### **ORDINARY MEETING**

# OF

# LONG-TERM AND ANNUAL PLAN COMMITTEE

### **AGENDA**

Time: 9:30am

Date: Thursday, 15 June 2017 Venue: Committee Room 1

**Ground Floor, Council Offices** 

101 Wakefield Street

Wellington

#### **MEMBERSHIP**

Mayor Lester

Councillor Calvert

Councillor Calvi-Freeman

Councillor Dawson

Councillor Day

Councillor Eagle (Chair)

Councillor Foster

Councillor Free

Councillor Gilberd

Councillor Lee

Councillor Marsh

Councillor Pannett

Councillor Sparrow

Councillor Woolf

Councillor Young

#### Have your say!

You can make a short presentation to the Councillors at this meeting. Please let us know by noon the working day before the meeting. You can do this either by phoning 803-8334, emailing <a href="mailto:public.participation@wcc.govt.nz">public.participation@wcc.govt.nz</a> or writing to Democratic Services, Wellington City Council, PO Box 2199, Wellington, giving your name, phone number and the issue you would like to talk about.

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# AREA OF FOCUS

The Committee is responsible for developing the draft and final Long-term Plan and Annual Plans for the Council. The Long-term Plan and Annual Plan give effect to the strategic direction and outcomes set by the Strategy Committee by setting levels of service and budgets.

The Committee is responsible for developing the draft Annual and Long term Plan for consultation – including agreeing levels of service, the phasing of work, priorities across the seven strategic areas, the performance measurement framework, and budgets to be consulted on with the community as part of the Annual and Long-term Plan processes. It also recommends the Consultation Document for adoption by the Council.

The Committee also determines the nature and scope of any consultation and engagement required to support the Annual and Long-term plan process, considers community and stakeholder feedback, and is responsible for oral hearings where required.

Quorum: 8 members

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# 1 Meeting Conduct

#### 1.1 Apologies

The Chairperson invites notice from members of apologies, including apologies for lateness and early departure from the meeting, where leave of absence has not previously been granted.

#### 1.2 Conflict of Interest Declarations

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as a member and any private or other external interest they might have.

#### 1.3 Confirmation of Minutes

The minutes of the meeting held on 6 April 2017 will be put to the Long-term and Annual Plan Committee for confirmation.

#### 1.4 Public Participation

A maximum of 60 minutes is set aside for public participation at the commencement of any meeting of the Council or committee that is open to the public. Under Standing Order 3.23.3 a written, oral or electronic application to address the meeting setting forth the subject, is required to be lodged with the Chief Executive by 12.00 noon of the working day prior to the meeting concerned, and subsequently approved by the Chairperson.

#### 1.5 Items not on the Agenda

The Chairperson will give notice of items not on the agenda as follows:

# Matters Requiring Urgent Attention as Determined by Resolution of the Long-term and Annual Plan Committee.

- 1. The reason why the item is not on the agenda; and
- The reason why discussion of the item cannot be delayed until a subsequent meeting.

# Minor Matters relating to the General Business of the Long-term and Annual Plan Committee.

No resolution, decision, or recommendation may be made in respect of the item except to refer it to a subsequent meeting of the Long-term and Annual Plan Committee for further discussion.

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### 2. General Business

# 2017/18 ANNUAL PLAN RECOMMEND ADOPTION TO COUNCIL

# **Purpose**

- 1. This report provides for the formal recommendation of the 2017/18 Annual Plan.
- 2. Note that the contents of this report are preliminary. It reflects the draft plan, and is subject to change as a result of decisions at this meeting. It incorporates amendments contained in recommendations in reports 1 & 2 on this agenda.

#### Recommendations

That the Long-term and Annual Plan Committee recommends to Council:

- 1. Agree the projects and programmes budgets attached to this report (noting that any changes arising as part of these deliberations will be incorporated into the final statements presented to Council).
- 2. Agree that officers prepare the 2017/18 Annual Plan based on the 2017/18 Annual Plan engagement document and reflect any changes agreed at this meeting of the Long-term Plan and Annual Plan Committee (15 June 2017).
- 3. Note that the annual plan proposal results in an overall net rates increase of 3.3% from 2016/17 compared to 5.1% in the Long-term Plan.

# **Background**

- Having completed engagement on the annual plan engagement document and deliberated on changes, the Committee is required to report its recommendations to Council.
- 4. The projects and programmes budgets are attached. Any changes to these as a result of decisions at this meeting will be included in the final 2017/18 Annual Plan for adoption at Council on 28 June 2017.

#### Discussion

# 2017/18 Finances at a glance

5. Operational expenditure provides for all of our day-to-day operations and services, and the Council plans to spend \$480.3 million on operational expenditure in 2017/18. This is \$4.8 million or a 1.0 percent increase on the \$473.5 million forecast for 2017/18 in the LTP, a large variance in these

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numbers is the \$5m grant to the Westpac stadium that has been delayed a year.

Measure	2017/18 Annual Plan	2015-25 Long-term Plan
Operating expenditure	\$480.3 million	\$473.5 million
Capital expenditure	\$182.5 million	\$206.3 million
Average rates increase after growth	3.3 percent	5.1 percent
Forecast year-end borrowings	\$528.2m	\$570.2m
Debt % of operating income	114.7%	124.4%

- Capital expenditure pays for purchasing, building or developing the Council's assets. Our capital expenditure is currently forecast to be \$182.5 million in 2017/18, \$23.8 million less than in the LTP – a 11.5 percent decrease, due to a number of capital deferrals.
- About 65 percent of our operational expenditure is funded from a combination of general rates (paid on all rateable properties) and targeted rates. The remainder is funded from user charges, ground and commercial lease income, dividends and other revenue such as grants and government subsidies.
- We fund capital expenditure from depreciation, borrowings, government subsidies, grants and development contributions. For asset renewals, the main funding source is depreciation. For new assets and upgrades, the main funding sources are borrowings, subsidies and grants.
- These increases average to a 3.3 percent rates impact overall, which is 1.8 percent below the increase signalled in the original LTP.
- Total borrowings are forecast to be \$528.2m at the end of 2017/18. This equates to 114.7 % of operating income, which is well under the 175% debt limit in the 2015-25 Long-term plan.

# Funding impacts – post engagement

6. The cumulative impact of the operational and capital expenditure recommendations proposed for 2017/18 and incorporated within reports 1 & 2 on this agenda, are summarised in the tables below.

7. The table below shows the operational expenditure changes that impact the rates funding requirement.

	Operational		Rates
Operational changes	impact	Rates impact	Increase
	\$'000	\$'000	%
Consulations Rates increase		296,620	3.3%
Living wage	1,360	650	0.5%
Wet Home	(75)	(75)	0.0%
Interest rate and carryforward assumptions	(2,170)	(1,785)	-0.5%
Coupon Parking	(150)	(150)	-0.1%
Car Share/EV	150	150	0.1%
Liquor Licencing appeals recording	65	65	0.0%
Capital changes Final Annual Plan	82	82 <b>295,557</b>	0.1%
Growth Assumptions Changes 1.5% -> 1.1%		1,132 296,689	0.4% 3.3%

8. In addition the table below shows the operational expenditure changes that do not impact the rates funding requirement as they are funded from either revenue, borrowings (to improve intergenerational equity) or from prior year's surpluses (as they are one-off in nature).

