

OPEX

| Activity Area                                | Activity Area Name                          | Activity                            | Activity Name                          | Activity Component                     | Activity Component Name                     | Project  | Project Name                                     |                                    |   |   |   |                                      |                             |
|--|---|-------------------------------------|--|--|---|--|--|------------------------------------|---|---|---|--------------------------------------|-----------------------------|
| 1  | Governance                                  | 1.1                                 | Governance, information and engagement | 1.1.1                                  | City governance and engagement              | C530   | Annual Planning                                  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | C532   | Policy   |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | C534   | Committee & Council Process                      |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | C590   | Tawa Comm Brd - Discretionary                    |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | C668   | e-Democracy Initiatives                          |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | City governance and engagement Total                   |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 1.1.2  | Civic information                                | C334                               | WCC City Service Centre                               |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C338                               | Call Centre SLA                                       |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C340                               | Valuation Services Contract                           |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C355                               | Lands Information                                     |   |   |                                      |                             |
|  |   |                                     |  |  |   | Civic information Total                                |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 1.1.3  | City Archives                                    | C373                               | Archives  |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | City Archives Total                |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | Governance, information and engagement Total           |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 1.2  | Maori and Mana Whenua partnerships               | 1.2.1                              | Maori and Mana Whenua partnerships                    | C529  | Memorandum of Understanding                         |                                      |                             |
| C683   | Urban Maori Engagement                      |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| Maori and Mana Whenua partnerships Total     |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| Governance Total                             |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| 2  | Environment                                 | 2.1                                 | Gardens, beaches and green open spaces | 2.1.1                                  | Local parks and open spaces                 | A004   | Parks and Reserves Planning                      |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | A011   | Reserves Unplanned Maintenance                   |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | C515   | Turf Management                                  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | C517   | Park Furniture Maintenance                       |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | C518   | Maint- Park/Build/Infrastruct                    |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | C563   | Horticultural Operations                         |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | C564   | Arboricultural Operations                        |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | Local parks and open spaces Total                      |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 2.1.2  | Botanical gardens                                | C560                               | Botanic Gardens Services                              |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | Botanical gardens Total            |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 2.1.3  | Beaches and coast operations                     | C298                               | Coastal Operations                                    |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | Beaches and coast operations Total |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 2.1.4  | Roads open spaces                                | C006                               | Open Space Vegetation Mgmt                            |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C289                               | Street Cleaning                                       |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C006A                              | Road Corridor Growth Control                          |   |   |                                      |                             |
|  |   |                                     |  |  |   | Roads open spaces Total                                |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 2.1.5  | Town belts                                       | A008                               | Hazardous Trees Removal                               |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C514                               | Town Belts Planning                                   |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C524                               | Townbelt/Reserves Management                          |   |   |                                      |                             |
|  |   |                                     |  |  |   | Town belts Total                                       |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 2.1.6  | Community environmental initiatives              | C513                               | Community greening initiatives                        |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C652                               | Environmental Grants Pool                             |   |   |                                      |                             |
|  |   |                                     |  |  |   | Community environmental initiatives Total              |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 2.1.7  | Walkways   | C561                               | Walkway Maintenance                                   |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | Walkways Total                     |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 2.1.8  | Biodiversity (pest management)                   | C509                               | Weeds & Hazardous Trees Monit                         |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C510                               | Animal Pest Management                                |   |   |                                      |                             |
|  |   |                                     |  |  |   | Biodiversity (pest management) Total                   |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | Gardens, beaches and green open spaces Total           |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 2.2  | Waste reduction and energy conservation          | 2.2.1                              | Waste minimisation, disposal and recycling management | C076  | Landfill Operations & Maint                         |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | C078A   | Suburban Refuse Collection                          |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | C079  | Domestic Recycling                                  |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | C391  | Waste Minimisation Info                             |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | C558  | Litter Enforcement                                  |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | Waste minimisation, disposal and recycling management Total |   |                                      |                             |
|  |   |                                     |  |  |   | 2.2.2  | Closed landfills aftercare                       | C077                               | Closed Landfill Gas Migr Monit                        |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | Closed landfills aftercare Total   |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | Waste reduction and energy conservation Total          |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 2.3  | Water  | 2.3.1                              | Water network   | C112  | Water - Meter Reading                               |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | C113  | Water - Network Maintenance                         |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | C412  | Water - Water Connections                           |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | C462  | Water - Pump Stations Maintenance / Ops             |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | C463  | Water - Asset Stewardship                           |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | C536  | Water - Reservoir / Dam Maintenance                 |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | C547  | Water - Monitoring & Investigation                  |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | C671  | Water - Asset Management                            |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | Water network Total   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | 2.3.2   | Water collection and treatment                      | C115                                 | Water - Bulk Water Purchase |
|  |   |                                     |  |  |   |  |  |                                    |   |   |   | Water collection and treatment Total |                             |
|  |   |                                     |  |  |   | Water Total  |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 2.4  | Wastewater                                       | 2.4.1                              | Sewage collection and disposal network                | A041  | Wastewater - Asset Stewardship                      |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | C084  | Wastewater - Trade Waste Monitoring & Investigation |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | C086A   | Wastewater - Network Maintenance                    |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | C497  | Wastewater - Asset Management                       |                                      |                             |
