

## 2012-22 LTP OPERATIONAL EXPENDITURE LISTING (\$'000):

Strategy Name	Activity Grouping	Activity	Project	Project Description	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22				
Cultural Wellbeing	4.1 - Arts and Culture Activities	4.1.1 Galleries and museums (WMT)	C102	Wellington Museums Trust	8,401	8,298	8,296	8,296	8,290	8,296	8,290	8,271	8,227	8,219				
		4.1.2 Visitor attractions (Te Papa/Carter Observatory)	C440	Te Papa Funding	-	-	-	-	-	-	-	-	-	-	-			
			C659	Carter Observatory	805	809	757	605	605	593	625	614	576	600	600			
		4.1.3 Arts and cultural festivals	C020	Civic Square - Marketing Contribution	-	-	-	-	-	-	-	-	-	-	-			
			C130E	Community Events Programme	2,499	2,611	2,686	2,740	2,803	2,891	2,975	3,072	3,178	3,282	3,282			
			C587	Citizen's Day - Mayoral Day	21	22	23	23	24	25	26	27	28	29	29			
		4.1.4 Cultural grants	C661	Cultural Grants Pool	898	907	917	927	938	949	961	973	986	999	999			
		4.1.5 Access and support for community arts	C101A	Wgtn Conv Cntr Comm Subsidy	200	200	200	200	200	200	200	200	200	200	200			
			C130K	Community Arts Programme	480	496	511	525	538	555	574	592	613	633	633			
		4.1.6 Arts partnerships	C422	NZSO Subsidy	216	216	216	216	216	216	216	216	216	216	216			
			C580	St James Theatre Charitable Trust	-	-	-	-	-	-	-	-	-	-	-			
			C605	Toi Poneke Arts Centre	1,258	1,303	1,341	1,266	1,298	1,333	1,373	1,414	1,459	1,504	1,504			
			C670	Public Art Fund	287	501	511	518	525	536	548	559	572	585	585			
		<b>4.1 - Arts and Culture Activities Total</b>					<b>15,064</b>	<b>15,364</b>	<b>15,458</b>	<b>15,317</b>	<b>15,438</b>	<b>15,594</b>	<b>15,787</b>	<b>15,938</b>	<b>16,056</b>	<b>16,265</b>		
<b>Cultural Wellbeing Total</b>					<b>15,064</b>	<b>15,364</b>	<b>15,458</b>	<b>15,317</b>	<b>15,438</b>	<b>15,594</b>	<b>15,787</b>	<b>15,938</b>	<b>16,056</b>	<b>16,265</b>				
Economic Development	3.1 - City promotions and business support	3.1.1 Tourism promotion (PWT)	C105	Positively Wellington Tourism	4,740	4,740	4,740	4,740	4,740	4,740	4,740	4,740	4,740	4,740				
		3.1.2 Convention venues	C101	Wgtn Convention Centre	(83)	4	3	4	4	4	4	4	4	4				
			C686	Wellington Venues	3,951	3,888	3,798	4,385	4,330	4,053	4,460	4,341	4,453	4,168				
		3.1.3 Retail support (free weekend parking)	C105B	CBD Weekend Parking	1,272	1,313	1,355	1,401	1,449	1,498	1,549	1,601	1,657	1,715				
			C645	Marsden Village	14	14	15	15	16	16	17	18	18	19				
		3.1.4 Grants and creative workforce	C582	Internationalising Wellington	1,010	1,057	897	874	891	916	947	976	1,009	1,040				
			C616	CW IC Vision Communication	357	372	384	393	404	417	431	445	461	476				
			C647	Economic Developmnt Grant Pool	50	50	50	50	50	50	50	50	50	50				
		3.1.5 Events attraction and support	C581	Events Fund	4,720	3,959	4,259	4,679	3,729	3,819	3,917	4,016	4,123	4,233				
		3.1.6 Regional and external relations	C145	International Relations	515	542	556	561	568	584	601	618	637	655				
		3.1.7 Destination Wellington	C690	Destination Wellington	1,000	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900				
		<b>3.1 - City promotions and business support Total</b>					<b>17,545</b>	<b>17,840</b>	<b>17,956</b>	<b>19,003</b>	<b>18,082</b>	<b>17,998</b>	<b>18,616</b>	<b>18,708</b>	<b>19,052</b>	<b>19,000</b>		
		<b>Economic Development Total</b>					<b>17,545</b>	<b>17,840</b>	<b>17,956</b>	<b>19,003</b>	<b>18,082</b>	<b>17,998</b>	<b>18,616</b>	<b>18,708</b>	<b>19,052</b>	<b>19,000</b>		
		Environment	2.1 - Open spaces and conservation	2.1.1 Local parks and open spaces	A004	Parks and Reserves Planting	486	527	543	558	572	589	609	628	650	670		
	A011			Reserves Unplanned Maintenance	219	228	235	242	242	257	266	274	284	293				
	C515			Turf Management	1,130	1,159	1,176	1,191	1,212	1,241	1,282	1,321	1,366	1,411				
	C517			Park Furniture Maintenance	1,465	1,547	1,605	1,620	1,651	1,688	1,740	1,764	1,764	1,662				
