

APPENDIX 1

Schedule of 2006/07 OPEX Projects and Programmes Long Term Council Community Plan Budgets by Strategy

Annual Plan Project		2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
Urban Development											
A312	Wellington waterfront operations	1,897,280	1,917,280	1,903,280	1,903,280	1,903,280	1,903,280	1,903,280	1,903,280	1,903,280	1,903,280
C350	Maintenance of city art works	188,485	188,207	189,386	189,710	189,863	189,581	182,036	174,165	173,829	174,690
C370	Public space/centre development planning	1,012,974	1,012,064	1,035,313	1,042,739	1,045,647	1,042,138	1,049,806	1,049,216	1,045,118	1,063,955
C378	Wellington waterfront project	565,540	466,627	469,704	470,804	239,504	238,892	238,681	238,575	238,097	238,666
C479	Development control and facilitation	3,665,403	3,729,916	3,825,368	3,855,885	3,951,022	3,942,379	3,979,296	3,976,275	3,963,965	4,044,977
C480	Building control and facilitation	4,584,401	4,154,399	3,603,417	3,636,153	3,283,675	3,273,801	3,352,257	3,351,295	3,330,868	3,482,541
C533	Planning policy	1,548,839	1,655,035	1,679,970	1,583,900	1,693,375	1,587,359	1,599,280	1,599,831	1,596,924	1,618,078
C578	Northern Growth Management Framework implementation	80,719	81,099	81,918	82,288	82,507	82,617	83,016	83,005	82,976	83,538
P065	City heritage development	571,128	571,202	580,178	583,174	584,434	583,400	586,694	586,524	585,155	592,523
P311	Gateways planning	87,244	87,126	88,305	88,661	88,789	88,562	88,904	88,868	88,626	89,569
Urban Development Total		14,202,012	13,862,956	13,456,840	13,436,594	13,062,096	12,932,009	13,063,251	13,051,034	13,008,839	13,291,817
Transport											
A026	Traffic signals system maintenance	498,824	500,165	509,825	513,108	514,193	512,866	515,333	514,392	513,150	520,857
A153A	Traffic control asset stewardship	1,028,405	1,122,779	1,208,864	1,287,468	1,364,509	1,439,999	1,221,688	1,314,405	1,401,990	1,490,695
C006	Open space vegetation management	1,729,479	1,648,731	1,756,370	1,671,522	1,751,373	1,661,326	1,669,957	1,662,309	1,662,733	1,684,984
C026B	Streetlight maintenance	1,450,734	1,451,017	1,454,300	1,455,385	1,455,741	1,455,235	1,456,070	1,455,788	1,455,304	1,457,918
C026C	Road marking maintenance	329,235	329,675	332,660	333,665	333,974	333,524	334,199	333,863	334,472	335,832
C072A	Passenger transport facilities	155,738	156,018	159,462	160,786	161,558	161,706	163,798	164,050	163,777	166,809
C289	Street cleaning contract	4,618,152	4,638,228	4,693,362	4,717,281	4,730,556	4,737,545	4,770,680	4,771,141	4,772,173	4,821,083
C290	Parking services and enforcement	(11,409,959)	(11,473,060)	(11,525,765)	(11,516,619)	(11,573,219)	(11,827,244)	(11,725,182)	(11,712,551)	(11,639,974)	(11,545,137)
C304	Road maintenance and storm cleanup	984,915	986,093	995,629	998,893	1,000,087	998,880	1,001,492	1,000,736	999,411	1,006,829
C307	Street furniture maintenance	236,378	236,498	237,544	237,882	237,970	237,769	237,950	237,815	237,653	238,467
C312	Maintenance of Tawa shared driveways	19,043	19,136	19,351	19,450	19,509	19,552	19,700	19,707	19,720	19,916
C365	Street activity co-ordination	194,505	195,770	205,923	209,373	210,560	209,215	211,976	211,091	209,770	217,904
C377	Footpaths asset stewardship	2,453,443	2,836,790	3,115,796	3,330,051	3,573,298	3,826,794	4,044,739	4,208,749	4,398,773	4,563,963
C441	Walls, bridges and tunnel maintenance	81,885	82,120	83,975	84,584	84,753	84,426	84,783	84,555	84,286	85,738
C444	Drains and walls asset stewardship	3,974,123	4,176,097	4,342,829	4,454,636	4,544,205	4,614,651	4,647,906	4,653,184	4,648,394	4,631,443