|  |   |                                     |  |  |   |  |  |                                    |   | C501  | Wastewater - Monitoring & Investigation             |                                      |                             |
| C502   | Wastewater - Pump Station Maintenance / Ops |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| Sewage collection and disposal network Total |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| 2.4.2  | Sewage treatment                            | C087                                | Wastewater - Treatment Plants          |  |   |  |  |                                    |   |   |   |                                      |                             |
|  |   | C347                                | Sewerage Disposal                      |  |   |  |  |                                    |   |   |   |                                      |                             |
| Sewage treatment Total                       |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| Wastewater Total                             |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| 2.5  | Stormwater                                  | 2.5.1                               | Stormwater management                  | A041A                                  | Stormwater - Asset Stewardship              |  |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  | C086C                                  | Stormwater - Network Maintenance            |  |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  | C090                                   | Stormwater - Monitoring & Investigation     |  |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  | C498                                   | Stormwater - Asset Management               |  |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  | C677                                   | Drainage Maintenance                        |  |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  | C689                                   | Stormwater - Pump Station Maintenance / Ops |  |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  | Stormwater management Total            |   |  |  |                                    |   |   |   |                                      |                             |
| Stormwater Total                             |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| 2.6  | Conservation attractions                    | 2.6.1                               | Conservation visitor attractions       | A288                                   | Karori Sanctuary                            |  |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  | C046                                   | Wellington Zoo Trust                        |  |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  | Conservation visitor attractions Total |   |  |  |                                    |   |   |   |                                      |                             |
| Conservation attractions Total               |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| Environment Total                            |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| 3  | Economic Development                        | 3.1                                 | City promotions and business support   | 3.1.1                                  | Tourism promotion (PWT)                     | C105   | Positively Wellington Tourism                    |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | Tourism promotion (PWT) Total                          |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 3.1.2  | Convention venues                                | C101                               | Wellington Convention Centre                          |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C686                               | Wellington Venues                                     |   |   |                                      |                             |
|  |   |                                     |  |  |   | Convention venues Total                                |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 3.1.3  | Retail support (free weekend parking)            | C105B                              | CBD Weekend Parking                                   |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C645                               | Marsden Village                                       |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C698                               | Miramar BID   |   |   |                                      |                             |
|  |   |                                     |  |  |   | Retail support (free weekend parking) Total            |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 3.1.4  | Grants and creative workforce                    | C582                               | Internationalising Wellington                         |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C616                               | Smart Capital - Marketing                             |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C647                               | Economic Developmnt Grant Pool                        |   |   |                                      |                             |
|  |   |                                     |  |  |   | Grants and creative workforce Total                    |  |                                    |   |   |   |                                      |                             |
| 3.1.5  | Events attraction and support               | C581                                | Events Fund                            |  |   |  |  |                                    |   |   |   |                                      |                             |
|  |   | Events attraction and support Total |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| 3.1.6  | Regional and external relations             | C145                                | International Relations                |  |   |  |  |                                    |   |   |   |                                      |                             |
|  |   | C693                                | Economic Growth Strategy               |  |   |  |  |                                    |   |   |   |                                      |                             |
|  |   | C696                                | Economic Development Fund              |  |   |  |  |                                    |   |   |   |                                      |                             |
| Regional and external relations Total        |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| 3.1.7  | Destination Wellington                      | C690                                | Destination Wellington                 |  |   |  |  |                                    |   |   |   |                                      |                             |
|  |   | C695                                | City Innovation                        |  |   |  |  |                                    |   |   |   |                                      |                             |
| Destination Wellington Total                 |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| City promotions and business support Total   |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| Economic Development Total                   |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| 4  | Cultural Wellbeing                          | 4.1                                 | Arts and Cultural Activities           | 4.1.1                                  | Galleries and museums (WMT)                 | C102   | Wellington Museums Trust                         |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | Galleries and museums (WMT) Total                      |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 4.1.2  | Visitor attractions (Te Papa/Carter Observatory) | C440                               | Te Papa Funding                                       |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C659                               | Carter Observatory                                    |   |   |                                      |                             |
|  |   |                                     |  |  |   | Visitor attractions (Te Papa/Carter Observatory) Total |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 4.1.3  | Arts and cultural festivals                      | C130E                              | Community Events Programme                            |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C587                               | Citizen's Day - Mayoral Day                           |   |   |                                      |                             |
|  |   |                                     |  |  |   | Arts and cultural festivals Total                      |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 4.1.4  | Cultural grants                                  | C661                               | Cultural Grants Pool                                  |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | Cultural grants Total              |   |   |   |                                      |                             |
| 4.1.5  | Access and support for community arts       | C101A                               | Wgtn Conv Cntr Comm Subsidy            |  |   |  |  |                                    |   |   |   |                                      |                             |
|  |   | C130K                               | Community Arts Programme               |  |   |  |  |                                    |   |   |   |                                      |                             |
| Access and support for community arts Total  |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| 4.1.6  | Arts partnerships                           | C422                                | NZSO Subsidy                           |  |   |  |  |                                    |   |   |   |                                      |                             |
|  |   | C605                                | Toi Poneke Arts Centre                 |  |   |  |  |                                    |   |   |   |                                      |                             |
|  |   | C670                                | Public Art Fund                        |  |   |  |  |                                    |   |   |   |                                      |                             |
| Arts partnerships Total                      |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| 4.1.7  | Regional Amenities Fund                     | C691                                | Regional Amenities Fund                |  |   |  |  |                                    |   |   |   |                                      |                             |