	C518			Maint- Park/Build/Infrastruct	1,996	2,071	2,136	2,231	2,238	2,270	2,219	2,269	2,269	2,387				
	C563			Horticultural Operations	1,875	1,949	1,998	2,044	2,096	2,150	2,223	2,288	2,361	2,436				
	C564			Arboricultural Operations	871	908	927	937	946	963	972	993	1,018	1,027				
2.1.2 Botanical gardens	C383			Botanic Gardens Services	4,383	4,714	4,898	5,085	5,186	5,334	5,514	5,699	5,866	6,101				
2.1.3 Beaches and coast operations	C298			Coastal Operations	1,044	1,534	1,102	1,089	1,109	1,128	1,164	1,195	1,236	1,269				
2.1.4 Roads open spaces	C006			Open Space Vegetation Mgmt	2,118	2,175	2,226	2,265	2,320	2,377	2,454	2,523	2,607	2,692				
	C289			Street Cleaning	7,065	8,538	7,125	7,388	7,678	7,966	8,268	8,586	8,971	9,397				
2.1.5 Town belts	A008			Hazardous Trees Removal	348	465	479	493	508	523	541	559	578	597				
	C514			Town Belts Planning	579	601	619	637	656	676	699	722	747	772				
	C524			Townbelt/Reserves Management	3,528	3,758	4,192	4,469	4,577	4,813	5,043	5,348	5,701	6,103				
	C687			Forestry Carbon Credits	-	-	-	-	-	-	-	-	-	-	-			
2.1.6 Community environmental initiatives	C513			Community greening initiatives	307	319	329	338	348	359	371	383	397	410				
	C652			Environmental Grants Pool	40	40	40	40	40	40	40	40	40	40				
2.1.7 Walkways	C561			Walkway Maintenance	510	540	562	578	590	610	619	646	670	690				
2.1.8 Biodiversity (pest management)	C509			Weeds & Hazardous Trees Monit	815	860	885	890	903	932	964	989	1,022	1,056				
	C510			Animal Pest Management	193	199	206	212	219	226	233	241	249	258				
<b>2.1 - Open spaces and conservation Total</b>					<b>28,971</b>	<b>32,131</b>	<b>31,283</b>	<b>32,308</b>	<b>33,049</b>	<b>34,104</b>	<b>35,170</b>	<b>36,443</b>	<b>37,796</b>	<b>39,272</b>				
2.2 - Waste reduction, recycling and energy conservation	2.2.1 Waste minimisation, disposal and recycling management			C076	Landfill Operations & Maint	3,287	3,667	3,606	3,874	4,413	4,585	4,725	4,905	5,082	5,233			
				C078A	Suburban Refuse Collection	2,868	2,930	3,011	3,099	3,191	3,284	3,383	3,483	3,592	3,704			
				C079	Domestic Recycling	4,554	4,794	5,051	5,322	5,617	5,926	6,257	6,604	6,980	7,377			
				C391	Waste Minimisation Info	950	987	1,017	1,047	1,072	1,101	1,143	1,178	1,217	1,252			
				C558	Litter Enforcement	115	121	125	128	127	131	135	139	144	148			
				2.2.2 Closed Landfills Aftercare	C077	Closed Landfill Gas Migr Monit	479	482	707	554	379	331	297	269	242	193		
				2.2.3 Energy efficiency and conservation	C662	ECCA Partnership	6	7	7	7	7	7	8	8	8	8		
				<b>2.2 - Waste reduction, recycling and energy conservation Total</b>					<b>12,259</b>	<b>12,989</b>	<b>13,525</b>	<b>14,031</b>	<b>14,808</b>	<b>15,366</b>	<b>15,948</b>	<b>16,586</b>	<b>17,265</b>	<b>17,916</b>
				2.3 - Water	2.3.1 Water network	C112	Water - Meter Reading	144	149	154	158	163	168	174	180	186	193	
		C113	Water - Network Maintenance			3,190	3,296	3,400	3,510	3,626	3,745	3,873	4,002	4,142	4,286			
C412	Water - Water Connections	(0)	(0)			(0)	(0)	0	(0)	(0)	(0)	(0)	0					
C462	Water - Pump Stations Maintenance / Ops	821	854			888	923	961	998	1,037	1,080	1,128	1,177					
C463	Water - Asset Stewardship	18,622	18,902			20,669	20,899	20,891	22,414	22,577	22,840	24,618	24,869					
C536	Water - Reservoir / Dam Maintenance	106	102			105	116	119	123	127	132	136	141					
C547	Water - Monitoring & Investigation	504	533			562	593	627	663	703	745	791	841					
C671	Water - Asset Management	592	591			532	651	670	691	715	738	763	789					
2.3.2 Water collection and treatment	C115	Water - Bulk Water Purchase	13,472			13,904	14,348	14,833	15,344	15,856	16,395	16,947	17,540	18,160				
<b>2.3 - Water Total</b>						<b>37,451</b>	<b>38,330</b>	<b>40,658</b>	<b>41,684</b>	<b>42,402</b>	<b>44,658</b>	<b>45,602</b>	<b>46,664</b>	<b>49,304</b>	<b>50,544</b>			

