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

							Year									
Strategy	**Activity No.**	**Activity Name**	**Activity Comp No.**	**Activity Component Name**	**Project ID**	**Project Description**	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
Governance	1.1	Information, consultation and decision making	1.1.1	City governance and engagement	CX420	Elections, governance and democratic services	-	107	-	-	114	-	-	122	-	-
				City governance and engagement Total			**-**	**107**	**-**	**-**	**114**	**-**	**-**	**122**	**-**	**-**
	1.1 Total						-	107	-	-	114	-	-	122	-	-
Governance Total							-	107	-	-	114	-	-	122	-	-
Environment	2.1	Gardens and beaches	2.1.1	Local parks and open spaces	CX033	Reserves property purchases	-	-	-	-	-	1,975	-	-	1,250	-
					CX050	Early Settlers Trust	21	22	22	23	-	-	-	-	-	-
					CX284	Park structures upgrades and renewals	345	329	337	616	630	926	949	381	390	400
					CX436	Parks infrastructure renewals	273	408	435	357	579	379	356	648	855	673
				Local parks and open spaces Total			**639**	**759**	**794**	**996**	**1,210**	**3,280**	**1,305**	**1,029**	**2,495**	**1,073**
			2.1.2	Botanical gardens	CX348	Botanic gardens renewals	1,047	1,028	663	1,884	839	854	776	797	810	765
				Botanical gardens Total			**1,047**	**1,028**	**663**	**1,884**	**839**	**854**	**776**	**797**	**810**	**765**
			2.1.3	Beaches and coast operations	CX290	Coastal upgrades	345	50	50	46	47	99	101	104	106	109
					CX349	Coastal renewals	111	150	138	141	144	372	166	154	158	162
				Beaches and coast operations Total			**456**	**200**	**188**	**187**	**191**	**471**	**267**	**258**	**264**	**271**
	2.1 Total						2,141	1,986	1,645	3,067	2,239	4,605	2,348	2,084	3,569	2,108
	2.2	Green open spaces (Town belts)	2.2.2	Town belts	CX437	Town belts and reserves upgrades	276	299	304	419	427	436	446	457	1,395	481
				Town belts Total			**276**	**299**	**304**	**419**	**427**	**436**	**446**	**457**	**1,395**	**481**
			2.2.4	Walkways	CX435	Walkways renewals and upgrades	328	360	368	485	496	1,006	518	531	544	558
				Walkways Total			**328**	**360**	**368**	**485**	**496**	**1,006**	**518**	**531**	**544**	**558**
	2.2 Total						603	658	672	904	923	1,442	964	988	1,939	1,039
	2.3	Water	2.3.1	Water network	CX126	Water reticulation renewals	5,335	5,506	5,633	5,772	5,898	6,025	6,166	6,318	6,472	6,643
					CX127	Water reservoir/pump station renewals	3,385	3,427	1,740	1,783	2,593	2,776	3,910	3,848	4,122	2,671
					CX296	Area/district water meter installation	293	302	309	316	323	331	338	347	356	365
					CX326	Water reticulation upgrades	486	581	650	850	680	415	1,430	1,587	1,566	770
					CX336	Water pump station/reservoir upgrades	-	-	490	3,358	3,658	4,668	-	366	1,876	1,925
					CX430	Water network maintenance renewals	1,264	1,305	1,335	1,368	1,397	1,427	1,460	1,495	1,531	1,571
				Water network Total			**10,762**	**11,121**	**10,156**	**13,446**	**14,550**	**15,641**	**13,304**	**13,962**	**15,922**	**13,944**
	2.3 Total						10,762	11,121	10,156	13,446	14,550	15,641	13,304	13,962	15,922	13,944
	2.4	Wastewater and stormwater	2.4.1	Stormwater management	CX031	Stormwater flood protection upgrades	1,604	373	381	335	342	349	357	855	1,751	4,235
					CX151	Stormwater network renewals	3,385	3,585	3,763	3,946	4,123	4,301	4,487	4,684	4,879	5,088
				Stormwater management Total			**4,989**	**3,958**	**4,144**	**4,281**	**4,465**	**4,650**	**4,844**	**5,539**	**6,631**	**9,323**
			2.4.2	Sewage collection and disposal network	CX334	Sewerage network renewals	7,326	7,628	7,871	8,148	8,347	8,567	8,799	9,042	9,275	9,526
					CX381	Sewerage network upgrades	548	533	192	-	3,430	3,708	210	215	221	226
				Sewage collection and disposal network Total			**7,874**	**8,162**	**8,063**	**8,148**	**11,777**	**12,275**	**9,009**	**9,257**	**9,496**	**9,752**
	2.4 Total						12,863	12,120	12,207	12,429	16,242	16,925	13,853	14,796	16,126	19,075
	2.5	Waste reduction and energy conservation	2.5.1	Energy efficiency and conservation	CX494	Energy management plan	131	135	-	-	-	-	-	-	-	-
				Energy efficiency and conservation Total			**131**	**135**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			2.5.2	Waste minimisation, disposal and recycling management	CX084	Southern Landfill improvements	381	479	269	196	753	1,840	1,652	806	9,062	16,033
				Waste minimisation, disposal and recycling management Total			**381**	**479**	**269**	**196**	**753**	**1,840**	**1,652**	**806**	**9,062**	**16,033**
	2.5 Total						512	615	269	196	753	1,840	1,652	806	9,062	16,033
	2.6	Environmental conservation attractions	2.6.1	Zoo	CX125	Zoo renewals	234	192	250	182	256	296	283	243	249	254
					CX340	Zoo upgrades	2,574	1,515	2,154	1,551	732	1,406	1,075	-	-	-
				Zoo Total			**2,809**	**1,707**	**2,404**	**1,734**	**988**	**1,702**	**1,358**	**243**	**249**	**254**
	2.6 Total						2,809	1,707	2,404	1,734	988	1,702	1,358	243	249	254
Environment Total							29,691	28,207	27,354	31,775	35,694	42,156	33,479	32,879	46,867	52,453
Economic Development	3.1	City promotions, events and attractions	3.1.2	Visitor attractions	CX496	Carter observatory	600	-	-	-	-	-	-	-	-	-
				Visitor attractions Total			**600**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			3.1.3	Convention venues	CX275	Wellington Convention Centre renewals	538	582	273	684	564	1,085	665	510	990	287
				Convention venues Total			**538**	**582**	**273**	**684**	**564**	**1,085**	**665**	**510**	**990**	**287**
	3.1 Total						1,138	582	273	684	564	1,085	665	510	990	287
Economic Development Total							1,138	582	273	684	564	1,085	665	510	990	287
Cultural Wellbeing	4.1	Galleries and museums	4.1.1	City galleries and museums	CX500	Art Gallery	1,100	-	-	-	-	-	-	-	-	-
				City galleries and museums Total			**1,100**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	4.1 Total						1,100	-	-	-	-	-	-	-	-	-
	4.3	Community arts and cultural support	4.3.3	Access and support for community arts	CX458	Art installation	63	65	66	68	70	71	73	75	77	79
