

# Wellington City Council

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Wellington City Council  
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Activity Group	Activity	Activity Description	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's
1.1	2000	Committee & Council Processes	Democratic Services - Mayoral Vehicle / Committee Room Renew	0	135	0	0	153	0	0	0	0	0
<b>Total - 2000 Committee &amp; Council Processes</b>				<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - 1.1 Governance information and engagement</b>				<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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2.1	2001	Property Purchases - Reserves	Bellmont Gully Lincolnshire Farms Reserve Property Purchase	0	0	0	4,411	0	0	0	0	0	0
			Cemetery Land	0	1,545	0	0	0	0	0	0	0	0
			Land Purchases	0	0	1,511	0	0	0	0	0	0	0
			Inner City Parks - Urban	0	0	0	3,246	0	0	0	0	0	0
<b>Total - 2001 Property Purchases - Reserves</b>				<b>0</b>	<b>1,545</b>	<b>1,511</b>	<b>7,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2.1	2003	Parks Infrastructure	PSR Parks Infrastructure - Renewals (CX)	314	370	332	349	418	437	450	463	613	475
			Parks Infrastructure General Upgrades	60	62	64	65	67	68	70	72	74	76
			Dog Exercise Area Improvements	11	11	11	12	12	12	12	13	13	14
			Parks Infrastructure Renewals	214	221	227	232	235	240	269	259	266	272
			Hawkins Hill Right of Way – Road and Footpath Upgrade	270	128	0	174	0	0	0	603	200	0
<b>Total - 2003 Parks Infrastructure</b>				<b>869</b>	<b>792</b>	<b>634</b>	<b>831</b>	<b>731</b>	<b>757</b>	<b>802</b>	<b>1,410</b>	<b>1,167</b>	<b>836</b>
2.1	2004	Parks Buildings	PSR Parks Buildings - FM Renewals	568	344	351	398	382	399	417	432	444	441
			Building Renewals Not FM	153	158	163	166	166	170	175	185	191	194
<b>Total - 2004 Parks Buildings</b>				<b>722</b>	<b>502</b>	<b>514</b>	<b>564</b>	<b>548</b>	<b>568</b>	<b>592</b>	<b>617</b>	<b>635</b>	<b>636</b>
2.1	2005	Plimmer Bequest Project	PSR Plimmer Bequest Expenditure (CX)	0	0	805	400	411	0	0	0	0	2,584
<b>Total - 2005 Plimmer Bequest Project</b>				<b>0</b>	<b>0</b>	<b>805</b>	<b>400</b>	<b>411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,584</b>
2.1	2006	Botanic Garden	Botanic Garden Citycare renewals	447	458	478	461	458	491	488	493	434	588
			PSR Botanic Wayfinding Signs & Interpret	31	11	81	83	0	0	0	0	0	0
			PSR Bolton St Grave & Memorial Repairs	20	21	22	22	23	23	24	25	25	26
			Botanic Garden Asset Renewals	277	324	405	474	535	389	388	399	472	420
			PSR Allocation P&D	1	1	1	1	1	1	1	0	0	0
			PSR Allocation - Property (Architects)	51	54	55	57	60	62	65	0	0	0
			Otari Walkway upgrades	0	105	0	0	0	0	0	0	0	0
			Otari Landscape Devel Plan	0	0	0	0	111	711	732	754	776	0
			Begonia House and Café	0	144	668	2,976	4,712	0	0	0	0	0
<b>Total - 2006 Botanic Garden</b>				<b>827</b>	<b>1,117</b>	<b>1,710</b>	<b>4,075</b>	<b>5,900</b>	<b>1,677</b>	<b>1,698</b>	<b>1,671</b>	<b>1,708</b>	<b>1,035</b>
2.1	2007	Coastal - upgrades	Coastal Beautification	68	70	76	74	76	77	80	82	84	86
<b>Total - 2007 Coastal - upgrades</b>				<b>68</b>	<b>70</b>	<b>76</b>	<b>74</b>	<b>76</b>	<b>77</b>	<b>80</b>	<b>82</b>	<b>84</b>	<b>86</b>
2.1	2008	Coastal	PSR Coastal - Renewals (CX)	446	332	707	417	325	514	821	651	411	339
<b>Total - 2008 Coastal</b>				<b>446</b>	<b>332</b>	<b>707</b>	<b>417</b>	<b>325</b>	<b>514</b>	<b>821</b>	<b>651</b>	<b>411</b>	<b>339</b>
2.1	2009	Town Belt & Reserves	PSR Town Belt & Reserves - Renewals (CX)	367	378	568	454	470	478	548	610	526	468
			Other BU Labour Allocations Property Urban Design	36	37	0	0	0	0	0	0	0	0
			PSR Town Belt & Reserves - Upgrades	0	155	159	541	557	0	1,272	0	0	0
			Fish Passages	15	15	16	16	17	17	18	18	19	19
			Signage	12	12	13	13	13	14	14	14	15	15
<b>Total - 2009 Town Belt &amp; Reserves</b>				<b>430</b>	<b>598</b>	<b>756</b>	<b>1,024</b>	<b>1,057</b>	<b>508</b>	<b>1,852</b>	<b>642</b>	<b>560</b>	<b>502</b>
2.1	2010	Walkways renewals	Walkway Renewals General	227	264	183	242	248	254	413	262	270	282
			Community Special Trail Initiatives	84	87	89	91	94	96	99	102	105	107
			Townbelt Trails	82	84	87	89	91	93	96	99	102	104
			Outer Green Belt Trails	53	55	57	58	59	61	62	64	66	68
			Northern Reserve Trails	53	55	57	58	59	61	62	64	66	68
			Makara Peak Upgrade Supporters Priorities	30	31	32	32	33	34	35	36	37	38
			Suburban Reserve Trails	43	44	45	46	48	48	50	51	53	54