Officer advice awaiting Council / Committee decision. Refer minutes for decisions.

**APPENDIX 6**

Strategy Name	Activity Grouping	Activity	Project	Project Description	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
2.4 - Wastewater and stormwater	2.4.1 Sewage collection and disposal network		A041	Wastewater - Asset Stewardship	11,883	12,400	13,738	14,053	14,205	15,218	15,515	15,898	17,166	17,609	
			C084	Wastewater - Trade Waste Monitoring & Investigation	257	267	276	283	290	299	309	319	319	331	341
			C085	Wastewater - Monitoring & Investigation	(0)	53	55	57	59	61	63	65	67	70	70
			C086A	Wastewater - Network Maintenance	1,868	2,418	2,493	2,184	2,248	2,318	2,397	2,474	2,560	2,645	2,645
			C089	Wastewater - Monitoring & Investigation	0	171	187	75	106	73	50	39	40	14	14
			C495	Wastewater - Monitoring & Investigation	(0)	0	0	0	0	0	0	(0)	(0)	(0)	(0)
			C497	Wastewater - Asset Management	668	671	606	589	636	661	647	700	731	714	714
			C501	Wastewater - Monitoring & Investigation	1,379	1,212	1,248	1,305	1,319	1,358	1,406	1,451	1,501	1,550	1,550
			C502	Wastewater - Pump Station Maintenance / Ops	1,053	1,096	1,136	1,178	1,221	1,265	1,313	1,365	1,421	1,479	1,479
			C087	Wastewater - Treatment Plants	19,630	20,040	20,863	21,330	21,708	22,813	23,214	23,617	23,971	23,646	23,646
	C088	Wastewater - Treatment Plants	(0)	0	0	0	0	0	0	0	0	0	0		
	C347	Sewerage Disposal	1,960	2,019	2,098	2,161	2,225	2,308	2,330	2,394	2,478	2,538	2,538		
	<b>2.4 - Wastewater and stormwater Total</b>					<b>38,699</b>	<b>40,348</b>	<b>42,701</b>	<b>43,216</b>	<b>44,016</b>	<b>46,375</b>	<b>47,244</b>	<b>48,322</b>	<b>50,268</b>	<b>50,605</b>
	2.5 - Stormwater management	2.5.1 Stormwater management		A041A	Stormwater - Asset Stewardship	12,963	13,352	14,552	15,049	15,238	16,298	16,693	17,235	18,582	19,355
				C086C	Stormwater - Network Maintenance	2,164	2,006	2,068	2,125	2,184	2,249	2,326	2,400	2,483	2,564
C090				Stormwater - Monitoring & Investigation	780	688	710	731	753	776	803	829	858	887	
C498				Stormwater - Asset Management	786	732	736	755	794	799	808	873	883	904	
C677				Drainage Maintenance	1,050	1,085	1,117	1,145	1,165	1,170	1,189	1,227	1,268	1,302	
C689				Stormwater - Pump Station Maintenance / Ops	55	57	59	61	63	65	67	69	72	75	
<b>2.5 - Stormwater management Total</b>					<b>17,797</b>	<b>17,920</b>	<b>19,241</b>	<b>19,867</b>	<b>20,196</b>	<b>21,358</b>	<b>21,887</b>	<b>22,634</b>	<b>24,146</b>	<b>25,087</b>	
2.6 - Conservation attractions	2.6.1 Conservation visitor attractions (Zoo and Zealandia)		A288	Karori Sanctuary	1,072	1,072	1,073	1,094	1,094	1,136	1,136	1,137	1,137	1,138	
			C046	Wellington Zoo Trust	4,352	4,379	4,426	4,415	4,419	4,478	4,507	4,544	4,579	4,544	
<b>2.6 - Conservation attractions Total</b>					<b>5,424</b>	<b>5,451</b>	<b>5,498</b>	<b>5,509</b>	<b>5,514</b>	<b>5,614</b>	<b>5,643</b>	<b>5,681</b>	<b>5,716</b>	<b>5,886</b>	
<b>Environment Total</b>					<b>140,601</b>	<b>147,167</b>	<b>152,905</b>	<b>156,615</b>	<b>159,985</b>	<b>167,474</b>	<b>171,493</b>	<b>176,330</b>	<b>184,495</b>	<b>188,819</b>	
Governance	1.1 - Information, consultation and decision making	1.1.1 City governance and decision-making	C530	Annual Planning	554	573	587	600	613	628	646	663	682	701	
			C532	Policy	2,057	2,162	2,227	2,217	2,260	2,327	2,405	2,481	2,567	2,648	
			C534	Committee & Council Process	5,674	6,759	6,185	6,364	7,200	6,538	6,887	7,979	7,319	7,687	
			C590	Tawa Comm Brd - Discretionary	12	12	12	13	13	14	14	14	15	16	
			C667	Civic Network Programme	-	-	-	-	-	-	-	-	-	-	-
		1.1.2 Civic information	C668	e-Democracy Initiatives	5	5	6	6	6	6	6	7	7	7	
			C334	WCC City Service Centre	787	876	899	881	878	905	934	964	998	1,028	
			C338	Call Centre SLA	2,303	2,455	2,526	2,554	2,586	2,662	2,750	2,836	2,935	3,023	
			C340	Valuation Services Contract	695	717	740	765	792	818	846	874	905	937	
			C355	Lands Information	1,830	1,933	1,990	2,024	2,057	2,117	2,187	2,255	2,332	2,402	
	1.1.3 City Archives	C373	Archives	1,372	1,417	1,427	1,446	1,474	1,517	1,566	1,611	1,663	1,707		
		<b>1.1 - Information, consultation and decision making Total</b>					<b>15,290</b>	<b>16,909</b>	<b>16,598</b>	<b>16,870</b>	<b>17,879</b>	<b>17,532</b>	<b>18,242</b>	<b>19,684</b>	<b>19,423</b>