Operational Expenditure funded	Capital &	Operational
from Surplus, Revenue or Debt	Debt impact	impact
	\$'000	\$'000
NZSO rental costs		250
Trove document management system upgrade	(350)	150
Changes to the RMA and Building Act		250
Heritage Plaques	10	
Second tier sports events		150
NZ Ballet accommodation	3,467	166
	3,127	

9. The Capital expenditure and borrowing programme is recommended to be adopted with the changes in the following table.

	Capital Expenditure
Capital Expenditure and borrowing changes	changes
	\$'000
LED street lighting - Gross Project LED street lighting - NZTA revenue	15,253 (12,901)
LED street lighting - CBD speed limits	(1,300)
Wakefield park playground VUW Land acquisition - Karori Pool car park Removal of proceeds from the sale of Jack Illot green Westpac Stadium Grant - 1yr delay in payment Minor CBD projects fund reduction	200 1,000 8,000 5,000 (50)
Car Share/ Electric Vehicle - 36 spaces	100
Waterfront, Site 9 Sale St James earthquake strengthening	(3,900) 2,600
Total Capital Expenditure and borrowing changes	14,002

### Conclusion

10. This report recommends officers prepare the 2017/18 Annual Plan based on the 2017/18 Annual Plan engagement document and any changes agreed at this meeting of the Long-term Plan and Annual Plan Committee (15 June 2011).

### **Attachments**

Attachment 1. 2017/18 Programmes and Projects

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Authors	Martin Read, Manager Financial Strategy & Treasury
	Baz Kaufman, Manager Strategy
Authoriser	Andy Matthews, Chief Financial Officer

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# SUPPORTING INFORMATION

#### **Engagement and Consultation**

Engagement results are covered in a separate paper on this agenda

#### Treaty of Waitangi considerations

There are no Treaty of Waitangi considerations and iwi were consulted

#### Financial implications

This paper outlines the funding implications for the 2017/18 Annual Plan.

#### Policy and legislative implications

The plan complies with the requirements of the Local Government Act (2002) with regard to the Annual Plan and Financial implications.

#### Risks / legal

Not applicable.

#### Climate Change impact and considerations

Not applicable.

#### **Communications Plan**

A communication plan for the 2017/18 Annual Plan is in place.

#### Health and Safety Impact considered

Not applicable.

1.1 Governance 1.1	Governance, information and engagement	1.1.1 City Governance and Engagement	1000	Annual Planning Policy	Expense	
			11.01.01	Dollow		
1.2			1001		- Consessor	1 274
1.2			1001	Circle & Circle Co.	Cypelise	1,2,1
1.2			2001	Committee & Council Process	Expense	0,370
1.2			1003	Strategic Discourse	000000	000
1.2			1004	Town Comm Red - Diegrationary	Lyponeo	, -
1.2			1005	Smart Capital - Markating	Evnouse	5.48
1.2			1006	e-Democracy Initiatives	Expense	
1.2		City Governance and Engagement Total				11,312
1.2	÷	1.1.2 Civic Information	1007	WCC City Service Centre	Expense	93
1.2					Income	(12
1.2			1008	Call Centre SLA	Expense	2,504
1.2					Income	Ε
1.2			1009	Valuation Services Contract	Expense	737
1.2					Income	(22
1.2			1010	Lands Information	Expense	1,17
1.2		Civic Information Total				4,98
1.2		1.1.3 City Archives	1011	Archives	Expense	1,98
1.2		Oitu Archinge Total			autonii	1 82
1.2	Governance, information and engagement Total	City Security 10tal				18.12
	Maori and Mana Whenua partnerships 1.2	1.2.1 Maori and mana whenua partnerships	1012	Funding agreements - Maori	Expense	19
			1013	Maori Engagement	Expense	104
	Massi and Mana Whamas parteachine Tata	Maon and mana whenua partnerships Total				8 8
Governance Total	Madri and Maria Wilefula partierships Total					18.47
2 Environment 2.1	Gardens, beaches and green open spaces	2.1.1 Local Parks and Open Spaces	1014	Parks and Reserves Planning	Expense	787
			1015	Reserves Unplanned Maintenance	Expense	187
			1016	Turf Management	Expense	1,344
					Income	(8)
			1017	Park Fumiture and Infrastructure Maintenance	Expense	1,676
			1018	Parks and Buildings Maint	Expense	2,090
			1019	Horticultural Operations	Expense	2.074
					Income	(31)
			1020	Arboricultural Operations	Expense	1,492
		I and Darks and Ones Cases Take			Income	(184)
		Local Parks and Open Spaces Total	***************************************			9,241
	5.2	2.1.2 Botanical Gardens	1021	Botanic Gardens Services	Expense	5,118
		Botanical Gardens Total			9	4.717
	. 6	2.1.3 Reaches and Coast Operations	1022	Coastal Operations	Expense	1,128
	, T		1022	Coasiai Operations	Income	(53)
						1,075
	2.3	2.1.4 Roads open spaces	1023	Open Space Vegetation Mgmt	Expense	'
			1024	Road Corridor Growth Control	Expense	1,253
					Income	(34
			1025	Street Cleaning	Expense	7,69
		Roads open spaces Total			9	8.28
	2.	2.1.5 Town belts	1026	Hazardous Trees Removal	Expense	483
					Income	(9)
			1027	Town Belts Planting	Expense	924
			1028	Townbelt-Reserves Management	Expense	3,472
			4000	Consider Organia	Income	(253)
		Town belts Total	870	Totally calcula	CAppliag	461
	či	2.1.6 Community environmental initiatives	1030	Community areening initiatives	Expense	565
			1031	Environmental Grants Pool	Expense	100
		Community environmental initiatives Total				99
	2.	2.1.7 Walkways	1032	Walkway Maintenance	Expense	662
	· e		4.000	Marie de la Company de la Comp		662
	2.2	2.1.8 Biodiversity (pest management)	1033	Weeds & Hazardous Trees Monit	Expense	924
			1034	Animal Pest Management	Expanse	1 207
		Biodiversity (pest management) Total				2,0
	5:	2.1.9 Waterfront Public Space	1035	Waterfront Public Space Management	Expense	5,481
					Income	(626)
		Waterfront Public Space Total				4,855

Activity Activity Area Activity Area Name Grouping Activity Grouping Name	Activity Grouping		Activity Component	Activity Component Name	AP Activity	Activity/ LTP Project Name	Income/ Expense	\$1000
	2.2	Waste reduction and energy conservation	2.2.1	Waste minimisation, disposal and recycling management	1036	Landfill Operations & Maint	Expense	4,007
							Income	(5,555)
					1037	Suburban Ketuse Collection	Income	3,032
					1038	Domestic Recycling	Expense	5,136
							Income	(3,647)
					1039	Waste Minimisation Info	Expense	1,776
					1040	Litter Enforcement	Expense	92
				Waste minimisation, disposal and recycling management Total				470
			2.2.2	Closed landfills aftercare	1041	Closed Landfill Gas Migr Monit	Expense	319
		a	2.2.3	Crosed and missing a stericate foral Energy efficiency and conservation	1042	Smart Energy	Expense	253
							Income	(90)
		Waste reduction and energy conservation Total		Energy efficiency and conservation Total				193
	2.3	Water	2.3.1	Water Network	1043	Water - Meter Reading	Expense	154
					1044	Water - Network Maintenance	Expense	4,266
					0+01	water - water connections	Income	(35)
					1046	Water - Pump Stations Maintenance-Ops	Expense	1,024
					1047	Water - Asset Stewardship	Expense	18,357
					1048	Water - Reservoir-Dam Maintenance Water - Monitoring & Investigation	Expense	271
					1050	Water - Asset Management	Expense	718
				Water Network Total				25,317
			2.3.2	Water Collection and Treatment	1051	Water - Bulk Water Purchase	Expense	16,396
				Water Collection and Treatment Total				16.396
								41,713
	2.4	Wastewater	2.4.1	Sewage collection and disposal network	1052	Wastewater - Asset Stewardship	Expense	14,517
					1063	Masteriates - Tende Waste Manifesion 2 Investigation	Income	(661)
					1054	Wastewater - Itade Waste Monitoring & Investigation Wastewater - Monitoring & Investigation	Expense	767
					1055	Wastewater - Network Maintenance	Expense	2,767
					1056	Wastewater - Monitoring & Investigation	Expense	. ;
					1057	Wastewater - Asset Management	Expense	781
					1059	Wastewater - Pump Station Maintenance-Ops	Expense	1,338
				Sewage collection and disposal network Total				20,608
		o W	2.4.2	Sewage treatment	1060	Wastewater - Treatment Plants	Expense	20,979
					1062	Sewerage Disposal	Expense	1.938
							Income	(632)
				Sewage treatment Total				22,285
	3 6	Wastewater Total	2 6 4	Chemistralian management	1062	Charmanatar - Accast Charmodelain	000000	42,893
	S:4			Storillwater management	1064	Stormwater - Network Maintenance	Expense	2.261
					1065	Stormwater - Monitoring & Investigation	Expense	799
							Income	(10)
					1066	Stormwater - Asset Management Drainage Maintenance	Expense	1.079
							Income	(131)
					1068	Stormwater - Pump Station Maintenance-Ops	Expense	43
		Stormwater Total		Stormwater management Lotal				17,986
	2.6	Conservation attractions	2.6.1	Conservation visitor attractions	1069	Karori Sanctuary	Expense	1,814
					1070	Wellington Zoo Trust Marine Conservation Centre	Expense	5,156
				Conservation visitor attractions Total				6,970
		Conservation attractions Total						6,970
Environment Total								146,711