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			Skyline Extension	0	329	0	0	0	0	0	0	0	0
			Lincolnshire Belmont	0	0	0	0	0	0	1,019	0	0	0
			Makara Peak Trails	109	112	115	117	121	123	127	131	135	138
	<b>Total - 2010 Walkways renewals</b>			<b>681</b>	<b>1,060</b>	<b>665</b>	<b>733</b>	<b>754</b>	<b>769</b>	<b>1,963</b>	<b>809</b>	<b>833</b>	<b>857</b>
<b>Total - 2.1 Gardens, beaches and green open spaces</b>				<b>4,043</b>	<b>6,017</b>	<b>7,378</b>	<b>15,774</b>	<b>9,803</b>	<b>4,872</b>	<b>7,806</b>	<b>5,882</b>	<b>5,398</b>	<b>6,874</b>
2.2	2011	Southern Landfill Improvement	2011 Southern Landfill Improvement - Stage 4 Landfill Ext	1,310	4,896	7,397	1,438	1,480	1,523	1,567	6,580	8,056	1,710
			Southern Landfill Carbon Unit Purchases	2,450	3,678	3,840	4,034	4,126	4,348	4,543	4,772	5,014	5,268
			Southern Landfill Infrastructure Renewals	77	80	82	2,291	87	90	93	95	98	101
	<b>Total - 2011 Southern Landfill Improvement</b>			<b>3,837</b>	<b>8,653</b>	<b>11,319</b>	<b>7,763</b>	<b>5,693</b>	<b>5,960</b>	<b>6,203</b>	<b>11,448</b>	<b>13,168</b>	<b>7,079</b>
2.2	2012	Energy Management Plan	Te Atakura – Public EV Chargers	712	733	755	778	801	0	0	0	0	0
			Te Atakura – EV Fleet Transformation	475	915	902	933	493	734	31	497	31	274
	<b>Total - 2012 Energy Management Plan</b>			<b>1,187</b>	<b>1,649</b>	<b>1,657</b>	<b>1,711</b>	<b>1,295</b>	<b>734</b>	<b>31</b>	<b>497</b>	<b>31</b>	<b>274</b>
<b>Total - 2.2 Waste reduction and energy conservation</b>				<b>5,024</b>	<b>10,302</b>	<b>12,976</b>	<b>9,475</b>	<b>6,988</b>	<b>6,694</b>	<b>6,234</b>	<b>11,945</b>	<b>13,199</b>	<b>7,353</b>
2.3	2013	Water - Network renewals	WCC PW Network Renewals	7,466	8,060	10,275	12,570	16,216	17,358	12,821	13,551	14,337	15,017
	<b>Total - 2013 Water - Network renewals</b>			<b>7,466</b>	<b>8,060</b>	<b>10,275</b>	<b>12,570</b>	<b>16,216</b>	<b>17,358</b>	<b>12,821</b>	<b>13,551</b>	<b>14,337</b>	<b>15,017</b>
2.3	2016	Water - Network upgrades	PW Network Upgrades	934	1,209	7,007	655	491	506	521	536	553	569
			WCC PW Network Upgrades - Growth	324	618	810	1,251	1,166	1,277	7,513	10,212	9,666	3,221
	<b>Total - 2016 Water - Network upgrades</b>			<b>1,258</b>	<b>1,826</b>	<b>7,817</b>	<b>1,907</b>	<b>1,657</b>	<b>1,782</b>	<b>8,034</b>	<b>10,748</b>	<b>10,218</b>	<b>3,790</b>
2.3	2019	Water - Reservoir renewals	WCC PW Reservoir renewals	537	1,973	4,262	5,098	5,300	5,297	6,077	6,392	6,264	6,620
	<b>Total - 2019 Water - Reservoir renewals</b>			<b>537</b>	<b>1,973</b>	<b>4,262</b>	<b>5,098</b>	<b>5,300</b>	<b>5,297</b>	<b>6,077</b>	<b>6,392</b>	<b>6,264</b>	<b>6,620</b>
2.3	2020	Water - Reservoir upgrades	WCC PW Reservoir upgrades	1,049	976	0	0	0	0	0	0	0	0
			WCC PW Reservoir Upgrades - Growth	23,665	14,527	0	0	0	0	0	0	0	0
	<b>Total - 2020 Water - Reservoir upgrades</b>			<b>24,713</b>	<b>15,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - 2.3 Water</b>				<b>33,975</b>	<b>27,363</b>	<b>22,354</b>	<b>19,574</b>	<b>23,173</b>	<b>24,437</b>	<b>26,932</b>	<b>30,691</b>	<b>30,819</b>	<b>25,428</b>
2.4	2023	Wastewater - Network renew	WCC WW Network renewals	11,345	12,076	13,254	14,078	14,354	14,938	16,306	17,480	19,090	21,433
	<b>Total - 2023 Wastewater - Network renewals</b>			<b>11,345</b>	<b>12,076</b>	<b>13,254</b>	<b>14,078</b>	<b>14,354</b>	<b>14,938</b>	<b>16,306</b>	<b>17,480</b>	<b>19,090</b>	<b>21,433</b>
2.4	2024	Wastewater - Network upgra	WCC WW Network upgrades	356	1,698	1,258	0	0	0	0	0	0	0
			WCC WW Network Upgrades - Growth	12,994	6,765	3,292	3,339	5,778	20,575	13,731	16,674	40,984	48,722
	<b>Total - 2024 Wastewater - Network upgrades</b>			<b>13,350</b>	<b>8,463</b>	<b>4,550</b>	<b>3,339</b>	<b>5,778</b>	<b>20,575</b>	<b>13,731</b>	<b>16,674</b>	<b>40,984</b>	<b>48,722</b>
<b>Total - 2.4 Wastewater</b>				<b>24,695</b>	<b>20,539</b>	<b>17,804</b>	<b>17,417</b>	<b>20,132</b>	<b>35,513</b>	<b>30,036</b>	<b>34,154</b>	<b>60,074</b>	<b>70,156</b>
2.5	2028	Stormwater - Network upgra	WCC SW Network upgrades	648	3,201	4,107	5,124	5,523	2,528	456	469	483	0
			WCC SW Network Upgrades - Growth	162	168	174	179	184	190	195	201	3,108	3,201
	<b>Total - 2028 Stormwater - Network upgrades</b>			<b>810</b>	<b>3,370</b>	<b>4,281</b>	<b>5,303</b>	<b>5,707</b>	<b>2,718</b>	<b>651</b>	<b>671</b>	<b>3,592</b>	<b>3,201</b>
2.5	2029	Stormwater - Network renew	WCC SW Network renewals	4,298	4,421	4,482	4,829	4,967	5,174	5,700	5,997	6,309	6,627
	<b>Total - 2029 Stormwater - Network renewals</b>			<b>4,298</b>	<b>4,421</b>	<b>4,482</b>	<b>4,829</b>	<b>4,967</b>	<b>5,174</b>	<b>5,700</b>	<b>5,997</b>	<b>6,309</b>	<b>6,627</b>
<b>Total - 2.5 Stormwater</b>				<b>5,108</b>	<b>7,790</b>	<b>8,762</b>	<b>10,131</b>	<b>10,674</b>	<b>7,892</b>	<b>6,351</b>	<b>6,667</b>	<b>9,901</b>	<b>9,828</b>
2.6	2033	Zoo renewals	Zoo renewals - Zoo Renewals	921	959	1,014	1,046	1,078	1,111	1,145	1,179	1,215	1,251
	<b>Total - 2033 Zoo renewals</b>			<b>921</b>	<b>959</b>	<b>1,014</b>	<b>1,046</b>	<b>1,078</b>	<b>1,111</b>	<b>1,145</b>	<b>1,179</b>	<b>1,215</b>	<b>1,251</b>
2.6	2034	Zoo upgrades	Snow Leopards Habitat	1,716	0	0	0	0	0	0	0	0	0
	<b>Total - 2034 Zoo upgrades</b>			<b>1,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - 2.6 Conservation attractions</b>				<b>2,637</b>	<b>959</b>	<b>1,014</b>	<b>1,046</b>	<b>1,078</b>	<b>1,111</b>	<b>1,145</b>	<b>1,179</b>	<b>1,215</b>	<b>1,251</b>
				<b>75,481</b>	<b>72,970</b>	<b>70,289</b>	<b>73,416</b>	<b>71,847</b>	<b>80,519</b>	<b>78,505</b>	<b>90,518</b>	<b>120,605</b>	<b>120,890</b>

  

