STRATEGY AND POLICY COMMITTEE 12 JUNE 2012



REPORT 8 (1215/52/IM)

RECOMMENDED ADOPTION OF THE 2012-2022 LONG-TERM PLAN

1. Purpose of Report

This report provides for the formal recommendation of the 2012-22 long-term plan by the Strategy and Policy Committee to Council.

Note that the contents of this report are preliminary, reflect the draft plan, and are subject to change as a result of decisions at this meeting.

2. Recommendations

That the Committee recommends to Council:

- 1. Note the 2012-22 draft long-term plan project and programme budgets attached as appendix 1, and note that any changes agreed at this meeting of the Strategy and Policy Committee (12 June 2012) will be reflected in the final project and programme budgets presented to Council with the adoption of the 2012-22 long-term plan.
- 2. Agree the schedule of fees and user charges as per the 2012-22 draft long-term plan included as appendix 2.
- 3. Agree that officers prepare the 2012-22 long-term plan based on the 2012-22 draft long-term plan and any changes agreed at this meeting of the Strategy and Policy Committee (12 June 2012).

3. Background

Having completed the special consultative procedure and deliberated on changes, the Committee is required to report its recommendations to Council.

The projects and programmes budgets and the schedule of fees and user charges are included as appendices to this paper. Any changes to these as a result of decisions at this meeting will be included in the final 2012-22 long-term plan for adoption at Council on 27 June 2012.

4. Conclusion

This report recommends officers prepare the 2012-22 long-term plan based on the draft and any changes agreed at this meeting of the Strategy and Policy Committee (12 June 2012).

Contact Officers: Baz Kaufman – Senior Corporate Planner and Martin Read – Manager Financial Planning

