

Sum of 2011/12										
Strategy	Strategy Name	Activity	Act.Comp	Activity Name	Project	Description	Total			
1	Governance	1.1	1.1.1	Information, consultation and decision making	C530	Annual planning and reporting	925,752			
					C532	Policy development	2,156,946			
					C534	Elections, governance and democratic services	5,817,261			
					C590	Tawa Board discretionary fund	12,421			
					C667	Civic network programme	-			
					C668	e-Democracy initiatives	5,175			
			Information, consultation and decision making Total						8,917,555	
			1.1.2	Information, consultation and decision making	C334	City service centre	721,482			
					C338	Contact centre	2,289,526			
					C340	Valuation service provision contract	521,750			
		C355			Property & customer information services	1,727,957				
		Information, consultation and decision making Total						5,260,715		
		1.1 Total							14,178,270	
		1.2	1.2.1	Maori engagement (including mana whenua)	C529	Memoranda of Understanding	165,000			
					C648	Management of residential infill development	-			
					C683	Urban Maori Engagement	71,650			
		Maori engagement (including mana whenua) Total						236,650		
1.2 Total							236,650			
Governance Total							14,414,920			
1 Total							14,414,920			
2	Environment	2.1	2.1.1	Gardens and beaches	A004	Parks and reserves planning	498,728			
					A011	Reserves unplanned maintenance	213,343			
					C515	Turf management	1,025,785			
					C517	Park furniture maintenance	1,323,943			
					C518	Park buildings and infrastructure maintenance	1,790,199			
					C563	Horticultural operations	1,612,398			
			C564	Arboricultural operations	755,637					
			Gardens and beaches Total						7,220,033	
			2.1.2	Gardens and beaches	C560	Botanic gardens services	4,066,790			
					Gardens and beaches Total					
		2.1.3	Gardens and beaches	C298	Coastal operations	1,005,630				
				Gardens and beaches Total						1,005,630
		2.1 Total							12,292,453	
		2.2	Green open spaces (Town belts)	2.2.1		C006	Open space vegetation management	1,647,914		
						C289	Street cleaning contract	7,606,237		
				Green open spaces (Town belts) Total						9,254,151
				2.2.2	Green open spaces (Town belts)	A008	Hazardous trees removal	334,904		
						C429	Reserve land resolutions	-		
						C514	Town belts planting	563,638		
						C524	Town belts management	3,394,400		
Green open spaces (Town belts) Total						4,292,942				
2.2.3	Green open spaces (Town belts)			C513	Community greening initiatives	296,183				
				C652	Environmental grants pool	80,184				
		C664	Enviroschools sponsorship	-						
Green open spaces (Town belts) Total						376,367				
2.2.4	Green open spaces (Town belts)	C561	Walkway maintenance	503,224						
		Green open spaces (Town belts) Total						503,224		
2.2.6	Green open spaces (Town belts)	C509	Pest plant control and monitoring	771,852						

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					C510	Animal pest management	192,424
				Green open spaces (Town belts) Total			964,276
		2.2	Total				15,390,960
		2.3	2.3.1	Water	C112	Water meter reading	310,032
					C113	Water reticulation unplanned maintenance	3,084,356
					C412	Water network operations	387,489
					C462	Water reservoir/pump station unplanned maintenance	717,105
					C463	Water asset stewardship	16,966,309
					C464	Water network information compliance monitoring	287,882
					C536	Karori dam maintenance	105,684
					C547	Water conservation and leak detection	222,820
					C671	Water asset management	666,038
				Water Total			22,747,715
			2.3.2	Water	C115	Bulk water purchase	13,239,584
				Water Total			13,239,584
		2.3	Total				35,987,299
		2.4	2.4.1	Wastewater and stormwater	A041A	Stormwater asset stewardship	12,620,339
					C086C	Stormwater network maintenance	2,445,810
					C090	Stormwater resource consent monitoring	115,406
					C496	Stormwater critical drains inspections	508,176
					C498	Stormwater asset management	512,251
					C677	Drainage maintenance	769,052
				Wastewater and stormwater Total			16,971,034
			2.4.2	Wastewater and stormwater	A041	Wastewater asset stewardship	10,224,948
					C084	Sewerage network trade waste enforcement	273,088
					C085	Sewage pollution elimination unplanned maintenance	254,424
					C086A	Sewerage network unplanned maintenance	1,822,414
					C089	Sewer interceptor flow monitoring	264,899