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3.1	2035	Wellington Venues renewals	Venues property renewals - General capex	1,549	6,014	1,002	1,243	865	1,239	1,690	1,621	1,793	1,972
			Venues property renewals - Internal labour allocations	44	45	45	46	47	48	49	50	52	53
			BU 21 CCO Venues Operational Assets	1,239	1,116	1,114	1,324	1,115	1,222	754	911	722	725
	<b>Total - 2035 Wellington Venues renewals</b>			<b>2,832</b>	<b>7,175</b>	<b>2,161</b>	<b>2,614</b>	<b>2,027</b>	<b>2,508</b>	<b>2,493</b>	<b>2,582</b>	<b>2,566</b>	<b>2,750</b>
3.1	2036	Venues Upgrades	Venues Upgrades	1,000	2,060	2,101	2,143	16,396	3,345	3,412	3,480	3,549	7,241
	<b>Total - 2036 Venues Upgrades</b>			<b>1,000</b>	<b>2,060</b>	<b>2,101</b>	<b>2,143</b>	<b>16,396</b>	<b>3,345</b>	<b>3,412</b>	<b>3,480</b>	<b>3,549</b>	<b>7,241</b>
<b>Total - 3.1 City promotions and business support</b>				<b>3,832</b>	<b>9,235</b>	<b>4,262</b>	<b>4,757</b>	<b>18,423</b>	<b>5,853</b>	<b>5,905</b>	<b>6,062</b>	<b>6,116</b>	<b>9,990</b>

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				3,832	9,235	4,262	4,757	18,423	5,853	5,905	6,062	6,116	9,990

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4.1	2038	Gallery & Museum Upgrades	Bond Store Upgrade	0	901	8,355	5,816	975	0	0	0	0	0
	<b>Total - 2038 Gallery &amp; Museum Upgrades</b>			<b>0</b>	<b>901</b>	<b>8,355</b>	<b>5,816</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4.1	2041	Te ara o nga tupuna - Maori	Toa Pou	20	0	0	0	0	0	0	0	0	0
	<b>Total - 2041 Te ara o nga tupuna - Maori heritage trails</b>			<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4.1	2042	Arts Installation	Arts Installation - Arts Installation 1	64	67	70	73	2	2	2	2	2	2
	<b>Total - 2042 Arts Installation</b>			<b>64</b>	<b>67</b>	<b>70</b>	<b>73</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
4.1	2129	Wellington Convention & Exhibition Centre	Wellington Convention and Exhibition Centre	50,431	31,701	160	0	0	0	0	0	0	0
	<b>Total - 2129 Wellington Convention &amp; Exhibition Centre (WCEC)</b>			<b>50,431</b>	<b>31,701</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - 4.1 Arts and cultural activities</b>				<b>50,515</b>	<b>32,670</b>	<b>8,585</b>	<b>5,889</b>	<b>977</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
				<b>50,515</b>	<b>32,670</b>	<b>8,585</b>	<b>5,889</b>	<b>977</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

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5.1	2043	Aquatic Facility upgrades	Khandallah Swimming Pool Upgrade	0	0	1,167	0	0	0	0	0	0	0
	<b>Total - 2043 Aquatic Facility upgrades</b>			<b>0</b>	<b>0</b>	<b>1,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5.1	2044	Aquatic Facility renewals	PSR Aquatic Facility - Renewals (CX) Earthquake Resilience	2,066	2,587	2,050	2,080	2,168	2,213	2,255	2,699	2,781	2,837
	<b>Total - 2044 Aquatic Facility renewals</b>			<b>2,066</b>	<b>5,879</b>	<b>2,050</b>	<b>2,080</b>	<b>2,168</b>	<b>2,213</b>	<b>2,255</b>	<b>2,699</b>	<b>2,781</b>	<b>2,837</b>
5.1	2045	Sportsfields upgrades	PSR Sportsfields - Renewals (CX) Grenada North Community Sports Hub	554	543	579	681	700	715	601	618	636	650
	<b>Total - 2045 Sportsfields upgrades</b>			<b>554</b>	<b>543</b>	<b>792</b>	<b>4,045</b>	<b>4,174</b>	<b>4,284</b>	<b>601</b>	<b>618</b>	<b>636</b>	<b>650</b>
5.1	2046	Synthetic Turf Sportsfields renewals	Hataitai Netball Courts Synthetic Turf Renewals	2,000	0	0	0	0	0	0	0	0	0
	<b>Total - 2046 Synthetic Turf Sportsfields renewals</b>			<b>2,082</b>	<b>1,757</b>	<b>1,356</b>	<b>812</b>	<b>0</b>	<b>0</b>	<b>711</b>	<b>1,224</b>	<b>1,852</b>	<b>1,115</b>
5.1	2047	Synthetic Turf Sportsfields upgrades	Synthetic Turf Tawa/Grenada	0	0	0	0	0	2,622	0	0	0	0
	<b>Total - 2047 Synthetic Turf Sportsfields upgrades</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5.1	2048	Recreation Centre Renewal	PSR Recreation Centres - Renewals (CX)	308	1,090	136	3,659	202	199	168	329	343	347
	<b>Total - 2048 Recreation Centre Renewal</b>			<b>308</b>	<b>1,090</b>	<b>136</b>	<b>3,659</b>	<b>202</b>	<b>199</b>	<b>168</b>	<b>329</b>	<b>343</b>	<b>347</b>
5.1	2049	ASB Sports Centre	PSR ASB Sports Centre - Renewals (CX)	442	677	145	717	159	785	166	197	210	220
	<b>Total - 2049 ASB Sports Centre</b>			<b>442</b>	<b>677</b>	<b>145</b>	<b>717</b>	<b>159</b>	<b>785</b>	<b>166</b>	<b>197</b>	<b>210</b>	<b>220</b>
5.1	2050	Basin Reserve	Basin Reserve (Balance of Master Plan)	266	329	396	398	475	485	880	514	530	540
	<b>Total - 2050 Basin Reserve</b>			<b>266</b>	<b>329</b>	<b>396</b>	<b>398</b>	<b>475</b>	<b>485</b>	<b>880</b>	<b>514</b>	<b>530</b>	<b>540</b>
5.1	2051	Playgrounds renewals & upgrades	PSR Playgrounds - Renewals (CX) PSR Playgrounds - Upgrades (CX)	2,488	2,514	1,791	1,385	1,408	1,514	1,390	1,576	1,628	1,656
	<b>Total - 2051 Playgrounds renewals &amp; upgrades</b>			<b>2,488</b>	<b>2,514</b>	<b>1,791</b>	<b>1,529</b>	<b>1,522</b>	<b>1,514</b>	<b>1,390</b>	<b>1,724</b>	<b>1,780</b>	<b>1,811</b>
5.1	2052	Evans Bay Marina - Renewal	PSR Evans Bay Marina - Renewals (CX)	531	112	73	130	672	249	262	251	256	782
	<b>Total - 2052 Evans Bay Marina - Renewals</b>			<b>531</b>	<b>112</b>	<b>73</b>	<b>130</b>	<b>672</b>	<b>249</b>	<b>262</b>	<b>251</b>	<b>256</b>	<b>782</b>
5.1	2053	Clyde Quay Marina - Upgrade	PSR Clyde Quay Marina - Upgrade (CX) PSR Clyde Quay Marina - Renewal (CX)	5	1	1	1	0	0	0	0	0	0
	<b>Total - 2053 Clyde Quay Marina - Upgrade</b>			<b>128</b>	<b>72</b>	<b>69</b>	<b>73</b>	<b>245</b>	<b>123</b>	<b>134</b>	<b>167</b>	<b>172</b>	<b>417</b>
<b>Total - 5.1 Recreation promotion and support</b>				<b>8,866</b>	<b>12,972</b>	<b>7,975</b>	<b>13,443</b>	<b>9,616</b>	<b>12,475</b>	<b>6,566</b>	<b>7,723</b>	<b>8,559</b>	<b>8,719</b>
5.2	2054	Library Materials Upgrade	Library Materials Upgrade - Library Collection	2,364	2,665	2,879	3,039	2,868	2,684	2,764	2,846	2,931	2,990
	<b>Total - 2054 Library Materials Upgrade</b>			<b>2,364</b>	<b>2,665</b>	<b>2,879</b>	<b>3,039</b>	<b>2,868</b>	<b>2,684</b>	<b>2,764</b>	<b>2,846</b>	<b>2,931</b>	<b>2,990</b>
5.2	2055	Library Computer and Systems Replacement	Library Computer System Upgrade Computer Renewals	0	0	0	0	0	3,145	0	0	0	0
	<b>Total - 2055 Library Computer and Systems Replacement</b>			<b>364</b>	<b>158</b>	<b>230</b>	<b>767</b>	<b>206</b>	<b>246</b>	<b>106</b>	<b>109</b>	<b>113</b>	<b>115</b>
5.2	2056	Central Library - Upgrades and Renewals	Central Library Furniture Renewals	19	20	20	21	21	22	22	23	24	24
	<b>Total - 2056 Central Library - Upgrades and Renewals</b>			<b>19</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>24</b>
5.2	2058	Branch Library - Renewals	Branch Library - Renewals Branch Library Renewals - Western Cluster	286	391	397	381	395	403	415	417	429	438
	<b>Total - 2058 Branch Library - Renewals</b>			<b>10</b>	<b>6</b>	<b>22</b>	<b>6</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Wellington City Council