C445	Kerb and channel maintenance	386,337	387,267	390,799	392,166	392,777	392,743	394,206	394,018	393,829	396,794
C448	Pedestrian network maintenance	762,009	762,965	768,451	770,361	771,016	770,367	771,844	771,301	770,679	775,080
C450	Road safety education and promotion	380,431	381,836	390,982	394,085	395,064	393,750	395,908	394,906	393,744	401,001
C452	Traffic signs maintenance	286,686	287,509	294,009	296,204	296,933	296,022	297,691	297,080	296,219	301,405
C453	Vehicle network asset stewardship	11,233,851	12,242,210	12,911,059	13,317,248	13,650,114	13,927,624	14,094,612	14,179,576	14,248,627	14,285,258
C481	Road protection services	707,163	710,867	736,046	744,518	747,117	743,302	748,975	746,135	742,827	762,737
C492	Pedestrian network structures maintenance	123,977	124,094	124,363	124,487	124,561	124,614	124,799	124,808	124,824	125,069
C493	Cycleways maintenance	9,450	9,524	9,698	9,777	9,825	9,859	9,978	9,984	9,994	10,152
C494	Fences and guardrails maintenance	161,342	161,459	161,728	161,852	161,926	161,979	162,164	162,173	162,189	162,434
C550	Bus shelter contract income	(606,200)	(656,200)	(706,200)	(756,200)	(806,200)	(856,200)	(856,200)	(856,200)	(856,200)	(856,200)
C575	Safety asset stewardship	1,255,572	1,249,500	1,240,712	1,225,697	1,208,265	1,188,684	1,165,650	1,139,349	1,112,599	1,085,551
C576	Passenger transport asset stewardship	436,899	461,302	483,735	498,840	511,881	523,530	539,876	546,776	546,776	553,190
C577	Cycleway asset stewardship	22,677	24,757	26,757	28,586	30,343	32,043	33,611	35,093	36,570	38,010
P184	City gateway infrastructure improvement	91,398	91,113	91,787	91,978	92,096	91,998	92,371	92,477	92,298	92,871
P249	Transport policy projects	460,915	458,852	464,691	466,314	467,100	465,951	468,417	468,912	467,345	472,151
Transport Total		22,057,408	23,603,113	24,978,742	25,723,379	26,461,883	26,732,507	27,091,831	27,418,720	27,802,955	28,302,805

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Economic Development											
C101	Wellington Convention Centre operation	4,148,569	4,138,807	4,343,708	4,347,024	4,423,266	4,338,504	4,391,346	4,224,838	4,243,191	4,226,223
C105	Positively Wellington Tourism	4,116,000	4,116,000	4,116,000	4,116,000	4,116,000	4,116,000	4,116,000	4,116,000	4,116,000	4,116,000
C105B	CBD weekend parking	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
C145	External relations	182,885	183,303	185,281	186,022	186,349	186,283	187,075	186,980	186,832	188,482
C434	Positively Wellington Business funding	2,010,000	2,010,000	2,010,000	2,010,000	2,010,000	2,010,000	2,010,000	2,010,000	2,010,000	2,010,000
C440	Te Papa funding	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
C581	Events development fund	1,353,605	1,354,233	1,358,423	1,359,998	1,360,777	1,360,736	1,362,730	1,362,727	1,362,386	1,365,952
C582	Status as a centre of creativity and innovation	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
C616	"Creative Wellington - Innovation Capital" vision communication	658,762	659,001	664,515	666,372	667,123	666,486	668,399	668,202	667,409	671,913
C618	The Film Archive - Mediaplex	50,000	-	-	-	-	-	-	-	-	-
C636	Massey film school	150,000	150,000	150,000	150,000	-	-	-	-	-	-
C645	Marsden Village	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
C647	Economic developments grants pool	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000
Economic Development Total		15,947,321	15,888,844	16,105,427	16,112,916	16,041,015	15,955,510	16,013,050	15,846,247	15,863,319	15,856,070
Environmental											