|  |   | Regional Amenities Fund Total       |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| Arts and Cultural Activities Total           |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| Cultural Wellbeing Total                     |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| 5  | Social and Recreation                       | 5.1                                 | Recreation promotion and support       | 5.1.1                                  | Swimming Pools                              | C034   | Swimming Pools Operations                        |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | Swimming Pools Total                                   |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 5.1.2  | Sportsfields                                     | C562                               | Sportsfields Operations                               |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | Sportsfields Total                 |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 5.1.3  | Sportsfields (Synthetic)                         | C682                               | Synthetic Turf Sport Operations                       |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | Sportsfields (Synthetic) Total     |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 5.1.4  | Recreation Centres                               | C037                               | Recreation Centres                                    |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C669                               | ASB Sports Centre                                     |   |   |                                      |                             |
|  |   |                                     |  |  |   | Recreation Centres Total                               |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 5.1.5  | Recreation partnerships                          | C008                               | Basin Reserve Trust                                   |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | C384                               | Recreational NZ Academy Sport                         |   |   |                                      |                             |
|  |   |                                     |  |  |   | Recreation partnerships Total                          |  |                                    |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 5.1.6  | Playgrounds                                      | C559                               | PlayGnd & Skate Facility Mtrc                         |   |   |                                      |                             |
|  |   |                                     |  |  |   |  |  | Playgrounds Total                  |   |   |   |                                      |                             |
|  |   |                                     |  |  |   | 5.1.7  | Marinas  | C418                               | Marina Operations                                     |   |   |                                      |                             |
| Marinas Total                                |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| 5.1.8  | Golf Course                                 | C688                                | Municipal Golf Course                  |  |   |  |  |                                    |   |   |   |                                      |                             |
|  |   | Golf Course Total                   |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| 5.1.9  | Recreation programmes                       | C130D                               | Recreation Programmes                  |  |   |  |  |                                    |   |   |   |                                      |                             |
|  |   | Recreation programmes Total         |  |  |   |  |  |                                    |   |   |   |                                      |                             |
| Recreation promotion and support Total       |   |                                     |  |  |   |  |  |                                    |   |   |   |                                      |                             |

|   |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
|---|-------------------------------------|---|--|------------------------------------|--|-------------------------------------|----------------------------------|---------------------------------|----------------------------------|
| 5.2   | Community support                   | 5.2.1   | Libraries  | C050                               | Library Network - Wide Operation       |                                     |                                  |                                 |                                  |
|   |                                     |   |  | C467                               | Branch Libraries                       |                                     |                                  |                                 |                                  |
|   |                                     |   | <b>Libraries Total</b>                                 |                                    |  |                                     |                                  |                                 |                                  |
|   |                                     |   | Access support (Leisure Card)                          | C419                               | Passport to Leisure Programme          |                                     |                                  |                                 |                                  |
|   |                                     |   | <b>Access support (Leisure Card) Total</b>             |                                    |  |                                     |                                  |                                 |                                  |
|   |                                     |   | Community advocacy                                     | C130G                              | Community Advice & Information         |                                     |                                  |                                 |                                  |
|   |                                     |   | <b>Community advocacy Total</b>                        |                                    |  |                                     |                                  |                                 |                                  |
|   |                                     |   | Grants (Social and Recreation)                         | C130A                              | Community Grants                       |                                     |                                  |                                 |                                  |
|   |                                     |   |  | C637                               | Support for Wgtn Homeless              |                                     |                                  |                                 |                                  |
|   |                                     |   |  | C678                               | Social & Recreational Grant Pool       |                                     |                                  |                                 |                                  |
|   |                                     |   | <b>Grants (Social and Recreation) Total</b>            |                                    |  |                                     |                                  |                                 |                                  |
|   |                                     |   | Housing  | C125                               | Housing Operations and Mtce            |                                     |                                  |                                 |                                  |
|   |                                     |   |  | C680                               | Housing Upgrade Project                |                                     |                                  |                                 |                                  |
|   |                                     |   | <b>Housing Total</b>                                   |                                    |  |                                     |                                  |                                 |                                  |
|   |                                     |   | Community centres and halls                            | A468                               | Cmty Props Programmed Maint            |                                     |                                  |                                 |                                  |
|   |                                     |   |  | C068                               | Community Halls Ops and Maint.         |                                     |                                  |                                 |                                  |
|   |                                     |   |  | C130B                              | Community Prop & Facility Ops          |                                     |                                  |                                 |                                  |
|   |                                     |   |  | C130I                              | Accommodation Assistance Fund          |                                     |                                  |                                 |                                  |
|   |                                     |   | <b>Community centres and halls Total</b>               |                                    |  |                                     |                                  |                                 |                                  |
|   |                                     |   | <b>Community support Total</b>                         |                                    |  |                                     |                                  |                                 |                                  |
|   |                                     |   | 5.3  | Public health and safety           | 5.3.1                                  | Burials and cremations              | C007                             | Burial & Cremation Operations   |                                  |
|   |                                     |   |  |                                    |  | <b>Burials and cremations Total</b> |                                  |                                 |                                  |
|   |                                     |   |  |                                    |  | Public toilets                      | C072                             | Contracts - Public Conveniences |                                  |