Activity Group	Activity	Activity Description	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's
			Branch Library Renewals - Northern Cluster	367	540	167	0	0	0	0	0	0	0
		<b>Total - 2058 Branch Library - Renewals</b>		<b>663</b>	<b>936</b>	<b>585</b>	<b>387</b>	<b>407</b>	<b>416</b>	<b>429</b>	<b>417</b>	<b>429</b>	<b>438</b>
5.2	2059	Housing upgrades	Housing upgrades - Curtains	63	0	0	0	0	0	0	0	0	0
			Healthy Homes Standard Programme	5,305	5,529	5,691	0	0	0	0	0	0	0
		<b>Total - 2059 Housing upgrades</b>		<b>5,369</b>	<b>5,529</b>	<b>5,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5.2	2060	Housing renewals	Housing renewals - BAU Capex	6,574	11,186	7,462	0	0	0	0	0	0	0
			Housing renewals - Balconies - GRA	63	0	0	0	0	0	0	0	0	0
			Single Capital Programme	2,148	0	0	0	0	0	0	0	0	0
		<b>Total - 2060 Housing renewals</b>		<b>8,785</b>	<b>11,186</b>	<b>7,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5.2	2061	Community Centres and Halls	Community Services - Renewals	104	86	89	91	93	95	98	101	104	106
			Community Services - Other Renewals	1,678	0	0	0	0	0	0	0	0	0
			Community Halls - upgrades & renewals	1	0	0	0	1	1	1	1	1	1
			Community Services - Karori Event Centre Fitout	400	0	0	0	0	0	0	0	0	0
		<b>Total - 2061 Community Centres and Halls - Upgrades and Renewals</b>		<b>2,182</b>	<b>86</b>	<b>89</b>	<b>91</b>	<b>94</b>	<b>96</b>	<b>99</b>	<b>102</b>	<b>105</b>	<b>107</b>
		<b>Total - 5.2 Community participation and support</b>		<b>19,746</b>	<b>20,580</b>	<b>16,956</b>	<b>4,305</b>	<b>3,597</b>	<b>6,609</b>	<b>3,420</b>	<b>3,497</b>	<b>3,601</b>	<b>3,674</b>
5.3	2062	Burial & Cremations	PSR Makara Ash Plot Development	213	2	3	10	7	7	7	0	0	0
			PSR Upgrades Headstone Beams Makara Cem	51	58	65	72	80	87	96	105	114	123
			PSR Cemetery Open Space Renewals	109	322	477	497	502	346	354	412	422	437
			Cemetery FM Renewals	15	21	27	33	40	46	54	62	70	78
			Cremator Renewals	45	0	0	0	0	51	0	0	0	0
			Makara Cemetery Expansion	0	0	1,061	2,164	2,229	0	0	0	0	0
		<b>Total - 2062 Burial &amp; Cremations</b>		<b>434</b>	<b>403</b>	<b>1,633</b>	<b>2,776</b>	<b>2,857</b>	<b>538</b>	<b>511</b>	<b>578</b>	<b>606</b>	<b>638</b>
5.3	2063	Public Convenience and pavilions	PSR Pub & Pav RnwL NON FM Discret	1,107	500	502	523	654	638	669	689	710	724
			FM Model	77	27	46	28	47	49	52	0	0	0
			FM Renewals and Discretionary	655	291	463	388	769	808	831	855	880	899
			Lincolnshire Stebbings Public Convenience	0	0	0	0	0	296	306	0	0	0
			Pub Conven/Pavil Upg	0	0	318	379	0	0	0	0	0	0
		<b>Total - 2063 Public Convenience and pavilions</b>		<b>1,839</b>	<b>818</b>	<b>1,329</b>	<b>1,317</b>	<b>1,469</b>	<b>1,791</b>	<b>1,857</b>	<b>1,544</b>	<b>1,590</b>	<b>1,623</b>
5.3	2064	Safety Initiatives	Community Services - Safety Initiatives	121	120	124	126	130	132	136	140	145	147
			Community Services - Te Aro Park Safety	315	1,619	1,667	0	0	0	0	0	0	0
		<b>Total - 2064 Safety Initiatives</b>		<b>436</b>	<b>1,740</b>	<b>1,791</b>	<b>126</b>	<b>130</b>	<b>132</b>	<b>136</b>	<b>140</b>	<b>145</b>	<b>147</b>
5.3	2065	Emergency Management renewals	2065 Civil Defence Deployable Assets	80	82	85	87	89	91	94	97	99	101
		<b>Total - 2065 Emergency Management renewals</b>		<b>80</b>	<b>82</b>	<b>85</b>	<b>87</b>	<b>89</b>	<b>91</b>	<b>94</b>	<b>97</b>	<b>99</b>	<b>101</b>
		<b>Total - 5.3 Public health and safety</b>		<b>2,789</b>	<b>3,043</b>	<b>4,838</b>	<b>4,306</b>	<b>4,546</b>	<b>2,552</b>	<b>2,598</b>	<b>2,360</b>	<b>2,440</b>	<b>2,510</b>
				<b>31,400</b>	<b>36,595</b>	<b>29,769</b>	<b>22,054</b>	<b>17,759</b>	<b>21,636</b>	<b>12,584</b>	<b>13,580</b>	<b>14,600</b>	<b>14,903</b>

