	Marinas Marinas Total Golf course Golf course Total Recreation programmes	C688	Municipal Golf Course	Income Indirect Expense Direct Expense Indirect Expense Direct Expense Income Indirect Expense Direct Expense	584 (603) 89 700 216 (92) 44 169 217 (15) 63 226 27,026 27,026 11,069
		5.2		5.1.8	Marinas Marinas Total Golf course Golf course Total Recreation programmes Recreation programmes Total	C688 C130D	Municipal Golf Course Recreation Programmes	Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense	584 (603) 89 700 216 (92) 44 169 217 (15) 63 264 27,026 27,026

Strategy	Charles and Manage	8 - 4	A and the Alexan	Activity Component	Anti-Jac Conservat Blance	AD Decient	Oncient name	Direct (Indirect	T-1-1 CODO:
	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	AP Project		Direct/ Indirect	Total \$000s
						C467	Branch Libraries	Direct Expense	3,93
								Income	(619
1								Indirect Expense	2,53
					Libraries Total				21,01
				5.2.2	Access support (Leisure Card)	C419	Passport to Leisure Programme	Direct Expense	7
				0.6.6	recess support (censure card)	0425	rassport to celsure rrogramme	Indirect Expense	3
1					Annual success of the lower Courth Tested			indirect Expense	3
					Access support (Leisure Card) Total				10
				5.2.3	Community advocacy	C130G	Community Advice & Information	Direct Expense	89
								Indirect Expense	32
					Community advocacy Total				1,21
				5.2.4	Grants (Social and Recreation)	C130A	Community Grants	Direct Expense	24
								Indirect Expense	2
						C637	Support for Wgtn Homeless	Direct Expense	14
						C678			19
						0678	Social & Recreational Grant Pool	Direct Expense	3,82
1					Grants (Social and Recreation) Total				4,22
				5.2.5	Housing	C125	Housing Operations and Mtce	Direct Expense	23,75
1								Income	(18,26)
								Indirect Expense	(38)
1						C680	Housing Upgrade Project	Direct Expense	1,02
								Income	(19,01)
1								Indirect Expense	71
1					Heusies Tetal			Indirect Expense	/1
1					Housing Total	1			(12,17
				5.2.6	Community centres and halls	A468	Cmty Props Programmed Maint	Direct Expense	66
1								Income	66
1								Indirect Expense	2
1						C068	Community Halls Ops and Maint.	Direct Expense	17 (39 3
1								Income	(30
								Indirect Expense	1 10
						C1200	Companyable Drop 9, Facility One		1.65
						C130B	Community Prop & Facility Ops	Direct Expense	1,65
								Income	(192
1								Indirect Expense	67
						C130	Accommodation Assistance Fund	Direct Expense	67
					Community centres and halls Total				3,21
			Community support Total						17,60
1		5.3	Public health and safety	5.3.1	Burials and cremations	C007	Burial & Cremation Operations	Direct Expense	1,34
		5.5	Poblic Hearth and Safety	5.5.1	bonais and ciematoris	0007	bunar a cremation operations		1,54
								Income	(83)
								Indirect Expense	(858 30 79
					Burials and cremations Total				79
				5.3.2	Public toilets	C072	Contracts - Public Conveniences	Direct Expense	2,71
								Indirect Expense	24
					Public toilets Total				2,96
				5.3.3	Public health regulations	C478	Public Health	Direct Expense	3,17
								Income	(3,245
									1,39
1								Indicast Evapore	1,35
1						06.75		Indirect Expense	
			1			C675	Noise Monitoring	Direct Expense	53
1						C675	Noise Monitoring		14
					Public health regulations Total			Direct Expense Indirect Expense	14
				5.3.4	Public health regulations Total City safety	C675 C673	Noise Monitoring Anti-Graffiti Flying Squad	Direct Expense	14
				5.3.4	-			Direct Expense Indirect Expense	14 2,00 59 8
				5.3.4	-	C673	Anti-Graffiti Flying Squad	Direct Expense Indirect Expense Direct Expense Indirect Expense	14 2,00 59 8
				5.3.4	-			Direct Expense Indirect Expense Direct Expense Indirect Expense Direct Expense	14 2,00 59 8 1,57
				5.3.4	City safety	C673	Anti-Graffiti Flying Squad	Direct Expense Indirect Expense Direct Expense Indirect Expense	14 2,00 59 8 1,57 56
					City safety City safety Total	C673 P169	Anti-Graffiti Flying Squad Safe City Project Operations	Direct Expense Indirect Expense Direct Expense Indirect Expense Direct Expense Indirect Expense	14 2,00 59 8 1,57 56 2,81
				5.3.4	City safety	C673	Anti-Graffiti Flying Squad	Direct Expense Indirect Expense Direct Expense Indirect Expense Direct Expense Indirect Expense Direct Expense	14 2,00 59 8 1,57 56 2,81 1,11
					City safety City safety Total	C673 P169	Anti-Graffiti Flying Squad Safe City Project Operations	Direct Expense Indirect Expense Direct Expense Indirect Expense Direct Expense Indirect Expense	14 2,00 59 8 1,57 56 2,81
					City safety City safety Total	C673 P169	Anti-Graffiti Flying Squad Safe City Project Operations	Direct Expense Indirect Expense Direct Expense Indirect Expense Direct Expense Indirect Expense Direct Expense	14 2,000 599 8 1,57 56 2,81 1,11 (14 (14 15
					City safety City safety Total	C673 P169 C540	Anti-Graffiti Flying Squad Safe City Project Operations Emergency Mgmt Plan & Train	Direct Expense Indirect Expense Direct Expense Indirect Expense Direct Expense Indirect Expense Direct Expense Income Indirect Expense	14 2,000 599 8 1,57 56 2,81 1,11 (14 (14 15
					City safety City safety Total	C673 P169	Anti-Graffiti Flying Squad Safe City Project Operations	Direct Expense Indirect Expense Direct Expense Direct Expense Direct Expense Indirect Expense Direct Expense Income Income Indirect Expense Direct Expense	14 2,000 599 8 1,57 56 2,81 1,11 (14 (14 15
					City safety City safety Total	C673 P169 C540	Anti-Graffiti Flying Squad Safe City Project Operations Emergency Mgmt Plan & Train	Direct Expense Indirect Expense Direct Expense Direct Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Direct Expense Income	14 2,000 599 8 1,57 56 2,81 1,11 (14 (14 15
					City safety City safety Total WREMO	C673 P169 C540	Anti-Graffiti Flying Squad Safe City Project Operations Emergency Mgmt Plan & Train	Direct Expense Indirect Expense Direct Expense Direct Expense Direct Expense Indirect Expense Direct Expense Income Income Indirect Expense Direct Expense	14 2,000 599 8 1,57 56 2,81 1,11 (1/4 15 24 (((4 (1
					City safety City safety Total	C673 P169 C540	Anti-Graffiti Flying Squad Safe City Project Operations Emergency Mgmt Plan & Train	Direct Expense Indirect Expense Direct Expense Direct Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Direct Expense Income	14 2,000 599 8 1,57 56 2,81 1,111 (1/ 15 24 (/ (1 1,51 1,51
			Public health and safety Total		City safety City safety Total WREMO	C673 P169 C540	Anti-Graffiti Flying Squad Safe City Project Operations Emergency Mgmt Plan & Train	Direct Expense Indirect Expense Direct Expense Direct Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Direct Expense Income	14 2,00 59 8 1,57 56 2,81 1,11 (14 15 24 (4 15 24 (4 15 1,51 10,09