	1.2 - Maori engagement (including mana whenua)	1.2.1 Maori and Mana Whenua partnerships		C529	Memorandum of Understanding	165	170	176	182	188	194	201	208	215	222
C683				Urban Maori Engagement	72	74	76	79	82	84	87	90	93	97	
<b>1.2 - Maori engagement (including mana whenua) Total</b>					<b>237</b>	<b>244</b>	<b>252</b>	<b>261</b>	<b>270</b>	<b>279</b>	<b>288</b>	<b>298</b>	<b>308</b>	<b>319</b>	
<b>Governance Total</b>					<b>15,527</b>	<b>17,154</b>	<b>16,850</b>	<b>17,131</b>	<b>18,148</b>	<b>17,811</b>	<b>18,530</b>	<b>19,981</b>	<b>19,731</b>	<b>20,475</b>	
Social and Recreation	5.1 - Recreation promotion and support		C034	Swimming Pools Operations	18,501	19,876	20,125	21,044	21,814	22,080	22,156	22,586	23,397	24,473	
			C130D	Recreation Programmes	889	941	862	882	900	926	958	987	1,021	1,053	
			C562	Sportsfields Operations	3,422	3,660	3,728	3,773	3,841	3,936	4,057	4,152	4,292	4,434	
			C682	Synthetic Turf Sport Operations	1,089	1,129	1,163	1,276	1,387	1,419	1,554	1,533	1,464	1,479	
			C037	Recreation Centres	2,723	2,824	2,891	2,981	3,034	3,076	3,255	3,327	3,432	3,562	
			C008	Basin Reserve Trust	634	649	667	717	738	754	831	848	839	898	
			C384	Recreational NZ Academy Sport	45	45	45	45	45	45	45	45	45	45	
			C559	PlayGnd & Skate Facility Minc	805	887	948	985	1,017	1,060	1,100	1,120	1,115	1,122	
			C418	Marina Operations	571	593	619	639	654	662	708	733	751	793	
			C669	ASB Sports Centre	6,693	6,756	6,549	6,740	6,715	6,796	6,997	6,986	6,984	7,131	
	C688	Municipal Golf Course	155	161	166	171	176	181	188	194	201	207			
	<b>5.1 - Recreation promotion and support Total</b>					<b>35,527</b>	<b>37,520</b>	<b>37,763</b>	<b>39,252</b>	<b>40,321</b>	<b>40,936</b>	<b>41,848</b>	<b>42,511</b>	<b>43,541</b>	<b>45,197</b>
	5.2 - Community participation and support	5.2.1 Libraries		C050	Library Network - Wide Operation	14,728	15,514	16,356	17,669	18,129	18,284	17,664	18,248	19,402	19,429
				C467	Branch Libraries	5,967	6,321	6,503	6,773	6,890	7,027	7,289	7,545	7,841	8,085
				C419	Passport to Leisure Programme	163	169	175	179	184	189	196	202	209	216
				C130G	Community Advice & Information	1,532	1,419	1,463	1,506	1,542	1,587	1,640	1,691	1,750	1,804
				C130A	Community Grants	369	376	384	391	397	405	414	423	434	443
				C637	Support for Wgtn Homeless	133	136	140	143	147	150	154	158	162	167
				C678	Social & Recreational Grant Pool	2,820	2,879	2,438	2,500	2,565	2,632	2,704	2,777	2,855	2,932
C125				Housing Operations and Mtce	18,002	19,150	19,859	20,223	21,007	21,204	21,812	21,690	21,547	21,923	
C680				Housing Upgrade Project	1,742	1,852	1,969	1,867	1,821	1,816	1,872	1,932	2,001	2,062	
5.2.6 Community centres and halls				A468	Cmty Props Programmed Maint	402	451	442	449	603	549	602	561	580	599
	C068	Community Halls Ops and Maint.	374	395	408	426	442	457	483	529	549	579			
	C130B	Community Prop & Facility Ops	2,135	2,187	2,266	2,382	2,487	2,456	2,634	2,733	2,826	2,959			
C130I	Accommodation Assistance Fund	234	234	234	234	234	234	234	234	234	234				
<b>5.2 - Community participation and support Total</b>					<b>48,600</b>	<b>51,083</b>	<b>52,637</b>	<b>54,741</b>	<b>56,449</b>	<b>56,990</b>	<b>57,698</b>	<b>58,723</b>	<b>60,389</b>	<b>61,431</b>	
5.3 - Public health and safety	5.3.1 Burials and cremations		C007	Burial & Cremation Operations	1,678	1,773	1,844	1,903	1,928	2,010	2,108	2,152	2,234	2,299	
			C072	Contracts - Public Conveniences	2,169	2,312	2,383	2,460	2,559	2,731	2,848	2,938	3,058	3,220	
			C478	Public Health	3,227	3,369	3,461	3,476	3,516	3,622	3,742	3,861	3,997	4,120	
			C675	Noise Monitoring	704	768	794	831	871	921	978	1,038	1,101	1,168	
			P169	Safe City Project Operations	602	616	628	637	654	673	693	713	733	768	
			C540	Emergency Mgmt Plan & Train	1,458	1,517	1,563	1,606	1,649	1,699	1,756	1,801	1,858	1,918	
			C540	Emergency Mgmt Plan & Train	1,783	1,841	1,888	1,970	1,995	2,008	2,087	2,152	2,227	2,298	
			C543	Emgncy Mgmt Rural Fire Mgmt	422	438	452	465	487	500	522	540	556		
<b>5.3 - Public health and safety Total</b>					<b>12,042</b>	<b>12,632</b>	<b>13,013</b>	<b>13,349</b>	<b>13,644</b>	<b>14,151</b>	<b>14,713</b>	<b>15,227</b>	<b>15,756</b>	<b>16,347</b>	
<b>Social and Recreation Total</b>					<b>96,170</b>	<b>101,236</b>	<b>103,412</b>	<b>107,343</b>	<b>110,414</b>	<b>112,077</b>	<b>114,259</b>	<b>116,461</b>	<b>119,687</b>	<b>122,975</b>	