Activity Group	Activity	Activity Description	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's
6.1	2067	Wgtn Waterfront Development	Build Wellington - FKP Playground	1,500	0	0	0	0	0	0	0	0	0
			Site 9 Upgrade	1,633	766	0	0	0	0	0	0	0	0
			Waterfront Upgrades	150	0	0	0	0	0	0	0	0	0
		<b>Total - 2067 Wgtn Waterfront Development</b>		<b>3,283</b>	<b>766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.1	2068	Waterfront Renewals	PSR Waterfront Public space renewals	619	591	442	410	421	430	447	459	473	472
			PSR Waterfront Jetty & Wharf Structure Renewals	562	579	596	608	627	639	658	678	698	712
			PSR Waterfront Artworks	20	21	22	22	23	23	24	25	25	26
			PSR Waterfront Seawalls	20	21	22	22	23	23	24	25	25	26
			PSR Waterfront Building renewals	153	158	163	220	171	174	180	185	190	194
			Waterfront Crane Renewals	0	0	398	0	0	0	0	0	0	0
			Sails	0	0	530	0	0	0	0	0	0	0
			Electrical Infrastructure	250	0	0	0	0	0	0	0	0	0
			Service Pipes	75	0	0	0	0	0	0	0	0	0
			Shed 5	1,500	4,017	0	0	0	0	0	0	0	0
			Shed 1	3,500	0	0	0	0	0	0	0	0	0
		<b>Total - 2068 Waterfront Renewals</b>		<b>6,700</b>	<b>5,387</b>	<b>2,173</b>	<b>1,282</b>	<b>1,264</b>	<b>1,290</b>	<b>1,332</b>	<b>1,372</b>	<b>1,413</b>	<b>1,431</b>

# Wellington City Council

Activity Group	Activity	Activity Description	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's
6.1	2070	Central City Framework	Laneways GNP – Central City Greening Pocket parks - 44 Federick Street	0 0 0	0 154 0	0 0 0	162 162 821	333 0 2,111	170 170 1,292	350 0 0	180 180 0	370 0 0	189 189 0
<b>Total - 2070 Central City Framework</b>				<b>0</b>	<b>154</b>	<b>0</b>	<b>1,144</b>	<b>2,444</b>	<b>1,632</b>	<b>350</b>	<b>360</b>	<b>370</b>	<b>378</b>
6.1	2073	Suburban Centres upgrades	Small Centre Beautification	8	8	8	8	9	9	9	9	10	10
<b>Total - 2073 Suburban Centres upgrades</b>				<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>
6.1	2074	Minor CBD Enhancements	Minor CBD Enhancements - Minor CBD Enhancements	48	49	50	51	52	53	54	58	59	60
<b>Total - 2074 Minor CBD Enhancements</b>				<b>48</b>	<b>49</b>	<b>50</b>	<b>51</b>	<b>52</b>	<b>53</b>	<b>54</b>	<b>58</b>	<b>59</b>	<b>60</b>
6.1	2136	Housing Investment Program	Build Wellington - Housing Investment Programme Cpx SHIP – Harrison Street SHIP – Nairn Street SHIP – Booth Street SHIP – Lyndhurst Road SHIP – Pukehinou Infill site SHIP – Old Johnsonville Library	2,282 6,763 63 46 51 51 72	2,350 66 65 0 0 0 0	2,396 0 66 0 0 0 0	2,443 0 67 0 0 0 0	2,492 0 0 0 0 0 0	2,542 0 0 0 0 0 0	2,594 0 0 0 0 0 0	2,646 0 0 0 0 0 0	2,700 0 0 0 0 0 0	2,755 0 0 0 0 0 0
<b>Total - 2136 Housing Investment Programme</b>				<b>9,328</b>	<b>2,480</b>	<b>2,462</b>	<b>2,510</b>	<b>2,492</b>	<b>2,542</b>	<b>2,594</b>	<b>2,646</b>	<b>2,700</b>	<b>2,755</b>
6.1	2137	Build Wellington Developme	Build Wellington - Great Harbour Way - Carriageway Shelly Ba	0	0	2,507	0	0	0	0	0	0	0
<b>Total - 2137 Build Wellington Developments</b>				<b>0</b>	<b>0</b>	<b>2,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - 6.1 Urban development, heritage and public spaces development</b>				<b>19,367</b>	<b>8,845</b>	<b>7,200</b>	<b>4,996</b>	<b>6,261</b>	<b>5,526</b>	<b>4,339</b>	<b>4,445</b>	<b>4,552</b>	<b>4,634</b>
6.2	2076	Earthquake Risk Mitigation	Build Wellington - EQS - Town Hall	33,607	29,992	4,459	0	0	0	0	0	0	0
<b>Total - 2076 Earthquake Risk Mitigation</b>				<b>33,607</b>	<b>29,992</b>	<b>4,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.2	2139	BCC New Vehicles	BCC New Vehicles	50	0	0	0	0	0	0	0	0	0
<b>Total - 2139 BCC New Vehicles</b>				<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - 6.2 Building and development control</b>				<b>33,657</b>	<b>29,992</b>	<b>4,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>53,024</b>	<b>38,838</b>	<b>11,660</b>	<b>4,996</b>	<b>6,261</b>	<b>5,526</b>	<b>4,339</b>	<b>4,445</b>	<b>4,552</b>	<b>4,634</b>

