

## **SCHEDULE 2**

# OPEX [PROGRAMME BUDGETS]

Project	Project Description	YTD			Full Year
		Act	Bud	Var	Bud
		\$000's	\$000's	\$000's	\$000's
C530	Annual Planning	105	151	46	621
C532	Policy	458	481	23	1,841
C534	Committee & Council Process	1,345	1,415	70	5,650
C590	Tawa Comm Brd - Discretionary	2	3	1	12
C668	e-Democracy Initiatives	0	1	1	5
	<b>1.1.1 City Governance and Engagement Total</b>	<b>1,910</b>	<b>2,052</b>	<b>142</b>	<b>8,129</b>
C334	WCC City Service Centre	196	197	1	786
C338	Call Centre SLA	508	569	60	2,274
C340	Valuation Services Contract	59	124	66	498
C355	Lands Information	481	458	(23)	1,831
	<b>1.1.2 Civic Information Total</b>	<b>1,244</b>	<b>1,347</b>	<b>104</b>	<b>5,389</b>
C373	Archives	185	287	103	1,148
	<b>1.1.3 City Archives Total</b>	<b>185</b>	<b>287</b>	<b>103</b>	<b>1,148</b>
C529	Memorandum of Understanding	101	0	(101)	165
C683	Urban Maori Engagement	10	31	20	72
	<b>1.2.1 Maori &amp; Mana Whenua Partnerships Total</b>	<b>111</b>	<b>31</b>	<b>(80)</b>	<b>237</b>
A004	Parks and reserves planning	124	122	(1)	489
A011	Reserves Unplanned Maintenance	43	33	(10)	220
C515	Turf Management	210	265	56	1,047
C517	Park Furniture Maintenance	379	337	(42)	1,455
C518	Maint- Park/Build/Infrastruct	400	457	57	1,823
C563	Horticultural Operations	396	439	43	1,677
C564	Arboriculture Operations	210	254	44	861
	<b>2.1.1 Local Parks and Open Spaces Total</b>	<b>1,762</b>	<b>1,908</b>	<b>145</b>	<b>7,573</b>
C560	Botanic Gardens Services	1,063	1,047	(17)	3,937
	<b>2.1.2 Botanic Gardens Total</b>	<b>1,063</b>	<b>1,047</b>	<b>(17)</b>	<b>3,937</b>
C298	Coastal Operations	205	261	56	991
	<b>2.1.3 Beaches and Coastal Operations Total</b>	<b>205</b>	<b>261</b>	<b>56</b>	<b>991</b>
C006	Open Space Vegetation Mgmt	367	425	59	1,755
C289	Street Cleaning Contract	1,505	1,728	223	6,909
	<b>2.1.4 Roads Open Spaces Total</b>	<b>1,872</b>	<b>2,153</b>	<b>282</b>	<b>8,664</b>
A008	Hazardous Trees Removal	34	73	39	343
C514	Town Belts Planning	218	226	9	580
C524	Townbelt/Reserves Management	768	760	(8)	3,226
	<b>2.1.5 Town Belts Total</b>	<b>1,020</b>	<b>1,059</b>	<b>39</b>	<b>4,149</b>

C513	Community greening initiatives	153	131	(22)	308
C652	Environmental Grants Pool	5	15	10	100
	<b>2.1.6 Community Enviro Initiatives Total</b>	<b>158</b>	<b>146</b>	<b>(12)</b>	<b>408</b>
C561	Walkway Maintenance	118	128	10	511
	<b>2.1.7 Walkways Total</b>	<b>118</b>	<b>128</b>	<b>10</b>	<b>511</b>
C509	Weeds & Hazardous Trees Monit	157	153	(4)	853
C510	Animal Pest Management	16	48	33	193
	<b>2.1.8 Biodiversity (Pest Management) Total</b>	<b>173</b>	<b>201</b>	<b>28</b>	<b>1,046</b>
C076	Landfill operations & Maint	(339)	(222)	117	(1,239)
C078A	Suburban Refuse Collection	(117)	3	121	(207)
C079	Domestic Recycling	163	269	106	1,095