ame e	Crauming Activity Crauming Name	Activity	Activity Component Non-	D!	Decerinties	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
-	Grouping Activity Grouping Name 1.1 Governance, information and engagement	Component 1.1.1		Project C530	Description Annual Planning	\$000	\$000	\$000	\$000 491	\$000 503	\$000 518	\$000 535	\$000 552	\$000 571	\$000
	1.1 Governance, information and engagement	1.1.1	City governance and engagement	C532	Policy	2,061	2,161	2,218	2,220	2,259	2,327	2,397	2,473	2,554	2,63
				C534	Committee & Council Process	5,673	6,432	6,126	6,361	6,858	6,525	6,851	7,584	7,267	7,62
				C590	Tawa Comm Brd - Discretionary	12	12	12	13	13	14	14	14	15	
				C667	Civic Network Programme	0	0	0	0	0	0	0	0	0	
			City governance and engagement Sum	C668	e-Democracy Initiatives	8,196	9, 073	8, 838	9,090	9, 639	9,390	9, 803	7 10,631	7 10,413	10,8
		1.1.2	Civic information	C334	WCC City Service Centre	788	867	881	881	876	904	930	960	993	1,0
				C338	Call Centre SLA	2,273	2,413	2,469	2,519	2,545	2,621	2,697	2,782	2,873	2,9
				C340	Valuation Services Contract	521	538	555	575	595	616	638	660	684	7
				C355	Lands Information	1,834	1,931	1,980	2,028	2,056	2,117	2,179	2,246	2,318	2,38
		4.4.0	Civic information Sum	0070	TA anhibita	5,416	5,749	5,886	6,003	6,073	6,258	6,444	6,648	6,868	7,0
		1.1.3	City Archives City Archives Sum	C373	Archives	1,201 1,201	1,236 1,236	1,236 1,236	1,258 1,258	1,278 1,278	1,315 1,315	1,354 1,354	1,392 1,392	1,435 1,435	1,47 1,4 7
	Governance, information and engagement Total	I	City Archives Sum			14.812	16,058	15,960	16,351	16,989	16,963	17,601	18,671	18,716	19,40
	1.2 Maori and Mana Whenua Partnerships	1.2.1	Maori and Mana Whenua partnerships	C529	Memorandum of Understanding	165	170	176	182	188	194	201	208	215	22
			i i	C683	Urban Maori Engagement	72	74	76	79	82	84	87	90	93	ę
			Maori and Mana Whenua partnerships Sum			237	244	252	261	270	279	288	298	308	31
I	Maori and Mana Whenua Partnerships Total					237	244	252	261	270	279	288	298	308	10.7
	2.1 Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	A004	Parks and Reserves Planting	15,049 487	16,303 507	16,212 521	16,611 537	17,259 548	17,242 565	17,889 582	18,968 601	19,024 621	19,7
	2.1 Caracine, Boadines and groom open opaces		200al parito and opon opacco	A011	Reserves Unplanned Maintenance	220	228	235	242	249	257	265	274	283	25
				C515	Turf Management	1,045	1,068	1,080	1,095	1,111	1,138	1,171	1,207	1,247	1,2
				C517	Park Furniture Maintenance	1,457	1,517	1,573	1,589	1,570	1,619	1,654	1,704	1,726	1,6
				C518	Maint- Park/Build/Infrastruct	1,829	1,901	1,961	2,052	2,056	2,086	2,030	2,074	2,067	2,1
				C563	Horticultural Operations	1,675	1,733	1,772	1,816	1,857	1,905	1,965	2,021	2,083	2,1
			Local parks and onen spaces Sum	C564	Arboricultural Operations	859 7 572	889	905 8.047	917	924	940	946	966	989	9
		2.1.2	Local parks and open spaces Sum Botanical gardens	C560	Botanic Gardens Services	7,573 3,945	7,842 4,184	8,047 4,346	8,249 4,528	8,317 4,609	8,510 4,747	8,614 4,899	8,848 5,067	9,016 5,205	9,1 5,4
		1	Botanical gardens Sum	10000		3,945	4,184	4,346	4,528	4,609	4,747	4,899	5,067	5,205	5,4
		2.1.3	Beaches and coast operations	C298	Coastal Operations	994	1,484	1,049	1,037	1,056	1,076	1,111	1,141	1,178	1,2
			Beaches and coast operations Sum			994	1,484	1,049	1,037	1,056	1,076	1,111	1,141	1,178	1,2
		2.1.4	Roads open spaces	C006	Open Space Vegetation Mgmt	1,753	1,795	1,830	1,863	1,901	1,948	2,005	2,060	2,126	2,1
			Danda anan anaga S:	C289	Street Cleaning	6,888	8,354	6,927	7,193	7,470	7,754	8,037	8,347	8,718	9,1
		2.1.5	Roads open spaces Sum	A008	Hazardous Trees Removal	8,641	10,149	8,757 473	9,056 487	9,372	9,701 517	10,042	10,408	10,844	11,3
		2.1.5	Town belts	A008 C429	Reserve land resolutions	343	459 0	4/3	487	501 0	517	533	551 0	569 0	5
				C514	Town Belts Planning	580	601	619	638	655	676	698	720	745	70
				C524	Townbelt/Reserves Management	3,338	3,585	4,028	4,317	4,454	4,744	5,009	5,328	5,670	6,05
				C687	Forestry Carbon Credits	0	0	0	0	0	0	0	0	0	
			Town belts Sum			4,260	4,644	5,119	5,443	5,611	5,936	6,240	6,600	6,984	7,41
		2.1.6	Community environmental initiatives	C513	Community greening initiatives	307	319	329	339	348	359	370	383	396	40
			Community environmental initiatives Sum	C652	Environmental Grants Pool	40 347	40 350	40 369	40 379	40 388	40 300	40 410	40	40	44
		2.1.7	Community environmental initiatives Sum Walkways	C561	Walkway Maintenance	347 511	359 540	369 562	379 579	388 591	399 611	410 619	423 646	436 669	68
		J*. 1/	Walkways Sum	10301	antway maintendine	511	540 540	562	579 579	591	611	619	646	669	68
		2.1.8	Biodiversity (pest management)	C509	Weeds & Hazardous Trees Monit	816	842	866	871	884	912	941	966	997	1,03
				C510	Animal Pest Management	193	200	206	212	219	226	233	241	249	25
	Ocadema handa da a		Biodiversity (pest management) Sum			1,008	1,042	1,072	1,083	1,102	1,137	1,175	1,207	1,246	1,28
	Gardens, beaches and green open spaces Total	1221	Wasta minimisation, disposal and recycling management	IC076	I andfill Operations & Maint	27,279	30,244	29,321	30,353	31,045	32,117	33,110	34,339	35,578	36,94
	2.2 Waste reduction and energy conservation	2.2.1	Waste minimisation, disposal and recycling management	C076 C078A	Landfill Operations & Maint Suburban Refuse Collection	(1,255)	(1,110)	(1,273)	(1,100)	(653)	(579)	(552)	(481)	(420)	(38
		2.2.1	Waste minimisation, disposal and recycling management	C076 C078A C079	Landfill Operations & Maint Suburban Refuse Collection Domestic Recycling										(38 44
		2.2.1	Waste minimisation, disposal and recycling management	C078A	Suburban Refuse Collection	(1,255) (224)	(1,110) (96)	(1,273) (44)	(1,100) 15	(653) 77	(579) 143	(552) 211	(481) 281	(420) 358	36,94 (38 44 3,98
		2.2.1		C078A C079 C391 C558	Suburban Refuse Collection Domestic Recycling	(1,255) (224) 1,139 245 108	(1,110) (96) 2,116 261 114	(1,273) (44) 2,291 267 117	(1,100) 15 2,481 277 120	(653) 77 2,689 277 119	(579) 143 2,912 283 123	(552) 211 3,151 296 126	(481) 281 3,404 305 130	(420) 358 3,682 316 134	(38) 44 3,98 32
			Waste minimisation, disposal and recycling management	C078A C079 C391 C558	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement	(1,255) (224) 1,139 245 108	(1,110) (96) 2,116 261 114 1,284	(1,273) (44) 2,291 267 117 1,358	(1,100) 15 2,481 277 120 1,793	(653) 77 2,689 277 119 2,509	(579) 143 2,912 283 123 2,882	(552) 211 3,151 296 126 3,231	(481) 281 3,404 305 130 3,638	(420) 358 3,682 316 134 4,071	(38 44 3,98 32 13 4,48
		2.2.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare	C078A C079 C391 C558	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info	(1,255) (224) 1,139 245 108 14 479	(1,110) (96) 2,116 261 114 1,284 482	(1,273) (44) 2,291 267 117 1,358 707	(1,100) 15 2,481 277 120 1,793 554	(653) 77 2,689 277 119 2,509 379	(579) 143 2,912 283 123 2,882 331	(552) 211 3,151 296 126 3,231 297	(481) 281 3,404 305 130 3,638 269	(420) 358 3,682 316 134 4,071 242	(38 44 3,98 32 13 4,49
			Waste minimisation, disposal and recycling management	C078A C079 C391 C558	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement	(1,255) (224) 1,139 245 108	(1,110) (96) 2,116 261 114 1,284	(1,273) (44) 2,291 267 117 1,358	(1,100) 15 2,481 277 120 1,793	(653) 77 2,689 277 119 2,509	(579) 143 2,912 283 123 2,882	(552) 211 3,151 296 126 3,231	(481) 281 3,404 305 130 3,638	(420) 358 3,682 316 134 4,071	(38 44 3,98 32 13 4,48
		2.2.2	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum	C078A C079 C391 C558 t Sum	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit	(1,255) (224) 1,139 245 1008 14 479	(1,110) (96) 2,116 261 114 1,284 482 482	(1,273) (44) 2,291 267 117 1,358 707 707	(1,100) 15 2,481 277 120 1,793 554	(653) 77 2,689 277 119 2,509 379	(579) 143 2,912 283 123 2,882 331 331	(552) 211 3,151 296 126 3,231 297	(481) 281 3,404 305 130 3,638 269 269	(420) 358 3,682 316 134 4,071 242 242	(38 44 3,98 32 13 4,49
	2.2 Waste reduction and energy conservation Waste reduction and energy conservation Total	2.2.2	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum	C078A C079 C391 C558 t Sum C077	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership	(1,255) (224) 1,139 245 108 14 479 (0) (0) 493	(1,110) (96) 2,116 261 114 1,284 482 482 (0) (0)	(1,273) (44) 2,291 267 117 1,358 707 707 0 0	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346	(653) 77 2,689 277 119 2,509 379 379 0 0 2,889	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212	(552) 211 3,151 296 126 3,231 297 297 0 0 3,528	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313	(38 44 3,98 32 13 4,48 15
	2.2 Waste reduction and energy conservation	2.2.2	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation	C078A C079 C391 C558 t Sum C077 C662	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading	(1,255) (224) 1,139 245 108 14 479 (0) (0) (0) 493 144	(1,110) (96) 2,116 261 114 1,284 482 482 (0) (0) 1,767	(1,273) (44) 2,291 267 117 1,358 707 707 0 0 2,065	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212	(552) 211 3,151 296 126 3,231 297 297 0 0 3,528	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186	(38 44 3,98 32 13 4,48 18 19
	2.2 Waste reduction and energy conservation Waste reduction and energy conservation Total	2.2.2	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum	C078A C079 C391 C558 t Sum C077 C662 C112 C113	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance	(1,255) (224) 1,139 245 108 14 479 (0) (0) 493 144 3,191	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) (0) 1,767 149 3,297	(1,273) (44) 2,291 267 117 1,358 707 707 0 0 2,065 153 3,400	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158 3,511	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138	(38 44 3,98 32 13 4,44 15 15 4,68 4,68
	2.2 Waste reduction and energy conservation Waste reduction and energy conservation Total	2.2.2	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Water Connections	(1,255) (224) 1,139 245 108 14 479 (0) (0) 493 144 3,191 (32)	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33)	(1,273) (44) 2,291 267 117 1,358 707 707 0 0 2,065 153 3,400 (34)	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158 3,511 (35)	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36)	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37)	(552) 211 3,151 296 126 3,231 297 297 0 3,528 174 3,871 (38)	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39)	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138 (41)	(38 4-4 3,98 33 11 4,44 11 11 4,61 4,61 4,21 (4
	2.2 Waste reduction and energy conservation Waste reduction and energy conservation Total	2.2.2	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum	C078A C079 C391 C558 t Sum C077 C662 C112 C113	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Water Connections Water - Pump Stations Maintenance / Ops	(1,255) (224) 1,139 245 108 14 479 (0) (0) 493 144 3,191	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855	(1,273) (44) 2,291 267 117 1,358 707 707 0 2,065 153 3,400 (34) 888	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158 3,511 (35) 923	(653) 77 2,689 277 119 2,509 379 0 2,889 163 3,626 (36) 961	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998	(552) 211 3,151 296 126 3,231 297 297 0 3,528 174 3,871 (38) 1,037	(481) 281 3,404 305 130 130 3,638 269 269 0 0 3,907 180 4,000 (339) 1,080	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138 (41) 1,126	(38 44 3,98 32 11 4,48 11 4,68 4,68 4,28 (4
	2.2 Waste reduction and energy conservation Waste reduction and energy conservation Total	2.2.2	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Water Connections	(1,255) (224) 1,139 245 108 14 479 (0) (0) 493 144 3,191 (32) 821	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33)	(1,273) (44) 2,291 267 117 1,358 707 707 0 0 2,065 153 3,400 (34)	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158 3,511 (35)	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36)	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37)	(552) 211 3,151 296 126 3,231 297 297 0 3,528 174 3,871 (38)	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39)	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138 (41)	(38 4 3,9 3 1 1 4,4 1 1 1 4,6 1 4,2 (<i>c</i> 1,1,1 25,0
	2.2 Waste reduction and energy conservation Waste reduction and energy conservation Total	2.2.2	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Reservoir / Dam Maintenance Water - Monitoring & Investigation	(1,255) (224) 11,139 245 108 14 479 (0) (0) 493 144 3,191 (32) 821 18,641 106 504	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533	(1,273) (44) 2,291 267 117 1,358 707 707 0 2,065 153 3,400 (34) 888 20,671 105 562	(1,100) 15 2,481 277 120 1,793 554 554 0 2,346 158 3,511 (35) 923 20,894 116 593	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 702	(481) 281 3,404 305 130 3,638 269 269 0 3,907 180 4,000 (39) 1,080 23,103 131 744	(420) 358 3,682 316 134 4,071 242 242 0 4,313 186 4,138 (41) 1,126 24,864 138 790	(33,3,3,3,3,3,3,3,3,3,3,3,3,3,3,3,3,3,3
	2.2 Waste reduction and energy conservation Waste reduction and energy conservation Total	2.2.2	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Water Connections Water - Asset Stewardship Water - Reservoir / Dam Maintenance	(1,255) (224) 1,139 245 108 14 479 (0) (0) (0) 493 144 3,191 (32) 821 18,641 106 504	(1,110) (96) 2,116 261 114 1,284 482 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591	(1,273) (44) 2,291 267 117 1,358 707 707 0 0 2,065 153 3,400 (34) 888 20,671 105 562 531	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158 3,511 (35) 923 20,894 116 593	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627 670	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 702 713	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761	(33,3,3,3,3,3,3,3,3,3,3,3,3,3,3,3,3,3,3
	2.2 Waste reduction and energy conservation Waste reduction and energy conservation Total	2.2.2 2.2.3 2.3.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Water Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Reservoir / Dam Maintenance Water - Monitoring & Investigation Water - Asset Management	(1,255) (224) 1,139 245 108 14 479 (0) (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,968	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591	(1,273) (44) 2,291 267 117 1,358 707 707 0 0 2,065 153 3,400 (34) 888 20,671 105 562 531	(1,100) 15 2,481 277 120 1,793 554 0 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 702 713 29,412	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960	(3 3,3,3,3,3,3,3,4,4,4,4,4,4,4,4,4,4,4,4,
	2.2 Waste reduction and energy conservation Waste reduction and energy conservation Total	2.2.2	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Water network Sum	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Reservoir / Dam Maintenance Water - Monitoring & Investigation	(1,255) (224) 1,139 245 108 14 479 (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,988 13,472	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 24,445	(1,273) (44) 2,291 267 117 1,358 707 707 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348	(1,100) 15 2,481 277 120 1,793 554 554 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 702 713 29,412 16,395	(481) 281 3,404 305 130 3,638 269 269 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947	(420) 358 3,682 316 134 4,071 242 242 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540	(3 3, 3, 4, 4, 4, (1, 1, 25, 32, 18,
	2.2 Waste reduction and energy conservation Waste reduction and energy conservation Total	2.2.2 2.2.3 2.3.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Water Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Reservoir / Dam Maintenance Water - Monitoring & Investigation Water - Asset Management	(1,255) (224) 1,139 245 108 14 479 (0) (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,968	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591	(1,273) (44) 2,291 267 117 1,358 707 707 0 0 2,065 153 3,400 (34) 888 20,671 105 562 531	(1,100) 15 2,481 277 120 1,793 554 0 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 702 713 29,412	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960	(33,43,43,43,44,44,44,44,44,44,44,44,44,4
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water	2.2.2 2.2.3 2.3.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Water network Sum	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Water Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Reservoir / Dam Maintenance Water - Monitoring & Investigation Water - Asset Management	(1,255) (224) 11,139 245 108 14 479 (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,968 13,472	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 24,445 13,904	(1,273) (44) 2,291 267 117 1,358 707 707 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833	(653) 77 2,689 277 119 2,509 379 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128 15,344 15,344	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 702 713 29,412 16,395	(481) 281 3,404 305 130 3,638 269 269 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947	(420) 358 3,682 316 134 4,071 242 242 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540	(38) 4 4 3,99 3 9 1 1 1 1 1 1 4,6,6 4,6,6 1 1 1 2 5,0 1 1 8 8 7 4 18,1 18,1 18,1 18,1 18,1
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total	2.2.2 2.2.3 2.3.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Sum Water collection and treatment Water collection and treatment Sum	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Reservoir / Dam Maintenance Water - Asset Management Water - Asset Management Water - Bulk Water Purchase	(1,255) (224) 1,133 245 108 14 479 (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,668 13,472 13,472 37,440 11,332 258	(1,110) (96) 2,116 261 114 1,284 482 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 24,445 13,904 38,349	(1,273) (44) 2,291 267 117 1,358 707 707 0 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 44,484	(1,100) 15 2,481 277 120 1,793 554 554 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 14,833 14,837 13,509 283	(653) 77 2,689 277 119 2,509 379 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128 15,344 15,344 42,472 290	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 44,825	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 702 713 29,412 16,395 16,395 45,807 45,004 308	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947 16,947 46,882 15,421 318	(420) 358 3,682 316 134 4,071 242 242 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 17,540 49,500 16,659 329	(38, 44, 43, 44, 44, 44, 44, 44, 44, 44, 44
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total	2.2.2 2.2.3 2.3.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Sum Water collection and treatment Water collection and treatment Sum	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 A041 C084 C086A	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Wastewater - Asset Stewardship Water - Bulk Water Purchase	(1,255) (224) 1,139 245 108 14 479 (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,968 13,472 13,472 13,7440 11,332 258 1,840	(1,110) (96) 2,116 261 114 1,284 482 (9) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 24,445 13,904 13,904 138,349 11,857 268 2,388	(1,273) (44) 2,291 267 117 1,358 707 707 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 14,348 140,624 13,194 275 2,460	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 14,833 14,837 13,509 283 2,154	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128 15,344 15,344 15,344 12,472 13,677 290 2,214	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 14,825 14,729 299 2,283	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 127 702 713 29,412 16,395 16,395 45,807 15,044 308 2,356	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (339) 1,080 23,103 131 744 736 29,934 16,947 16,947 46,882 15,421 318 2,433	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 17,540 49,500 16,659 329 2,514	(38, 4 4 3,99 3 3 4 4,4 4 4,4 4 4,4 4 4,4 4 4,4 4 4,2 4 4,4 4,
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total	2.2.2 2.2.3 2.3.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Sum Water collection and treatment Water collection and treatment Sum	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 A041 C084 C086A C497	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Wastewater - Asset Stewardship Water - Faste Management Water - Bulk Water Purchase	(1,255) (224) 1,139 245 108 14 479 (0) (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,968 13,472 13,472 37,440 11,332 258 1,840 669	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) (1,767 149 3,297 (33) 855 18,952 102 533 591 24,445 13,904 38,349 11,857 268 2,388 671	(1,273) (44) 2,291 267 117 1,358 707 707 0 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 14,348 40,624 13,194 275 2,460 606	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 41,647 13,509 283 2,154 590	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128 15,344 15,344 42,472 13,677 290 2,214 636	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 44,825 14,729 299 2,283 661	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 702 713 29,412 16,395 45,807 15,044 308 2,356 645	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947 46,882 15,421 318 2,433 699	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 49,500 16,659 329 2,514 729	(38) 4 4 3,99 3 9 11 11 11 11 11 11 11 11 11 11 11 11 11
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total	2.2.2 2.2.3 2.3.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Sum Water collection and treatment Water collection and treatment Sum	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 A041 C086 C086 C497 C501	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Wastewater - Asset Stewardship Wastewater - Nest Stewardship Wastewater - Nest Stewardship Water - Saset Management Wastewater - Nest Stewardship Wastewater - Nest Stewardship Wastewater - Nest Stewardship Wastewater - Nest Stewardship Wastewater - Network Maintenance	(1,255) (224) 1,1,39 245 108 14 479 (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,988 13,472 13,472 37,430 11,332 258 1,840 669	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 124,445 13,904 13,904 13,904 13,849 11,857 268 2,388 671 1,437	(1,273) (44) 2,291 267 117 1,358 707 707 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 14,348 40,624 13,194 275 2,460 606	(1,100) 15 2,481 277 120 1,793 554 554 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 14,833 14,833 14,834 41,647 13,509 283 2,154 590 1,439	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128 15,344 15,344 42,472 13,677 290 2,214 636 1,483	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 15,856 44,825 14,729 2,283 661 1,493	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 702 713 29,412 16,395 16,395 45,807 15,044 308 2,356 645 1,515	(481) 281 3,404 305 130 3,638 269 269 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947 46,882 15,421 318 2,433 699 1,551	(420) 358 3,682 316 134 4,071 242 242 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 17,540 49,500 16,669 329 2,514 729 1,603	(38 4 3,99 3. 1: 4,44 1: 1: 4,6: 1: 4,6: 1: 4,6: 1: 4,6: 1: 1: 1,1: 25,0: 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total	2.2.2 2.2.3 2.3.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Water collection and treatment Water collection and treatment Sum Sewage collection and disposal network	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 A041 C084 C086A C497	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Wastewater - Asset Stewardship Water - Faste Management Water - Bulk Water Purchase	(1,255) (224) 1,139 245 108 14 479 (0) (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,968 13,472 13,472 37,440 11,332 258 1,840 669	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 24,445 13,904 13,904 38,349 11,857 268 2,388 671 1,437 1,096	(1,273) (44) 2,291 267 117 1,358 707 707 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 14,348 14,348 13,194 275 2,460 606 1,489 1,136	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 14,833 14,833 2,154 599 1,439 1,178	(653) 77 2,689 277 119 2,509 379 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128 15,344 42,472 13,677 290 2,214 636 1,483 1,221	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 14,825 14,729 299 2,283 661 1,493 1,265	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 702 713 29,412 16,395 16,395 15,004 308 2,356 645 1,515 1,312	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947 16,947 46,882 15,421 318 2,433 699 1,551 1,363	(420) 358 3,682 316 134 4,071 242 242 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 17,540 49,500 16,659 329 2,514 729 1,603 1,418	(38 44 3,99 32 13 4,45 15 15 4,66 15 4,26 (4 1,17 25,00 14 48 84 87 87 87 87 87 18,11
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total	2.2.2 2.2.3 2.3.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Sum Water collection and treatment Water collection and treatment Sum	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 A041 C086 C086 C497 C501	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Wastewater - Asset Stewardship Wastewater - Nest Stewardship Wastewater - Nest Stewardship Water - Saset Management Wastewater - Nest Stewardship Wastewater - Nest Stewardship Wastewater - Nest Stewardship Wastewater - Nest Stewardship Wastewater - Network Maintenance	(1,255) (224) 1,139 245 108 14 479 (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,968 13,472 13,472 37,440 11,332 258 1,840 669 1,381 1,054	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 124,445 13,904 13,904 13,904 13,849 11,857 268 2,388 671 1,437	(1,273) (44) 2,291 267 117 1,358 707 707 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 14,348 40,624 13,194 275 2,460 606	(1,100) 15 2,481 277 120 1,793 554 554 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 14,833 14,833 14,834 41,647 13,509 283 2,154 590 1,439	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128 15,344 15,344 42,472 13,677 290 2,214 636 1,483	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 15,856 44,825 14,729 2,283 661 1,493	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 702 713 29,412 16,395 16,395 45,807 15,044 308 2,356 645 1,515	(481) 281 3,404 305 130 3,638 269 269 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947 46,882 15,421 318 2,433 699 1,551	(420) 358 3,682 316 134 4,071 242 242 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 17,540 49,500 16,669 329 2,514 729 1,603	(38 4 3,99 3,3 1,1 4,4,4 1,1 1,1 4,2 4,2 4,4 1,1,1 25,0 1,1 8,7 7,32,4 18,1; 50,6 17,0 3,2,5 7,7 1,6 1,1 4,2 1,1 1,1 1,1 1,1 1,1 1,1 1,1 1,1 1,1 1
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total	2.2.2 2.2.3 2.3.1 2.3.2	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Water collection and treatment Water collection and treatment Sum Sewage collection and disposal network Sewage collection and disposal network Sum	C078A C079 C391 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 A041 C084 C086A C497 C501 C502	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Water - Asset Management Wastewater - Trade Waste Monitoring & Investigation Wastewater - Network Maintenance Wastewater - Asset Management Wastewater - Pump Station Maintenance / Ops	(1,255) (224) 1,139 245 108 144 479 (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,668 13,472 37,440 11,332 258 1,840 669 1,381 1,054 16,534 19,631	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 24,445 13,904 38,349 11,857 268 2,388 671 1,437	(1,273) (44) 2,291 267 117 1,358 707 707 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 14,348 40,624 13,194 275 2,460 606 1,489 1,136 19,160 20,863 1,402	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 41,647 13,509 283 2,154 590 1,439 1,178	(653) 77 2,689 277 119 2,509 379 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128 15,344 15,344 42,472 2,472 290 2,214 636 1,483 1,221 19,521 21,708	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 15,856 44,825 2,93 2,83 661 1,493 1,265 20,730 22,813 1,549	(552) 211 3,151 296 126 3,231 297 0 3,528 174 3,871 (38) 1,037 22,827 127 702 713 29,412 16,395 45,807 45,807 45,804 308 2,356 645 1,515 1,312 21,181 23,213	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947 16,947 46,882 15,421 318 2,433 699 1,551 1,363 21,785 23,616 1,587	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 49,500 16,659 329 2,514 729 1,603 1,418 23,251	(36 4 3,99 3 3 1 1 4,4 1 1 1 1 1 4,2 (4 1,1,1 25,0 1 3 2,5 7 32,4 1 18,1 18,1 15,0 6 17,0 3 2,5 7 7 1,4 2,2 3 2,5 1,6 1,7 1,7 1,7 1,7 1,7 1,7 1,7 1,7 1,7 1,7
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total 2.4 Wastewater	2.2.2 2.2.3 2.3.1 2.3.2	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Water collection and treatment Water collection and treatment Sum Sewage collection and disposal network Sewage collection and disposal network Sum	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 C115 A041 C084 C086A C497 C501 C502 C087	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Water Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Wastewater - Trade Waste Monitoring & Investigation Wastewater - Network Maintenance Wastewater - Network Maintenance Wastewater - Asset Stewardship Wastewater - Network Maintenance Wastewater - Pump Station Maintenance / Ops Wastewater - Pump Station Maintenance / Ops Wastewater - Pump Station Maintenance / Ops	(1,255) (224) 1,139 245 108 14 479 (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,968 13,472 13,472 13,474 31,404 11,332 258 1,840 669 1,381 1,054 16,534 19,631 1,631	(1,110) (96) 2,116 261 114 1,284 482 (9) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 24,445 13,904 13,8349 11,857 268 2,388 671 1,437 1,096 17,718 20,041 1,343	(1,273) (44) 2,291 267 1178 1,358 707 707 0 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 14,348 40,624 13,194 275 2,460 606 1,489 1,136 19,160 20,863 1,402 22,265	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 14,833 41,647 13,509 283 2,154 590 1,439 1,178 19,153 21,330 1,445	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128 15,344 15,344 42,472 13,677 290 2,214 636 1,483 1,221 19,521 21,787	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 14,825 14,729 299 2,283 661 1,493 1,265 20,730 22,813 1,549	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 127 702 713 29,412 16,395 16,395 45,807 15,044 308 2,356 645 1,515 1,312 21,181 23,213 1,546 24,759	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (339) 1,080 23,103 131 744 736 29,934 16,947 16,947 46,882 15,421 318 2,433 699 1,551 1,363 21,785 23,616 1,587	(420) 358 3,682 316 3134 4,071 242 242 0 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 17,540 49,500 16,659 329 2,514 729 1,603 1,418 23,251 23,970 1,646	(3(3) (3) (3) (3) (3) (3) (3) (3) (3) (3
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total 2.4 Wastewater Wastewater	2.2.2 2.2.3 2.3.1 2.3.2 2.4.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Water collection and treatment Water collection and treatment Sum Sewage collection and disposal network Sewage treatment Sewage treatment Sum	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 A041 C084 C086A C497 C501 C502 C087 C347	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Wastewater - Trade Waste Monitoring & Investigation Wastewater - Network Maintenance Wastewater - Asset Stewardship Wastewater - Asset Stewardship Wastewater - Asset Management Wastewater - Asset Stewardship Wastewater - Asset Stewardship Wastewater - Asset Stewardship Wastewater - Asset Monitoring & Investigation Wastewater - Monitoring & Investigation Wastewater - Pump Station Maintenance / Ops Wastewater - Pump Station Maintenance / Ops Wastewater - Pump Station Maintenance / Ops	(1,255) (224) 1,139 245 108 14 479 (0) (0) (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,968 13,472 13,472 37,440 11,332 258 1,840 669 1,381 1,054 16,534 19,631 1,304 20,934 37,469	(1,110) (96) 2,116 261 114 1,284 482 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 24,445 13,904 38,349 11,857 268 2,388 671 1,437 1,096 17,718 20,041 1,343 21,384 39,101	(1,273) (44) 2,291 267 117 1,358 707 707 0 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 40,624 13,194 275 2,460 606 1,489 1,136 19,160 20,863 1,400 22,265 41,425	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 41,647 13,509 283 2,154 590 1,439 1,178 19,153 21,330 1,445 22,775 41,928	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128 15,344 42,472 13,677 290 2,214 636 1,483 1,221 19,521 21,708 1,487 23,194 42,715	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 44,825 14,729 299 2,283 661 1,493 1,265 20,730 22,813 1,549 24,362 45,092	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 127 702 713 29,412 16,395 45,807 15,044 308 2,356 645 1,515 1,312 21,181 23,213 1,546 24,759 45,940	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947 46,882 15,421 318 2,433 699 1,551 1,363 21,785 23,616 1,587 25,203	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 49,500 16,659 329 2,514 729 1,603 1,418 23,251 23,970 1,646 48,867	(38 4 3,9 3 3 1: 4,4: 1: 1: 4,6: 1: 4,6: 1: 4,7: 32,4: 18,1: 18,1: 18,1: 19,1: 25,0: 1,6: 1,4: 23,8 23,6: 1,6: 1,5: 34,9,1:
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total 2.4 Wastewater	2.2.2 2.2.3 2.3.1 2.3.2	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Water collection and treatment Water collection and treatment Sum Sewage collection and disposal network Sewage collection and disposal network Sum Sewage treatment	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 C115 A041 C084 C086A C497 C501 C502 C087 C347	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Water - Bulk Water Purchase Wastewater - Asset Stewardship Wastewater - Asset Stewardship Wastewater - Asset Management Wastewater - Asset Stewardship Wastewater - Asset Stewardship Wastewater - Pump Station Maintenance Wastewater - Network Maintenance Wastewater - Network Maintenance Wastewater - Network Maintenance Wastewater - Pump Station Maintenance / Ops Wastewater - Pump Station Maintenance / Ops Wastewater - Treatment Plants Sewerage Disposal	(1,255) (224) 1,1,339 245 108 14 479 (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,968 13,472 13,472 37,440 111,332 258 1,840 669 1,381 1,054 16,534 19,631 1,304 20,934 37,469 12,987	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 24,445 13,904 13,904 13,904 13,904 11,857 268 2,388 671 1,437 1,096 17,718 20,041 1,343 21,384 39,101 13,424	(1,273) (44) 2,291 267 117 1,358 707 707 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 14,348 40,624 13,194 275 2,460 606 1,489 1,136 19,160 20,863 1,402 22,265 41,425	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 14,833 14,834 1,679 283 2,154 590 1,439 1,178 19,153 21,330 1,445 22,775 41,928 15,189	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128 15,344 15,344 42,472 13,677 290 2,214 636 1,483 1,221 19,521 21,708 1,487 23,194 42,715	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 15,856 44,825 14,729 2,283 661 1,493 1,265 20,730 22,813 1,549 24,362 45,092	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 702 713 29,412 16,395 45,807 15,044 308 2,356 645 1,515 1,312 21,181 23,213 1,546 24,759 45,804	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947 46,882 15,421 318 2,433 699 1,551 1,363 21,785 23,616 1,587 25,203 46,987	(420) 358 3,682 316 134 4,071 242 242 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 17,540 49,500 16,659 329 2,514 729 1,603 1,418 23,251 23,970 1,646 25,616 48,867 19,003	(38 4 3,9 3, 1: 4,4 1: 1: 1: 4,6 1: 4,6 1: 4,1,1 25,0 3,7 32,4 18,1: 18,1: 50,6 17,0 3,2,5: 7 1,6 1,4 23,8 23,6 25,3,4 49,1: 19,7
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total 2.4 Wastewater Wastewater	2.2.2 2.2.3 2.3.1 2.3.2 2.4.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Water collection and treatment Water collection and treatment Sum Sewage collection and disposal network Sewage treatment Sewage treatment Sum	C078A C078A C079 C391 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 A041 C084 C086A C497 C501 C502 C087 C347	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Water - Bulk Water Purchase Water - Asset Management Water - Monitoring & Investigation Wastewater - Asset Management Wastewater - Network Maintenance Wastewater - Network Maintenance Wastewater - Trade Waste Monitoring & Investigation Wastewater - Network Maintenance Wastewater - Pump Station Maintenance / Ops Wastewater - Treatment Plants Sewerage Disposal Stormwater - Network Maintenance	(1,255) (224) 1,139 245 108 14 479 (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,968 13,472 13,472 37,440 11,332 258 1,840 669 1,381 1,054 16,534 19,631 1,054 20,934 37,469 12,987	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 24,445 13,904 13,904 38,349 11,857 268 2,388 671 1,497 1,096 17,718 20,041 1,343 21,384 39,101 13,424 2,008	(1,273) (44) 2,291 267 117 1,358 707 707 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 14,348 14,348 14,348 11,369 1,136 19,160 20,863 1,402 22,265 41,425 41,425	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 14,833 14,843 21,134 1,178 19,153 21,340 21,340 22,775 41,928 2,128	(653) 77 2,689 277 119 2,509 379 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128 15,344 42,472 13,677 290 2,214 636 1,483 1,221 19,521 21,708 1,487 23,194 42,715	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 14,825 14,729 299 2,283 661 1,493 1,265 20,730 21,813 1,549 24,362 45,092 16,616 2,249	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 127 702 713 29,412 16,395 45,807 15,044 308 2,356 645 1,515 1,312 21,181 23,213 1,546 24,759 45,940 17,091 2,321	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947 46,882 15,421 318 2,433 699 1,551 1,363 21,785 23,616 1,567 25,203 46,987 17,669 2,395	(420) 358 3,682 316 134 4,071 242 242 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 17,540 49,500 16,659 329 2,514 729 1,603 1,418 23,251 23,970 1,646 48,867 19,003 2,473	(38 4 3,9 3 1: 4,4 1: 1: 1: 4,6 1: 4,6 1: 4,2 (4 1,1; 25,0 1,6 17,0 3,2 4,6 17,0 3,2 4,6 17,0 3,3 4,6 1,4 23,8 23,6 25,3 49,1: 19,7 2,5
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total 2.4 Wastewater Wastewater	2.2.2 2.2.3 2.3.1 2.3.2 2.4.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Water collection and treatment Water collection and treatment Sum Sewage collection and disposal network Sewage treatment Sewage treatment Sum	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 A041 C084 C086A C497 C501 C502 C087 C347	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Water - Bulk Water Purchase Wastewater - Trade Waste Monitoring & Investigation Wastewater - Network Maintenance Wastewater - Network Maintenance Wastewater - Purchase Wastewater - Asset Stewardship Wastewater - Network Maintenance Wastewater - Network Maintenance Wastewater - Trade Waste Monitoring & Investigation Wastewater - Network Maintenance Wastewater - Treatment Plants Sewerage Disposal Stormwater - Network Maintenance Stormwater - Network Maintenance	(1,255) (224) 1,139 245 108 14 479 (0) (0) (0) 493 144 3,191 (322) 821 18,641 106 504 593 23,968 13,472 13,472 13,440 11,332 258 1,840 669 1,381 1,054 16,534 19,631 1,304 20,934 37,469 12,987 2,167	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 24,445 13,904 38,349 11,857 268 2,388 671 1,437 1,096 17,718 20,041 1,343 21,384 39,101 13,424 2,008 680	(1,273) (44) 2,291 267 1178 1,358 707 707 0 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 14,348 40,624 13,194 275 2,460 60,68 1,136 19,160 20,863 1,402 22,265 41,425 14,686 700	(1,100) 15 2,481 277 120 1,793 554 0 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 41,647 13,509 2,346 15,49 1,178 19,153 21,330 21,345 22,775 41,928 15,189 2,128 722	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627,128 15,344 15,344 15,344 12,472 13,677 290 2,214 636 1,483 1,221 19,521 21,708 21,1487 23,194 42,715 15,443 2,183 743	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 14,825 14,729 299 2,283 661 1,493 1,265 20,730 22,813 22,813 24,362 45,092 16,616 2,249 766	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 127 702 713 29,412 16,395 16,395 45,807 15,044 308 2,356 645 1,515 1,312 21,181 23,213 2,136 24,759 45,940 17,091	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947 16,947 46,882 15,421 318 2,433 699 1,551 1,363 21,785 23,616 1,587 25,203 46,987 17,669 2,395 817	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 17,540 17,540 17,540 18,500 16,659 329 2,514 729 1,603 1,418 23,251 23,970 1,646 25,616 48,867 19,003 2,473 844	(38) 4 4 3,99 3 3 1 1 4,4,4 4,6 4,6,6 1,1 1,1 25,0 1 1 8 8 7 7 7 7 1,6 1,1 23,8 23,6,6 24,1 19,7 19,7 2,5 8
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total 2.4 Wastewater Wastewater	2.2.2 2.2.3 2.3.1 2.3.2 2.4.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Water collection and treatment Water collection and treatment Sum Sewage collection and disposal network Sewage treatment Sewage treatment Sum	C078A C078A C079 C391 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 A041 C084 C086A C497 C501 C502 C087 C347	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Water - Bulk Water Purchase Wastewater - Asset Stewardship Wastewater - Asset Monitoring & Investigation Wastewater - Network Maintenance Wastewater - Network Maintenance Wastewater - Asset Stewardship Wastewater - Asset Monitoring & Investigation Wastewater - Pump Station Maintenance Wastewater - Asset Management Wastewater - Pump Station Maintenance / Ops Wastewater - Treatment Plants Sewerage Disposal Stormwater - Asset Stewardship Stormwater - Asset Stewardship Stormwater - Network Maintenance Stormwater - Monitoring & Investigation Stormwater - Asset Management	(1,255) (224) 1,139 245 108 14 479 (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,988 13,472 13,472 37,430 11,332 258 1,840 669 1,381 1,054 16,534 19,631 1,304 20,934 37,469 12,987 2,167 772 787	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 24,445 13,904 13,904 38,349 11,857 268 2,388 671 1,497 1,096 17,718 20,041 1,343 21,384 39,101 13,424 2,008	(1,273) (44) 2,291 267 117 1,358 707 707 0 2,065 153 3,400 (34) 888 20,671 105 562 531 14,348 14,348 14,348 14,348 14,348 14,348 14,348 14,348 275 2,460 1,136 19,160 20,863 1,402 22,265 41,425 14,658 2,066 700 735	(1,100) 15 2,481 277 120 1,793 554 554 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 14,833 14,833 14,833 14,833 14,833 14,833 14,833 15,540 1,178 19,153 21,1330 1,445 22,775 41,928 15,189 2,128 722 757	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128 15,344 15,344 42,472 13,677 290 2,214 636 1,483 1,221 19,521 21,708 1,487 2,3194 42,715 15,443 2,183 744 794	(579) 143 2,912 283 123 2,882 331 331 0 3,212 168 3,745 (37) 998 22,618 123 663 691 15,856 15,856 44,825 14,729 299 2,283 661 1,493 1,265 20,730 22,813 1,549 24,362 45,092 16,616 2,249 766 799	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 127 702 713 29,412 16,395 16,395 15,044 308 2,356 645 1,515 1,312 21,181 23,213 1,546 24,759 45,940 17,091 2,321 791 806	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947 16,947 46,882 15,421 318 2,433 699 1,551 1,363 21,785 23,616 1,587 25,203 46,987 17,669 2,395 817	(420) 358 3,682 316 3134 4,071 242 242 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 17,540 49,500 16,659 329 2,514 729 1,603 1,418 23,251 23,970 1,646 25,616 48,867 19,003 2,473 8444 879	(38 4 4 3.9.9 3.9.1 1 4.4.4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total 2.4 Wastewater Wastewater	2.2.2 2.2.3 2.3.1 2.3.2 2.4.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Water collection and treatment Water collection and treatment Sum Sewage collection and disposal network Sewage treatment Sewage treatment Sum	C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 C115 A041 C084 C086A C497 C501 C502 C087 C347 A041A C086C C090 C498	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Water - Bulk Water Purchase Wastewater - Trade Waste Monitoring & Investigation Wastewater - Network Maintenance Wastewater - Network Maintenance Wastewater - Purchase Wastewater - Asset Stewardship Wastewater - Network Maintenance Wastewater - Network Maintenance Wastewater - Trade Waste Monitoring & Investigation Wastewater - Network Maintenance Wastewater - Treatment Plants Sewerage Disposal Stormwater - Network Maintenance Stormwater - Network Maintenance	(1,255) (224) 1,139 245 108 14 479 (0) (0) (0) 493 144 3,191 (322) 821 18,641 106 504 593 23,968 13,472 13,472 13,440 11,332 258 1,840 669 1,381 1,054 16,534 19,631 1,304 20,934 37,469 12,987 2,167	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 13,904 13,904 13,904 13,904 14,45 14,45 14,47 1,096 17,718 20,041 1,343 21,384 39,101 13,424 2,008 680 732	(1,273) (44) 2,291 267 1178 1,358 707 707 0 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 14,348 40,624 13,194 275 2,460 60,68 1,136 19,160 20,863 1,402 22,265 41,425 14,686 700	(1,100) 15 2,481 277 120 1,793 554 0 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 41,647 13,509 2,346 15,49 1,178 19,153 21,330 21,345 22,775 41,928 15,189 2,128 722	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627,128 15,344 15,344 15,344 12,472 13,677 290 2,214 636 1,483 1,221 19,521 21,708 21,1487 23,194 42,715 15,443 2,183 743	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 14,825 14,729 299 2,283 661 1,493 1,265 20,730 22,813 22,813 24,362 45,092 16,616 2,249 766	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 127 702 713 29,412 16,395 16,395 45,807 15,044 308 2,356 645 1,515 1,312 21,181 23,213 2,136 24,759 45,940 17,091	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947 16,947 46,882 15,421 318 2,433 699 1,551 1,363 21,785 23,616 1,587 25,203 46,987 17,669 2,395 817	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 17,540 17,540 17,540 18,500 16,659 329 2,514 729 1,603 1,418 23,251 23,970 1,646 25,616 48,867 19,003 2,473 844	(3)(3)(3)(3)(3)(3)(3)(3)(3)(3)(3)(3)(3)(
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total 2.4 Wastewater Wastewater Stormwater	2.2.2 2.2.3 2.3.1 2.3.2 2.4.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Water collection and treatment Water collection and treatment Sum Sewage collection and disposal network Sewage treatment Sewage treatment Sum	C078A C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 A041 C084 C086A C497 C501 C502 C087 C347	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Stewardship Water - Reset Nonitoring & Investigation Water - Bulk Water Purchase Water - Bulk Water Purchase Wastewater - Trade Waste Monitoring & Investigation Wastewater - Sest Management Wastewater - Monitoring & Investigation Wastewater - Trade Waste Monitoring & Investigation Wastewater - Monitoring & Investigation Wastewater - Monitoring & Investigation Wastewater - Fonitoring & Investigation Wastewater - Monitoring & Investigation Wastewater - Fonitoring & Investigation Wastewater - Monitoring & Investigation Stormwater - Asset Stewardship Stormwater - Network Maintenance	(1,255) (224) 1,139 245 108 14 479 (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,988 13,472 13,472 37,404 11,332 258 1,860 6,860 1,381 1,054 16,534 19,631 1,054 19,631 1,034 20,934 37,469 12,987 2,167 772 787 1,012 555	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 149 3,394 13,904 13,904 13,904 13,904 14,457 268 2,381 6,71 1,437 1,096 17,718 20,041 1,343 21,384 39,101 13,424 2,088 680 732 1,046 577 17,947	(1,273) (44) 2,291 267 117 1,358 707 707 0 2,065 153 3,400 (34) 888 20,671 105 562 531 4,348 14,348 14,348 14,348 275 2,606 1,489 1,136 19,160 20,863 1,402 21,265 41,425 14,658 2,060 735 1,074 59	(1,100) 15 2,481 277 120 1,793 554 554 0 2,346 158 3,511 (35) 923 20,894 116 593 66,814 14,833 14,833 14,833 14,833 14,833 2,590 1,319 283 2,194 191 191 191 191 19960	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,188 15,344 15,344 15,344 12,472 13,677 290 2,214 636 1,483 1,221 19,521 21,708 1,487 23,194 42,715 15,443 2,183 794 1,121 63 20,346	(579) 143 2,912 283 123 2,882 331 331 0 3,212 168 3,745 (37) 998 22,618 123 663 691 15,856 15,856 14,825 14,729 299 2,681 1,493 1,265 20,730 22,813 1,549 24,362 45,092 16,616 2,249 769 799 1,125 65 21,621	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 127 702 713 29,412 16,395 16,395 15,044 308 2,356 45,807 15,044 308 2,356 45,807 15,044 308 2,356 45,807 15,044 308 2,356 45,904 17,091 2,321 1,546 24,759 45,940 17,091 2,321 791 806 1,140 67	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 733 16,947 16,947 16,947 16,947 24,333 24,785 23,616 1,587 25,203 46,987 17,669 2,395 871 1,175 69 22,995	(420) 358 3,682 316 318 4,071 242 242 0 0 4,313 186 4,138 (41) 1,126 24,864 136 790 716 31,960 17,540 17,540 17,540 17,540 25,616 48,867 19,003 2,473 1,646 25,616 48,867 19,003 2,473 844 879 1,213 72 24,485	(38 4 4,3,9,9 3,9,9 1 1 4,4,4 1 1 1 1 1 1 1 1 2,5,0 1 1,1,1 1
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total 2.4 Wastewater Wastewater Stormwater Total Stormwater Total	2.2.2 2.2.3 2.3.1 2.3.1 2.4.1 2.4.2	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Water network Sum Water collection and treatment Water collection and treatment Sum Sewage collection and disposal network Sewage treatment Sum Stormwater management Stormwater management Sum	C078A C078A C079 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 C115 A041 C084 C086A C497 C501 C502 C087 C347 A041A C086C C090 C498 C677 C689	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Wastewater - Trade Waste Monitoring & Investigation Wastewater - Network Maintenance Wastewater - Network Maintenance Wastewater - Trade Waste Monitoring & Investigation Wastewater - Pump Station Maintenance / Ops Wastewater - Treatment Plants Sewerage Disposal Stormwater - Network Maintenance Stormwater - Asset Management Drainage Maintenance Stormwater - Pump Station Maintenance / Ops	(1,255) (224) 1,139 245 108 14 479 (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,68 13,472 37,440 111,332 258 1,840 669 1,381 1,054 16,534 19,631 1,304 20,934 37,469 12,987 2,167 772 787 1,012 55 17,780	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 24,445 13,904 13,904 13,904 14,37 1,096 17,718 20,041 1,343 21,384 39,101 13,424 2,008 680 732 1,046 57 17,947	(1,273) (44) 2,291 267 117 1,358 707 0 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 14,348 40,624 13,194 275 2,460 6,06 1,489 1,136 1,136 19,160 20,863 1,402 22,265 41,425 14,658 2,066 700 735 1,074 59 19,293	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 14,833 14,833 14,834 11,178 19,153 21,330 21,445 22,775 41,928 15,189 2,128 722 757 1,104 61 19,960	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128 15,344 15,344 42,472 13,677 290 2,214 636 1,483 1,221 19,521 21,708 1,487 23,194 42,715 15,443 2,183 794 1,121 63 63 20,346 20,346	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 15,856 44,825 2,983 1,265 20,730 22,813 1,549 24,362 45,092 16,616 2,249 766 799 1,125 65 65 21,621	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 702 713 29,412 16,395 45,807 45,807 15,044 308 2,356 64,515 1,312 21,181 23,213 1,546 24,759 45,940 17,091 2,321 791 806 1,140 67 22,215	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947 46,882 15,421 318 2,433 699 1,551 1,363 21,785 23,616 1,587 25,203 46,987 17,669 2,395 817 871 1,175 69 22,995	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 17,540 17,540 17,540 18,659 329 2,514 729 1,603 1,418 23,251 23,970 1,646 25,616 48,867 19,003 2,473 844 879 1,213 72 24,485	(38 44 3,99 44 3,99 32 11 4,48 11 11 4,68 11 4,28 (4 1,1,1 25,08 14 18,11 18,11 50,62 17,00 33 2,55 1,44 23,81 23,84 21,47 25,58 1,47 25,58 87 88 81 81 1,22 7 88 81 25,33 25,33
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total 2.4 Wastewater Wastewater Stormwater	2.2.2 2.2.3 2.3.1 2.3.2 2.4.1	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Water collection and treatment Water collection and treatment Sum Sewage collection and disposal network Sewage treatment Sewage treatment Sewage treatment Sum Stormwater management	C078A C078A C079 C391 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 A041 C084 C086A C497 C501 C502 C087 C347 A041A C086C C090 C498 C677 C689	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Water - Bulk Water Purchase Water - Asset Management Wastewater - Asset Stewardship Wastewater - Trade Waste Monitoring & Investigation Wastewater - Monitoring & Investigation Wastewater - Monitoring & Investigation Wastewater - Network Maintenance Wastewater - Monitoring & Investigation Wastewater - Pump Station Maintenance / Ops Wastewater - Treatment Plants Sewerage Disposal Stormwater - Network Maintenance Stormwater - Network Maintenance Stormwater - Network Maintenance Stormwater - Asset Stewardship Stormwater - Network Maintenance Stormwater - Asset Management Drainage Maintenance Stormwater - Pump Station Maintenance / Ops Karori Sanctuary	(1,255) (224) 1,139 245 108 14 479 (0) (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,968 13,472 37,440 11,332 258 1,840 669 1,381 1,054 16,534 19,630 1,2967 2,167 772 787 1,012 55 17,780 1,037	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 24,445 13,904 13,904 38,349 11,857 268 2,388 671 1,497 1,096 17,718 20,041 13,424 2,008 680 732 1,046 57 17,947 1,155	(1,273) (44) 2,291 267 117 1,358 707 707 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 40,624 13,194 275 2,460 606 1,489 1,136 19,160 20,863 1,436 41,425 41,425 41,425 14,658 2,066 700 735 1,074 59 19,293 1,163	(1,100) 15 2,481 277 120 1,793 554 554 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 14,833 14,837 13,509 283 2,154 590 1,439 1,178 19,153 21,330 21,345 22,755 41,928 722 757 1,104 61 19,960 694	(653) 77 2,689 277 119 2,509 379 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128 15,344 42,472 13,677 290 2,214 636 1,483 1,221 19,521 21,708 1,487 23,194 42,715 15,443 2,183 743 794 1,121 63 20,346 694	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 14,825 14,729 299 2,283 661 1,493 1,265 20,730 21,813 1,549 24,362 45,092 16,616 2,249 766 799 1,125 65 21,621 736	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 127 702 713 29,412 16,395 45,807 15,044 308 2,356 645 1,515 1,312 21,181 23,213 1,546 24,759 45,940 17,091 2,321 791 806 1,140 67 22,215 736	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947 46,882 15,421 318 2,433 699 1,551 1,363 21,785 23,616 1,587 25,203 46,987 17,669 2,395 817 871 1,175 69 22,995 737	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 17,540 17,540 17,540 24,864 25,616 48,867 19,003 2,473 844 879 1,213 72 24,485 737	(38 44 3,99 32 13 4,48 15 15 15 15 4,68 16 17,06 18,06
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total 2.4 Wastewater Wastewater Stormwater Total Stormwater Total	2.2.2 2.2.3 2.3.1 2.3.1 2.4.1 2.4.2	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Water collection and treatment Water collection and treatment Sum Sewage collection and disposal network Sewage treatment Sewage treatment Sewage treatment Sum Stormwater management Stormwater management Conservation visitor attractions (Zoo and Zealandia)	C078A C078A C079 C391 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 A041 C084 C086A C497 C501 C502 C087 C347 A041A C086C C090 C498 C677 C689	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Wastewater - Trade Waste Monitoring & Investigation Wastewater - Network Maintenance Wastewater - Network Maintenance Wastewater - Trade Waste Monitoring & Investigation Wastewater - Pump Station Maintenance / Ops Wastewater - Treatment Plants Sewerage Disposal Stormwater - Network Maintenance Stormwater - Asset Management Drainage Maintenance Stormwater - Pump Station Maintenance / Ops	(1,255) (224) 1,139 245 108 14 479 (0) (0) (0) 493 144 3,191 (322) 821 18,641 106 504 593 23,968 13,472 13,472 13,474 31,404 11,332 258 1,840 669 1,381 1,054 16,634 19,631 1,304 20,934 37,469 12,987 2,167 772 787 1,012 555 17,780 17,780 1,037 4,353	(1,110) (96) 2,116 261 114 1,284 482 (9) (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 24,445 13,904 13,8349 11,857 268 2,388 671 1,437 1,096 17,718 20,041 21,384 39,101 13,424 2,008 680 732 1,046 57 17,947 17,947 1,155 4,395	(1,273) (44) 2,291 267 1178 1,358 707 707 0 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 40,624 13,194 275 2,460 60,68 1,489 1,136 19,160 20,863 1,403 1,405 1,	(1,100) 15 2,481 277 120 1,793 554 554 0 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 14,833 14,837 13,509 1,439 1,178 19,153 21,330 1,445 22,775 41,928 15,189 2,128 722 757 1,104 61 19,960 19,960 19,960 19,960 19,960	(653) 77 2,689 277 119 2,509 379 0 0 2,889 163 3,626 (36) 961 20,997 119 627,128 15,344 15,344 15,344 15,344 12,472 13,677 290 2,214 636 1,483 1,221 19,521 21,708 21,708 21,487 23,194 42,715 15,443 743 794 1,121 63 20,346 20,346 20,346 20,346	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 44,825 14,729 299 2,283 661 1,493 1,265 20,730 22,813 22,813 45,92 16,616 2,249 766 799 1,125 65 21,621 21,621 21,621 736	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 127 702 713 29,412 16,395 16,395 45,807 15,044 308 2,356 645 1,515 1,312 21,181 23,213 24,4759 45,940 17,091 2,321 791 806 1,140 67 22,215 22,15 22,15 22,15 22,15 22,15	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947 16,947 46,882 15,421 318 2,433 699 1,551 1,363 21,785 23,616 1,587 25,203 46,987 17,669 2,395 817 871 1,175 69 22,995 22,995 22,995 23,957 377 4,563	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 17,540 49,500 16,659 329 2,514 729 1,603 1,418 23,251 23,970 1,646 25,616 48,867 19,003 2,473 844 879 1,213 72 24,485 24,485 24,485 24,485	(38 44 3,99 33 41 4,49 46 11 11 11 12 12 14 14 11 12 15 16 17 17 18 18 18 18 18 18 19 19 19 19 19 19 19 19 19 19 19 19 19
	Waste reduction and energy conservation Waste reduction and energy conservation Total 2.3 Water Water Total 2.4 Wastewater Wastewater Stormwater Total Stormwater Total	2.2.2 2.2.3 2.3.1 2.3.1 2.4.1 2.4.2	Waste minimisation, disposal and recycling management Closed Landfills Aftercare Closed Landfills Aftercare Sum Energy efficiency and conservation Energy efficiency and conservation Sum Water network Water network Water network Sum Water collection and treatment Water collection and treatment Sum Sewage collection and disposal network Sewage treatment Sum Stormwater management Stormwater management Sum	C078A C078A C079 C391 C391 C558 t Sum C077 C662 C112 C113 C412 C462 C463 C536 C547 C671 C115 A041 C084 C086A C497 C501 C502 C087 C347 A041A C086C C090 C498 C677 C689	Suburban Refuse Collection Domestic Recycling Waste Minimisation Info Litter Enforcement Closed Landfill Gas Migr Monit EECA Partnership Water - Meter Reading Water - Network Maintenance Water - Vater Connections Water - Pump Stations Maintenance / Ops Water - Asset Stewardship Water - Asset Management Water - Bulk Water Purchase Water - Bulk Water Purchase Water - Asset Management Wastewater - Asset Stewardship Wastewater - Trade Waste Monitoring & Investigation Wastewater - Monitoring & Investigation Wastewater - Monitoring & Investigation Wastewater - Network Maintenance Wastewater - Monitoring & Investigation Wastewater - Pump Station Maintenance / Ops Wastewater - Treatment Plants Sewerage Disposal Stormwater - Network Maintenance Stormwater - Network Maintenance Stormwater - Network Maintenance Stormwater - Asset Stewardship Stormwater - Network Maintenance Stormwater - Asset Management Drainage Maintenance Stormwater - Pump Station Maintenance / Ops Karori Sanctuary	(1,255) (224) 1,139 245 108 14 479 (0) (0) (0) 493 144 3,191 (32) 821 18,641 106 504 593 23,968 13,472 37,440 11,332 258 1,840 669 1,381 1,054 16,534 19,630 1,2967 2,167 772 787 1,012 55 17,780 1,037	(1,110) (96) 2,116 261 114 1,284 482 (0) (0) 1,767 149 3,297 (33) 855 18,952 102 533 591 24,445 13,904 13,904 38,349 11,857 268 2,388 671 1,497 1,096 17,718 20,041 13,424 2,008 680 732 1,046 57 17,947 1,155	(1,273) (44) 2,291 267 117 1,358 707 707 0 2,065 153 3,400 (34) 888 20,671 105 562 531 26,276 14,348 40,624 13,194 275 2,460 606 1,489 1,136 19,160 20,863 1,436 41,425 41,425 41,425 11,074 59 19,293 1,163	(1,100) 15 2,481 277 120 1,793 554 554 0 2,346 158 3,511 (35) 923 20,894 116 593 652 26,814 14,833 14,833 14,837 13,509 283 2,154 590 1,439 1,178 19,153 21,330 21,345 22,755 41,928 722 757 1,104 61 19,960 694	(653) 77 2,689 277 119 2,509 379 0 2,889 163 3,626 (36) 961 20,997 119 627 670 27,128 15,344 42,472 13,677 290 2,214 636 1,483 1,221 19,521 21,708 1,487 23,194 42,715 15,443 2,183 743 794 1,121 63 20,346 694	(579) 143 2,912 283 123 2,882 331 331 0 0 3,212 168 3,745 (37) 998 22,618 123 663 691 28,969 15,856 14,825 14,729 299 2,283 661 1,493 1,265 20,730 21,813 1,549 24,362 45,092 16,616 2,249 766 799 1,125 65 21,621 736	(552) 211 3,151 296 126 3,231 297 0 0 3,528 174 3,871 (38) 1,037 22,827 127 702 713 29,412 16,395 45,807 15,044 308 2,356 645 1,515 1,312 21,181 23,213 1,546 24,759 45,940 17,091 2,321 791 806 1,140 67 22,215 736	(481) 281 3,404 305 130 3,638 269 269 0 0 3,907 180 4,000 (39) 1,080 23,103 131 744 736 29,934 16,947 46,882 15,421 318 2,433 699 1,551 1,363 21,785 23,616 1,587 25,203 46,987 17,669 2,395 817 871 1,175 69 22,995 737	(420) 358 3,682 316 134 4,071 242 242 0 0 4,313 186 4,138 (41) 1,126 24,864 136 790 761 31,960 17,540 17,540 17,540 17,540 24,864 25,616 48,867 19,003 2,473 844 879 1,213 72 24,485 737	(38 44 3,99 33 11 4,48 11 11 11 11 11 11 11 11 11 11 11 11 11