Activity Group	Activity	Activity Description	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's
7.1	2077	Wall, Bridge & Tunnel Renew	2077 Sea Wall Renewals 2077 Retaining Wall Renewals 2077 Bridges Renewals	1,738 3,479 209	2,809 5,746 215	2,893 2,205 221	1,899 2,271 228	2,280 2,338 235	2,348 2,407 242	2,418 2,479 249	2,491 2,553 256	2,565 2,629 264	2,642 2,707 272
<b>Total - 2077 Wall, Bridge &amp; Tunnel Renewals</b>				<b>5,426</b>	<b>8,771</b>	<b>5,319</b>	<b>4,397</b>	<b>4,853</b>	<b>4,997</b>	<b>5,146</b>	<b>5,299</b>	<b>5,458</b>	<b>5,621</b>
7.1	2078	Asphalt & Other Seal Renew	2078 Asphalt & Other Seal Renewals	1,562	1,379	946	1,071	1,125	1,181	1,338	1,406	1,476	1,551
<b>Total - 2078 Asphalt &amp; Other Seal Renewals</b>				<b>1,562</b>	<b>1,379</b>	<b>946</b>	<b>1,071</b>	<b>1,125</b>	<b>1,181</b>	<b>1,338</b>	<b>1,406</b>	<b>1,476</b>	<b>1,551</b>
7.1	2079	Chipseal Renewals	2079 Chipseal Renewals	3,648	4,696	5,415	6,134	6,443	6,768	7,668	8,055	8,462	8,890
<b>Total - 2079 Chipseal Renewals</b>				<b>3,648</b>	<b>4,696</b>	<b>5,415</b>	<b>6,134</b>	<b>6,443</b>	<b>6,768</b>	<b>7,668</b>	<b>8,055</b>	<b>8,462</b>	<b>8,890</b>
7.1	2080	Preseal Preparations	2080 Preseal Preparations	3,887	4,005	4,125	4,250	4,375	4,510	4,646	4,784	4,926	5,073
<b>Total - 2080 Preseal Preparations</b>				<b>3,887</b>	<b>4,005</b>	<b>4,125</b>	<b>4,250</b>	<b>4,375</b>	<b>4,510</b>	<b>4,646</b>	<b>4,784</b>	<b>4,926</b>	<b>5,073</b>
7.1	2081	Shape & Camber Correction	2081 Shape & Camber Correction	3,667	3,240	2,230	2,522	2,647	2,779	3,146	3,304	3,470	3,645
<b>Total - 2081 Shape &amp; Camber Correction</b>				<b>3,667</b>	<b>3,240</b>	<b>2,230</b>	<b>2,522</b>	<b>2,647</b>	<b>2,779</b>	<b>3,146</b>	<b>3,304</b>	<b>3,470</b>	<b>3,645</b>
7.1	2082	Drainage Renewals	2082 Drainage Renewals	277	285	292	301	588	605	623	641	660	680
<b>Total - 2082 Drainage Renewals</b>				<b>277</b>	<b>285</b>	<b>292</b>	<b>301</b>	<b>588</b>	<b>605</b>	<b>623</b>	<b>641</b>	<b>660</b>	<b>680</b>
7.1	2083	Wall Upgrades	2083 Retaining Walls Upgrades	3,108	3,395	3,496	3,892	3,105	1,720	1,132	1,166	1,200	1,236
<b>Total - 2083 Wall Upgrades</b>				<b>3,108</b>	<b>3,395</b>	<b>3,496</b>	<b>3,892</b>	<b>3,105</b>	<b>1,720</b>	<b>1,132</b>	<b>1,166</b>	<b>1,200</b>	<b>1,236</b>
7.1	2084	Service Lane & Road Bound	2084 Service Lane & Road Boundary Upgrades	1,025	60	61	63	65	67	69	71	73	76
<b>Total - 2084 Service Lane &amp; Road Boundary Upgrades</b>				<b>1,025</b>	<b>60</b>	<b>61</b>	<b>63</b>	<b>65</b>	<b>67</b>	<b>69</b>	<b>71</b>	<b>73</b>	<b>76</b>
7.1	2085	Tunnel & Bridge Upgrades	2085 Bridge Improvements 2085 Tunnels Upgrades	1,644 250	1,340 258	1,379 265	1,420 273	1,098 280	1,130 288	1,163 297	1,197 305	1,232 314	1,269 323
<b>Total - 2085 Tunnel &amp; Bridge Upgrades</b>				<b>1,895</b>	<b>1,598</b>	<b>1,644</b>	<b>1,692</b>	<b>1,378</b>	<b>1,418</b>	<b>1,459</b>	<b>1,502</b>	<b>1,546</b>	<b>1,592</b>
7.1	2086	Kerb & Channels Renewals	2086 Kerb & Channel Renewals	1,898	1,976	2,036	2,742	2,239	2,351	2,419	2,459	2,543	2,618
<b>Total - 2086 Kerb &amp; Channels Renewals</b>				<b>1,898</b>	<b>1,976</b>	<b>2,036</b>	<b>2,742</b>	<b>2,239</b>	<b>2,351</b>	<b>2,419</b>	<b>2,459</b>	<b>2,543</b>	<b>2,618</b>
7.1	2087	New Roads	2087 Woodridge to Lincolnshire 2087 Mark Ave to Lincolnshire 2087 Tawa Upper Stebbings	0 0 0	0 0 0	0 0 0	0 0 0	0 181 0	0 6,200 0	192 64 5,970	5,262 13 0	0 14 0	0 14 0

