

Schedule of 2006/07 CAPEX Projects and Programmes Long Term Council Community Plan Budgets by Strategy

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										
CX051 Aotea/Jervois Quay improvements	2,893,519	-	-	-	-	-	-	-	-	-
CX406 Central city golden mile	3,285,300	-	-	130,300	875,300	875,300	-	130,300	875,300	875,300
CX408 Central city walking routes	80,000	250,000	-	-	-	-	-	-	-	-
CX409 Central city squares and parks	250,000	-	3,600,000	-	1,750,000	-	-	-	-	750,000
CX410 Central city lighting and greening	263,000	253,000	253,000	253,000	253,000	253,000	253,000	253,000	253,000	253,000
CX446 Suburban centre upgrades	364,000	338,000	-	-	26,000	163,000	-	43,000	312,000	-
CX450 Shelly Bay	-	-	500,000	-	-	-	-	-	-	-
CX455 Cog Park redevelopment	713,900	-	-	-	-	-	-	-	-	-
CX491 Growth spine centres	-	-	105,000	1,500,000	-	-	-	90,000	1,300,000	-
Urban Development Total	7,849,719	841,000	4,458,000	1,883,300	2,904,300	1,291,300	253,000	516,300	2,740,300	1,878,300
Transport										
CX086 Walls, bridges and tunnels renewals	1,934,477	2,396,477	2,353,477	2,353,477	2,353,477	2,353,477	2,353,477	2,353,477	2,353,477	2,353,477
CX088 Thin asphalt road surface renewals	1,169,278	1,169,278	1,169,278	1,223,278	1,223,278	1,223,278	1,223,278	1,223,278	1,223,278	1,223,278
CX089 Reseals renewals	1,648,524	1,648,524	1,648,524	1,648,524	1,648,524	1,648,524	1,648,524	1,648,524	1,648,524	1,648,524
CX090 Preseal preparation renewals	1,915,314	1,915,314	1,915,314	1,915,314	1,915,314	1,915,314	1,915,314	1,915,314	1,915,314	1,915,314
CX091 Pedestrian network structures renewals	106,000	106,000	106,000	106,000	106,000	106,000	106,000	106,000	106,000	106,000
CX092 Shape and camber corrections	2,991,526	2,884,526	2,884,526	2,776,526	2,776,526	2,776,526	2,776,526	2,776,526	2,776,526	2,776,526
CX093 Sumps flood mitigation upgrades	337,906	337,906	337,906	337,906	337,906	337,906	337,906	337,906	337,906	337,906
CX094 Pedestrian network footpath renewals	3,673,430	3,207,000	3,227,000	3,247,000	3,267,000	3,287,000	3,297,000	3,297,000	3,297,000	3,297,000
CX095 Traffic and street signs renewals	1,254,470	1,254,470	1,254,470	1,254,470	1,254,470	1,254,470	1,254,470	1,254,470	1,254,470	1,254,470
CX096 Safety street lighting renewal	207,500	207,500	207,500	207,500	207,500	207,500	207,500	207,500	207,500	207,500
CX097 Rural road improvements	56,100	56,100	56,100	56,100	56,100	56,100	56,100	56,100	56,100	56,100
CX098 Road corridor new walls	482,000	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000
CX099 Footpath extensions	1,052,650	1,052,650	1,052,650	1,052,650	1,052,650	1,052,650	1,052,650	1,052,650	1,052,650	1,052,650
CX101 Service lane improvements	114,500	114,500	114,500	114,500	114,500	114,500	114,500	114,500	114,500	114,500
CX102 Parking asset renewals	19,000	19,000	724,500	19,000	19,000	928,500	19,000	762,923	762,923	762,923
CX108 Street furniture renewals	166,106	166,106	166,106	300,000	300,000	300,000	300,000	300,000	300,000	300,000
CX109 Pedestrian network accessways	251,800	251,800	251,800	251,800	151,800	151,800	151,800	151,800	151,800	151,800
CX112 Cycle network improvements	67,960	67,960	67,960	67,960	67,960	67,960	67,960	67,960	67,960	67,960