					C495	Sewerage network critical drain inspection	498,068
					C497	Wastewater asset management	339,437
					C501	Sewerage network sewage pollution detection and monitoring	55,264
					C502	Pump stations operations and maintenance	1,009,718
				Wastewater and stormwater Total			14,742,260
			2.4.3	Wastewater and stormwater	C087	Clearwater operations and maintenance contract	16,608,251
					C088	Porirua sewage treatment contribution	1,626,501
					C347	Sewerage Disposal	1,194,121
				Wastewater and stormwater Total			19,428,873
		2.4	Total				51,142,167
		2.5	2.5.1	Waste reduction and energy conservation	C662	Energy management plan	312,061
				Waste reduction and energy conservation Total			312,061
			2.5.2	Waste reduction and energy conservation	C076	Landfill operations and maintenance	- 931,266
					C078A	Suburban refuse collection	- 517,808
					C079	Domestic recycling operations	1,138,197
					C391	Waste minimisation information	203,774
					C558	Litter enforcement	118,948
				Waste reduction and energy conservation Total			11,845
			2.5.3	Waste reduction and energy conservation	C077	Closed landfills aftercare	162,037
				Waste reduction and energy conservation Total			162,037
		2.5	Total				485,943
		2.6	2.6.1	Environmental conservation attractions	C046	Wellington Zoo	4,180,425
				Environmental conservation attractions Total			4,180,425

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		2.6	2.6.2	Environmental conservation attractions	A288	Karori Wildlife Sanctuary	726,702		
			Environmental conservation attractions Total						726,702
			2.6.3	Environmental conservation attractions	C426	Marine Education Centre	-		
		Environmental conservation attractions Total						-	
		2.6 Total							4,907,127
		2.7	2.7.1	Quarry	C556	Quarry operations	-	179,435	
				Quarry Total					- 179,435
		2.7 Total							- 179,435
		Environment Total							120,026,514
		2 Total							120,026,514
3	Economic Development	3.1	3.1.1	City promotions, events and attractions	C105	Positively Wellington Tourism	5,778,000		
				City promotions, events and attractions Total					5,778,000
			3.1.2	City promotions, events and attractions	C440	Te Papa sponsorship	2,250,000		
					C659	Carter Observatory	787,424		
			City promotions, events and attractions Total					3,037,424	
			3.1.3	City promotions, events and attractions	C101	Wellington Convention Centre operation	20,391		
				C686	Wellington Venues	3,073,837			
		City promotions, events and attractions Total					3,094,228		
		3.1.4	City promotions, events and attractions	C105B	CBD weekend parking	1,272,473			
				C645	Marsden Village	14,000			
		City promotions, events and attractions Total					1,286,473		
		3.1.5	City promotions, events and attractions	C581	Events development fund	4,385,587			
			City promotions, events and attractions Total					4,385,587	
		3.1 Total							17,581,712
		3.2	3.2.1	Business support	C658	Long haul aircraft attraction	200,000		
				Business support Total				200,000	
			3.2.2	Business support	C145	External relations	518,811		
				Business support Total				518,811	
			3.2.3	Business support	C582	Internationalising Wellington	945,713		
					C616	"Creative Wellington - Innovation Capital" vision communication	423,175		
				C647	Economic development grants pool	50,000			
				C676	The Film School	-			
		Business support Total					1,418,888		
3.2 Total							2,137,699		
Economic Development Total							19,719,411		
3 Total							19,719,411		
4	Cultural Wellbeing	4.1	4.1.1	Galleries and museums	C102	Wellington Museums Trust funding	8,343,040		
				Galleries and museums Total					8,343,040
		4.1 Total							8,343,040
		4.2	4.2.1	Heritage	C373	Archives operations	1,184,005		
				Heritage Total				1,184,005	
		4.2 Total							1,184,005
		4.3	4.3.1	Community arts and cultural support	C020	Civic Square marketing and events contract	149,916		
					C130E	Community events programme	1,688,106		
					C587	Citizens Day/Mayoral Day	21,363		
		Community arts and cultural support Total					1,859,385		
		4.3.2	Community arts and cultural support	C661	Cultural grants pool	738,052			
Community arts and cultural support Total				738,052					
4.3.3	Community arts and cultural support	C101A	Wellington Convention Centre venues subsidy	200,000					
		C130K	Community arts programme	354,579					