# Wellington City Council

Activity Group	Activity	Activity Description	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's
			2087 Petone to Grenada Link	0	0	0	0	0	0	0	658	678	0
			2087 Mark Ave to Grenada North	0	0	0	5,464	5,628	0	0	0	0	0
			2087 John Sims Connection	0	0	0	0	0	0	0	375	2,033	0
			2087 McLintock St Link	0	0	0	0	0	0	0	197	678	2,883
			2087 Ohariu to Westchester	0	0	0	0	0	0	0	368	68	3,908
			<b>Total - 2087 New Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,464</b>	<b>5,808</b>	<b>6,200</b>	<b>6,226</b>	<b>6,874</b>	<b>3,469</b>	<b>6,805</b>
7.1	2088	Emergency Route Walls Upd	2088 Retaining Wall Resilience Upgrades	0	0	0	0	0	0	0	1,475	1,519	1,565
			2088 Ngaio Gorge Resilience Upgrades	5,171	2,061	158	162	166	169	173	177	182	187
			2088 Ngaio Gorge Retaining Wall Strengthening	0	0	0	0	338	1,159	1,194	0	0	0
			2088 Wadestown Route Resilience Upgrades	533	2,279	501	2,363	36	37	38	39	40	41
			<b>Total - 2088 Emergency Route Walls Upgrades</b>	<b>5,704</b>	<b>4,340</b>	<b>660</b>	<b>2,525</b>	<b>540</b>	<b>1,366</b>	<b>1,405</b>	<b>1,691</b>	<b>1,741</b>	<b>1,792</b>
7.1	2089	Roading Capacity Upgrades	2089 Johnsonville	0	0	555	571	0	0	0	0	0	0
			2089 Roading Capacity Upgrades	25	1,131	584	2,399	2,715	2,130	1,498	1,543	1,589	1,637
			<b>Total - 2089 Roading Capacity Upgrades</b>	<b>25</b>	<b>1,131</b>	<b>1,138</b>	<b>2,971</b>	<b>2,715</b>	<b>2,130</b>	<b>1,498</b>	<b>1,543</b>	<b>1,589</b>	<b>1,637</b>
7.1	2090	Roading Rebuild	2090 Roading Rebuild	1,805	1,859	1,915	1,972	2,031	2,094	2,157	2,221	2,287	2,356
			<b>Total - 2090 Roading Rebuild</b>	<b>1,805</b>	<b>1,859</b>	<b>1,915</b>	<b>1,972</b>	<b>2,031</b>	<b>2,094</b>	<b>2,157</b>	<b>2,221</b>	<b>2,287</b>	<b>2,356</b>
7.1	2091	Port & Ferry Access Upgrade	2091 Port & Ferry Access Upgrades	0	0	0	5,844	2,588	3,720	0	0	0	0
			<b>Total - 2091 Port &amp; Ferry Access Upgrades</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,844</b>	<b>2,588</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7.1	2094	Cycling Network Renewals	2094 Cycleways Minor Works	1,000	1,029	1,057	1,086	1,117	1,149	1,182	1,217	1,252	1,289
			2094 East Corridor - Evans Bay	10,182	13,200	2,856	0	0	0	0	0	0	0
			2094 Cycleways	0	0	3,171	10,362	17,983	10,403	10,114	9,799	10,091	10,392
			<b>Total - 2094 Cycling Network Renewals</b>	<b>11,182</b>	<b>14,229</b>	<b>7,084</b>	<b>11,449</b>	<b>19,100</b>	<b>11,553</b>	<b>11,297</b>	<b>11,016</b>	<b>11,343</b>	<b>11,681</b>
7.1	2095	Bus Priority Planning	2095 Bus Shelters	597	615	627	640	787	803	820	836	853	871
			2095 Bus Priority Improvements	665	685	698	713	727	742	757	773	789	806
			<b>Total - 2095 Bus Priority Planning</b>	<b>1,262</b>	<b>1,299</b>	<b>1,325</b>	<b>1,353</b>	<b>1,515</b>	<b>1,545</b>	<b>1,577</b>	<b>1,609</b>	<b>1,643</b>	<b>1,677</b>
7.1	2096	Footpaths Structures Renew	2096 Footpaths Structures Upgrades	294	303	312	321	520	535	551	568	585	602
			2096 Footpaths Structures Renewals	27	28	29	1,203	30	31	32	33	34	35
			<b>Total - 2096 Footpaths Structures Renewals &amp; Upgrades</b>	<b>321</b>	<b>331</b>	<b>340</b>	<b>1,524</b>	<b>550</b>	<b>567</b>	<b>583</b>	<b>601</b>	<b>619</b>	<b>637</b>
7.1	2097	Footpaths Renewals	2097 Footpaths Renewals	4,091	4,334	4,444	4,907	5,089	5,244	5,403	5,564	5,731	5,902
			<b>Total - 2097 Footpaths Renewals</b>	<b>4,091</b>	<b>4,334</b>	<b>4,444</b>	<b>4,907</b>	<b>5,089</b>	<b>5,244</b>	<b>5,403</b>	<b>5,564</b>	<b>5,731</b>	<b>5,902</b>
7.1	2098	Footpaths Upgrades	2098 Safer Routes to Schools	139	286	588	606	624	643	662	682	702	723
			2098 Footpaths Upgrades	1,916	1,663	1,710	1,759	5,919	5,748	5,919	6,097	4,229	4,355
			<b>Total - 2098 Footpaths Upgrades</b>	<b>2,054</b>	<b>1,949</b>	<b>2,298</b>	<b>2,365</b>	<b>6,543</b>	<b>6,391</b>	<b>6,581</b>	<b>6,779</b>	<b>4,932</b>	<b>5,079</b>
7.1	2099	Street Furniture Renewals	2099 Street Furniture Renewals	191	196	202	207	241	248	255	263	271	279
			<b>Total - 2099 Street Furniture Renewals</b>	<b>191</b>	<b>196</b>	<b>202</b>	<b>207</b>	<b>241</b>	<b>248</b>	<b>255</b>	<b>263</b>	<b>271</b>	<b>279</b>
7.1	2100	Pedestrian Network Accessw	2100 Pedestrian Accessways Renewals	257	268	273	336	298	307	316	326	335	345
			<b>Total - 2100 Pedestrian Network Accessways</b>	<b>257</b>	<b>268</b>	<b>273</b>	<b>336</b>	<b>298</b>	<b>307</b>	<b>316</b>	<b>326</b>	<b>335</b>	<b>345</b>
7.1	2101	Traffic & Street Signs Renew	2101 Traffic & Street Signs Renewals	1,212	1,249	1,287	1,326	1,366	1,408	1,451	1,494	1,538	1,584
			<b>Total - 2101 Traffic &amp; Street Signs Renewals</b>	<b>1,212</b>	<b>1,249</b>	<b>1,287</b>	<b>1,326</b>	<b>1,366</b>	<b>1,408</b>	<b>1,451</b>	<b>1,494</b>	<b>1,538</b>	<b>1,584</b>
7.1	2102	Traffic Signals Renewals	2102 Traffic Signals Renewals	949	977	1,005	1,034	1,064	1,094	1,126	1,159	1,193	1,228
			<b>Total - 2102 Traffic Signals Renewals</b>	<b>949</b>	<b>977</b>	<b>1,005</b>	<b>1,034</b>	<b>1,064</b>	<b>1,094</b>	<b>1,126</b>	<b>1,159</b>	<b>1,193</b>	<b>1,228</b>
7.1	2103	Street Lights Renewals & Up	2103 Street Light Renewals	643	662	680	783	805	827	850	874	899	926
			2103 Street Light Upgrades	100	103	106	109	113	116	119	123	127	130
			2103 LED Street Light Transition	605	623	640	527	543	559	576	593	611	629
			<b>Total - 2103 Street Lights Renewals &amp; Upgrades</b>	<b>1,347</b>	<b>1,388</b>	<b>1,426</b>	<b>1,420</b>	<b>1,460</b>	<b>1,502</b>	<b>1,545</b>	<b>1,590</b>	<b>1,637</b>	<b>1,685</b>
7.1	2104	Rural Road Upgrades	2104 Rural Road Upgrades	114	118	121	125	129	132	136	141	145	149
			<b>Total - 2104 Rural Road Upgrades</b>	<b>114</b>	<b>118</b>	<b>121</b>	<b>125</b>	<b>129</b>	<b>132</b>	<b>136</b>	<b>141</b>	<b>145</b>	<b>149</b>
7.1	2105	Minor Works Upgrades	2105 Minor Works Upgrades	1,524	2,233	3,899	1,908	1,958	2,012	3,056	3,143	3,234	3,329
			2105 Drainage Upgrades	682	716	752	790	830	872	918	945	973	1,002
			<b>Total - 2105 Minor Works Upgrades</b>	<b>2,206</b>	<b>2,950</b>	<b>4,651</b>	<b>2,698</b>	<b>2,788</b>	<b>2,884</b>	<b>3,973</b>	<b>4,088</b>	<b>4,207</b>	<b>4,331</b>
7.1	2106	Fences & Guardrails Renew	2106 Fences & Guardrails Renewals	738	760	783	799	829	853	879	904	931	959
			<b>Total - 2106 Fences &amp; Guardrails Renewals</b>	<b>738</b>	<b>760</b>	<b>783</b>	<b>799</b>	<b>829</b>	<b>853</b>	<b>879</b>	<b>904</b>	<b>931</b>	<b>959</b>
7.1	2107	Speed Management Upgrad	2107 Speed Management Upgrades	335	458	7,268	1,177	1,066	375	384	393	403	414
			<b>Total - 2107 Speed Management Upgrades</b>	<b>335</b>	<b>458</b>	<b>7,268</b>	<b>1,177</b>	<b>1,066</b>	<b>375</b>	<b>384</b>	<b>393</b>	<b>403</b>	<b>414</b>
7.1	2141	LGWM - City Streets	PT - Bus Priority Early Improvements	980	1,908	11,178	45,352	48,235	40,771	23,955	20,619	0	0