	Social and Recreation Total			5.3.5	City safety City safety Total WREMO WREMO Total	C673 P169 C540 C543	Anti-Graffiti Flying Squad Safe City Project Operations Emergency Mgmt Plan & Train Emgncy Mgmt Rural Fire Mgmt	Direct Expense Indirect Expense Indirect Expense Direct Expense Direct Expense Indirect Expense Income Income Indirect Expense Direct Expense Income Indirect Expense Income	14 2,00 59 8 1,57 56 2,81 1,11 (14 15 24 (4 1 1,51 10,09 54,72
6	Social and Recreation Total Urban Development	6.1	Public health and safety Total Urban planning, heritage and public spaces development		City safety City safety Total WREMO	C673 P169 C540	Anti-Graffiti Flying Squad Safe City Project Operations Emergency Mgmt Plan & Train	Direct Expense Indirect Expense Direct Expense Direct Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Direct Expense Income	14 2,000 599 8 1,57 56 2,81 1,11 (14 15 24 (4 (4 15 24 (4 15 24 (4 15 24 (4 15 24 (4 15 24 (4 15 15 24 (4 15 15 15 15 15 15 15 15 15 15
6		6.1		5.3.5	City safety City safety Total WREMO WREMO Total	C673 P169 C540 C543	Anti-Graffiti Flying Squad Safe City Project Operations Emergency Mgmt Plan & Train Emgncy Mgmt Rural Fire Mgmt	Direct Expense Indirect Expense Indirect Expense Indirect Expense Indirect Expense Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense	14 2,000 599 8 1,57 56 2,81 1,11 (14 15 24 (4 (4 15 24 (4 15 24 (4 15 24 (4 15 24 (4 15 24 (4 15 15 24 (4 15 15 15 15 15 15 15 15 15 15
6		6.1		5.3.5	City safety City safety Total WREMO WREMO Total	C673 P169 C540 C543	Anti-Graffiti Flying Squad Safe City Project Operations Emergency Mgmt Plan & Train Emgncy Mgmt Rural Fire Mgmt	Direct Expense Indirect Expense Direct Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Income	14 2,000 599 8 1,57 56 2,81 1,11 (14 15 24 (4 (4 15 24 (4 15 24 (4 15 24 (4 15 24 (4 15 24 (4 15 15 24 (4 15 15 15 15 15 15 15 15 15 15
6		6.1		5.3.5	City safety City safety Total WREMO WREMO Total	C673 P169 C540 C543 C533	Anti-Graffiti Flying Squad Safe City Project Operations Emergency Mgmt Plan & Train Emgncy Mgmt Rural Fire Mgmt District Plan	Direct Expense Indirect Expense Direct Expense Direct Expense Indirect Expense Indirect Expense Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income	14 2,000 599 8 1,57 56 2,81 1,11 (14 15 24 (4 (4 15 24 (4 15 24 (4 15 24 (4 15 24 (4 15 24 (4 15 15 24 (4 15 15 15 15 15 15 15 15 15 15
6		6.1		5.3.5	City safety City safety Total WREMO WREMO Total	C673 P169 C540 C543	Anti-Graffiti Flying Squad Safe City Project Operations Emergency Mgmt Plan & Train Emgncy Mgmt Rural Fire Mgmt	Direct Expense Indirect Expense Direct Expense Direct Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense	14 2,00 59 8 1,57 56 2,81 1,11 (1/ 15 24 (/ 1 1,55 24 (/ 1 1,55 24 (/ 1 1,55 24 (/ 1 1,57 24 (/ 24 (/ 24 (/ 24 (/ 24 (/ 24 (/) (/) 24 (/) (/) (/) (/)
6		6.1		5.3.5	City safety City safety Total WREMO WREMO Total	C673 P169 C540 C543 C533	Anti-Graffiti Flying Squad Safe City Project Operations Emergency Mgmt Plan & Train Emgncy Mgmt Rural Fire Mgmt District Plan	Direct Expense Indirect Expense Direct Expense Direct Expense Indirect Expense Indirect Expense Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income	14 2,00 59 8 1,57 56 2,81 1,11 (14 15 24 (4 15 24 (4 15 24 (4 15 24 (4 24 (4 24 (4 24 (4 24 (4 24 (4 24 24 (4 24 24 (4 24 24 (4 24 24 (4 24 24 (4 24 24 (4 24 24 (4 24 24 (4 24 24 (4 24 24 (4 24 24 (4 24 24 (4 24 24 (4 24 24 (4 24 24 (4) (4) (4) (4) (4) (4) (4) (4
6		6.1		6.1.1	City safety City safety Total WREMO WREMO Total Urban planning and policy Urban planning and policy	C673 P169 C540 C543 C533 C650	Anti-Graffiti Flying Squad Safe City Project Operations Emergency Mgmt Plan & Train Emgncy Mgmt Rural Fire Mgmt District Plan Growth Spine Centres	Direct Expense Indirect Expense Indirect Expense Direct Expense Indirect Expense Indirect Expense Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income	14 2,000 599 8 1,57 56 2,81 1,11 (14 15 24 (4 (4 1 1,51 10,09 54,72 1,55 (20 49 2 1,57 (20 49 2 1 2 4 9 2 2 1 2 2 4 2 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2
6		6.1		5.3.5	City safety City safety Total WREMO WREMO Total	C673 P169 C540 C543 C533	Anti-Graffiti Flying Squad Safe City Project Operations Emergency Mgmt Plan & Train Emgncy Mgmt Rural Fire Mgmt District Plan	Direct Expense Indirect Expense Direct Expense Direct Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense	14 2,00 59 8 1,57 56 2,81 1,11 (14 15 24 (4 (4 1 1,51 10,09 54,72 1,56 (2 49 2 49 2 1,14 (2 1,14 1,14 1,15 1,1
6		6.1		6.1.1	City safety City safety Total WREMO WREMO Total Urban planning and policy Urban planning and policy	C673 P169 C540 C543 C533 C650	Anti-Graffiti Flying Squad Safe City Project Operations Emergency Mgmt Plan & Train Emgncy Mgmt Rural Fire Mgmt District Plan Growth Spine Centres	Direct Expense Indirect Expense Indirect Expense Direct Expense Indirect Expense Indirect Expense Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income	14 2,000 599 8 1,57 56 2,81 1,11 (14 15 24 (4 (4 1 1,51 10,09 54,72 1,55 (20 49 2 1,57 (20 49 2 1 2 4 9 2 2 1 2 2 4 2 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2

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Probability	[c++-	C	A	A set for all set		A set for the set of t	AD During	Built at an and	Binned to draw a	T
Image: Province of the structure o	Strategy	Strategy Name	Activity	Activity Name						-
North Stand S					6.1.3	Public spaces and centres development	C350	Maintenance of City Art Works		
Image: Stand of the s										66
 							C370	Public Space/Centre Devl. Plan	Direct Expense	1,179
Normal Part of the set of the s									Indirect Expense	613
Image in a part or space is a part of						Public spaces and centres development Total				2,224
Image in a part or space is a part of					6.1.4	Built heritage development	P065	City Heritage Development	Direct Expense	1,749
Proprint lange of protect of the protect o										248
Providence of control for general and providence of control of c						Built heritage development Total	-			1,998
1 Nating and singularity and singulari				Urban planning, heritage and public spaces development Total		searche accession and				7.621
Province Name			6.2		6.2.1	Ruilding control and facilitation	C490	Ruilding Control/Excilitation	Direct Expense	9,220
1 Name Na			0.2	building and development control	0.2.1	Beilding control and facilitation	C+00	building controly racintation		0,550
Non-stand index control or in a first index										(9,067)
Non-stand index control or in a first index							0.005	144 - 15 - 11 4 - 44		4,562
Normal Processing State Normal Process							C685	Weathertight Homes		469
1 Product and Mathem (1) Non-part (2017) (Mathem) (1) Non-part (2017) (Mathem) (1) 1 Development and Mathem Nation (1) (1) (1) (1) 1 Development and Mathem Nation (1)									Indirect Expense	263
