

APPENDIX 2

Schedule of 2006/07 OPEX Projects and Programmes Long Term Council Community Plan Budgets by Strategy - *Adjusted for Inflation*

Annual Plan Project	2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
Urban Development										
A312 Wellington waterfront operations	1,897,280	1,978,633	2,025,090	2,082,188	2,135,480	2,186,869	2,234,451	2,278,226	2,318,195	2,358,164
C350 Maintenance of city art works	188,485	193,520	200,734	206,032	210,806	216,960	212,565	207,444	210,852	215,125
C370 Public space/centre development planning	1,012,974	1,041,514	1,097,756	1,132,947	1,161,180	1,191,700	1,222,520	1,241,805	1,262,539	1,301,752
C378 Wellington waterfront project	565,540	473,974	484,838	492,861	240,597	240,564	240,455	240,419	240,176	240,817
C479 Development control and facilitation	3,665,403	3,838,079	4,055,466	4,188,462	4,386,673	4,508,425	4,634,238	4,706,892	4,791,966	4,953,623
C480 Building control and facilitation	4,584,401	4,262,086	3,803,199	3,917,160	3,593,236	3,718,455	3,859,718	3,904,324	3,981,537	4,194,512
C533 Planning policy	1,548,839	1,704,772	1,783,268	1,724,130	1,886,533	1,817,255	1,865,927	1,898,476	1,932,838	1,985,535
C578 Northern Growth Management Framework implementation	80,719	83,610	87,029	89,777	92,216	94,726	97,139	98,937	100,785	103,086
P065 City heritage development	571,128	588,375	615,865	635,035	651,170	668,160	684,995	696,713	708,836	727,967
P311 Gateways planning	87,244	89,759	93,757	96,589	98,993	101,458	103,853	105,636	107,388	110,094
Urban Development Total	14,202,012	14,254,323	14,247,003	14,565,182	14,456,883	14,744,573	15,155,861	15,378,873	15,655,112	16,190,675
Transport										
A026 Traffic signals system maintenance	498,824	515,299	541,266	558,928	573,235	587,803	602,412	612,163	623,051	641,984
A153A Traffic control asset stewardship	1,028,405	1,132,036	1,256,028	1,346,159	1,434,683	1,621,278	1,383,916	1,495,286	1,680,723	1,793,201
C006 Open space vegetation management	1,729,479	1,697,789	1,864,187	1,820,019	1,952,755	1,903,761	1,951,637	1,977,974	2,018,322	2,076,278
C026B Streetlight maintenance	1,450,734	1,497,126	1,546,942	1,591,310	1,631,991	1,671,499	1,708,439	1,741,205	1,771,720	1,804,965
C026C Road marking maintenance	329,235	339,970	353,600	364,320	373,635	382,802	391,622	398,639	405,665	415,212
C072A Passenger transport facilities	155,738	160,533	169,045	174,617	179,265	184,769	190,484	193,778	197,517	203,606
C289 Street cleaning contract	4,618,152	4,781,494	4,986,522	5,145,948	5,284,608	5,432,912	5,581,863	5,684,719	5,797,132	5,947,840
C290 Parking services and enforcement	(11,409,959)	(11,858,219)	(12,280,321)	(12,631,666)	(13,026,586)	(13,597,415)	(13,783,648)	(14,046,052)	(14,190,382)	(14,330,016)
C304 Road maintenance and storm cleanup	984,915	1,016,696	1,058,048	1,090,174	1,118,125	1,145,966	1,172,754	1,193,762	1,214,703	1,243,261
C307 Street furniture maintenance	236,378	243,977	252,626	259,998	266,629	273,057	279,111	284,334	289,299	295,173
C312 Maintenance of Tawa shared driveways	19,043	19,728	20,562	21,221	21,799	22,423	23,052	23,483	23,957	24,574