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Executive Development   3.1   On promotion and business appoint   1.1   Contain Principal Contain   1.0   Contain Principal Contain Princi	Economic Development 3.1  Cultural Wellbeing 4.1	Activity		AP Activity	Activity/ I TD Project Name	Fynonse	6,000
10	Economic Development Total Cultural Wellbeing 4.1	3.1.1		1072	Wellington Venues - OLD	Expense	000 *
100   Event March   Control	Economic Development Total Cultural Wellbeing 4.1			1073	Positively Wellington Tourism	Expense	5.630
1   Character   1   Characte	Economic Development Total Cultural Wellbeing 4.1			1074	Events Fund	Expense	4.523
1,100,   1	Economic Development Total Cultural Wellbeing 4.1			1075	Wellington Venues	Expense	18.244
Total Control Contro	Economic Development Total Cultural Wellbeing 4.1					Income	(14,360)
1	Economic Development Total Cultural Wellbeing 4.1			1076	Destination Wellington	Expense	1.775
1.1   Total Principal (See   1777   1774	Economic Development Total Cultural Wellbeing 4.1			1077	City Innovation	Expense	1,04
1.12	Economic Development Total Cultural Wellbeing 4.1		Tourism Promotion Total				16,857
1.1	Economic Development Total Cultural Wellbeing 4.1	3.1.2	Convention venues	1078	Wellington Convention Centre	Expense	943
13   Sindia support (the evalence packed)   1019   Carconic Conditions of Packed Packed   Carconic Conditions of Packed	Economic Development Total Cultural Wellbeing 4.1		Convention venues Total			lucome	(343)
The control of the	Economic Development Total Cultural Wellbeing 4.1	6	2	4070	CBD Wookend Bodeing	- Consession	1 47
11   Circle in and Counties and Advances   11   Circle in and Counties and Counti	Economic Development Total Cultural Wellbeing 4.1	6.1.0	Retail support (free weekend parking)	0.00	COO Meevella Paining	CAppliag	1 47
11.5   Control Contr	Economic Development Total Cultural Wellbeing 4.1	314	Grants and creative workforce	1080	Economic Development Grant Pool	Evnanca	55.
Control of Particles and Support Clear   Control of Particles   Co	Economic Development Total Cultural Wellbeing 4.1			1081	Economic Growth Strategy	Expense	383
State   Control Annual Activities a support 1 class   Amount Running Expense   1083   Amount Running Expense   Exp	Economic Development Total Cultural Wellbeing 4.1			1082	Economic Development Fund	Expense	3,000
2.1.5   Events attractor and support   10.53   Adjust flower   10.63   Adjust flower   10.60	Economic Development Total Cultural Wellbeing 4.1		Grants and creative workforce Total				3,433
Every set the circle and support Total   1968   Introduction and support Total   1968   Introduction and set the circle and support Total   1968   Introduction and set the circle and	Economic Development Total Cultural Wellbeing 4.1	3.1.5	Events attraction and support	1083	Airport Runway Extension	Expense	•
State   Provide and business support Total   Regional and deterring interesting for the part of the	Economic Development Total Cultural Wellbeing 4.1			1084	Indoor Arena	Expense	
Exercise   Page   Pag	Economic Development Total Cultural Wellbeing 4.1			1085	Film Museum	Expense	8
Second and outcome   1966   Processing and second and	Economic Development Total Cultural Wellbeing 4.1			8000	Montenes Steellines	Income	8) 0
2.1.6   Regional and external value from the following process and business support Total   Regional and external value for the following process and business support Total   City promotions and business support Total   City Calabries and Ausename (1991   Museum of Conflict   Expense	Economic Development Total Cultural Wellbeing 4.1		Events attraction and comment Total	1000	westpac Stadium	Expense	0, 4
State   Designation Makington Total   Art and Cultural Activities   Art and Act	Economic Development Total Cultural Wellbeing 4.1	316	Regional and external relations	1087	Infernational Relations	Fynansa	7,0
Designation Verification   1088   Minister Visible   Expense   E	Economic Development Total Cultural Wellbeing 4.1		Regional and external relations Total		PILOT PLANT IN LAND IN		7
Coly promotions and business support Total   City Gallerine and Machinery Total   City Gallerine Cheevatory Community Atta Programme Cheevatory Cheevatory Cheevatory Community Atta Programme Cheevatory Ch	Economic Development Total Cultural Wellbeing 4.1	3.1.7	Destination Wellington	1088	Marsden Village	Expense	
Economic Development Total	Economic Development Total Cultural Wellbeing 4.1		,	1089	Business Improvement Districts	Expense	27
Economic Development Total   Oily promotions and business support Total	Economic Development Total Cultural Wellbeing 4.1		Destination Wellington Total				22
Outland I Vertication         4.1.1         City Cabileries and Museums Total         1990         Wellingsfor Museums Total         Expense	Cultural Wellbeing 4.1	_					27,83
Colours of Access and Support for community arts Total	Colleges westings	***	Other Online and Muncum	0000	Molloches Museume Trust	000000	20,12
4.1.2 (City Gallennes and Museums Total  4.1.3 Arts and cultural festivals Total  4.1.4 Access and support for community arts Total  Access and support for community arts Total  4.1.5 Access and support for community arts Total  4.1.6 Access and support for community arts Total  4.1.7 Regional Amenties Fund Total  4.1.7 Regional Amenties Fund Total  4.1.7 Regional Amenties Fund Total  4.1.6 Regional Amenties Fund Total  4.1.7 Regional Amenties Fund Total  4.1.7 Regional Amenties Fund Total  4.1.7 Regional Amenties Fund Total  4.1.8 Access and support Total  4.1.9 Regional Amenties Fund Total  4.1.0 Cambridge Fund Fund Fund Expense  4.1.0 Regional Amenties Fund Total  4.1.1 Regional Amenties Fund Total  4.1.2 Regional Amenties Fund Total  4.1.3 Regional Amenties Fund Total  4.1.4 Regional Amenties Fund Total  4.1.5 Regional Amenties Fund Expense  4.1.5 Regional Amenties Fund Total  4.1.5 Regional Amenties Fund Expense  4.1.5 Regional Regional Regional Amenties Fund Expense  4.1.5 Regional Regional Regional Regional Regional Regional Regional R			Oily Galleries and Museums	1090	Wellington Museums Trust Museum of Conflict	Expense	9,162
4.1.2         Visitor attractions (Te Papa/Carter Observatory) Total         1092         Te Papa Funding         Expense         2           4.1.3         Arts and cultural festivals         1094         Carter Observatory         Expense         2           4.1.4         Cultural grants         1094         Control Square - Marketing Contribution         Expense         2           4.1.5         Arts and cultural festivals Total         1096         WWVI Commencrations         Expense         2           4.1.5         Cultural grants         1099         Wagn Conv Cntr Comm Subsidy         Expense         1           4.1.5         Access and support for community arts Total         1101         NZSO Subsidy         Expense         1           4.1.6         Arts partnerships         1103         Public Art Fund         Expense         1           4.1.6         Arts partnerships Total         1102         Tot Pontee Arts Centre         Expense         1           4.1.7         Regional Amenities Fund         1104         New Zealand Ballet         Expense         1           4.1.7         Regional Amenities Fund Total         1106         Regional Amenities Fund         Expense         2			City Galleries and Museums Total				99'6
4.1.3 Arts and cultural festivals (1993 Carter Observatory) Total 1094 Civic Square - Marketing Contribution Expense 1095 Community Events Programme Income 1096 Community Events Programme Income 1096 Cultural grants Total Cultural grants Total 1099 Wight Corn Cntr Comm Subsidy Expense Expense 1099 Wight Corn Cntr Comm Subsidy Expense Expense 1009 Wight Corn Cntr Comm Subsidy Expense 1009 Might Corn Cntr Comm Subsidy Expense 1000 Might Cntr Cntr Comm Subsidy Expense 1000 Might Cntr Cntr Comm Subsidy Expense 1000 Might Cntr Cntr Cntr Cntr Cntr Cntr Cntr Cnt		4.1.2	Visitor attractions (Te Papa/Carter Observatory)	1092	Te Papa Funding	Expense	2,25
Visitor attractions (Te Papa/Carter Observatory) Total   1094   Civic Square - Marketing Contribution   Expense   1095   Community Events Programme   Expense   1096   Community Events Programme   Expense   1097   Citizen's Day - Mayoral Day   Expense   1097   Citizen's Day - Mayoral Day   Expense   1098   Cultural grants Total   1099   Wgth Conv Citizen's Day - Mayoral Day   Expense   1100   Community arts Total   1101   Community Arts Programme   Expense   1100   Community Arts Programme   Expense   1101   NZSO Subsidy   Expense   1102   Tot Poneke Arts Centre   Expense   1103   Publish Art Fund   Expense   1104   New Zealand Ballet   Expense   1104   New Zealand Ballet   Expense   1104   New Zealand Ballet   Expense   1105   Cortestra Wellington   Expense   1106   Regional Amenities Fund   106   Regional Amenities Fund   Expense   1106   Regional Amenities Fund   106   Regional Amenities Fund   Expense   1106   Regional Amenities Fund   106   10				1093	Carter Observatory	Expense	99
4.1.3 Arts and cultural festivals         4.1.3 Arts and cultural festivals         1094 Ovic Square - Marketing Contribution         Expense           4.1.4 Arts and cultural festivals Total         4.1.4 Cultural grants         Cultural Grants Pool         Expense           4.1.5 Access and support for community arts         1099 Wight Conv Cntr Comm Subsidy         Expense           Access and support for community arts Total         1100 Community Arts Programme         Expense           A.1.6 Arts partnerships         1101 NZSO Subsidy         Expense           A.1.7 Regional Amenities Fund         1104 New Zealand Ballet         Expense           1104 Regional Amenities Fund Total         1106 Regional Amenities Fund Total         1106 Regional Amenities Fund Total			Visitor attractions (Te Papa/Carter Observatory) Total			,	2,93
Arts and cultural festivals Total  4.1.4 Cultural grants Pool Cultural Grants Pool Cultural grants Cultural Gr		4.1.3	Arts and cultural festivals	1094	Civic Square - Marketing Contribution	Expense	, ,
1096   WWY Commemorations   Expense				1095	Community Events Programme	Expense	(0,0)
4.1.4 Cultural grants         Arts and cultural festivals Total         1099         Cultural Grants Pool         Expense         2           4.1.5 Access and support for community arts and support for support f				1096	WW1 Commemorations	Expense	
Access and support for community arts Total  4.1.6 Arts partnerships Total  Arts partnerships Total  Arts partnerships Total  Arts partnerships Total  4.1.7 Regional Amenities Fund Regional Amenities Regional Amenities Regional Amenities Regional Amenities Regional Amenities Regional Regional Amenities Regional Amenities Regional Amenities Regional Amenities Regional Amenities Regional Amenities Regional Amenit				1097	Citizen's Day - Mayoral Day	Expense	22
4.1.4 Cultural grants         Cultural grants         1098         Cultural Grants Pool         Expense           4.1.5 Access and support for community arts         1009         Wgtn Conv Cntr Comm Subsidy         Expense           Access and support for community arts Total         1100         Community Arts Programme         Expense           Arts partnerships         1101         NZSO Subsidy         Expense           1102         Tol Poneke Arts Centre         Expense           1103         Public Art Fund         Expense           1104         New Zealand Ballet         Expense           1105         Orchestra Wellington         Expense           4.1.7 Regional Amenities Fund         1106         Regional Amenities Fund Total         Expense			Arts and cultural festivals Total				2,67
4.1.5         Access and support for community arts         1009         Wgtn Conv Cntr Comm Subsidy         Expense           Access and support for community arts Total         1100         Community Arts Programme         Expense           4.1.6         Arts partnerships         1101         NZSO Subsidy         Expense         11           Arts partnerships Total         1103         Public Art Fund         Expense         1104         New Zealand Ballet         Expense         1105         Orchestra Wellington         Expense         2           Arts partnerships Total         1106         Regional Amenities Fund         1106         Regional Amenities Fund Total         Expense         2		4.1.4	Cultural grants	1098	Cultural Grants Pool	Expense	1,13
Access and support for community arts Total  Access and support fo		4	Cultural grants Total	000+	Water Court Cate Courter C. though		1,13
Access and support for community arts Total  4.1.6 Arts partnerships  4.1.6 Arts partnerships  1101 NZSO Subsidy  Expense 1102 Toi Poneke Arts Centre 1103 Public Art Fund 1104 New Zealand Ballet 1105 Orchestra Wellington  Arts partnerships Total  4.1.7 Regional Amenities Fund Total			Access and support for community ans	1100	Wagur Conv Criti Commit Subsidy Community Arts Programme	Expense	20 50
Access and support for community arts Total  4.1.6 Arts partnerships  Arts partnerships Total  Arts partnerships Total  4.1.7 Regional Amenities Fund Total  Regional Amenities Fund Total  Access and support for community arts Total  1101 NZSO Subsidy  Expense  1102 Tot Poneke Arts Centre  1103 Public Art Fund  1104 New Zealand Ballet  Expense  2  4.1.7 Regional Amenities Fund Total  Regional Amenities Fund Total						Income	(64)
4.1.6 Arts partnerships 1101 NZSO Subsidy Expense 1 1102 Toi Poneke Arts Centre Expense 1 1103 Public Art Fund Expense 1 1104 New Zealand Ballet Expense 1 1105 Orchestra Wellington Expense 2 4.1.7 Regional Amenities Fund Total 1106 Regional Amenities Fund Total 2  Regional Amenities Fund Total 100 Regional Amen			Access and support for community arts Total				726
102   Toi Poneke Arts Centre   Expense   1		4.1.6	Arts partnerships	1101	NZSO Subsidy	Expense	216
1103				1102	Toi Poneke Arts Centre	Expense	1,43
Arts partnerships Total  4.1.7 Regional Amenities Fund Total  Regional Amenities Fund Total				1103	100	Income	(53)
Arts partnerships Total  4.1.7 Regional Amenities Fund Total  Regional Amenities Fund Total				1104	New Zealand Ballet	Expense	4.4
Arts partnerships Total 4.1.7 Regional Amenities Fund Expense Regional Amenities Fund Total				1105	Orchestra Wellington	Expense	27
4.1.7 Regional Amenities Fund Expense Regional Amenities Fund Total			Arts partnerships Total				2,27
Regional Amenities Fund Total		4.1.7	Regional Amenities Fund	1106	Regional Amenities Fund	Expense	9
	101111111111111111111111111111111111111		Regional Amenities Fund Total				900

