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## **RECOMMENDED ADOPTION OF THE 2012-2022 LONG-TERM PLAN**

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### **1. Purpose of Report**

This report provides for the formal recommendation of the 2012-22 long-term plan by the Strategy and Policy Committee to Council.

Note that the contents of this report are preliminary, reflect the draft plan, and are subject to change as a result of decisions at this meeting.

### **2. Recommendations**

That the Committee recommends to Council:

- 1. Note the 2012-22 draft long-term plan project and programme budgets attached as appendix 1, and note that any changes agreed at this meeting of the Strategy and Policy Committee (12 June 2012) will be reflected in the final project and programme budgets presented to Council with the adoption of the 2012-22 long-term plan.*
- 2. Agree the schedule of fees and user charges as per the 2012-22 draft long-term plan included as appendix 2.*
- 3. Agree that officers prepare the 2012-22 long-term plan based on the 2012-22 draft long-term plan and any changes agreed at this meeting of the Strategy and Policy Committee (12 June 2012).*

### **3. Background**

Having completed the special consultative procedure and deliberated on changes, the Committee is required to report its recommendations to Council.

The projects and programmes budgets and the schedule of fees and user charges are included as appendices to this paper. Any changes to these as a result of decisions at this meeting will be included in the final 2012-22 long-term plan for adoption at Council on 27 June 2012.

#### **4. Conclusion**

This report recommends officers prepare the 2012-22 long-term plan based on the draft and any changes agreed at this meeting of the Strategy and Policy Committee (12 June 2012).

Contact Officers: *Baz Kaufman – Senior Corporate Planner and Martin Read – Manager Financial Planning*

Schedule of 2012/22 Draft LTP OPEX Projects and Programmes Budgets:

APPENDIX 1

Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Description	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000					
1	Governance	1.1	Governance, information and engagement	1.1.1	City governance and engagement	C530	Annual Planning	445	463	476	491	503	518	535	552	571	589					
						C532	Policy	2,061	2,161	2,218	2,220	2,259	2,327	2,397	2,473	2,554	2,630					
						C534	Committee & Council Process	5,673	6,432	6,126	6,361	6,858	6,525	6,851	7,584	7,267	7,623					
						C590	Tawa Comm Brd - Discretionary	12	12	12	13	13	14	14	14	15	16					
						C667	Civic Network Programme	0	0	0	0	0	0	0	0	0	0					
						C668	e-Democracy Initiatives	5	5	6	6	6	6	6	7	7	7					
						<b>City governance and engagement Sum</b>							<b>8,196</b>	<b>9,073</b>	<b>8,838</b>	<b>9,090</b>	<b>9,639</b>	<b>9,390</b>	<b>9,803</b>	<b>10,631</b>	<b>10,413</b>	<b>10,864</b>
						1.1.2	Civic information	C334	WCC City Service Centre	788	867	881	881	876	904	930	960	993	1,021			
								C338	Call Centre SLA	2,273	2,413	2,469	2,519	2,545	2,621	2,697	2,782	2,873	2,955			
								C340	Valuation Services Contract	521	538	555	575	595	616	638	660	684	709			
								C355	Lands Information	1,834	1,931	1,980	2,028	2,056	2,117	2,179	2,246	2,318	2,385			
								<b>Civic information Sum</b>							<b>5,416</b>	<b>5,749</b>	<b>5,886</b>	<b>6,003</b>	<b>6,073</b>	<b>6,258</b>	<b>6,444</b>	<b>6,648</b>
						1.1.3	City Archives	C373	Archives	1,201	1,236	1,236	1,258	1,278	1,315	1,354	1,392	1,435	1,470			
								<b>City Archives Sum</b>							<b>1,201</b>	<b>1,236</b>	<b>1,236</b>	<b>1,258</b>	<b>1,278</b>	<b>1,315</b>	<b>1,354</b>	<b>1,392</b>
						<b>Governance, information and engagement Total</b>							<b>14,812</b>	<b>16,058</b>	<b>15,960</b>	<b>16,351</b>	<b>16,989</b>	<b>16,963</b>	<b>17,601</b>	<b>18,671</b>	<b>18,716</b>	<b>19,404</b>
1.2	Maori and Mana Whenua Partnerships	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>Maori and Mana Whenua partnerships Sum</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>Maori and Mana Whenua Partnerships 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>15,049</b>	<b>16,303</b>	<b>16,212</b>	<b>16,611</b>	<b>17,259</b>	<b>17,242</b>	<b>17,889</b>	<b>18,968</b>	<b>19,024</b>	<b>19,723</b>		
2	Environment	2.1	Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	A004	Parks and Reserves Planting	487	507	521	537	548	565	582	601	621	640					
						A011	Reserves Unplanned Maintenance	220	228	235	242	249	257	265	274	283	293					
						C515	Turf Management	1,045	1,068	1,080	1,095	1,111	1,138	1,171	1,207	1,247	1,286					
						C517	Park Furniture Maintenance	1,457	1,517	1,573	1,589	1,570	1,619	1,654	1,704	1,726	1,622					
						C518	Maint- Park/Build/Infrastruct	1,829	1,901	1,961	2,052	2,056	2,086	2,030	2,074	2,067	2,177					
						C563	Horticultural Operations	1,675	1,733	1,772	1,816	1,857	1,905	1,965	2,021	2,083	2,146					
						C564	Arboricultural Operations	859	889	905	917	924	940	946	966	989	996					
						<b>Local parks and open spaces Sum</b>							<b>7,573</b>	<b>7,842</b>	<b>8,047</b>	<b>8,249</b>	<b>8,317</b>	<b>8,510</b>	<b>8,614</b>	<b>8,848</b>	<b>9,016</b>	<b>9,160</b>
						2.1.2	Botanical gardens	C560	Botanic Gardens Services	3,945	4,184	4,346	4,528	4,609	4,747	4,899	5,067	5,205	5,413			
								<b>Botanical gardens Sum</b>							<b>3,945</b>	<b>4,184</b>	<b>4,346</b>	<b>4,528</b>	<b>4,609</b>	<b>4,747</b>	<b>4,899</b>	<b>5,067</b>
						2.1.3	Beaches and coast operations	C298	Coastal Operations	994	1,484	1,049	1,037	1,056	1,076	1,111	1,141	1,178	1,208			
								<b>Beaches and coast operations Sum</b>							<b>994</b>	<b>1,484</b>	<b>1,049</b>	<b>1,037</b>	<b>1,056</b>	<b>1,076</b>	<b>1,111</b>	<b>1,141</b>
						2.1.4	Roads open spaces	C006	Open Space Vegetation Mgmt	1,753	1,795	1,830	1,863	1,901	1,948	2,005	2,060	2,126	2,194			
								C289	Street Cleaning	6,888	8,354	6,927	7,193	7,470	7,754	8,037	8,347	8,718	9,130			
						<b>Roads open spaces Sum</b>							<b>8,641</b>	<b>10,149</b>	<b>8,757</b>	<b>9,056</b>	<b>9,370</b>	<b>9,701</b>	<b>10,042</b>	<b>10,408</b>	<b>10,844</b>	<b>11,324</b>
						2.1.5	Town belts	A008	Hazardous Trees Removal	343	459	473	487	501	517	533	551	569	588			
								C429	Reserve land resolutions	0	0	0	0	0	0	0	0	0	0			
								C514	Town Belts Planning	580	601	619	638	655	676	698	720	745	769			
								C524	Townbelt/Reserves Management	3,338	3,585	4,028	4,317	4,454	4,744	5,009	5,328	5,670	6,057			
								C687	Forestry Carbon Credits	0	0	0	0	0	0	0	0	0	0			
						<b>Town belts Sum</b>							<b>4,260</b>	<b>4,644</b>	<b>5,119</b>	<b>5,443</b>	<b>5,611</b>	<b>5,936</b>	<b>6,240</b>	<b>6,600</b>	<b>6,984</b>	<b>7,413</b>
						2.1.6	Community environmental initiatives	C513	Community greening initiatives	307	319	329	339	348	359	370	383	396	409			
								C652	Environmental Grants Pool	40	40	40	40	40	40	40	40	40	40			