C365 Street activity co-ordination	194,505	201,080	217,806	226,419	232,210	238,719	245,941	248,641	253,144	266,025
C377 Footpaths asset stewardship	2,453,443	2,847,092	3,220,823	3,454,034	3,720,852	4,290,586	4,546,634	4,744,266	5,258,218	5,467,679
C441 Walls, bridges and tunnel maintenance	81,885	84,591	89,134	92,098	94,427	96,754	99,098	100,616	102,363	105,703
C444 Drains and walls asset stewardship	3,974,123	4,203,913	4,492,935	4,642,626	4,782,227	5,162,092	5,232,936	5,279,929	5,537,352	5,552,525
C445 Kerb and channel maintenance	386,337	399,348	415,376	428,145	439,328	450,688	461,777	470,230	478,918	490,324
C448 Pedestrian network maintenance	762,009	786,907	816,980	841,455	863,058	884,356	904,749	921,337	937,700	958,607
C450 Road safety education and promotion	380,431	393,273	414,928	428,947	439,929	451,130	462,543	469,625	478,012	494,096
C452 Traffic signs maintenance	286,686	296,110	312,011	322,394	330,627	339,100	347,691	353,124	359,384	371,050
C453 Vehicle network asset stewardship	11,233,851	12,311,489	13,344,411	13,852,765	14,324,063	15,570,401	15,846,605	16,053,739	16,968,441	17,108,353
C481 Road protection services	707,163	731,465	780,194	808,515	829,125	850,537	873,159	884,745	900,515	937,578
C492 Pedestrian network structures maintenance	123,977	128,040	132,287	136,116	139,643	143,128	146,418	149,262	151,958	154,832
C493 Cycleways maintenance	9,450	9,813	10,296	10,650	10,950	11,294	11,653	11,865	12,123	12,496
C494 Fences and guardrails maintenance	161,342	166,600	172,043	176,994	181,567	186,060	190,285	193,988	197,469	201,128
C550 Bus shelter contract income	(606,200)	(677,198)	(751,397)	(827,283)	(904,556)	(983,774)	(1,005,179)	(1,024,871)	(1,042,852)	(1,060,832)
C575 Safety asset stewardship	1,255,572	1,253,757	1,282,915	1,272,252	1,260,333	1,333,047	1,311,690	1,287,346	1,329,314	1,301,325
C576 Passenger transport asset stewardship	436,899	463,665	500,407	518,778	535,884	586,596	599,541	610,700	652,652	662,989
C577 Cycleway asset stewardship	22,677	24,874	27,676	29,699	31,689	35,924	37,812	39,629	43,705	45,564
P184 City gateway infrastructure improvement	91,398	93,888	97,485	100,261	102,766	105,391	107,896	109,903	111,727	114,011
P249 Transport policy projects	460,915	472,450	493,081	507,362	519,770	533,067	545,916	555,501	564,287	577,420
Transport Total	22,057,408	23,737,585	25,837,892	26,763,256	27,744,031	29,913,951	30,468,805	31,018,862	33,126,137	33,876,950

Schedule of 2006/07 OPEX Projects and Programmes Long Term Council Community Plan Budgets by Strategy - Adjusted for Inflation

Annual Plan Project	2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
Economic Development										
C101 Wellington Convention Centre operation	4,148,569	4,222,107	4,564,352	4,646,744	4,810,704	4,924,192	5,056,096	4,930,609	5,112,630	5,148,048
C105 Positively Wellington Tourism	4,116,000	4,247,712	4,379,424	4,502,904	4,618,152	4,729,284	4,832,184	4,926,852	5,013,288	5,099,724
C105B CBD weekend parking	450,000	464,400	478,800	492,300	504,900	517,050	528,300	538,650	548,100	557,550
C145 External relations	182,885	188,981	196,881	202,984	208,274	213,689	219,007	222,954	227,054	232,683