Statistic Activity Area Name   Grouping Name   Scotal and Recreation   Statistic Activity Acea Name   Scotal and Recreation   Statistic Activity Complete	Activity	Activity				lucome/
Social and Recreation 1.1 Recreation promotion and support Total 5.1.3  Social Science of the second	rouping Name	Component	Activity Component Name	AP Activity	Activity/ LTP Project Name	Expense
5.1.2 5.1.4 5.1.5 5.1.6 5.1.6 5.1.7 Community support Community support Community support Community support Community support S.2.2 5.2.3 5.2.4 5.2.5	promotion and support	5.1.1	Swimming Pools	1107	Swimming Pools Operations	Expense
5.1.2 5.1.3 5.1.5 5.1.6 5.1.6 5.1.7 Community support Total Community support Community support Community support Community support S.2.1 5.2.2 5.2.3 5.2.4 5.2.5			Swimming Pools Total			
5.1.3  6.1.4  5.1.6  5.1.7  Community support Total  Community Support  Community Support  Community Support  5.2.1  5.2.2  5.2.2  5.2.4  5.2.6		5.1.2	Sportsfields	1108	Sportsfields Operations	Expense
5.1.5  S.1.6  S.1.6  S.1.7  S.1.8  S.1.8  S.1.9  Recreation promotion and support Total  Community support  S.2.2  S.2.2  S.2.4  S.2.6			Sportsfields Total			2
5.1.5 5.1.6 5.1.7 6.1.9 Recreation promotion and support Total Community support 5.2.1 5.2.2 5.2.2 5.2.4 5.2.4 5.2.6		5.1.3	Sportsfields (Synthetic)	1109	Synthetic Turf Sport Operations	Expense
5.1.5  S.1.6  S.1.7  S.1.8  S.1.9  Recreation promotion and support Total  Community support  S.2.1  S.2.2  S.2.3  S.2.4  S.2.4  S.2.5			Sportsfields (Synthetic) Total			
5.1.5 5.1.6 5.1.7 Community support Total Community support Community support Community support Community support S.2.1 5.2.2 5.2.3 5.2.4 5.2.4		5.1.4	Recreation Centres	1110	Recreation Centres	Expense
5.1.5  Secretation promotion and support Total  Community support  Community support  Secretation promotion and support  Secretation promotion promotio				1111	ASB Sports Centre	Expense
5.1.5  Substituting the promotion and support Total  Community support  Community support  Substituting the promotion and support Total  Substituting the promotion and substi			Recreation Centres Total			Income
5.1.6 5.1.7  Recreation promotion and support Total  Community support  5.2.2 5.2.3 5.2.5 5.2.5		5.1.5	Recreation partnerships	1112	Basin Reserve Trust	Expense
5.1.6  5.1.7  Recreation promotion and support Total  Community support  Community support  5.2.1  5.2.2  5.2.3  5.2.6				1113	Recreational NZ Academy Sport	Expense
S.1.7 S.1.8 Secreation promotion and support Total Community support Community support S.2.1 S.2.2 S.2.3 S.2.4 S.2.5 S.2.5		A18	Recreation partnerships Total Plavarounds	1114	PlauGod & Skate Facilty Mtoc	Evnence
5.1.7  Recreation promotion and support Total  Community support  5.2.2  5.2.3  5.2.4  5.2.6		2	Playgrounds Total	:	rayon a chara t comy more	9000
Recreation promotion and support Total Community support Community support Community support 5.2.2 5.2.3 5.2.4 5.2.6		5.1.7	Marinas	1115	Marina Operations	Expense
Sommunity support Total  Community support  Community Support  Community Support  Solution  Solu			Marinas Total			
Recreation promotion and support Total Community support Community support Community support 5.2.1 5.2.2 5.2.4 5.2.6		5.1.8	Golf Course	1116	Municipal Golf Course	Expense
Recreation promotion and support Total Community support Community support Community support Community support Community support 5.2.1 5.2.4 5.2.6			Golf Course Total			
Recreation promotion and support Total  Community support  5.2.1  5.2.2  5.2.3  5.2.4  5.2.6		5.1.9	Recreation programmes	1117	Recreation Programmes	Expense
Recreation promotion and support Total  Community support  5.2.2  5.2.3  5.2.4  5.2.5  5.2.6			Recreation programmes Total			
5.2.1 5.2.3 5.2.3 5.2.4 5.2.5 5.2.5	promotion and support Total					
	y support	5.2.1	Libraries	1118	Library Network - Wide Operation	Expense
				1119	Branch Libraries	Expense
			Libraries Total			Income
		5.2.2	Access Support	1120	Passport to Leisure Programme	Expense
			Access Support Total			
		5.2.3	Community Advocacy	1121	Community Advice & Information	Expense
		* 6 9	Community Advocacy Total	4423	Community County	
		9.2.4	Oranis (Social and Recreation)	1123	Support for Wgtn Homeless	Expense
				1124	Social & Recreational Grant Pool	Expense
			Grants (Social and Recreation) Total			9
		5.2.5	Housing	1125	Housing Operations and Mtce	Expense
				1126	Housing Upgrade Project	Income Expense
						Income
			Housing Total			
		5.2.6	Community centres and halls	1127	Cmty Props Programmed Maint	Expense
				1128	Community Halls Ops and Maint.	Expense
				1129	Community Prop & Facility Ops	Income
				0 0	A consequence of the state of t	Income
			Community contract and halle Total	1130	Accommodation Assistance Fund	Expense
Community support Total	support Total		Commonly Centers and halls Lotal			