Officer advice awaiting Council / Committee decision. Refer minutes for decisions.

APPENDIX 6

Strategy Name	Activity Grouping	Activity	Project	Project Description	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
Transport	7.1 - Transport	7.1.1 Transport planning	C681	Ngaurunga to Airport Corridor	53	57	469	484	125	-	-	-	-	-	
			P249	Network Planning	512	539	555	589	600	618	639	659	682	703	
		7.1.2 Vehicle network	C304	Road Maintenance&Storm Cleanup	1,607	1,664	1,717	1,770	1,826	1,886	1,950	2,015	2,085	2,157	
			C312	Mtc Tawa Shared Driveways	34	35	37	38	39	40	42	43	44	46	
			C441	Walls, Bridges & Tunnel Mntnce	229	238	245	252	260	269	278	287	297	307	
			C444	Drains & Walls Asset Stewardship	5,222	5,328	5,837	5,910	5,926	6,393	6,468	6,572	7,131	7,249	
			C445	Kerb & Channel Maintenance	784	813	839	864	891	920	951	982	1,017	1,052	
			C453	Vehicle Network Asst Stewardship	13,543	14,160	15,955	16,667	17,059	18,785	19,503	20,415	22,786	23,919	
			C656	Port and Ferry Access	40	41	53	55	63	71	73	75	78	81	
		7.1.3 Cycle network	C493	Cycleways Maintenance	44	50	57	63	70	76	83	86	89	92	
			C577	Cycleway Asset Stewardship	162	164	175	172	180	242	278	287	322	330	
		7.1.4 Passenger transport network	C072A	Passenger Transport Facilities	703	730	758	785	810	838	868	900	936	974	
			C550	Bus Shelter Contract Income	6	6	6	6	6	6	7	7	7	7	
			C576	Passenger Transport Asset Stew	751	751	781	794	787	814	834	832	855	870	
			C655	Bus Priority Plan	109	114	117	120	123	127	132	136	141	145	
		7.1.5 Pedestrian network	C307	Street Furniture Maintenance	354	366	378	390	402	415	429	443	459	475	
			C377	Footpaths Asset Stewardship	4,640	4,828	5,341	5,384	5,536	6,014	6,130	6,298	6,983	7,187	
			C448	Pedestrian Network Maintenance	990	1,026	1,058	1,090	1,125	1,161	1,201	1,241	1,284	1,328	
			C492	Ped Network Structures Maint	152	158	163	168	173	179	185	191	197	204	
		7.1.6 Network-wide control and management	A026	Traffic Signals System Maintenance	1,140	1,201	1,255	1,309	1,366	1,429	1,498	1,564	1,637	1,712	
			A153A	Traffic Control Asset Stewards	1,946	2,064	2,339	2,424	2,522	2,862	2,984	3,111	3,139	2,968	
			C026C	Road Marking Maintenance	867	900	928	955	983	1,015	1,049	1,084	1,122	1,160	
			C452	Traffic Signs Maintenance	690	764	787	806	826	852	881	910	942	973	
			C481	Network Activity Management	1,580	1,664	1,713	1,743	1,775	1,826	1,888	1,947	2,014	2,076	
		7.1.7 Road safety	C026B	Street Lighting Maintenance	3,027	3,163	3,327	3,562	3,747	3,968	4,239	4,466	4,802	5,116	
			C450	Transport Education & Promotion	801	837	862	883	904	932	963	994	1,029	1,062	
			C494	Fences & Guardrails Maint	415	430	443	457	471	486	502	519	537	556	
C575	Safety Asset Stewardship		1,437	1,467	1,613	1,633	1,642	1,787	1,801	1,818	1,982	1,986			
	<b>7.1 - Transport Total</b>				<b>41,836</b>	<b>43,559</b>	<b>47,807</b>	<b>49,376</b>	<b>50,237</b>	<b>54,010</b>	<b>55,855</b>	<b>57,882</b>	<b>62,596</b>	<b>64,731</b>	
7.2 - Parking services	7.2.1 Parking	C290	Parking Services & Enforcement	12,029	12,505	13,126	13,790	14,388	14,996	15,725	16,605	17,529	18,460		
			<b>7.2 - Parking services Total</b>			<b>12,029</b>	<b>12,505</b>	<b>13,126</b>	<b>13,790</b>	<b>14,388</b>	<b>14,996</b>	<b>15,725</b>	<b>16,605</b>	<b>17,529</b>	<b>18,460</b>
<b>Transport Total</b>				<b>53,865</b>	<b>56,064</b>	<b>60,933</b>	<b>63,166</b>	<b>64,625</b>	<b>69,006</b>	<b>71,580</b>	<b>74,487</b>	<b>80,125</b>	<b>83,191</b>		
Urban Development	6.1 - Urban planning, heritage and public spaces development	6.1.1 Urban planning and policy	C533	District Plan	1,733	1,819	1,874	1,914	1,955	2,013	2,081	2,148	2,222	2,293	
			C650	Growth Spine Centres	703	735	757	774	792	816	844	870	900	929	
			P311	Gateways Planning	-	-	-	-	-	-	-	-	-	-	
		6.1.2 Waterfront development	A312	Wellington Waterfront Operations	1,091	1,092	1,092	1,093	1,093	1,094	1,094	1,095	1,095	1,096	
			C378	Wellington Waterfront Project	944	604	160	76	72	224	391	497	597	645	
		6.1.3 Public spaces and centres development	C350	Maintenance of City Art Works	254	263	272	280	288	297	306	316	327	337	
			C370	Public Space/Centre Devl. Plan	966	1,012	1,043	1,065	1,088	1,119	1,158	1,194	1,235	1,274	
		6.1.4 Built heritage development	P065	City Heritage Development	1,163	1,198	1,223	914	935	843	870	896	926	953	
			<b>6.1 - Urban planning, heritage and public spaces development Total</b>			<b>6,855</b>	<b>6,724</b>	<b>6,420</b>	<b>6,117</b>	<b>6,222</b>	<b>6,406</b>	<b>6,745</b>	<b>7,017</b>	<b>7,303</b>	<b>7,527</b>
		6.2 - Building and development management	6.2.1 Building control and facilitation	C490	Building Control/Facilitation	11,050	11,648	11,973	12,157	12,308	12,704	13,109	13,509	13,988	14,402
				C685	Weatheright Homes	565	592	609	622	635	654	677	698	723	746
			6.2.2 Development control and facilitation	C479	Development Cntrl/Facilitation	6,018	6,358	6,548	6,662	6,773	6,974	7,203	7,430	7,689	7,926
			6.2.3 Earthquake risk mitigation - built environment	C651	Earthquake Assessment Study	100	-	-	-	-	-	-	-	-	-
P057	Earthquake Risk Building Proj.			919	865	890	740	754	777	803	830	859	886		
	<b>6.2 - Building and development management Total</b>			<b>18,653</b>	<b>19,463</b>	<b>20,020</b>	<b>20,182</b>	<b>20,470</b>	<b>21,109</b>	<b>21,782</b>	<b>22,467</b>	<b>23,259</b>	<b>23,960</b>		
<b>Urban Development Total</b>				<b>25,508</b>	<b>26,187</b>	<b>26,441</b>	<b>26,298</b>	<b>26,692</b>	<b>27,514</b>	<b>28,537</b>	<b>29,484</b>	<b>30,562</b>	<b>31,487</b>		

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**2012-22 LTP CAPITAL EXPENDITURE LISTING (\$'000):**