						Building control and facilitation Total				4,556
					6.2.2	Development control and facilitation	C479	Development Cntrl/Facilitation	Direct Expense	3,902
Product of the second product of the secon									Income	(2,899)
Number of the state									Indirect Expense	2,069
Image: Register in Register Register in Register in Register in Register in Register in Reg						Development control and facilitation Total				3,072
Image: problem in the second line Image:					6.2.3		P057	Earthouake Risk Building Proj.	Direct Expense	818
Index of solution fail										237
Dest Notational Ball View of transport fail View of transport fail </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>Earthquake rick mitigation - built environment Total</td> <td>-</td> <td></td> <td>mon cer experise</td> <td>1.056</td>						Earthquake rick mitigation - built environment Total	-		mon cer experise	1.056
Mone Development Buil Manageria Samport August Samp				Building and development control Total		cardiquake risk mitigation - built environment rotai				0.604
7 Imagent 7.1 Imagent 6.1 Nationage Monitor Condition Discriptionage 1.1.0 7 7.1 Imagent 7.1 Imagent Joining Finagent Joining		Lichan Dougloomont Total		building and development control rotal						16 205
7.1.2 Notion retroots 7.1.2 Notion retroots 7.1.2 7.1.3 Notion retroots 7.1.2 Notion retroots 7.1.2 7.1.3 Notion retroots 7.1.2 Notion retroots 7.1.2 7.1.3 Notion retroots 7.1.3 Notion retroots 7.1.3 7.1.4 <t< td=""><td>2</td><td></td><td>2.4</td><td>¥</td><td>244</td><td>Management of a second se</td><td>locar</td><td>Alexandra Alexant Couldan</td><td>0</td><td>16,505</td></t<>	2		2.4	¥	244	Management of a second se	locar	Alexandra Alexant Couldan	0	16,505
Print Print	ľ	transport	/.1	transport	/.1.1	Transport planning	C681	Ngaurunga to Airport Corridor		1,484
Image: Part of the second field Image: Part of the second. Cold Real Advances. Cold										162
Image: Part of the second field Image: Part of the second. Cold Real Advances. Cold							P249	Network Planning		672
7.1.2 Veldel melsork Glad Read MatteranceScition Clainag Dirst Gapmen 6.13.2 61 MatteranceScition Clainag Dirst Gapmen 0.72 62 MatteranceScition Clainag Dirst Gapmen 0.72 64 Walk fields 3 fund Matterance Dirst Gapmen 0.72 64 Walk fields 3 fund Matterance Dirst Gapmen 0.72 64 Oains 6 Walk Aust Sewardhip Dirst Gapmen 0.72 64 Dirst Samet Matterance Dirst Gapmen 0.72 64 Dirst Samethip Dirst Gapmen 0.72 64 Art and Matterance Dirst Gapmen 0.72 64 Partie Meneck Total Dirst Gapmen 0.72 7.1.3 Qick meneck Total Dirst Gamen 0.72 7.1.4 Partie Meneck Total Dirst Gamen 0.72 7.1.5 Artiser Meneck Total Dirst Gamen 0.72 7.1.6 Reader Garman Dirst Gamen 0.72 7.1.7 Optimized Total Dirst Gamen 0.72 7.1.8 Artifica meneck Total Dirst Gamen 0.72 7.1.4 Reader Garman Dirst Gamen 0.72 7.1.5 Artifica meneck Total Dirst Gamen 0.72 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Indirect Expense</td> <td>332</td>									Indirect Expense	332
7.1.3 Autom						Transport planning Total				2,651
7.1.3 Autom					7.1.2	Vehicle network	C304	Road Maintenance&Storm Cleanup	Direct Expense	1,537
$\left \begin{array}{ c c c c } \hline c c c c c } \hline c c c c c c c c c c c c c c c c c c $										(720)
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1										198
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							C312	Mtc Tawa Shared Driveways		30
1 Circle Wolk, Bridges & Tunned Mance Diret Sparse 100 1 Circle Circle Circle Circle 100 1 Circle Intercity Circle Circle 100 100 1 Circle Intercity Circle Intercity Circle 100 100 1 Circle Intercity Circle Intercity Circle 100 100 1 Circle Intercity Circle Intercity Circle Intercity 100 1 Circle Intercity Circle Intercity <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>COLE</td> <td>mic rawa shareu briveways</td> <td></td> <td>50</td>							COLE	mic rawa shareu briveways		50
Field of the second fie							C 4 4 4	Mille Bolders O. Translations		3
 							C441	Walls, Bridges & Lunnel Mintrice		231
1 1										(85)
Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Section 1 Normal Sectin 1 Normal Section 1 <td></td>										
Field and fie							C444	Drains & Walls Asset Stewardship		5,734
Image: Control of Control Maintenance Direct Eprese Direct										(49)
Normal Part Part Part Part Part Part Part Part									Indirect Expense	1,087
Normal Part Part Part Part Part Part Part Part							C445	Kerb & Channel Maintenance	Direct Expense	725
Provide network Total Protect Spenne 9 7.1.3 Vehicle network Total Color network 7.1.3 Cycle network Total Color network 7.1.4 Passenger transport network Color network 7.1.4 Passenger transport network Direct Spenne 7.1.4 Passenger transport network Direct Spenne 7.1.4 Passenger transport network Color Cartant Income Color network Total Color Cartant Income Direct Spenne 7.1.4 Passenger transport network Color Cartant Income Direct Spenne 7.1.4 Passenger transport network Color Cartant Income Direct Spenne 7.1.4 Passenger transport network Color Cartant Income Direct Spenne 7.1.4 Passenger transport network Color Cartant Income Direct Spenne 7.1.4 Passenger transport network Color Cartant Income Direct Spenne 7.1.5 Passenger transport network Color Cartan									Income	(354)
 Contract Segment Contract Segment										94
1 1							C453	Vehicle Network Asst Stewardship		
Field entwork Total 7.1.3 Cycle network Total Cige Paranger Transport Acids Direct Dennie 98 7.1.3 Cycle network Cige Cige Cycleways Maintenance Direct Dennie 99 7.1.3 Cycle network Cige Cige Cycleways Maintenance Direct Dennie 99 7.1.3 Cycle network Cige Cige Cycleways Maintenance Direct Dennie 99 7.1.4 Passenger transport Acids Cige Cycleways Stanning Direct Dennie 121 7.1.4 Passenger transport network Direct Dennie 022 100 100 100 100 7.1.4 Passenger transport network Direct Dennie 022 100										(274)
Cycle network. Total Cycle net										2 297
Vehice network. Total 211 7.1.3 Cycle network Cycle network <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>CCEC</td><td>Part and Farry Access</td><td></td><td></td></td<>							CCEC	Part and Farry Access		
7.1.3 Cycle network Total Cal 3 Cycleways Maintenance Direct Expense 99 7.1.3 Cycle network Cal 3 Cycleways Maintenance Direct Expense 92 Cal 3 Cycleways Maintenance Direct Expense 92 Cal 3 Cycleways Maintenance Direct Expense 92 Cal 3 Cycleways State Stewardship Direct Expense 92 Cal 4 Cal 3 Cycleways State Stewardship Direct Expense 92 Cal 4 Cycleways State Stewardship Direct Expense 92 Cycle network Total T T T T Passenger transport network Cal 3 Cycleways State Stewardship Direct Expense 10 Transport Retwork Total T T T Passenger transport network Cal 3 Direct Expense 10 Cal 4 Cal 5 Bus Shelter Contract Income Direct Expense 10 10 10 Cal 5 Bus Shelter Contract Income Direct Expense 30 10 10 10 Cal 6 Cal 6 Cal 6 Cal 7 Passenger Transport Asset Stew Direct Expense 10 Cal 6 Cal 8 Cal 8 Shelter Contract Income Direct Expense 10 <							0050	Port and Perry Access		