	Activity		Activity				/ewooul	2017/18
Activity Area Activity Area Name	Grouping		Component	Activity Component Name	AP Activity	Activity/ LTP Project Name	Expense	\$.000
	5.3	Public health and safety	5.3.1	Burials and Cremations	1131	Burial & Cremation Operations	Expense	1,843
							Income	(833)
				Burials and Cremations Total				1,010
			5.3.2	Public Toilets	1132	Contracts - Public Conveniences	Expense	3,131
				Public Toilets Total				3,131
			5.3.3	Public Health Regulations	1133	Public Health	Expense	5,250
							Income	(3,33
					1134	Noise Monitoring	Expense	717
				Public Health Regulations Total				2,627
			5.3.4	City Safety	1135	Anti-Graffiti Flying Squad	Expense	721
					1136	Safe City Project Operations	Expense	2,432
				City Safety Total			ı	3,153
			5.3.5	WKEMO	113/	Civil Defence	Expense	1,628
					44.00		Income	(14)
					1138	Kurai rire	Expense	234
				WREMO Total				1.844
		Public health and safety Total						11,765
Social and Recreation Total	Total							61,443
6 Urban Development	6.1	Urban planning, heritage and public spaces development	6.1.1	Urban Planning and Policy Development	1139	District Plan	Expense	1,936
							Income	(21)
					1140	Growth Spine Centres	Expense	0
				Urban Planning and Policy Development Total				CLE,L
			6.1.2	Waterfront development	1141	City Shaper Developments	Expense	1,564
				Waterfront development Total				1,564
			6.1.3	Public spaces and centres development	1142	Public Art and Sculpture Maintenance	Expense	371
					1143	Public Space-Centre Devl. Plan	Expense	2,037
					1144	Memorial Park	Expense	'
				Public spaces and centres development Total				2,408
			6.1.4	Built heritage development	1145	City Heritage Development	Expense	1,745
				Built heritage development Total				1,745
		Urban planning, heritage and public spaces development Total						7,632
	6.2	Building and development control	6.2.1	Building Control and Facilitation	1146	Building Control-Facilitation	Expense	13,073
					4447	M. Constitution of the Con	Income	(9,846)
				Building Control and Escilitation Total	14/	Weatherught Homes	Expense	4 203
				bulloning control and racilitation Total				4,20
			6.2.2	Development Control and Facilitation	1148	Development Cntrl-Facilitation	Expense	6,213
				Davelonment Control and Earlitetion Total			PILOGIII	3 113
			000	Configuration data will configuration for the configuration	4440	Cariforniales Assessment Ottobs	9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	5
			0.4.0	Laturquand tion tillugation — Duit divinolities	1150	Ruilding Consents FOPB Subsidy Fund	Expense	
					1151	Earthquake Risk Building Proj.	Expense	1.389
				Farthouske risk mitigation – built environment Total				1389
		Building and development control Total		Total and and a second a second and a second a second and				8.705
		,						0 10 0