A004	Parks and reserves planning	561,047	560,639	567,965	570,543	571,996	571,786	575,865	576,452	575,444	581,775
A008	Hazardous trees removal	513,813	515,780	522,271	524,872	526,315	526,670	530,307	530,249	530,193	536,073
A011	Reserves unplanned maintenance	245,035	245,231	246,900	247,507	247,890	247,898	248,942	249,025	248,927	250,503
A041	Sewerage network asset stewardship	10,383,816	10,704,744	10,967,833	11,127,629	11,247,981	11,337,864	11,365,058	11,350,292	11,333,263	11,297,768
A041A	Stormwater network stewardship	9,336,932	9,798,778	10,166,640	10,395,096	10,567,584	10,691,803	10,721,523	10,680,416	10,634,468	10,558,476
A288	Karori Sanctuary	973,725	1,664,787	601,416	580,571	506,534	485,331	463,799	442,026	420,238	398,339
C046	Wellington Zoo Trust funding	3,256,951	3,405,955	3,514,269	3,628,717	3,699,032	3,763,010	3,818,129	3,859,613	3,911,162	3,935,031
C076	Landfill operations and maintenance	(807,119)	(891,855)	(830,712)	(797,220)	(766,088)	(760,825)	(744,960)	(723,520)	(762,757)	(770,725)
C077	Closed landfills gas migration monitoring	901,254	863,078	749,891	633,602	523,691	376,861	311,363	226,091	183,876	131,018
C078A	Suburban refuse collection	(191,434)	(196,337)	(210,262)	(202,208)	(198,099)	(197,114)	(186,867)	(230,642)	(231,249)	(215,503)
C078B	Inner city refuse collection	311,202	311,319	311,588	311,712	311,786	311,839	312,024	312,033	312,049	312,294
C079	Domestic recycling	428,260	433,919	449,011	455,771	459,804	443,996	444,692	445,272	445,845	459,520
C080	Landfills environmental impact monitoring	52,800	52,800	52,800	52,800	52,800	52,800	52,800	52,800	52,800	52,800
C084	Sewerage network trade waste enforcement	276,404	278,139	282,153	283,998	285,098	285,889	288,652	288,784	289,024	292,677
C085	Sewage pollution elimination unplanned maintenance	281,147	282,469	285,895	287,400	288,244	288,724	290,825	290,857	290,954	294,006
C086A	Sewerage network unplanned maintenance	1,663,041	1,667,711	1,682,308	1,688,442	1,691,737	1,693,083	1,701,316	1,701,337	1,701,278	1,714,078
C086C	Stormwater network maintenance	1,499,634	1,503,272	1,515,024	1,519,934	1,522,570	1,523,597	1,530,194	1,530,223	1,530,127	1,540,421
C087	Clearwater operations and maintenance contract	14,944,321	14,747,687	14,755,479	14,759,060	14,761,195	14,762,730	14,768,095	14,761,710	14,758,856	14,765,947
C088	Porirua sewage treatment contribution	1,432,883	1,432,974	1,433,184	1,433,281	1,433,338	1,433,380	1,433,525	1,433,531	1,433,544	1,433,735
C089	Sewer interceptor flow monitoring	83,947	84,162	84,659	84,888	85,024	85,122	85,464	85,481	85,510	85,963
C090	Stormwater resource consent monitoring	136,508	136,918	137,866	138,302	138,562	138,748	139,401	139,432	139,489	140,352
C112	Water meter reading	124,976	125,134	126,648	127,130	127,247	126,938	127,174	126,970	126,728	127,898
C113	Water reticulation unplanned maintenance	1,605,856	1,608,346	1,615,258	1,618,221	1,619,817	1,620,571	1,624,523	1,624,496	1,624,577	1,630,659
C115	Bulk water purchase	12,545,748	12,545,748	12,545,748	12,545,748	12,545,748	12,545,748	12,545,748	12,545,748	12,545,748	12,545,748
C298	Coastal operations	790,647	838,469	839,451	850,509	816,580	877,736	891,687	898,372	897,726	892,790
C347	Living Earth green waste contract	2,251,019	2,264,440	2,275,119	2,281,676	2,286,561	2,290,013	2,290,613	2,289,103	2,287,470	2,284,884
C391	Waste minimisation information	139,278	139,278	139,278	139,278	139,278	139,278	139,278	139,278	139,278	139,278
C409	Hazardous waste disposal	106,500	106,500	106,500	106,500	106,500	106,500	106,500	106,500	106,500	106,500