Strateg	Activity	Activity				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
y Strategy Name	Grouping Activity Grouping Name	Component	Activity Component Name	Project	Description	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
3 Economic Development	3.1 City promotions and business support	3.1.1	Tourism promotion (PWT) Tourism promotion (PWT) Sum	C105	Positively Wellington Tourism	5,540 5,540	5,540 5,540	5,540 5,540	4,740 4,740	4,740 4,740	4,740 4,740	4,740 4,740	4,740 4,740	4,740 4,740	4,74 4,7 4
		3.1.2	Convention venues	C101	Wgtn Convention Centre	(83)	5,540 4	5,540	4,740	4,740	4,740	4,740	4,740	4,740	4,74
			O	C686	Wellington Venues	3,953	3,951	3,872	4,463	4,412	4,143	4,555	4,438	4,549	4,26
		3.1.3	Convention venues Sum Retail support (free weekend parking)	C105B	CBD Weekend Parking	3,870 1,272	3,955 1,313	3,875 1,355	4,467 1,401	4,417 1,449	4,148 1,498	4,559 1,549	4,442 1,601	4,553 1,657	4,2 6
			g/	C645	Marsden Village	14	14	15	15	16	16	17	18	18	1
		244	Retail support (free weekend parking) Sum	losen.	Internationalising Wallington	1,286 1,011	1,328 1,057	1,370	1,416	1,465	1,514	1,566	1,618	1,675	1,73
		3.1.4	Grants and creative workforce	C582 C616	Internationalising Wellington CW IC Vision Communication	357	372	893 383	875 393	890 404	916 417	944 431	973 445	1,004 460	47
				C647	Economic Developmnt Grant Pool	50	50	50	50	50	50	50	50	50	5
		3.1.5	Grants and creative workforce Sum Events attraction and support	C581	Events Fund	1,418 4,720	1,479 3,958	1,326 4,256	1,318 4,680	1,344 3,728	1,383 3,820	1,425 3,915	1,468 4,014	1,514 4,120	1,55 4,22
		3.1.3	Events attraction and support Sum	0301	Events i unu	4,720	3,958	4,256	4,680	3,728	3,820	3,915	4,014	4,120	4,22
		3.1.6	Regional and external relations	C145	International Relations	516	541	553	562	569	584	599	616	634	65
		3.1.7	Regional and external relations Sum Destination Wellington	C690	Destination Wellington	516 1,000	541 1,900	553 1,900	562 1,900	569 1,900	584 1,900	599 1,900	616 1,900	634 1,900	65 1,90
		3.1.7	Destination Wellington Sum	0030	Destination Weilington	1,000	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,90
	City promotions and business support Total	•				18,351	18,701	18,820	19,083	18,163	18,088	18,704	18,799	19,136	19,07
Economic Development Total 4 Cultural Wellbeing	4.1 Arts and Cultural Activities	4.1.1	Galleries and museums (WMT)	C102	Wellington Museums Trust	18,351 8,401	18,701 8,298	18,820 8,296	19,083 8,296	18,163 8,290	18,088 8,296	18,704 8,290	18,799 8,271	19,136 8,227	19,07 8,21
. Journal of Control of Control	/ the disc calculation for the calculation of t		Galleries and museums (WMT) Sum	0.02	Tromington Maccamo Tract	8,401	8,298	8,296	8,296	8,290	8,296	8,290	8,271	8,227	8,21
		4.1.2	Visitor attractions (Te Papa/Carter Observatory)	C440	Te Papa Funding	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,00
			Visitor attractions (Te Papa/Carter Observatory) Sum	C659	Carter Observatory	806 1,806	810 1,810	758 1,758	606 1,606	606 1,606	595 1,595	628 1,628	616 1,616	579 1,579	60 1,60
		4.1.3	Arts and cultural festivals	C020	Civic Square - Marketing Contribution	0	0	0	0	0	0	0	0	0	· ·
				C130E C587	Community Events Programme	2,103	2,198	2,255	2,307	2,355	2,431	2,497	2,579	2,668	2,75
			Arts and cultural festivals Sum	0001	Citizen's Day - Mayoral Day	21 2,124	22 2,220	23 2,278	23 2,330	24 2,379	25 2,455	26 2,522	27 2,606	28 2,696	2,78
		4.1.4	Cultural grants	C661	Cultural Grants Pool	898	907	917	927	938	949	961	973	986	99
		4.1.5	Cultural grants Sum Access and support for community arts	C101A	Wgtn Conv Cntr Comm Subsidy	898 200	907 200	917 200	927 200	938 200	949 200	961 200	973 200	986 200	99
		7.1.0	. 55555 and support for community and	C101A	Community Arts Programme	352	366	377	388	396	409	422	436	451	46
			Access and support for community arts Sum	0.100		552	566	577	588	596	609	622	636	651	66
		4.1.6	Arts partnerships	C422 C580	NZSO Subsidy St James Theatre Charitable Trust	216	216 0	216 0	216 0	216 0	216 0	216 0	216 0	216 0	21
				C605	Toi Poneke Arts Centre	739	768	788	699	713	731	750	773	798	82
			Anto-month and him Orien	C670	Public Art Fund	287	501	510	519	525	536	546	558	570	58
		4.1.7	Arts partnerships Sum Regional Amenities	C691	Regional Amenities Fund	1,242 594	1,485	1,514 1,337	1,434 1,485	1,454 1,634	1,483 1,634	1,513 1,634	1,547 1,634	1,584 1,634	1,61
			Regional Amenities Sum		1-3	594	1,188	1,337	1,485	1,634	1,634	1,634	1,634	1,634	1,63
Cultural Wellbeing Total	Arts and Cultural Activities Total					15,617 15,617	16,475 16,475	16,675 16,675	16,667 16,667	16,897 16,897	17,021 17,021	17,169 17,169	17,282 17,282	17,356 17,356	17,52 17,52
5 Social and Recreation	5.1 Recreation promotion and support	5.1.1	Swimming Pools	C034	Swimming Pools Operations	10,867	12,077	11,948	12,671	13,034	13,092	13,005	13,089	13,585	14,19
			Swimming Pools Sum			10,867	12,077	11,948	12,671	13,034	13,092	13,005	13,089	13,585	14,19
		5.1.2	Sportsfields Sportsfields Sum	C562	Sportsfields Operations	3,084 3.084	3,270 3.270	3,322 3.322	3,361 3.361	3,413 3.413	3,497 3.497	3,597 3.597	3,678 3,678	3,799 3,799	3,92 3,92
		5.1.3	Sportsfields (Synthetic)	C682	Synthetic Turf Sport Operations	696	726	771	932	1,066	1,098	1,254	1,218	1,133	1,13
			Sportsfields (Synthetic) Sum	1	I	696	726	771	932	1,066	1,098	1,254	1,218	1,133	1,13
		5.1.4	Recreation Centres	C037 C669	Recreation Centres ASB Sports Centre	1,941 4,879	2,004 4,859	2,041 4,775	2,113 4,918	2,136 4,835	2,154 4,861	2,296 4,998	2,340 4,926	2,409 4,859	2,50 4,93
			Recreation Centres Sum	0000	nes opene conne	6,820	6,862	6,816	7,031	6,971	7,014	7,294	7,266	7,268	7,44
		5.1.5	Recreation partnerships	C008	Basin Reserve Trust	635	651	670	720	743	761	839	857	848	90
			Recreation partnerships Sum	C384	Recreational NZ Academy Sport	45 680	45 696	45 715	45 765	45 788	45 806	45 884	45 902	45 893	95
		5.1.6	Playgrounds	C559	PlayGnd & Skate Facilty Mtnc	806	864	918	956	988	1,029	1,067	1,087	1,079	1,08
		5.1.7	Playgrounds Sum Marinas	C418	Marina Operations	806 15	864 20	918 28	956 31	988 27	1,029 18	1,067	1,087	1,079 45	1,08
		5.1.7	Marinas Sum	0410	Maina Operations	15	20	28	31	27	18	43	48	45	- 6
		5.1.8	Municipal Golf Course	C688	Municipal Golf Course	95	98	101	104	107	111	114	118	123	12
		5.1.9	Municipal Golf Course Sum Recreation Pprogrammes	C130D	Recreation Programmes	95 715	98 751	101 767	104 787	107 801	111 825	114 850	118 876	123 905	12 93
		0.1.5	Recreation Pprogrammes Sum	01002	reorealon rogrammes	715	751	767	787	801	825	850	876	905	93
<u> </u>	Recreation promotion and support Total	Is a 4	II ibrarios	COEO	Library Naturaly Wide Operation	23,778	25,365	25,386	26,640	27,196	27,490	28,109	28,282	28,829	29,85
	5.2 Community support	5.2.1	Libraries	C050 C467	Library Network - Wide Operation Branch Libraries	13,307 5,136	13,717 5,393	14,586 5,582	15,894 5,840	16,288 5,982	16,399 6,465	15,686 8,345	16,211 8,680	17,277 8,967	17,21 9,20
			Libraries Sum			18,443	19,110	20,168	21,734	22,270	22,864	24,031	24,891	26,244	26,42
		5.2.2	Access support (Leisure Card) Access support (Leisure Card) Sum	C419	Passport to Leisure Programme	163 163	170 170	174 174	180 180	184 184	189 189	195 195	201 201	208 208	21 21
		5.2.3	Community advocacy	C130G	Community Advice & Information	1,435	1,423	1,463	1,510	1,543	1,589	1,636	1,688	1,743	1,79
			Community advocacy Sum	04004	Community Creats	1,435	1,423	1,463	1,510	1,543	1,589	1,636	1,688	1,743	1,79
		5.2.4	Grants (Social and Recreation)	C130A C637	Community Grants Support for Wgtn Homeless	369 133	376 136	383 140	391 143	397 147	405 150	413 154	422 158	432 162	44 16
				C678	Social & Recreational Grant Pool	2,820	2,879	2,438	2,500	2,565	2,632	2,704	2,777	2,855	2,93
		5.2.5	Grants (Social and Recreation) Sum Housing	C125	Housing Operations and Mtce	3,322 152	3,391 1,176	2,961 658	3,034 (344)	3,108 (646)	3,187 (1,121)	3,271 (1,195)	3,357 (2,008)	3,449 (2,869)	3,54 (3,23
		5.2.5	i loudily	C125	Housing Operations and Mitce Housing Upgrade Project	(29,684)	(26,257)	(28,726)	(15,762)	585	816	1,869	1,929	1,995	2,05
			Housing Sum			(29,531)	(25,080)	(28,068)	(16,107)	(62)	(305)	673	(79)	(874)	(1,17
		5.2.6	Community centres and halls	A468 C068	Cmty Props Programmed Maint Community Halls Ops and Maint.	400 344	450 365	440 377	448 394	616 410	547 428	600 477	558 650	577 714	59 76
				C130B	Community Prop & Facility Ops	1,949	2,020	2,094	2,210	2,311	2,282	2,455	2,551	2,634	2,75
			Community control of the He Comm	C130I	Accommodation Assistance Fund	234	234	234	234	234	234	234	234	234	23
	Community support Total		Community centres and halls Sum			2,928 (3,240)	3,069 2,081	3,145 (156)	3,285 13,636	3, 572 30,615	3,491 31,016	3,767 33,574	3,993 34,051	4,159 34,930	4,35 35,14
	5.3 Public health and safety	5.3.1	Burials and cremations	C007	Burial & Cremation Operations	856	887	929	965	959	1,015	1,078	1,091	1,138	1,16
		E 2 2	Burials and cremations Sum	C072	Contracts - Public Conveniences	856 2,170	887 2,309	929 2,380	965 2,458	959 2,557	1,015 2,730	1,078 2,847	1,091 2,937	1,138 3,055	1,16 3,21
		5.3.2	Public toilets Public toilets Sum	10072	Contracts - Fubilic Conveniences	2,170 2,170	2,309 2,309	2,380 2,380	2,458 2,458	2,557 2,557	2,730 2,730	2,847 2,847	2,937 2,937	3,055	3,21 3,21
		5.3.3	Public health regulations	C478	Public Health	752	801	796	770	722	748	769	799	835	85
			Public health regulations Sum	C675	Noise Monitoring	703 1,456	765 1,565	789 1.585	830 1,600	869 1,590	918 1,666	971 1,741	1,077 1,876	1,094 1,930	1,16 2,01
		5.3.4	City safety	C673	Anti-Graffiti Flying Squad	603	616	627	638	654	673	695	717	740	76
				P169	Safe City Project Operations	1,459	1,517	1,560	1,608	1,648	1,699	1,753	1,798	1,853	1,91
	i e		City safety Sum	la	E	2,062	2,133 1,828	2,187 1,871	2,246 1,957	2,302 1,979	2,373 1,993	2,447 2,068	2,515 2,133	2,593 2,204	2,67 2,27
		5.3.5	IWEMO	C540		1 / /()									۷,۷۱
		5.3.5	WEMO	C540 C543	Emergency Mgmt Plan & Train Emgncy Mgmt Rural Fire Mgmt	1,770 385	400	412	424	430	443	454	475	491	50
		5.3.5	WEMO Sum		0 7 0	385 2,156	400 2,227	412 2,283	424 2,381	430 2,410	443 2,436	454 2,522	475 2,608	491 2,695	2,77
Social and Recreation Total	Public health and safety Total	5.3.5			0 7 0	385	400	412	424	430	443	454	475	491	