Transport   Transport Preming Total   Transport Preming Total	Activity Area Activity Area Nam	Activity ne Grouping	Activity Grouping Name	Component	Activity Component Name	AP Activity	Activity/ LTP Project Name	Expense	\$,000
Transport Total Transport Tota			Transport	7.1.1	Transport Planning	1152	Naguranga to Airport Corridor	Expense	1.565
Table in retucning Total  Well-dis indexect. Total  Well-dis indexect. Total  Option indexect. Total  Chickle indexect. Total  Passenger transport network. Total  Passenger t					D. C.	1		Income	. '
Transport Planning Total  Welside intervork Total  Varied intervork Total  Option intervork Total  Option intervork Total  Option intervork Total  Personger transport reterior  Personger transport reterior  Personger transport reterior  Table Research Total  Table Research Total  Table Research Total  Table Research Total  Research Total  Table Research Total  Research Total  Research Total  Perform Transport Total  Research Total  Research Total  Research Total  Parking  Table Research Total  Table Research Total  Research Total  Research Total  Research Total  Research Total  Research Total  Table Research Total						1153	Transport Planning and Policy	Expense	1.039
Transport Total  Transport Total  Transport Total  Transport I analysis and management Total  Transport Tota								Income	,
To 1.3 Vehicle network Total  7.1.4 Passenger transport network Total  Oyde network Total  Oyde network Total  7.1.5 Passenger transport network Total  7.1.5 Reservant transport network Total  7.1.5 Network-wide control and management Total  Financial suidey Total					Transport Planning Total				2,605
Weiche network Total  7.1.4 Passenger transport network Total  Passenger transport network Total  Protestinan network Total  Radoctic and management Total  Radoctic sold management Total  Radoctic sold management Total  Parking  Parking  Parking  Parking Total				7.1.2	Vehicle network	1154	Road Maintenance and Storm Clean Up	Expense	1,7
Yehicle reliver't Total Cycle reliver't Total Cycle reliver't Total Cycle reliver't Total Persenger transport network 7.1.5 Persenger transport network Total Persenger transport Total Persenger transp								Income	(758)
Vehicle relevent Total  7.1.4 Passanger transport relevent Total  Cycle relevent Total  7.1.5 Pessanger transport relevent Total  Pedestrian relevent Total  Pedestrian relevent Total  Network-wide control and management Total  7.1.7 Read safety Total  Read safety Total  Parking  Parking  Parking  Parking  Parking  Parking  Parking						1155	Tawa Shared Driveways Maintenance	Expense	
Vehicle relevent Total Cycle reservent Total Cycle relevent Total Pessenger transport relevent Total 7.1.5 Pessenger transport relevent Total Pessenger transport relevent Total 7.1.5 Pediestrian relevent Total Relevent Total 7.1.7 Read safety Total Read safety Total Perking Perking Perking Perking Perking						1156	Wall, bridge and Tunnel Maintenance	Expense	780
7.1.4 Personny Total						1157	Drains & Walls Asset Stewardship	Expense	6.603
Whitele network Total Cycle network Total Cycle network Total Passenger transport network Total								Income	(33)
Table network Total  Option network Total  Option network Total  Table Passemper transport network  Pas						1158	Kerb & Channel Maintenance	Expense	837
7.1.3 Nebtode network Total Cycle network Total Passenger transport network Passenger transport network Total Passenger transport network Total Passenger transport network Total Passenger transport network Passenger transport							The state of the s	Income	(372)
Newbride network Total  Cycle metwork Total  Cycle metwork Total  Passenger transport network Total  Passenger transport Total						1159	Vehicle Network Asset Stewardship	Expense	15,506
Valide retwork Total  7.1.4 Passenger transport network Total  Passenger transport network Total  7.1.5 Pedestrian network Total  Network-valde control and management  7.1.7 Road safety Total  Parking  7.2.1 Parking  Parking  Parking  Parking Total						1160	Port and Ferry Access	Expense	94
7.1.4 Passenger transport network Total 7.1.5 Pedestrian network Total 7.1.5 Redestrian network Total 7.1.5 Redestrian network Total 7.1.6 Network-wide control and management Total 7.1.7 Road safety Total 8.0.000 safety Total 8.0.000 safety Total 8.0.0000 safety Total					Vehicle network Total				23,682
7.1.5 Passenger transport network. Total				7.1.3	Cycle network	1161	Cycleways Maintenance	Expense	-
Passenger transport network.  Passenger transport network. Total  Redestrian network. Total  Redestrian network. Total  Passenger transport Total  Redestrian network. Total						0077		Income	
Passenger transport network Total  7.1.5 Pedestrian network Total  Pedestrian network Total  Pedestrian network Total  Proceeding network Total  Road safety Total  Transport Total  7.1.7 Road safety Total  Parking  Parking Total  Parking Total						1163	Cycleway Asset Stewardship Cyclewaye Planning	Expense	1 052
Pedestrian network Total  7.1.5 Pedestrian network Total  7.1.6 Network-wide control and management Total  7.1.7 Road safety Total  Road safety Total  7.2.1 Parking  Parking Total					Cycle network Total	3	Summary of real state of the st	pellody	-
Passenger transport network Total  Pedestrian network Total  Pedestrian network Total  Predestrian net				7.1.4	Passenger transport network	1164	Passenger Transport Facilities	Expense	
Passenger transport network Total  7.1.6 Pedestrian network Total  7.1.6 Network-wide control and management  7.1.7 Road safety Total  Road safety Total  7.2.1 Parking  Parking Total								Income	(286)
Passenger transport network Total 7.1.5 Pedestrian network Total 7.1.6 Redestrian network Total 7.1.7 Redestrian network Total 7.1.7 Read safety Road safety Parking Parking Total Parking Total						1165	Bus Sheller Contract Income	Expense	(580)
Passenger transport network Total Pedestrian network Total 7.1.5 Pedestrian network Total 7.1.7 Road safety Total Road safety Total Parking Pa						1166	Passenger Transport Asset Stewardship	Expense	717
Pedestrian network Total  7.1.6 Pedestrian network Total  Network-wide control and management Total  7.1.7 Road safety Total  Parking  Parking  Parking  Parking Total						1167	ttBus Priority Plan	Expense	
Pedestrian network Total Pedestrian network Total Pedestrian network Total Antwork-wide control and management Total 7.1.5 Network-wide control and management Total Antwork-wide control and management Total 7.1.7 Road safety Total Parking Parking Parking Total						1168	Cable Car	Expense	
T.1.5 Pedestrian network Total  Pedestrian network Total  Predestrian network Total  T.1.6 Network-wide control and management  Network-wide control and management Total  T.1.7 Road safety Total  Road safety Total  Parking  T.2.1 Parking  Parking Total						1169	Public Transport Trials	Expense	
Tansport Total  Transport Total  Parking  Parking  Parking  Parking  Parking  Parking Total				716	Passenger transport network Total	1170	Stonet Europhus Majortanosos	000000	551
Pedestrian network Total  7.1.6 Network-wide control and management Total  Network-wide control and management Total  7.1.7 Road safety  Road safety Total  Parking  Parking  Parking Total				0.1.5	Pedestrian network	0/11	Street Furniture Maintenance	Expense	
Pedestrian network Total  7.1.6 Network-wide control and management  Network-wide control and management Total  7.1.7 Road safety  Road safety Total  Parking  Parking  Parking Total						1171	Footpaths Asset Stewardship	Expense	uc.
Transport Total  Transport Total  Transport Total  Transport Total  Parking  Parking Total  Parking Total						1172	Pedestrian Network Maintenance	Expense	898
Pedestrian network Total  7.1.6 Network-wide control and management  Network-wide control and management Total  7.1.7 Road safety  Road safety Total  Parking  Parking Total								Income	(34)
Tansport Total  Transport Total  Transport Total  Parking  Parking  Parking Total  Parking Total					Dodostalos potescele Total	1173	Pedestrian Network Structures Maintenance	Expense	7 420
Transport Total  Transport Total  Transport Total  Transport Total  Transport Total  Parking  Parking  Parking Total					Pedestrian network Total				,
Network-wide control and management Total  7.1.7 Road safety  Road safety Total  Farking  Parking Total  Parking Total				7.1.6	Network-wide control and management	1174	Traffic Signals Maintenance	Expense	<del>,</del> ,
Network-wide control and management Total  7.1.7 Road safety  Road safety Total  Parking  Parking  Parking Total						1175	Traffic Control Asset Stewardship	Expense	3,009
Network-wide control and management Total  7.1.7 Road safety  Transport Total  Road safety Total  Parking  Parking  Parking Total								Income	(78)
Network-wide control and management Total  Transport Total  Parking  Tansport Total  Parking Total  Parking Total						1176	Road Marking Maintenance	Expense	1,320
Network-wide control and management Total  7.1.7 Road safety  Road safety Total  Parking  7.2.1 Parking  Parking Total								Income	(580)
Transport Total  Transport Total  Parking  Parking Total  Parking Total						1177	Traffic Signs Maintenance	Expense	
Transport Total  Transport Total  Parking  Parking Total  Parking Total						1178	Network Activity Management	Expense	1,425
Transport Total  Transport Total  Parking  Parking Total  Parking Total								Income	(911)
Transport Total Parking Parking Total Parking Total				1	Network-wide control and management Total	4470	Channel Inhibitor Maintenance		o co
Transport Total Parking Parking Parking Total				1.1.7	Noad salety	D	Sureet Lighting maintenance	Income	(1,390)
Transport Total Parking Parking Total						1180	Transport Education & Promotion	Expense	773
Transport Total Parking Parking Total								Income	(236)
Transport Total Parking Parking Parking Total						1181	Fences & Guardrails Maintenance	Expense	(111
Transport Total Parking Parking Parking Total						1182	Safety Asset Stewardship	Expense	2,186
Transport Total Parking Parking Parking Total						1183	Travel Demand Management Programme	Expense	î
Parking 7.2.1 Parking Parking Total			Transmost Total		Road safety Total				4,7
Parking Total		7.2			Parking	1184	Parking Services & Enforcement	Expense	13,635
Parking Total								Income	(28,
						1185	Waterfront Parking Services	Expense	
					Parking Total			2	(14.875)
Parking Total			Parking Total						(14,875
	The Case of Control of Control								