						<b>Community environmental initiatives Sum</b>							<b>347</b>	<b>359</b>	<b>369</b>	<b>379</b>	<b>388</b>	<b>399</b>	<b>410</b>	<b>423</b>	<b>436</b>	<b>449</b>
						2.1.7	Walkways	C561	Walkway Maintenance	511	540	562	579	591	611	619	646	669	688			
<b>Walkways Sum</b>								<b>511</b>	<b>540</b>	<b>562</b>	<b>579</b>	<b>591</b>	<b>611</b>	<b>619</b>	<b>646</b>	<b>669</b>	<b>688</b>					
2.1.8	Biodiversity (pest management)	C509	Weeds & Hazardous Trees Monit	816	842	866	871	884	912	941	966	997	1,030									
		C510	Animal Pest Management	193	200	206	212	219	226	233	241	249	257									
<b>Biodiversity (pest management) Sum</b>							<b>1,008</b>	<b>1,042</b>	<b>1,072</b>	<b>1,083</b>	<b>1,102</b>	<b>1,137</b>	<b>1,175</b>	<b>1,207</b>	<b>1,246</b>	<b>1,287</b>						
<b>Gardens, beaches and green open spaces Total</b>							<b>27,279</b>	<b>30,244</b>	<b>29,321</b>	<b>30,353</b>	<b>31,045</b>	<b>32,117</b>	<b>33,110</b>	<b>34,339</b>	<b>35,578</b>	<b>36,942</b>						
2.2	Waste reduction and energy conservation	2.2.1	Waste minimisation, disposal and recycling management	C076	Landfill Operations & Maint	(1,255)	(1,110)	(1,273)	(1,100)	(653)	(579)	(552)	(481)	(420)	(386)							
				C078A	Suburban Refuse Collection	(224)	(96)	(44)	15	77	143	211	281	358	440							
				C079	Domestic Recycling	1,139	2,116	2,291	2,481	2,689	2,912	3,151	3,404	3,682	3,980							
				C391	Waste Minimisation Info	245	261	277	277	283	296	305	316	323								
				C558	Litter Enforcement	108	114	117	120	119	123	126	130	134	138							
				<b>Waste minimisation, disposal and recycling management Sum</b>							<b>14</b>	<b>1,284</b>	<b>1,358</b>	<b>1,793</b>	<b>2,509</b>	<b>2,882</b>	<b>3,231</b>	<b>3,638</b>	<b>4,071</b>	<b>4,494</b>		
				C077	Closed Landfill Gas Migr Monit	479	482	707	554	379	331	297	269	242	193							
<b>Closed Landfills Aftercare Sum</b>							<b>479</b>	<b>482</b>	<b>707</b>	<b>554</b>	<b>379</b>	<b>331</b>	<b>297</b>	<b>269</b>	<b>242</b>	<b>193</b>						
2.2.3	Energy efficiency and conservation	C662	EECA Partnership	(0)	(0)	0	0	0	0	0	0	0	0									
		<b>Energy efficiency and conservation Sum</b>							<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					
<b>Waste reduction and energy conservation Total</b>							<b>493</b>	<b>1,767</b>	<b>2,065</b>	<b>2,346</b>	<b>2,889</b>	<b>3,212</b>	<b>3,528</b>	<b>3,907</b>	<b>4,313</b>	<b>4,687</b>						
2.3	Water	2.3.1	Water network	C112	Water - Meter Reading	144	149	153	158	163	168	174	180	186	192							
				C113	Water - Network Maintenance	3,191	3,297	3,400	3,511	3,626	3,745	3,871	4,000	4,138	4,281							
				C412	Water - Water Connections	(32)	(33)	(34)	(35)	(36)	(37)	(38)	(39)	(41)	(42)							
				C462	Water - Pump Stations Maintenance / Ops	821	855	888	923	961	998	1,037	1,080	1,126	1,175							
				C463	Water - Asset Stewardship	18,641	18,952	20,671	20,894	20,997	22,618	22,827	23,103	24,864	25,095							
				C536	Water - Reservoir / Dam Maintenance	106	102	105	116	119	123	127	131	136	140							
				C547	Water - Monitoring & Investigation	504	533	562	593	627	663	702	744	790	840							
				C671	Water - Asset Management	593	591	531	652	670	691	713	736	761	785							
				<b>Water network Sum</b>							<b>23,968</b>	<b>24,445</b>	<b>26,276</b>	<b>26,814</b>	<b>27,128</b>	<b>28,969</b>	<b>29,412</b>	<b>29,934</b>	<b>31,960</b>	<b>32,466</b>		
				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	18,159					
<b>Water collection and treatment Sum</b>							<b>13,472</b>	<b>13,904</b>	<b>14,348</b>	<b>14,833</b>	<b>15,344</b>	<b>15,856</b>	<b>16,395</b>	<b>16,947</b>	<b>17,540</b>	<b>18,159</b>						
<b>Water Total</b>							<b>37,440</b>	<b>38,349</b>	<b>40,624</b>	<b>41,647</b>	<b>42,472</b>	<b>44,825</b>	<b>46,882</b>	<b>49,500</b>	<b>50,625</b>							
2.4	Wastewater	2.4.1	Sewage collection and disposal network	A041	Wastewater - Asset Stewardship	11,332	11,857	13,194	13,509	13,677	14,729	15,044	15,421	16,659	17,067							
				C084	Wastewater - Trade Waste Monitoring & Investigation	268	268	275	283	290	299	308	318	329	339							
				C086A	Wastewater - Network Maintenance	1,840	2,388	2,460	2,154	2,214	2,283	2,356	2,433	2,514	2,596							
				C497	Wastewater - Asset Management	669	671	606	590	636	661	645	699	729	710							
				C501	Wastewater - Monitoring & Investigation	1,381	1,437	1,489	1,439	1,483	1,493	1,515	1,551	1,603	1,626							
				C502	Wastewater - Pump Station Maintenance / Ops	1,054	1,096	1,136	1,178	1,221	1,265	1,312	1,363	1,418	1,475							
				<b>Sewage collection and disposal network Sum</b>							<b>16,534</b>	<b>17,718</b>	<b>19,160</b>	<b>19,153</b>	<b>19,521</b>	<b>20,730</b>	<b>21,181</b>	<b>21,785</b>	<b>23,251</b>	<b>23,813</b>		
				2.4.2	Sewage treatment	C087	Wastewater - Treatment Plants	19,631	20,041	20,863	21,330	21,708	22,813	23,213	23,616	23,970	23,643					
						C347	Sewerage Disposal	1,304	1,343	1,402	1,445	1,487	1,549	1,546	1,587	1,646	1,680					

Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Description	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000			
3	Economic Development	3.1	City promotions and business support	3.1.1	Tourism promotion (PWT)	C105	Positively Wellington Tourism	5,540	5,540	5,540	4,740	4,740	4,740	4,740	4,740	4,740	4,740			
				<b>Tourism promotion (PWT) Sum</b>				<b>5,540</b>	<b>5,540</b>	<b>5,540</b>	<b>4,740</b>	<b>4,740</b>	<b>4,740</b>	<b>4,740</b>	<b>4,740</b>	<b>4,740</b>	<b>4,740</b>	<b>4,740</b>	<b>4,740</b>	
				3.1.2	Convention venues	C101	Wgtn Convention Centre	(83)	4	3	4	4	4	4	4	4	4	4	4	4
				<b>Convention venues Sum</b>				<b>3,953</b>	<b>3,951</b>	<b>3,872</b>	<b>4,463</b>	<b>4,412</b>	<b>4,143</b>	<b>4,555</b>	<b>4,438</b>	<b>4,549</b>	<b>4,282</b>	<b>4,549</b>	<b>4,282</b>	<b>4,282</b>
				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	1,773	1,831	1,889
				<b>Retail support (free weekend parking) Sum</b>				<b>1,272</b>	<b>1,313</b>	<b>1,355</b>	<b>1,401</b>	<b>1,449</b>	<b>1,498</b>	<b>1,549</b>	<b>1,601</b>	<b>1,657</b>	<b>1,715</b>	<b>1,773</b>	<b>1,831</b>	<b>1,889</b>
				3.1.4	Grants and creative workforce	C582	Internationalising Wellington	1,011	1,057	893	875	890	916	944	973	1,004	1,034	1,064	1,094	1,124
				<b>Grants and creative workforce Sum</b>				<b>357</b>	<b>372</b>	<b>383</b>	<b>393</b>	<b>404</b>	<b>417</b>	<b>431</b>	<b>445</b>	<b>460</b>	<b>475</b>	<b>490</b>	<b>505</b>	<b>520</b>
				3.1.5	Events attraction and support	C581	Events Fund	4,720	3,958	4,256	4,680	3,728	3,820	3,915	4,014	4,120	4,229	4,338	4,447	4,556
				<b>Events attraction and support Sum</b>				<b>4,720</b>	<b>3,958</b>	<b>4,256</b>	<b>4,680</b>	<b>3,728</b>	<b>3,820</b>	<b>3,915</b>	<b>4,014</b>	<b>4,120</b>	<b>4,229</b>	<b>4,338</b>	<b>4,447</b>	<b>4,556</b>
				3.1.6	Regional and external relations	C145	International Relations	516	541	553	562	569	584	599	616	634	650	667	684	701
				<b>Regional and external relations Sum</b>				<b>516</b>	<b>541</b>	<b>553</b>	<b>562</b>	<b>569</b>	<b>584</b>	<b>599</b>	<b>616</b>	<b>634</b>	<b>650</b>	<b>667</b>	<b>684</b>	<b>701</b>
				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	1,900	1,900	1,900
				<b>Destination Wellington Sum</b>				<b>1,000</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>
				<b>City promotions and business support Total</b>				<b>18,351</b>	<b>18,701</b>	<b>18,820</b>	<b>19,083</b>	<b>18,163</b>	<b>18,088</b>	<b>18,704</b>	<b>18,799</b>	<b>19,136</b>	<b>19,079</b>	<b>19,136</b>	<b>19,079</b>	<b>19,136</b>
				<b>Economic Development Total</b>				<b>18,351</b>	<b>18,701</b>	<b>18,820</b>	<b>19,083</b>	<b>18,163</b>	<b>18,088</b>	<b>18,704</b>	<b>18,799</b>	<b>19,136</b>	<b>19,079</b>	<b>19,136</b>	<b>19,079</b>	<b>19,136</b>
				4	Cultural Wellbeing	4.1	Arts and Cultural 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
<b>Galleries and museums (WMT) Sum</b>								<b>8,401</b>	<b>8,298</b>	<b>8,296</b>	<b>8,296</b>	<b>8,290</b>	<b>8,296</b>	<b>8,290</b>	<b>8,271</b>	<b>8,227</b>	<b>8,219</b>			
4.1.2	Visitor attractions (Te Papa/Carter Observatory)	C440	Te Papa Funding					1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
<b>Visitor attractions (Te Papa/Carter Observatory) Sum</b>								<b>806</b>	<b>810</b>	<b>758</b>	<b>606</b>	<b>606</b>	<b>595</b>	<b>628</b>	<b>616</b>	<b>579</b>	<b>602</b>			
4.1.3	Arts and cultural festivals	C020	Civic Square - Marketing Contribution					0	0	0	0	0	0	0	0	0	0	0		
<b>Arts and cultural festivals Sum</b>								<b>2,103</b>	<b>2,198</b>	<b>2,255</b>	<b>2,307</b>	<b>2,355</b>	<b>2,431</b>	<b>2,497</b>	<b>2,579</b>	<b>2,668</b>	<b>2,754</b>			
4.1.4	Cultural grants	C661	Cultural Grants Pool					898	907	917	927	938	949	961	973	986	999			
<b>Cultural grants Sum</b>								<b>898</b>	<b>907</b>	<b>917</b>	<b>927</b>	<b>938</b>	<b>949</b>	<b>961</b>	<b>973</b>	<b>986</b>	<b>999</b>			
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			
<b>Access and support for community arts Sum</b>								<b>352</b>	<b>366</b>	<b>377</b>	<b>388</b>	<b>396</b>	<b>409</b>	<b>422</b>	<b>436</b>	<b>451</b>	<b>466</b>			
4.1.6	Arts partnerships	C422	NZSO Subsidy					216	216	216	216	216	216	216	216	216	216			
<b>Arts partnerships Sum</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
4.1.7	Regional Amenities	C691	Regional Amenities Fund					594	1,188	1,337	1,485	1,634	1,634	1,634	1,634	1,634	1,634			
<b>Regional Amenities Sum</b>								<b>594</b>	<b>1,188</b>	<b>1,337</b>	<b>1,485</b>	<b>1,634</b>	<b>1,634</b>	<b>1,634</b>	<b>1,634</b>	<b>1,634</b>	<b>1,634</b>			
<b>Arts and Cultural Activities Total</b>								<b>15,617</b>	<b>16,475</b>	<b>16,675</b>	<b>16,667</b>	<b>16,897</b>	<b>17,021</b>	<b>17,169</b>	<b>17,282</b>	<b>17,356</b>	<b>17,522</b>			
<b>Cultural Wellbeing Total</b>								<b>15,617</b>	<b>16,475</b>	<b>16,675</b>	<b>16,667</b>	<b>16,897</b>	<b>17,021</b>	<b>17,169</b>	<b>17,282</b>	<b>17,356</b>	<b>17,522</b>			
5	Social and Recreation	5.1	Recreation promotion and support					5.1.1	Swimming Pools	C034	Swimming Pools Operations	10,867	12,077	11,948	12,671	13,034	13,092	13,005	13,089	13,585
