

What it Costs Statements (To be included in Individual Activity Statements)

Governance

| 1.1 Information, consultation and decision making | Operating expenditure 2012-2013 | | | Capital expenditure 2012-2013 |
|---|---------------------------------|---------------------|-------------------------|-------------------------------|
| | Income (\$000) | Expenditure (\$000) | Net expenditure (\$000) | Total (\$000) |
| 1.1.1 - City governance and decision-making | (12) | 8,301 | 8,289 | - |
| 1.1.2 - Civic information | (211) | 5,616 | 5,405 | - |
| 1.1.3 - City Archives | (174) | 1,372 | 1,198 | - |
| 2012/13 1.1 Total | (397) | 15,289 | 14,892 | - |

| 1.2 Maori engagement (including mana whenua) | Operating expenditure 2012-2013 | | | Capital expenditure 2012-2013 |
|--|---------------------------------|---------------------|-------------------------|-------------------------------|
| | Income (\$000) | Expenditure (\$000) | Net expenditure (\$000) | Total (\$000) |
| 1.2.1 - Maori and Mana Whenua partnerships | - | 237 | 237 | - |
| 2012/13 1.2 Total | - | 237 | 237 | - |

Environment

| 2.3 - Water | Operating expenditure 2012-2013 | | | Capital expenditure 2012-2013 |
|--|---------------------------------|---------------------|-------------------------|-------------------------------|
| | Income (\$000) | Expenditure (\$000) | Net expenditure (\$000) | Total (\$000) |
| 2.3.1 - Water network | (32) | 23,979 | 23,947 | 14,163,839 |
| 2.3.2 - Water collection and treatment | - | 13,472 | 13,472 | - |
| 2012/13 2.3 Total | (32) | 37,451 | 37,419 | 14,163,839 |

| 2.4 - Wastewater and stormwater | Operating expenditure 2012-2013 | | | Capital expenditure 2012-2013 |
|--|---------------------------------|---------------------|-------------------------|-------------------------------|
| | Income (\$000) | Expenditure (\$000) | Net expenditure (\$000) | Total (\$000) |
| 2.4.1 - Sewage collection and disposal network | (595) | 17,109 | 16,514 | 7,929,926 |
| 2.4.2 - Sewage treatment | (657) | 21,590 | 20,933 | - |
| 2012/13 2.4 Total | (1,252) | 38,699 | 37,447 | 7,929,926 |

| 2.5 - Stormwater management | Operating expenditure 2012-2013 | | | Capital expenditure 2012-2013 |
|-------------------------------|---------------------------------|---------------------|-------------------------|-------------------------------|
| | Income (\$000) | Expenditure (\$000) | Net expenditure (\$000) | Total (\$000) |
| 2.5.1 - Stormwater management | (48) | 17,797 | 17,749 | 3,443,391 |
| 2012/13 2.5 Total | (48) | 17,797 | 17,749 | 3,443,391 |

| 2.6 - Conservation attractions | Operating expenditure 2012-2013 | | | Capital expenditure 2012-2013 |
|--|---------------------------------|---------------------|-------------------------|-------------------------------|
| | Income (\$000) | Expenditure (\$000) | Net expenditure (\$000) | Total (\$000) |
| 2.6.1 - Conservation visitor attractions (Zoo and Zealandia) | - | 5,424 | 5,424 | - |

Economic Development

| 3.1 - City promotions and business support | Operating expenditure 2012-2013 | | | Capital expenditure 2012-2013 |
|---|---------------------------------|---------------------|-------------------------|----------------------------------|
| | Income (\$000) | Expenditure (\$000) | Net expenditure (\$000) | Total (\$000) |
| 3.1.1 - Tourism promotion (PWT) | - | 4,740 | 4,740 | - |
| 3.1.2 - Convention venues | - | 3,868 | 3,868 | 3,494,115 |
| 3.1.3 - Retail support (free weekend parking) | - | 1,286 | 1,286 | - |
| 3.1.4 - Grants and creative workforce | - | 1,417 | 1,417 | - |
| 3.1.5 - Events attraction and support | - | 4,720 | 4,720 | - |
| 3.1.6 - Regional and external relations | - | 515 | 515 | - |
| 3.1.7 - Destination Wellington | - | 1,000 | 1,000 | - |
| 2012/13 3.1 Total | - | 17,546 | 17,546 | 3,494,115 |

Cultural Well-being

| 4.1 - Arts and Culture Activities | Operating expenditure 2012-2013 | | | Capital expenditure 2012-2013 |
|--|---------------------------------|---------------------|-------------------------|----------------------------------|
| | Income (\$000) | Expenditure (\$000) | Net expenditure (\$000) | Total (\$000) |
| 4.1.1 - Galleries and museums (WMT) | - | 8,401 | 8,401 | - |
| 4.1.2 - Visitor attractions (Te Papa/Carter Observatory) | - | 805 | 805 | - |
| 4.1.3 - Arts and cultural festivals | (398) | 2,520 | 2,122 | - |
| 4.1.4 - Cultural grants | - | 898 | 898 | - |
| 4.1.5 - Access and support for community arts | (129) | 680 | 551 | 40,000 |
| 4.1.6 - Arts partnerships | (520) | 1,760 | 1,240 | - |
| 2012/13 4.1 Total | (1,047) | 15,064 | 14,017 | 40,000 |