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Absc <b>Well</b>	Me Heke

	Activity		Activity				/lucome/	2017/18
Activity Area Activity Area Name	Grouping		Component	Activity Component Name	AP Activity	Activity/ LTP Project Name	Expense	\$.000
Council	10.1	Organisational Projects	10.1.1		1186	Waterfront Commercial Property Services	Expense	3,654
							Income	(2,450)
					1187	Commercial Property Man & Serv	Expense	4,403
							Income	(2,589)
					1190	Information Services SLA	Expense	(0)
							Income	
					1191	NZTA Income on Capex Work	Expense	
							Income	(30,573)
					1193	Self Insurance Reserve	Expense	1,500
					1196	External Capital Funding	Expense	
							Income	(3,900)
					1197	Plimmer Bequest Project Expend	Expense	
							Income	(20)
					1198	Waterfront Utilities Management	Expense	511
							Income	(388)
					1199	Civic Project Funding	Expense	
							Income	(5,100)
					1200	Organisation	Expense	11,249
							Income	(320,256)
					1202	Civic Centre Facilities Managt	Expense	220
							Income	(220)
					1204	Sustainable Parking Infrastructure	Expense	•
						,	Income	150
				Organisational Total				(343,790)
		Organisational Projects Total						(343,790)
Council Total								/242 7001

Capita	Capital Projects and Programmes	d Prog	rammes					
Activity Area	Activity Area Name	Activity	Activity Grouping Name	Activity Component	Activity Component Name	AP Activity	Activity/ LTP Project Name	\$100
-	1 Governance	1.1	Governance, information and engagement	1.1.1	City Governance and Engagement	2000	Committee & Council Processes	
			Governance, information and engagement Total		City Governance and Engagement Total			
	Governance Total							
2	Environment	2.1	Gardens, beaches and green open spaces	2.1.1	Local Parks and Open Spaces	2001	Property Purchases - Reserves Parks Infrastructure	487
						2004	Parks Buildings Plimmer Beauest Project	496
					Local Parks and Open Spaces Total		2000	1,033
				2.1.2	Botanical Gardens	2006	Botanic Garden	677
					Botanical Gardens Total			229
				2.1.3	Beaches and Coast Operations	2007	Coastal - upgrades	1,029
					Beaches and Coast Operations Total	0004	Constant	1,155
				2.1.5	Town belts	2009	Town Belt & Reserves	228
					Town belts Total			228
				2.1.7	Walkways	2010	Walkways renewals	1,044
			Gardens, beaches and green open spaces Total		Walkways Total			1,044
		2.2	Waste reduction and energy conservation	2.2.1	Waste minimisation, disposal and recycling management	2011	Southern Landfill Improvement	2,071
					Waste minimisation, disposal and recycling management Total			2,071
				2.2.3	Energy efficiency and conservation	2012	Energy Management Plan	
			Maste endustrial and anoma anima Tatal		Energy efficiency and conservation Total			2074
		2.2	Waste reduction and energy conservation rotal	224	Water Natural	2013	Major - Moturost vocassale	0,050
		6.3	Water	1.0.7	V drei iverwork	2014	Water - Pump Station renewals	577
						2015	Water - Water Meter upgrades	447
						2016	Water - Network upgrades	1,816
						2019	Water - Reservoir renewals	972
						2020	Water - Reservoir upgrades	1,355
						2021	Water - Water Meter renewals	201
			Water Total		Water Network Total			15,530
		2.4	Wastewater	2.4.1	Sewage collection and disposal network	2023	Wastewater - Network renewals	10,556
		i				2024 2026	Wastewater - Network upgrades Wastewater - Pump Station renewals	4,036
					Sewage collection and disposal network Total			15.492
			Wastewater Total					15,492
		2.5	Stormwater	2.5.1	Stormwater management	2028	Stormwater - Network upgrades	4,057
					Stormwaler management Total	5707	Stormwater - Network renewals	7.420
			Stormwater Total					7.420
		5.6	Conservation attractions	2.6.1	Conservation visitor attractions	2033	Zoo renewals	841
					Conservation visitor attractions Total			841
			Conservation attractions Total					841
	Environment Total							45,491
e	Economic Development	3.1	City promotions and business support	3.1.2	Convention venues	2035	Wellington Venues renewals City Shaper - Film Museum	2,239
					Convention venues Total			5,016
				3.1.5	Events attraction and support	2037	Indoor Arena	
			City promotions and business support Total		Everits attraction and support Total			5.016
	Economic Development Total	Total						5,016