C391	Waste Minimisation Info	133	76	(57)	260
C558	Litter enforcement	21	27	6	108
	<b>2.2.1 Waste Min, Disposal, Recycling Total</b>	<b>(138)</b>	<b>154</b>	<b>292</b>	<b>17</b>
C077	Closed Landfill Gas Migr Monit	180	170	(10)	479
	<b>2.2.2 Closed Landfills Aftercare Total</b>	<b>180</b>	<b>170</b>	<b>(10)</b>	<b>479</b>
C112	Water Meter Reading impl&moni	53	36	(17)	144
C113	Water - Network Maintenance	760	798	38	3,192
C412	Water Consent Processing	(1)	(8)	(7)	(32)
C462	Water - Pump Stns Mntnce & Ops	229	205	(23)	821
C463	Water - Asset Stewardship	4,624	4,622	(2)	18,472
C536	Karori Dam Maintenance	24	27	3	106
C547	Water Conservation-Leak Detect	106	126	20	504
C671	Water - Asset Management	155	148	(7)	594
	<b>2.3.1 Water Network Total</b>	<b>5,951</b>	<b>5,955</b>	<b>4</b>	<b>23,801</b>
C115	Bulk Water Purchase	3,454	3,368	(86)	13,472
	<b>2.3.2 Water Collection and Treatment Total</b>	<b>3,454</b>	<b>3,368</b>	<b>(86)</b>	<b>13,472</b>
A041	Sewerage Net.Asset Stewardship	2,927	2,806	(121)	11,211
C084	Net Trade Waste Enforcement	72	65	(7)	258
C086A	Sewerage Network Ops & Mntnce	609	469	(140)	1,875
C497	Sewer netwk-maint asset inform	112	167	56	670
C501	Net - SPE Pollution Detection	232	335	104	1,341
C502	Sewerage PS Ops & Mntnce	297	262	(35)	1,049
	<b>2.4.1 Sewage Collection and Disposal Total</b>	<b>4,247</b>	<b>4,104</b>	<b>(143)</b>	<b>16,403</b>
C087	Sewerage TP Contract & Ops	5,070	4,908	(163)	19,631
C347	Sewerage Disposal	279	325	46	1,302
	<b>2.4.2 Sewage Treatment Total</b>	<b>5,349</b>	<b>5,233</b>	<b>(116)</b>	<b>20,933</b>
A041A	Stormwater Network Stewardship	3,324	3,194	(129)	12,762
C086C	Stormwater Netw-Unplnd Maint	535	540	6	2,162
C090	Stormwater Consent Monitoring	155	193	37	771
C496	SW Critical Drain Inspections	0	0	0	0
C498	Stormwtr netwk-asset info.	178	197	19	788

C677	Drainage Maintenance	172	206	34	826
C689	Stormwater - Pump Stn Mant-Ops	0	14	14	55
	<b>2.5.1 Stormwater Management Total</b>	<b>4,364</b>	<b>4,345</b>	<b>(19)</b>	<b>17,363</b>
A288	Karori Sanctuary	149	259	110	1,037
C046	Wellington Zoo Trust	1,060	1,085	25	4,342
	<b>2.6.1 Conserv Visitor(Zoo&amp;Zealandia) Total</b>	<b>1,210</b>	<b>1,345</b>	<b>135</b>	<b>5,378</b>
C105	Positively Wellington Tourism	1,435	1,435	(0)	5,740
	<b>3.1.1 Tourism Promotion Total</b>	<b>1,435</b>	<b>1,435</b>	<b>(0)</b>	<b>5,740</b>
C101	Wgtn Convention Centre	19	(21)	(39)	(83)
C686	Wellington Venues	692	1,006	314	4,598
	<b>3.1.2 Convention Venues Total</b>	<b>711</b>	<b>985</b>	<b>274</b>	<b>4,515</b>
C105B	CBD Weekend Parking	313	318	5	1,272
C645	Marsden Village	4	4	0	14
	<b>3.1.3 Retail Support (Weekend Parkg) Total</b>	<b>316</b>	<b>322</b>	<b>5</b>	<b>1,286</b>
C582	Internationalising Wellington	289	337	47	1,311