				Access and support for community arts Total			**63**	**65**	**66**	**68**	**70**	**71**	**73**	**75**	**77**	**79**
	4.3 Total						63	65	66	68	70	71	73	75	77	79
Cultural Wellbeing Total							1,163	65	66	68	70	71	73	75	77	79
Social and Recreation	5.1	Libraries	5.1.1	Libraries network	CX077	Library materials upgrades	1,896	1,959	2,002	2,052	2,095	2,139	2,188	2,239	2,293	2,351
					CX269	Computer replacement upgrades	-	-	-	87	2,358	90	92	95	97	99
					CX338	Central library upgrades	-	-	-	115	118	120	123	126	129	132
					CX358	Branch libraries upgrades	-	-	-	101	103	105	108	110	113	116
					CX359	Branch libraries renewals	26	48	153	84	165	282	112	28	125	195
				Libraries network Total			**1,922**	**2,007**	**2,156**	**2,439**	**4,840**	**2,737**	**2,624**	**2,599**	**2,756**	**2,894**
	5.1 Total						1,922	2,007	2,156	2,439	4,840	2,737	2,624	2,599	2,756	2,894
	5.2	Recreation promotion and access	5.2.1	Recreation partnerships	CX503	Recreation parnterships	450	-	-	-	-	-	-	-	-	-
				Recreation partnerships Total			**450**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	5.2 Total						450	-	-	-	-	-	-	-	-	-
	5.3	Recreation Services	5.3.1	Swimming pools	CX055	Aquatic facility upgrades	-	-	-	6,685	5,408	181	185	126	-	-
					CX056	Aquatic facility renewals	1,536	1,844	1,651	1,253	1,385	1,673	1,754	1,782	1,586	1,214
				Swimming pools Total			**1,536**	**1,844**	**1,651**	**7,938**	**6,793**	**1,854**	**1,938**	**1,908**	**1,586**	**1,214**
			5.3.2	Sports fields	CX345	Sports fields renewals/upgrades	504	362	590	1,461	383	391	400	410	420	431
				Sports fields Total			**504**	**362**	**590**	**1,461**	**383**	**391**	**400**	**410**	**420**	**431**
			5.3.3	Synthetic turf sportsfields	CX506	Synthetic Turf Sport Renewal	-	-	-	595	-	-	-	1,594	-	-
					CX507	Synthetic Turf Sport Upgrade	1,500	-	-	1,623	1,658	1,692	1,731	-	1,814	-
				Synthetic turf sportsfields Total			**1,500**	**-**	**-**	**2,218**	**1,658**	**1,692**	**1,731**	**1,594**	**1,814**	**-**
			5.3.4	Recreation centres	CX059	Recreation centre renewals	112	25	190	13	102	76	80	115	88	59

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					CX499	Indoor Community Sport Centre	1,691	23,601	228	-	-	-	-	-	-	-
				Recreation centres Total			**1,803**	**23,625**	**419**	**13**	**102**	**76**	**80**	**115**	**88**	**59**
			5.3.5	Playgrounds	CX181	Playgrounds renewals/upgrades	482	449	515	469	536	487	560	469	480	493
				Playgrounds Total			**482**	**449**	**515**	**469**	**536**	**487**	**560**	**469**	**480**	**493**
			5.3.6	Marinas	CX341	Marina renewals	69	434	56	35	50	30	438	55	41	74
					CX342	Marina upgrades	133	84	92	92	113	98	90	94	171	118
				Marinas Total			**202**	**517**	**148**	**127**	**163**	**128**	**528**	**149**	**212**	**192**
	5.3 Total						6,028	26,798	3,322	12,225	9,634	4,629	5,237	4,645	4,600	2,388
	5.4	Public health and safety	5.4.1	Burials and cremations	CX369	Burials and crematoria upgrades and renewals	232	223	200	418	306	355	356	356	412	378
				Burials and cremations Total			**232**	**223**	**200**	**418**	**306**	**355**	**356**	**356**	**412**	**378**
			5.4.2	Public toilets	CX366	Public convenience upgrades	512	545	560	575	638	608	624	834	965	877
				Public toilets Total			**512**	**545**	**560**	**575**	**638**	**608**	**624**	**834**	**965**	**877**
			5.4.5	Wellington emergency management office	CX372	Emergency management renewals	154	68	3	124	144	40	190	97	121	-
				Wellington emergency management office Total			**154**	**68**	**3**	**124**	**144**	**40**	**190**	**97**	**121**	**-**
	5.4 Total						898	836	763	1,116	1,089	1,003	1,170	1,287	1,499	1,255
	5.5	Housing	5.5.1	Community housing	CX370	Housing upgrades	12,986	37,038	43,026	34,512	27,499	31,485	19,468	8,315	2,582	2,671
					CX371	Housing renewals	2,177	1,809	2,782	3,139	5,027	2,995	4,527	2,409	6,500	3,250
				Community housing Total			**15,164**	**38,847**	**45,808**	**37,651**	**32,525**	**34,479**	**23,995**	**10,724**	**9,082**	**5,920**
	5.5 Total						15,164	38,847	45,808	37,651	32,525	34,479	23,995	10,724	9,082	5,920
	5.6	Community participation and support	5.6.4	Community centres and halls	CX467	Community halls upgrades and renewals	265	787	17	15	75	74	54	23	111	129
				Community centres and halls Total			**265**	**787**	**17**	**15**	**75**	**74**	**54**	**23**	**111**	**129**
	5.6 Total						265	787	17	15	75	74	54	23	111	129
Social and Recreation Total							24,727	69,275	52,064	53,445	48,162	42,922	33,080	19,276	18,048	12,588
Urban Development	6.1	Urban planning and policy	6.1.1	Urban planning and policy development	CX491	Growth spine centres	1,638	-	-	18	220	1,700	-	-	-	-
					CX415	Gateways Sculpture	100	-	-	-	-	-	-	-	-	-
				Urban planning and policy development Total			**1,738**	**-**	**-**	**18**	**220**	**1,700**	**-**	**-**	**-**	**-**
	6.1 Total						1,738	-	-	18	220	1,700	-	-	-	-
	6.4	Earthquake risk mitigation	6.4.1	Earthquake risk mitigation	CX505	Earthquake Strengthening	3,103	-	-	-	-	580	5,099	7,033	14,689	11,525
				Earthquake risk mitigation Total			**3,103**	**-**	**-**	**-**	**-**	**580**	**5,099**	**7,033**	**14,689**	**11,525**
	6.4 Total						3,103	-	-	-	-	580	5,099	7,033	14,689	11,525
	6.5	Public spaces development	6.5.1	Waterfront development	CX131	Wellington waterfront development	3,709	2,250	1,250	2,000	2,000	5,700	4,425	3,640	-	-
				Waterfront development Total			**3,709**	**2,250**	**1,250**	**2,000**	**2,000**	**5,700**	**4,425**	**3,640**	**-**	**-**
			6.5.2	Public space and centre developments	CX051	Greening of Taranaki Street	-	3,615	-	-	-	-	-	-	-	-
					CX406	Golden mile/ central city streets	1,858	1,179	2,023	2,105	2,419	1,523	100	1,023	106	1,669
					CX409	Central city squares and parks	8	833	-	-	3,509	53	885	-	-	-
					CX410	Central city minor public space improvements	234	273	280	287	293	300	307	315	323	332