Activity Area	Activity Area Name	Activity	Activity Grouping Name	Activity	Activity Component Name	AP Activity	Activity/ LTP Project Name	\$1017/18
4	4 Cultural Wellbeing	1.1	Arts and Cultural Activities	4.1.1	City Galleries and Museums	2038	Gallery & Museum Upgrades Museum of Conflict	. 0
				4.1.2	City Galleries and Museums Total Visitor attractions (Te Papa/Carler Observatory)	2040	Cable Car Precinct	0 .
						2129	City Shaper - Convention Centre	1,223
				4.1.4	Visitor attractions (1 e Papa/Carter Observatory) Total Cultural grants	2041	Te ara o nga tupuna - Maori heritage trails	1,223
				4	Cultural grants Total	0040	A day	<b>80</b> 6
				C.T.4	Access and support for community arts Access and support for community arts Total	2042	ATS Installation	28
	Cultural Wellbeing Total		Arts and Cultural Activities Total					1,258
2	Social and Recreation	5.1	Recreation promotion and support	5.1.1	Swimming Pools	2043	Aquatic Facility upgrades Aquatic Facility renewals	1,00
					Swimming Pools Total			2,249
				5.1.2	Sportsfields Sportsfields Total	2045	Sportsfields upgrades	608
				5.1.3	Sportsfields (Synthetic)	2046	Synthetic Turf Sportsfields renewals	
					Sportsfields (Synthetic) Total	2041	Symmetre and Sportsheids upgrades	
				5.1.4	Recreation Centres	2048	Recreation Centre Renewal ASB Sports Centre	449
				4	Recreation Centres Total	20050	Bacin Decords	474
				2	Recreation partnerships Total	0004	200000	4,55
				5.1.6	Playgrounds	2051	Playgrounds renewals & upgrades	526
				,	Playgrounds Total	0		52(
				5.1.7	Marinas	2052 2053	Evans Bay Marina - Renewals Clyde Quay Marina - Upgrade	122
					Marinas Total			186
		5.2	Recreation promotion and support Total Community support	5.2.1	Signatura	2054	Upgrade Library Malerials	8,595
		ļ		i	0.00	2055	Upgrade Computer Replacement	80
						2056	Central Library upgrades	17
						2058	Branch Libraries renewals	244
					Libraries Total			7,63
				5.2.5	Housing	2059	Housing upgrades Housing renewals	1,356
					Housing Total		1	5,197
				5.2.6	Community centres and halls	2061	Community Halls - upgrades & renewals	1,13(
			Community support Total		Collinainty certities and hans lotal			13,960
		5.3	Public health and safety	5.3.1	Burials and Cremations	2062	Burial & Cremations	369
				5.3.2	Public Toilets	2063	Public Convenience and pavilions	1,637
					Public Toilets Total			1,637
				5.3.4	City Safety City Safety Total	2064	Safety Initiatives	ŭ ŭ
				5.3.5	WREMO	2065	Emergency Management renewals	74
			9 1		WREMO Total			74
	Social and Recreation T	otal	Public nealth and safety Lotal					2,129
9	Urban Development 6	6.1	Urban planning, heritage and public spaces development	6.1.2	Waterfront development	2067	Wgtn Waterfront Development	325
					Waterfront development Total	2000	Waterior Serewals	2.04
				6.1.3	Public spaces and centres development	2070	Central City Framework Suburban Centres morades	1,217
						2074	Minor CBD Enhancements Urban Regeneration Projects	54
					Public spaces and centres development Total			1,358
		6.2	Urbarr planning, nertiage and public spaces development Total Building and development control	6.2.3	Earthquake risk mitigation – built environment	2076	Earthquake Risk Mitigation	17,372
					Earthquake risk mitigation – built environment Total			17,372
			Carried and delication of the last of the					47.97

Capital Pr	rojects and Programmes	d Prog	rammes	Activities				2047/40
Activity Area Activity Area Name	rity Area Name	Grouping	Activity Grouping Name	Component	Activity Component Name	AP Activity	Activity/ LTP Project Name	\$.000
7 Trans	sport	7.1		7.1.2	Vehicle network	2077	Wall, Bridge & Tunnel Renewals	3.696
						2078	Road Surface Renewals	1.713
						2079	Reseals	2,181
						2080	Preseal Preparations	2,647
						2081	Shape & Camber Correction	3,953
						2082	Sumps Flood Mitigation	226
						2083	Service I and Improvements	5. 5. 5.
						2085	Tinnel & Bridge Improvements	1,855
						2086	Kerb & Channel Renewals	2,185
						2087	Vehicle Network New Roads	4
						2088	Road Risk Mitigation	1,129
						2089	Roading Capacity Projects	200
						2090	Area Wide Road Maintenance	922
						2091	Port and Ferry Access	
				0	Venicle network Total	7000	Outline Inspections and	42,004
				6.1.7	Cycle network Total	Z034	cycling improvements	12,031
				714	Dassenger fransport perwork	2005	Bus Priority Planning	1 116
					Passenger transport network Total		n	1,116
				7.1.5	Pedestrian network	2096	Pedestrian Network Structures	158
						2097	Pedestrian Network Renewals	3,652
						2098	Walking Improvements	431
						2099	Street Furniture	162
					Pedestrian network Total	0017	reception retweet Accessways	4.620
				7.1.6	Network-wide control and management	2101	Traffic & Street Signs	613
						2102	Traffic Signals	779
					Network-wide control and management Total			1,392
				7.1.7	Road safety	2103	Street Lights	15,923
						2104	Rural Road Improvements	105
						2106	Fences & Guardrails	642
						2107	Safer Roads Projects	626
					Road safety Total			18,315
		1	Transport Total			0000		59,950
		7.7	Parking	7.2.1	Parking	2108	Parking Asset renewals Roadside Parking Improvements	184
					Parking Total		2112112121212121212121212121212121212121	297
			Parking Total					297
	Transport Total							60,247
10 Coun	Joil	10.1	Organisational Projects	10.1.1	Organisational	2110	One Council	. 834
						2112	Information Management	595
						2114	ICT Infrastructure	800
						2116	Strategic Initiatives	223
						2117	Unscheduled infrastructure renewals	1,075
						2118	Health & Safety - Legislation Compliance	122
						2119	Civic Property renewals	1,640
						2121	Community & Childcare Facility renewals	22,4
						2125	Legislative changes	100
						2126	Business Unit Support	479
						2127 2128	Office Resilience and Efficiency	6,371
						2131	Business Transformation	5,610
					Organisational Total			25,000
			Organisational Projects Total					25,000
Cont	Council Total							25,000