C616	CW IC Vision Communication	67	89	22	357
C647	Economic Developmnt Grant Pool	0	0	0	50
	<b>3.1.4 Grants and Creative Workforce Total</b>	<b>357</b>	<b>426</b>	<b>69</b>	<b>1,718</b>
C581	Events Fund	670	1,153	483	4,631
	<b>3.1.5 Event Attraction and Support Total</b>	<b>670</b>	<b>1,153</b>	<b>483</b>	<b>4,631</b>
C145	International Relations	206	132	(73)	514
	<b>3.1.6 Regional &amp; External Relations Total</b>	<b>206</b>	<b>132</b>	<b>(73)</b>	<b>514</b>
C690	Destination Wellington	0	250	250	1,000
	<b>3.1.7 Destination Wellington Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>1,000</b>
C102	Wellington Museums Trust fund	2,061	2,100	39	8,401
	<b>4.1.1 City Galleries &amp; Museums Total</b>	<b>2,061</b>	<b>2,100</b>	<b>39</b>	<b>8,401</b>
C440	Te Papa Funding	563	563	0	2,250
C659	Carter Observatory	195	201	6	803
	<b>4.1.2 Visitors Attractions (Te Papa) Total</b>	<b>757</b>	<b>763</b>	<b>6</b>	<b>3,053</b>
C130E	Community Events Programme	451	520	69	2,090
C587	Citizen's Day - Mayoral Day	0	5	5	21
	<b>4.1.3 Arts and Cultural Festivals Total</b>	<b>451</b>	<b>525</b>	<b>74</b>	<b>2,111</b>
C661	Cultural Grants Pool	573	603	31	898
	<b>4.1.4 Cultural Grants Total</b>	<b>573</b>	<b>603</b>	<b>31</b>	<b>898</b>
C101A	Wgtn Conv Cntr Comm Subsidy	12	93	80	200
C130K	Community Arts Programme	46	88	42	352
	<b>4.1.5 Access &amp; Support Community Art Total</b>	<b>58</b>	<b>181</b>	<b>122</b>	<b>552</b>
C422	NZSO Subsidy	0	216	216	216
C605	Toi Poneke Arts Centre	183	186	4	739
C670	Public Art Fund	(104)	40	144	288
	<b>4.1.6 Arts Partnerships Total</b>	<b>79</b>	<b>442</b>	<b>364</b>	<b>1,243</b>

C691	Regional Amenities Fund	0	50	50	594
	<b>4.1.7 Regional Amenities Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>594</b>
C034	Swimming Pools Operations	2,697	2,610	(86)	10,858
	<b>5.1.1 Swimming Pools Total</b>	<b>2,697</b>	<b>2,610</b>	<b>(86)</b>	<b>10,858</b>
C562	Sportsfields Operations	679	880	201	3,087
	<b>5.1.2 Sportsfields Total</b>	<b>679</b>	<b>880</b>	<b>201</b>	<b>3,087</b>
C682	Synthetic Turf Sport Operation	145	203	57	700
	<b>5.1.3 Sportfields (Synthetic) Total</b>	<b>145</b>	<b>203</b>	<b>57</b>	<b>700</b>
C037	Recreation Centres	371	395	24	1,939
C669	Indoor Community Sport Centre	1,218	1,221	3	4,882
	<b>5.1.4 Recreation Centres Total</b>	<b>1,589</b>	<b>1,616</b>	<b>27</b>	<b>6,821</b>
C008	Basin Reserve Trust	181	201	20	805
C384	Recreational NZ Academy Sport	0	11	11	45
	<b>5.1.5 Recreation Partnerships Total</b>	<b>181</b>	<b>212</b>	<b>31</b>	<b>850</b>
C559	PlayGnd & Skate Facility Mtnc	192	198	7	805
	<b>5.1.6 Playgrounds Total</b>	<b>192</b>	<b>198</b>	<b>7</b>	<b>805</b>
C418	Marina Operations	(32)	(29)	2	15
	<b>5.1.7 Marinas Total</b>	<b>(32)</b>	<b>(29)</b>	<b>2</b>	<b>15</b>
C688	Municipal Golf Course	40	26	(14)	95