7.1.3 Cycle network C493 Cycleways Maintenance Direct Expense 0.49 100000 100000 100000 000000 100000 100000 C677 Cycleways Maintenance 000000 1000000 2000000 C694 Cycleways Maintenance 000000 1000000 2000000 C694 Cycleways Maintenance 0000000 1000000 2000000 7.1.4 Passenger transport network 0072A Passenger Transport Facilities 000000000000 1000000000000000000000000000000000000									Indirect Expense	
7.1.4 Passenger transport network 000000000000000000000000000000000000					7.4.5		laure -		Diana C. T	22,619
7.1.4 Pasenger transport network Total 072A Pasenger Transport Asset Stewardhip 01ret Expense 020 10ret Expense 020 01ret Expense 020					7.1.3	Cycle network	C493	Cycleways Maintenance		96
7.1.4 Pasenger transport network Total 072A Pasenger Transport Asset Stewardhip 01ret Expense 020 10ret Expense 020 01ret Expense 020							1			(47)
Result Control Control Direct Expense 222 Control Co									Indirect Expense	15
$ \left F_{1} \right F_{2} = F_{2}$							C577	Cycleway Asset Stewardship	Direct Expense	200
C694 Cycleways Planning Direct Expense (hdf) Opticet Expense (hdf) Direct Expense (hdf) <thdirect expense<br="">(hdf) <thdirect expense<br="">(hdf)</thdirect></thdirect>									Indirect Expense	28
Image: Contract Income Image: Contrend Image: Contract Income							C694	Cycleways Planning		961
7.1.4 Passenger transport network C072A Passenger Transport Facilities Direct Expense income 522 7.1.4 Passenger transport network C072A Passenger Transport Facilities Direct Expense 72 C550 Bus Shelter Contract Income Direct Expense 74 C576 Passenger Transport Asset Stew Direct Expense 74 C576 Passenger Transport Asset Stew Direct Expense 74 C655 Bus Priority Plan Direct Expense 71 C776 Cable Car Direct Expense 71 7.1.5 Pedestrian network Total C377 Street Furniture Maintenance Direct Expense 74 C377 Footpaths Asset Stewardhip Direct Expense 55							1			77
7.1.4 Passenger transport network Q72A Passenger Transport Facilities Direct Expenses 523 Indirect Expense 74 Indirect Expense 74 C50 Bus Shelter Contract Income Direct Expense 74 Indirect Expense 750 Indirect Expense 76 C576 Passenger Transport Asset Stew Direct Expense 76 Indirect Expense 78 C676 Passenger Transport Asset Stew Direct Expense 78 Indirect Expense 78 C676 Bus Priority Plan Direct Expense 78 Indirect Expense 71 Direct Expense 71 Passenger transport network Total Direct Expense 71 71.5 Pedestrian network C37 Street Furniture Maintenance Direct Expense 78 Indirect Expense 11 Direct Expense 78 11 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>Cycle network Total</td><td></td><td></td><td></td><td>1,329</td></t<>						Cycle network Total				1,329
7.1.5 Pedestrian network Case Case Income 10/20000 10/2000 10/2000 <td></td> <td></td> <td></td> <td></td> <td>7.1.4</td> <td></td> <td>C072A</td> <td>Passenger Transport Facilities</td> <td>Direct Expense</td> <td>523</td>					7.1.4		C072A	Passenger Transport Facilities	Direct Expense	523
Normal Section 1 Indirect Expense Indirect Expense<						and the second				(286)
C50 Bus Shelter Contract Income Direct Expense (570) C576 Passenger Transport Asset Stew Direct Expense 388 C655 Bus Priority Plan Direct Expense 388 C656 Bus Priority Plan Direct Expense 388 C708 Cable Car Direct Expense 1000 Direct Expense 1000 1000 1000 1000 T.1.5 Pedertran network Total C377 Footpaths Asset Stewardhip Direct Expense 516 C377 Footpaths Asset Stewardhip Direct Expense 516 Direct Expense 516 1000 1000 1000 Direct Expense 516 1000 1000 1000 1000 Direct Expense 516 1000 1000 1000 1000 1000 1000										
Image: Part of the second s							0550	Bus Shelter Contract Income		/6
Image: Construct of the co							0330	ous silenter contract income		4
C576 Passenger Transport Asset Stew Direct Expense 365 Indirect Expense 388 C65 Bus Priority Plan Direct Expense 378 Indirect Expense 110 C708 Cable Car Direct Expense 100 Passenger transport network Total 110 100 100 100 7.1.5 Pedestrian network C307 Street Furniture Maintenance Direct Expense 388 Indirect Expense 100 100 100 100 100 100 C377 Footpaths Asset Stewardhip Direct Expense 100 100 100 100 Indirect Expense 516 516 100 100 100 100 100 Indirect Expense 516 100 1							1			(570)
Finance Indirect Expense 1000000000000000000000000000000000000										2
Reservent indirect Expense Direct Expense 11 Reservent indirect Expense 11 Reservent							C576	Passenger Transport Asset Stew		367
Normal Set Part S									Indirect Expense	385
Normal Set Part S							C655	Bus Priority Plan	Direct Expense	78
Passenger transport network Total C708 Cable Car Direct Expense 1,000 7.1.5 Pedestrian network C307 Street Furniture Maintenance Direct Expense 388 Income (6 C377 Footpaths Asset Stewardhip Direct Expense 5,166 Indirect Expense 5,166 Indirect Expense 5,166							1			11
Passenger transport network Total 1,594 7.1.5 Pedestrian network C307 Street Furniture Maintenance Direct Expense Income 06 0 C377 Footpaths Asset Stewardhip Direct Expense Indirect Expense 5,164 1 Indirect Expense 5,164							C708	Cable Car		1,005
7.1.5 Pedestrian network C307 Street Furniture Maintenance Direct Expense 382 Income (6 Informe (6 Informe 59 C377 Footpaths Asset Stewardhip Direct Expense 59 Indirect Expense 59 Indirect Expense 59 Indirect Expense 59						Passenger transport network Total	10.00		Successive and second	1,504
Income Income (6) Indirect Expense 59 C377 Footpaths Asset Stewardhip Direct Expense 5164 Indirect Expense 400					715		C307	Street Euroiture Maintenance	Direct Expanse	
C377 Footpaths Asset Stewardhip Direct Expense 550 Indirect Expense 5,164 Indirect Expense 400						r sansan nell literative	0.07	Part was a write our control to the total tota		
C377 Footpaths Asset Stewardhip Direct Expense 5,164 Indirect Expense 400							1			
Indirect Expense 400										59
							C377	Footpaths Asset Stewardhip		5,164
C448 Pedestrian Network Maintenance Direct Expense 783										407
							C448	Pedestrian Network Maintenance	Direct Expense	781



	Disconditional Contract	T
	Direct/ Indirect	Total \$000s
	Income Indirect Expense	(34)
	Direct Expense	101
	Indirect Expense	149
	Indirect expense	7,021
	Direct Expense	1,169
	Income	(590)
	Indirect Expense	220
	Direct Expense	2,753
	Income	(88)
	Indirect Expense	129
	Direct Expense	1,129
	Income	(551)
	Indirect Expense	160
	Direct Expense	466
	Income	(204)
	Indirect Expense	105
	Direct Expense	917
	Income	(891)
	Indirect Expense	478
		5,201
	Direct Expense	2,947
	Income	(1,319)
	Indirect Expense	112
	Direct Expense	601
	Income	(231)
	Indirect Expense	171