CX135 Passenger transport network upgrades	269,366	269,366	269,366	269,366	269,366	269,366	269,366	269,366	269,366	269,366
CX165 Tunnel and bridge improvements	346,820	346,820	346,820	346,820	346,820	346,820	346,820	346,820	346,820	346,820
CX171 Minor safety projects	490,220	474,000	474,000	474,000	474,000	474,000	474,000	474,000	474,000	474,000
CX232 Traffic calming projects	140,430	140,431	140,431	140,431	140,431	140,431	140,431	140,431	140,431	140,431
CX253 Kerb and channel renewal	1,513,124	1,513,124	1,513,124	1,513,124	1,513,124	1,513,124	1,513,124	1,513,124	1,513,124	1,513,124
CX311 Vehicle network new roads	460,013	1,949,082	2,499,082	2,499,082	-	-	2,099,082	-	-	-
CX319 Roadside parking improvements	657,200	554,200	554,200	657,200	657,200	657,200	657,200	657,200	657,200	657,200
CX350 Wall and embankment improvements	484,500	484,500	484,500	484,500	484,500	484,500	484,500	484,500	484,500	484,500
CX351 Residential street lighting	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500
CX352 Fences and guardrails renewals	309,450	309,450	309,450	309,450	309,450	309,450	309,450	309,450	309,450	309,450
CX353 Traffic signal renewals	587,500	385,500	385,500	385,500	385,500	385,500	385,500	385,500	385,500	385,500
CX377 Roading capacity projects	698,016	698,016	698,016	698,016	698,016	698,016	698,016	698,016	698,016	698,016
CX379 Tawa road improvement projects	21,330	21,330	21,330	21,330	21,330	21,330	21,330	21,330	21,330	21,330
CX383 Area wide road maintenance	380,250	380,250	380,250	380,250	380,250	380,250	380,250	380,250	380,250	380,250
CX431 Bus shelter contract improvements	118,000	118,000	-	-	-	-	-	-	-	-
CX445 SaferRoads project	4,310,470	2,734,000	2,734,000	2,734,000	2,734,000	2,734,000	2,734,000	868,470	868,470	868,470
Transport Total	28,326,731	28,713,680	29,828,180	29,325,574	26,746,492	27,675,992	28,875,574	25,654,885	25,654,885	25,654,885
Economic Development										
CX275 Wellington Convention Centre renewals	402,000	596,990	637,370	558,135	649,134	455,020	822,843	506,000	521,000	521,000
Economic Development Total	402,000	596,990	637,370	558,135	649,134	455,020	822,843	506,000	521,000	521,000

Schedule of 2006/07 CAPEX Projects and Programmes Long Term Council Community Plan Budgets by Strategy

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
Environmental										
CX031 Stormwater flood protection upgrades	2,922,416	2,239,050	2,239,322	2,239,322	2,239,322	2,239,322	2,239,322	2,239,322	2,239,322	2,239,322
CX044 Suburban greening initiatives	31,467	31,467	31,467	31,467	31,467	31,467	31,467	31,467	31,467	31,467
CX050 Early Settlers Trust	19,995	19,939	19,883	19,824	19,764	19,702	19,638	19,572	19,572	19,572
CX084 Southern Landfill improvements	311,144	2,232,288	2,107,288	7,612,951	9,930,170	4,716,426	122,288	122,288	122,288	122,288
CX125 Zoo renewals	351,850	275,850	177,550	221,350	176,105	223,550	158,350	215,950	243,250	225,350
CX126 Water reticulation renewals	5,776,412	5,821,866	5,623,753	5,623,753	5,623,753	5,623,753	5,623,753	5,623,753	5,623,753	5,623,753
CX127 Water reservoir/pump station renewals	4,106,000	1,798,811	1,549,408	1,549,408	1,549,408	1,549,408	1,549,408	1,549,408	1,549,408	1,549,408