Strategy Name	Activity Grouping Activity Grouping Name	Activity Component	Activity Component Name	Project	Description	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	20: \$
Urban Development	6.1 Urban planning, heritage and public spaces develop		Urban planning and policy	C533	District Plan	1,717	1,797	1,846	1,895	1,932	1,990	2,052	2,117	2,187	$\overline{}$
•				C650	Growth Spine Centres	704	735	755	776	792	816	841	868	896	
				P311	Gateways Planning	0	0	0	0	0	0	0	0	0	
			Urban planning and policy Sum			2,420	2,532	2,600	2,670	2,724	2,806	2,892	2,985	3,083	
		6.1.2	Waterfront development	A312	Wellington Waterfront Operations	1,091	1,092	1,092	1,093	1,093	1,094	1,094	1,095	1,095	
				C378	Wellington Waterfront Project	944	604	160	76	72	224	391	497	597	
			Waterfront development Sum			2,035	1,696	1,252	1,169	1,165	1,317	1,486	1,592	1,692	
		6.1.3	Public spaces and centres development	C350	Maintenance of City Art Works	254	263	272	280	288	297	306	316	327	
				C370	Public Space/Centre Devl. Plan	969	1,013	1,040	1,067	1,087	1,119	1,154	1,190	1,229	
			Public spaces and centres development Sum		I	1,223	1,276	1,311	1,347	1,375	1,416	1,460	1,506	1,555	
		6.1.4	Built heritage development	P065	City Heritage Development	1,165	1,198	1,221	916	934	843	868	893	921	
			Built heritage development Sum			1,165	1,198	1,221	916	934	843	868	893	921	
	Urban planning, heritage and public spaces develop		Tana and the same of	lavas	Tarana a samana	6,843	6,702	6,385	6,102	6,198	6,383	6,705	6,976	7,252	_
	6.2 Building and development control	6.2.1	Building control and facilitation	C480	Building Control/Facilitation	3,415	3,746	3,785	3,805	3,678	3,827	3,918	4,041	4,208	
				C685	Weathertight Homes	567	592	608	623	635	654	674	696	718	
		200	Building control and facilitation Sum	10.470	In a court way	3,981	4,338	4,393	4,428	4,313	4,481	4,592	4,737	4,926	
		6.2.2	Development control and facilitation	C479	Development Cntrl/Facilitation	3,025	3,253	3,323	3,387	3,387	3,491	3,592	3,711	3,844	
		0.0.0	Development control and facilitation Sum	0054	I Tourish account to A and a second of the s	3,025	3,253	3,323	3,387	3,387	3,491	3,592	3,711	3,844	
		6.2.3	Earthquake risk mitigation - built environment	C651 P057	Earthquake Assessment Study	100	0	0	744	0	0	0	0	0	
			Fortheriological mitigation built anvison C	P057	Earthquake Risk Building Proj.	920 1,020	863 863	885 885	741 741	754 754	777 777	802 802	828 828	856 856	
	Delition and development control Tetal		Earthquake risk mitigation - built environment Sum			1,020 8,026	863 8.454	885 8.601	8,556	8.454	8.750	802 8 986		9.626	_
D	Building and development control Total					0,020	-,	-,	0,000	-,	-,	0,000	9,275	0,020	_
oan Development Total		7 1 1	Tanana at alamain a	C681	Ngaurunga to Airport Corridor	14,869	15,157 57	14,986 469	14,658 484	14,652 125	15,133	15,692	16,251	16,878	
nsport	7.1 Transport	7.1.1	Transport planning	P249	rigadianga to miport contact	00		469	484	120	0	521	537	0	
			Transport planning Sum	P249	Network Planning	416 469	438 494	918	968	492 617	506 506	521	537	555 555	
		7.1.2	Transport planning Sum Vehicle network	C304	Road Maintenance&Storm Cleanup	1.009	1.047	1.080	1,116	1,153	1.193	1,235	1,278	1,325	
		7.1.2	venicie network	C312	Mtc Tawa Shared Driveways	1,009	35	37	38	39	1,193	1,235	43	1,325	
				C312	Walls, Bridges & Tunnel Mntnce	152	158	163	168	173	179	185	192	199	
				C444		5,222	100	100	100	6,032	110	6,625	102	100	
				C444 C445	Drains & Walls Asset Stewardship Kerb & Channel Maintenance	5,222	5,361 501	5,898 517	6,004 533	550	6,539 569	589	6,742 609	7,303 632	
				C445 C453	Vehicle Network Asst Stewardship	13.433	14,125	15.954	16.701	17.159	18.996	19,752	20.689	23.037	
				C656		13,433	41	-,	55	63	71		-,	23,037	
			Vehicle network Sum	C656	Port and Ferry Access	20,372	21,268	53 23.702	24.615	25.169	27.586	73 28.500	75 29.628	32.619	
		7.1.3	Cycle network	C493	Cycleways Maintenance	141	47	53	24,615 59	25,169	72	26,500 78	29,628 81	32,619 83	
		7.1.3	Cycle Hetwork	C577	Cycleway Asset Stewardship	162	205	271	319	367	451	503	555	620	
			Cycle network Sum	Corr	Cycleway Asset Stewardship	303	252	324	379	432	522	581	635	704	
		7.1.4	Passenger transport network	C072A	Passenger Transport Facilities	153	163	174	184	192	203	214	227	242	
		7.1.4	assenger transport network	C550	Bus Shelter Contract Income	(445)	(459)	(472)	(487)	(501)	(516)	(532)	(548)	(564)	
				C576	Passenger Transport Asset Stew	751	752	782	796	790	818	840	837	860	
				C655	Bus Priority Plan	71	74	76	78	80	83	86	88	92	
			Passenger transport network Sum	C033	Bus Filolity Flair	529	531	560	572	561	588	608	605	629	
		7.1.5	Pedestrian network	C307	Street Furniture Maintenance	348	360	371	383	395	408	422	436	451	_
		7.1.5	- GGGGGGGT HELWORK	C377	Footpaths Asset Stewardhip	4.643	4.810	5,370	5,432	5,600	6,093	6,214	6,382	7.068	_
				C377 C448	Pedestrian Network Maintenance	958	992	1,023	1,055	1,089	1,124	1,162	1,200	1,242	_
				C448	Ped Network Structures Maint	152	158	163	1,055	173	1,124	1,102	1,200	1,242	_
			Pedestrian network Sum	0482	p od Network Otructures Ividini	6,101	6,320	6,926	7.038	7,257	7,803	7,982	8,209	8,959	
		7.1.6	Network-wide control and management	A026	Traffic Signals System Maintenance	729	771	807	844	882	924	970	1,016	1,066	_
		7.1.0		A153A	Traffic Control Asset Stewards	1,900	2.017	2.288	2.378	2,475	2.812	2.934	3.059	3.080	
				C026C	Road Marking Maintenance	539	561	578	596	614	635	657	679	705	
				C452	Traffic Signs Maintenance	450	497	511	525	537	554	572	591	613	
				C432	Network Activity Management	734	726	742	753	755	776	800	825	856	
			Network-wide control and management Sum	O401	The transfer of the transfer o	4,352	4,572	4,925	5,096	5,262	5,701	5,933	6,170	6,319	
		7.1.7	Road safety	C026B	Street Lighting Maintenance	1.881	1,983	2.101	2,271	2,410	2,571	2,764	2,939	3,189	
		1'	1.000 50.00,	C450	Transport Education & Promotion	474	498	512	525	536	553	571	589	611	_
				C494	Fences & Guardrails Maint	317	329	339	350	361	373	386	399	413	_
				C575	Safety Asset Stewardship	1,438	1,470	1.616	1.638	1.648	1,796	1,812	1.829	1.991	_
			Road safety Sum	0070	calcity / loods of ordinaria	4.110	4.280	4.568	4.784	4.955	5.294	5.533	5.756	6.204	_
	Transport Total		1.000 Julioty Julii			36.237	37.718	4,368	43,452	44,252	48.001	49.657	51.540	55.990	H
	7.2 Parking	7.2.1	Parking	C290	Parking Services & Enforcement	(15,630)	(16,125)	(16,372)	(16,590)	(16,915)	(17,222)	(17,473)	(17,592)	(17,703)	_
	1.2 I diking	1''	Parking Sum	0230	p. anding convices a Emoleciment	(15,630)	(16,125)	(16,372)	(16,590)	(16,915)	(17,222)	(17,473)	(17,592)	(17,703)	
			. ag ouin			(10,000)	(10,120)	(10,312)		(10,010)		(17,773)			_
	Parking Total	•				(15.630)	(16 125)	(16.372)	(16 590)	(16 915)	(17 222)	(17 473)	(17 592)	(17 703)	
ansport Total	Parking Total	•	•			(15,630) 20,607	(16,125) 21,594	(16,372) 25.552	(16,590) 26,862	(16,915) 27,337	(17,222) 30,779	(17,473) 32,184	(17,592) 33,948	(17,703)	

Schedule of 2012/22 Draft LTP CAPEX Projects and Programmes Budgets:

tegy Name Groupi	ty ing Activity Grouping Name	Activity Component	Activity Component Name	Project	Description	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000
ernance	1.1 Governance, information and engagement	1.1.1	City governance and engagement	CX420	Committee & Council Processes	0	110					<u> </u>	134	0
	Governance, information and engagement Total		City governance and engagement Total			0	110 110		0				134 134	0
ernance Total	Governance, information and engagement rotal					0	110							0
ronment	2.1 Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	CX033	Property Purchases - Reserves	0	0		0				0	0
				CX050	Early Settlers Trust	22	(0)						(0)	(0)
				CX284	Park Structures - Upgrades & Renewals	405	373						407	421
				CX436 CX510	Parks Infrastructure Renewals	322	278	203	169				541	559 0
			Local parks and open spaces Total	CX510	Plimmer Bequest Project	749	651	•		•		•	948	979
		2.1.2	Botanical gardens	CX348	Botanic Garden	1,174	556						513	971
			Botanical gardens Total	07.010	Botarilo Gardon	1,174	556						513	971
		2.1.3	Beaches and coast operations	CX290	Coastal - upgrades	50	52	53	55	57	59	61	63	65
				CX349	Coastal Renewals	113	116						142	147
		0.4.5	Beaches and coast operations Total	lov407	T 0 110 0	163	168						204	211
		2.1.5	Town belts Town belts Total	CX437	Town Belt & Reserves Upgrades	116 116	119 119						283 283	292
		2.1.7	Walkways	CX435	Walkways Renewals and Upgrades	448	300						363	292 375
		2.1.7	Walkways Total	071400	walkways renewals and opgrades	448	300						363	375
	Gardens, beaches and green open spaces Total		<u> </u>			2,650	1,794	2,103	1,827			2,627	2,311	2,829
	2.2 Waste reduction and energy conservation	2.2.1	Waste minimisation, disposal and recycling management	CX084	Southern Landfill Improvement	1,049	9,267	7,294	1,101				663	836
			Waste minimisation, disposal and recycling management Total			1,049	9,267	7,294	1,101				663	836
		2.2.3	Energy efficiency and conservation	CX494	Energy Management Plan	0	0	0	110				126	130
	Waste reduction and energy conservation Total		Energy efficiency and conservation Total			1.049	9,267						126 789	130 966
	2.3 Water	2.3.1	Water network	CX126	Water - Network Renewals	5,649	6.935	, -		1			13.748	15,463
				CX127	Water - Pump Station Renewals	2,462	3,096	2,907	2,854		-1	-,	5,761	5,065
				CX296	Water - Water Meter Upgrades	70	72	73	75	529	545	562	457	472
				CX326	Water - Network Upgrades	2,895	1,258						1,049	1,083
				CX336	Water - Pump Stations Upgrades	1,779	3,151	1,660					2,042	2,212
				CX430	Water - Network Renewals	1,308	1,349				,		1,639	1,696
				CX512 CX513	Water - Reservoir Renewals Water - Reservoir Upgrades	(0)	(0)	0	0		(0)		0	(0)
				CX513 CX518	Water - Reservoir Upgrades Water - Water Meter Renewals	0	0		0			-	0	0
			Water network Total	15.10.0		14,164	15,862	15,045				-	24,696	25,991
	Water Total					14,164	15,862	15,045	24,340			,	24,696	25,991
	2.4 Wastewater	2.4.1	Sewage collection and disposal network	CX334	Wastewater - Network Renewals	7,930	8,093	9,098	10,480				15,717	17,244
				CX381	Wastewater - Network Upgrades	0	0	0	0	493	2,535	2,746	2,838	244
				CX516	Wastewater - Pump Station Upgrades	0	0	0	0				0	0
				CX517	Wastewater - Pump Station Renewals	0	0	-	-			-	0	0
	Wastewater Total		Sewage collection and disposal network Total			7,930 7,930	8,093 8,093	9,098 9,098					18,555 18,555	17,488 17,488
	2.5 Stormwater	2.5.1	Stormwater management	CX031	Stormwater - Network Upgrades	349	(0)						933	1,939
	2.0 0.01111Water	2.0.1	Stoffwater management	CX151	Stormwater - Network Renewals	3,443	4,012						8,382	9,007
				CX514	Stormwater - Pump Station Upgrades	0	0	0	0	0	0	0	0	0
				CX515	Stormwater - Pump Station Renewals	0	0						0	0
	Other words a Table		Stormwater management Total			3,793	4,012						9,315	10,946
<u> </u>	Stormwater Total 2.6 Conservation attractions	1261	Conservation visitor attractions (7on and 7oslandia)	CX125	Zoo Renewals	3,793 172	4,012 241	4,612 279					9,315 251	10,946
	2.6 Conservation attractions	2.6.1	Conservation visitor attractions (Zoo and Zealandia)	CX125 CX340	Zoo Renewals Zoo Upgrades	622	1,651	533					251 0	259 0
		I	Conservation visitor attractions (Zoo and Zealandia) Total	5,1070	Loo opg.aaoo							U		259
		I	Conservation visitor attractions (200 and Zealandia) Total			794	1,892	812	806	230	237	244	251	
	Conservation attractions Total		Conservation visitor attractions (200 and Zealandia) Total			794	1,892	812	806	230	237	244	251	259
onment Total		[242		CV275	Melliantes Vegues Descuels	794 30,379	1,892 40,919	812 38,965	806 44,841	230 44,906	237 49,311	244 54,745	251 55,918	259 58,478
nment Total mic Development 3.1	Conservation attractions Total City promotions and business support	3.1.2	Convention venues	CX275	Wellington Venues Renewals	794 30,379 5,494	1,892 40,919 864	812 38,965 1,186	806 44,841 1,827	230 44,906 796	237 49,311 1,008	244 54,745 287	251 55,918 834	259 58,478 832
		3.1.2		CX275	Wellington Venues Renewals	794 30,379	1,892 40,919	812 38,965 1,186 1,186	806 44,841 1,827 1,827	230 44,906 796 796	237 49,311 1,008 1,008	244 54,745 287 287	251 55,918	259 58,478
mic Development 3.1	City promotions and business support	3.1.2	Convention venues	CX275	Wellington Venues Renewals	794 30,379 5,494 5,494	1,892 40,919 864 864	812 38,965 1,186 1,186 1,186	806 44,841 1,827 1,827 1,827	230 44,906 796 796 796	237 49,311 1,008 1,008	244 54,745 287 287 287	251 55,918 834 834	259 58,478 832 832
mic Development 3.1	City promotions and business support	3.1.2	Convention venues Convention venues Total Galleries and museums (WMT)	CX275	Wellington Venues Renewals Art Gallery	794 30,379 5,494 5,494 5,494 5,494 0	1,892 40,919 864 864 864 0	812 38,965 1,186 1,186 1,186 1,186	806 44,841 1,827 1,827 1,827 1,827 0	230 44,906 796 796 796 796	237 49,311 1,008 1,008 1,008 1,008	244 54,745 287 287 287 287 287	251 55,918 834 834 834 834 0	259 58,478 832 832 832 832 0
mic Development Total	City promotions and business support City promotions and business support Total	4.1.1	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total	CX500	Art Gallery	794 30,379 5,494 5,494 5,494 5,494 0	1,892 40,919 864 864 864 864 0	812 38,965 1,186 1,186 1,186 1,186 0 0	806 44,841 1,827 1,827 1,827 1,827 0	230 44,906 796 796 796 796 0	237 49,311 1,008 1,008 1,008 1,008 0	244 54,745 287 287 287 287 287 0 0	251 55,918 834 834 834 834 0 0	259 58,478 832 832 832 832 0 0
mic Development Total	City promotions and business support City promotions and business support Total		Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory)	lovsoo		794 30,379 5,494 5,494 5,494 5,494 0 0	1,892 40,919 864 864 864 0 0	812 38,965 1,186 1,186 1,186 1,186 0 0	806 44,841 1,827 1,827 1,827 1,827 0 0	230 44,906 796 796 796 796 0 0	237 49,311 1,008 1,008 1,008 1,008 0 0	244 54,745 287 287 287 287 0 0	251 55,918 834 834 834 834 0 0	259 58,478 832 832 832 832 0 0 0
mic Development Total	City promotions and business support City promotions and business support Total	4.1.1	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total	CX500	Art Gallery	794 30,379 5,494 5,494 5,494 5,494 0	1,892 40,919 864 864 864 864 0	812 38,965 1,186 1,186 1,186 0 0 0	806 44,841 1,827 1,827 1,827 0 0 0	230 44,906 796 796 796 0 0 0 0	237 49,311 1,008 1,008 1,008 0 0 0 0	244 54,745 287 287 287 287 0 0	251 55,918 834 834 834 834 0 0	259 58,478 832 832 832 832 0 0
mic Development 3.1	City promotions and business support City promotions and business support Total	4.1.1	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total	CX500 CX496	Art Gallery Cable Car Precinct	794 30,379 5,494 5,494 5,494 0 0 0	1,892 40,919 864 864 864 0 0	812 38,965 1,186 1,186 1,186 0 0 0 0 0	806 44,841 1,827 1,827 1,827 0 0 0 0 0	230 44,906 796 796 796 0 0 0 0 0	237 49,311 1,008 1,008 1,008 0 0 0 0 8	244 54,745 287 287 287 0 0 0 133	251 55,918 834 834 834 0 0 0	259 58,478 832 832 832 832 0 0 0 0
mic Development Total	City promotions and business support City promotions and business support Total	4.1.1	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Total Access and support for community arts	CX500 CX496	Art Gallery Cable Car Precinct	794 30,379 5,494 5,494 5,494 0 0 0 0 40 40	1,892 40,919 864 864 864 0 0 0 0 0	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 0 0 27	806 44,841 1,827 1,827 1,827 0 0 0 0 0 2 28	230 44,906 796 796 796 0 0 0 0 0 28	237 49,311 1,008 1,008 1,008 0 0 0 0 8 8 8	244 54,745 287 287 287 0 0 0 0 133 133	251 55,918 834 834 834 0 0 0 0 0 0 31	259 58,478 832 832 0 0 0 0 0 3 33
mic Development 3.1	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities	4.1.1 4.1.2 4.1.4	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Total	CX500 CX496 CX497	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails	794 30,379 5,494 5,494 5,494 0 0 0 0 0 40 40	1,892 40,919 864 864 0 0 0 0 0 0	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 0 0 27 27	806 44,841 1,827 1,827 1,827 0 0 0 0 0 2 8	230 44,906 796 796 796 0 0 0 0 0 28	237 49,311 1,008 1,008 1,008 0 0 0 8 8 8 29	244 54,745 287 287 287 0 0 0 133 133 30	251 55,918 834 834 834 0 0 0 0 0 0 0 31	259 58,478 832 832 832 0 0 0 0 0 333
mic Development 3.1 mic Development Total al Wellbeing	City promotions and business support City promotions and business support Total	4.1.1 4.1.2 4.1.4	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Total Access and support for community arts	CX500 CX496 CX497	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 40 40	1,892 40,919 864 864 864 0 0 0 0 0 26 26	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 27 27 27	806 44,841 1,827 1,827 1,827 0 0 0 0 0 28 28 28	230 44,906 796 796 796 0 0 0 0 28 28	237 49,311 1,008 1,008 1,008 0 0 0 8 8 8 29 29	244 54,745 287 287 287 0 0 0 133 133 30 30 163	251 55,918 834 834 834 0 0 0 0 0 0 0 31 31	259 58,478 832 832 0 0 0 0 0 33 33 33
mic Development 3.1 mic Development Total al Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total	4.1.1 4.1.2 4.1.4 4.1.5	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Total	CX500 CX496 CX497 CX458	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation	794 30,379 5,494 5,494 5,494 0 0 0 0 0 40 40 40	1,892 40,919 864 864 864 0 0 0 0 0 0 26 26 26	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 0 27 27 27	806 44,841 1,827 1,827 1,827 0 0 0 0 0 28 28 28 28	230 44,906 796 796 796 0 0 0 0 28 28 28 28	237 49,311 1,008 1,008 1,008 0 0 0 0 8 8 8 29 29 38 38	244 54,745 287 287 287 0 0 0 133 133 30 30 163	251 55,918 834 834 834 0 0 0 0 0 0 0 0 31 31 31	259 58,478 832 832 0 0 0 0 0 333 33 33
mic Development 3.1	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities	4.1.1 4.1.2 4.1.4	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Total Access and support for community arts	CX500 CX496 CX497	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 40 40	1,892 40,919 864 864 864 0 0 0 0 0 26 26	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 27 27 27 (148)	806 44,841 1,827 1,827 1,827 0 0 0 0 0 28 28 28 28 28 (262)	230 44,906 796 796 796 0 0 0 0 28 28 28 28 (113)	237 49,311 1,008 1,008 1,008 0 0 0 0 8 8 8 29 29 29 388 388 (118)	244 54,745 287 287 287 0 0 0 133 133 30 30 163 163 (49)	251 55,918 834 834 834 0 0 0 0 0 0 0 31 31	259 58,478 832 832 0 0 0 0 0 33 33 33
mic Development 3.1 mic Development Total al Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total	4.1.1 4.1.2 4.1.4 4.1.5	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Total	CX500 CX496 CX497 CX458	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 40 40 40 2,574 2,179 4,753	1,892 40,919 864 864 0 0 0 0 0 26 26 26 (52)	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 27 27 27 27 (148)	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 28 28 28 (262) 1,796	230 44,906 796 796 796 0 0 0 0 0 28 28 28 (113) 1,957	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 8 8 8 8 29 29 38 38 (118) 1,379	244 54,745 287 287 287 0 0 0 133 133 30 163 163 (49) 1,047	251 55,918 834 834 834 0 0 0 0 0 0 0 31 31 31 (50)	259 58,478 832 832 0 0 0 0 0 333 33 33 (52)
mic Development 3.1 mic Development Total al Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total	4.1.1 4.1.2 4.1.4 4.1.5	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Access and support for community arts Swimming Pools Swimming Pools Total Sportsfields	CX500	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades	794 30,379 5,494 5,494 5,494 0 0 0 0 0 40 40 40 40 2,574 2,179 4,753	1,892 40,919 864 864 864 0 0 0 0 0 26 26 26 (52) 1,339 1,287	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 27 27 27 27 (148) 1,727 1,579 361	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 28 28 28 28 (262) 1,796 1,534 692	230 44,906 796 796 796 0 0 0 0 0 28 28 28 (113) 1,957 1,845	237 49,311 1,008 1,008 1,008 0 0 0 0 0 8 8 8 29 29 38 (118) 1,379 1,261 521	244 54,745 287 287 287 0 0 0 0 133 133 30 163 (49) 1,047 999 502	251 55,918 834 834 834 0 0 0 0 0 0 0 0 31 31 31 (50) 1,761 1,711 519	259 58,478 832 832 0 0 0 0 0 0 1 33 33 33 (52) 1,784 536
mic Development 3.1 mic Development Total al Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total	4.1.1 4.1.2 4.1.4 4.1.5	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Swimming Pools Swimming Pools Total Sportsfields Sportsfields Total	CX500 CX496 CX497 CX458 CX055 CX056 CX345	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades	794 30,379 5,494 5,494 5,494 0 0 0 0 0 40 40 40 40 2,574 2,179 4,753 1,413	1,892 40,919 864 864 864 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 27 27 27 (148) 1,727 1,579 361 361	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 28 28 28 28 (262) 1,796 1,534 692	230 44,906 796 796 796 0 0 0 0 0 28 28 28 28 (113) 1,957 1,845 988	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 8 8 8 29 29 38 (118) 1,379 1,261 521	244 54,745 287 287 287 0 0 0 0 133 133 30 30 163 163 163 163 1649 1,047 999 502	251 55,918 834 834 834 0 0 0 0 0 0 0 31 31 31 (50) 1,761 1,711 519	259 58,478 832 832 0 0 0 0 0 0 1 1,786 1,734 536 536
mic Development 3.1	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total	4.1.1 4.1.2 4.1.4 4.1.5	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Access and support for community arts Swimming Pools Swimming Pools Total Sportsfields	CX500 CX496 CX497 CX458 CX055 CX056 CX345 CX506	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Renewals	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 40 40 40 40 40 2,574 2,179 4,753 1,413	1,892 40,919 864 864 864 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349 0 0	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 27 27 27 (148) 1,727 1,579 361 361	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 0 28 28 28 (262) 1,796 1,534 692	230 44,906 796 796 796 0 0 0 0 0 0 28 28 28 (113) 1,957 1,845 988 988	237 49,311 1,008 1,008 1,008 1,008 0 0 0 8 8 8 8 (118) 1,379 1,261 521	244 54,745 287 287 287 0 0 0 0 133 133 30 163 163 (49) 1,047 999 502 0 0	251 55,918 834 834 834 0 0 0 0 0 0 31 31 31 (50) 1,761 1,711 519 519	259 58,478 832 832 832 0 0 0 0 0 0 1 1,786 1,734 536 0 0
nic Development 3.1 nic Development Total I Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total	4.1.1 4.1.2 4.1.4 4.1.5	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Total Swimming Pools Swimming Pools Total Sportsfields Sportsfields Total Sportsfields (Synthetic)	CX500 CX496 CX497 CX458 CX055 CX056 CX345	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 0 40 40 40 2,574 2,179 4,753 1,413 1,413	1,892 40,919 864 864 864 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349 0 1,935	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 27 27 27 (148) 1,727 1,579 361 361 0 0	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 0 28 28 28 (262) 1,796 1,534 692 692	230 44,906 796 796 796 0 0 0 0 0 0 28 28 28 (113) 1,957 1,845 988 988 8985	237 49,311 1,008 1,008 1,008 0 0 0 0 8 8 8 8 29 29 29 38 38 (118) 1,379 1,261 521 521 0 0	244 54,745 287 287 287 287 0 0 0 0 133 133 30 30 163 (49) 1,047 999 502 502	251 55,918 834 834 834 0 0 0 0 0 0 0 31 31 31 (50) 1,761 1,711 519 0 0 0 0	259 58,478 832 832 832 0 0 0 0 0 0 1 1,784 536 536
nic Development 3.1 nic Development Total I Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total	4.1.1 4.1.2 4.1.4 4.1.5	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Swimming Pools Swimming Pools Total Sportsfields Sportsfields Total	CX500 CX496 CX497 CX458 CX055 CX056 CX345 CX506	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Renewals	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 40 40 40 40 40 2,574 2,179 4,753 1,413	1,892 40,919 864 864 864 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349 0 0	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 27 27 27 27 (148) 1,727 1,579 361 0 1,544	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 28 28 28 (262) 1,796 1,534 692 0 0 555	230 44,906 796 796 796 0 0 0 0 0 0 28 28 28 (113) 1,957 1,845 988 895 1,652 2,547	237 49,311 1,008 1,008 1,008 0 0 0 0 8 8 8 29 29 388 (118) 1,379 1,261 521 0 0	244 54,745 287 287 287 0 0 0 0 133 133 30 30 163 163 163 163 169 1,047 999 502 0 0 0 0 0	251 55,918 834 834 834 0 0 0 0 0 0 0 31 31 31 (50) 1,761 1,711 519 0 0 0 0	259 58,478 832 832 832 0 0 0 0 0 0 1 1,786 1,734 536 0 0
mic Development 3.1 mic Development Total al Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total	4.1.1 4.1.2 4.1.4 4.1.5 5.1.1 5.1.2 5.1.3	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Swimming Pools Swimming Pools Total Sportsfields Sportsfields (Synthetic) Sportsfields (Synthetic) Total	CX500	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades	794 30,379 5,494 5,494 5,494 0 0 0 0 0 40 40 40 2,574 2,179 4,753 1,413 1,413 0 50	1,892 40,919 864 864 864 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349 0 1,935 1,935	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 27 27 27 (148) 1,727 1,579 361 0 0 1,544 1,544	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 28 28 28 28 (262) 1,796 1,534 692 0 0 555	230 44,906 796 796 796 0 0 0 0 0 0 28 28 28 (113) 1,957 1,845 988 895 1,652 2,547	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 8 8 8 29 29 38 (118) 1,379 1,261 521 0 0 0 0 555	244 54,745 287 287 287 0 0 0 0 133 133 30 163 163 163 163 163 502 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	251 55,918 834 834 834 0 0 0 0 0 0 0 0 31 31 (50) 1,761 1,711 519 0 0	259 58,478 832 832 0 0 0 0 0 0 1 1,786 1,736 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
mic Development 3.1	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total	4.1.1 4.1.2 4.1.4 4.1.5 5.1.1 5.1.2 5.1.3	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Swimming Pools Swimming Pools Total Sportsfields Sportsfields (Synthetic) Sportsfields (Synthetic) Total	CX500 CX496 CX497 CX458 CX055 CX056 CX345 CX506 CX507 CX699 CX499	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal ASB Sports Centre	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 40 40 40 40 40 4753 1,413 1,413 1,413 0 50 86	1,892 40,919 864 864 864 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349 0 1,935 1,935	812 38,965 1,186 1,186 1,186 1,186 0 0 0 0 0 0 27 27 27 (148) 1,727 1,579 361 361 361 1,544 1,544 23 0	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 0 28 28 28 (262) 1,796 1,534 692 692 692 555 99 0 0 0 99	230 44,906 796 796 796 796 0 0 0 0 0 0 28 28 28 (113) 1,957 1,845 988 988 985 1,652 2,547 127	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 8 8 8 8 29 29 29 38 38 (118) 1,379 1,261 521 0 0 0 555	244 54,745 287 287 287 0 0 0 0 133 133 30 30 163 (49) 1,047 999 502 502 0 0 0 83	251 55,918 834 834 834 0 0 0 0 0 0 31 31 31 (50) 1,761 1,711 519 0 0 0 32	259 58,478 832 832 0 0 0 0 0 0 1 1,786 1,734 536 0 0 0 33
mic Development 3.1 mic Development Total al Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total	4.1.1 4.1.2 4.1.4 4.1.5 5.1.1 5.1.2 5.1.3	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Total Swimming Pools Swimming Pools Sportsfields Sportsfields (Synthetic) Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation Centres Recreation Centres Total Recreation partnerships	CX500	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 40 40 40 40 40 47,753 1,413 1,413 1,413 0 50 86 0 86 124	1,892 40,919 864 864 864 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349 0 1,935 114 0 114 132	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 0 27 27 27 (148) 1,727 1,579 361 0 0,1,544 1,544 23 0 23 354	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 0 28 28 28 28 28 (262) 1,796 1,534 692 0 0 555 55 99 0 99	230 44,906 796 796 796 0 0 0 0 0 0 28 28 28 28 (113) 1,957 1,845 988 895 1,652 2,547 127 0 1,288	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 8 8 8 8 29 29 38 (118) 1,379 1,261 521 0 0 0 0 555	244 54,745 287 287 287 0 0 0 0 133 133 30 163 163 163 163 163 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	251 55,918 834 834 834 0 0 0 0 0 0 0 31 31 31 31 (50) 1,761 1,711 519 519 0 0 0 32 0 32	259 58,478 832 832 0 0 0 0 0 0 0 1 1,786 1,734 536 0 0 0 32 0 32 13
nic Development 3.1 nic Development Total I Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total	4.1.1 4.1.2 4.1.4 4.1.5 5.1.1 5.1.2 5.1.3 5.1.4	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Total Swimming Pools Swimming Pools Sportsfields Total Sportsfields (Synthetic) Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation Centres Recreation Centres Total Recreation partnerships Recreation partnerships Recreation partnerships Total	CX500	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 40 40 40 40 40 2,574 2,179 4,753 1,413 0 50 86 0 86 124	1,892 40,919 864 864 864 0 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349 0 1,935 11,915 114 0 114 132	812 38,965 1,186 1,186 1,186 1,186 0 0 0 0 0 0 27 27 27 (148) 1,727 1,579 361 361 0 1,544 1,544 23 0 23 354	806 44,841 1,827 1,827 1,827 1,827 0 0 0 0 0 0 0 0 28 28 28 (262) 1,796 1,534 692 0 0 555 555 99 0 0 99 692 692	230 44,906 796 796 796 796 0 0 0 0 0 0 0 28 28 28 (113) 1,957 1,845 988 895 1,552 2,547 127 0 1288 1,288	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 8 8 8 8 (118) 1,379 1,261 521 0 0 0 555 0 932	244 54,745 287 287 287 0 0 0 0 0 133 133 30 163 163 163 20 1,047 999 502 0 0 0 0 83 0 83 698	251 55,918 834 834 834 0 0 0 0 0 0 31 31 31 31 5590 1,761 1,711 519 0 0 0 32 2 24	259 58,478 832 832 832 0 0 0 0 0 0 0 33 33 (52) 1,786 1,734 536 0 0 0 0 32 32 32 13
nic Development 3.1 nic Development Total I Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total	4.1.1 4.1.2 4.1.4 4.1.5 5.1.1 5.1.2 5.1.3	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Access and support for community arts Swimming Pools Swimming Pools Swimming Pools Total Sportsfields Sportsfields Sportsfields Sportsfields (Synthetic) Sportsfields (Synthetic) Recreation Centres Recreation Centres Total Recreation partnerships Recreation partnerships Total Playgrounds	CX500 CX496 CX497 CX458 CX055 CX056 CX345 CX506 CX507 CX699 CX499	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal ASB Sports Centre	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 0 40 40 40 2,574 2,179 4,753 1,413 1,413 0 50 86 0 86 124 124	1,892 40,919 864 864 864 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349 349 0 1,935 1,945 1144 0 114 132 414	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 0 27 27 27 27 (148) 1,727 1,579 361 361 361 0 1,544 1,544 23 0 23 354 354 363	806 44,841 1,827 1,827 1,827 1,827 0 0 0 0 0 0 0 0 28 28 28 28 (262) 1,796 1,534 692 692 555 555 99 0 0 99 692 692 432	230 44,906 796 796 796 796 0 0 0 0 0 0 0 28 28 28 28 (113) 1,957 1,845 988 988 985 1,652 2,547 127 0 127 1,288 1,288 3,394	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 8 8 8 8 29 29 38 38 (118) 1,379 1,261 521 0 0 0 555 0 932 932	244 54.745 287 287 287 287 0 0 0 0 133 133 30 30 163 163 (49) 1,047 999 502 502 0 0 0 83 0 83 698 698	251 55,918 834 834 834 0 0 0 0 0 0 0 31 31 31 31 41 519 0 0 0 32 24 24	259 58,478 832 832 832 0 0 0 0 0 0 0 333 33 33 (52) 1,786 1,734 536 536 0 0 0 0 0 32 13 3399
nic Development 3.1 nic Development Total I Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total	5.1.1 5.1.2 5.1.3 5.1.6	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Swimming Pools Swimming Pools Swimming Pools Total Sportsfields Total Sportsfields (Synthetic) Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation Centres Recreation Centres Total Recreation partnerships Recreation partnerships Recreation partnerships Total Playgrounds Playgrounds Playgrounds Playgrounds Playgrounds	CX500	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve Playgrounds Renewals & Upgrades	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 0 40 40 40 40 40 2,574 2,179 4,753 1,413 1,413 0 50 86 0 86 124 124	1,892 40,919 864 864 864 0 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349 0 1,935 1,935 114 0 114 132 132 414	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 0 27 27 27 (148) 1,727 1,579 361 361 0 1,544 1,544 23 0 23 354 354 363	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 0 28 28 28 28 (262) 1,796 1,534 692 0 555 59 99 0 99 692 432 432	230 44,906 796 796 796 796 0 0 0 0 0 0 28 28 28 (113) 1,957 1,845 988 985 1,652 2,547 127 0 1,288 1,288 1,288 1,288	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 8 8 8 29 29 38 (118) 1,379 1,261 521 0 0 0 555 0 932 9322	244 54,745 287 287 287 0 0 0 0 0 133 133 30 30 163 163 163 163 163 0 30 30 30 30 30 30 30 30 30 30 30 30	251 55,918 834 834 834 0 0 0 0 0 0 0 31 31 31 (50) 1,761 1,711 519 519 0 0 0 32 2 4 24 378	259 58,478 832 832 0 0 0 0 0 0 0 33 33 33 (52) 1,786 1,734 536 536 0 0 0 32 13 13 13 399
mic Development 3.1	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total	4.1.1 4.1.2 4.1.4 4.1.5 5.1.1 5.1.2 5.1.3 5.1.4	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Access and support for community arts Swimming Pools Swimming Pools Swimming Pools Total Sportsfields Sportsfields Sportsfields Sportsfields (Synthetic) Sportsfields (Synthetic) Recreation Centres Recreation Centres Total Recreation partnerships Recreation partnerships Total Playgrounds	CX500	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 0 40 40 40 2,574 2,179 4,753 1,413 1,413 0 50 86 0 86 124 124	1,892 40,919 864 864 864 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349 349 0 1,935 1,945 1144 0 114 132 414	812 38,965 1,186 1,186 1,186 1,186 0 0 0 0 0 0 0 27 27 27 (148) 1,727 1,579 361 0 1,544 1,544 23 0 23 354 354 363 363	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 0 0 28 28 28 (262) 1,796 1,534 692 0 0 99 0 0 432 432	230 44,906 796 796 796 796 0 0 0 0 0 0 28 28 28 (113) 1,957 1,845 988 895 1,6552 2,547 127 0 128 1,288 394 394	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 0 8 8 8 8 29 29 38 (118) 1,379 1,261 521 0 0 0 555 0 55 932 932 3544 354	244 54,745 287 287 287 0 0 0 0 0 133 133 30 163 163 163 249 1,047 999 502 0 0 0 0 83 0 83 698 698 518	251 55,918 834 834 834 0 0 0 0 0 0 0 31 31 31 31 41 519 0 0 0 32 24 24	259 58,478 832 832 832 0 0 0 0 0 0 0 333 33 33 (52) 1,786 1,734 536 536 0 0 0 0 0 32 13 3399
mic Development 3.1 mic Development Total al Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total	5.1.1 5.1.2 5.1.3 5.1.6	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Swimming Pools Swimming Pools Swimming Pools Total Sportsfields Total Sportsfields (Synthetic) Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation Centres Recreation Centres Total Recreation partnerships Recreation partnerships Recreation partnerships Total Playgrounds Playgrounds Playgrounds Playgrounds Playgrounds	CX500	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve Playgrounds Renewals & Upgrades Marina Renewals	794 30,379 5,494 5,494 5,494 6,494 0 0 0 0 0 0 40 40 40 40 40 2,574 2,179 4,753 1,413 1,413 0 50 86 0 86 124 124 341 341	1,892 40,919 864 864 864 0 0 0 0 0 0 0 26 26 26 26 1,339 1,287 349 0 1,935 1114 0 114 132 132 414 414 71	812 38,965 1,186 1,186 1,186 1,186 0 0 0 0 0 0 27 27 27 (148) 1,727 1,579 361 361 361 363 354 363 363 363	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 0 0 0 28 28 28 28 (262) 1,796 1,534 692 0 0 555 55 55 99 0 0 99 692 432 432 432	230 44,906 796 796 796 796 0 0 0 0 0 0 0 28 28 28 (113) 1,957 1,845 988 985 1,652 2,547 127 0 127 1,288 1,288 394 394 (0) 95	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 8 8 8 8 29 29 38 388 (118) 1,379 1,261 521 0 0 0 555 0 555 9332 9322 3544 666 82	244 54.745 287 287 287 287 0 0 0 0 0 133 133 30 163 163 163 163 0 999 502 502 0 0 0 833 0 83 698 518 518	251 55,918 834 834 834 0 0 0 0 0 0 0 31 31 31 31 41 519 0 0 0 32 24 24 378 378	259 58,478 832 832 832 0 0 0 0 0 0 0 0 1 0 1 7 1 7 8 536 0 0 0 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3
mic Development 3.1 mic Development Total al Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total	5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Access and support for community arts Swimming Pools Swimming Pools Swimming Pools Total Sportsfields Sportsfields Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation Centres Recreation Centres Recreation partnerships Recreation partnerships Recreation Partnerships Total Playgrounds Playgrounds Playgrounds Playgrounds Marinas	CX500	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve Playgrounds Renewals & Upgrades Marina Renewals Marina Upgrades	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 0 40 40 40 40 40 47,753 1,413 1	1,892 40,919 864 864 864 0 0 0 0 0 0 0 26 26 26 26 26 31,339 1,287 349 0 1,935 114 0 114 132 132 414 414 71 82 4,384	812 38,965 1,186 1,186 1,186 1,186 0 0 0 0 0 0 27 27 27 27 (148) 1,727 1,579 361 0 1,544 1,544 23 0 23 354 363 363 667 67	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 0 0 28 28 28 28 28 (262) 1,796 1,534 692 0 0 99 692 432 432 0 70 70 3,574	230 44,906 796 796 796 796 0 0 0 0 0 0 0 28 28 28 28 (113) 1,957 1,845 988 895 1,652 2,547 127 0 127 1,288 1,288 3944 (0) 95 955	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 8 8 8 8 29 29 38 (118) 1,379 1,261 521 0 0 0 555 0 555 9322 9324 3544 666 82 149	244 54,745 287 287 287 0 0 0 0 0 133 133 30 30 163 163 163 163 163 0 30 30 30 30 30 30 30 30 30 30 30 30	251 55,918 834 834 834 0 0 0 0 0 0 0 31 31 31 31 (50) 1,761 1,711 519 0 0 32 0 32 24 24 378 378 61 89 150 2,814	259 58,478 832 832 832 0 0 0 0 0 0 0 33 33 33 33 33 33 33 33 3
	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total 5.1 Recreation promotion and support	5.1.1 5.1.2 5.1.3 5.1.6	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Access and support for community arts Swimming Pools Swimming Pools Swimming Pools Total Sportsfields Sportsfields Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation Centres Recreation Centres Recreation partnerships Recreation partnerships Recreation Partnerships Total Playgrounds Playgrounds Playgrounds Playgrounds Marinas	CX500	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve Playgrounds Renewals & Upgrades Marina Renewals Marina Upgrades	794 30,379 5,494 5,494 5,494 5,494 0 0 0 0 0 0 40 40 40 40 40 2,574 2,179 4,753 1,413 0 50 86 0 0 86 124 124 341 341 54 58 112 6,879 2,056	1,892 40,919 864 864 864 0 0 0 0 0 0 0 26 26 26 26 27 1,339 1,287 349 0 1,935 114 132 132 414 414 414 414 82 152 4,384 2,122	812 38,965 1,186 1,186 1,186 1,186 0 0 0 0 0 0 0 27 27 27 (148) 1,727 1,579 361 361 0 1,544 1,544 23 3 354 363 363 363 363 67 67 4,292	806 44,841 1,827 1,827 1,827 1,827 0 0 0 0 0 0 0 0 0 28 28 28 28 (262) 1,796 1,534 692 0 0 99 692 432 432 432 70 70 70 3,574 2,264	230 44,906 796 796 796 796 0 0 0 0 0 0 0 0 28 28 28 (113) 1,957 1,845 988 895 1,652 2,547 127 0 127 1,288 1,288 394 394 394 394 595 7,284	237 49,311 1,008 1,008 1,008 1,008 1,008 0 0 0 0 8 8 8 8 29 29 38 38 (118) 1,379 1,261 521 0 0 0 555 932 932 3344 3544 3544 666 82 149 3,272 2,420	244 54.745 287 287 287 287 0 0 0 0 0 133 133 30 163 163 163 293 502 0 0 0 0 83 698 698 518 518 100 133 233 3.033 2,503	251 55,918 834 834 834 0 0 0 0 0 0 0 31 31 31 31 (50) 1,761 1,711 519 0 0 32 2 24 24 24 378 378 61 89 150 2,814 2,587	259 58,478 832 832 832 0 0 0 0 0 0 0 0 0 33 33 33 (52) 1,786 1,734 536 0 0 0 32 13 13 13 399 399 399 399 399 399 399 39
mic Development 3.1 mic Development Total al Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total 5.1 Recreation promotion and support Recreation promotion and support	5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Cultural grants Cultural grants Cultural grants Access and support for community arts Access and support for community arts Access and support for community arts Total Swimming Pools Swimming Pools Total Sportsfields Sportsfields (Synthetic) Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation Centres Recreation Centres Total Recreation partnerships Recreation partnerships Recreation partnerships Total Playgrounds Playgrounds Playgrounds Total Marinas Total	CX500 CX496 CX497 CX458 CX458 CX055 CX056 CX345 CX506 CX507 CX059 CX499 CX503 CX181 CX341 CX342 CX077 CX269	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve Playgrounds Renewals & Upgrades Marina Renewals Marina Upgrades Upgrade Library Materials Upgrade Computer Replacement	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 0 40 40 40 2,574 2,179 4,753 1,413 0 50 86 0 0 86 124 124 341 341 54 58 1112 6,879 2,056	1,892 40,919 864 864 864 0 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349 0 1,935 114 0 114 132 414 414 71 82 4,384 4,384 4,384	812 38,965 1,186 1,186 1,186 1,186 0 0 0 0 0 0 0 27 27 27 (148) 1,727 1,579 3611 361 361 363 0 67 67 4,292 2,190 2,260	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 0 0 28 28 28 28 (262) 1,796 1,534 692 0 99 0 99 432 432 0 70 70 3,574 2,264	230 44,906 796 796 796 796 0 0 0 0 0 0 0 28 28 28 28 (113) 1,957 1,845 988 988 895 1,652 2,547 127 0 127 1,288 1,288 394 (0) 95 95 7,284 2,342	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 0 8 8 8 8 29 29 38 38 (118) 1,379 1,261 521 0 0 0 555 0 0 555 932 3354 666 82 149 3,272 2,420	244 54.745 287 287 287 0 0 0 0 0 133 133 30 30 163 163 (49) 1,047 999 502 502 0 0 0 83 0 83 698 518 100 133 233 3,033 2,503	251 55,918 834 834 834 0 0 0 0 0 0 0 0 311 31 31 (50) 1.761 1.711 519 0 0 0 32 2 4 24 24 378 378 61 89 150 2,814 2,587 2,669	259 58.478 832 832 832 0 0 0 0 0 0 0 0 333 33 33 (52) 1.786 1.734 536 0 0 0 0 32 0 0 32 33 33 33 33 33 33 33 33 33 33 33 33
mic Development 3.1 mic Development Total al Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total 5.1 Recreation promotion and support Recreation promotion and support	5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Cultural grants Cultural grants Cultural grants Access and support for community arts Access and support for community arts Access and support for community arts Total Swimming Pools Swimming Pools Total Sportsfields Sportsfields (Synthetic) Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation Centres Recreation Centres Total Recreation partnerships Recreation partnerships Recreation partnerships Total Playgrounds Playgrounds Playgrounds Total Marinas Total	CX500 CX496 CX497 CX458 CX458 CX055 CX056 CX506 CX507 CX059 CX499 CX503 CX181 CX341 CX342 CX077 CX269 CX338 CX388 CX388 CX181 CX341 CX342 CX077 CX269 CX338 CX388 CX388 CX388 CX388 CX388 CX388 CX500 CX50	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve Playgrounds Renewals & Upgrades Marina Renewals Marina Upgrades Upgrade Library Materials Upgrade Computer Replacement Central Library Upgrades	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 0 40 40 40 40 40 22,574 2,179 4,753 1,413 1,413 0 50 86 0 86 124 124 124 124 58 112 6,879 2,056 0 0	1,892 40,919 864 864 864 0 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349 0 1,935 1,935 1,144 132 132 414 417 71 82 4,384 2,122 0 0	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 0 27 27 27 27 (148) 1,727 1,579 361 361 361 361 363 363 363 363 67 67 4,292 2,190 0	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 0 0 28 28 28 28 28 (262) 1,796 1,534 692 692 0 0 99 692 432 432 0 70 70 3,574 2,264	230 44,906 796 796 796 796 0 0 0 0 0 0 0 28 28 28 28 (113) 1,957 1,845 988 895 1,652 2,547 127 0 127 1,288 1,288 394 (0) 95 7,284 2,342 0 0 31	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 0 8 8 8 8 29 29 38 (118) 1,379 1,261 521 0 0 0 555 0 932 932 354 666 82 149 3,272 2,420 0 26	244 54,745 287 287 287 0 0 0 0 0 133 133 30 163 163 163 163 163 0 0 0 0 0 0 157 100 100 100 100 100 100 100 100 100 10	251 55,918 834 834 834 0 0 0 0 0 0 0 0 31 31 31 (50) 1,761 1,711 519 0 0 0 32 2 4 24 378 378 61 89 150 2,814 2,587 2,669 21	259 58,478 832 832 832 0 0 0 0 0 0 0 33 33 33 33 33 33 33 33 3
nic Development 3.1 nic Development Total I Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total 5.1 Recreation promotion and support Recreation promotion and support	5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Cultural grants Cultural grants Cultural grants Access and support for community arts Access and support for community arts Access and support for community arts Total Swimming Pools Swimming Pools Total Sportsfields Sportsfields (Synthetic) Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation Centres Recreation Centres Total Recreation partnerships Recreation partnerships Recreation partnerships Total Playgrounds Playgrounds Playgrounds Total Marinas Total	CX500	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve Playgrounds Renewals & Upgrades Marina Renewals Marina Upgrades Upgrade Library Materials Upgrade Computer Replacement Central Library Upgrades Branch Library Upgrades Branch Library Upgrades	794 30,379 5,494 5,494 5,494 6,494 0 0 0 0 0 0 40 40 40 40 40 2,574 2,179 4,753 1,413 0 50 86 0 86 124 124 341 341 54 58 112 6,879 2,056 0 0 0 0 0	1,892 40,919 864 864 864 0 0 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349 0 1,935 114 132 132 414 414 414 414 414 414 414 414 414 41	812 38,965 1,186 1,186 1,186 1,186 0 0 0 0 0 0 0 0 27 27 27 27 (148) 1,727 1,579 361 0 1,544 1,544 23 0 23 354 363 363 363 363 67 67 4,292 2,190 2,260	806 44,841 1,827 1,827 1,827 1,827 0 0 0 0 0 0 0 0 0 28 28 28 28 28 28 (262) 1,796 1,534 692 0 0 555 555 99 0 0 70 70 70 3,574 2,264	230 44,906 796 796 796 796 0 0 0 0 0 0 0 0 0 28 28 28 (113) 1,957 1,845 988 895 1,6552 2,547 127 0 128 1,288 394 394 (0) 95 7,284 2,342 0 311 7,105	237 49,311 1,008 1,008 1,008 1,008 1,008 0 0 0 0 0 8 8 8 8 29 38 (118) 1,379 1,261 521 0 0 0 555 0 0 555 932 932 3544 3546 68 82 1449 3,272 2,420 0 266 10,416	244 54.745 287 287 287 0 0 0 0 0 133 133 30 163 163 163 163 200 0 0 0 0 0 0 0 153 163 163 163 163 163 163 163 163 163 16	251 55,918 834 834 834 834 0 0 0 0 0 0 0 31 31 31 31 31 41 519 0 0 32 24 24 378 61 89 150 2,814 2,587 2,669 21	259 58,478 832 832 832 0 0 0 0 0 0 0 0 0 33 33 (52) 1,786 1,734 536 0 0 32 13 13 13 399 63 311 374 3,087 2,677
nic Development 3.1 nic Development Total I Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total 5.1 Recreation promotion and support Recreation promotion and support	5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Cultural grants Cultural grants Cultural grants Access and support for community arts Access and support for community arts Access and support for community arts Total Swimming Pools Swimming Pools Total Sportsfields Sportsfields (Synthetic) Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation Centres Recreation Centres Total Recreation partnerships Recreation partnerships Recreation partnerships Total Playgrounds Playgrounds Playgrounds Total Marinas Total	CX500 CX496 CX497 CX458 CX458 CX055 CX056 CX506 CX507 CX059 CX499 CX503 CX181 CX341 CX342 CX077 CX269 CX338 CX388 CX388 CX181 CX341 CX342 CX077 CX269 CX338 CX388 CX388 CX388 CX388 CX388 CX388 CX500 CX50	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve Playgrounds Renewals & Upgrades Marina Renewals Marina Upgrades Upgrade Library Materials Upgrade Computer Replacement Central Library Upgrades	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 0 40 40 40 40 40 22,574 2,179 4,753 1,413 1,413 0 50 86 0 86 124 124 124 124 58 112 6,879 2,056 0 0	1,892 40,919 864 864 864 0 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349 0 1,935 1,935 1,144 132 132 414 417 71 82 4,384 2,122 0 0	812 38,965 1,186 1,186 1,186 1,186 0 0 0 0 0 0 0 27 27 27 (148) 1,727 1,579 361 361 361 363 363 363 363 363 67 67 4,292 2,190 2,260 0 0	806 44,841 1,827 1,827 1,827 1,827 0 0 0 0 0 0 0 0 0 28 28 28 28 28 28 (262) 1,796 1,534 692 0 555 55 55 99 0 0 3,574 2,264 0 1,250 71	230 44,906 796 796 796 796 796 0 0 0 0 0 0 0 0 28 28 28 (113) 1,957 1,845 988 985 1,552 2,547 127 0 127 1,284 394 394 394 394 2,342 0 311 7,1055 (9)	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 0 8 8 8 8 9 29 38 388 (118) 1,379 1,261 521 0 0 0 555 0 555 932 3354 354 666 82 149 3,272 2,420 0 0 266 10,416	244 54.745 287 287 287 287 0 0 0 0 0 133 133 30 163 163 (49) 1,047 999 502 502 0 0 833 0 83 698 518 100 133 233 3,033 2,503 0 57 30 0	251 55,918 834 834 834 0 0 0 0 0 0 0 0 31 31 31 (50) 1,761 1,711 519 0 0 0 32 2 4 24 378 378 61 89 150 2,814 2,587 2,669 21	259 58,478 832 832 832 0 0 0 0 0 0 0 33 33 33 33 33 33 33 33 3
mic Development 3.1 mic Development Total al Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total 5.1 Recreation promotion and support Recreation promotion and support	5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Swimming Pools Swimming Pools Swimming Pools Total Sportsfields Sportsfields Sportsfields Sportsfields (Synthetic) Sportsfields (Synthetic) Sportsfields (Synthetic) Recreation Centres Recreation Centres Total Playgrounds Playgrounds Playgrounds Playgrounds Total Marinas Marinas Total Libraries	CX500	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve Playgrounds Renewals & Upgrades Marina Renewals Marina Upgrades Upgrade Library Materials Upgrade Computer Replacement Central Library Upgrades Branch Library Upgrades Branch Library Upgrades	794 30,379 5,494 5,494 5,494 5,494 0 0 0 0 0 0 0 40 40 40 40 2,574 2,179 4,753 1,413 0 50 50 66	1,892 40,919 864 864 864 0 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349 0 1,935 114 132 414 414 414 414 414 414 414 414 414 41	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 0 27 27 27 27 (148) 1,727 1,579 361 361 361 361 0 1,544 1,544 23 0 23 354 363 67 67 4,292 2,190 0 0 237 4,686	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 0 0 0 0 28 28 28 28 28 28 (262) 1,796 1,534 692 0 555 59 99 0 0 70 70 3,574 2,264 0 1,250 20 1,250 71 3,605	230 44,906 796 796 796 796 0 0 0 0 0 0 0 0 28 28 28 28 (113) 1,957 1,845 988 988 895 1,652 2,547 127 0 1,288 1,288 1,288 394 (0) 95 7,284 2,342 0 31 7,105 (9) 9,469	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 0 8 8 8 8 29 29 38 (118) 1,379 1,261 521 0 0 0 0 555 0 555 932 3344 3544 666 82 149 3,272 2,420 0 0 26 10,416 112	244 54,745 287 287 287 287 0 0 0 0 0 133 133 30 30 163 163 163 163 163 163 163 163 163 163	251 55,918 834 834 834 0 0 0 0 0 0 0 31 31 31 31 (50) 1,761 1,711 519 0 0 0 32 2 24 24 378 378 378 378 378 378 378 378 378 378	259 58.478 832 832 832 0 0 0 0 0 0 0 0 0 333 33 (52) 1.786 1,734 536 536 133 33 33 133 33 152 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
mic Development 3.1 mic Development Total al Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total 5.1 Recreation promotion and support Recreation promotion and support	5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Cultural grants Access and support for community arts Access and support for community arts Access and support for community arts Total Swimming Pools Swimming Pools Swimming Pools Total Sportsfields (Synthetic) Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation Centres Recreation Centres Total Recreation partnerships Recreation partnerships Recreation partnerships Playgrounds Playgrounds Playgrounds Playgrounds Marinas Total Libraries Libraries Total	CX500 CX496 CX497 CX458 CX458 CX055 CX056 CX506 CX507 CX059 CX499 CX503 CX181 CX341 CX342 CX077 CX269 CX358 CX359	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve Playgrounds Renewals & Upgrades Marina Renewals Marina Upgrades Upgrade Library Materials Upgrade Computer Replacement Central Library Upgrades Branch Library Upgrades Branch Libraries Renewals	794 30,379 5,494 5,494 5,494 0 0 0 0 0 0 0 40 40 40 40 40 2,574 2,179 4,753 1,413 1,413 0 50 86 0 124 124 124 124 124 58 112 6,879 2,056 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,892 40,919 864 864 864 0 0 0 0 0 0 0 26 26 26 26 (52) 1,339 1,287 349 0 1,935 1,935 114 0 114 132 132 414 414 71 82 4152 4,384 2,122 0 0 0 148 2,271	812 38,965 1,186 1,186 1,186 0 0 0 0 0 0 0 27 27 27 27 (148) 1,727 1,579 361 361 361 361 0 1,544 1,544 23 0 23 354 363 67 67 4,292 2,190 0 0 237 4,686	806 44,841 1,827 1,827 1,827 0 0 0 0 0 0 0 0 0 0 28 28 28 28 28 28 (262) 1,796 1,534 692 0 555 59 99 0 0 70 70 3,574 2,264 0 1,250 20 1,250 71 3,605	230 44,906 796 796 796 796 0 0 0 0 0 0 0 28 28 28 28 (113) 1,957 1,845 988 895 1,6552 2,547 127 0 128 1,288 394 (3) 4,907 95 7,284 2,342 0 31 7,105 (9) 9,469 6,440	237 49,311 1,008 1,008 1,008 1,008 1,008 0 0 0 0 0 8 8 8 8 (118) 1,379 1,261 521 0 0 0 555 0 555 932 932 354 666 82 149 3,272 2,420 0 10,416 112 12,974 1,960	244 54,745 287 287 287 287 0 0 0 0 0 133 133 30 163 163 163 163 163 163 163 163 163 163	251 55,918 834 834 834 0 0 0 0 0 0 0 0 31 31 31 (50) 1,761 1,711 519 519 0 0 0 32 2 4 24 24 378 378 61 89 150 2,814 2,587 2,669 21 52 314 5,643	259 58,478 832 832 832 0 0 0 0 0 0 0 0 33 33 33 (52) 1,786 1,734 536 536 536 536 536 536 537 0 0 7 12 2,677 0 7 12 366 3,062
mic Development 3.1 mic Development Total al Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total 5.1 Recreation promotion and support Recreation promotion and support	5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Cultural grants Access and support for community arts Access and support for community arts Access and support for community arts Total Swimming Pools Swimming Pools Swimming Pools Total Sportsfields Sportsfields (Synthetic) Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation Centres Recreation Centres Total Recreation parpartnerships Recreation parpartnerships Recreation Playgrounds Playgrounds Playgrounds Playgrounds Total Libraries Libraries Total Housing Housing Total	CX500 CX496 CX496 CX497 CX458 CX055 CX056 CX345 CX506 CX507 CX059 CX499 CX503 CX181 CX341 CX342 CX077 CX269 CX338 CX358 CX359 CX370 CX371	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve Playgrounds Renewals & Upgrades Marina Renewals Marina Upgrades Upgrade Library Materials Upgrade Computer Replacement Central Library Upgrades Branch Library Upgrades Branch Libraries Renewals Housing Upgrades Housing Renewals Housing Renewals	794 30,379 5,494 5,494 5,494 6,494 0 0 0 0 0 0 40 40 40 40 2,574 2,179 4,753 1,413 1,413 0 50 86 124 124 124 124 124 58 112 6,879 2,056 0 0 65 2,121 36,043 3,227 39,329	1,892 40,919 864 864 864 0 0 0 0 0 0 0 266 26 26 (52) 1,339 1,287 349 0 1,935 1144 132 132 414 414 71 82 42 4384 2,122 0 0 0 1488 2,271 26,864 26,862 32,070	812 38,965 1,186 1,186 1,186 1,186 0 0 0 0 0 0 0 27 27 27 27 27 27 (148) 1,727 1,579 361 361 0 1,544 1,544 23 0 0,544 354 363 363 67 67 4,292 2,190 0 0 237 4,686 29,384 3,303 32,687	806 44,841 1,827 1,827 1,827 1,827 0 0 0 0 0 0 0 0 28 28 28 28 (262) 1,796 1,534 692 0 555 55 99 0 0 70 70 3,574 2,264 0 1,250	230 44,906 796 796 796 796 0 0 0 0 0 0 0 28 28 28 28 (113) 1,957 1,845 988 985 1,652 2,547 127 127 1,288 1,288 1,288 394 (0) 95 7,284 2,342 0 311 7,105 (9) 9,469 6,440 2,765 9,205	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 0 8 8 8 8 38 (118) 1,379 1,261 521 0 0 0 0 555 0 555 3932 9322 344 354 666 82 149 3,272 2,420 0 266 10,416 112 12,974 1,960 6,938 8,947	244 54,745 287 287 287 287 0 0 0 0 0 133 133 303 30 163 163 163 698 698 698 518 518 100 133 233 3,033 2,503 67 57 30 163 2,753 1,316 3,664 4,980	251 55,918 834 834 834 0 0 0 0 0 0 0 0 311 31 31 (50) 1,761 1,711 519 0 0 0 32 2 24 24 24 24 24 24 25,566 61 89 150 2,814 2,587 2,669 21 52 314 5,643 1,232 3,775 5,007	259 58,478 832 832 832 0 0 0 0 0 0 0 0 33 33 33 (52) 1,786 1,734 536 536 0 0 32 2 13 13 399 63 311 374 3,087 2,677 0 7 12 366 3,062 1,272 3,898 5,171
mic Development 3.1 mic Development Total al Wellbeing	City promotions and business support City promotions and business support Total 4.1 Arts and Cultural Activities Arts and Cultural Activities Total 5.1 Recreation promotion and support Recreation promotion and support	5.1.1 5.1.2 5.1.3 5.1.4 5.1.5 5.1.6 5.1.7	Convention venues Convention venues Total Galleries and museums (WMT) Galleries and museums (WMT) Total Visitor attractions (Te Papa/Carter Observatory) Visitor attractions (Te Papa/Carter Observatory) Total Cultural grants Cultural grants Total Access and support for community arts Access and support for community arts Total Swimming Pools Swimming Pools Swimming Pools Sportsfields (Synthetic) Sportsfields (Synthetic) Sportsfields (Synthetic) Total Recreation Centres Total Recreation Centres Total Recreation partnerships Recreation partnerships Recreation Partnerships Recreation Partnerships Recreation Partnerships Recreation Dentres Libraries Libraries Libraries Total Housing	CX500 CX496 CX497 CX497 CX458 CX055 CX056 CX345 CX506 CX507 CX509 CX499 CX503 CX181 CX341 CX342 CX077 CX059 CX338 CX358 CX358 CX370 CX458 CX370 CX370 CX458 CX370 CX458 CX458 CX458 CX458 CX470 CX47	Art Gallery Cable Car Precinct Te ara o nga tupuna - Maori heritage trails Arts Installation Aquatic Facility Upgrades Aquatic Facility Upgrades Aquatic Facility Renewals Sportsfields Renewals & Upgrades Synthetic Turf Sportsfields Renewals Synthetic Turf Sportsfields Upgrades Recreation Centre Renewal ASB Sports Centre Basin Reserve Playgrounds Renewals & Upgrades Marina Renewals Marina Upgrades Upgrade Library Materials Upgrade Computer Replacement Central Library Upgrades Branch Library Upgrades Branch Libraries Renewals Housing Upgrades	794 30,379 5,494 5,494 5,494 5,494 0 0 0 0 0 0 0 40 40 40 40 40 2,574 2,179 4,753 1,413 0 50 50 86 124 124 341 341 341 54 58 1112 6,879 2,056 0 0 0 65 2,121 36,043 3,287	1,892 40,919 864 864 864 0 0 0 0 0 0 0 0 26 26 26 (52) 1,339 1,287 349 0 1,935 1114 132 132 414 414 414 414 414 414 414 414 414 41	812 38,965 1,186 1,186 1,186 1,186 0 0 0 0 0 0 0 27 27 27 27 (148) 1,727 1,579 361 361 361 364 1,544 23 0 23 354 354 363 0 67 4,292 2,190 2,260 0 0 237 4,686 29,384 3,303 32,687	806 44,841 1,827 1,827 1,827 1,827 0 0 0 0 0 0 0 0 28 28 28 28 28 28 (262) 1,796 1,534 692 0 0 555 599 0 0 99 692 432 0 70 70 3,574 2,264 0 1,250 71 1,3605 16,327 4,890 21,217	230 44,906 796 796 796 796 0 0 0 0 0 0 0 0 28 28 28 28 28 (113) 1,957 1,845 988 895 1,652 2,547 127 0 127 1,288 1,288 394 (0) 95 7,284 2,342 0 31 7,105 (9) 9,469 6,440 2,765 9,205	237 49,311 1,008 1,008 1,008 1,008 0 0 0 0 0 8 8 8 8 29 29 38 (118) 1,379 1,261 521 521 521 521 521 1,261 666 822 332 334 666 822 149 3,272 2,420 0 10,416 1112 12,974 1,960 6,988 8,947	244 54,745 287 287 287 287 0 0 0 0 0 133 133 30 163 163 163 163 0 0 0 0 0 0 183 0 0 0 183 0 0 183 0 0 183 0 185 0	251 55,918 834 834 834 834 0 0 0 0 0 0 0 31 31 31 31 (50) 1,761 1,711 519 0 0 32 2 24 24 24 378 61 89 150 2,814 2,587 2,669 21 52 314 5,643 1,232 3,775	259 58,478 832 832 832 0 0 0 0 0 0 0 0 0 33 33 (52) 1,786 1,734 536 0 0 0 32 2 13 13 399 399 399 399 391 63 311 374 3,087 2,677 0 7 12 366 3,062 1,272 3,898