Community arts and cultural support Total					554,579				

Strategy	Strategy Name	Activity	Act.Comp	Activity Name	Project	Description	Total
		4.3 Total					3,152,016
		4.4	4.4.2	Arts partnerships	C422	New Zealand Symphony Orchestra subsidy	216,000
					C580	St James Theatre Charitable Trust	-
					C605	Toi Poneke Arts Centre	693,182
					C670	Public art fund	342,665
				Arts partnerships Total			1,251,847
		4.4 Total					1,251,847
	Cultural Wellbeing Total						13,930,908
4 Total							13,930,908
5	Social and Recreation	5.1	5.1.1	Libraries	C050	Central library and library network-wide operations	13,839,513
					C467	Branch libraries operations and maintenance	5,151,763
				Libraries Total			18,991,276
		5.1 Total					18,991,276
		5.2	5.2.1	Recreation promotion and access	C008	Basin Reserve grant	611,598
					C384	New Zealand Academy of Sport - central	45,000
				Recreation promotion and access Total			656,598
			5.2.2	Recreation promotion and access	C419	Passport to Leisure programme	125,702
				Recreation promotion and access Total			125,702
			5.2.3	Recreation promotion and access	C130D	Recreation programmes	693,885
				Recreation promotion and access Total			693,885
		5.2 Total					1,476,185
		5.3	5.3.1	Recreation Services	C034	Swimming pools operations	11,143,663
				Recreation Services Total			11,143,663
			5.3.2	Recreation Services	C562	Sports fields operations	3,181,251
				Recreation Services Total			3,181,251
			5.3.3	Recreation Services	C682	Synthetic Turf Sport Operation	706,307
				Recreation Services Total			706,307
			5.3.4	Recreation Services	C037	Recreation centre operations	1,940,493
					C669	Indoor Community Sport Centre	5,009,559
				Recreation Services Total			6,950,052
			5.3.5	Recreation Services	C559	Playgrounds and skate park maintenance	732,397
				Recreation Services Total			732,397
			5.3.6	Recreation Services	C418	Marina operations	- 62,411
				Recreation Services Total			- 62,411
		5.3 Total					22,651,259
		5.4	5.4.1	Public health and safety	C007	Burial and crematoria operations	850,027
				Public health and safety Total			850,027
			5.4.2	Public health and safety	C072	Public conveniences contracts	2,318,438
				Public health and safety Total			2,318,438
			5.4.3	Public health and safety	C478	Public health inspections and control	1,398,907
					C675	Noise monitoring	562,818
				Public health and safety Total			1,961,725
			5.4.4	Public health and safety	C673	Anti-graffiti flying squad	368,452
					P169	Safe city projects and grants	1,544,455
				Public health and safety Total			1,912,907
			5.4.5	Public health and safety	C540	Emergency management operations	1,757,551
					C543	Emergency management rural fire management	329,853
				Public health and safety Total			2,087,404
		5.4 Total					9,130,501
		5.5	5.5.1	Housing	C125	Housing operations and maintenance	- 1,198,407
					C680	Housing project	- 41,737,652

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				Housing Total			- 42,936,059
		5.5 Total					- 42,936,059
		5.6	5.6.1	Community participation and support	C637	Support for Wellington homeless	130,000
					C674	Wet hostel for Wellington city	-
				Community participation and support Total			130,000
			5.6.2	Community participation and support	C130G	Community advice and information	1,539,194
				Community participation and support Total			1,539,194
			5.6.3	Community participation and support	C130A	General grants	958,969
					C678	Social and recreational grants pool	4,447,697
				Community participation and support Total			5,406,666
			5.6.4	Community participation and support	A468	Community properties programmed maintenance	492,808
					C068	Community halls operations and maintenance	391,092
					C130B	Community properties and facilities operations	1,680,359
					C130I	Accommodation assistance fund	234,033
				Community participation and support Total			2,798,292
		5.6 Total					9,874,152
	Social and Recreation Total						19,187,314
5 Total							19,187,314
6	Urban Development	6.1	6.1.1	Urban planning and policy	C533	Planning policy	1,649,995
					C649	High quality urban design	-
					C650	Growth spine centres	516,132
					C672	Inner city living	-
					P311	Gateways planning	-
				Urban planning and policy Total			2,166,127
		6.1 Total					2,166,127
		6.2	6.2.1	Building control and facilitation	C480	Building control and facilitation	3,606,820