C434 Positively Wellington Business funding	2,010,000	2,074,320	2,138,640	2,198,940	2,255,220	2,309,490	2,359,740	2,405,970	2,448,180	2,490,390
C440 Te Papa funding	2,000,000	2,064,000	2,128,000	2,188,000	2,244,000	2,298,000	2,348,000	2,394,000	2,436,000	2,478,000
C581 Events development fund	1,353,605	1,397,094	1,444,728	1,486,543	1,524,779	1,562,534	1,598,169	1,628,820	1,657,772	1,689,824
C582 Status as a centre of creativity and innovation	650,000	670,800	691,600	711,100	729,300	746,850	763,100	778,050	791,700	805,350
C616 "Creative Wellington - Innovation Capital" vision communication	658,762	679,453	706,205	727,298	745,870	764,574	782,571	796,837	810,811	829,145
C618 The Film Archive - Mediaplex	50,000	-	-	-	-	-	-	-	-	-
C636 Massey film school	150,000	154,800	159,600	164,100	-	-	-	-	-	-
C645 Marsden Village	12,500	12,900	13,300	13,675	14,025	14,363	14,675	14,963	15,225	15,488
C647 Economic developments grants pool	165,000	170,280	175,560	180,510	185,130	189,585	193,710	197,505	200,970	204,435
Economic Development Total	15,947,321	16,346,847	17,077,091	17,515,098	17,840,353	18,269,611	18,695,552	18,835,209	19,261,730	19,550,636
Environmental										
A004 Parks and reserves planning	561,047	577,450	602,865	621,187	637,132	654,551	671,804	683,901	696,034	713,281
A008 Hazardous trees removal	513,813	531,647	554,811	572,404	587,709	603,875	620,311	631,551	643,917	661,117
A011 Reserves unplanned maintenance	245,035	252,854	262,404	270,163	277,181	284,360	291,420	296,892	302,336	309,021
A041 Sewerage network asset stewardship	10,383,816	10,834,479	11,421,970	11,721,589	11,995,656	12,768,379	12,919,002	13,029,209	13,579,209	13,649,189
A041A Stormwater network stewardship	9,336,932	9,934,254	10,585,099	10,968,748	11,323,268	12,011,506	12,180,645	12,285,420	12,704,186	12,745,847
A288 Karori Sanctuary	973,725	1,700,001	605,765	586,739	508,061	488,982	467,674	446,166	426,135	404,424
C046 Wellington Zoo Trust funding	3,256,951	3,495,389	3,715,060	3,917,559	4,069,886	4,294,997	4,427,494	4,539,716	4,737,424	4,825,836
C076 Landfill operations and maintenance	(807,119)	(945,566)	(920,420)	(935,696)	(949,144)	(940,222)	(965,855)	(981,459)	(1,028,073)	(1,077,504)
C077 Closed landfills gas migration monitoring	901,254	864,840	756,223	641,577	533,174	386,677	322,460	238,319	197,731	145,780
C078A Suburban refuse collection	(191,434)	(207,125)	(227,874)	(229,552)	(234,939)	(231,596)	(228,665)	(285,875)	(287,589)	(276,710)
C078B Inner city refuse collection	311,202	321,256	331,494	340,940	349,710	358,250	366,220	373,370	379,998	386,804
C079 Domestic recycling	428,260	445,271	474,626	492,327	506,264	506,556	516,055	524,557	537,882	560,920
C080 Landfills environmental impact monitoring	52,800	54,490	56,179	57,763	59,242	60,667	61,987	63,202	64,310	65,419
C084 Sewerage network trade waste enforcement	276,404	286,667	299,685	309,617	318,187	327,698	337,452	343,688	350,879	360,720
C085 Sewage pollution elimination unplanned maintenance	281,147	291,194	303,751	313,514	321,998	331,103	340,274	346,550	353,465	362,746
C086A Sewerage network unplanned maintenance	1,663,041	1,719,672	1,788,027	1,843,169	1,891,911	1,942,515	1,992,268	2,029,420	2,067,908	2,116,739