rateg Strategy Name	Activity Grouping Ac	ctivity Grouping Name	Activity	Activity Component Name	Project	Description	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000
Strategy Name		ublic health and safety	5.3.1	Burials and cremations	CX369	Burial & Cremation Renewals & Upgrades	114	423	319	190	317	377	271	328	342	3
	0.01	able notation and outery	0.0.1	Burials and cremations Total	07.000	Danial a Cromation Nonovalo a Opgrado	114	423	319	190	317	377	271	328	342	31
			5.3.2	Public toilets	CX366	Public Convenience Upgrades	582	794	586	666	1,145	1,192	1,095	1,084	1,120	1,69
				Public toilets Total	•		582	794	586	666	1,145	1,192	1,095	1,084	1,120	1,69
			5.3.4	City safety	CX307	Safety Initiatives	0	0	0	0	0	0	0	0	0	
				City safety Total			0	0	0	0	0	0	0	0	0	
			5.3.5	WEMO	CX372	Emergency Management Renewals	0	22	46	55		302	15	15	8	
				WEMO Total			0	22	46	55		302	15	15	8	
		ublic health and safety Total					696	1,239	950	911	1,462	1,872	1,381	1,427	1,470	2,01
Social and Recreation T			1				49,059	40,069	42,673	29,547	1	28,020	17,176	16,039	12,914	15,07
6 Urban Development	6.1 Ur	rban planning, heritage and public spaces development	6.1.1	Urban planning and policy	CX415	Gateways Sculpture	0	0	0	0		0	0	0	0	
				Huban planning and policy Total	CX491	Growth Spine Centres	0	0	0	0			0	0	0	
			6.1.2	Urban planning and policy Total Waterfront development	CX131	Water Waterfront Development	1,700	0	0	0	1,367	0 4,414	2,556	2,642	0	
			0.1.2	Waterfront development Total	CAISI	Wgtn Waterfront Development	1,700	0	0	0		4,414	2,556	2,642	0	
			6.1.3	Public spaces and centres development	CX051	Aotea Jervios Quay Improvement	0	0	0	0	0		0	0	0	
			0.1.0	T ubite spaces and sertites development	CX406	Central City Framework	1,208	1,547	638	5.389			0	0	0	
					CX409	Central City - Squares Parks	0	2,122	0	0,000	0	0	0	0	0	
					CX410	Central City Green Public Environment	0	0	0	0	0	0	0	0	0	
					CX446	Suburban Centres Upgrades	0	0	0	0	0	0	0	0	0	
				Public spaces and centres development Total		режения от оружиния	1,208	3,668	638	5,389	0		0	0	0	
	Ur	rban planning, heritage and public spaces development To	otal	·			2,908	3,668	638	5,389	1,367	4,414	2,556	2,642	0	
		uilding and development control	6.2.3	Earthquake risk mitigation - built environment	CX505	Earthquake Risk Mitigation	1,294	19,257	13,778	2,604	3,903	4,038	1,532	677	365	378
				Earthquake risk mitigation - built environment Total			1,294	19,257	13,778	2,604	3,903	4,038	1,532	677	365	378
	Bu	uilding and development control Total					1,294	19,257	13,778	2,604	3,903	4,038	1,532	677	365	378
Urban Development Total	tal						4,202	22,926	14,416	7,992	5,270	8,452	4,087	3,319	365	378
7 Transport	7.1 Tr	ransport	7.1.2	Vehicle network	CX086	Wall,Bridge&Tunnel Renewals	2,525	1,893	2,685	2,016	2,869	2,151	3,061	3,162	3,271	3,38
					CX088	Thin Aspalt Road Surface Renewals	1,726	1,780	1,836	1,897	1,962	2,026	2,093	2,163	2,237	2,31
					CX089	Reseals Renewals	2,599	2,681	2,765	2,858	2,955	3,053	3,155	3,260	3,373	3,49
					CX090	Preseal Preparation Renewals	3,296	3,401	3,508	3,625	3,749	3,872	4,001	4,134	4,278	4,42
					CX092	Shape & Camber Correction	4,393	4,532	4,676	4,834	5,000	5,165	5,340	5,518	5,711	5,91
					CX093	Sumps Flood Mitigation Upgrade	210	216	223	230	476	492	508	525	543	562
					CX098	Road Corridor New Walls	2,053	1,409	2,185	1,501	2,335	1,602	2,492	2,575	2,664	2,75
					CX101	Service Lane Improvements	0	0	0	0	71	73	75	77	80	8:
					CX165	Tunnels&Bridges Improvements	478	1,806	915	1,898	978	2,028	1,074	1,110	1,148	1,18
					CX253	Kerb & Channel Renewals	2,236	2,323	2,414	2,512	2,616	2,721	2,831	2,946	3,069	3,198
					CX311	Vehicle Network New Roads	0	0	0	0	0	0	0	0	0	
					CX350	Road Risk Mitigation	0	0	0	973	798	1,254	1,296	1,339	1,386	943
					CX377	Roading Capacity Projects	0	0	0	0	282	59	794	3,548	7,571	9,41
					CX383	Area Wide Road Maintenance	597	616	635	656	679	701	725	749	775	80:
					CX493	Port and Ferry Access	1,023	0	0	0	0	0	2,461	1,286	1,982	2,72
					CX504	Ngaurunga to Airport Corridor	0	0	0	0	0	0	0	0	0	
				Vehicle network Total	•	·	21,135	20,657	21,843	23,000	24,769	25,196	29,907	32,393	38,087	41,20°
			7.1.3	Cycle network	CX112	Cycling Improvements	1,300	1,340	1,381	1,426	1,473	1,519	1,569	372	385	39
				Cycle network Total	<u>_</u>		1,300	1,340	1,381	1,426	1,473	1,519	1,569	372	385	39
			7.1.4	Passenger transport network	CX492	Bus Priority Planning	0	0	0	0		1,218	634	2,101	1,521	1,71
				Passenger transport network Total			0	0	0	0		1,218	634	2,101	1,521	1,71
			7.1.5	Pedestrian network	CX091	Pedestrian Network Structures	326	337	347	359		383	396	409	423	43
					CX094	Pedestrian Network Footpath Renewals	3,889	4,025	4,165	4,319		4,643	4,814	4,990	5,180	5,37
					CX099	Walking Improvements	0	0	0	0	318	342	360	399	433	45
					CX108	Street Furniture Renewals	380	392	404	417	431	445	459	474	490	50
					CX109	Pedestrian Network Accessways	266	274	282	291	300	309	319	329	339	35
			7.1.0	Pedestrian network Total	Lovens	T # 0000	4,861	5,027	5,198	5,385	5,901	6,122	6,348	6,602	6,866	7,13
			7.1.6	Network-wide control and management	CX095	Traffic & St Signs Renewals	1,631	1,682	1,735	1,792		2,054	2,122	2,192	2,268	2,340
					CX353	Traffic Signal Renewals	993	767	791	818		897	927	958	992	1,020
			7.4.7	Network-wide control and management Total	CVOOC	Cofety Ctreet Lighting Denough	2,624	2,449	2,526	2,610	3,029	2,951	3,049	3,150	3,259	3,37
			7.1.7	Road safety	CX096 CX171	Safety Street Lighting Renewal	870	862	985	1,018	1,052	1,087	1,123	1,160	1,200	1,24
					CX171 CX352	Minor Safety Projects	686	587	814	759	815	862	914	9/1	1,035	1,10
					CX352 CX445	Fences & Guardrails Renewal Safer Roads Project	622	642	662	684 0		730 818	754 241	779 748	806 1,418	83- 2,14
				Pood cafety Total	UX445	Salet Ruaus Project					1					
	 	rananast Tatal	<u> </u>	Road safety Total			2,178	2,090	2,460	2,460			3,032	3,658	4,459	5,31
		ransport Total	721	Parking	CV402	Parking Asset Panavials	32,098	31,562	33,408	34,880	40,062	40,503	44,539	48,276	54,577	59,138 1,260
	7.2 Pa	arking	7.2.1	Parking	CX102	Parking Asset Renewals	1,029	0	0	0			941	64	0	
				Devision Total	CX319	Roadside Parking Improvements	0	0	0	0		177	183	189	182	20
		outring Total		Parking Total			1,029	0		0		377	1,124	253	182	1,46
Teananart T-4-1	Pa	arking Total					1,029	0		24.880			1,124	253	182	1,462
							33,127	31,562	33,408	34,880	40,231	40,880	45,664	48,529	54,759	60,59
Transport Total nd Total							122,301	136,476	130,675	119,115	119,108	127,710	122,122	124,804	127,381	149,79