C412	Water network operations	334,340	337,148	343,646	346,633	348,414	349,694	354,168	354,381	354,770	360,684
C426	Marine Education Centre	275,625	472,500	453,600	434,700	415,800	396,900	378,000	359,100	340,200	321,300
C429	Reserve land resolutions	20,000	20,000	20,000	-	-	-	-	-	-	-
C462	Water reservoir/pump station unplanned maintenance	302,030	302,517	304,218	304,894	305,211	305,242	306,011	305,940	305,874	307,319
C463	Water asset stewardship	10,416,542	10,709,663	10,928,324	11,046,297	11,127,048	11,164,499	11,167,917	11,130,207	11,089,718	11,036,344
C464	Water network information compliance monitoring	325,704	326,331	328,443	329,356	329,900	330,201	331,611	331,723	331,739	333,643
C495	Sewerage network critical drain inspection	491,502	493,685	499,515	502,050	503,444	504,180	507,646	507,665	507,786	512,952
C496	Stormwater critical drains inspections	478,011	479,866	484,688	486,804	487,990	488,660	491,608	491,649	491,784	496,077
C497	Sewerage network maintenance of asset information	291,709	293,214	298,009	299,969	300,944	301,196	303,577	303,445	303,352	307,479
C498	Stormwater network asset information	309,219	310,640	315,240	317,110	318,032	318,245	320,492	320,354	320,249	324,199
C501	Sewerage network sewage pollution detection and monitoring	40,200	40,200	40,200	40,200	40,200	40,200	40,200	40,200	40,200	40,200

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C502	Pump stations operations and maintenance	764,921	765,238	768,454	769,468	769,707	769,028	769,500	769,057	768,529	771,007
C503	Stormwater pollution prevention	25,412	25,420	25,439	25,448	25,453	25,457	25,470	25,471	25,472	25,489
C506	Water metering	45,115	45,115	45,115	45,115	45,115	45,115	45,115	45,115	45,115	45,115
C509	Pest plant control and monitoring	683,367	588,103	502,695	503,349	504,380	497,397	498,917	498,764	497,771	501,899
C510	Animal pest management	149,032	181,646	149,583	149,798	149,946	149,915	150,354	150,440	150,344	150,960
C513	Community greening initiatives	180,236	175,283	176,064	176,360	176,545	176,576	177,079	177,125	177,085	177,815
C514	Town belts planting	457,053	457,887	461,200	462,433	463,121	463,097	464,854	464,776	464,674	467,745
C515	Turf management	1,200,283	1,202,925	1,195,603	1,193,780	1,194,627	1,179,406	1,183,781	1,183,514	1,183,637	1,196,530
C517	Park furniture maintenance	724,660	940,539	1,011,785	1,054,061	1,094,578	1,134,586	1,156,321	1,170,126	1,175,156	1,201,348
C518	Park buildings and infrastructure maintenance	1,159,222	1,158,591	1,203,498	1,207,236	1,255,912	1,342,585	1,291,608	1,357,570	1,286,752	1,304,711
C524	Town belts management	2,536,215	2,912,994	3,203,609	3,391,188	3,539,754	3,656,279	3,711,808	3,717,674	3,715,799	3,686,197
C536	Karori dam maintenance	72,889	73,068	73,485	73,676	73,790	73,873	74,159	74,173	74,198	74,577
C547	Water conservation and leak detection	127,997	128,304	129,014	129,340	129,535	129,675	130,164	130,187	130,229	130,876
C556	Quarry operations	(870,838)	(866,837)	(855,628)	(852,131)	(850,117)	(851,788)	(862,775)	(864,688)	(867,358)	(861,516)
C558	Litter enforcement	177,475	178,517	180,999	182,127	182,789	183,241	184,902	184,967	185,096	187,342
C560	Botanic gardens services	3,200,693	3,406,083	3,606,163	3,744,668	3,839,081	3,884,351	3,971,184	4,000,726	4,038,462	4,115,506
C561	Walkway maintenance	338,079	350,729	364,689	376,165	386,873	396,878	408,475	417,770	426,036	436,317
C652	Environmental grants pool	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
C563	Horticultural operations	1,160,133	1,165,599	1,181,375	1,187,692	1,188,004	1,180,714	1,188,465	1,188,478	1,188,702	1,199,490