C086C Stormwater network maintenance	1,499,634	1,550,229	1,610,398	1,659,566	1,703,263	1,748,296	1,792,304	1,825,893	1,860,181	1,902,806
C087 Clearwater operations and maintenance contract	14,944,321	15,001,403	15,399,241	15,640,858	15,865,010	16,464,411	16,668,627	16,843,741	17,326,228	17,500,967
C088 Porirua sewage treatment contribution	1,432,883	1,478,809	1,524,880	1,567,953	1,608,117	1,646,912	1,682,883	1,715,833	1,745,996	1,776,298
C089 Sewer interceptor flow monitoring	83,947	86,809	90,012	92,734	95,187	97,708	100,159	102,074	104,009	106,272
C090 Stormwater resource consent monitoring	136,508	141,211	146,565	151,048	155,066	159,236	163,320	166,431	169,626	173,446
C112 Water meter reading	124,976	129,011	134,579	138,727	142,236	145,654	148,959	151,516	154,126	158,058
C113 Water reticulation unplanned maintenance	1,605,856	1,659,186	1,717,753	1,768,532	1,814,623	1,860,778	1,904,930	1,941,383	1,976,957	2,017,415
C115 Bulk water purchase	12,545,748	12,947,212	13,348,676	13,725,048	14,076,329	14,415,064	14,728,708	15,017,260	15,280,721	15,544,182
C298 Coastal operations	790,647	856,948	883,533	912,806	892,745	997,310	1,028,107	1,050,182	1,082,523	1,089,614
C347 Living Earth green waste contract	2,251,019	2,313,479	2,395,696	2,449,064	2,498,754	2,607,821	2,647,708	2,682,873	2,766,908	2,797,320
C391 Waste minimisation information	139,278	143,735	148,192	152,370	156,270	160,030	163,512	166,716	169,641	172,565
C409 Hazardous waste disposal	106,500	109,908	113,316	116,511	119,493	122,369	125,031	127,481	129,717	131,954
C412 Water network operations	334,340	347,334	364,788	377,473	388,180	400,522	413,485	420,978	430,245	443,801
C426 Marine Education Centre	275,625	472,500	453,600	434,700	415,800	396,900	378,000	359,100	340,200	321,300
C429 Reserve land resolutions	20,000	20,640	21,280	-	-	-	-	-	-	-
C462 Water reservoir/pump station unplanned maintenance	302,030	312,046	323,478	333,123	341,780	350,439	358,749	365,508	372,170	380,116
C463 Water asset stewardship	10,416,542	10,780,303	11,324,851	11,524,595	11,702,315	12,530,323	12,606,197	12,644,727	13,256,077	13,263,039
C464 Water network information compliance monitoring	325,704	336,536	349,142	359,657	369,117	378,896	388,407	395,796	403,202	412,011
C495 Sewerage network critical drain inspection	491,502	508,950	530,737	547,714	562,476	578,224	594,038	604,980	616,952	632,991
C496 Stormwater critical drains inspections	478,011	494,780	515,086	531,295	545,538	560,568	575,525	586,248	597,705	612,492
C497 Sewerage network maintenance of asset information	291,709	302,167	316,481	326,940	335,753	345,245	354,918	361,172	368,341	379,044
C498 Stormwater network asset information	309,219	320,168	334,840	345,745	355,007	364,873	374,846	381,509	388,978	399,852
C501 Sewerage network sewage pollution detection and monitoring	40,200	41,486	42,773	43,979	45,104	46,190	47,195	48,119	48,964	49,808
C502 Pump stations operations and maintenance	764,921	789,454	817,264	841,050	862,476	883,195	902,670	919,580	935,591	954,424

APPENDIX 2