CX151 Stormwater network renewals	2,863,050	2,911,836	2,913,861	2,913,861	2,913,861	2,913,861	2,913,861	2,913,861	2,913,861	2,913,861
CX284 Park structures upgrades and renewals	377,162	395,162	337,162	338,162	331,162	331,162	331,162	331,162	331,162	331,162
CX290 Coastal upgrades	146,854	96,167	95,460	94,732	93,982	93,209	92,413	91,594	91,594	91,594
CX296 Area/district water meter installation	364,512	364,980	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000
CX326 Water reticulation upgrades	1,230,492	584,090	584,239	584,239	584,239	584,239	584,239	584,239	584,239	584,239
CX333 Sewage pollution elimination project - pump station upgrades	842,080	793,900	-	-	-	-	-	-	-	-
CX334 Sewage pollution elimination project - sewerage network renewa	7,311,121	7,655,607	7,605,544	7,420,992	7,420,992	7,420,992	7,420,992	7,420,992	7,420,992	7,420,992
CX336 Water pump station/reservoir upgrades	3,879,144	-	-	-	-	-	-	-	-	-
CX340 Zoo upgrades	3,800,000	2,320,000	3,050,000	2,520,000	1,470,000	1,430,000	1,430,000	1,430,000	1,430,000	-
CX348 Botanic gardens renewals	247,566	2,274,793	1,042,083	710,942	627,056	625,229	480,811	613,801	482,801	482,801
CX349 Coastal renewals	107,365	107,007	456,638	106,258	106,258	105,464	105,049	104,621	104,621	104,621
CX381 Sewerage network upgrades	170,004	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
CX430 Water network maintenance renewals	1,733,636	1,761,188	1,266,332	1,266,332	1,266,332	1,266,332	1,266,332	1,266,332	1,266,332	1,266,332
CX435 Walkways renewals and upgrades	278,925	278,925	278,925	278,925	278,925	278,925	278,925	278,925	278,925	278,925
CX436 Parks infrastructure renewals	338,174	188,175	188,175	188,175	188,175	188,175	188,175	188,175	188,175	188,175
CX437 Town belts and reserves upgrades	401,281	390,325	339,341	338,327	337,283	336,208	335,100	333,959	333,959	333,959
CX453 Cobham Drive beach	125,212	-	-	-	-	-	-	-	-	-
Environmental Total	37,735,861	32,711,423	30,441,429	34,594,018	35,723,253	30,512,422	25,706,283	25,894,419	25,790,719	24,342,819
Cultural Wellbeing										
CX458 Art installation	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Cultural Wellbeing Total	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Social and Recreation										
CX055 Aquatic facility upgrades	2,479,000	4,087,000	2,950,000	4,500,000	1,700,000	1,300,000	1,100,000	650,000	150,000	150,000
CX056 Aquatic facility renewals	1,139,000	637,000	1,358,000	602,500	1,170,550	1,671,500	1,397,000	1,035,000	640,000	-
CX059 Recreation centre renewals	37,000	32,000	37,000	18,000	30,000	48,500	-	36,000	40,000	-
CX065 Skateboard facilities upgrades	42,093	42,037	41,981	41,922	41,862	41,800	41,736	41,670	41,670	41,670
CX077 Library materials upgrades	1,777,000	1,837,000	1,897,000	1,977,000	2,057,000	2,137,000	2,137,000	2,137,000	2,137,000	2,137,000
CX181 Playgrounds renewals/upgrades	381,907	364,277	363,710	363,127	362,526	361,907	361,269	360,613	360,613	360,613
CX211 Recreation centre upgrades	12,500	-	-	-	-	-	-	-	-	-
CX269 Computer replacement upgrades	75,000	75,000	75,000	75,000	75,000	75,000	75,000	2,000,000	75,000	75,000
CX338 Central library upgrades	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
CX341 Marina renewals	133,913	14,896	35,468	30,179	413,013	25,918	25,519	25,109	25,109	25,109