	Direct Expense	356
	Income	(104)
	Indirect Expense	41
	Direct Expense	1,930
	Indirect Expense	195
		4,698
	Direct Expense	
	Direct Expense	10,751
	Income	10,751 (27,124)
	Income Indirect Expense	10,751 (27,124) 1,888
	Income Indirect Expense Direct Expense	10,751 (27,124) 1,888 630
_	Income Indirect Expense Direct Expense Income	10,751 (27,124) 1,888 630 (1,171)
	Income Indirect Expense Direct Expense	10,751 (27,124) 1,888 630 (1,171) 656
	Income Indirect Expense Direct Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370)
	Income Indirect Expense Direct Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370)
	Income Indirect Expense Direct Expense Income Indirect Expense	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) 30,744
	Income Indirect Expense Direct Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) 30,744 3,271
	Income Indirect Expense Direct Expense Income Indirect Expense Direct Expense	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) (14,370) 30,744 3,271 (2,670)
	Income Indirect Expense Direct Expense Indirect Expense Direct Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) 30,744 3,271 (2,670) 146
	Income Indirect Expense Direct Expense Indirect Expense Direct Expense Income Indirect Expense	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) 30,744 3,271 (2,670) 146 2,543
	Income Indirect Expense Direct Expense Income Indirect Expense Direct Expense Income Indirect Expense Direct Expense	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) 30,744 3,271 (2,670) 146 2,543
	Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Income Direct Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) (14,370) 30,744 3,271 (2,670) 146 2,543 (2,910) 1,367
	Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (
	Income Indirect Expense Direct Expense Indirect Expense Direct Expense Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Direct Expense	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) (14,370) (14,370) (14,370) (14,370) (14,370) (2,670) 146 2,543 (2,910) 1,367 5,850 (216)
	Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Direct Expense Indirect Expense Indirect Expense Indirect Expense Income Indirect Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) 30,744 3,271 (2,670) 146 2,543 (2,910) 1,367 5,850 (216) (5,633)
	Income Indirect Expense Direct Expense Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Direct Expense Direct Expense Income Income Indirect Expense	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) 30,744 3,271 (2,670) 1,367 5,850 (2,910) 1,367 5,850 (216) (5,633) 20,077
	Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Income Indirect Expense Income Indirect Expense Income Indirect Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) 30,744 3,271 (2,670) 1,367 5,850 (2,910) 1,367 5,850 (216) (5,633) 20,077
	Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Direct Expense Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) (14,370) 30,744 3,271 (2,670) 146 2,543 (2,910) 1,367 5,850 (216) (5,633) 20,077 (1,709) (18,368) (14,868)
	Income Indirect Expense Income Indirect Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) 30,744 3,271 (2,670) 146 2,543 (2,910) 1,367 5,850 (216) (5,633) 20,077 (1,709) (18,368) (14,868)
	Income Indirect Expense Direct Expense Income Indirect Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) (14,370) 146 2,543 (2,910) 1,367 5,850 (2,16) (5,633) 20,077 (1,709) (18,368) (14,868) (14,868)
	Income Indirect Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) (14,370) (14,370) 1466 2,543 (2,910) 1,367 5,850 (216) (5,633) 20,077 (1,709) (18,368) (14,868) (14,868) 404 (423) 24
	Income Indirect Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) (14,370) (14,370) (14,370) (2,670) 146 2,543 (2,910) 1,367 5,850 (216) (5,633) 20,077 (1,709) (18,368) (14,868) (14,868) 404 (423) 24
	Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Direct Expense Income Indirect Expense Income Direct Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) 30,744 3,271 (2,670) 1,367 5,850 (2,543) (2,543) (2,543) (2,563) 20,077 (1,709) (18,368) (14,868) 404 (423) 24 55,543 (312,700)
	Income Indirect Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Direct Expense Indirect Expense Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) 146 2,543 (2,910) 1,367 5,850 (216) (5,633) 20,077 (1,709) (18,368) (14,868) (14,868) 404 (423) 22,543 (312,700) (47,092)
	Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Direct Expense Income Indirect Expense Income Direct Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) (14,370) 146 2,543 (2,670) 146 2,543 (2,670) 146 (2,670) 1,367 5,850 (216) (5,633) 20,077 (1,709) (18,368) (14,868) (14,868) (14,868) (312,700) (47,092) (317,364)
	Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Direct Expense Income Indirect Expense Income Direct Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) (14,370) 146 2,543 (2,670) 146 2,543 (2,910) 1,367 5,850 (216) (5,633) 20,077 (1,709) (18,368) (14,868) 404 (423) 24 55,543 (312,700) (47,092) (317,364)
	Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Direct Expense Income Indirect Expense Income Direct Expense Income	(27,124) 1,888 630 (1,171) 656 (14,370) (14,370) (14,370) (2,670) 146 2,543 (2,910) 1,367 5,850 (216) (5,633) 20,077 (1,709) (18,368) (14,868) (14,868) (14,868) (14,868) (14,868) (14,868) (14,868) (14,868) (14,700) (317,364) (317,364)
	Income Indirect Expense Direct Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Indirect Expense Income Direct Expense Income Indirect Expense Income Direct Expense Income	10,751 (27,124) 1,888 630 (1,171) 656 (14,370) (14,370) (14,370) 146 2,543 (2,670) 146 2,543 (2,910) 1,367 5,850 (216) (5,633) 20,077 (1,709) (18,368) (14,868) 404 (423) 24 55,543 (312,700) (47,092) (317,364)

Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	AP Project	Project name	Direct/ Indirect	Total \$0
Governance	1.1	Governance, information and engagement	1.1.1	City governance and engagement	CX420	Committee & Council Processes	Direct Expense	
				City governance and engagement Total				
		Governance, information and engagement Total						
Governance Total								
Environment	2.1	Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	CX284	Park Structures - upgrades & renewals	Direct Expense	
					CX436	Parks Infrastructure	Direct Expense	
				Local parks and open spaces Total				
			2.1.2	Botanical gardens	CX348	Botanic Garden	Direct Expense	
				Botanical gardens Total				
			2.1.3	Beaches and coast operations	CX290	Coastal - upgrades	Direct Expense	
					CX349	Coastal	Direct Expense	
				Beaches and coast operations Total	0.0.15			-
			2.1.5	Town belts	CX437	Town Belt & Reserves	Direct Expense	_
			a. a. J	Town belts Total	0437	Town beit & headines	Direct expense	-