					C685	Weathertight Homes	781,378
				Building control and facilitation Total			4,388,198
		6.2 Total					4,388,198
		6.3	6.3.1	Development control and facilitation	C479	Development control and facilitation	2,976,387
				Development control and facilitation Total			2,976,387
		6.3 Total					2,976,387
		6.4	6.4.1	Earthquake risk mitigation	C651	Localised earthquake assessment study	-
					P057	Earthquake risk building project	522,261
				Earthquake risk mitigation Total			522,261
		6.4 Total					522,261
		6.5	6.5.1	Public spaces development	A312	Wellington waterfront operations	1,025,578
					C378	Wellington waterfront project	345,005
				Public spaces development Total			1,370,583
			6.5.2	Public spaces development	C350	Open space art works maintenance	225,478
					C370	Public space/centre development planning	1,418,644
				Public spaces development Total			1,644,122
			6.5.3	Public spaces development	P065	City heritage development	803,962
				Public spaces development Total			803,962
		6.5 Total					3,818,667
	Urban Development Total						13,871,640
6 Total							13,871,640
7	Transport	7.1	7.1.1	Transport planning and policy	C653	Travel Demand Management programme	329,361
					C681	Ngaurunga to Airport Corridor Study	107,759
					P249	Transport policy projects	353,750
				Transport planning and policy Total			790,870

Strategy	Strategy Name	Activity	Act.Comp	Activity Name	Project	Description	Total
		7.1 Total					790,870
		7.2	7.2.2	Transport networks	C304	Road maintenance and storm cleanup	1,054,194
					C312	Maintenance of Tawa shared driveways	34,191
					C441	Walls, bridges and tunnel maintenance	108,517
					C444	Drains and walls asset stewardship	5,331,296
					C445	Kerb and channel maintenance	501,835
					C453	Vehicle network asset stewardship	14,425,699
				Transport networks Total			21,455,732
			7.2.3	Transport networks	C072A	Passenger transport facilities	130,501
					C550	Bus shelter contract income	- 445,431
					C576	Passenger transport asset stewardship	487,247
					C655	Bus priority plan	354,938
				Transport networks Total			527,255
			7.2.4	Transport networks	A026	Traffic signals system maintenance	637,847
					A153A	Traffic control asset stewardship	1,791,432
					C026C	Road marking maintenance	547,860
					C452	Traffic signs maintenance	457,884
					C481	Network Activity Management	752,911
				Transport networks Total			4,187,934
			7.2.5	Transport networks	C493	Cycleways maintenance	20,113
					C577	Cycleway asset stewardship	30,110
				Transport networks Total			50,223
			7.2.6	Transport networks	C307	Street furniture maintenance	312,019
					C377	Footpaths asset stewardship	4,154,227
					C448	Pedestrian network maintenance	923,274
					C492	Pedestrian network structures maintenance	130,993
				Transport networks Total			5,520,513
			7.2.7	Transport networks	C026B	Streetlight maintenance	1,935,801
					C450	Road safety education and promotion	143,772
					C494	Fences and guardrails maintenance	311,170
					C575	Safety asset stewardship	1,445,286
				Transport networks Total			3,836,029
		7.2 Total					35,577,686
		7.3	7.3.1	Parking	C290	Parking services and enforcement	- 15,498,355
				Parking Total			- 15,498,355
		7.3 Total					- 15,498,355
	Transport Total						20,870,201
7 Total							20,870,201
Grand Total							222,020,908

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1	Governance	1.1	1.1.1	Information, consultation and decision making	CX420	Elections, governance and democratic services	-		
					CX450	Shelly Bay	-		
				Information, consultation and decision making Total					-
				Governance Total					-
1 Total							-		
2	Environment	2.1	2.1.1	Gardens and beaches	CX033	Reserves property purchases	-		
					CX044	Suburban greening initiatives	-		
					CX050	Early Settlers Trust	21,118		
					CX284	Park structures upgrades and renewals	328,016		
					CX436	Parks infrastructure renewals	506,768		
					CX510	Plimmer Bequest	380,000		
			Gardens and beaches Total					1,235,902	
			2.1.2	Gardens and beaches	CX348	Botanic gardens renewals	805,515		
				Gardens and beaches Total				805,515	
			2.1.3	Gardens and beaches	CX290	Coastal upgrades	52,486		
					CX349	Coastal renewals	110,932		
					CX453	Cobham Drive beach	-		
		Gardens and beaches Total				163,418			