Strategy Name	Activity Grouping	Activity	Project	Project Description	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	10 Year Total		
Cultural Wellbeing	4.1 - Arts and Culture Activities	4.1.1 Galleries and museums (WMT)	CX500	Art Gallery	-	-	-	-	-	-	-	-	-	-	-		
		4.1.2 Visitor attractions (Te Papa/Carter Observatory)	CX496	Cable Car Precinct	-	-	-	-	-	-	-	-	-	-	-	-	
		4.1.4 Cultural grants	CX497	Te ara o nga tupuna - Maori heritage trails	-	-	-	-	-	8	133	-	-	-	-	141	
		4.1.5 Access and support for community arts	CX458	Arts Installation	40	26	27	28	28	28	29	30	31	33	34	306	
		<b>4.1 - Arts and Culture Activities Total</b>				40	26	27	28	28	38	163	31	33	34	447	
<b>Cultural Wellbeing Total</b>				40	26	27	28	28	38	163	31	33	34	447			
Economic Development	3.1 - City promotions and business support	3.1.2 Convention venues	CX275	Wellington Venues Renewals	3,494	864	1,186	1,827	796	1,008	287	834	832	859	11,987		
<b>Economic Development Total</b>				3,494	864	1,186	1,827	796	1,008	287	834	832	859	11,987			
Environment	2.1 - Open spaces and conservation	2.1.1 Local parks and open spaces	CX033	Property Purchases - Reserves	-	-	-	-	-	-	-	-	-	-	2,438	2,438	
			CX050	Early Settlers Trust	22	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	20	
			CX284	Park Structures - Upgrades & Renewals	405	373	424	438	371	383	395	407	421	435	435	4,051	
			CX436	Parks Infrastructure Renewals	322	278	203	169	282	691	507	541	559	577	577	4,127	
			CX510	Plimmer Bequest Project	-	-	-	-	-	-	-	-	-	-	-	-	-
		2.1.2 Botanical gardens	CX348	Botanic Garden	1,174	556	643	580	600	820	903	903	513	971	1,038	7,798	
			CX290	Coastal - upgrades	50	52	53	55	57	59	61	63	65	67	67	581	
		2.1.3 Beaches and coast operations	CX349	Coastal Renewals	113	116	340	139	128	133	137	142	147	152	152	1,547	
			CX437	Town Belt & Reserves Upgrades	116	119	122	126	258	216	274	293	292	1,522	1,522	3,328	
		2.1.5 Town belts	CX435	Walkways Renewals and Upgrades	448	300	318	319	330	341	352	363	375	1,062	1,062	4,207	
	CX435		Walkways Renewals and Upgrades	2,650	1,794	2,103	1,827	2,026	2,641	2,627	2,311	2,829	7,290	28,098			
	<b>2.1 - Open spaces and conservation Total</b>					2,650	1,794	2,103	1,827	2,026	2,641	2,627	2,311	2,829	7,290	28,098	
	2.2 - Waste reduction, recycling and energy conservation	2.2.1 Waste minimisation, disposal and recycling management	CX084	Southern Landfill Improvement	1,049	9,267	7,294	1,101	1,676	700	1,618	663	836	3,744	27,948		
			CX494	Energy Management Plan	3	3	3	114	117	121	125	130	134	139	891		
					1,052	9,270	7,298	1,215	1,793	822	1,743	793	970	3,882	28,838		
	<b>2.2 - Waste reduction, recycling and energy conservation Total</b>					1,052	9,270	7,298	1,215	1,793	822	1,743	793	970	3,882	28,838	
	2.3 - Water	2.3.1 Water network	CX126	Water - Network Renewals	5,649	6,935	8,106	10,264	11,886	13,593	15,408	13,748	15,463	17,221	118,274		
			CX127	Water - Pump Station Renewals	2,462	3,096	2,907	2,854	3,752	4,687	4,769	5,761	5,065	5,110	40,462		
			CX296	Water - Water Meter Upgrades	70	72	73	75	529	545	562	457	472	488	3,343		
			CX326	Water - Network Upgrades	2,895	2,347	907	1,930	1,536	1,784	1,966	1,049	1,083	1,117	16,614		
			CX336	Water - Pump Stations Upgrades	1,779	9,180	3,672	166	387	460	665	2,042	2,212	2,186	22,748		
			CX430	Water - Network Renewals	1,308	1,349	1,392	1,460	1,487	1,535	1,587	1,639	1,696	1,755	15,207		
CX512			Water - Reservoir Renewals	(0)	(0)	0	0	0	0	0	0	0	0	0	0		
CX513			Water - Reservoir Upgrades	-	-	-	-	0	0	0	0	0	0	0	0		
CX518			Water - Water Meter Renewals	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>2.3 - Water Total</b>					14,164	22,980	17,056	16,749	19,577	22,604	24,957	24,696	25,991	27,876	216,649		
2.4 - Wastewater and stormwater			2.4.1 Sewage collection and disposal network	CX334	Wastewater - Network Renewals	7,930	8,093	9,098	10,480	11,674	12,942	14,292	15,717	17,244	18,864	126,333	
	CX381	Wastewater - Network Upgrades		-	-	-	-	493	2,535	2,746	2,838	244	252	9,108			
	CX516	Wastewater - Pump Station Upgrades		-	-	-	-	-	-	-	-	-	-	-	-		
	CX517	Wastewater - Pump Station Renewals		(0)	(0)	0	0	0	(0)	(0)	0	0	0	(0)			
<b>2.4 - Wastewater and stormwater Total</b>					7,930	8,093	9,098	10,480	12,167	15,477	17,038	18,555	17,488	19,116	135,442		
2.5 - Stormwater management	2.5.1 Stormwater management	CX031	Stormwater - Network Upgrades	0	(0)	(1)	736	358	369	381	933	1,939	4,750	9,466			
		CX151	Stormwater - Network Renewals	3,443	4,012	4,613	5,824	6,608	7,166	7,759	8,382	9,007	9,668	66,482			
		CX514	Stormwater - Pump Station Upgrades	-	-	-	-	-	-	-	-	-	-	-	-		
		CX515	Stormwater - Pump Station Renewals	-	-	-	-	-	-	-	-	-	-	-	-		
		<b>2.5 - Stormwater management Total</b>					3,443	4,012	4,612	6,560	6,966	7,535	8,140	9,315	10,946	14,418	75,948
2.6 - Conservation attractions	2.6.1 Conservation visitor attractions (Zoo and Zealandia)	CX125	Zoo Renewals	172	241	279	267	230	237	244	251	259	267	2,447			
		CX340	Zoo Upgrades	-	-	-	685	1,822	589	597	-	-	-	-	3,692		
		<b>2.6 - Conservation attractions Total</b>					172	241	279	951	2,053	825	840	251	259	267	6,139
<b>Environment Total</b>				29,411	46,389	40,447	37,782	44,581	49,904	55,345	55,922	58,482	72,851	491,114			
Governance	1.1 - Information, consultation and decision-making	1.1.1 City governance and decision-making	CX420	Committee & Council Processes	-	110	-	-	122	-	-	134	-	-	367		
					<b>1.1 - Information, consultation and decision-making Total</b>					-	110	-	-	122	-	-	134
<b>Governance Total</b>					-	110	-	-	122	-	-	134	-	-	367		

Officer advice awaiting Council / Committee decision. Refer minutes for decisions.