	<b>5.1.8 Municipal Golf Course Total</b>	<b>40</b>	<b>26</b>	<b>(14)</b>	<b>95</b>
C130D	Recreation Programmes	111	180	69	716
	<b>5.1.9 Recreation Programmes Total</b>	<b>111</b>	<b>180</b>	<b>69</b>	<b>716</b>
C050	Library Network-Wide Operation	3,507	3,350	(157)	13,277
C467	Branch Libraries	1,322	1,282	(39)	5,122
	<b>5.2.1 Libraries Total</b>	<b>4,829</b>	<b>4,632</b>	<b>(196)</b>	<b>18,399</b>
C419	Passport to Leisure Programme	33	42	9	163
	<b>5.2.2 Access Support Total</b>	<b>33</b>	<b>42</b>	<b>9</b>	<b>163</b>
C130G	Community Advice & Information	394	362	(32)	1,473
	<b>5.2.3 Community Advocacy Total</b>	<b>394</b>	<b>362</b>	<b>(32)</b>	<b>1,473</b>
C130A	Community Grants	112	126	14	373
C637	Support for Wgtn Homeless	133	133	0	133
C678	Social&Recreational Grant Pool	1,952	1,905	(48)	2,820
	<b>5.2.4 Grants (Social and Recreation) Total</b>	<b>2,197</b>	<b>2,164</b>	<b>(34)</b>	<b>3,326</b>
C125	Housing operations and mtce	(19)	610	630	2,036
C680	Housing Project	(10,487)	(12,671)	(2,184)	(33,875)
	<b>5.2.5 Housing Total</b>	<b>(10,506)</b>	<b>(12,060)</b>	<b>(1,554)</b>	<b>(31,838)</b>
A468	Cmty Props Programmed Maint	73	100	27	401
C068	Community Halls Ops and Maint.	54	88	34	351
C130B	Community Prop & Facility Ops	442	488	46	1,952
C130I	Accommodation Assistance Fund	163	214	51	234
	<b>5.2.6 Community Centres and Halls Total</b>	<b>732</b>	<b>890</b>	<b>158</b>	<b>2,939</b>

C007	Burial & Cremation Operations	146	159	13	856
	<b>5.3.1 Burials and Cremations Total</b>	<b>146</b>	<b>159</b>	<b>13</b>	<b>856</b>
C072	Contracts -Public Conveniences	528	538	10	2,168
	<b>5.3.2 Public Toilets Total</b>	<b>528</b>	<b>538</b>	<b>10</b>	<b>2,168</b>
C478	Public Health	120	(21)	(141)	674
C675	Noise Monitoring	127	176	48	704
	<b>5.3.3 Public Health Regulations Total</b>	<b>247</b>	<b>154</b>	<b>(93)</b>	<b>1,378</b>
C673	Anti-graffiti Flying Squad	121	151	30	602
P169	Safe city project operations	284	379	95	1,514
	<b>5.3.4 City Safety Total</b>	<b>405</b>	<b>529</b>	<b>125</b>	<b>2,117</b>
C540	Emergency Mgmt / Rural Fire	326	291	(35)	1,162
C543	Emgncy Mgmt Rural Fire Mgmt	165	184	20	735
	<b>5.3.5 WEMO Total</b>	<b>491</b>	<b>476</b>	<b>(15)</b>	<b>1,896</b>
C533	District Plan	423	467	44	1,851
C650	Growth Spine Centres	92	118	25	517
	<b>6.1.1 Urban Planning and Poicy Total</b>	<b>516</b>	<b>585</b>	<b>69</b>	<b>2,367</b>
A312	Wellington Waterfront Ops	273	273	0	1,091
C378	Wellington Waterfront Project	233	296	63	1,183
	<b>6.1.2 Waterfront Development Total</b>	<b>505</b>	<b>569</b>	<b>63</b>	<b>2,275</b>
C350	Maintenance of City Art Works	48	65	16	254
C370	Public Space/Centre Devl. Plan	257	244	(13)	975
	<b>6.1.3 Public Space &amp; Centre Developmnt Total</b>	<b>305</b>	<b>308</b>	<b>3</b>	<b>1,229</b>