| <b>Public toilets Total</b>                                 |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
| Public health regulations                                   | C478                                | Public Health   |  |                                    |  |                                     |                                  |                                 |                                  |
|   | C675                                | Noise Monitoring  |  |                                    |  |                                     |                                  |                                 |                                  |
| <b>Public health regulations Total</b>                      |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
| City safety   | C673                                | Anti-Graffiti Flying Squad  |  |                                    |  |                                     |                                  |                                 |                                  |
|   | P169                                | Safe City Project Operations  |  |                                    |  |                                     |                                  |                                 |                                  |
| <b>City safety Total</b>                                    |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
| WREMO   | C540                                | Emergency Mgmt Plan & Train   |  |                                    |  |                                     |                                  |                                 |                                  |
|   | C543                                | Emgncy Mgmt Rural Fire Mgmt   |  |                                    |  |                                     |                                  |                                 |                                  |
| <b>WREMO Total</b>  |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
| <b>Public health and safety Total</b>                       |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
| <b>Social and Recreation Total</b>                          |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
| 6   | Urban Development                   | 6.1   | Urban planning, heritage and public spaces development | 6.1.1                              | Urban planning and policy              | C533                                | District Plan                    |                                 |                                  |
|   |                                     |   |  |                                    |  | C650                                | Growth Spine Centres             |                                 |                                  |
|   |                                     |   |  |                                    | <b>Urban planning and policy Total</b> |                                     |                                  |                                 |                                  |
|   |                                     |   |  |                                    | Waterfront development                 | A312                                | Wellington Waterfront Operations |                                 |                                  |
|   |                                     |   |  |                                    |  | C378                                | Wellington Waterfront Project    |                                 |                                  |
|   |                                     |   |  |                                    | <b>Waterfront development Total</b>    |                                     |                                  |                                 |                                  |
|   |                                     |   |  |                                    | Public spaces and centres development  | C350                                | Maintenance of City Art Works    |                                 |                                  |
|   |                                     |   |  |                                    |  | C370                                | Public Space/Centre Devl. Plan   |                                 |                                  |
|   |                                     | <b>Public spaces and centres development Total</b>                  |  |                                    |  |                                     |                                  |                                 |                                  |
|   |                                     | Built heritage development  | P065   | City Heritage Development          |  |                                     |                                  |                                 |                                  |
|   |                                     | <b>Built heritage development Total</b>                             |  |                                    |  |                                     |                                  |                                 |                                  |
|   |                                     | <b>Urban planning, heritage and public spaces development Total</b> |  |                                    |  |                                     |                                  |                                 |                                  |
|   |                                     | 6.2   | Building and development control                       | 6.2.1                              | Building control and facilitation      |                                     | C480                             | Building Control/Facilitation   |                                  |
|   |                                     |   |  |                                    |  |                                     | C685                             | Weatheright Homes               |                                  |
| <b>Building control and facilitation Total</b>              |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
| Development control and facilitation                        | C479                                |   |  |                                    |  | Development Cntrl/Facilitation      |                                  |                                 |                                  |
| <b>Development control and facilitation Total</b>           |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
| Earthquake risk mitigation - built environment              | P057                                |   |  |                                    |  | Earthquake Risk Building Proj.      |                                  |                                 |                                  |
| <b>Earthquake risk mitigation - built environment Total</b> |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
| <b>Building and development control Total</b>               |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
| <b>Urban Development Total</b>                              |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
| 7   | Transport                           | 7.1   | Transport  | 7.1.1                              | Transport planning                     | C681                                | Ngaurunga to Airport Corridor    |                                 |                                  |
|   |                                     |   |  |                                    |  | P249                                | Network Planning                 |                                 |                                  |
|   |                                     |   |  |                                    | <b>Transport planning Total</b>        |                                     |                                  |                                 |                                  |
|   |                                     |   |  |                                    | 7.1.2                                  | Vehicle network                     |                                  | C304                            | Road Maintenance&Storm Cleanup   |
|   |                                     |   |  |                                    |  |                                     |                                  | C312                            | Mtc Tawa Shared Driveways        |
|   |                                     |   |  |                                    |  |                                     |                                  | C441                            | Walls, Bridges & Tunnel Mntnce   |
|   |                                     |   |  |                                    |  |                                     |                                  | C444                            | Drains & Walls Asset Stewardship |
|   |                                     |   |  |                                    |  |                                     |                                  | C445                            | Kerb & Channel Maintenance       |
|   |                                     |   |  |                                    |  |                                     |                                  | C453                            | Vehicle Network Asst Stewardship |
|   |                                     |   |  |                                    |  |                                     |                                  | C656                            | Port and Ferry Access            |
|   |                                     |   |  |                                    | <b>Vehicle network Total</b>           |                                     |                                  |                                 |                                  |
|   |                                     |   |  |                                    | 7.1.3                                  | Cycle network                       |                                  | C493                            | Cycleways Maintenance            |
|   |                                     |   |  |                                    |  |                                     |                                  | C577                            | Cycleway Asset Stewardship       |
|   |                                     |   |  |                                    |  |                                     |                                  | C694                            | Cycleways Planning               |
|   |                                     |   |  |                                    | <b>Cycle network Total</b>             |                                     |                                  |                                 |                                  |
|   |                                     |   |  |                                    | 7.1.4                                  | Passenger transport network         |                                  | C072A                           | Passenger Transport Facilities   |