Schedule of 2006/07 OPEX Projects and Programmes Long Term Council Community Plan Budgets by Strategy - *Adjusted for Inflation*

		<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>
<u>Annual Plan Project</u>		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
C503	Stormwater pollution prevention	25,412	26,232	27,065	27,835	28,550	29,246	29,895	30,479	31,019	31,572
C506	Water metering	45,115	46,559	48,002	49,356	50,619	51,837	52,965	54,003	54,950	55,897
C509	Pest plant control and monitoring	683,367	606,026	533,893	548,774	563,012	570,441	583,897	594,470	604,602	619,159
C510	Animal pest management	149,032	187,339	159,005	163,566	167,752	171,989	176,053	179,410	182,574	186,198
C513	Community greening initiatives	180,236	180,788	187,194	192,655	197,641	202,664	207,496	211,458	215,284	219,672
C514	Town belts planting	457,053	472,200	490,246	504,944	518,134	531,437	544,555	554,693	565,000	577,921
C515	Turf management	1,200,283	1,237,878	1,268,704	1,299,667	1,330,956	1,351,679	1,383,802	1,408,388	1,436,957	1,474,739
C517	Park furniture maintenance	724,660	955,462	1,059,018	1,116,660	1,171,560	1,285,282	1,321,318	1,347,522	1,415,759	1,456,790
C518	Park buildings and infrastructure maintenance	1,159,222	1,171,170	1,254,705	1,270,534	1,335,924	1,517,445	1,469,655	1,558,981	1,545,643	1,577,759
C524	Town belts management	2,536,215	2,973,664	3,338,648	3,603,001	3,847,883	4,087,563	4,217,160	4,302,871	4,411,265	4,444,598
C536	Karori dam maintenance	72,889	75,368	78,133	80,490	82,617	84,798	86,915	88,579	90,253	92,203
C547	Water conservation and leak detection	127,997	132,343	137,178	141,308	145,039	148,857	152,560	155,482	158,416	161,818
C556	Quarry operations	(870,838)	(898,965)	(915,543)	(941,977)	(967,824)	(984,762)	(1,022,411)	(1,047,886)	(1,064,070)	(1,079,229)
C558	Litter enforcement	177,475	184,001	192,259	198,584	204,049	210,063	216,204	220,195	224,747	230,956
C560	Botanic gardens services	3,200,693	3,492,025	3,804,650	4,029,800	4,205,659	4,421,834	4,588,189	4,685,942	4,876,232	5,026,177
C561	Walkway maintenance	338,079	359,143	384,638	404,443	422,964	451,897	471,537	488,101	514,576	532,381
C652	Environmental grants pool	80,000	82,560	85,120	87,520	89,760	91,920	93,920	95,760	97,440	99,120
C563	Horticultural operations	1,160,133	1,200,691	1,254,160	1,293,655	1,324,515	1,353,272	1,389,292	1,414,296	1,443,137	1,478,497
C564	Arboricultural operations	748,540	777,240	816,363	839,646	861,829	891,684	920,206	939,628	967,294	991,256
Environmental Total		90,093,557	94,562,803	97,720,266	100,443,998	102,826,575	107,578,409	109,352,032	110,726,099	114,021,886	115,350,888
Cultural Wellbeing											
C020	Civic Square marketing and events contract	110,217	112,641	117,147	120,673	123,725	127,047	130,049	132,326	134,874	138,109
C101A	Wellington Convention Centre community subsidy	200,000	206,400	212,800	218,800	224,400	229,800	234,800	239,400	243,600	247,800
C102	Wellington Museums Trust funding	5,553,832	5,732,558	5,910,333	6,076,344	6,230,537	6,381,644	6,519,987	6,647,261	6,765,035	6,881,243
C130E	Community events programme	834,158	859,678	893,437	917,708	941,130	966,388	986,385	1,000,094	1,015,370	1,039,043