P065	City Heritage Development	193	210	17	1,168
	<b>6.1.4 Build Heritage Development Total</b>	<b>193</b>	<b>210</b>	<b>17</b>	<b>1,168</b>
C480	Building Control/Facilitation	824	795	(29)	3,436
C685	Weathertight Homes	157	142	(15)	568
	<b>6.2.1 Building Control &amp; Facilitatn Total</b>	<b>980</b>	<b>937</b>	<b>(43)</b>	<b>4,004</b>
C479	Development Cntrl/Facilitation	778	698	(80)	3,027
	<b>6.2.2 Develop Control &amp; Facilitation Total</b>	<b>778</b>	<b>698</b>	<b>(80)</b>	<b>3,027</b>
C651	Localised Earthquake Assessmnt	15	25	10	100
P057	Earthquake Risk Building Proj.	192	231	39	922
	<b>6.2.3 Earthquake Risk Mitigation Total</b>	<b>206</b>	<b>256</b>	<b>49</b>	<b>1,022</b>
C681	Ngaurunga to Airport Corridor	0	6	6	54
P249	Network Planning	59	110	51	417
	<b>7.1.1 Transport Planning - (TDM) Total</b>	<b>60</b>	<b>116</b>	<b>57</b>	<b>470</b>
C304	Road Maintenance&Storm Cleanup	306	210	(96)	1,010
C312	Mtc Tawa Shared Driveways	3	5	2	34
C441	Walls, Bridges & Tunnel Mntnce	25	39	13	152
C444	Drains&Walls Asset Stewardship	1,283	1,291	7	5,159
C445	Kerb & Channel Maintenance	74	103	29	482
C453	Vehicle Netwk Asst Stewardship	3,215	3,318	102	13,238

C656	Port and Ferry Access	0	10	10	40
	<b>7.1.2 Vehicle Network Total</b>	<b>4,907</b>	<b>4,974</b>	<b>67</b>	<b>20,115</b>
C493	Cycleways Maintenance	8	7	(1)	141
C577	Cycleway Asset Stewardship	38	41	3	165
	<b>7.1.3 Cycle Network Total</b>	<b>45</b>	<b>48</b>	<b>2</b>	<b>306</b>
C072A	Passenger Transport Facilities	43	29	(14)	151
C550	Bus Shelter Contract Income	24	1	(23)	(445)
C576	Passenger Transport Asset Stew	166	187	21	747
C655	Bus Priority Plan	11	18	7	71
	<b>7.1.4 Passenger Transport Network Total</b>	<b>244</b>	<b>236</b>	<b>(9)</b>	<b>524</b>
C307	Street Furniture Maintenance	49	87	38	348
C377	Footpaths Asset Stewardship	1,138	1,159	20	4,629
C448	Pedestrian Network Maintenance	254	191	(63)	958
C492	Ped Ntwk Structures Maint	5	39	34	152
	<b>7.1.5 Pedestrian Network Total</b>	<b>1,445</b>	<b>1,475</b>	<b>29</b>	<b>6,087</b>
A026	Traffic Signals System Maint	181	199	18	730
A153A	Traffic Control Asset Stewards	448	479	32	1,904
C026C	Road Marking Maintenance	207	211	4	539
C452	Traffic Signs Maintenance	104	137	32	451
C481	Network Activity Management	126	212	86	738
	<b>7.1.6 Network-Wide Control &amp; Mangmnt Total</b>	<b>1,065</b>	<b>1,237</b>	<b>172</b>	<b>4,363</b>
C026B	Street Lighting Maintenance	509	525	16	1,882
C450	Rd Safety Education & Promo	94	104	10	475
C494	Fences & Guardrails Maint	71	74	2	317
C575	Safety Asset Stewardship	340	358	18	1,429
	<b>7.1.7 Road Safety Total</b>	<b>1,015</b>	<b>1,059</b>	<b>45</b>	<b>4,103</b>
C290	Parking Services & Enforcement	(3,896)	(4,159)	(263)	(15,630)
	<b>7.2.1 Parking Total</b>	<b>(3,896)</b>	<b>(4,159)</b>	<b>(263)</b>	<b>(15,630)</b>