|   |                                     |   |  |                                    |  |                                     |                                  | C550                            | Bus Shelter Contract Income      |
|   |                                     |   |  |                                    |  |                                     |                                  | C576                            | Passenger Transport Asset Stew   |
|   |                                     |   |  |                                    |  |                                     |                                  | C655                            | Bus Priority Plan                |
|   |                                     | <b>Passenger transport network Total</b>                            |  |                                    |  |                                     |                                  |                                 |                                  |
| 7.1.5   | Pedestrian network                  |   | C307   | Street Furniture Maintenance       |  |                                     |                                  |                                 |                                  |
|   |                                     |   | C377   | Footpaths Asset Stewardship        |  |                                     |                                  |                                 |                                  |
|   |                                     |   | C448   | Pedestrian Network Maintenance     |  |                                     |                                  |                                 |                                  |
|   |                                     |   | C492   | Ped Network Structures Maint       |  |                                     |                                  |                                 |                                  |
| <b>Pedestrian network Total</b>                             |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
| 7.1.6   | Network-wide control and management |   | A026   | Traffic Signals System Maintenance |  |                                     |                                  |                                 |                                  |
|   |                                     |   | A153A  | Traffic Control Asset Stewards     |  |                                     |                                  |                                 |                                  |
|   |                                     |   | C026C  | Road Marking Maintenance           |  |                                     |                                  |                                 |                                  |
|   |                                     |   | C452   | Traffic Signs Maintenance          |  |                                     |                                  |                                 |                                  |
|   |                                     |   | C481   | Network Activity Management        |  |                                     |                                  |                                 |                                  |
| <b>Network-wide control and management Total</b>            |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
| 7.1.7   | Road safety                         |   | C026B  | Street Lighting Maintenance        |  |                                     |                                  |                                 |                                  |
|   |                                     |   | C450   | Transport Education & Promotion    |  |                                     |                                  |                                 |                                  |
|   |                                     |   | C494   | Fences & Guardrails Maint          |  |                                     |                                  |                                 |                                  |
|   |                                     |   | C575   | Safety Asset Stewardship           |  |                                     |                                  |                                 |                                  |
| <b>Road safety Total</b>                                    |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
| <b>Transport Total</b>                                      |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
| 7.2   | Parking                             | 7.2.1   | Parking  |                                    | C290                                   | Parking Services & Enforcement      |                                  |                                 |                                  |
|   |                                     |   |  | <b>Parking Total</b>               |  |                                     |                                  |                                 |                                  |
| <b>Transport Total</b>                                      |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |
| <b>Grand Total</b>  |                                     |   |  |                                    |  |                                     |                                  |                                 |                                  |

| Activity Area   | Activity Area Name                  | Activity   | Activity Name  | Activity Component  | Activity Component Name                               | Project  | Project Name                         | Data                       |                      |                  |
|---|-------------------------------------|--|--|---|---|--|--------------------------------------|----------------------------|----------------------|------------------|
| 2   | Environment                         | 2.1  | Gardens, beaches and green open spaces                 | 2.1.1   | Local parks and open spaces                           | CX284_RNW  | Park structures renewals             | 311,137                    |                      |                  |
|   |                                     |  |  |   |   | CX284_UPG  | Park structures upgrades             | 51,675                     |                      |                  |
|   |                                     |  |  |   |   | CX436_RNW  | Parks infrastructure renewals        | 135,347                    |                      |                  |
|   |                                     |  |  |   |   | CX510  | Plimmer Bequest Project              | 600,000                    |                      |                  |
|   |                                     |  |  |   |   | <b>Local parks and open spaces Total</b>                           |                                      | <b>1,098,159</b>           |                      |                  |
|   |                                     |  |  |   |   | <b>Local parks and open spaces Total</b>                           |                                      | <b>1,098,159</b>           |                      |                  |
|   |                                     |  |  | 2.1.2   | Botanical gardens                                     | CX348_RNW  | Botanic Garden renewals              | 409,017                    |                      |                  |
|   |                                     |  |  |   |   | CX348_UPG  | Botanic Garden upgrades              | 193,053                    |                      |                  |
|   |                                     |  |  | <b>Botanical gardens Total</b>                              |   | <b>602,070</b>   |                                      |                            |                      |                  |
|   |                                     |  |  | 2.1.3   | Beaches and coast operations                          | CX290  | Coastal - upgrades                   | 180,000                    |                      |                  |
|   |                                     |  |  |   |   | CX290_UPG  | Parks and Gardens upgrades           | 60,167                     |                      |                  |
|   |                                     |  |  |   |   | CX349_RNW  | Coastal renewals                     | 327,873                    |                      |                  |
|   |                                     |  |  | <b>Beaches and coast operations Total</b>                   |   | <b>568,039</b>   |                                      |                            |                      |                  |
|   |                                     |  |  | <b>Beaches and coast operations Total</b>                   |   | <b>568,039</b>   |                                      |                            |                      |                  |
|   |                                     | 2.1.5  | Town belts   | CX437_RNW   | Town Belt & Reserves renewals                         | 110,318  |                                      |                            |                      |                  |
|   |                                     |  |  | <b>Town belts Total</b>                                     |   | <b>110,318</b>   |                                      |                            |                      |                  |
|   |                                     | 2.1.7  | Walkways   | CX435_RNW   | Walkways renewals                                     | 316,948  |                                      |                            |                      |                  |
|   |                                     |  |  | CX435_UPG   | Walkways upgrades                                     | 308,220  |                                      |                            |                      |                  |
|   |                                     | <b>Walkways Total</b>                                |  | <b>625,168</b>  |   |  |                                      |                            |                      |                  |
|   |                                     | <b>Walkways Total</b>                                |  | <b>625,168</b>  |   |  |                                      |                            |                      |                  |
|   |                                     | <b>Gardens, beaches and green open spaces Total</b>  |  | <b>3,003,754</b>  |   |  |                                      |                            |                      |                  |
|   |                                     | <b>Gardens, beaches and green open spaces Total</b>  |  | <b>3,003,754</b>  |   |  |                                      |                            |                      |                  |