					CX446	Suburban centre upgrades	125	191	262	201	205	459	215	221	226	233
				Public space and centre developments Total			**2,226**	**6,090**	**2,564**	**2,592**	**6,427**	**2,335**	**1,507**	**1,559**	**655**	**2,234**
	6.5 Total						5,935	8,340	3,814	4,592	8,427	8,035	5,932	5,199	655	2,234
Urban Development Total							10,776	8,340	3,814	4,610	8,647	10,315	11,031	12,232	15,344	13,759
Transport	7.2	Transport networks	7.2.1	Ports access	CX493	Port and ferry access upgrade	-	-	4,010	1,537	632	7	660	2,680	1,376	-
				Ports access Total			**-**	**-**	**4,010**	**1,537**	**632**	**7**	**660**	**2,680**	**1,376**	**-**
			7.2.2	Vehicle network	CX086	Walls, bridges and tunnels renewals	2,890	2,985	3,052	3,127	3,194	3,261	3,337	3,416	3,497	3,588
					CX088	Thin asphalt road surface renewals	1,579	1,630	1,667	1,708	1,745	1,782	1,823	1,866	1,911	1,961
					CX089	Reseals renewals	2,112	2,181	2,230	2,285	2,334	2,383	2,438	2,496	2,555	2,621
					CX090	Preseal preparation renewals	2,159	2,756	2,817	2,887	2,949	3,011	3,081	3,154	3,230	3,313
					CX092	Shape and camber corrections	4,071	4,204	4,298	4,404	4,498	4,592	4,698	4,809	4,923	5,050
					CX093	Sumps flood protection & mitigation upgrades	388	401	410	420	429	438	448	459	470	483
					CX098	Road corridor new walls	1,251	1,292	1,321	1,354	1,383	1,412	1,445	1,480	1,516	1,555
					CX101	Service lane improvements	147	152	155	62	63	65	66	68	69	71
					CX165	Tunnel and bridge improvements	501	775	526	540	586	564	577	592	606	661
					CX253	Kerb and channel renewal	1,987	2,052	2,098	2,150	2,196	2,243	2,295	2,349	2,406	2,468
					CX311	Vehicle network new roads	-	5,630	2,220	77	72	2,505	83	78	6,538	59,602
					CX350	Wall and embankment improvements	645	666	681	697	712	727	744	762	780	800
					CX377	Roading capacity projects	-	-	-	22	144	2,188	2,355	2,410	25	5,036
					CX383	Area wide road maintenance	553	571	584	598	611	624	638	653	669	686
					CX504	Ngaurunga to Airport corridor	-	-	-	-	1,658	1,692	-	-	-	-
				Vehicle network Total			**18,283**	**25,296**	**22,059**	**20,331**	**22,574**	**27,486**	**24,028**	**24,593**	**29,196**	**87,896**
			7.2.3	Passenger transport network	CX492	Bus priority plan	3,914	1,845	1,913	1,330	1,317	1,026	1,104	1,142	1,170	1,210
				Passenger transport network Total			**3,914**	**1,845**	**1,913**	**1,330**	**1,317**	**1,026**	**1,104**	**1,142**	**1,170**	**1,210**
			7.2.4	Network-wide control and management	CX095	Traffic and street signs renewals	1,670	1,725	1,751	1,729	1,766	1,804	1,846	1,890	1,935	1,985
					CX353	Traffic signal renewals	497	513	524	537	549	561	574	588	602	618
				Network-wide control and management Total			**2,167**	**2,238**	**2,275**	**2,267**	**2,315**	**2,364**	**2,419**	**2,477**	**2,537**	**2,603**
			7.2.5	Cycle network	CX112	Cycle network improvements	225	231	237	243	249	254	260	268	274	282
				Cycle network Total			**225**	**231**	**237**	**243**	**249**	**254**	**260**	**268**	**274**	**282**
			7.2.6	Pedestrian network	CX091	Pedestrian network structures renewals	245	254	125	128	130	133	136	140	143	147
					CX094	Pedestrian network footpath renewals	3,345	2,950	3,652	4,464	4,559	4,655	4,763	4,876	4,992	5,121
					CX099	Footpath extensions	408	544	556	570	582	595	609	624	639	655
					CX108	Street furniture renewals	348	359	367	376	384	392	402	412	422	433
					CX109	Pedestrian network accessways	473	376	250	257	262	268	274	281	288	296
				Pedestrian network Total			**4,819**	**4,482**	**4,949**	**5,794**	**5,918**	**6,043**	**6,184**	**6,332**	**6,484**	**6,652**
			7.2.7	Road safety	CX096	Safety street lighting renewal	340	352	360	368	377	384	393	402	412	423
					CX171	Minor safety projects	613	628	642	658	673	687	704	722	739	759
					CX352	Fences and guardrails renewals	581	600	613	629	642	656	671	687	704	722
					CX445	SaferRoads project	1,049	1,083	1,108	1,135	1,160	1,184	1,212	1,241	1,271	1,305
				Road safety Total			**2,584**	**2,662**	**2,723**	**2,790**	**2,851**	**2,912**	**2,980**	**3,053**	**3,127**	**3,209**
	7.2 Total						31,992	36,754	38,167	34,292	35,856	40,092	37,635	40,545	44,164	101,852

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	7.3	Parking	7.3.1	Car parking	CX102	Parking asset renewals	-	-	1,047	-	899	918	939	961	984	1,009
					CX319	Roadside parking improvements	287	296	303	311	317	324	332	340	348	358
				Car parking Total			**287**	**296**	**1,350**	**311**	**1,217**	**1,242**	**1,271**	**1,301**	**1,332**	**1,367**
	7.3 Total						287	296	1,350	311	1,217	1,242	1,271	1,301	1,332	1,367
Transport Total							32,279	37,050	39,516	34,603	37,073	41,334	38,906	41,846	45,496	103,219
GRAND TOTAL							**99,773**	**143,626**	**123,088**	**125,186**	**130,323**	**137,883**	**117,235**	**106,940**	**126,823**	**182,385**

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

							Year									
Strategy	**Activity No.**	**Activity Name**	**Activity Comp No.**	**Activity Component Name**	**Project ID**	**Project Description**	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
Governance	1.1	Information, consultation and decision making	1.1.1	City governance and engagement	C530	Annual planning and reporting	924	961	984	1,019	1,044	1,069	1,101	1,132	1,163	1,212
					C532	Policy development	1,923	2,003	2,051	2,132	2,184	2,240	2,314	2,375	2,434	2,534
					C534	Elections, governance and democratic services	5,782	6,477	6,121	6,324	6,976	6,565	6,770	7,496	7,094	7,418
					C590	Tawa Board discretionary fund	10	10	11	11	11	11	12	12	12	12
					C667	Civic network programme	99	74	76	79	81	83	86	89	93	101
					C668	e-Democracy initiatives	5	5	5	6	6	6	6	6	6	6
				City governance and engagement Total			**8,744**	**9,531**	**9,248**	**9,571**	**10,302**	**9,973**	**10,288**	**11,111**	**10,801**	**11,284**
			1.1.2	Civic information	C334	City service centre	732	762	783	817	838	861	889	912	937	1,010
					C338	Contact centre	2,459	2,567	2,631	2,747	2,815	2,890	2,995	3,072	3,141	3,281