			2.1.7	Walkways	CX435	Walkways renewals	Direct Expense	-
			2.1.7		JCA455	waikways renewais	Direct Expense	-
		Condens, beaches and store energy states.		Walkways Total				-
		Gardens, beaches and green open spaces Total	19.9.4		0.004	le al fille	101	
	2.2	Waste reduction and energy conservation	2.2.1	Waste minimisation, disposal and recycling management	CX084	Southern Landfill Improvement	Direct Expense	
				Waste minimisation, disposal and recycling management Total	1			
			2.2.3	Energy efficiency and conservation	CX494	Energy Management Plan	Direct Expense	
				Energy efficiency and conservation Total				
		Waste reduction and energy conservation Total						
	2.3	Water	2.3.1	Water network	CX126	Water - Network renewals	Direct Expense	
					CX127	Water - Pump Station renewals	Direct Expense	
					CX296	Water - Water Meter upgrades	Direct Expense	
					CX326	Water - Network upgrades	Direct Expense	
					CX430	Water - Network renewals	Direct Expense	-
					CX512	Water - Reservoir renewals	Direct Expense	-
					CX513	Water - Reservoir upgrades	Direct Expense	-
				Water network Total	0.515	water - Neservoir upgraves	Direct expense	-
		Minton Total		water network rotal				-
	2.4	Water Total	2.4.1	Courses collection and discours activate	00004	https://www.html.com/work	Direct Concern	
	2.4	Wastewater	2.4.1	Sewage collection and disposal network	CX334	Wastewater - Network renewals	Direct Expense	
					CX381	Wastewater - Network upgrades	Direct Expense	-
					CX517	Wastewater - Pump Station renewals	Direct Expense	
				Sewage collection and disposal network Total				
		Wastewater Total						
	2.5	Stormwater	2.5.1	Stormwater management	CX031	Stormwater - Network upgrades	Direct Expense	
					CX151	Stormwater - Network renewals	Direct Expense	
				Stormwater management Total		1		
		Stormwater Total	· · · · · · · · · · · · · · · · · · ·					
	2.6	Conservation attractions	2.6.1	Conservation visitor attractions	CX125	Zoo renewals	Direct Expense	_
				Conservation visitor attractions Total				
		Conservation attractions Total						-
Environment Total								-
Economic Development	3.1	City promotions and business support	3.1.2	Wellington convention centre	CX275	Wellington Venues renewals	Direct Expense	
Economic Development	2.1	City promotions and business support	3.1.2	Wellington convention centre				+
					CX535	Convention Centre	Direct Expense	
				Wellington convention centre Total				_
		City promotions and business support Total						
		and broundatio and positions subbarr rotal						
Economic Development Total								
 Economic Development Total Cultural Wellbeing	4.1	Arts and Cultural Activities	4.1.2	Major economic projects	CX536	Film Museum	Direct Expense	
	4.1			Major economic projects Major economic projects Total		Film Museum	Direct Expense	
	4.1		4.1.2		CX536	Film Museum Arts Installation	Direct Expense Direct Expense	
	4.1			Major economic projects Total				
	4.1			Major economic projects Total Access and support for community arts				
Cultural Wellbeing	4.1	Arts and Cultural Activities		Major economic projects Total Access and support for community arts				
 Cultural Wellbeing Cultural Wellbeing Total		Arts and Cultural Activities Arts and Cultural Activities Total	4.1.5	Major economic projects Total Access and support for community arts Access and support for community arts Total	CX458	Arts Installation	Direct Expense	
Cultural Wellbeing	4.1	Arts and Cultural Activities		Major economic projects Total Access and support for community arts Access and support for community arts Total Swimming pools				
 Cultural Wellbeing Cultural Wellbeing Total		Arts and Cultural Activities Arts and Cultural Activities Total	4.1.5	Major economic projects Total Access and support for community arts Access and support for community arts Total Swimming pools Swimming pools Total	CX458	Arts Installation	Direct Expense	
 Cultural Wellbeing Cultural Wellbeing Total		Arts and Cultural Activities Arts and Cultural Activities Total	4.1.5	Major economic projects Total Access and support for community arts Access and support for community arts Total Swimming pools Swimming pools Total Sportsfields	CX458	Arts Installation	Direct Expense	
 Cultural Wellbeing Cultural Wellbeing Total		Arts and Cultural Activities Arts and Cultural Activities Total	4.1.5 5.1.1 5.1.2	Major economic projects Total Access and support for community arts Access and support for community arts Total Swimming pools Swimming pools Total Sportsfields Sportsfields Total	CX458 CX056 CX045	Arts Installation Aquatic Facility renewals Sportsfields upgrades	Direct Expense Direct Expense Direct Expense	
 Cultural Wellbeing Cultural Wellbeing Total		Arts and Cultural Activities Arts and Cultural Activities Total	4.1.5	Major economic projects Total Access and support for community arts Access and support for community arts Total Swimming pools Swimming pools Total Sportsfields Total Sportsfields Total Sportsfields (Synthetic)	CX458	Arts Installation	Direct Expense	
 Cultural Wellbeing Cultural Wellbeing Total		Arts and Cultural Activities Arts and Cultural Activities Total	4.1.5 5.1.1 5.1.2 5.1.3	Major economic projects Total Access and support for community arts Access and support for community arts Total Swimming pools Swimming pools Total Sportsfields Total Sportsfields (Synthetic) Sportsfields (Synthetic) Total	CX056 CX056 CX345 CX507	Aquatic Facility renewals Sportsfields upgrades Synthetic Turf Sportsfields upgrades	Direct Expense Direct Expense Direct Expense Direct Expense	
Cultural Wellbeing Cultural Wellbeing Total		Arts and Cultural Activities Arts and Cultural Activities Total	4.1.5 5.1.1 5.1.2	Major economic projects Total Access and support for community arts Access and support for community arts Total Swimming pools Swimming pools Total Sportsfields Total Sportsfields Total Sportsfields (Synthetic)	CX458 CX056 CX345 CX507 CX59	Arts Installation Aquatic Facility renewals Sportsfields upgrades Synthetic Turf Sportsfields upgrades Recreation Centre Renewal	Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense	
 Cultural Wellbeing Cultural Wellbeing Total		Arts and Cultural Activities Arts and Cultural Activities Total	4.1.5 5.1.1 5.1.2 5.1.3	Major economic projects Total Access and support for community arts Access and support for community arts Total Swimming pools Swimming pools Total Sportsfields Total Sportsfields (Synthetic) Sportsfields (Synthetic) Total	CX056 CX056 CX345 CX507	Aquatic Facility renewals Sportsfields upgrades Synthetic Turf Sportsfields upgrades	Direct Expense Direct Expense Direct Expense Direct Expense	