|   |                                     | 2.2  | Waste reduction and energy conservation                | 2.2.1   | Waste minimisation, disposal and recycling management | CX084  | Southern Landfill Improvement        | 775,539                    |                      |                  |
|   |                                     |  |  |   |   | <b>Waste minimisation, disposal and recycling management Total</b> |                                      | <b>775,539</b>             |                      |                  |
|   |                                     | <b>Waste reduction and energy conservation Total</b> |  | <b>775,539</b>  |   |  |                                      |                            |                      |                  |
|   |                                     | <b>Waste reduction and energy conservation Total</b> |  | <b>775,539</b>  |   |  |                                      |                            |                      |                  |
|   |                                     | 2.3  | Water  | 2.3.1   | Water network   | CX126  | Water - Network renewals             | 7,013,059                  |                      |                  |
|   |                                     |  |  |   |   | CX127  | Water - Pump Station renewals        | 323,146                    |                      |                  |
| CX326   | Water - Network upgrades            |  |  |   |   | 870,551  |                                      |                            |                      |                  |
| CX430   | Water - Network renewals            |  |  |   |   | 898,375  |                                      |                            |                      |                  |
| CX512   | Water - Reservoir renewals          |  |  |   |   | 2,476,242  |                                      |                            |                      |                  |
| CX513   | Water - Reservoir upgrades          |  |  |   |   | 450,044  |                                      |                            |                      |                  |
| CX518   | Water - Water Meter renewals        |  |  |   |   | 262,345  |                                      |                            |                      |                  |
| <b>Water network Total</b>  |                                     |  |  |   |   | <b>12,293,763</b>  |                                      |                            |                      |                  |
| <b>Water network Total</b>  |                                     |  |  |   |   | <b>12,293,763</b>  |                                      |                            |                      |                  |
| <b>Water network Total</b>  |                                     |  |  |   |   | <b>12,293,763</b>  |                                      |                            |                      |                  |
| 2.4   | Wastewater                          | 2.4.1  | Sewage collection and disposal network                 | CX334   | Wastewater - Network renewals                         | 6,869,580  |                                      |                            |                      |                  |
|   |                                     |  |  | CX517   | Wastewater - Pump Station renewals                    | 875,471  |                                      |                            |                      |                  |
| <b>Sewage collection and disposal network Total</b>                 |                                     | <b>7,745,051</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| <b>Sewage collection and disposal network Total</b>                 |                                     | <b>7,745,051</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| 2.5   | Stormwater                          | 2.5.1  | Stormwater management                                  | CX151   | Stormwater - Network renewals                         | 4,254,781  |                                      |                            |                      |                  |
|   |                                     |  |  | <b>Stormwater management Total</b>                          |   | <b>4,254,781</b>   |                                      |                            |                      |                  |
| <b>Stormwater management Total</b>                                  |                                     | <b>4,254,781</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| <b>Stormwater management Total</b>                                  |                                     | <b>4,254,781</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| 2.6   | Conservation attractions            | 2.6.1  | Conservation visitor attractions                       | CX125   | Zoo renewals  | 278,177  |                                      |                            |                      |                  |
|   |                                     |  |  | CX340   | Zoo upgrades  | 516,000  |                                      |                            |                      |                  |
| <b>Conservation visitor attractions Total</b>                       |                                     | <b>794,177</b>                                       |  |   |   |  |                                      |                            |                      |                  |
| <b>Conservation visitor attractions Total</b>                       |                                     | <b>794,177</b>                                       |  |   |   |  |                                      |                            |                      |                  |
| <b>Conservation attractions Total</b>                               |                                     | <b>794,177</b>                                       |  |   |   |  |                                      |                            |                      |                  |
| <b>Conservation attractions Total</b>                               |                                     | <b>794,177</b>                                       |  |   |   |  |                                      |                            |                      |                  |
| <b>Environment Total</b>  |                                     | <b>28,867,065</b>                                    |  |   |   |  |                                      |                            |                      |                  |
| <b>Environment Total</b>  |                                     | <b>28,867,065</b>                                    |  |   |   |  |                                      |                            |                      |                  |
| 3   | Economic Development                | 3.1  | City promotions and business support                   | 3.1.2   | Convention venues                                     | CX275  | Wellington Venues renewals           | 1,340,857                  |                      |                  |
|   |                                     |  |  |   |   | <b>Convention venues Total</b>                                     |                                      | <b>1,340,857</b>           |                      |                  |
| <b>City promotions and business support Total</b>                   |                                     | <b>1,340,857</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| <b>City promotions and business support Total</b>                   |                                     | <b>1,340,857</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| <b>Economic Development Total</b>                                   |                                     | <b>1,340,857</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| <b>Economic Development Total</b>                                   |                                     | <b>1,340,857</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| 4   | Cultural Wellbeing                  | 4.1  | Arts and Cultural Activities                           | 4.1.5   | Access and support for community arts                 | CX458  | Arts Installation                    | 26,445                     |                      |                  |
|   |                                     |  |  |   |   | <b>Access and support for community arts Total</b>                 |                                      | <b>26,445</b>              |                      |                  |
| <b>Arts and Cultural Activities Total</b>                           |                                     | <b>26,445</b>  |  |   |   |  |                                      |                            |                      |                  |
| <b>Arts and Cultural Activities Total</b>                           |                                     | <b>26,445</b>  |  |   |   |  |                                      |                            |                      |                  |
| <b>Cultural Wellbeing Total</b>                                     |                                     | <b>26,445</b>  |  |   |   |  |                                      |                            |                      |                  |
| <b>Cultural Wellbeing Total</b>                                     |                                     | <b>26,445</b>  |  |   |   |  |                                      |                            |                      |                  |
| 5   | Social and Recreation               | 5.1  | Recreation promotion and support                       | 5.1.1   | Swimming Pools  | CX056  | Aquatic Facility renewals            | 1,369,494                  |                      |                  |
|   |                                     |  |  |   |   | <b>Swimming Pools Total</b>  |                                      | <b>1,369,494</b>           |                      |                  |
|   |                                     |  |  | 5.1.2   | Sportsfields  | CX345_RNW  | Sportsfields renewals                | 317,356                    |                      |                  |
|   |                                     |  |  |   |   | CX345_UPG  | Sportsfields upgrades                | 200,578                    |                      |                  |
|   |                                     |  |  | <b>Sportsfields Total</b>                                   |   | <b>517,934</b>   |                                      |                            |                      |                  |
|   |                                     |  |  | <b>Sportsfields Total</b>                                   |   | <b>517,934</b>   |                                      |                            |                      |                  |
|   |                                     |  |  | 5.1.3   | Sportsfields (Synthetic)                              | CX507  | Synthetic Turf Sportsfields upgrades | 50,000                     |                      |                  |