# CAPEX [PROJECT BUDGETS]

Project	Project Description	YTD			Full Year
		Act	Bud	Var	Bud
		\$000's	\$000's	\$000's	\$000's
CX420_CF	Elections,Govern&Democrat Svcs	13	20	7	31
	<b>1.1.1 City Governance and Engagement Total</b>	<b>13</b>	<b>20</b>	<b>7</b>	<b>31</b>
CX050	Early Settlers Trust	4	5	1	20
CX284	Park Structures-Upgrad/Renewal	82	75	(6)	375
CX436	Parks Infrastructure Renewals	40	87	47	302
CX436_CF	Parks Infrastructure Renewals	0	20	20	312
CX510	Plimmer Bequest Project Expend	130	62	(68)	250
CX510_CF	Plimmer Bequest Project Expend	0	180	180	217
	<b>2.1.1 Local Parks and Open Spaces Total</b>	<b>256</b>	<b>430</b>	<b>174</b>	<b>1,476</b>
CX348	Renew - Botanic Garden	138	486	349	1,074
CX348_CF	Begonia House Upgrade	132	364	232	364
	<b>2.1.2 Botanical Gardens Total</b>	<b>269</b>	<b>850</b>	<b>581</b>	<b>1,438</b>
CX290	Coastal - upgrades	1	1	(0)	50
CX349	Coastal Renewals	23	32	9	96
	<b>2.1.3 Beaches and Coastal Operations Total</b>	<b>23</b>	<b>32</b>	<b>9</b>	<b>146</b>
CX437	Town Belt & Reserves Upgrades	6	20	14	116
	<b>2.1.5 Town Belts Total</b>	<b>6</b>	<b>20</b>	<b>14</b>	<b>116</b>
CX435	Walkways renewals & upgrades	21	24	3	339
	<b>2.1.7 Walkways Total</b>	<b>21</b>	<b>24</b>	<b>3</b>	<b>339</b>
CX084	Southern landfill improvement	23	271	247	1,069
CX084_CF	Southern Landfill Improvements	5	75	70	393
	<b>2.2.1 Waste Min, Disposal, Recycling Total</b>	<b>28</b>	<b>346</b>	<b>318</b>	<b>1,461</b>
CX494	Energy Management Plan	0	0	(0)	0
CX494_CF	Energy Management Plan	1	24	23	95
	<b>2.2.3 Energy Efficiency&amp;Conservation Total</b>	<b>1</b>	<b>24</b>	<b>23</b>	<b>95</b>
CX126	Water reticulation - renewals	1,165	1,424	259	4,934
CX127	Water reserv/pump stn renewals	509	384	(125)	2,462
CX326	Water Reticulation Upgrades	219	664	445	1,763
CX326_CF	Water Reticulation Upgrades	100	89	(11)	1,030
CX336	Water Pump Stns_Reser- upgrade	57	294	237	1,021
CX430	Renew-Water Network Maintnce	372	294	(78)	1,177
	<b>2.3.1 Water Network Total</b>	<b>2,422</b>	<b>3,149</b>	<b>728</b>	<b>12,387</b>
CX334	Sewer Network - Renewals	1,133	1,400	267	7,552
CX381	Sewer Network - Upgrades	0	0	(0)	0
CX381_CF	Sewer Network - Upgrades	0	78	78	397



	<b>2.4.1 Sewage Collection and Disposal Total</b>	<b>1,133</b>	<b>1,479</b>	<b>345</b>	<b>7,948</b>
CX031	Stormwtr Flood Protect Upgrade	4	33	29	349
CX151	Stormwater Network- Renewals	306	650	344	3,443
	<b>2.5.1 Stormwater Management Total</b>	<b>311</b>	<b>683</b>	<b>373</b>	<b>3,793</b>
CX125	Zoo Renewals	4	43	39	172
CX340	Zoo Upgrades	696	155	(541)	622
CX340_CF	Zoo Upgrades	612	612	0	2,446
	<b>2.6.1 Conserv Visitor(Zoo&amp;Zealandia) Total</b>	<b>1,312</b>	<b>810</b>	<b>(502)</b>	<b>3,240</b>
CX275	Renew-Wgtn Convention Centre	(1)	1,374	1,374	5,494