Strategy Name	Activity Grouping	Activity	Project	Project Description	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	10 Year Total		
Social and Recreation	5.1 - Recreation promotion and support	5.1.1 Swimming Pools	CX055	Aquatic Facility Upgrades	1,674	-	-	-	-	-	-	-	-	-	1,674		
			CX056	Aquatic Facility Renewals	2,179	1,339	1,727	1,796	1,957	1,379	1,047	1,761	1,786	2,313	2,313	17,284	
		5.1.2 Sportsfields	CX345	Sportsfields Renewals & Upgrades	1,413	349	361	692	968	521	502	519	536	555	555	6,437	
			CX506	Synthetic Turf Sportsfields Renewals	-	-	-	-	895	-	-	-	-	-	-	-	895
		5.1.3 Sportsfields (Synthetic)	CX507	Synthetic Turf Sportsfields Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-
			CX059	Recreation Centre Renewal	86	114	23	99	127	55	83	32	32	32	32	33	683
		5.1.5 Recreation partnerships	CX503	Basin Reserve	124	132	354	692	1,288	932	698	24	13	13	13	4,272	
		5.1.6 Playgrounds	CX181	Playgrounds Renewals & Upgrades	341	414	363	432	394	354	518	378	399	405	405	4,000	
		5.1.7 Marinas	CX341	Marina Renewals	54	71	-	-	(0)	66	100	61	63	65	65	480	
		5.1.8 ASB Sports Centre	CX342	Marina Upgrades	58	82	67	70	95	82	133	89	311	106	106	1,092	
	5.1.8 ASB Sports Centre	CX499	ASB Sports Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	
	5.1 - Recreation promotion and support Total					5,929	2,500	2,896	3,781	5,745	3,390	3,082	2,864	3,139	3,490	36,816	
	5.2 - Community participation and support	5.2.1 Libraries	CX077	Upgrade Library Materials	2,056	2,122	2,190	2,264	2,342	2,420	2,420	2,503	2,587	2,677	2,772	23,934	
			CX269	Upgrade Computer Replacement	-	-	2,260	-	-	-	-	-	2,669	-	0	0	4,929
			CX338	Central Library Upgrades	-	-	-	20	31	26	57	21	7	7	7	168	
			CX358	Branch Library Upgrades	-	-	-	83	71	100	30	52	12	13	13	362	
			CX359	Branch Libraries Renewals	65	148	237	71	(9)	112	163	314	366	518	1,984		
		5.2.5 Housing	CX370	Housing Upgrades	30,223	26,864	29,384	16,327	6,440	1,960	1,316	1,232	1,272	2,236	117,252		
			CX371	Housing Renewals	3,287	5,206	3,303	4,890	2,765	6,988	3,664	3,775	3,898	4,025	41,801		
	5.2.6 Community centres and halls					33	106	57	240	234	136	660	116	125	129	1,837	
5.2 - Community participation and support Total					35,664	34,446	37,431	23,894	11,874	11,742	8,393	10,766	8,357	9,699	192,267		
5.3 - Public health and safety	5.3.1 Burials and cremations	CX369	Burial & Cremation Renewals & Upgrades	114	423	319	190	317	377	377	271	328	342	315	2,996		
		CX366	Public Conveniences Upgrades	582	794	586	666	1,145	1,192	1,095	1,084	1,120	1,199	1,199	9,463		
	5.3.3 Public health regulations	CX509	Dog Signage	-	-	-	-	-	-	-	-	-	-	-	-		
	5.3.4 City safety	CX307	Safety Initiatives	-	-	-	-	-	-	-	-	-	-	-	-		
	5.3.5 WEMO	CX372	Emergency Management Renewals	-	22	46	55	-	302	15	15	8	-	-	463		
	5.3 - Public health and safety Total					696	1,239	950	911	1,462	1,872	1,381	1,427	1,470	1,514	12,921	
<b>Social and Recreation Total</b>					<b>42,289</b>	<b>38,186</b>	<b>41,277</b>	<b>28,587</b>	<b>19,080</b>	<b>17,003</b>	<b>12,856</b>	<b>15,057</b>	<b>12,966</b>	<b>14,703</b>	<b>242,004</b>		
Transport	7.1 - Transport	7.1.2 Vehicle network	CX086	Wall,Bridge&Tunnel Renewals	2,272	1,703	2,417	2,092	2,790	2,232	2,977	3,162	3,182	3,385	26,213		
			CX088	Thin Asphalt Road Surface Renewals	1,726	1,780	1,836	1,897	1,962	2,026	2,093	2,163	2,237	2,315	2,315	20,037	
			CX089	Reseals Renewals	2,599	2,681	2,765	2,858	2,955	3,053	3,155	3,260	3,373	3,491	3,619	30,190	
			CX090	Preseal Preparation Renewals	3,296	3,401	3,508	3,625	3,749	3,872	4,001	4,134	4,278	4,427	4,581	38,291	
			CX092	Shape & Camber Correction	4,393	4,532	4,676	4,834	5,000	5,165	5,340	5,518	5,711	5,911	6,117	6,334	51,080
			CX093	Sumps Flood Mitigation Upgrade	210	216	223	230	237	244	251	258	265	272	279	286	2,317
			CX098	Road Corridor New Walls	-	-	-	2,258	1,552	2,411	1,655	2,411	1,655	2,575	1,769	2,575	14,977
			CX101	Service Lane Improvements	-	-	-	-	71	73	75	77	80	83	86	89	459
			CX165	Tunnels&Bridges Improvements	478	1,806	915	1,898	978	2,028	1,074	1,110	1,148	1,188	1,229	1,270	12,622
			CX253	Kerb & Channel Renewals	2,236	2,323	2,414	2,512	2,616	2,721	2,831	2,946	3,069	3,198	3,332	3,471	26,865
			CX311	Vehicle Network New Roads	-	-	-	-	-	-	-	-	-	-	-	-	0
			CX350	Road Risk Mitigation	-	-	-	973	798	1,254	1,296	1,339	1,386	1,433	1,480	1,527	7,988
			CX377	Roading Capacity Projects	-	-	-	-	282	59	794	3,548	7,571	9,414	11,257	13,100	21,658
			CX383	Area Wide Road Maintenance	597	616	635	656	679	701	725	749	775	802	829	857	6,935
			CX483	Port and Ferry Access	-	-	-	-	-	-	1,203	2,461	1,286	1,982	2,725	3,471	9,657
		CX504	Ngaurunga to Airport Corridor	-	-	-	-	-	-	-	-	-	-	-	-	-	
		7.1.3 Cycle network	CX112	Cycling Improvements	-	-	-	361	1,510	991	259	404	417	430	443	4,371	
		7.1.4 Passenger transport network	CX492	Bus Priority Planning	-	-	-	-	954	1,218	634	2,101	1,521	1,717	1,913	8,146	
		7.1.5 Pedestrian network	CX091	Pedestrian Network Structures	228	236	243	251	371	383	396	409	423	438	453	3,880	
			CX094	Pedestrian Network Footpath Renewals	3,889	4,025	4,165	4,319	4,481	4,643	4,814	4,990	5,180	5,378	5,583	45,883	
			CX099	Walking Improvements	-	-	-	-	318	342	360	399	433	457	481	2,310	
			CX108	Street Furniture Renewals	380	392	404	417	431	445	459	474	490	507	524	4,400	
			CX109	Pedestrian Network Accessways	266	274	282	291	300	309	319	329	339	351	361	3,058	
		7.1.6 Network-wide control and management	CX095	Traffic & St Signs Renewals	1,631	1,682	1,735	1,792	1,989	2,054	2,122	2,192	2,268	2,346	2,426	19,810	
			CX353	Traffic Signal Renewals	993	767	791	818	1,039	897	927	958	992	1,026	1,061	9,210	
			CX096	Safety Street Lighting Renewal	870	862	855	1,018	1,052	1,087	1,123	1,160	1,200	1,242	1,287	10,598	
			CX171	Minor Safety Projects	686	587	814	759	815	862	914	971	1,035	1,102	1,172	8,545	
	7.1.7 Road safety	CX352	Fences & Guardrails Renewal	622	642	662	684	707	730	754	779	806	834	864	7,218		
		CX445	Safer Roads Project	-	-	-	-	1,361	818	241	748	1,418	2,141	2,914	6,726		
	7.1 - Transport Total					27,371	28,524	29,470	34,540	39,237	42,068	42,309	48,308	53,625	59,170	404,622	
	7.2 - Parking services	7.2.1 Parking	CX102	Parking Asset Renewals	1,029	-	-	-	-	-	200	941	64	64	1,280	3,485	
			CX319	Roadside Parking Improvements	-	-	-	-	-	169	177	183	189	192	197	1,401	
	7.2 - Parking services Total					1,029	-	-	-	-	169	377	253	182	1,462	4,886	
<b>Transport Total</b>					<b>28,400</b>	<b>28,524</b>	<b>29,470</b>	<b>34,540</b>	<b>39,406</b>	<b>42,445</b>	<b>43,433</b>	<b>48,561</b>	<b>53,807</b>	<b>60,632</b>	<b>409,218</b>		