C564	Arboricultural operations	748,540	756,701	771,278	775,106	779,195	780,000	791,122	795,319	798,341	807,322
Environmental Total		90,093,557	92,741,752	93,224,486	94,176,650	94,803,997	95,265,377	95,517,401	95,443,158	95,240,780	95,261,232
Cultural Wellbeing											
C020	Civic Square marketing and events contract	110,217	109,333	110,310	110,713	110,872	110,789	111,159	111,076	110,975	111,882
C101A	Wellington Convention Centre community subsidy	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
C102	Wellington Museums Trust funding	5,553,832	5,555,480	5,555,480	5,555,480	5,554,753	5,554,576	5,554,576	5,554,576	5,554,576	5,554,576
C130E	Community events programme	834,158	834,484	841,378	842,021	843,528	843,147	843,651	840,087	836,733	843,437
C130K	Community arts programme	438,034	438,550	441,030	441,929	442,275	441,652	442,455	442,253	442,028	444,051
C373	Archives	1,428,776	1,427,296	1,435,876	1,444,452	1,448,008	1,435,382	1,437,862	1,415,625	1,381,127	1,391,636
C422	New Zealand Symphony Orchestra subsidy	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000
C423	The New Zealand International Arts Festival	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
C580	St James Theatre Charitable Trust	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	-	-
C587	Citizens Day/Mayoral Day	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
C605	Arts Centre	542,747	537,090	533,948	493,661	493,047	492,996	495,381	495,072	494,282	497,936
C661	Cultural grants pool	666,850	666,850	666,850	666,850	666,850	666,850	666,850	666,850	666,850	666,850
Cultural Wellbeing Total		10,915,615	10,910,083	10,925,873	10,896,106	10,900,333	10,886,392	10,892,935	10,866,539	10,672,572	10,696,368
Social and Recreation											
A468	Community properties programmed maintenance	386,029	537,395	434,776	338,957	363,153	382,584	387,084	431,192	494,307	500,254
C007	Burials and cremations operations	956,348	990,607	1,025,873	1,053,182	1,082,243	1,108,298	1,135,506	1,159,205	1,170,564	1,191,360
C008	Basin Reserve grant	448,078	459,941	469,379	475,174	478,895	481,946	482,473	481,138	479,694	477,403
C034	Swimming pools operations	7,607,377	8,260,996	8,086,386	8,334,259	8,426,486	8,713,642	9,430,994	9,237,646	8,887,458	9,250,620
C037	Recreation centre operations	1,901,456	1,915,681	2,002,958	1,981,061	1,962,756	1,956,141	1,952,731	1,969,992	1,960,931	2,018,492
C050	Central library and library network-wide operations	12,997,848	13,047,164	13,344,053	13,506,101	12,986,209	12,428,374	12,783,638	12,949,550	13,268,044	13,716,453
C068	Community halls operations and maintenance	310,153	350,074	309,237	279,567	259,287	266,850	266,714	316,581	339,179	324,955
C072	Public conveniences contracts	1,454,892	1,493,858	1,522,896	1,540,475	1,558,338	1,575,834	1,595,025	1,608,269	1,615,718	1,626,543
C125	Housing operations and maintenance	(2,506,428)	(2,199,145)	(1,893,581)	(1,692,203)	(1,525,401)	(1,379,823)	(1,253,945)	(1,173,333)	(1,165,209)	(1,087,986)
C130A	General grants	519,451	519,616	526,638	528,981	529,929	529,077	531,521	531,303	530,246	535,979
C130B	Community properties and facilities operations	733,395	820,803	850,301	861,103	868,523	872,747	875,705	872,502	868,798	867,367
C130D	Recreation programmes	497,971	499,895	511,524	585,410	587,277	586,544	590,942	589,636	588,417	598,239
C130G	Community advice and information	1,781,471	1,824,982	1,859,242	1,871,358	1,876,645	1,864,401	1,877,254	1,876,295	1,872,329	1,900,730
C130I	Accommodation assistance fund	414,068	414,568	417,486	418,565	419,047	418,930	420,127	420,025	419,771	422,211