# Wellington City Council

Activity Group	Activity	Activity Description	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's
	<b>Total - 2141 LGWM - City Streets</b>			<b>980</b>	<b>1,908</b>	<b>11,178</b>	<b>45,352</b>	<b>48,235</b>	<b>40,771</b>	<b>23,955</b>	<b>20,619</b>	<b>0</b>	<b>0</b>
7.1	2142	LGWM - Early Delivery	Golden Mile	4,966	13,469	20,391	2,261	0	0	0	0	0	0
	<b>Total - 2142 LGWM - Early Delivery</b>			<b>4,966</b>	<b>13,469</b>	<b>20,391</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - 7.1 Transport</b>				<b>66,132</b>	<b>82,617</b>	<b>93,351</b>	<b>124,173</b>	<b>130,774</b>	<b>116,780</b>	<b>98,395</b>	<b>97,559</b>	<b>73,828</b>	<b>79,522</b>
7.2	2108	Parking Asset renewals	Parking Meter Renewals	1,421	3,347	1,071	1,093	1,126	1,159	1,194	1,230	1,267	1,305
			Parking Sensor and Equipment Renewals	1,248	0	764	459	473	835	502	517	912	548
	<b>Total - 2108 Parking Asset renewals</b>			<b>2,669</b>	<b>3,347</b>	<b>1,835</b>	<b>1,552</b>	<b>1,598</b>	<b>1,994</b>	<b>1,696</b>	<b>1,746</b>	<b>2,179</b>	<b>1,853</b>
7.2	2109	Parking Upgrades	2109 Parking Upgrades	181	190	197	206	215	225	235	242	249	256
	<b>Total - 2109 Parking Upgrades</b>			<b>181</b>	<b>190</b>	<b>197</b>	<b>206</b>	<b>215</b>	<b>225</b>	<b>235</b>	<b>242</b>	<b>249</b>	<b>256</b>
<b>Total - 7.2 Parking</b>				<b>2,851</b>	<b>3,536</b>	<b>2,032</b>	<b>1,758</b>	<b>1,814</b>	<b>2,219</b>	<b>1,931</b>	<b>1,988</b>	<b>2,428</b>	<b>2,109</b>
				<b>68,983</b>	<b>86,154</b>	<b>95,384</b>	<b>125,931</b>	<b>132,588</b>	<b>118,999</b>	<b>100,326</b>	<b>99,548</b>	<b>76,256</b>	<b>81,631</b>
Activity Group	Activity	Activity Description	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's
10.1	2111	Capital Replacement Fund	Corp Finance Capital Replacement Fund - Unallocated	3,304	3,403	3,471	3,541	4,704	4,798	4,894	4,992	5,092	5,194
	<b>Total - 2111 Capital Replacement Fund</b>			<b>3,304</b>	<b>3,403</b>	<b>3,471</b>	<b>3,541</b>	<b>4,704</b>	<b>4,798</b>	<b>4,894</b>	<b>4,992</b>	<b>5,092</b>	<b>5,194</b>
10.1	2112	Information Management	Strategic Initiatives - Orthophotography	320	0	0	122	383	0	0	145	414	0
			Digitisation Services Project	3,333	3,433	875	0	0	0	0	0	0	0
	<b>Total - 2112 Information Management</b>			<b>3,653</b>	<b>3,433</b>	<b>875</b>	<b>122</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>145</b>	<b>414</b>	<b>0</b>
10.1	2114	ICT Infrastructure	Infrastructure Upgrade - Hardware Upgrades	599	703	2,941	3,014	648	662	2,256	2,309	709	727
	<b>Total - 2114 ICT Infrastructure</b>			<b>599</b>	<b>703</b>	<b>2,941</b>	<b>3,014</b>	<b>648</b>	<b>662</b>	<b>2,256</b>	<b>2,309</b>	<b>709</b>	<b>727</b>
10.1	2117	Unscheduled infrastructure re	Unscheduled Infrastructure Renewals	0	10,300	0	0	0	0	0	0	0	0
	<b>Total - 2117 Unscheduled infrastructure renewals</b>			<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.1	2118	Health & Safety - Legislation	HS Legislative Compliance CAPEX - Unallocated	351	361	369	376	383	391	399	407	415	423
	<b>Total - 2118 Health &amp; Safety - Legislation Compliance</b>			<b>351</b>	<b>361</b>	<b>369</b>	<b>376</b>	<b>383</b>	<b>391</b>	<b>399</b>	<b>407</b>	<b>415</b>	<b>423</b>
10.1	2119	Civic Property renewals	Civic Property Renewals - General capex	500	515	530	541	557	568	585	602	620	633
			Civic Property Renewals - Internal labour allocations	71	74	76	77	80	34	35	36	37	38
	<b>Total - 2119 Civic Property renewals</b>			<b>571</b>	<b>589</b>	<b>606</b>	<b>618</b>	<b>636</b>	<b>602</b>	<b>620</b>	<b>638</b>	<b>657</b>	<b>671</b>
10.1	2120	Commercial Properties renew	Commercial property renewals - Te Whaea Roof Works	0	0	3,183	0	0	0	0	0	0	0
			Commercial property renewals - General capex	2,483	1,070	281	595	451	471	496	511	526	536
			Commercial property renewals - Internal labour allocations	113	19	156	150	156	162	169	173	178	182
	<b>Total - 2120 Commercial Properties renewals</b>			<b>2,596</b>	<b>1,090</b>	<b>3,619</b>	<b>744</b>	<b>607</b>	<b>633</b>	<b>665</b>	<b>684</b>	<b>703</b>	<b>719</b>
10.1	2121	Community & Childcare Facil	Community property renewals - General capex	1,267	477	1,026	219	607	500	527	543	559	570
			Community property renewals - Internal labour allocations	46	48	48	49	50	51	52	54	55	57
	<b>Total - 2121 Community &amp; Childcare Facility renewals</b>			<b>1,312</b>	<b>524</b>	<b>1,075</b>	<b>268</b>	<b>657</b>	<b>551</b>	<b>579</b>	<b>596</b>	<b>614</b>	<b>627</b>
10.1	2126	Business Unit Support	Business Support - Support for BU Initiatives	4,000	4,120	4,202	499	509	520	530	541	551	562
	<b>Total - 2126 Business Unit Support</b>			<b>4,000</b>	<b>4,120</b>	<b>4,202</b>	<b>499</b>	<b>509</b>	<b>520</b>	<b>530</b>	<b>541</b>	<b>551</b>	<b>562</b>
10.1	2128	Civic Campus Resilience and	Te Ngakau – Public Realm Improvements	0	0	3,018	3,079	3,140	0	0	0	0	0
			Central Library - Remediation	8,900	53,560	68,289	32,577	24,047	0	0	0	0	0
			Te Ngakau – Separation of Services	1,000	2,575	0	0	0	0	0	0	0	0
	<b>Total - 2128 Civic Campus Resilience and Improvements</b>			<b>9,900</b>	<b>56,135</b>	<b>71,307</b>	<b>35,656</b>	<b>27,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.1	2133	Quarry Renewals & Upgrade	2133 Kiwi Point Quarry Renewals	16	17	244	18	18	19	19	20	20	21
			2133 Kiwi Point Quarry Upgrades	2,650	44	45	47	48	50	51	53	54	56
			2133 New Quarry	214	220	340	0	0	0	0	0	0	0
	<b>Total - 2133 Quarry Renewals &amp; Upgrades</b>			<b>2,880</b>	<b>281</b>	<b>630</b>	<b>64</b>	<b>66</b>	<b>68</b>	<b>70</b>	<b>72</b>	<b>75</b>	<b>77</b>
10.1	2140	Security	Security Capex Program	613	645	673	702	733	765	798	814	831	847
	<b>Total - 2140 Security</b>			<b>613</b>	<b>645</b>	<b>673</b>	<b>702</b>	<b>733</b>	<b>765</b>	<b>798</b>	<b>814</b>	<b>831</b>	<b>847</b>
<b>Total - 10.1 Organisational Projects</b>				<b>29,780</b>	<b>81,585</b>	<b>89,769</b>	<b>45,604</b>	<b>36,515</b>	<b>8,990</b>	<b>10,812</b>	<b>11,199</b>	<b>10,062</b>	<b>9,847</b>
				<b>29,780</b>	<b>81,585</b>	<b>89,769</b>	<b>45,604</b>	<b>36,515</b>	<b>8,990</b>	<b>10,812</b>	<b>11,199</b>	<b>10,062</b>	<b>9,847</b>
				<b>313,015</b>	<b>358,181</b>	<b>309,717</b>	<b>282,648</b>	<b>284,522</b>	<b>241,526</b>	<b>212,472</b>	<b>225,354</b>	<b>232,193</b>	<b>241,899</b>