		2.2	2.2.2	Green open spaces (Town belts)	CX437	Town belts and reserves upgrades	301,860		
					CX455	Cog Park redevelopment	-		
				Green open spaces (Town belts) Total				301,860	
				2.2.4	Green open spaces (Town belts)	CX435	Walkways renewals and upgrades	336,693	
		Green open spaces (Town belts) Total				336,693			
		2.2.5	Green open spaces (Town belts)	CX495	Stream protection programme	-			
				Green open spaces (Town belts) Total			-		
		2.3	2.3.1	Water	CX126	Water reticulation renewals	5,057,892		
					CX127	Water reservoir/pump station renewals	2,043,105		
					CX296	Area/district water meter installation	289,754		
					CX326	Water reticulation upgrades	1,403,726		
					CX336	Water pump station/reservoir upgrades	638,664		
					CX430	Water network maintenance renewals	1,267,727		
					Water Total				10,700,868
		2.4	2.4.1	Wastewater and stormwater	CX031	Stormwater flood protection upgrades	360,300		
					CX087	Retaining wall renewals	-		
					CX151	Stormwater network renewals	3,314,805		
			Wastewater and stormwater Total				3,675,105		
			2.4.2	Wastewater and stormwater	CX333	Pump station (SPE) upgrades	-		
CX334	Sewerage network renewals	7,759,014							
CX381	Sewerage network upgrades	159,140							
Wastewater and stormwater Total				7,918,154					
2.5	2.5.1	Waste reduction and energy conservation	CX494	Energy management plan	198,051				
			Waste reduction and energy conservation Total			198,051			
	2.5.2	Waste reduction and energy conservation	CX084	Southern Landfill improvements	742,711				
Waste reduction and energy conservation Total				742,711					
2.6	2.6.1	Environmental conservation attractions	CX125	Zoo renewals	242,384				
			CX340	Zoo upgrades	4,288,538				
			Environmental conservation attractions Total				4,530,922		

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	Environment Total						30,609,199		
2 Total							30,609,199		
3	Economic Development	3.1	3.1.2	City promotions, events and attractions	CX496	Cable car precinct	-		
				City promotions, events and attractions Total			-		
			3.1.3	City promotions, events and attractions	CX264	Wellington Convention Centre upgrades	-		
					CX275	Wellington Convention Centre renewals	2,200,676		
					CX481	Events Centre upgrades	-		
			City promotions, events and attractions Total			2,200,676			
Economic Development Total						2,200,676			
3 Total							2,200,676		
4	Cultural Wellbeing	4.1	4.1.1	Galleries and museums	CX500	Art Gallery	-		
				Galleries and museums Total			-		
		4.2	4.2.2	Heritage	CX497	Te ara o nga tupuna - Maori heritage trails	-		
				Heritage Total			-		
		4.3	4.3.3	Community arts and cultural support	CX458	Art installation	42,714		
				Community arts and cultural support Total			42,714		
Cultural Wellbeing Total						42,714			
4 Total							42,714		
5	Social and Recreation	5.1	5.1.1	Libraries	CX077	Library materials upgrades	1,994,940		
					CX269	Computer replacement upgrades	-		
					CX338	Central library upgrades	185,940		
					CX358	Branch libraries upgrades	-		
					CX359	Branch libraries renewals	54,436		
				Libraries Total			2,235,316		
				5.2	5.2.1	Recreation promotion and access	CX503	Basin Reserve	297,022
				Recreation promotion and access Total			297,022		
				5.3	5.3.1	Recreation Services	CX055	Aquatic facility upgrades	3,626,367
							CX056	Aquatic facility renewals	3,245,638
			CX485			Hydrotherapy partnership	-		
		Recreation Services Total				6,872,005			
		5.3.2	Recreation Services		CX345	Sports fields renewals/upgrades	566,194		
					CX489	Newtown Park redevelopment	-		
		Recreation Services Total			566,194				
		5.3.3	Recreation Services	CX506	Synthetic Turf Sport Renewal	850,000			
				CX507	Synthetic Turf Sport Upgrade	50,000			
		Recreation Services Total			900,000				
		5.3.4	Recreation Services	CX059	Recreation centre renewals	250,337			
				CX211	Recreation centre upgrades	-			
				CX499	Indoor Community Sport Centre	-			
		Recreation Services Total			250,337				
		5.3.5	Recreation Services	CX181	Playgrounds renewals/upgrades	713,317			
Recreation Services Total				713,317					
5.3.6	Recreation Services	CX341	Marina renewals	57,096					
		CX342	Marina upgrades	106,810					
Recreation Services Total			163,906						
5.4	5.4.1	Public health and safety	CX369	Burials and crematoria upgrades and renewals	211,539				