C418	Marina operations	92,140	118,307	130,667	138,176	144,039	148,089	152,354	151,460	152,647	156,968
C419	Passport to Leisure programme	73,801	74,068	75,364	75,837	76,026	75,939	76,381	76,287	76,173	77,237
C467	Branch libraries operations and maintenance	5,185,370	5,238,075	5,464,867	5,464,445	5,481,677	5,441,879	5,461,577	5,558,557	5,396,756	5,517,021
C478	Public health	2,040,227	2,039,205	2,106,240	2,122,991	2,119,795	2,100,820	2,124,718	2,115,015	2,102,151	2,156,118

APPENDIX 1

Schedule of 2006/07 OPEX Projects and Programmes Long Term Council Community Plan Budgets by Strategy

<u>Annual Plan Project</u>	<u>2006/07</u> <u>Budget</u>	<u>2007/08</u> <u>Budget</u>	<u>2008/09</u> <u>Budget</u>	<u>2009/10</u> <u>Budget</u>	<u>2010/11</u> <u>Budget</u>	<u>2011/12</u> <u>Budget</u>	<u>2012/13</u> <u>Budget</u>	<u>2013/14</u> <u>Budget</u>	<u>2014/15</u> <u>Budget</u>	<u>2015/16</u> <u>Budget</u>
C540 Emergency management operations	1,810,155	1,812,555	1,889,894	1,912,586	1,917,989	1,894,499	1,860,372	1,827,362	1,817,332	1,856,684
C543 Emergency management rural fire management	340,504	339,501	348,887	347,097	346,161	340,060	337,845	333,624	329,567	339,874
C559 Playgrounds and skateboard facilities maintenance	550,663	585,208	569,539	601,060	640,644	648,694	653,244	679,884	683,798	674,386
C562 Sports fields operations	2,598,445	2,825,472	2,905,387	2,958,227	3,008,303	3,017,258	3,042,918	2,981,005	2,952,634	2,972,492
C592 Community computing - digital divide	223,500	223,500	223,500	223,500	223,500	223,500	223,500	223,500	223,500	223,500
C632 Ice skating rink	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
C640 Older persons' policy implementation	78,512	94,094	80,440	-	-	-	-	-	-	-
C642 Spinks Café funding	140,000	-	-	-	-	-	-	-	-	-
C678 Social and recreational grants pool	1,758,000	1,758,000	1,758,000	1,758,000	1,758,000	1,758,000	1,758,000	1,758,000	1,758,000	1,758,000
P169 Safe city project operations	1,258,567	1,259,325	1,268,211	1,271,418	1,272,955	1,272,561	1,276,568	1,276,583	1,275,617	1,283,108
Social and Recreation Total	43,721,993	45,373,745	46,358,166	47,025,327	46,932,476	46,796,844	48,113,246	48,321,279	48,168,423	49,428,007
Governance										
C334 City service centre	886,916	877,811	897,094	902,232	904,458	899,786	906,375	907,487	901,715	912,780
C338 Contact centre	1,968,928	1,972,157	2,016,114	2,031,570	2,038,201	2,034,445	2,049,909	2,048,078	2,042,862	2,079,194
C340 Valuation service provision contract	809,000	809,000	809,000	809,000	809,000	809,000	809,000	809,000	809,000	809,000
C355 Property & customer information services	1,170,627	1,171,001	1,196,902	1,206,504	1,210,317	1,208,367	1,217,396	1,215,525	1,213,043	1,234,777
C529 Memoranda of Understanding	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
C530 Annual planning	987,398	989,436	1,005,667	1,011,489	1,014,029	1,012,980	1,019,347	1,018,806	1,017,084	1,030,557
C532 Policy	1,595,856	1,599,226	1,589,531	1,600,331	1,605,066	1,603,010	1,614,965	1,614,081	1,610,724	1,635,723
C534 Elections, governance and democratic services	5,682,654	5,766,543	5,462,040	5,566,859	5,920,627	5,531,315	5,627,628	5,950,628	5,546,306	5,656,333
C590 Tawa discretionary fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Governance Total	13,221,378	13,305,174	13,096,347	13,247,986	13,621,698	13,218,904	13,364,621	13,683,604	13,260,735	13,478,364
Total Operational Projects	210,159,284	215,685,667	218,145,880	220,618,957	221,823,498	221,787,544	224,056,334	224,630,581	224,017,622	226,314,664