CX275_CF	Renew-Wgtn Convention Centre	0	434	434	1,736
	<b>3.1.2 Convention Venues Total</b>	<b>(1)</b>	<b>1,807</b>	<b>1,808</b>	<b>7,230</b>
CX458	Arts Installation	2	0	(2)	40
	<b>4.1.5 Access &amp; Support Community Art Total</b>	<b>2</b>	<b>0</b>	<b>(2)</b>	<b>40</b>
CX055	Aquatic Facility Upgrades	12	656	644	2,624
CX055_CF	Aquatic Facility Upgrades	1,122	2,000	878	3,507
CX056	Aquatic Facility Renewals	12	514	502	2,056
CX056_CF	Aquatic Facility Renewals	750	1,200	450	1,892
	<b>5.1.1 Swimming Pools Total</b>	<b>1,896</b>	<b>4,370</b>	<b>2,474</b>	<b>10,079</b>
CX345	Sportsfields Renewals/Upgrades	33	184	151	1,413
	<b>5.1.2 Sportsfields Total</b>	<b>33</b>	<b>184</b>	<b>151</b>	<b>1,413</b>
CX506	Synthetic Turf Sports Renewals	0	0	0	0
CX507	Synthetic Turf Sports Upgrades	0	15	15	50
	<b>5.1.3 Sportsfields (Synthetic) Total</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>50</b>
CX059	Recreation Centre Renewal	41	20	(21)	80
CX059_CF	Recreation Centre Renewal	0	12	12	12
	<b>5.1.4 Recreation Centres Total</b>	<b>41</b>	<b>32</b>	<b>(9)</b>	<b>92</b>
CX503	Basin Reserve	0	31	31	124
CX503_CF	Basin Reserve	0	35	35	139
	<b>5.1.5 Recreation Partnerships Total</b>	<b>0</b>	<b>66</b>	<b>66</b>	<b>263</b>
CX181	Playgrounds Renewals -Upgrades	4	22	17	341
	<b>5.1.6 Playgrounds Total</b>	<b>4</b>	<b>22</b>	<b>17</b>	<b>341</b>
CX341	Marina Renewal	2	0	(2)	49
CX342	Marina Upgrade	11	16	6	53
	<b>5.1.7 Marinas Total</b>	<b>13</b>	<b>17</b>	<b>3</b>	<b>102</b>
CX077	Library materials upgrades	371	415	44	1,993
CX359	Branch libraries renewals	0	(16)	(16)	0
	<b>5.2.1 Libraries Total</b>	<b>371</b>	<b>398</b>	<b>27</b>	<b>1,993</b>
CX370	Upgrd - Housing	10,620	12,775	2,155	34,293
CX371	Renew - Housing	546	822	276	3,287
CX371_CF	Housing - Renewals	216	483	267	1,931
	<b>5.2.5 Housing Total</b>	<b>11,382</b>	<b>14,080</b>	<b>2,698</b>	<b>39,510</b>

CX467	Community Halls-Upgds&Renewals	0	8	8	31
CX467_CF	Community Halls-Upgds&Renewals	5	0	(5)	263
	<b>5.2.6 Community Centres and Halls Total</b>	<b>5</b>	<b>8</b>	<b>3</b>	<b>295</b>
CX369	Burial & Cremation Renew-Upgra	22	16	(6)	109
	<b>5.3.1 Burials and Cremations Total</b>	<b>22</b>	<b>16</b>	<b>(6)</b>	<b>109</b>
CX366	Upgrd - Public Conveniences	58	51	(7)	572
CX366_CF	Public Conveniences Upgrades	139	160	21	313
	<b>5.3.2 Public Toilets Total</b>	<b>196</b>	<b>211</b>	<b>14</b>	<b>884</b>
CX307	Safety Initiatives	0	0	0	0
	<b>5.3.4 City Safety Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CX491_CF	Growth Spine Centres	23	560	538	1,494
	<b>6.1.1 Urban Planning and Poicy Total</b>	<b>23</b>	<b>560</b>	<b>538</b>	<b>1,494</b>
CX131	Wellington Waterfront Dev	2,046	1,115	(931)	4,460
	<b>6.1.2 Waterfront Development Total</b>	<b>2,046</b>	<b>1,115</b>	<b>(931)</b>	<b>4,460</b>