					C340	Valuation service provision contract	448	463	472	483	492	501	511	522	533	546
					C355	Property & customer information services	1,669	1,739	1,777	1,846	1,890	1,937	1,998	2,052	2,103	2,173
				Civic information Total			**5,308**	**5,531**	**5,664**	**5,892**	**6,035**	**6,189**	**6,393**	**6,558**	**6,714**	**7,010**
	1.1 Total						14,053	15,062	14,912	15,463	16,337	16,162	16,681	17,669	17,515	18,294
	1.2	Maori engagement (including mana whenua)	1.2.1	Maori and Mana whenua partnerships	C529	Memoranda of Understanding	110	114	116	119	122	124	127	130	133	136
				Maori and Mana whenua partnerships Total			**110**	**114**	**116**	**119**	**122**	**124**	**127**	**130**	**133**	**136**
	1.2 Total						110	114	116	119	122	124	127	130	133	136
Governance Total							14,163	15,175	15,028	15,582	16,458	16,286	16,808	17,799	17,648	18,430
Environment	2.1	Gardens and beaches	2.1.1	Local parks and open spaces	A004	Parks and reserves planning	684	710	728	751	769	787	809	833	858	897
					A011	Reserves unplanned maintenance	242	251	257	264	270	276	283	291	298	307
					C515	Turf management	1,086	1,133	1,145	1,147	1,162	1,183	1,211	1,244	1,277	1,318
					C517	Park furniture maintenance	1,342	1,418	1,498	1,523	1,556	1,670	1,618	1,616	1,660	1,709
					C518	Park buildings and infrastructure maintenance	1,790	1,871	1,915	1,975	2,039	2,088	2,148	2,223	2,301	2,235
					C563	Horticultural operations	1,500	1,556	1,582	1,631	1,668	1,696	1,735	1,783	1,824	1,886
					C564	Arboricultural operations	795	821	832	854	869	884	897	909	933	963
				Local parks and open spaces Total			**7,439**	**7,759**	**7,956**	**8,145**	**8,334**	**8,582**	**8,700**	**8,899**	**9,151**	**9,316**
			2.1.2	Botanical gardens	C560	Botanic gardens services	3,777	3,949	4,132	4,307	4,588	4,737	4,853	4,978	5,144	5,342
				Botanical gardens Total			**3,777**	**3,949**	**4,132**	**4,307**	**4,588**	**4,737**	**4,853**	**4,978**	**5,144**	**5,342**
			2.1.3	Beaches and coast operations	C298	Coastal operations	1,088	1,202	1,116	1,146	1,165	1,179	1,188	1,205	1,174	1,028
				Beaches and coast operations Total			**1,088**	**1,202**	**1,116**	**1,146**	**1,165**	**1,179**	**1,188**	**1,205**	**1,174**	**1,028**
	2.1 Total						12,304	12,910	13,204	13,598	14,086	14,498	14,741	15,082	15,468	15,687
	2.2	Green open spaces (Town belts)	2.2.1	Road open spaces	C006	Open space vegetation management	1,725	1,778	1,786	1,839	1,878	1,915	1,950	1,979	2,027	2,093
					C289	Street cleaning contract	5,804	6,023	6,154	6,309	6,422	6,548	6,689	6,849	7,022	7,223
				Road open spaces Total			**7,529**	**7,801**	**7,940**	**8,148**	**8,300**	**8,463**	**8,639**	**8,827**	**9,049**	**9,315**
			2.2.2	Town belts	A008	Hazardous trees removal	585	607	621	641	655	670	688	754	773	797
					C429	Reserve land resolutions	29	30	31	32	33	33	34	35	36	37
					C514	Town belts planting	525	544	556	572	585	598	614	630	645	665
					C524	Town belts management	3,005	3,255	3,343	3,493	3,624	3,803	3,880	3,936	4,140	4,424
				Town belts Total			**4,144**	**4,437**	**4,551**	**4,738**	**4,897**	**5,104**	**5,216**	**5,355**	**5,594**	**5,923**
			2.2.3	Community environmental initiatives	C513	Community greening initiatives	312	324	331	341	349	356	366	375	385	397
					C652	Environmental grants pool	110	110	80	80	80	80	80	80	80	80
				Community environmental initiatives Total			**422**	**434**	**411**	**421**	**429**	**436**	**446**	**455**	**465**	**477**
			2.2.4	Walkways	C561	Walkway maintenance	422	447	466	488	509	531	564	584	609	637
				Walkways Total			**422**	**447**	**466**	**488**	**509**	**531**	**564**	**584**	**609**	**637**
			2.2.6	Pest plant and animal management	C509	Pest plant control and monitoring	778	852	896	972	986	1,020	1,048	1,077	1,210	1,245
					C510	Animal pest management	192	200	204	211	215	220	225	231	237	244
				Pest plant and animal management Total			**971**	**1,052**	**1,100**	**1,183**	**1,201**	**1,240**	**1,274**	**1,308**	**1,446**	**1,489**
	2.2 Total						13,488	14,171	14,468	14,978	15,336	15,776	16,138	16,530	17,164	17,841
	2.3	Water	2.3.1	Water network	C112	Water meter reading	341	353	361	372	380	388	398	409	420	433
					C113	Water reticulation unplanned maintenance	2,700	2,791	2,853	2,925	2,987	3,050	3,121	3,195	3,272	3,359
					C412	Water network operations	294	306	313	324	331	338	347	358	369	383
					C462	Water reservoir/pump station unplanned maintenance	602	640	670	717	761	786	812	842	873	908
					C463	Water asset stewardship	15,442	15,592	16,502	16,524	16,550	17,706	17,694	17,602	18,837	18,921
					C464	Water network information compliance monitoring	251	260	266	272	278	284	291	298	305	314
					C536	Karori dam maintenance	129	134	137	141	144	147	151	155	160	165
					C547	Water conservation and leak detection	180	187	191	197	201	205	210	216	222	229
					C671	Water asset management	619	626	652	670	686	700	718	739	759	783
				Water network Total			**20,560**	**20,889**	**21,945**	**22,141**	**22,319**	**23,605**	**23,742**	**23,815**	**25,218**	**25,494**
			2.3.2	Water collection and treatment	C115	Bulk water purchase	12,859	13,284	13,581	14,468	15,363	16,306	17,345	18,456	19,645	20,951
				Water collection and treatment Total			**12,859**	**13,284**	**13,581**	**14,468**	**15,363**	**16,306**	**17,345**	**18,456**	**19,645**	**20,951**
	2.3 Total						33,418	34,173	35,526	36,610	37,682	39,910	41,087	42,271	44,863	46,445
	2.4	Wastewater and stormwater	2.4.1	Stormwater management	A041A	Stormwater asset stewardship	11,381	11,754	12,325	12,512	12,658	13,428	13,483	13,502	14,384	14,711
					C086C	Stormwater network maintenance	1,424	1,477	1,511	1,557	1,483	1,515	1,556	1,601	1,644	1,697
					C090	Stormwater resource consent monitoring	118	122	125	128	131	133	136	140	143	147
					C496	Stormwater critical drains inspections	526	545	558	574	588	600	616	633	650	671
					C498	Stormwater asset management	550	569	589	607	621	634	651	670	689	712