Appendix Two: Fees and User Charges

New fees will be implemented as of 1 July 2012 and are inclusive of GST unless otherwise stated.

Recycling, Waste Minimisation and DisposalWe are proposing to increase our fees for waste disposal.

Recycling, Waste Minimisation &		
Disposal	Current Fee	Proposed Fee
Landfill levy (per tonne inclusive of recycling		
levy)	\$105.00	\$110.25
Rubbish Bags (RRP each)	\$2.21	\$2.52

City Archives

City Archives	Current Fee	Proposed Fee
Residential plan search – first item	\$25.00	\$27.50
Residential plan search – additional items	\$5.00	\$5.50
Commercial plan search – first item	\$35.00	\$38.50
Commercial plan search – additional items	\$7.00	\$7.70
Student plan search – first item	\$5.00	\$7.00
Student plan search – additional items	\$2.00	\$3.00
Historic research fee (per ½ hour)	\$25.00	\$27.50
A0 photocopy	\$7.50	\$8.50
A1/A2 photocopy	\$4.00	\$4.50
A3 photocopy	\$0.60	\$0.80
Digital photograph (low res)	\$17.00	\$18.50
Digital photograph (high res)	\$34.00	\$37.50

Sportsfields

We are proposing to increase our fees for sportsfields.

Sportsfields	Current Fee	Proposed Fee
Cricket		
Casual		
Level 1	\$321.00	\$379.00
Level 2	\$213.00	\$251.00
Artificial pitch on concrete base	\$137.00	\$162.00

G . C.11	G 15	D 15
Sportsfields	Current Fee	Proposed Fee
Artificial pitch on grass base	\$137.00	\$162.00
Seasonal		
Level 1	\$2,425.00	\$2,862.00
Level 2	\$2,024.00	\$2,388.00
Level 3	\$1,180.00	\$1,392.00
Artificial pitch on concrete base	\$809.00	\$955.00
Artificial pitch on grass base	\$644.00	\$760.00
Rugby, League, Soccer, Aussie Rules		
Casual		
Level 1	\$118.00	\$139.00
Level 2	\$89.00	\$105.00
Level 3	\$69.00	\$81.00
Seasonal		
Level 1	\$1,670.00	\$1,971.00
Level 2	\$1,275.00	\$1,505.00
Level 3	\$1,080.00	\$1,274.00
Softball		
Casual		
Level 1	\$147.00	\$173.00
Level 2	\$103.00	\$122.00
Seasonal		
Level 1	\$614.00	\$725.00
Level 2	\$413.00	\$487.00
Touch, 5-a-side, Ultimate Flying Disk, Gridiron		
Casual		
Level 1	\$154.00	\$182.00
Level 2	\$124.00	\$146.00
Seasonal		
Level 1	\$1,275.00	\$1,505.00
Level 2	\$986.00	\$1,163.00

Sportsfields	Current Fee	Proposed Fee
Sportsfields Netball - per Court	Current ree	Froposed Fee
Court per season	\$118.00	\$139.00
Off-season or organised	\$9.00	\$11.00
Casual	\$36.00	\$42.00
Tennis	\$30.00	\$4£.00
Court per season	\$160.00	\$189.00
Off-season or organised	\$15.00	\$18.00
Casual	\$36.00	\$42.00
Cycling	\$30.00	342.00
Casual	\$144.00	\$170.00
Seasonal	\$1,452.00	\$1,713.00
Athletics	,	. ,
Casual	\$526.00	\$621.00
WRFU Speed Trials	\$117.00	\$138.00
Seasonal	\$8,780.00	\$10,360.00
Croquet - One Lawn		
Casual	\$142.00	\$168.00
Seasonal	\$667.00	\$787.00
Training		
Ground Only		
1 night	\$89.00	\$105.00
1 night (season)	\$319.00	\$376.00
2 nights (season)	\$638.00	\$753.00
3 nights (season)	\$956.00	\$1,128.00
4 nights (season)	\$1,275.00	\$1,505.00
5 nights (season)	\$1,593.00	\$1,880.00
Training		
Ground and Changing Rooms		
1 night	\$160.00	\$189.00
1 night (season)	\$671.00	\$792.00
2 nights (season)	\$1,341.00	\$1,582.00
3 nights (season)	\$2,011.00	\$2,373.00

Sportsfields	Current Fee	Proposed Fee
4 nights (season)	\$2,681.00	\$3,164.00
5 nights (season)	\$3,352.00	\$3,955.00
Elite Parks		
Rugby League Park	\$531.00	\$627.00
Newtown Park	\$531.00	\$627.00
Picnics	\$48.00	\$57.00
Marquees		
Booking Fee (non-refundable)	\$71.00	\$84.00
Marquee up to 50m2	\$425.00	\$502.00
Marquee up to 100m2	\$708.00	\$835.00
Marquee > 100m2	\$1,127.00	\$1,330.00
Add-Ons		
Grounds man - hourly rate (minimum 2 hours)	\$30.00	\$35.00
Toilets Open	\$30.00	\$35.00
Toilets and Changing Rooms Open	\$71.00	\$84.00
Litter collection	Discretion	

Synthetic Turf Sports fieldsWe are proposing to increase our fees for Synthetic Turf sports fields.

Synthetic Turf Sports Fields	Current Fee	Proposed Fee
Nairnville Synthetic Turf		
Peak (per hour)	\$51.50	\$51.50
Off Peak (per hour)	\$32.00	\$32.00
Junior/College (per hour)	\$25.50	\$25.50
Full Size Synthetic Turf		
Peak (per hour)	\$75.00	\$75.00
Off Peak (per hour)	\$50.00	\$50.00
Junior/College (per hour)	\$37.50	\$37.50
Winter Weekend Daily Rate	\$750.00	\$750.00
National Hockey Stadium	\$31,350.00	\$34,485.00
Notes:		
Charges for events, tournaments and comm		

Library fees: The proposed fee changes are:

Library	Current Fee	Proposed Fee
Discounted DVDs	N/A	\$2.00

Burials and Cremations

We are proposing to increase our fees for burials and cremations.

Burials and Cremations	Current Fee	Proposed Fee
Karori Cemetery		
Rose Garden Plots		
Ash Plots (2 interments)	\$900.00	\$918.00
Memorial Plots	\$505.00	\$515.00
Granite Book Memorial	\$350.00	\$357.00
Memorial Plaques		
Bronze Columbarium Wall (135x95)	\$290.00	\$296.00
Niches		
Old Single Niche (Bronze)	\$850.00	\$867.00
Plaque (Name, Date of Death, Age)	\$320.00	\$326.00
New Single Niche (Bronze)	\$980.00	\$1,000.00
Plaque (Name, Date of Death, Age)	\$320.00	\$326.00
New Double Niche (Bronze)	\$1,125.00	\$1,148.00
Plaque (Name, Date of Death, Age)	\$405.00	\$413.00
New Single Niche (Granite)	\$920.00	\$938.00
Plaque- Enquire Monumental Mason		
New Double Niche (Granite)	\$1,535.00	\$1,566.00
Plaque- Enquire Monumental Mason Soldiers (In Perpetuity) (when available)	\$205.00	\$209.00
Plaque	\$425.00	\$434.00
Second Inscription	\$225.00	\$230.00
Interment Fees		
Second interment	\$1,125.00	\$1,148.00
Ashes	\$150.00	\$153.00

Burials and Cremations	Current Fee	Proposed Fee
Niche placement/removal	\$150.00	\$153.00
Vault placement	\$305.00	\$311.00
Indigent	\$200.00	\$204.00
Serviceman/Woman's	\$570.00	\$581.00
Stillborn (unmarked)		
Interment fee	\$85.00	\$87.00
Plot	\$40.00	\$41.00
Extras		
Disinterment	\$1,840.00	\$1,877.00
Ash disinterment	\$250.00	\$255.00
Extra width (per 300mm)	\$185.00	\$189.00
Extra depth (per 300mm)	\$245.00	\$250.00
Breaking concrete floor	\$205.00	\$209.00
Concrete cutting floor	\$255.00	\$260.00
Grave plot probe	\$50.00	\$51.00
Core drilling ash interments (Karori only)	\$225.00	\$230.00
Muslim Boards (adult)	\$170.00	\$173.00
Muslim Boards (child)	\$100.00	\$102.00
Change of deed	\$60.00	\$61.00
Plaque placement/removal	\$80.00	\$82.00
Plaque polishing	\$30.00	\$31.00
Permit fee for monument work	\$80.00	\$82.00
Permit fee for monument work – Karori Rose Gardens	\$50.00	\$51.00
Non-compliance fee for no permit	\$70.00	\$71.00
Outside district fee – casket plot *	\$870.00	\$887.00
Outside district fee – ash plot *	\$410.00	\$418.00
Outside district fee – indigent burial *	\$135.00	\$138.00
Outside district fee — 2 nd interment into existing plot *	\$560.00	\$571.00
Outside district fee – ash scatter *	\$40.00	\$41.00
* applies to all plot purchases, where deceased has lived outside Wellington City for the last 5 years or more		

Burials and Cremations	Current Fee	Proposed Fee
Makara Cemetery		
Adult Plot (Plaque Lawn)		
Plot	\$890.00	\$908.00
Maintenance fee	\$546.00	\$557.00
Interment fee	\$610.00	\$622.00
Beam fee	\$150.00	\$153.00
Engraved plaque &		
1 st inscription	\$600.00	\$612.00
2 nd inscription	\$225.00	\$230.00
Embossed plaque (for up to 100 letters - \$1/letter thereafter	\$730.00	\$745.00
Second Interments		
All sections	\$1,125.00	\$1,148.00
Denominational Areas		
Plot	\$1,100.00	\$1,122.00
Maintenance Fee	\$763.00	\$778.00
Interment fee	\$615.00	\$627.00
Beam fee	\$150.00	\$153.00
Natural Burial		
Plot	\$1,225.00	\$1,250.00
Maintenance Fee	\$612.00	\$624.00
Interment fee	\$920.00	\$938.00
Miscellaneous		
Temporary Grave Marker (13mth lease)	\$135.00	\$138.00
Funerals booked after 3:30pm	\$185.00	\$189.00
Public Holiday Fee	\$820.00	\$836.00
Cancellation Fee	\$100.00	\$102.00
Overtime		
Casket Interment w/end	\$615.00	\$627.00
Ash Interment w/end	\$205.00	\$209.00
Ash Plots		
Ash Beam		
Plot	\$280.00	\$286.00

Burials and Cremations	Current Fee	Proposed Fee
Maintenance	\$155.00	\$158.00
Beam fee	\$150.00	\$153.00
Interment fee	\$150.00	\$153.00
Ash Circle		
Plot	\$480.00	\$490.00
Maintenance	\$155.00	\$158.00
Interment fee	\$150.00	\$153.00
Cremations, Ashes & Chapel Hire		
Adult		
Delivery Only	\$672.00	\$685.00
Committal Service (1/2 Hour)	\$822.00	\$838.00
Full Service (1 Hour)	\$876.00	\$894.00
Funerals booked after 3.30pm	\$185.00	\$189.00
Indigent	\$120.00	\$122.00
Chapel Hire:		
Per 1/2 hour	\$185.00	\$189.00
Chapel Hire for Burials & Cremations per 1/2 hour	\$200.00	\$204.00
Chapel hire for cremation elsewhere	\$228.00	\$233.00
Ashes:		
Interment of Ashes	\$150.00	\$153.00
Disinterment of Ashes	\$250.00	\$255.00
Ash Scattering	\$75.00	\$77.00
Ash Scattering Overtime	\$185.00	\$189.00
Niche Placement/Removal	\$150.00	\$153.00
Certificate of Cremation	\$50.00	\$51.00
Miscellaneous:		
Cremation Overtime	\$305.00	\$311.00
Cleaning chapel/ crematorium	\$50.00	\$51.00
Chapel only overtime	\$200.00	\$204.00
Express Ash (Weekend Collection)	\$205.00	\$209.00
Viewing Casket Charge	\$80.00	\$82.00
Public Holiday Fee	\$580.00	\$592.00

Burials and Cremations	Current Fee	Proposed Fee
URNS - wooden ADULT	\$65.00	\$66.00
URNS - wooden INFANT	\$30.00	\$31.00
URNS - plastic	\$10.00	\$10.00
Book Of Remembrance		
2 Lines- name, date of death, age	\$90.00	\$92.00
Per Line - up to 4 lines	\$40.00	\$41.00
Per Line -up to 8 lines	\$80.00	\$82.00

Public Health RegulationsWe are proposing to increase our fees in this area.