C130K	Community arts programme	438,034	452,355	468,944	482,838	495,262	507,082	518,779	528,466	537,909	549,351
C373	Archives	1,428,776	1,466,589	1,520,619	1,566,309	1,604,160	1,640,048	1,672,742	1,674,939	1,668,896	1,704,356
C422	New Zealand Symphony Orchestra subsidy	216,000	222,912	229,824	236,304	242,352	248,184	253,584	258,552	263,088	267,624
C423	The New Zealand International Arts Festival	750,000	774,000	798,000	820,500	841,500	861,750	880,500	897,750	913,500	929,250
C580	St James Theatre Charitable Trust	155,000	159,960	164,920	169,570	173,910	178,095	181,970	185,535	-	-
C587	Citizens Day/Mayoral Day	20,000	20,640	21,280	21,880	22,440	22,980	23,480	23,940	24,360	24,780
C605	Arts Centre	542,747	549,910	562,139	534,348	544,884	563,209	575,881	584,716	598,322	610,807
C661	Cultural grants pool	666,850	688,189	709,528	729,534	748,206	766,211	782,882	798,219	812,223	826,227
Cultural Wellbeing Total		10,915,615	11,245,832	11,608,971	11,894,809	12,192,505	12,492,437	12,761,039	12,971,198	12,977,177	13,218,589
Social and Recreation											
A468	Community properties programmed maintenance	386,029	553,693	461,368	368,358	403,728	437,741	451,301	511,802	598,981	614,992
C007	Burials and cremations operations	956,348	1,015,211	1,082,852	1,134,430	1,186,314	1,262,309	1,312,292	1,356,844	1,413,461	1,454,325
C008	Basin Reserve grant	448,078	467,174	490,512	503,827	515,533	544,237	551,277	556,401	575,957	579,132
C034	Swimming pools operations	7,607,377	8,451,193	8,514,736	8,935,537	9,179,140	9,906,609	10,874,072	10,770,921	10,711,717	11,260,432
C037	Recreation centre operations	1,901,456	1,962,384	2,115,264	2,137,361	2,158,742	2,231,236	2,263,650	2,318,458	2,370,946	2,471,391
C050	Central library and library network-wide operations	12,997,848	13,367,340	14,097,506	14,585,673	14,358,592	14,296,495	15,005,652	15,502,678	16,402,709	17,292,631
C068	Community halls operations and maintenance	310,153	359,513	327,156	302,195	285,482	304,626	309,384	373,578	411,231	399,135
C072	Public conveniences contracts	1,454,892	1,535,528	1,613,099	1,670,361	1,725,385	1,802,469	1,856,561	1,901,408	1,959,813	1,999,944
C125	Housing operations and maintenance	(2,506,428)	(2,412,030)	(2,183,852)	(2,167,632)	(2,160,321)	(1,771,521)	(1,786,581)	(1,830,850)	(1,595,455)	(1,631,278)
C130A	General grants	519,451	535,412	559,250	576,469	591,133	606,303	621,200	632,008	643,026	659,587
C130B	Community properties and facilities operations	733,395	834,869	889,849	915,038	937,257	986,691	1,002,117	1,010,626	1,043,332	1,052,238
C130D	Recreation programmes	497,971	514,699	542,672	637,260	654,040	671,941	690,230	700,958	714,100	736,802
C130G	Community advice and information	1,781,471	1,878,945	1,972,530	2,035,677	2,087,800	2,134,541	2,190,443	2,226,987	2,267,893	2,334,636
C130I	Accommodation assistance fund	414,068	427,537	443,801	457,086	468,897	480,781	492,223	501,364	510,391	521,659
C418	Marina operations	92,140	117,781	133,580	141,201	147,735	163,789	168,645	168,112	179,815	185,236
C419	Passport to Leisure programme	73,801	76,321	80,028	82,643	84,802	87,046	89,309	90,814	92,504	95,230