				Stormwater management Total			**13,999**	**14,468**	**15,108**	**15,378**	**15,480**	**16,311**	**16,442**	**16,545**	**17,511**	**17,938**
			2.4.2	Sewage collection and disposal network	A041	Wastewater asset stewardship	9,957	10,170	10,739	10,858	10,953	11,680	11,787	11,832	12,609	12,759
					C084	Sewerage network trade waste enforcement	279	290	297	306	313	320	328	338	348	360
					C085	Sewage pollution elimination unplanned maintenance	223	231	237	243	249	254	261	268	276	285
					C086A	Sewerage network unplanned maintenance	2,200	2,284	2,337	2,410	2,467	2,521	2,590	2,664	2,737	2,826
					C089	Sewer interceptor flow monitoring	282	292	205	116	118	121	124	127	131	135
					C495	Sewerage network critical drain inspection	486	504	515	531	543	555	569	585	601	620
					C497	Wastewater asset management	536	557	570	588	602	615	631	651	670	694
					C501	Sewerage network sewage pollution detection and monitoring	58	60	61	63	64	66	67	69	71	73
					C502	Pump stations operations and maintenance	560	591	614	649	682	701	723	748	774	803
				Sewage collection and disposal network Total			**14,582**	**14,978**	**15,575**	**15,763**	**15,991**	**16,833**	**17,080**	**17,283**	**18,217**	**18,553**
			2.4.3	Sewage treatment	C087	Clearwater operations and maintenance contract	15,929	16,167	16,691	16,866	17,020	17,598	17,780	17,969	18,527	18,749
					C088	Porirua sewage treatment contribution	1,480	1,529	1,563	1,602	1,636	1,670	1,709	1,749	1,790	1,836
					C347	Sewerage Disposal	1,226	1,252	1,284	1,307	1,245	1,277	1,295	1,314	1,354	1,348
				Sewage treatment Total			**18,635**	**18,949**	**19,538**	**19,775**	**19,901**	**20,545**	**20,784**	**21,032**	**21,671**	**21,934**
	2.4 Total						47,215	48,394	50,221	50,915	51,372	53,689	54,306	54,860	57,398	58,425
	2.5	Waste reduction and energy conservation	2.5.1	Energy efficiency and conservation	C662	Energy management plan	167	172	176	145	149	153	157	162	166	173

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

Strategy	Activity No.	Activity Name	Activity Comp No.	Activity Component Name	Project ID	Project Description	Year 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
				Energy efficiency and conservation Total			**167**	**172**	**176**	**145**	**149**	**153**	**157**	**162**	**166**	**173**
			2.5.2	Waste minimisation, disposal and recycling management	C076	Landfill operations and maintenance	(790)	(729)	(781)	(704)	(748)	(789)	(638)	38	865	1,211
					C077	Closed landfills aftercare	951	762	555	488	417	360	314	250	192	145
					C078A	Suburban refuse collection	(649)	(642)	(663)	(676)	(700)	(724)	(743)	(762)	(779)	(789)
					C079	Domestic recycling operations	660	723	727	751	758	782	816	858	899	955
					C391	Waste minimisation information	12	71	13	14	60	(3)	(7)	46	(21)	(21)
					C558	Litter enforcement	67	70	72	74	75	77	79	79	81	83
				Waste minimisation, disposal and recycling management Total			**251**	**256**	**(77)**	**(53)**	**(138)**	**(296)**	**(180)**	**509**	**1,236**	**1,584**
	2.5 Total						419	428	98	93	12	(144)	(23)	670	1,403	1,757
	2.6	Environmental conservation attractions	2.6.1	Zoo	C046	Wellington Zoo	3,661	3,835	3,959	4,105	4,217	4,322	4,402	4,502	4,603	4,703
				Zoo Total			**3,661**	**3,835**	**3,959**	**4,105**	**4,217**	**4,322**	**4,402**	**4,502**	**4,603**	**4,703**
			2.6.2	Karori Sanctuary	A288	Karori Wildlife Sanctuary	1,781	1,448	740	670	643	616	588	560	533	507
				Karori Sanctuary Total			**1,781**	**1,448**	**740**	**670**	**643**	**616**	**588**	**560**	**533**	**507**
	2.6 Total						5,442	5,283	4,699	4,775	4,860	4,938	4,990	5,062	5,136	5,210
	2.7	Quarry	2.7.1	Quarry operations	C556	Quarry operations	(113)	(118)	(133)	(192)	(196)	(205)	(279)	(308)	(319)	(419)
				Quarry operations Total			**(113)**	**(118)**	**(133)**	**(192)**	**(196)**	**(205)**	**(279)**	**(308)**	**(319)**	**(419)**
	2.7 Total						(113)	(118)	(133)	(192)	(196)	(205)	(279)	(308)	(319)	(419)
Environment Total							112,173	115,242	118,084	120,776	123,152	128,462	130,961	134,167	141,113	144,945
Economic Development	3.1	City promotions, events and attractions	3.1.1	Tourism promotion	C105	Positively Wellington Tourism	4,740	4,896	5,146	5,273	5,385	5,675	5,806	5,942	6,082	6,238
				Tourism promotion Total			**4,740**	**4,896**	**5,146**	**5,273**	**5,385**	**5,675**	**5,806**	**5,942**	**6,082**	**6,238**
			3.1.2	Visitor attractions	C440	Te Papa sponsorship	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250
					C659	Carter Observatory	337	382	388	394	400	405	412	418	425	433
				Visitor attractions Total			**2,587**	**2,632**	**2,638**	**2,644**	**2,650**	**2,655**	**2,662**	**2,668**	**2,675**	**2,683**
			3.1.3	Convention venues	C101	Wellington Convention Centre operation	4,828	4,596	4,692	5,148	4,738	4,741	5,321	4,959	4,970	5,573
				Convention venues Total			**4,828**	**4,596**	**4,692**	**5,148**	**4,738**	**4,741**	**5,321**	**4,959**	**4,970**	**5,573**
			3.1.4	Suburban and city centres vitality	C105B	CBD weekend parking	1,252	1,294	1,322	1,355	1,384	1,413	1,445	1,479	1,514	1,553
					C645	Marsden Village	14	14	14	14	14	14	14	14	14	14
				Suburban and city centres vitality Total			**1,266**	**1,308**	**1,336**	**1,369**	**1,398**	**1,427**	**1,459**	**1,493**	**1,528**	**1,567**
			3.1.5	Events attraction and support	C581	Events development fund	2,758	2,954	4,288	2,882	2,945	3,007	3,079	3,152	3,228	3,316
				Events attraction and support Total			**2,758**	**2,954**	**4,288**	**2,882**	**2,945**	**3,007**	**3,079**	**3,152**	**3,228**	**3,316**
	3.1 Total						16,179	16,386	18,101	17,316	17,115	17,505	18,326	18,215	18,484	19,377
	3.2	Business support	3.2.1	Long-haul airline attraction	C658	Long haul aircraft attraction	200	200	200	200	200	200	200	200	200	200
				Long-haul airline attraction Total			**200**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**200**
			3.2.2	Regional and external relations	C145	External relations	261	271	277	286	293	299	308	316	324	335