Cultural Wellbeing Cultural Wellbeing Total		Arts and Cultural Activities Arts and Cultural Activities Total	4.1.5 5.1.1 5.1.2 5.1.3	Major economic projects Total Access and support for community arts Access and support for community arts Total Swimming pools Swimming pools Total Sportsfields Total Sportsfields (Synthetic) Sportsfields (Synthetic) Total	CX458 CX056 CX345 CX507 CX59	Arts Installation Aquatic Facility renewals Sportsfields upgrades Synthetic Turf Sportsfields upgrades Recreation Centre Renewal	Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense	
 Cultural Wellbeing Cultural Wellbeing Total		Arts and Cultural Activities Arts and Cultural Activities Total	4.1.5 5.1.1 5.1.2 5.1.3 5.1.4	Major economic projects Total Access and support for community arts Access and support for community arts Total Swimming pools Swimming pools Total Sportsfields Total Sportsfields Total Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation centres Recreation centres Total	Cx458 Cx056 Cx345 Cx507 Cx507 Cx059 Cx499	Arts Installation Aquatic Facility renewals Sportsfields upgrades Synthetic Turf Sportsfields upgrades Recreation Centre Renewal ASB Sports Centre	Direct Expense	
 Cultural Wellbeing Cultural Wellbeing Total		Arts and Cultural Activities Arts and Cultural Activities Total	4.1.5 5.1.1 5.1.2 5.1.3	Major economic projects Total Access and support for community arts Access and support for community arts Total Swimming pools Swimming pools Total Sportsfields Total Sportsfields Total Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation centres Recreation centres Total Recreation partnerships	CX458 CX056 CX345 CX507 CX59	Arts Installation Aquatic Facility renewals Sportsfields upgrades Synthetic Turf Sportsfields upgrades Recreation Centre Renewal	Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense Direct Expense	
 Cultural Wellbeing Cultural Wellbeing Total		Arts and Cultural Activities Arts and Cultural Activities Total	4.1.5 5.1.1 5.1.2 5.1.3 5.1.4 5.1.5	Major economic projects Total Access and support for community arts Access and support for community arts Total Swimming pools Swimming pools Total Sportsfields Total Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation centres Recreation centres Total Recreation partnerships Recreation partnerships Recreation partnerships Total	CX458 CX056 CX345 CX345 CX507 CX059 CX499 CX499	Arts Installation Aquatic Facility renewals Sportsfields upgrades Synthetic Turf Sportsfields upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve	Direct Expense	
 Cultural Wellbeing Cultural Wellbeing Total		Arts and Cultural Activities Arts and Cultural Activities Total	4.1.5 5.1.1 5.1.2 5.1.3 5.1.4	Major economic projects Total Access and support for community arts Access and support for community arts Total Swimming pools Swimming pools Total Sportsfields Total Sportsfields (Synthetic) Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation centres Recreation partnerships Recreation partnerships Total Playgrounds	Cx458 Cx056 Cx345 Cx507 Cx507 Cx059 Cx499	Arts Installation Aquatic Facility renewals Sportsfields upgrades Synthetic Turf Sportsfields upgrades Recreation Centre Renewal ASB Sports Centre	Direct Expense	
 Cultural Wellbeing Cultural Wellbeing Total		Arts and Cultural Activities Arts and Cultural Activities Total	4.1.5 5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6	Major economic projects Total Access and support for community arts Access and support for community arts Total Swimming pools Swimming pools Total Sportsfields Total Sportsfields Total Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation centres Recreation centres Total Recreation partnerships Recreation partnerships Total Playgrounds Playgrounds Total	CX458 CX056 CX345 CX507 CX507 CX59 CX499 CX499 CX503 CX503	Arts Installation Aquatic Facility renewals Sportsfields upgrades Synthetic Turf Sportsfields upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve Playgrounds renewals & upgrades	Direct Expense	
 Cultural Wellbeing Cultural Wellbeing Total		Arts and Cultural Activities Arts and Cultural Activities Total	4.1.5 5.1.1 5.1.2 5.1.3 5.1.4 5.1.5	Major economic projects Total Access and support for community arts Access and support for community arts Total Swimming pools Swimming pools Total Sportsfields Total Sportsfields (Synthetic) Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation centres Recreation partnerships Recreation partnerships Total Playgrounds	CX458 CX056 CX056 CX345 CX507 CX499 CX499 CX503 CX503 CX503 CX181 CX341	Arts Installation Aquatic Facility renewals Sportsfields upgrades Synthetic Turf Sportsfields upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve Playgrounds renewals & upgrades Marina renewals	Direct Expense	
 Cultural Wellbeing Cultural Wellbeing Total		Arts and Cultural Activities Arts and Cultural Activities Total	4.1.5 5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6	Major economic projects Total Access and support for community arts Access and support for community arts Total Swimming pools Swimming pools Total Sportsfields Total Sportsfields Total Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation centres Recreation centres Total Recreation partnerships Recreation partnerships Total Playgrounds Playgrounds Total	CX458 CX056 CX345 CX507 CX507 CX59 CX499 CX499 CX503 CX503	Arts Installation Aquatic Facility renewals Sportsfields upgrades Synthetic Turf Sportsfields upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve Playgrounds renewals & upgrades	Direct Expense	

tegy	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	AP Project	Project name	
		5.2	Community support	5.2.1	Libraries	CX077	Upgrade Library Materials	
I						CX338	Central Library upgrades	
I								
I						CX358	Branch Library upgrades	
I						CX359	Branch Libraries renewals	
I					Libraries Total			
I				5.2.5	Housing	CX370	Housing upgrades	
I						CX371	Housing renewals	
I					Housing Total	0.072	The search of th	
				5.2.6		Len La CT		
				5.2.6	Community centres and halls	CX467	Community Halls - upgrades & renewals	
					Community centres and halls Total			
			Community support Total					
		5.3	Public health and safety	5.3.1	Burials and cremations	CX369	Burial & Cremations	
			r ourse meaner and sorery			00000	Donard Cremations	
					Burials and cremations Total	1		
				5.3.2	Public toilets	CX366	Public Convenience and pavilions	
				1	Public toilets Total			
				5.3.5	WREMO	CX372	Emergency Management renewals	
				3.3.3		CAST2	chiefgency management renewals	
- 1					WREMO Total			
			Public health and safety Total					
	Social and Recreation Total							
		6.1	Urban planning, heritage and public spaces development	6.1.2	Waterfront davelopment	CX131	Wgtn Waterfront Development	
I	Urban Development	0.4	orban panning, nericage and public spaces development	0.1.2	Waterfront development			
I						CX523	Waterfront Renewals	