Health Licensing and Inspection	Current Fee	Proposed Fee
	\$465.00	\$480.00
New food premises (1st yr set up)	\$235.00	\$240.00
New Non Food Premises (1st yr set up)	\$180.00	\$185.00
Change of occupiers fee base fee		
Change of occupiers fee base fee – additional over 1 hr	\$120.00	\$125.00
Inspections (per hr) for legal action	\$120.00	\$125.00
Late payment	+10%	+10%
Annual Licence for registered food premises		
Excellent grade	\$175.00-\$580.00	\$180.00-\$595.00
Very good grade	\$290.00-\$820.00	\$300.00-\$840.00
Ungraded	\$350.00-\$1,050.00	\$360.00-\$1,080.00
Ungraded – high risk	\$465.00-\$1,800.00	\$480.00-\$1,845.00
VIP registration and verification	\$460.00-\$1,750.00	\$470.00-\$1,795.00
Additional inspections (over 3hrs) per hr	\$120.00	\$125.00
Re-grading of premises (per hr)	\$120.00	\$125.00
Health licence		
Sports clubs (min. food prep)	\$145.00	\$150.00
Unregistered eating houses	\$205.00	\$210.00
Temporary License		
Temporary/mobile food stalls base fee	\$175.00	\$180.00
Temporary/mobile food stalls base fee- charge over 1hr (per hr)	\$120.00	\$125.00
Fairs: "small"	\$145.00	\$150.00
One day food stall	\$120.00	\$125.00

Fairs "large"	\$350.00	\$360.00
Annual Licence for registered premises		
Animal boarding	\$235.00	\$240.00
Camping grounds	\$235.00	\$240.00
Hairdressers	\$120.00	\$125.00
Mortuaries/Funeral Directors	\$145.00	\$150.00
Offensive Trades	\$290.00	\$300.00
Poultry farm/Piggeries	\$145.00	\$150.00
Annual Licence		
Pools: commercial pools/spas	\$235.00	\$240.00
Saunas only	\$100.00	\$105.00
Health Check		
Building consent for food premises base fee	\$235.00	\$250.00
Per hour fee (over 2hrs)	\$120.00	\$125.00
Ter nour rec (over 2ms)		
Annual Licence For Registered Premises	Current Fee	Proposed Fee
Trade Waste		11000000100
Trade waste licence fee		
Initial inspection fee	\$180.00	\$185.00
High risk	\$1,800.00	\$1,845.00
Medium risk	\$895.00	\$920.00
Low risk	\$300.00	\$307.50
Minimal risk	\$125.00	\$133.50
Monitoring (lab charges)	Actual costs	Actual costs
Grease & Grit traps		
Initial application fee	\$180.00	\$185.00
Grease traps	\$130.00	\$133.50
Shared grease trap (per premises)	\$65.00	\$66.75
Or case trap (per premises)	\$300.00	\$307.50
Grease converter	\$300.00	
Grease converter Grit traps	\$130.00	\$133.50
Grit traps		\$133.50
Grit traps Collection & Transport of Trade Waste		\$133.50 \$155.00
Grit traps	\$130.00	

Conveyance & Transport of Trade Waste		
Processing fee (per hr of part thereof)	\$125.00	\$130.00
Assessment of building consent including trade waste element		\$130.00
Volume		
Up to 100m3/day	\$0.19/m3	\$0.25/m3
Between 100m3/day and 7000m3/day	\$0.10/m3	\$0.11/m3
Above 7000m3/day	\$0.68/m3	\$0.80/m3
Suspended Solids		
Up to 3150kg/day	\$0.29/kg	\$0.27/kg
Above 3150kg/day	\$0.56/kg	\$0.61/kg
B.O.D		
Up to 1575kg/day	\$0.28/kg	\$0.26/kg
Above 1575kg/day	\$0.67/kg	\$0.49/kg
Animal Control	Current Fee	Proposed Fee
Registration per animal		
Entire	\$160.00	\$165.00
Neutered/spayed (with proof)	\$115.00	\$118.80
Working dogs	\$45.00	\$48.00
Approved responsible owner	\$55.00	\$57.00
Charge for late payments	+50%	+50%
Licence for 3 or more dogs	\$32.00	\$33.00
Application for RDO status or change of RDO address	\$55.00	\$57.00
Impounding Fees		
* First per animal	\$100.00	\$102.50
* Subsequent impounding	\$160.00	\$164.00
* Sustenance per day	\$17.50	\$18.00
* Destruction fee	\$33.00	\$34.00
Collection or delivery of dog on behalf of owner	\$27.50	\$28.00
After hours callout for collection of delivery of dog	\$27.50	\$28.00
Replacement of registration tag	\$10.75	\$11.00
Infringements	\$100.00-\$750.00	\$100.00-\$750.00
Micro-chipping	Actual costs	Actual costs

Pavement Permissions		
Initial application	\$180.00	\$184.50
Renewal	\$90.00	\$92.50
Special application	\$255.50	\$260.00
Extension of liquor licensing area	\$90.00	\$90.00
Central city (per m2)	\$85.00	\$87.00
Suburbs (per m2)	\$55.00	\$56.50
Gambling Permissions		
Initial application & renewal	\$120.00	\$123.00

Building Control and FacilitationWe are proposing to increase our fees for Building Control and Facilitation services.

Building Consent Fees	Current Fee	Proposed Fee
Small Works fees		
Drainage/plumbing (value to \$2000)	\$262.50	\$290.00
Free standing fireplace	\$170.00	\$192.50
In-built fireplace	\$365.50	\$405.50
Additional inspection fee	\$112.50	Replaced
Additional inspection charge (per hr)		\$154.00
Customer Services		
Pre-application meetings: consent officer / expert / compliance officer (2 hours total officer time free, then a charge per hour thereafter).	\$150.00	\$154.00
Monthly report of Issued Building Consents	\$71.25	\$73.00
Official information requests (property): Disbursements – 1 st 20 A4 sheets free – 20c per additional sheet	See text	See text
Administration Fee (refunds/cancellations) Time extension initial fee (0.5 hr admin, 0.5 hr inspector). Any time spent over this initial time	\$71.25	\$97.50 \$122.00
will be charged at the relevant hourly rate Time extension – additional inspectors time, hourly rate		\$154.00
Administration fee (other) – hourly rate		\$97.50
Restricted building work check (per Licensed Building Practioner)		\$48.75
Lodging fee		
Lodging Fee for building consents	\$95.00	\$97.50
Code Compliance Certificate (for category 1 applications)	\$95.00	\$97.50

	007.00	007.50
Code Compliance Certificate (for category 2 applications)	\$95.00	\$97.50
Code Compliance Certificate (for category 3 applications)	\$118.75	\$122.00
PIM (if lodged with building consent)		
PIM only – single resident dwelling including accessory buildings	\$355.00	\$385.00
PIM only – other	\$455.00	\$462.00
Building Consent Fees	Current Fee	Proposed Fee
Plan Check Fees		•
<\$10,000 (Category 1)	\$338.00	\$346.50
<\$10,000 (Category 2)	\$525.00	\$539.00
<\$10,000 (Category 3)	\$675.00	\$693.00
\$10,001 - \$20,000 (Category 1)	\$750.00	\$770.00
\$10,001 - \$20,000 (Category 2)	\$750.00	\$770.00
\$10,001 - \$20,000 (Category 3)	\$750.00	\$770.00
\$20,001 - \$100,000 (Category 1)	\$825.00	\$847.00
\$20,001 - \$100,000 (Category 2)	\$825.00	\$847.00
\$20,001 - \$100,000 (Category 3)	\$825.00	\$847.00
\$100,001 - \$500,000 (Category 1)	\$900.00	\$924.00
\$100,001 - \$500,000 (Category 2)	\$1,350.00	\$1,386.00
\$100,001 - \$500,000 (Category 3)	\$1,350.00	\$1,386.00
\$500,001 - \$1,000,000 (Category 1)	\$2,100.00	\$2,156.00
\$500,001 - \$1,000,000 (Category 2)	\$2,400.00	\$2,464.00
\$500,001 - \$1,000,000 (Category 3)	\$2,700.00	\$2,772.00
\$1,000,001 + (Category 1)	N/A	N/A
\$1,000,001 + (Category 2)	\$2,778.00	\$2,849.00
\$1,000,001 + (Category 3)	\$2,778.00	\$2,849.00
For each \$500K or part thereof over \$1,000,000	\$722.00	\$731.50
Consent Suspend Fee (To review additional information. Charged per additional hour of office reassessment time)	\$150.00	\$154.00
Plan Check for National Multi-use		
Building Consent Fee, for applications using a NMUA (approved by Dept. of Building & Housing). Initial fee of 3 hours, then hourly rate and charges apply after this.	\$450.00	\$462.00

Plan Check for Fast Track Consents		
Fast Track – consents only – issued within 10 days (criteria applies, and applications will only be accepted on a case by case basis) Applies to all fees related to approval of consent.	2 x consent approval charges	2 x consent approval charges
Fast Track – consents only – issued within 5 days (criteria applies, and applications will only be accepted on a case by case basis). Applies to all fees related to approval of consent.	3 x consent approval charges	3 x consent approval charges
Building Certificate (pre-requisite for liquor licence application)		
Where application for building certificate received with application for town planning certificate	\$150.00	\$154.00
Where application received independently	\$250.00	\$250.00
Additional charge per hour for processing Building Certificate. Where processing times exceeds 1 hr.	\$150.00	\$154.00
Building Consent Fees	Current Fee	Proposed Fee
Certificates of Acceptance		
Lodgement fee * (* In 2011/12 the lodging fee was included in the individual fees below)	\$95 *	\$97.50
If the certificate is NOT for work carried out under urgency (or other special circumstances) a surcharge applies to all COA fees. Fees include plan check and initial fee for inspections. Additional inspections charged at \$154 per hour.	20.00%	50.00%
<\$10,000 (Category 1)	\$643.00 *	\$654.50
<\$10,000 (Category 2)	\$830.00*	\$847.00
<\$10,000 (Category 2)	\$980.00 *	\$1,001.00
\$10,001 - \$20,000 (Category 1)	\$1,055.00 *	\$1,078.00
\$10,001 - \$20,000 (Category 2)	\$1,055.00 *	\$1,078.00
\$10,001 - \$20,000 (Category 3)	\$1,055.00 *	\$1,078.00
\$20,001 - \$100,000 (Category 1)	\$1,430.00 *	\$1,463.00
\$20,001 - \$100,000 (Category 2)	\$1,430.00 *	\$1,463.00
\$20,001 - \$100,000 (Category 3)	\$1,430.00 *	\$1,463.00
\$100,001 - \$500,000 (Category 1)	\$1,505.00 *	\$1,540.00
\$100,001 - \$500,000 (Category 2)	\$1,955.00 *	\$2,002.00
	\$1,955.00 *	\$2,002.00
\$100,001 - \$500,000 (Category 3)	•	
	\$2,705.00 *	\$2,772.00

\$500,001 - \$1,000,000 (Category 3)	\$3,305.00 *	\$3,388.00
\$1,000,001 + (Category 1)	N/A	N/A
\$1,000,001 + (Category 2)	\$3385 .00 *	\$3,465.00
\$1,000,001 + (Category 3)	\$3385 .00 *	\$3,465.00
For each \$500k or part thereof over \$1,000,001	\$1027 .00 *	\$731.50
Inspections over initial fee at hourly rate		\$154.00
S77 Fees (building over two or more allotments)		
Processing time per hour	\$150.00	\$154.00
Amended Plan		
Lodging fee	\$71.25	\$73.00
Initial fee (includes 1 hour processing time)	\$150.00	\$154.00
Processing time over 1 hour	\$150.00	\$154.00
Certificate of Public Use		
Lodging fee	\$71.25	\$73.00
Initial fee (includes 1 hr processing time)	\$150.00	\$154.00
Process time over 1 hour	\$150.00	\$154.00
Trocess time over Thou		
Compliance Schedule / Building Warrant of Fitness		
New compliance schedule (linked with Building Consent). This is the minimum charge (based on one hour of processing), additional charges will apply for time taken over this, at \$154 per hour for additional hours	\$150.00	\$231.00
Alterations & amendments to compliance schedule (linked to Building Consent or application for amendment to CS Form 11) will be charged on a time taken basis. At \$154 per hour of officer time	\$150.00	\$154.00
Additional charge per hour for new compliance schedule (linked with Building Consent)	\$150.00	\$154.00
Minor compliance schedule amendment – change of owner/agent, minor change to draft CS		\$38.50
IQP Registration Fee (New & Renewal)	\$150.00	\$154.00
Additional charge for each new competency registered	\$71.25	\$73.00
Building Warrant of Fitness - Annual Certificate. This is the base charge for 1 specified system. Additional charges will apply for time over 0.5 hours	\$75.00	\$77.00

Building Warrant of Fitness - Annual Certificate. This is the base charge for 2 - 10 specified systems. Additional charges will apply for time taken over 1 hour	\$150.00	\$154.00
Building Warrant of Fitness - Annual Certificate. This is the base charge for 11+ specified systems. Additional charges will apply for time taken over 1.5 hours	\$225.00	\$231.00
Building Warrant of Fitness Inspection (per hour)	\$150.00	\$154.00
Fire Service		
Fire Service Review admin	\$71.25	\$73.00
LIM and Information Services		
LIM : Residential	\$306.50	\$314.00
Fast Track residential LIMs		\$471.00
LIM: Commercial Base Fee	\$715.50	\$733.00
LIM : Commercial per hour after 10 hrs	\$71.50	\$97.50
Property Reports: Building Consents	\$143.00	\$146.50
Property Reports: Resource Management	\$143.00	Replaced
Property Reports: Public Drainage	\$143.00	Replaced
Property Report: Multi-residential 3 - 8 unit property		\$214.00
Property Report: Multi-residential 8+ unit property		\$227.00
Building Consent printout (site specific)	\$25.50	\$26.00
Certificate of Title		\$25.00
P. 11 C	Community English	D
Building Consent Fees Structural Fee Deposits & Additional	Current Fee	Proposed Fee
Charges		
Structural fee for checking elements of specific design on projects comprising structural works, supported by a Producer Statement from a Chartered professional engineer		
Deposit for Category 1 structural work (on Plan reviews)	\$237.25	\$275.00
Deposit for Category 2 structural work (on Plan reviews)	\$327.00	\$375.00
Deposit for Category 3 structural work (on Plan Reviews)	\$596.00	\$685.00
Deposit for Category 1 structural work (for Amended Plans)	\$266.75	\$310.00
Deposit for Category 2 structural work (for Amended Plans)	\$266.75	\$310.00

Deposit for Category 3 structural work (for Amended Plans)	\$355.75	\$410.00
Hourly Charge for Engineers (including internal overheads), over and above deposit	\$240.25	\$276.25
Hourly charge for Contract Management, over	\$114.50	\$131.75
and above deposit Deposit for all categories for structural checking	\$596.00	\$685.00
not supported by a Producer Statement from a Chartered professional engineer		
Swimming Pool		
Pool fencing inspection per hour. Fees charged		
on actual time spent.	\$150.00	\$154.00
Exemptions: Base fees (including 5.5 hours of processing time)	\$825.00	\$847.00
Exemptions: processing costs after the initial 5.5		
hours	\$150.00	\$154.00
Building Inspections		
Hourly charge: Deposit based on estimate of	\$150.00	\$154.00
inspections required. Charges on basis of actual	\$130.00	3134.00
time.		
Engineering inspections (not covered by a	Actual costs plus	Actual costs plus
Producers Statement), including fire,	\$90.00	\$97.50
engineering, structural engineering for unusual	\$30.00	397.30
proposal, specific design		
Special Activity & Monitoring	\$150.00	\$154.00
Hourly charge for officer time considering	\$130.00	\$154.00
proposals and monitoring compliance Development, Control and Facilitation		
Development, Control and Facintation		
RMA Checking Service of Building		
Consents		
Initial Fee for the assessment of building consent	\$150.00	Replaced
against the District Plan or for compliance with		
resource consent conditions.		
Initial Fee for the assessment of building consent		\$150.00
against the District Plan or for compliance with		
resource consent conditions.		
(Charge for first hour, then additional charges		
apply per hour of processing time above this)		
Additional hours (per hour):		\$150.00
Outline Plan Waiver	N/A	\$300.00
and the second s	1	

	Fees Freehold land value	Estimated market	Proposed
	(per m2)	rental rate (per m2)	encroachment rental rate (per m2) for groups of suburbs (excl GST
Ohariu*	\$89	\$5.32	
Makara*	\$107	\$6.42	
Glenside*	\$153	\$9.20	Group 1: \$5.00
Grenada North*	\$178	\$10.69	
Makara Beach	\$203	\$12.15	
[awa	\$219	\$13.14	
Ngauranga 💮 💮	\$224	\$13.42	
Grenada Village	\$234	\$14.03	
Crofton Downs	\$265	\$15.90	
Broadmeadows	\$268	\$16.07	
Newlands	\$272	\$16.30	
Mornington	\$288	\$17.27	Group 2: \$9.0
Woodridge	\$317	\$19.02	
Paparangi	\$317	\$19.05	
Owhiro Bay	\$319	\$19.17	
Churton Park	\$323	\$19.38	
Johnsonville	\$324	\$19.47	
Kingston	\$328	\$19.69	
Ngaio	\$338	\$20.25	
Wilton	\$338	\$20.26	
Strathmore Park	\$350	\$21.01	
Karori	\$375	\$22.53	
Houghton Bay	\$387	\$23.23	Group 3: \$12.0
/ogeltown	\$394	\$23.62	
Southgate	\$394	\$23.62	
Moa Point	\$395	\$23.69	
Melrose	\$396	\$23.78	
Rongotai	\$445	\$26.71	
sland Bay	\$451	\$27.08	
Miramar	\$464	\$27.87	
Maupuia	\$480	\$28.82	
Brooklyn	\$486	\$29.18	
Highbury	\$520	\$31.18	
Khandallah	\$520	\$31.22	
Breaker Bay	\$525	\$31.51	
Aro Valley	\$548	\$32.87	
Northland	\$549	\$32.93	
Vadestown	\$562	\$33.74	Group 4: \$15.0
Kilbirnie	\$615	\$36.89	210up 11 01010
Lyall Bay	\$615	\$36.89	
Kaiwharawhara	\$643	\$38.59	Group 5: \$20.0
Tataitai	\$702	\$42.14	aroup o. oao.c
Berhampore	\$702 \$712	\$42.71	
Karaka Bays	\$813	\$48.75	
Newtown	\$862	\$51.72	Group 6: \$25.0
vewtown Kelburn	\$918	\$51.72 \$55.09	աւսար ս։ ֆեմ.Ս
	13:710	000.00	
Roseneath	\$1,010	\$60.59	Group 7: \$30.0

Mt Cook	\$1,030	\$61.81	
Pipitea	\$1,191	\$71.45	
Te Aro	\$1,250	\$75.00	
Wellington Central	\$1,271	\$76.25	
Thorndon	\$1,585	\$95.12	
Mt Victoria	\$1,672	\$100.29	
Oriental Bay	\$2,833	\$169.96	

^{*} Average value of land per square metre is likely to be somewhat distorted in these suburbs due to some very large sections and/or lifestyle blocks. Similarly it is possible that in some suburbs average land values are somewhat distorted because of a prevalence of small sections and dwellings occupying a high proportion of land area.

Parking

We are proposing to make changes to our parking fees.

	Current Fee	Proposed Fee
Hourly Parking Charge – Fee area 1	\$4.00	Parking fees across the city range
Hourly Parking Charge - Fee area 2	\$3.00	from a minimum of \$1.00
Hourly Parking Charge - Fee area 3	\$1.50	(minimum charge) to a maximum
		of \$4.00 per hour.

Changes to parking – we're proposing to introduce four parking zones in the CBD with different fees. They are:

- Zone 1: Lambton premium parking fees
- Zone 2: Te Aro daytime and evening parking charges
- Zone 3: Fringe CBD low parking fee to encourage park and ride/cycle/walk
- Zone 4: All other areas to retain existing fee structure.