				Regional and external relations Total			**261**	**271**	**277**	**286**	**293**	**299**	**308**	**316**	**324**	**335**
			3.2.3	Grants and creative workforce	C582	Internationalising Wellington	769	804	615	640	659	678	701	724	747	777
					C616	"Creative Wellington - Innovation Capital" vision communication	429	443	453	464	474	484	495	506	518	532
					C647	Economic development grants pool	50	50	50	50	50	50	50	50	50	50
					C676	The Film School	40	-	-	-	-	-	-	-	-	-
				Grants and creative workforce Total			**1,288**	**1,296**	**1,118**	**1,153**	**1,182**	**1,211**	**1,245**	**1,280**	**1,315**	**1,359**
	3.2 Total						1,748	1,767	1,595	1,639	1,675	1,710	1,753	1,796	1,840	1,894
Economic Development Total							17,928	18,153	19,695	18,955	18,790	19,216	20,079	20,011	20,324	21,271
Cultural Wellbeing	4.1	Galleries and museums	4.1.1	City galleries and museums	C102	Wellington Museums Trust funding	7,143	8,075	8,382	8,542	8,684	8,826	8,985	9,151	9,326	9,521
				City galleries and museums Total			**7,143**	**8,075**	**8,382**	**8,542**	**8,684**	**8,826**	**8,985**	**9,151**	**9,326**	**9,521**
	4.1 Total						7,143	8,075	8,382	8,542	8,684	8,826	8,985	9,151	9,326	9,521
	4.2	Heritage	4.2.1	City Archives	C373	Archives operations	1,390	1,368	1,390	1,433	1,443	1,449	1,483	1,519	1,556	1,606
				City Archives Total			**1,390**	**1,368**	**1,390**	**1,433**	**1,443**	**1,449**	**1,483**	**1,519**	**1,556**	**1,606**
	4.2 Total						1,390	1,368	1,390	1,433	1,443	1,449	1,483	1,519	1,556	1,606
	4.3	Community arts and cultural support	4.3.1	Arts and cultural festivals	C020	Civic Square marketing and events contract	57	59	60	62	63	64	66	67	69	71
					C130E	Community events programme	1,520	1,576	1,609	1,652	1,682	1,714	1,757	1,798	1,840	1,891
					C587	Citizens Day/Mayoral Day	20	21	21	22	22	23	23	24	24	25
				Arts and cultural festivals Total			**1,597**	**1,655**	**1,690**	**1,735**	**1,767**	**1,801**	**1,846**	**1,889**	**1,933**	**1,987**
			4.3.2	Cultural grants	C661	Cultural grants pool	738	738	738	738	738	738	738	738	738	738
				Cultural grants Total			**738**	**738**	**738**	**738**	**738**	**738**	**738**	**738**	**738**	**738**
			4.3.3	Access and support for community arts	C101A	Wellington Convention Centre venues subsidy	200	207	211	216	221	226	231	236	242	248
					C130K	Community arts programme	372	377	385	390	399	408	420	429	441	457
				Access and support for community arts Total			**572**	**583**	**596**	**606**	**620**	**634**	**651**	**666**	**683**	**705**
	4.3 Total						2,907	2,976	3,024	3,080	3,125	3,173	3,235	3,293	3,354	3,430
	4.4	Arts partnerships	4.4.2	Arts partnerships (professional)	C422	New Zealand Symphony Orchestra subsidy	216	223	228	234	239	244	249	255	261	268
					C580	St James Theatre Charitable Trust	155	160	164	168	171	175	-	-	-	-
					C605	Toi Poneke Arts Centre	713	701	717	737	761	778	668	683	695	714
					C670	Public art fund	292	303	310	549	562	574	589	604	619	637
				Arts partnerships (professional) Total			**1,377**	**1,388**	**1,419**	**1,687**	**1,732**	**1,771**	**1,506**	**1,541**	**1,575**	**1,619**
	4.4 Total						1,377	1,388	1,419	1,687	1,732	1,771	1,506	1,541	1,575	1,619
Cultural Wellbeing Total							12,817	13,807	14,215	14,742	14,984	15,219	15,210	15,504	15,811	16,176
Social and Recreation	5.1	Libraries	5.1.1	Libraries network	C050	Central library and library network-wide operations	14,666	15,055	15,513	16,213	16,660	16,779	17,575	18,022	18,468	18,672
					C467	Branch libraries operations and maintenance	5,644	5,941	5,986	6,321	6,461	6,660	6,978	7,086	7,151	7,391
				Libraries network Total			**20,310**	**20,996**	**21,499**	**22,534**	**23,121**	**23,439**	**24,553**	**25,108**	**25,620**	**26,063**
	5.1 Total						20,310	20,996	21,499	22,534	23,121	23,439	24,553	25,108	25,620	26,063
	5.2	Recreation promotion and access	5.2.1	Recreation partnerships	C008	Basin Reserve grant	513	571	576	610	612	619	646	648	653	675
					C384	New Zealand Academy of Sport - central	72	-	-	-	-	-	-	-	-	-
				Recreation partnerships Total			**585**	**571**	**576**	**610**	**612**	**619**	**646**	**648**	**653**	**675**
			5.2.2	Access support	C419	Passport to Leisure programme	106	110	113	117	120	123	127	130	133	137
				Access support Total			**106**	**110**	**113**	**117**	**120**	**123**	**127**	**130**	**133**	**137**
			5.2.3	Recreation programmes	C130D	Recreation programmes	782	817	835	869	888	912	941	963	984	1,014
				Recreation programmes Total			**782**	**817**	**835**	**869**	**888**	**912**	**941**	**963**	**984**	**1,014**
	5.2 Total						1,473	1,498	1,524	1,596	1,620	1,653	1,715	1,741	1,769	1,827
	5.3	Recreation Services	5.3.1	Swimming pools	C034	Swimming pools operations	10,616	10,928	11,270	11,873	12,787	12,927	13,542	14,136	14,482	14,353
				Swimming pools Total			**10,616**	**10,928**	**11,270**	**11,873**	**12,787**	**12,927**	**13,542**	**14,136**	**14,482**	**14,353**
			5.3.2	Sports fields	C562	Sports fields operations	3,208	3,449	3,536	3,630	3,786	3,818	3,875	3,975	3,927	3,807
				Sports fields Total			**3,208**	**3,449**	**3,536**	**3,630**	**3,786**	**3,818**	**3,875**	**3,975**	**3,927**	**3,807**
			5.3.3	Synthetic turf sportsfields	C682	Synthetic Turf Sport Operation	181	235	242	228	270	362	448	515	591	657

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

Strategy	Activity No.	Activity Name	Activity Comp No.	Activity Component Name	Project ID	Project Description	Year 2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
				Synthetic turf sportsfields Total			**181**	**235**	**242**	**228**	**270**	**362**	**448**	**515**	**591**	**657**
			5.3.4	Recreation centres	C037	Recreation centre operations	2,164	2,260	2,246	2,293	2,414	2,367	2,441	2,495	2,525	2,671
					C669	Indoor Community Sport Centre	864	2,271	5,242	5,336	5,257	5,177	5,237	5,168	5,097	5,171
				Recreation centres Total			**3,028**	**4,531**	**7,488**	**7,629**	**7,671**	**7,544**	**7,678**	**7,663**	**7,622**	**7,842**