CX342 Marina upgrades	75,660	75,463	75,260	75,051	74,836	74,615	74,386	74,151	74,151	74,151
CX345 Sports fields renewals/upgrades	904,899	659,611	477,905	476,590	330,266	524,932	329,588	326,233	326,233	326,233
CX358 Branch libraries upgrades	153,000	153,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000
CX359 Branch libraries renewals	131,000	107,500	88,000	115,100	65,500	63,000	55,000	70,000	88,000	88,000
CX366 Public convenience and pavilion upgrades	864,638	641,761	437,857	582,647	520,981	519,964	418,917	217,838	217,838	217,838
CX369 Burials and cremations upgrades and renewals	281,820	251,463	251,095	250,715	250,324	249,922	249,507	249,080	249,080	249,080
CX370 Housing upgrades	800,000	276,000	-	-	-	-	-	-	-	-
CX371 Housing renewals	3,535,838	3,288,338	3,081,519	2,919,741	3,247,043	2,971,507	3,043,715	3,072,016	3,299,091	3,438,219
CX372 Emergency management renewals	162,282	72,000	63,000	86,000	63,977	3,000	14,000	126,173	34,048	159,108
CX457 Newlands community facilities	1,184,829	-	-	-	-	-	-	-	-	-
CX467 Community halls - upgrades and renewals	8,000	5,000	28,000	51,000	157,500	37,500	42,000	14,000	55,000	-
CX485 Hydrotherapy services	-	948,000	-	-	-	-	-	-	-	-
CX489 Newtown Park redevelopment	676,488	589,488	116,000	-	-	-	-	-	-	-

Schedule of 2006/07 CAPEX Projects and Programmes Long Term Council Community Plan Budgets by Strategy

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
Social and Recreation Total	14,955,868	14,256,833	11,564,795	12,352,572	10,748,378	10,294,065	9,552,637	10,622,882	8,000,833	7,530,021
Governance										
CX420 Elections, governance and democratic services	126,000	80,000	-	-	80,000	-	-	80,000	-	-
Governance Total	126,000	80,000	-	-	80,000	-	-	80,000	-	-
Organisational Capital Projects										
CX010 Corporate information & systems management	350,000	2,168,900	2,237,900	1,299,500	954,500	494,500	747,500	701,500	2,288,500	540,500
CX245 Capital consolidated fund	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000
CX258 Disaster recovery project	125,500	425,500	425,500	425,500	425,500	425,500	425,500	425,500	425,500	425,500
CX259 Network and communications maintenance	411,000	546,750	225,000	225,000	225,000	225,000	225,000	525,000	225,000	525,000
CX260 Technology infrastructure upgrade	684,500	684,500	684,500	684,500	714,500	684,500	684,500	684,500	714,500	684,500
CX262 Application delivery	125,000	125,000	125,000	125,000	125,000	275,000	125,000	125,000	125,000	125,000
CX299 PeopleSoft version upgrade	570,000	2,400,000	535,000	630,000	3,583,334	4,336,666	660,000	755,000	2,950,000	2,220,000
CX300 Rates and Water Meter by Rate Billing System	110,000	550,000	110,000	110,000	110,000	550,000	110,000	110,000	110,000	110,000
CX305 Health and safety legislation compliance	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
CX426 Civic complex fit out	687,515	1,257,215	561,165	504,715	294,315	436,215	426,215	377,215	298,715	298,715
Organisational Capital Projects Total	7,413,515	12,507,865	9,254,065	8,354,215	10,782,149	11,777,381	7,753,715	8,053,715	11,487,215	9,279,215
Total Capital Projects	96,834,694	89,732,792	86,208,840	87,092,814	87,658,705	82,031,180	72,989,052	71,353,201	74,219,952	69,231,240