CX406	Central City Golden Mile	64	188	124	1,208
CX406_CF	Central City Golden Mile	226	160	(65)	160
CX410_CF	Central City Green Public Envi	1	148	146	148
CX446	Suburban Centres Upgrades	30	100	70	900
CX446_CF	Suburban Centres Upgrades	335	567	233	1,135
	<b>6.1.3 Public Space &amp; Centre Develpmnt Total</b>	<b>655</b>	<b>1,164</b>	<b>508</b>	<b>3,551</b>
CX505	Earthquake Strengthening	800	744	(56)	2,977
CX505_CF	Earthquake Strengthening	0	10	10	42
	<b>6.2.3 Earthquake Risk Mitigation Total</b>	<b>800</b>	<b>755</b>	<b>(46)</b>	<b>3,019</b>
CX086	Wall, Bridge & Tunnel Renewals	449	474	25	2,525
CX086_CF	Bridge/Tunnel Renewals	327	499	172	998
CX088	Thin Aspalt Road Surface Renew	164	271	107	1,726
CX089	Reseals Renewals	110	253	143	2,599
CX090	Preseal Preparation Renewals	438	512	74	3,296
CX092	Shape & Camber Correction	483	629	146	4,393
CX093	Sumps Flood Mitigation Upgrade	15	53	38	210
CX098	Road Corridor New Walls	222	416	194	2,053
CX101_CF	Service Lane Improvements	13	26	13	109
CX165	Tunnels & Bridges Improvements	169	120	(48)	478
CX253	Kerb & Channel Renewal	339	539	200	2,236
CX311_CF	Vehicle Network - New Roads	434	1,250	816	3,015
CX350_CF	Wall & Embankment Improvements	410	585	175	648
CX377_CF	Roading Capacity Projects	1,063	990	(73)	2,423
CX383	Area Wide Road Maintenance	57	36	(21)	597
CX493	Port and Ferry Access Upgrade	0	22	22	1,023
	<b>7.1.2 Vehicle Network Total</b>	<b>4,692</b>	<b>6,675</b>	<b>1,984</b>	<b>28,327</b>
CX112	Cycle Network Improvements	127	351	225	1,300
CX112_CF	Cycle Network Improvement	0	243	243	243

	<b>7.1.3 Cycle Network Total</b>	<b>127</b>	<b>594</b>	<b>467</b>	<b>1,543</b>
CX492	Bus Priority Plan	7	(0)	(7)	100
CX492_CF	Bus Priority Plan	415	600	185	913
	<b>7.1.4 Passenger Transport Network Total</b>	<b>422</b>	<b>600</b>	<b>178</b>	<b>1,013</b>
CX091	Pedestrian Network Structures	39	82	43	326
CX094	Ped Network Footpath Renewals	711	960	249	3,889
CX108	Street Furniture Renewals	69	62	(8)	330
CX109	Pedestrian Network Accessways	22	69	46	266
	<b>7.1.5 Pedestrian Network Total</b>	<b>841</b>	<b>1,172</b>	<b>330</b>	<b>4,811</b>
CX095	Traffic & St Signs Renewals	356	381	25	1,526
CX353	Traffic Signal Renewals	131	208	76	993
	<b>7.1.6 Network-Wide Control &amp; Mangmnt Total</b>	<b>487</b>	<b>588</b>	<b>102</b>	<b>2,519</b>
CX096	Street Lighting - Major Roads	194	186	(8)	870
CX171	Minor Safety Projects	187	243	57	901
CX352	Fences & Guardrails Renewal	237	118	(119)	622
CX445_CF	Area Based Road Safety Initiat	109	125	16	125
	<b>7.1.7 Road Safety Total</b>	<b>727</b>	<b>673</b>	<b>(54)</b>	<b>2,518</b>
CX102	Parking Asset Renewals	0	0	0	0
CX319	Roadside Parking Improvements	0	0	0	0
	<b>7.2.1 Parking Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>