			5.3.5	Playgrounds	C559	Playgrounds and skate park maintenance	783	845	861	880	920	941	932	945	914	951
				Playgrounds Total			**783**	**845**	**861**	**880**	**920**	**941**	**932**	**945**	**914**	**951**
			5.3.6	Marinas	C418	Marina operations	(29)	(15)	(10)	4	(2)	(6)	15	15	14	24
				Marinas Total			**(29)**	**(15)**	**(10)**	**4**	**(2)**	**(6)**	**15**	**15**	**14**	**24**
	5.3 Total						17,787	19,974	23,387	24,244	25,430	25,584	26,490	27,249	27,550	27,633
	5.4	Public health and safety	5.4.1	Burials and cremations	C007	Burial and crematoria operations	807	885	914	915	977	997	1,023	1,357	1,416	1,491
				Burials and cremations Total			**807**	**885**	**914**	**915**	**977**	**997**	**1,023**	**1,357**	**1,416**	**1,491**
			5.4.2	Public toilets	C072	Public conveniences contracts	1,892	1,940	2,000	2,084	2,153	2,224	2,324	2,394	2,460	2,554
				Public toilets Total			**1,892**	**1,940**	**2,000**	**2,084**	**2,153**	**2,224**	**2,324**	**2,394**	**2,460**	**2,554**
			5.4.3	Public health regulations (food/dogs)	C478	Public health inspections and control	1,535	1,608	1,630	1,701	1,719	1,747	1,801	1,859	1,894	1,998
					C675	Noise monitoring	706	735	769	814	853	894	944	993	1,045	1,109
				Public health regulations (food/dogs) Total			**2,241**	**2,344**	**2,399**	**2,515**	**2,571**	**2,641**	**2,745**	**2,853**	**2,939**	**3,108**
			5.4.4	City safety	C673	Anti-graffiti flying squad	272	284	290	299	306	312	320	329	338	348
					P169	Safe city projects and grants	1,474	1,529	1,566	1,612	1,442	1,474	1,512	1,549	1,587	1,636
				City safety Total			**1,746**	**1,813**	**1,857**	**1,911**	**1,748**	**1,786**	**1,832**	**1,878**	**1,925**	**1,984**
			5.4.5	Wellington emergency management office	C540	Emergency management operations	1,871	1,970	2,027	2,117	2,191	2,246	2,322	2,358	2,399	2,464
					C543	Emergency management rural fire management	313	326	325	345	351	363	380	385	388	396
				Wellington emergency management office Total			**2,184**	**2,296**	**2,352**	**2,462**	**2,542**	**2,609**	**2,703**	**2,743**	**2,787**	**2,861**
	5.4 Total						8,871	9,278	9,522	9,886	9,990	10,256	10,627	11,225	11,527	11,997
	5.5	Housing	5.5.1	Community housing	C125	Housing operations and maintenance	(1,653)	(2,768)	(2,696)	(2,092)	(2,188)	(2,553)	(1,793)	(3,208)	(3,928)	(2,937)
					C680	Housing project	(12,675)	(36,460)	(42,385)	(34,004)	(27,083)	(30,884)	(18,954)	(991)	(17)	1,022
				Community housing Total			**(14,328)**	**(39,227)**	**(45,081)**	**(36,096)**	**(29,271)**	**(33,437)**	**(20,747)**	**(4,200)**	**(3,944)**	**(1,915)**
	5.5 Total						(14,328)	(39,227)	(45,081)	(36,096)	(29,271)	(33,437)	(20,747)	(4,200)	(3,944)	(1,915)
	5.6	Community participation and support	5.6.1	Implementation of the homelessness strategy	C637	Support for Wellington homeless	130	134	137	141	144	147	150	154	157	161
				Implementation of the homelessness strategy Total			**130**	**134**	**137**	**141**	**144**	**147**	**150**	**154**	**157**	**161**
			5.6.2	Community advocacy	C130G	Community advice and information	1,541	1,524	1,550	1,607	1,643	1,683	1,735	1,776	1,817	1,874
				Community advocacy Total			**1,541**	**1,524**	**1,550**	**1,607**	**1,643**	**1,683**	**1,735**	**1,776**	**1,817**	**1,874**
			5.6.3	Social and recreational grants	C130A	General grants	447	462	472	488	498	508	523	534	544	564
					C678	Social and recreational grants pool	1,979	1,979	1,979	1,979	1,979	1,979	1,979	1,979	1,979	1,979
				Social and recreational grants Total			**2,426**	**2,441**	**2,451**	**2,467**	**2,477**	**2,487**	**2,502**	**2,513**	**2,523**	**2,543**
			5.6.4	Community centres and halls	A468	Community properties programmed maintenance	782	814	845	778	834	827	842	999	984	1,004
					C068	Community halls operations and maintenance	584	630	633	634	668	666	723	715	740	757
					C130B	Community properties and facilities operations	1,540	1,561	1,594	1,683	1,712	1,751	1,828	1,854	1,898	2,002
					C130I	Accommodation assistance fund	260	260	261	261	262	263	263	263	265	265
				Community centres and halls Total			**3,164**	**3,265**	**3,332**	**3,356**	**3,476**	**3,506**	**3,656**	**3,831**	**3,887**	**4,027**
	5.6 Total						7,261	7,364	7,470	7,570	7,739	7,824	8,043	8,274	8,384	8,605
Social and Recreation Total							41,374	19,883	18,321	29,734	38,631	35,319	50,680	69,397	70,905	74,210
Urban Development	6.1	Urban planning and policy	6.1.1	Urban planning and policy development	C533	Planning policy	2,387	2,474	2,354	2,332	2,387	2,612	2,694	2,765	2,835	2,941
					C650	Growth spine centres	293	304	310	320	327	-	-	-	-	-
				Urban planning and policy development Total			**2,679**	**2,778**	**2,664**	**2,652**	**2,714**	**2,612**	**2,694**	**2,765**	**2,835**	**2,941**
	6.1 Total						2,679	2,778	2,664	2,652	2,714	2,612	2,694	2,765	2,835	2,941
	6.2	Building control and facilitation	6.2.1	Building control and facilitation (resource consents)	C480	Building control and facilitation	4,667	4,709	4,708	4,671	4,459	4,526	4,631	4,718	4,763	4,988
				Building control and facilitation (resource consents) Total			**4,667**	**4,709**	**4,708**	**4,671**	**4,459**	**4,526**	**4,631**	**4,718**	**4,763**	**4,988**
	6.2 Total						4,667	4,709	4,708	4,671	4,459	4,526	4,631	4,718	4,763	4,988
	6.3	Development control and facilitation	6.3.1	Development control and facilitation (resource consents)	C479	Development control and facilitation	3,202	3,358	3,418	3,571	3,636	3,710	3,832	3,921	3,998	4,195
				Development control and facilitation (resource consents) Total			**3,202**	**3,358**	**3,418**	**3,571**	**3,636**	**3,710**	**3,832**	**3,921**	**3,998**	**4,195**
	6.3 Total						3,202	3,358	3,418	3,571	3,636	3,710	3,832	3,921	3,998	4,195
	6.4	Earthquake risk mitigation	6.4.1	Earthquake risk mitigation	C651	Localised earthquake assessment study	104	107	-	-	-	-	-	-	-	-
					P057	Earthquake risk building project	537	556	569	586	599	228	235	0	0	0