|   |                                     |  |  |   |   | <b>Sportsfields (Synthetic) Total</b>                              |                                      | <b>50,000</b>              |                      |                  |
|   |                                     |  |  | 5.1.4   | Recreation Centres                                    | CX059  | Recreation Centre Renewal            | 26,123                     |                      |                  |
|   |                                     |  |  |   |   | <b>Recreation Centres Total</b>                                    |                                      | <b>26,123</b>              |                      |                  |
|   |                                     |  |  | 5.1.5   | Recreation partnerships                               | CX503  | Basin Reserve                        | 351,906                    |                      |                  |
|   |                                     |  |  |   |   | <b>Recreation partnerships Total</b>                               |                                      | <b>351,906</b>             |                      |                  |
|   |                                     |  |  | 5.1.6   | Playgrounds   | CX181  | Playgrounds renewals & upgrades      | 47,000                     |                      |                  |
|   |                                     |  |  |   |   | CX181_RNW  | Playgrounds renewals                 | 356,103                    |                      |                  |
|   |                                     | CX181_UPG  | Playgrounds upgrades                                   |   |   | 206,400  |                                      |                            |                      |                  |
|   |                                     | <b>Playgrounds Total</b>                             |  | <b>609,503</b>  |   |  |                                      |                            |                      |                  |
|   |                                     | <b>Playgrounds Total</b>                             |  | <b>609,503</b>  |   |  |                                      |                            |                      |                  |
|   |                                     | 5.1.7  | Marinas  | CX341_RNW   | Marina renewals                                       | 46,502   |                                      |                            |                      |                  |
|   |                                     |  |  | CX342_RNW   | Marina renewals                                       | 49,174   |                                      |                            |                      |                  |
| <b>Marinas Total</b>  |                                     | <b>95,676</b>  |  |   |   |  |                                      |                            |                      |                  |
| <b>Marinas Total</b>  |                                     | <b>95,676</b>  |  |   |   |  |                                      |                            |                      |                  |
| <b>Recreation promotion and support Total</b>                       |                                     | <b>3,020,636</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| <b>Recreation promotion and support Total</b>                       |                                     | <b>3,020,636</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| 5.2   | Community support                   | 5.2.1  | Libraries  | CX077   | Upgrade Library Materials                             | 2,056,583  |                                      |                            |                      |                  |
|   |                                     |  |  | CX358   | Branch Library upgrades                               | 250,000  |                                      |                            |                      |                  |
|   |                                     |  |  | CX359   | Branch Libraries renewals                             | 223,659  |                                      |                            |                      |                  |
|   |                                     | <b>Libraries Total</b>                               |  | <b>2,530,236</b>  |   |  |                                      |                            |                      |                  |
|   |                                     | 5.2.5  | Housing  | CX370   | Housing upgrades                                      | 32,034,444   |                                      |                            |                      |                  |
| CX371   | Housing renewals                    |  |  | 4,612,636   |   |  |                                      |                            |                      |                  |
| <b>Housing Total</b>  |                                     | <b>36,647,079</b>                                    |  |   |   |  |                                      |                            |                      |                  |
| <b>Housing Total</b>  |                                     | <b>36,647,079</b>                                    |  |   |   |  |                                      |                            |                      |                  |
| 5.2.6   | Community centres and halls         | CX467  | Community Halls - upgrades & renewals                  | 21,635  |   |  |                                      |                            |                      |                  |
|   |                                     | <b>Community centres and halls Total</b>             |  | <b>21,635</b>   |   |  |                                      |                            |                      |                  |
| <b>Community support Total</b>                                      |                                     | <b>39,198,949</b>                                    |  |   |   |  |                                      |                            |                      |                  |
| <b>Community support Total</b>                                      |                                     | <b>39,198,949</b>                                    |  |   |   |  |                                      |                            |                      |                  |
| 5.3   | Public health and safety            | 5.3.1  | Burials and cremations                                 | CX369_RNW   | Burial & Cremations renewals                          | 74,593   |                                      |                            |                      |                  |
|   |                                     |  |  | CX369_UPG   | Burial & Cremations upgrades                          | 205,816  |                                      |                            |                      |                  |
|   |                                     | <b>Burials and cremations Total</b>                  |  | <b>280,409</b>  |   |  |                                      |                            |                      |                  |
|   |                                     | 5.3.2  | Public toilets   | CX366_RNW   | Public Convenience and pavilions renewals             | 986,535  |                                      |                            |                      |                  |
| <b>Public toilets Total</b>   |                                     |  |  | <b>986,535</b>  |   |  |                                      |                            |                      |                  |
| 5.3.5   | WREMO                               | CX372  | Emergency Management renewals                          | 43,336  |   |  |                                      |                            |                      |                  |
|   |                                     | <b>WREMO Total</b>                                   |  | <b>43,336</b>   |   |  |                                      |                            |                      |                  |
| <b>Public health and safety Total</b>                               |                                     | <b>1,310,280</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| <b>Public health and safety Total</b>                               |                                     | <b>1,310,280</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| <b>Social and Recreation Total</b>                                  |                                     | <b>43,529,864</b>                                    |  |   |   |  |                                      |                            |                      |                  |
| <b>Social and Recreation Total</b>                                  |                                     | <b>43,529,864</b>                                    |  |   |   |  |                                      |                            |                      |                  |
| 6   | Urban Development                   | 6.1  | Urban planning, heritage and public spaces development | 6.1.2   | Waterfront development                                | CX131  | Wgtn Waterfront Development          | 2,712,178                  |                      |                  |
|   |                                     |  |  |   |   | <b>Waterfront development Total</b>                                |                                      | <b>2,712,178</b>           |                      |                  |
|   |                                     |  |  | 6.1.3   | Public spaces and centres development                 | CX406  | Central City Framework               | 1,328,984                  |                      |                  |
|   |                                     |  |  |   |   | CX446  | Suburban Centres upgrades            | 555,000                    |                      |                  |
|   |                                     | <b>Public spaces and centres development Total</b>   |  | <b>1,000,000</b>  |   |  |                                      |                            |                      |                  |
|   |                                     | <b>Public spaces and centres development Total</b>   |  | <b>1,983,984</b>  |   |  |                                      |                            |                      |                  |
| <b>Urban planning, heritage and public spaces development Total</b> |                                     | <b>4,696,162</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| <b>Urban planning, heritage and public spaces development Total</b> |                                     | <b>4,696,162</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| 6.2   | Building and development control    | 6.2.3  | Earthquake risk mitigation - built environment         | CX505   | Earthquake Risk Mitigation                            | 17,650,928   |                                      |                            |                      |                  |