Officer advice awaiting Council / Committee decision. Refer minutes for decisions.

Strategy Name	Activity Grouping	Activity	Project	Project Description	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	10 Year Total			
Urban Development	6.1 - Urban planning, heritage and public spaces development	6.1.1 Urban planning and policy	CX415	Gateways Sculpture	-	-	-	-	-	-	-	-	-	-	-			
			CX491	Growth Spine Centres	-	-	-	-	-	-	-	-	-	-	-	-		
			CX131	Wgtn Waterfront Development	1,700	-	-	-	1,367	4,414	2,556	2,642	-	-	-	12,678		
		6.1.2 Waterfront development	6.1.3 Public spaces and centres development	CX051	Aotea Jervois Quay Improvement	-	-	-	-	-	-	-	-	-	-	-	-	
				CX406	Central City Framework	2,500	-	639	5,395	-	-	-	-	4,687	-	-	13,221	
				CX409	Central City - Squares Parks	-	2,122	-	0	-	-	-	-	-	-	-	-	2,122
				CX410	Central City Green Public Environment	-	-	-	-	-	-	-	-	-	-	-	-	-
		CX446	Suburban Centres Upgrades	900	-	-	-	-	-	-	-	-	-	-	-	900		
		<b>6.1 - Urban planning, heritage and public spaces development Total</b>					<b>5,100</b>	<b>2,122</b>	<b>639</b>	<b>5,395</b>	<b>1,367</b>	<b>4,414</b>	<b>2,556</b>	<b>2,642</b>	<b>4,687</b>	<b>-</b>	<b>28,921</b>	
		Urban Development	6.2 - Building and development management	6.2.3 Earthquake risk mitigation - built environment	CX505	Earthquake Risk Mitigation	1,294	19,260	13,783	2,608	3,908	4,038	1,532	677	365	378	47,842	
<b>1,294</b>	<b>19,260</b>						<b>13,783</b>	<b>2,608</b>	<b>3,908</b>	<b>4,038</b>	<b>1,532</b>	<b>677</b>	<b>365</b>	<b>378</b>	<b>47,842</b>			
<b>Urban Development Total</b>					<b>6,394</b>	<b>21,381</b>	<b>14,422</b>	<b>8,002</b>	<b>5,275</b>	<b>8,452</b>	<b>4,087</b>	<b>3,319</b>	<b>5,052</b>	<b>378</b>	<b>76,763</b>			

Officer advice awaiting Council / Committee decision. Refer minutes for decisions.

## APPENDIX 6