				Earthquake risk mitigation Total			**641**	**663**	**569**	**586**	**599**	**228**	**235**	**0**	**0**	**0**
	6.4 Total						641	663	569	586	599	228	235	0	0	0
	6.5	Public spaces development	6.5.1	Waterfront development	A312	Wellington waterfront operations	1,222	1,240	1,556	1,886	2,302	3,234	3,198	3,008	2,776	2,841
					C378	Wellington waterfront project	853	779	564	361	72	-	-	-	-	-
				Waterfront development Total			**2,075**	**2,019**	**2,120**	**2,247**	**2,374**	**3,234**	**3,198**	**3,008**	**2,776**	**2,841**
			6.5.2	Public space and centre developments	C350	Open space art works maintenance	215	223	228	239	248	258	269	280	292	304
					C370	Public space/centre development planning	942	966	1,086	1,117	1,023	974	1,141	1,252	1,286	1,339
				Public space and centre developments Total			**1,157**	**1,189**	**1,314**	**1,355**	**1,271**	**1,232**	**1,411**	**1,532**	**1,577**	**1,643**
			6.5.3	Built heritage development	P065	City heritage development	668	686	697	513	526	539	553	568	583	604
				Built heritage development Total			**668**	**686**	**697**	**513**	**526**	**539**	**553**	**568**	**583**	**604**
	6.5 Total						3,900	3,894	4,131	4,116	4,171	5,006	5,162	5,108	4,936	5,088
Urban Development Total							15,090	15,402	15,489	15,595	15,580	16,083	16,554	16,512	16,531	17,211
Transport	7.1	Transport planning and policy	7.1.1	Transport planning - (TDM)	C653	Travel Demand Management programme	155	162	163	167	168	169	171	174	176	181
					P249	Transport policy projects	344	318	325	338	346	354	365	376	387	403
					C681	Ngaurunga to Airport Corridor Study	-	-	98	34	-	-	-	-	-	-
				Transport planning - (TDM) Total			**499**	**480**	**586**	**539**	**514**	**523**	**536**	**550**	**563**	**584**
	7.1 Total						499	480	586	539	514	523	536	550	563	584
	7.2	Transport networks	7.2.2	Vehicle network	C304	Road maintenance and storm cleanup	1,638	1,696	1,735	1,782	1,817	1,851	1,894	1,939	1,983	2,041
					C312	Maintenance of Tawa shared driveways	32	30	30	31	32	33	33	34	35	36
					C441	Walls, bridges and tunnel maintenance	83	86	88	91	93	95	97	100	102	106
					C444	Drains and walls asset stewardship	4,631	4,728	5,038	5,083	5,117	5,503	5,508	5,506	5,948	6,024
					C445	Kerb and channel maintenance	479	497	507	520	529	539	551	563	575	592
					C453	Vehicle network asset stewardship	12,434	13,006	13,986	14,602	14,963	16,293	16,663	16,976	18,723	19,291
				Vehicle network Total			**19,298**	**20,043**	**21,385**	**22,110**	**22,550**	**24,313**	**24,746**	**25,118**	**27,366**	**28,090**
			7.2.3	Passenger transport network	C072A	Passenger transport facilities	100	109	109	112	113	114	114	114	116	122
					C550	Bus shelter contract income	(319)	(337)	(347)	(358)	(369)	(379)	(391)	(403)	(415)	(427)
					C576	Passenger transport asset stewardship	443	444	447	471	467	471	489	482	486	508
					C655	Bus priority plan	104	100	107	121	124	127	130	134	137	142
				Passenger transport network Total			**328**	**314**	**316**	**347**	**335**	**333**	**342**	**327**	**325**	**345**

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

							Year									
Strategy	**Activity No.**	**Activity Name**	**Activity Comp No.**	**Activity Component Name**	**Project ID**	**Project Description**	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
			7.2.4	Network-wide control and management	A026	Traffic signals system maintenance	676	717	742	779	807	832	862	893	925	967
					A153A	Traffic control asset stewardship	1,421	1,602	1,837	1,976	2,113	1,874	2,030	2,184	2,512	2,553
					C026C	Road marking maintenance	463	481	489	501	509	518	529	541	552	569
					C452	Traffic signs maintenance	326	340	347	358	365	372	381	391	400	415
				Network-wide control and management Total			**2,886**	**3,140**	**3,415**	**3,613**	**3,794**	**3,596**	**3,803**	**4,009**	**4,389**	**4,504**
			7.2.5	Cycle network	C493	Cycleways maintenance	12	13	13	13	13	14	14	14	14	15
					C577	Cycleway asset stewardship	26	29	33	35	37	100	168	179	197	199
				Cycle network Total			**39**	**41**	**46**	**48**	**51**	**113**	**182**	**193**	**211**	**214**
			7.2.6	Pedestrian network	C307	Street furniture maintenance	277	287	293	301	308	314	322	330	338	347
					C377	Footpaths asset stewardship	3,635	3,849	4,274	4,480	4,700	5,291	5,334	5,387	6,056	6,289
					C448	Pedestrian network maintenance	802	830	849	871	890	909	931	953	976	1,004
					C492	Pedestrian network structures maintenance	123	128	131	134	137	140	143	147	150	155
				Pedestrian network Total			**4,838**	**5,094**	**5,546**	**5,787**	**6,035**	**6,654**	**6,730**	**6,817**	**7,520**	**7,795**
			7.2.7	Road safety	C026B	Streetlight maintenance	1,682	1,882	2,000	2,188	2,361	2,431	2,517	2,614	2,721	2,844
					C450	Road safety education and promotion	324	337	362	357	366	375	386	397	407	422
					C481	Road protection services	954	980	1,000	1,042	1,063	1,084	1,119	1,150	1,179	1,239
					C494	Fences and guardrails maintenance	199	206	210	216	221	225	230	236	241	249
					C575	Safety asset stewardship	1,124	1,121	1,185	1,172	1,158	1,230	1,210	1,190	1,335	783
				Road safety Total			**4,282**	**4,526**	**4,758**	**4,976**	**5,169**	**5,345**	**5,462**	**5,587**	**5,884**	**5,536**
	7.2 Total						31,672	33,159	35,465	36,882	37,934	40,354	41,266	42,050	45,696	46,483
	7.3	Parking	7.3.1	Car parking	C290	Parking services and enforcement	(14,859)	(15,377)	(15,987)	(16,529)	(17,567)	(18,059)	(18,582)	(19,124)	(19,677)	(20,257)
				Car parking Total			**(14,859)**	**(15,377)**	**(15,987)**	**(16,529)**	**(17,567)**	**(18,059)**	**(18,582)**	**(19,124)**	**(19,677)**	**(20,257)**
	7.3 Total						(14,859)	(15,377)	(15,987)	(16,529)	(17,567)	(18,059)	(18,582)	(19,124)	(19,677)	(20,257)
Transport Total							17,312	18,262	20,065	20,891	20,881	22,818	23,220	23,476	26,582	26,810
GRAND TOTAL							**230,856**	**215,924**	**220,898**	**236,277**	**248,476**	**253,403**	**273,513**	**296,865**	**308,915**	**319,054**