Social and Recreation

| 5.1 - Recreation promotion and support | Operating expenditure 2012-2013 | | | Capital expenditure 2012-2013 |
|--|---------------------------------|---------------------|-------------------------|-------------------------------|
| | Income (\$000) | Expenditure (\$000) | Net expenditure (\$000) | Total (\$000) |
| 5.1.1 - Swimming Pools | (7,737) | 18,501 | 10,764 | 3,852,890 |
| 5.1.2 - Sportsfields | (342) | 3,422 | 3,080 | 1,412,758 |
| 5.1.3 - Sportsfields (Synthetic) | (393) | 1,089 | 696 | - |
| 5.1.4 - Recreation Centres | (787) | 2,723 | 1,936 | 85,570 |
| 5.1.5 - Recreation partnerships | - | 679 | 679 | 124,485 |
| 5.1.6 - Playgrounds | - | 805 | 805 | 341,252 |
| 5.1.7 - Marinas | (556) | 571 | 15 | 112,109 |
| 5.1.8 - ASB Sports Centre | (1,817) | 6,693 | 4,876 | - |
| 5.1.9 - Municipal Golf Course | (61) | 155 | 94 | - |
| 5.1.10 - Recreation programmes | (175) | 889 | 714 | - |
| 2012/13 5.1 Total | (7,737) | 18,501 | 10,764 | 3,852,890 |

| 5.2 - Community participation and support | Operating expenditure 2012-2013 | | | Capital expenditure 2012-2013 |
|---|---------------------------------|---------------------|-------------------------|-------------------------------|
| | Income (\$000) | Expenditure (\$000) | Net expenditure (\$000) | Total (\$000) |
| 5.2.1 - Libraries | (2,284) | 20,695 | 18,411 | 2,121,167 |
| 5.2.2 - Access support (Leisure Card) | - | 163 | 163 | - |
| 5.2.3 - Community advocacy | (100) | 1,532 | 1,432 | - |
| 5.2.4 - Grants (Social and Recreation) | - | 3,322 | 3,322 | - |
| 5.2.5 - Housing | (49,284) | 19,744 | (29,540) | 33,509,484 |
| 5.2.6 - Community centres and halls | (224) | 3,145 | 2,921 | 33,252 |
| 2012/13 5.2 Total | (51,892) | 48,601 | (3,291) | 35,663,903 |

| 5.3 - Public health and safety | Operating expenditure 2012-2013 | | | Capital expenditure 2012-2013 |
|-----------------------------------|---------------------------------|---------------------|-------------------------|-------------------------------|
| | Income (\$000) | Expenditure (\$000) | Net expenditure (\$000) | Total (\$000) |
| 5.3.1 - Burials and cremations | (824) | 1,678 | 854 | 114,105 |
| 5.3.2 - Public toilets | - | 2,169 | 2,169 | 581,509 |
| 5.3.3 - Public health regulations | (2,483) | 3,931 | 1,448 | - |
| 5.3.4 - City safety | - | 2,059 | 2,059 | - |
| 5.3.5 - WEMO | (53) | 2,206 | 2,153 | - |
| 2012/13 5.3 Total | (3,360) | 12,043 | 8,683 | 695,614 |

Urban Development

| 6.1 - Urban planning, heritage and public spaces development | Operating expenditure 2012-2013 | | | Capital expenditure 2012-2013 |
|--|---------------------------------|---------------------|-------------------------|-------------------------------|
| | Income (\$000) | Expenditure (\$000) | Net expenditure (\$000) | Total (\$000) |
| 6.1.1 - Urban planning and policy | (20) | 2,436 | 2,416 | - |
| 6.1.2 - Waterfront development | - | 2,035 | 2,035 | 1,700,000 |
| 6.1.3 - Public spaces and centres development | - | 1,221 | 1,221 | 3,400,000 |
| 6.1.4 - Built heritage development | - | 1,163 | 1,163 | - |
| 2012/13 6.1 Total | (20) | 6,855 | 6,835 | 5,100,000 |

| 6.2 - Building and development management | Operating expenditure 2012-2013 | | | Capital expenditure 2012-2013 |
|--|---------------------------------|---------------------|-------------------------|-------------------------------|
| | Income (\$000) | Expenditure (\$000) | Net expenditure (\$000) | Total (\$000) |
| 6.2.1 - Building control and facilitation | (7,660) | 11,616 | 3,956 | - |
| 6.2.2 - Development control and facilitation | (3,005) | 6,018 | 3,013 | - |
| 6.2.3 - Earthquake risk mitigation - built environment | - | 1,019 | 1,019 | 1,294,497 |
| 2012/13 6.2 Total | (10,665) | 18,653 | 7,988 | 1,294,497 |

Transport

| 7.1 - Transport | Operating expenditure 2012-2013 | | | Capital expenditure 2012-13 |
|---|---------------------------------|---------------------|-------------------------|--------------------------------|
| | Income (\$000) | Expenditure (\$000) | Net expenditure (\$000) | Total (\$000) |
| 7.1.1 - Transport planning | (96) | 565 | 469 | - |
| 7.1.2 - Vehicle network | (1,120) | 21,460 | 20,340 | 17,806,000 |
| 7.1.3 - Cycle network | (3) | 206 | 203 | - |
| 7.1.4 - Passenger transport network | (1,040) | 1,568 | 528 | - |
| 7.1.5 - Pedestrian network | (38) | 6,136 | 6,098 | 4,763,169 |
| 7.1.6 - Network-wide control and management | (1,869) | 6,222 | 4,353 | 2,623,715 |
| 7.1.7 - Road safety | (370,970) | 356,091 | (14,879) | 2,177,976 |
| 2012/13 7.1 Total | (375,136) | 392,248 | 17,112 | 27,370,859 |

| 7.2 Parking services | Operating expenditure 2012-2013 | | | Capital expenditure 2012-2013 |
|--------------------------|---------------------------------|---------------------|-------------------------|----------------------------------|
| | Income (\$000) | Expenditure (\$000) | Net expenditure (\$000) | Total (\$000) |
| 7.2.1 - Parking | - | - | - | 1,029,000 |
| 2012/13 7.2 Total | - | - | - | 1,029,000 |