|   |                                     |  |  | <b>Earthquake risk mitigation - built environment Total</b> |   | <b>17,650,928</b>  |                                      |                            |                      |                  |
| <b>Building and development control Total</b>                       |                                     | <b>17,650,928</b>                                    |  |   |   |  |                                      |                            |                      |                  |
| <b>Building and development control Total</b>                       |                                     | <b>17,650,928</b>                                    |  |   |   |  |                                      |                            |                      |                  |
| <b>Urban Development Total</b>                                      |                                     | <b>22,347,090</b>                                    |  |   |   |  |                                      |                            |                      |                  |
| <b>Urban Development Total</b>                                      |                                     | <b>22,347,090</b>                                    |  |   |   |  |                                      |                            |                      |                  |
| 7   | Transport                           | 7.1  | Transport  | 7.1.2   | Vehicle network                                       | CX086  | Wall, Bridge & Tunnel renewals       | 3,441,722                  |                      |                  |
|   |                                     |  |  |   |   | CX088  | Thin Asphalt Road Surface renewals   | 1,744,270                  |                      |                  |
|   |                                     |  |  |   |   | CX089  | Reseals renewals                     | 2,552,994                  |                      |                  |
|   |                                     |  |  |   |   | CX090  | Preseal Preparation renewals         | 3,237,049                  |                      |                  |
|   |                                     |  |  |   |   | CX092  | Shape & Camber Correction            | 4,111,298                  |                      |                  |
|   |                                     |  |  |   |   | CX093  | Sumps Flood Mitigation Upgrade       | 212,399                    |                      |                  |
|   |                                     |  |  |   |   | CX098  | Road corridor new walls              | 2,113,462                  |                      |                  |
|   |                                     |  |  |   |   | CX165  | Tunnel and bridge improvements       | 888,581                    |                      |                  |
|   |                                     |  |  |   |   | CX253  | Kerb & Channel renewals              | 2,038,613                  |                      |                  |
|   |                                     |  |  |   |   | CX350  | Road Risk Mitigation                 | 5,169                      |                      |                  |
|   |                                     |  |  |   |   | CX377  | Road Capacity Projects               | 3,500,000                  |                      |                  |
|   |                                     |  |  |   |   | CX383  | Area Wide Road Maintenance           | 694,015                    |                      |                  |
|   |                                     |  |  |   |   | CX493  | Port and Ferry Access                | 25,278                     |                      |                  |
|   |                                     |  |  |   |   | <b>Vehicle network Total</b>                                       |                                      | <b>24,564,851</b>          |                      |                  |
|   |                                     |  |  |   |   | <b>Vehicle network Total</b>                                       |                                      | <b>24,564,851</b>          |                      |                  |
|   |                                     |  |  |   |   | 7.1.3  | Cycle network                        | CX112                      | Cycling Improvements | 4,351,508        |
|   |                                     |  |  |   |   |  |                                      | <b>Cycle network Total</b> |                      | <b>4,351,508</b> |
|   |                                     | 7.1.4  | Passenger transport network                            | CX492   | Bus Priority Planning                                 | 160,860  |                                      |                            |                      |                  |
|   |                                     |  |  | <b>Passenger transport network Total</b>                    |   | <b>160,860</b>   |                                      |                            |                      |                  |
|   |                                     | 7.1.5  | Pedestrian network                                     | CX091   | Pedestrian Network Structures                         | 330,151  |                                      |                            |                      |                  |
|   |                                     |  |  | CX094   | Pedestrian Network Footpath renewals                  | 3,131,778  |                                      |                            |                      |                  |
|   |                                     |  |  | CX108   | Street Furniture renewals                             | 200,949  |                                      |                            |                      |                  |
| CX109   | Pedestrian Network Accessways       |  |  | 188,580   |   |  |                                      |                            |                      |                  |
| <b>Pedestrian network Total</b>                                     |                                     | <b>3,851,457</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| 7.1.6   | Network-wide control and management | CX095  | Traffic & St Signs renewals                            | 1,380,159   |   |  |                                      |                            |                      |                  |
|   |                                     | CX353  | Traffic Signal renewals                                | 674,799   |   |  |                                      |                            |                      |                  |
| <b>Network-wide control and management Total</b>                    |                                     | <b>2,054,957</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| <b>Network-wide control and management Total</b>                    |                                     | <b>2,054,957</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| 7.1.7   | Road safety                         | CX096  | Safety Street Lighting renewals                        | 949,747   |   |  |                                      |                            |                      |                  |
|   |                                     | CX171  | Minor safety projects                                  | 1,032,269   |   |  |                                      |                            |                      |                  |
|   |                                     | CX352  | Fences & Guardrails renewals                           | 636,044   |   |  |                                      |                            |                      |                  |
|   |                                     | CX445  | Safer Roads Project                                    | 10,688  |   |  |                                      |                            |                      |                  |
|   |                                     | CX097  | Rural road improvements                                | 100,000   |   |  |                                      |                            |                      |                  |
| <b>Road safety Total</b>  |                                     | <b>2,728,748</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| <b>Road safety Total</b>  |                                     | <b>2,728,748</b>                                     |  |   |   |  |                                      |                            |                      |                  |
| <b>Transport Total</b>  |                                     | <b>37,712,383</b>                                    |  |   |   |  |                                      |                            |                      |                  |
| <b>Transport Total</b>  |                                     | <b>37,712,383</b>                                    |  |   |   |  |                                      |                            |                      |                  |
| 7.2   | Parking                             | 7.2.1  | Parking  | CX102   | Parking Asset renewals                                | 150,000  |                                      |                            |                      |                  |
|   |                                     |  |  | CX319   | Roadside Parking Improvements                         | 30,253   |                                      |                            |                      |                  |
|   |                                     |  |  | <b>Parking Total</b>  |   | <b>180,253</b>   |                                      |                            |                      |                  |
| <b>Parking Total</b>  |                                     | <b>180,253</b>                                       |  |   |   |  |                                      |                            |                      |                  |
| <b>Transport Total</b>  |                                     | <b>37,892,636</b>                                    |  |   |   |  |                                      |                            |                      |                  |
| <b>Transport Total</b>  |                                     | <b>37,892,636</b>                                    |  |   |   |  |                                      |                            |                      |                  |
| <b>Grand Total</b>  |                                     | <b>134,003,957</b>                                   |  |   |   |  |                                      |                            |                      |                  |
| <b>Grand Total</b>  |                                     | <b>134,003,957</b>                                   |  |   |   |  |                                      |                            |                      |                  |