I					Waterfront development Total			
				6.1.3	Public spaces and centres development	CX406	Central City Framework	
I				0.2.3	r some apaces and centres development			
I						CX446	Suburban Centres upgrades	
I						CX522	Minor CBD Enhancements	
I						CX527	Urban Regeneration Projects	
				1	Bublic concerned control development Total	CAULT .	on ball negeneration in topeeds	
					Public spaces and centres development Total			
			Urban planning, heritage and public spaces development Total					
		6.2	Building and development control	6.2.3	Earthquake risk mitigation - built environment	CX505	Earthquake Risk Mitigation	
					Earthquake risk mitigation - built environment Total			
					cal inquake risk mitigation * built environment rotai			
- L			Building and development control Total					
- 1	Urban Development Total							
	Transport	7.1	Transport	7.1.2	Vehicle network	CX086	Wall,Bridge&Tunnel renewals	
	The spore		() () () () () () () () () ()	·	Temple network			
- 1						CX088	Thin Aspalt Road Surface renewals	
I						CX089	Reseals renewals	
- I						CX090	Preseal Preparation renewals	
I						CX092	Shape & Camber Correction	
I								
I						CX093	Sumps Flood Mitigation Upgrade	
I						CX098	Road corridor new walls	
I						CX101	Service Lane Improvements	
I						CX165	Tunnel and bridge improvements	
I						CX253	Kerb & Channel renewals	
I						CX350	Road Risk Mitigation	
I						CX383	Area Wide Road Maintenance	
I						LA365	Porca vilue noau manuenance	
I					Vehicle network Total			
				7.1.3	Cycle network	CX112	Cycling Improvements	
					Cycle network Total			
I				714		CY402	Rus Driedh, Discoles	
				7.1.4	Passenger transport network	CX492	Bus Priority Planning	
I					Passenger transport network Total			
I				7.1.5	Pedestrian network	CX091	Pedestrian Network Structures	
I								
I						CX094	Pedestrian Network Footpath renewals	
I						CX099	Walking Improvements	
I						CX108	Street Furniture renewals	
I				1		CX109	Pedestrian Network Accessways	
					Deductoice entropy Total	CALUS	procession network recessings	
I					Pedestrian network Total	1		
I				7.1.6	Network-wide control and management	CX095	Traffic & St Signs renewals	
I				1	-	CX353	Traffic Signal renewals	
_ I					Network-wide control and management Tatal	5.555		
1					Network-wide control and management Total	1		
				7.1.7	Road safety	CX096	Safety Street Lighting renewals	
I						CX097	Rural road improvements	
I						CX171	Minor safety projects	
I								
I						CX352	Fences & Guardrails renewals	
I						CX445	Safer Roads Project	
I					Road safety Total			
I			T					
			Transport Total					
		7.2	Parking	7.2.1	Parking	CX319	Roadside Parking Improvements	
			-		Parking Total			
1				1	raining rotal			
- 1			Parking Total					
- 1	Transport Total							

Direct/ Indirect	Total \$000s
Direct Expense	2,073
Direct Expense	347
Direct Expense	6,882
Direct Expense	220
	9,521
Direct Expense	19,646
Direct Expense	4,215
	23,861
Direct Expense	262
	262
	33,644
Direct Expense	316
 	316
 Direct Expense	1,622
 	1,622
 Direct Expense	73
 	73
	2,010
	42,471
Direct Expense	5,187
 Direct Expense	1,204
at the	6,390
Direct Expense	2,542
Direct Expense	1,120
Direct Expense	124
Direct Expense	392
	4,177
	10,568
 Direct Expense	3,041
 	3,041
	3,041
Disect Excesso	13,609
Direct Expense	2,457
Direct Expense	2,118
Direct Expense	2,435
Direct Expense	3,288
Direct Expense Direct Expense	221
Direct Expense	2,182
Direct Expense	51
Direct Expense	895
Direct Expense	2,133
Direct Expense	720
Direct Expense	790
Direct expense	21,558
Direct Expense	7,522
price expense	7,522
Direct Expense	888
 Terr substrates	888
Direct Expense	240
Direct Expense	3,539
Direct Expense	409
Direct Expense	261
Direct Expense	222
	4,671
Direct Expense	1,456
Direct Expense	924
	2,380
Direct Expense	706
Direct Expense	103
Direct Expense	1,014
Direct Expense	624
Direct Expense	1,092
	3,538
	40,557
 Direct Expense	496
	496
	496
	41,052

Strategy	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	AP Project	Project name	Direct/ Indirect	Total \$000s
10	Council	10.1	Organisational Projects	10.1.1	Organisational	CX010	Enterprise Applications	Direct Expense	779
1						CX245	Capital Replacement Fund	Direct Expense	4,469
1						CX258	Disaster Recovery Assets	Direct Expense	901
1						CX260	Technology Infrastructure Assets	Direct Expense	100
1						CX299	PeopleSoft Version Upgrade	Direct Expense	361
1						CX300	Unscheduled infrastructure renewals	Direct Expense	2,361
1						CX305	Health & Safety - Legislation Compliance	Direct Expense	317
1						CX426	Civic Property renewals	Direct Expense	2,985
1						CX501	Commercial Properties renewals	Direct Expense	11,796
1						CX502	Community & Childcare Facility renewals	Direct Expense	272
1						CX524	Legislative changes	Direct Expense	103
1						CX525	Support for Business Unit Initiatives	Direct Expense	482
1						CX528	Office Resilience and Efficiency	Direct Expense	3,429
1						CX529	Civic Campus Resilience and Improvements	Direct Expense	513
					Organisational Total				28,867
		Organisational Projects Total							28,867
	Council Total								28,867
Grand Total							180,799		

GOVERNANCE, FINANCE AND PLANNING COMMITTEE 1 JUNE 2016

EXPLANATION OF SURPLUS Items that are presented in the Prospective Statement of Comprehensive I	Revenue and \$000's
Balanced Budget	0000 s
	-
Depreciation not funded by rates:	
Depreciation collected for capital assets that will not be renewed	
NZTA Transport funded projects	(7,597)
General	(157)
Clearwater sewerage treatment plant	(3,040)
Decommissioned Living Earth joint venture plant	(201)
Wellington Waterfront Limited Depreciation	(3,396)
Total depreciation not funded by rates	(14,392)
Revenue received for capital purposes:	
Funding received from external parties for major capital expenditure proje	ects
NZTA capital funding	14,935
Housing ring-fenced surplus	(5,909)
Housing capital grant	18,082
Development contributions	2,000
Bequests, trust and other external funding	0
Total Revenue received for capital purposes	29,108
Items funded from prior year surpluses:	
City Growth Fund	(3,000)
Lyall Bay Surf Club	(200)
Toitu Poneke	(150)
Total items funded from prior year surplus	(3,350)
Additional operational expenditure items:	
Operational expenditure items identified as equitable to be funded throug	
Alex Moore Park	12
Cable car	(875)
ICT Infrastructure project	(3,835) 221
Odyssey Roading	
Toitu Poneke	(848)
Weathertight Homes funding	(520)
Westpac Stadium	7,227 (4,575)
Waste minimisation activity	(4,573)
Conflict Museum	0
Ocean Exploration Centre	0
	0
TSB naming rights Reserves purchases and development fund	(30)
Unrealised fair value adjustment for loans and receivables	637
Fair value movement on investment property revaluation	3,989
Total additional items	(2,587)
	(2,507)

Total Surplus

12,768