C467	Branch libraries operations and maintenance	5,185,370	5,377,601	5,779,981	5,910,526	6,049,889	6,216,557	6,349,314	6,568,295	6,538,276	6,773,613
C478	Public health	2,040,227	2,094,197	2,228,128	2,296,552	2,339,573	2,395,468	2,462,422	2,486,877	2,526,415	2,618,070
C540	Emergency management operations	1,810,155	1,860,896	1,998,821	2,068,973	2,117,901	2,167,185	2,169,162	2,169,597	2,212,375	2,295,283
C543	Emergency management rural fire management	340,504	348,788	369,406	376,447	383,586	389,269	394,234	396,255	400,245	418,738

Schedule of 2006/07 OPEX Projects and Programmes Long Term Council Community Plan Budgets by Strategy - *Adjusted for Inflation*

Annual Plan Project	2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
C559 Playgrounds and skateboard facilities maintenance	550,663	592,851	595,372	635,082	682,613	734,081	745,148	780,512	823,062	816,730
C562 Sports fields operations	2,598,445	2,885,165	3,056,208	3,164,702	3,266,837	3,431,924	3,505,817	3,477,675	3,567,145	3,628,001
C592 Community computing - digital divide	223,500	230,652	237,804	244,509	250,767	256,802	262,389	267,530	272,223	276,917
C632 Ice skating rink	70,000	72,240	74,480	76,580	78,540	80,430	82,180	83,790	85,260	86,730
C640 Older persons' policy implementation	78,512	96,980	85,412	-	-	-	-	-	-	-
C642 Spinks Café funding	140,000	-	-	-	-	-	-	-	-	-
C678 Social and recreational grants pool	1,758,000	1,814,256	1,870,512	1,923,252	1,972,476	2,019,942	2,063,892	2,104,326	2,141,244	2,178,162
P169 Safe city project operations	1,258,567	1,298,553	1,347,966	1,388,036	1,423,769	1,460,022	1,494,910	1,522,721	1,549,894	1,583,713
Social and Recreation Total	43,721,993	46,357,751	48,784,440	50,400,142	51,190,209	53,296,971	55,621,243	56,649,685	58,416,558	60,702,050
Governance										
C334 City service centre	886,916	902,206	949,900	977,648	1,000,398	1,026,195	1,050,939	1,067,394	1,082,262	1,106,597
C338 Contact centre	1,968,928	2,030,327	2,138,590	2,209,157	2,266,209	2,328,145	2,390,105	2,428,404	2,472,540	2,550,864
C340 Valuation service provision contract	809,000	834,888	860,776	885,046	907,698	929,541	949,766	968,373	985,362	1,002,351
C355 Property & customer information services	1,170,627	1,205,963	1,270,108	1,313,021	1,347,373	1,384,008	1,421,455	1,444,248	1,471,448	1,519,679
C529 Memoranda of Understanding	110,000	113,520	117,040	120,340	123,420	126,390	129,140	131,670	133,980	136,290
C530 Annual planning	987,398	1,019,354	1,067,692	1,101,796	1,130,366	1,160,564	1,190,823	1,211,251	1,233,345	1,268,008
C532 Policy	1,595,856	1,647,064	1,686,806	1,741,664	1,786,826	1,835,414	1,884,646	1,916,146	1,951,164	2,009,400
C534 Elections, governance and democratic services	5,682,654	5,938,915	5,795,422	6,056,777	6,591,471	6,330,211	6,562,906	7,061,687	6,710,887	6,937,729
C590 Tawa discretionary fund	10,000	10,320	10,640	10,940	11,220	11,490	11,740	11,970	12,180	12,390
Governance Total	13,221,378	13,702,558	13,896,975	14,416,390	15,164,981	15,131,957	15,591,520	16,241,143	16,053,168	16,543,309
Total Operational Projects	210,159,284	220,207,697	229,172,638	235,998,874	241,415,537	251,427,909	257,646,053	261,821,070	269,511,769	275,433,097