		Public health and safety Total			211,539				
	5.4.2	Public health and safety	CX366	Public convenience upgrades	716,747				
Public health and safety Total			716,747						
5.4.3	Public health and safety	CX509	Dog Signage	-					

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				Public health and safety Total			-
			5.4.4	Public health and safety	CX307	Safety initiatives	28,000
				Public health and safety Total			28,000
			5.4.5	Public health and safety	CX372	Emergency management renewals	3,207
				Public health and safety Total			3,207
		5.5	5.5.1	Housing	CX370	Housing upgrades	42,754,197
					CX371	Housing renewals	2,919,999
				Housing Total			45,674,196
		5.6	5.6.4	Community participation and support	CX457	Newlands community facilities	-
					CX467	Community halls upgrades and renewals	335,876
				Community participation and support Total			335,876
		5.6.5		Community participation and support	CX498	e-Community initiatives	-
				Community participation and support Total			-
	Social and Recreation Total						58,967,662
5 Total							58,967,662
6	Urban Development	6.1	6.1.1	Urban planning and policy	CX415	Gateways Sculpture	-
					CX491	Growth spine centres	1,596,525
				Urban planning and policy Total			1,596,525
		6.4	6.4.1	Earthquake risk mitigation	CX505	Earthquake Strengthening	491,272
				Earthquake risk mitigation Total			491,272
		6.5	6.5.1	Public spaces development	CX131	Wellington waterfront development	2,100,000
				Public spaces development Total			2,100,000
		6.5.2		Public spaces development	CX051	Greening of Taranaki Street	-
					CX406	Golden mile/ central city streets	1,026,483
					CX409	Central city squares and parks	-
					CX410	Central city minor public space improvements	187,707
					CX446	Suburban centre upgrades	1,286,026
				Public spaces development Total			2,500,216
	Urban Development Total						6,688,013
6 Total							6,688,013
7	Transport	7.2	7.2.1	Transport networks	CX493	Port and ferry access upgrade	- 214
				Transport networks Total			- 214
		7.2.2		Transport networks	CX086	Walls, bridges and tunnels renewals	3,087,792
					CX088	Thin asphalt road surface renewals	1,601,228
					CX089	Reseals renewals	2,130,764
					CX090	Preseal preparation renewals	2,890,342
					CX092	Shape and camber corrections	4,072,720
					CX093	Sumps flood protection & mitigation upgrades	400,744
					CX097	Rural road improvements	-
					CX098	Road corridor new walls	1,310,303
					CX101	Service lane improvements	154,986
					CX165	Tunnel and bridge improvements	457,748
					CX253	Kerb and channel renewal	2,147,581
					CX311	Vehicle network new roads	3,316,585
					CX350	Wall and embankment improvements	908,196
					CX377	Roading capacity projects	1,632,150
					CX379	Tawa road improvement projects	-
					CX383	Area wide road maintenance	565,468
					CX504	Ngaurunga to Airport corridor	-
				Transport networks Total			24,676,607

Strategy	Strategy Name	Activity	Act. Component No.	Activity Name	Project	Description	Total		
			7.2.3	Transport networks	CX431	Bus shelter contract improvements	-		
					CX492	Bus priority plan	1,554,472		
			Transport networks Total						1,554,472
			7.2.4	Transport networks	CX095	Traffic and street signs renewals	1,814,389		
					CX353	Traffic signal renewals	498,051		
			Transport networks Total						2,312,440
			7.2.5	Transport networks	CX112	Cycle network improvements	1,284,186		
					Transport networks Total				
			7.2.6	Transport networks	CX091	Pedestrian network structures renewals	129,057		
					CX094	Pedestrian network footpath renewals	3,732,636		
					CX099	Footpath extensions	542,197		
					CX108	Street furniture renewals	369,433		
					CX109	Pedestrian network accessways	232,262		
			Transport networks Total						5,005,585
			7.2.7	Transport networks	CX096	Safety street lighting renewal	394,585		
					CX171	Minor safety projects	663,278		
					CX232	Traffic calming projects	-		
					CX351	Residential street lighting	-		
					CX352	Fences and guardrails renewals	619,465		
					CX445	SaferRoads project	955,088		
			Transport networks Total						2,632,416
			7.3	7.3.1	Parking	CX102	Parking asset renewals	1,019,626	
						CX319	Roadside parking improvements	296,518	
Parking Total						1,316,144			
Transport Total							38,781,636		
7 Total							38,781,636		
Grand Total							137,289,900		