				<b>Swimming Pools Sum</b>				<b>10,867</b>	<b>12,077</b>	<b>11,948</b>	<b>12,671</b>	<b>13,034</b>	<b>13,092</b>	<b>13,005</b>	<b>13,089</b>	<b>13,585</b>	<b>14,195</b>			
				5.1.2	Sportsfields	C562	Sportsfields Operations	3,084	3,270	3,322	3,361	3,413	3,497	3,579	3,678	3,799	3,921			
				<b>Sportsfields Sum</b>				<b>3,084</b>	<b>3,270</b>	<b>3,322</b>	<b>3,361</b>	<b>3,413</b>	<b>3,497</b>	<b>3,579</b>	<b>3,678</b>	<b>3,799</b>	<b>3,921</b>			
				5.1.3	Sportsfields (Synthetic)	C682	Synthetic Turf Sport Operations	696	726	771	932	1,066	1,098	1,254	1,218	1,133	1,133			
				<b>Sportsfields (Synthetic) Sum</b>				<b>696</b>	<b>726</b>	<b>771</b>	<b>932</b>	<b>1,066</b>	<b>1,098</b>	<b>1,254</b>	<b>1,218</b>	<b>1,133</b>	<b>1,133</b>			
				5.1.4	Recreation Centres	C037	Recreation Centres	1,941	2,004	2,041	2,113	2,136	2,154	2,296	2,340	2,409	2,503			
				<b>Recreation Centres Sum</b>				<b>4,879</b>	<b>4,859</b>	<b>4,775</b>	<b>4,918</b>	<b>4,835</b>	<b>4,861</b>	<b>4,998</b>	<b>4,926</b>	<b>4,859</b>	<b>4,939</b>			
				5.1.5	Recreation partnerships	C008	Basin Reserve Trust	635	651	670	720	743	761	839	857	848	906			
				<b>Recreation partnerships Sum</b>				<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>			
				5.1.6	Playgrounds	C559	PlayGnd & Skate Facility Minc	806	864	918	956	988	1,029	1,067	1,087	1,079	1,084			
				<b>Playgrounds Sum</b>				<b>806</b>	<b>864</b>	<b>918</b>	<b>956</b>	<b>988</b>	<b>1,029</b>	<b>1,067</b>	<b>1,087</b>	<b>1,079</b>	<b>1,084</b>			
				5.1.7	Marinas	C418	Marina Operations	15	20	28	31	27	18	43	48	45	66			
				<b>Marinas Sum</b>				<b>15</b>	<b>20</b>	<b>28</b>	<b>31</b>	<b>27</b>	<b>18</b>	<b>43</b>	<b>48</b>	<b>45</b>	<b>66</b>			
				5.1.8	Municipal Golf Course	C688	Municipal Golf Course	95	98	101	104	107	111	114	118	123	127			
				<b>Municipal Golf Course Sum</b>				<b>95</b>	<b>98</b>	<b>101</b>	<b>104</b>	<b>107</b>	<b>111</b>	<b>114</b>	<b>118</b>	<b>123</b>	<b>127</b>			
				5.1.9	Recreation Pprogrammes	C130D	Recreation Programmes	715	751	767	787	801	825	850	876	905	931			
		<b>Recreation Pprogrammes Sum</b>				<b>715</b>	<b>751</b>	<b>767</b>	<b>787</b>	<b>801</b>	<b>825</b>	<b>850</b>	<b>876</b>	<b>905</b>	<b>931</b>					
		<b>Recreation promotion and support Total</b>				<b>23,778</b>	<b>25,365</b>	<b>25,386</b>	<b>26,640</b>	<b>27,196</b>	<b>27,490</b>	<b>28,109</b>	<b>28,282</b>	<b>28,829</b>	<b>29,851</b>					
		5.2	Community support	5.2.1	Libraries	C050	Library Network - Wide Operation	13,307	13,717	14,586	15,894	16,288	16,586	16,211	17,277	16,219	17,277	16,219		
				<b>Libraries Sum</b>				<b>5,136</b>	<b>5,393</b>	<b>5,582</b>	<b>5,840</b>	<b>5,982</b>	<b>6,465</b>	<b>8,345</b>	<b>8,680</b>	<b>8,967</b>	<b>9,203</b>			
				5.2.2	Access support (Leisure Card)	C419	Passport to Leisure Programme	163	170	174	180	184	189	195	201	208	214			
				<b>Access support (Leisure Card) Sum</b>				<b>163</b>	<b>170</b>	<b>174</b>	<b>180</b>	<b>184</b>	<b>189</b>	<b>195</b>	<b>201</b>	<b>208</b>	<b>214</b>			
				5.2.3	Community advocacy	C130G	Community Advice & Information	1,435	1,423	1,463	1,510	1,543	1,589	1,636	1,688	1,743	1,795			
				<b>Community advocacy Sum</b>				<b>1,435</b>	<b>1,423</b>	<b>1,463</b>	<b>1,510</b>	<b>1,543</b>	<b>1,589</b>	<b>1,636</b>	<b>1,688</b>	<b>1,743</b>	<b>1,795</b>			
				5.2.4	Grants (Social and Recreation)	C130A	Community Grants	369	376	383	391	397	405	413	422	432	441			
				<b>Grants (Social and Recreation) Sum</b>				<b>133</b>	<b>136</b>	<b>140</b>	<b>143</b>	<b>147</b>	<b>150</b>	<b>154</b>	<b>158</b>	<b>162</b>	<b>167</b>			
				5.2.5	Housing	C125	Housing Operations and Mtce	152	1,176	658	(344)	(646)	(1,121)	(1,195)	(2,008)	(2,869)	(3,231)			
				<b>Housing Sum</b>				<b>(29,684)</b>	<b>(26,257)</b>	<b>(28,726)</b>	<b>(15,762)</b>	<b>585</b>	<b>816</b>	<b>1,869</b>	<b>1,929</b>	<b>1,995</b>	<b>2,054</b>			
				5.2.6	Community centres and halls	A468	Cmty Props Programmed Maint	400	450	440	448	616	547	600	558	577	596			
				<b>Community centres and halls Sum</b>				<b>344</b>	<b>365</b>	<b>377</b>	<b>394</b>	<b>410</b>	<b>428</b>	<b>477</b>	<b>650</b>	<b>714</b>	<b>763</b>			
				<b>Community support Total</b>				<b>(3,240)</b>	<b>2,081</b>	<b>(156)</b>	<b>13,636</b>	<b>30,615</b>	<b>31,016</b>	<b>33,574</b>	<b>34,051</b>	<b>34,930</b>	<b>35,145</b>			
				5.3	Public health and safety	5.3.1	Burials and cremations	C007	Burial & Cremation Operations	856	887	929	965	959	1,015	1,078	1,091	1,138	1,168	
<b>Burials and cremations Sum</b>								<b>856</b>	<b>887</b>	<b>929</b>	<b>965</b>	<b>959</b>	<b>1,015</b>	<b>1,078</b>	<b>1,091</b>	<b>1,138</b>	<b>1,168</b>			
5.3.2	Public toilets					C072	Contracts - Public Conveniences	2,170	2,309	2,380	2,458	2,557	2,730	2,847	2,937	3,055	3,217			
<b>Public toilets Sum</b>						<b>2,170</b>	<b>2,309</b>	<b>2,380</b>	<b>2,458</b>	<b>2,557</b>	<b>2,730</b>	<b>2,847</b>	<b>2,937</b>	<b>3,055</b>	<b>3,217</b>					
5.3.3	Public health regulations	C478	Public Health			752	801	796	770	722	748	769	799	835	858					
<b>Public health regulations Sum</b>						<b>7</b>														

Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Description	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000				
6	Urban Development	6.1	Urban planning, heritage and public spaces development	6.1.1	Urban planning and policy	C533	District Plan	1,717	1,797	1,846	1,895	1,932	1,990	2,052	2,117	2,187	2,254				
						C650	Growth Spine Centres	704	735	755	776	792	816	841	868	896	923				
						P311	Gateways Planning	0	0	0	0	0	0	0	0	0	0				
				<b>Urban planning and policy Sum</b>							<b>2,420</b>	<b>2,532</b>	<b>2,600</b>	<b>2,670</b>	<b>2,724</b>	<b>2,806</b>	<b>2,892</b>	<b>2,985</b>	<b>3,083</b>	<b>3,177</b>	
				6.1.2	Waterfront development	A312	Wellington Waterfront Operations	1,091	1,092	1,092	1,093	1,093	1,094	1,094	1,094	1,094	1,094	1,095	1,095	1,095	1,096
						C378	Wellington Waterfront Project	944	604	160	76	72	224	391	497	597	645				
						<b>Waterfront development Sum</b>							<b>2,035</b>	<b>1,696</b>	<b>1,252</b>	<b>1,169</b>	<b>1,165</b>	<b>1,317</b>	<b>1,486</b>	<b>1,592</b>	<b>1,692</b>
				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	969	1,013	1,040	1,067	1,087	1,119	1,154	1,190	1,229	1,265				
						<b>Public spaces and centres development Sum</b>							<b>1,223</b>	<b>1,276</b>	<b>1,311</b>	<b>1,347</b>	<b>1,375</b>	<b>1,416</b>	<b>1,460</b>	<b>1,506</b>	<b>1,555</b>
				6.1.4	Built heritage development	P065	City Heritage Development	1,165	1,198	1,221	916	934	843	868	893	921	947				
		<b>Built heritage development Sum</b>							<b>1,165</b>	<b>1,198</b>	<b>1,221</b>	<b>916</b>	<b>934</b>	<b>843</b>	<b>868</b>	<b>893</b>	<b>921</b>	<b>947</b>			
		<b>Urban planning, heritage and public spaces development Total</b>							<b>6,843</b>	<b>6,702</b>	<b>6,385</b>	<b>6,102</b>	<b>6,198</b>	<b>6,383</b>	<b>6,705</b>	<b>6,976</b>	<b>7,252</b>	<b>7,467</b>			
		6.2	Building and development control	6.2.1	Building control and facilitation	C480	Building Control/Facilitation	3,415	3,746	3,785	3,805	3,678	3,827	3,918	4,041	4,208	4,308				
						C685	Weatheright Homes	567	592	608	623	635	654	674	696	718	740				
						<b>Building control and facilitation Sum</b>							<b>3,981</b>	<b>4,338</b>	<b>4,393</b>	<b>4,428</b>	<b>4,313</b>	<b>4,481</b>	<b>4,592</b>	<b>4,737</b>	<b>5,048</b>
				6.2.2	Development control and facilitation	C479	Development Cntrl/Facilitation	3,025	3,253	3,323	3,387	3,387	3,491	3,592	3,711	3,844	3,955				
						<b>Development control and facilitation Sum</b>							<b>3,025</b>	<b>3,253</b>	<b>3,323</b>	<b>3,387</b>	<b>3,387</b>	<b>3,491</b>	<b>3,592</b>	<b>3,711</b>	<b>3,844</b>
				6.2.3	Earthquake risk mitigation - built environment	C651	Earthquake Assessment Study	100	0	0	0	0	0	0	0	0	0	0			
						P057	Earthquake Risk Building Proj.	920	863	885	741	754	777	802	828	856	882				
		<b>Earthquake risk mitigation - built environment Sum</b>							<b>1,020</b>	<b>863</b>	<b>885</b>	<b>741</b>	<b>754</b>	<b>777</b>	<b>802</b>	<b>828</b>	<b>856</b>	<b>882</b>			
		<b>Building and development control Total</b>							<b>8,026</b>	<b>8,454</b>	<b>8,601</b>	<b>8,556</b>	<b>8,454</b>	<b>8,750</b>	<b>8,986</b>	<b>9,275</b>	<b>9,626</b>	<b>9,885</b>			
		<b>Urban Development Total</b>							<b>14,869</b>	<b>15,157</b>	<b>14,986</b>	<b>14,658</b>	<b>14,652</b>	<b>15,133</b>	<b>15,692</b>	<b>16,251</b>	<b>16,878</b>	<b>17,352</b>			
7	Transport	7.1	Transport	7.1.1	Transport planning	C681	Ngaurunga to Airport Corridor	53	57	469	484	125	0	0	0	0					
						P249	Network Planning	416	438	449	484	492	506	521	537	555	571				
						<b>Transport planning Sum</b>							<b>469</b>	<b>494</b>	<b>918</b>	<b>968</b>	<b>617</b>	<b>506</b>	<b>521</b>	<b>537</b>	<b>555</b>
				7.1.2	Vehicle network	C304	Road Maintenance&Storm Cleanup	1,009	1,047	1,080	1,116	1,153	1,193	1,235	1,278	1,325	1,374				
						C312	Mtc Tawa Shared Driveways	34	35	37	38	39	40	42	43	44	46				
						C441	Walls, Bridges & Tunnel Mntnce	152	158	163	168	173	179	185	192	199	206				
						C444	Drains & Walls Asset Stewardship	5,222	5,361	5,898	6,004	6,032	6,539	6,625	6,742	7,303	7,422				
						C445	Kerb & Channel Maintenance	482	501	517	533	550	569	589	609	632	655				
						C453	Vehicle Network Asst Stewardship	13,433	14,125	15,954	16,701	17,159	18,996	19,752	20,689	23,037	24,148				
						C656	Port and Ferry Access	40	41	53	55	63	71	73	75	78	81				
				<b>Vehicle network Sum</b>							<b>20,372</b>	<b>21,268</b>	<b>23,702</b>	<b>24,615</b>	<b>25,169</b>	<b>27,586</b>	<b>28,500</b>	<b>29,628</b>	<b>32,619</b>	<b>33,932</b>	
				7.1.3	Cycle network	C493	Cycleways Maintenance	141	47	53	59	65	72	78	81	83	86				
						C577	Cycleway Asset Stewardship	162	205	271	319	367	451	503	555	620	627				
				<b>Cycle network Sum</b>							<b>303</b>	<b>252</b>	<b>324</b>	<b>379</b>	<b>432</b>	<b>522</b>	<b>581</b>	<b>635</b>	<b>704</b>	<b>713</b>	
				7.1.4	Passenger transport network	C072A	Passenger Transport Facilities	153	163	174	184	192	203	214	227	242	259				
						C550	Bus Shelter Contract Income	(445)	(459)	(472)	(487)	(501)	(516)	(532)	(548)	(564)	(581)				
						C576	Passenger Transport Asset Stew	751	752	782	796	790	818	840	837	860	874				
		C655	Bus Priority Plan			71	74	76	78	80	83	86	88	92	95						
		<b>Passenger transport network Sum</b>							<b>529</b>	<b>531</b>	<b>560</b>	<b>572</b>	<b>561</b>	<b>588</b>	<b>608</b>	<b>605</b>	<b>629</b>	<b>646</b>			
		7.1.5	Pedestrian network	C307	Street Furniture Maintenance	348	360	371	383	395	408	422	436	451	466						
				C377	Footpaths Asset Stewardship	4,643	4,810	5,370	5,432	5,600	6,093	6,214	6,382	7,068	7,164						
				C448	Pedestrian Network Maintenance	958	992	1,023	1,055	1,089	1,124	1,162	1,200	1,242	1,285						
				C492	Ped Network Structures Maint	152	158	163	168	173	179	185	191	197	204						
<b>Pedestrian network Sum</b>							<b>6,101</b>	<b>6,320</b>	<b>6,926</b>	<b>7,038</b>	<b>7,257</b>	<b>7,982</b>	<b>8,209</b>	<b>8,959</b>	<b>9,119</b>						
7.1.6	Network-wide control and management	A026	Traffic Signals System Maintenance	729	771	807	844	882	924	970	1,016	1,066	1,118								
		A153A	Traffic Control Asset Stewards	1,900	2,017	2,288	2,378	2,475	2,812	2,934	3,059	3,080	2,906								
		C026C	Road Marking Maintenance	539	561	578	596	614	635	657	679	705	730								
		C452	Traffic Signs Maintenance	450	497	511	525	537	554	572	591	613	633								
		C481	Network Activity Management	734	726	742	753	765	776	800	825	856	723								
<b>Network-wide control and management Sum</b>							<b>4,352</b>	<b>4,572</b>	<b>4,925</b>	<b>5,096</b>	<b>5,262</b>	<b>5,701</b>	<b>5,933</b>	<b>6,170</b>	<b>6,319</b>	<b>6,110</b>					
7.1.7	Road safety	C026B	Street Lighting Maintenance	1,881	1,983	2,101	2,271	2,410	2,571	2,764	2,939	3,189	3,430								
		C450	Transport Education & Promotion	474	498	512	525	536	553	571	589	611	630								
		C494	Fences & Guardrails Maint	317	329	339	350	361	373	386	399	413	428								
		C575	Safety Asset Stewardship	1,438	1,470	1,616	1,638	1,648	1,796	1,812	1,829	1,991	1,994								
		<b>Road safety Sum</b>							<b>4,110</b>	<b>4,280</b>	<b>4,568</b>	<b>4,784</b>	<b>4,955</b>	<b>5,294</b>	<b>5,533</b>	<b>5,756</b>	<b>6,204</b>	<b>6,483</b>			
<b>Transport Total</b>							<b>36,237</b>	<b>37,718</b>	<b>41,924</b>	<b>43,452</b>	<b>44,252</b>	<b>48,001</b>	<b>49,657</b>	<b>51,540</b>	<b>55,990</b>	<b>57,575</b>					
7.2	Parking	7.2.1	Parking	C290	Parking Services & Enforcement	(15,630)	(16,125)	(16,372)	(16,590)	(16,915)	(17,222)	(17,473)	(17,592)	(17,703)	(17,834)						
				<b>Parking Sum</b>							<b>(15,630)</b>	<b>(16,125)</b>	<b>(16,372)</b>	<b>(16,590)</b>	<b>(16,915)</b>	<b>(17,222)</b>	<b>(17,473)</b>	<b>(17,592)</b>	<b>(17,703)</b>	<b>(17,834)</b>	
				<b>Parking Total</b>							<b>(15,630)</b>	<b>(16,125)</b>	<b>(16,372)</b>	<b>(16,590)</b>	<b>(16,915)</b>	<b>(17,222)</b>	<b>(17,473)</b>	<b>(17,592)</b>	<b>(17,703)</b>	<b>(17,834)</b>	
<b>Transport Total</b>							<b>20,607</b>	<b>21,594</b>	<b>25,552</b>	<b>26,862</b>	<b>27,337</b>	<b>30,779</b>	<b>32,184</b>	<b>33,948</b>	<b>38,286</b>	<b>39,740</b>					
<b>Grand Total</b>							<b>239,581</b>	<b>257,755</b>	<b>265,211</b>	<b>285,223</b>	<b>306,592</b>	<b>319,113</b>	<b>329,831</b>	<b>339,019</b>	<b>353,926</b>	<b>362,160</b>					

Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Description	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000
1	Governance	1.1	Governance, information and engagement	1.1.1	City governance and engagement	CX420	Committee & Council Processes	0	110	0	0	122	0	0	134	0	0
					<b>City governance and engagement Total</b>			<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>134</b>	<b>0</b>	<b>0</b>
					<b>Governance, information and engagement Total</b>			<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>134</b>	<b>0</b>	<b>0</b>
					<b>Governance Total</b>			<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>134</b>	<b>0</b>	<b>0</b>
2	Environment	2.1	Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	CX033	Property Purchases - Reserves	0	0	0	0	0	0	0	0	0	2,438
						CX050	Early Settlers Trust	22	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
						CX284	Park Structures - Upgrades & Renewals	405	373	424	438	371	383	395	407	421	435
						CX436	Parks Infrastructure Renewals	322	278	203	169	282	691	507	541	559	577
						CX510	Plimmer Bequest Project	0	0	0	0	0	0	0	0	0	0
					<b>Local parks and open spaces Total</b>			<b>749</b>	<b>651</b>	<b>627</b>	<b>607</b>	<b>653</b>	<b>1,073</b>	<b>901</b>	<b>948</b>	<b>979</b>	<b>3,450</b>
				2.1.2	Botanical gardens	CX348	Botanic Garden	1,174	556	643	580	600	820	903	513	971	1,038
					<b>Botanical gardens Total</b>			<b>1,174</b>	<b>556</b>	<b>643</b>	<b>580</b>	<b>600</b>	<b>820</b>	<b>903</b>	<b>513</b>	<b>971</b>	<b>1,038</b>
				2.1.3	Beaches and coast operations	CX290	Coastal - upgrades	50	52	53	55	57	59	61	63	65	67
						CX349	Coastal Renewals	113	116	340	139	128	133	137	142	147	152
					<b>Beaches and coast operations Total</b>			<b>163</b>	<b>168</b>	<b>393</b>	<b>194</b>	<b>185</b>	<b>191</b>	<b>198</b>	<b>204</b>	<b>211</b>	<b>219</b>
				2.1.5	Town belts	CX437	Town Belt & Reserves Upgrades	116	119	122	126	258	216	274	283	292	1,522
					<b>Town belts Total</b>			<b>116</b>	<b>119</b>	<b>122</b>	<b>126</b>	<b>258</b>	<b>216</b>	<b>274</b>	<b>283</b>	<b>292</b>	<b>1,522</b>
				2.1.7	Walkways	CX435	Walkways Renewals and Upgrades	448	300	318	319	330	341	352	363	375	1,062
					<b>Walkways Total</b>			<b>448</b>	<b>300</b>	<b>318</b>	<b>319</b>	<b>330</b>	<b>341</b>	<b>352</b>	<b>363</b>	<b>375</b>	<b>1,062</b>
					<b>Gardens, beaches and green open spaces Total</b>			<b>2,650</b>	<b>1,794</b>	<b>2,103</b>	<b>1,827</b>	<b>2,026</b>	<b>2,641</b>	<b>2,627</b>	<b>2,311</b>	<b>2,829</b>	<b>7,290</b>
		2.2	Waste reduction 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
					<b>Waste minimisation, disposal and recycling management Total</b>			<b>1,049</b>	<b>9,267</b>	<b>7,294</b>	<b>1,101</b>	<b>1,676</b>	<b>700</b>	<b>1,618</b>	<b>663</b>	<b>836</b>	<b>3,744</b>
				2.2.3	Energy efficiency and conservation	CX494	Energy Management Plan	0	0	0	110	114	118	122	126	130	135
					<b>Energy efficiency and conservation Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>114</b>	<b>118</b>	<b>122</b>	<b>126</b>	<b>130</b>	<b>135</b>
					<b>Waste reduction and energy conservation Total</b>			<b>1,049</b>	<b>9,267</b>	<b>7,294</b>	<b>1,211</b>	<b>1,789</b>	<b>818</b>	<b>1,740</b>	<b>789</b>	<b>966</b>	<b>3,878</b>
		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
						CX127	Water - Pump Station Renewals	2,462	3,096	2,907	2,854	3,752	4,687	4,769	5,065	5,110	5,110
						CX296	Water - Water Meter Upgrades	70	72	73	75	529	545	562	457	472	488
						CX326	Water - Network Upgrades	2,895	1,258	907	3,090	1,536	1,784	1,966	1,049	1,083	1,117
						CX336	Water - Pump Stations Upgrades	1,779	3,151	1,660	6,597	2,537	460	665	2,042	2,212	2,186
						CX430	Water - Network Renewals	1,308	1,349	1,392	1,460	1,487	1,535	1,587	1,639	1,696	1,755
						CX512	Water - Reservoir Renewals	(0)	(0)	0	0	0	(0)	0	0	(0)	(0)
						CX513	Water - Reservoir Upgrades	0	0	0	0	0	0	0	0	0	0
						CX518	Water - Water Meter Renewals	0	0	0	0	0	0	0	0	0	0
					<b>Water network Total</b>			<b>14,164</b>	<b>15,862</b>	<b>15,045</b>	<b>24,340</b>	<b>21,727</b>	<b>22,604</b>	<b>24,957</b>	<b>24,696</b>	<b>25,991</b>	<b>27,876</b>
					<b>Water Total</b>			<b>14,164</b>	<b>15,862</b>	<b>15,045</b>	<b>24,340</b>	<b>21,727</b>	<b>22,604</b>	<b>24,957</b>	<b>24,696</b>	<b>25,991</b>	<b>27,876</b>
		2.4	Wastewater	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
						CX381	Wastewater - Network Upgrades	0	0	0	0	493	2,535	2,746	2,838	244	252
						CX516	Wastewater - Pump Station Upgrades	0	0	0	0	0	0	0	0	0	0
						CX517	Wastewater - Pump Station Renewals	0	0	0	0	0	0	0	0	0	(0)
					<b>Sewage collection and disposal network Total</b>			<b>7,930</b>	<b>8,093</b>	<b>9,098</b>	<b>10,480</b>	<b>12,167</b>	<b>15,477</b>	<b>17,038</b>	<b>18,555</b>	<b>17,488</b>	<b>19,116</b>
					<b>Wastewater Total</b>			<b>7,930</b>	<b>8,093</b>	<b>9,098</b>	<b>10,480</b>	<b>12,167</b>	<b>15,477</b>	<b>17,038</b>	<b>18,555</b>	<b>17,488</b>	<b>19,116</b>
		2.5	Stormwater	2.5.1	Stormwater management	CX031	Stormwater - Network Upgrades	349	(0)	(1)	353	369	381	393	933	1,939	4,750
						CX151	Stormwater - Network Renewals	3,443	4,012	4,613	5,824	6,608	7,166	7,759	8,382	9,007	9,668
						CX514	Stormwater - Pump Station Upgrades	0	0	0	0	0	0	0	0	0	0
						CX515	Stormwater - Pump Station Renewals	0	0	0	0	0	0	0	0	0	0
					<b>Stormwater management Total</b>			<b>3,793</b>	<b>4,012</b>	<b>4,612</b>	<b>6,177</b>	<b>6,966</b>	<b>7,535</b>	<b>8,140</b>	<b>9,315</b>	<b>10,946</b>	<b>14,418</b>
					<b>Stormwater Total</b>			<b>3,793</b>	<b>4,012</b>	<b>4,612</b>	<b>6,177</b>	<b>6,966</b>	<b>7,535</b>	<b>8,140</b>	<b>9,315</b>	<b>10,946</b>	<b>14,418</b>
		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
						CX340	Zoo Upgrades	622	1,651	533	540	0	0	0	0	0	0
					<b>Conservation visitor attractions (Zoo and Zealandia) Total</b>			<b>794</b>	<b>1,892</b>	<b>812</b>	<b>806</b>	<b>230</b>	<b>237</b>	<b>244</b>	<b>251</b>	<b>259</b>	<b>267</b>
					<b>Conservation attractions Total</b>			<b>794</b>	<b>1,892</b>	<b>812</b>	<b>806</b>	<b>230</b>	<b>237</b>	<b>244</b>	<b>251</b>	<b>259</b>	<b>267</b>
					<b>Environment Total</b>			<b>30,379</b>	<b>40,919</b>	<b>38,965</b>	<b>44,841</b>	<b>44,906</b>	<b>49,311</b>	<b>54,745</b>	<b>55,918</b>	<b>58,478</b>	<b>72,847</b>
3	Economic Development	3.1	City promotions and business support	3.1.2	Convention venues	CX275	Wellington Venues Renewals	5,494	864	1,186	1,827	796	1,008	287	834	832	859
					<b>Convention venues Total</b>			<b>5,494</b>	<b>864</b>	<b>1,186</b>	<b>1,827</b>	<b>796</b>	<b>1,008</b>	<b>287</b>	<b>834</b>	<b>832</b>	<b>859</b>
					<b>City promotions and business support Total</b>			<b>5,494</b>	<b>864</b>	<b>1,186</b>	<b>1,827</b>	<b>796</b>	<b>1,008</b>	<b>287</b>	<b>834</b>	<b>832</b>	<b>859</b>
					<b>Economic Development Total</b>			<b>5,494</b>	<b>864</b>	<b>1,186</b>	<b>1,827</b>	<b>796</b>	<b>1,008</b>	<b>287</b>	<b>834</b>	<b>832</b>	<b>859</b>
4	Cultural Wellbeing	4.1	Arts and Cultural Activities	4.1.1	Galleries and museums (WMT)	CX500	Art Gallery	0	0	0	0	0	0	0	0	0	0
					<b>Galleries and museums (WMT) Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				4.1.2	Visitor attractions (Te Papa/Carter Observatory)	CX496	Cable Car Precinct	0	0	0	0	0	0	0	0	0	0
					<b>Visitor attractions (Te Papa/Carter Observatory) Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				4.1.4	Cultural grants	CX497	Te ara o nga tupuna - Maori heritage trails	0	0	0	0	0	8	133	0	0	0
					<b>Cultural grants Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				4.1.5	Access and support for community arts	CX458	Arts Installation	40	26	27	28	28	29	30	31	33	34
					<b>Access and support for community arts Total</b>			<b>40</b>	<b>26</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>30</b>	<b>31</b>	<b>33</b>	<b>34</b>
					<b>Arts and Cultural Activities Total</b>			<b>40</b>	<b>26</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>38</b>	<b>163</b>	<b>31</b>	<b>33</b>	<b>34</b>
					<b>Cultural Wellbeing Total</b>			<b>40</b>	<b>26</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>38</b>	<b>163</b>	<b>31</b>	<b>33</b>	<b>34</b>
5	Social and Recreation	5.1	Recreation promotion and support	5.1.1	Swimming Pools	CX055	Aquatic Facility Upgrades	2,574	(52)	(148)	(262)	(113)	(118)	(49)	(50)	(52)	(187)
						CX056	Aquatic Facility Renewals	2,179	1,339	1,727	1,796	1,957	1,379	1,047	1,761	1,786	2,313
					<b>Swimming Pools Total</b>			<b>4,753</b>	<b>1,287</b>	<b>1,579</b>	<b>1,534</b>	<b>1,845</b>	<b>1,261</b>	<b>999</b>	<b>1,711</b>	<b>1,734</b>	<b>2,126</b>



Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Description	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000					
		5.3	Public health and safety	5.3.1	Burials and cremations	CX369	Burial & Cremation Renewals & Upgrades	114	423	319	190	317	377	271	328	342	315					
				<b>Burials and cremations Total</b>							<b>114</b>	<b>423</b>	<b>319</b>	<b>190</b>	<b>317</b>	<b>377</b>	<b>271</b>	<b>328</b>	<b>342</b>	<b>315</b>		
				5.3.2	Public toilets	CX366	Public Convenience Upgrades	582	794	586	666	1,145	1,192	1,095	1,084	1,120	1,699					
				<b>Public toilets Total</b>							<b>582</b>	<b>794</b>	<b>586</b>	<b>666</b>	<b>1,145</b>	<b>1,192</b>	<b>1,095</b>	<b>1,084</b>	<b>1,120</b>	<b>1,699</b>		
				5.3.4	City safety	CX307	Safety Initiatives	0	0	0	0	0	0	0	0	0	0	0	0	0		
				<b>City safety Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
				5.3.5	WEMO	CX372	Emergency Management Renewals	0	22	46	55	0	302	15	15	8	0					
				<b>WEMO Total</b>							<b>0</b>	<b>22</b>	<b>46</b>	<b>55</b>	<b>0</b>	<b>302</b>	<b>15</b>	<b>15</b>	<b>8</b>	<b>0</b>		
				<b>Public health and safety Total</b>							<b>696</b>	<b>1,239</b>	<b>950</b>	<b>911</b>	<b>1,462</b>	<b>1,872</b>	<b>1,381</b>	<b>1,427</b>	<b>1,470</b>	<b>2,014</b>		
				<b>Social and Recreation Total</b>							<b>49,059</b>	<b>40,069</b>	<b>42,673</b>	<b>29,547</b>	<b>27,755</b>	<b>28,020</b>	<b>17,176</b>	<b>16,039</b>	<b>12,914</b>	<b>15,077</b>		
6	Urban Development	6.1	Urban planning, heritage and public spaces development	6.1.1	Urban planning and policy	CX415	Gateways Sculpture	0	0	0	0	0	0	0	0	0	0					
				CX491	Growth Spine Centres	0	0	0	0	0	0	0	0	0	0	0						
				<b>Urban planning and policy Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				
				6.1.2	Waterfront development	CX131	Wgtn Waterfront Development	1,700	0	0	0	1,367	4,414	2,556	2,642	0	0					
				<b>Waterfront development Total</b>							<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,367</b>	<b>4,414</b>	<b>2,556</b>	<b>2,642</b>	<b>0</b>	<b>0</b>		
				6.1.3	Public spaces and centres development	CX051	Aotea Jervios Quay Improvement	0	0	0	0	0	0	0	0	0	0	0	0			
				CX406	Central City Framework	1,208	1,547	638	5,389	0	0	0	0	0	0	0	0					
				CX409	Central City - Squares Parks	0	2,122	0	0	0	0	0	0	0	0	0	0					
				CX410	Central City Green Public Environment	0	0	0	0	0	0	0	0	0	0	0	0					
				CX446	Suburban Centres Upgrades	0	0	0	0	0	0	0	0	0	0	0	0					
<b>Public spaces and centres development Total</b>							<b>1,208</b>	<b>3,668</b>	<b>638</b>	<b>5,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Urban planning, heritage and public spaces development Total</b>							<b>2,908</b>	<b>3,668</b>	<b>638</b>	<b>5,389</b>	<b>1,367</b>	<b>4,414</b>	<b>2,556</b>	<b>2,642</b>	<b>0</b>	<b>0</b>						
6.2	Building and development control	6.2.3	Earthquake risk mitigation - built environment	CX505	Earthquake Risk Mitigation	1,294	19,257	13,778	2,604	3,903	4,038	1,532	677	365	378							
		<b>Earthquake risk mitigation - built environment Total</b>							<b>1,294</b>	<b>19,257</b>	<b>13,778</b>	<b>2,604</b>	<b>3,903</b>	<b>4,038</b>	<b>1,532</b>	<b>677</b>	<b>365</b>	<b>378</b>				
<b>Building and development control Total</b>							<b>1,294</b>	<b>19,257</b>	<b>13,778</b>	<b>2,604</b>	<b>3,903</b>	<b>4,038</b>	<b>1,532</b>	<b>677</b>	<b>365</b>	<b>378</b>						
<b>Urban Development Total</b>							<b>4,202</b>	<b>22,926</b>	<b>14,416</b>	<b>7,992</b>	<b>5,270</b>	<b>8,452</b>	<b>4,087</b>	<b>3,319</b>	<b>365</b>	<b>378</b>						
7	Transport	7.1	Transport	7.1.2	Vehicle network	CX086	Wall,Bridge&Tunnel Renewals	2,525	1,893	2,685	2,016	2,869	2,151	3,061	3,162	3,271	3,385					
						CX088	Thin Asphalt Road Surface Renewals	1,726	1,780	1,836	1,897	2,026	2,093	2,163	2,237	2,315						
						CX089	Reseals Renewals	2,599	2,681	2,765	2,858	2,955	3,053	3,155	3,260	3,373	3,491					
						CX090	Preseal Preparation Renewals	3,296	3,401	3,508	3,625	3,749	3,872	4,001	4,134	4,278	4,427					
						CX092	Shape & Camber Correction	4,393	4,532	4,676	4,834	5,000	5,165	5,340	5,518	5,711	5,911					
						CX093	Sumps Flood Mitigation Upgrade	210	216	223	230	476	492	508	525	543	562					
						CX098	Road Corridor New Walls	2,053	1,409	2,185	1,501	2,335	1,602	2,492	2,575	2,664	2,757					
						CX101	Service Lane Improvements	0	0	0	0	71	73	75	77	80	83					
						CX165	Tunnels&Bridges Improvements	478	1,806	915	1,898	978	2,028	1,074	1,110	1,148	1,188					
						CX253	Kerb & Channel Renewals	2,236	2,323	2,414	2,512	2,616	2,721	2,831	2,946	3,069	3,198					
						CX311	Vehicle Network New Roads	0	0	0	0	0	0	0	0	0	0					
						CX350	Road Risk Mitigation	0	0	0	973	798	1,254	1,296	1,339	1,386	943					
						CX377	Road Capacity Projects	0	0	0	0	282	59	794	3,548	7,571	9,414					
						CX383	Area Wide Road Maintenance	597	616	635	656	679	701	725	749	775	802					
						CX493	Port and Ferry Access	1,023	0	0	0	0	0	2,461	1,286	1,982	2,725					
						CX504	Ngaurunga to Airport Corridor	0	0	0	0	0	0	0	0	0	0					
						<b>Vehicle network Total</b>							<b>21,135</b>	<b>20,657</b>	<b>21,843</b>	<b>23,000</b>	<b>24,769</b>	<b>25,196</b>	<b>29,907</b>	<b>32,393</b>	<b>38,087</b>	<b>41,201</b>
						7.1.3	Cycle network	CX112	Cycling Improvements	1,300	1,340	1,381	1,426	1,473	1,519	1,569	372	385	398			
						<b>Cycle network Total</b>							<b>1,300</b>	<b>1,340</b>	<b>1,381</b>	<b>1,426</b>	<b>1,473</b>	<b>1,519</b>	<b>1,569</b>	<b>372</b>	<b>385</b>	<b>398</b>
						7.1.4	Passenger transport network	CX492	Bus Priority Planning	0	0	0	0	954	1,218	634	2,101	1,521	1,717			
						<b>Passenger transport network Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>954</b>	<b>1,218</b>	<b>634</b>	<b>2,101</b>	<b>1,521</b>	<b>1,717</b>
						7.1.5	Pedestrian network	CX091	Pedestrian Network Structures	326	337	347	359	371	383	396	409	423	438			
								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			
								CX099	Walking Improvements	0	0	0	0	318	342	360	399	433	457			
								CX108	Street Furniture Renewals	380	392	404	417	431	445	459	474	490	507			
								CX109	Pedestrian Network Accessways	266	274	282	291	300	309	319	329	339	351			
						<b>Pedestrian network Total</b>							<b>4,861</b>	<b>5,027</b>	<b>5,198</b>	<b>5,385</b>	<b>5,901</b>	<b>6,122</b>	<b>6,348</b>	<b>6,602</b>	<b>6,866</b>	<b>7,131</b>
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									
		CX353	Traffic Signal Renewals	993	767	791	818	1,039	897	927	958	992	1,026									
<b>Network-wide control and management Total</b>							<b>2,624</b>	<b>2,449</b>	<b>2,526</b>	<b>2,610</b>	<b>3,029</b>	<b>2,951</b>	<b>3,049</b>	<b>3,150</b>	<b>3,259</b>	<b>3,373</b>						
7.1.7	Road safety	CX096	Safety Street Lighting Renewal	870	862	985	1,018	1,052	1,087	1,123	1,160	1,200	1,242									
		CX171	Minor Safety Projects	686	587	814	759	815	862	914	971	1,035	1,102									
		CX352	Fences & Guardrails Renewal	622	642	662	684	707	730	754	779	806	834									
		CX445	Safer Roads Project	0	0	0	0	1,361	818	241	748	1,418	2,141									
<b>Road safety Total</b>							<b>2,178</b>	<b>2,090</b>	<b>2,460</b>	<b>2,460</b>	<b>3,935</b>	<b>3,497</b>	<b>3,032</b>	<b>3,658</b>	<b>4,459</b>	<b>5,319</b>						
<b>Transport Total</b>							<b>32,098</b>	<b>31,562</b>	<b>33,408</b>	<b>34,880</b>	<b>40,062</b>	<b>40,503</b>	<b>44,539</b>	<b>48,276</b>	<b>54,577</b>	<b>59,138</b>						
7.2	Parking	7.2.1	Parking	CX102	Parking Asset Renewals	1,029	0	0	0	0	200	941	64	0	1,260							
				CX319	Roadside Parking Improvements	0	0	0	0	169	177	183	189	182	201							
				<b>Parking Total</b>							<b>1,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169</b>	<b>377</b>	<b>1,124</b>	<b>253</b>	<b>182</b>	<b>1,462</b>		
<b>Transport Total</b>							<b>33,127</b>	<b>31,562</b>	<b>33,408</b>	<b>34,880</b>	<b>40,231</b>	<b>40,880</b>	<b>45,664</b>	<b>48,529</b>	<b>54,759</b>	<b>60,599</b>						
<b>Grand Total</b>							<b>122,301</b>	<b>136,476</b>	<b>130,675</b>	<b>119,115</b>	<b>119,108</b>	<b>127,710</b>	<b>122,122</b>	<b>124,804</b>	<b>127,381</b>	<b>149,793</b>						





## APPENDIX 2

### Appendix Two: Fees and User Charges

New fees will be implemented as of 1 July 2012 and are inclusive of GST unless otherwise stated.

#### Recycling, Waste Minimisation and Disposal

We are proposing to increase our fees for waste disposal.

Recycling, Waste Minimisation & Disposal	Current Fee	Proposed Fee
Landfill levy (per tonne inclusive of recycling levy)	\$105.00	\$110.25
Rubbish Bags (RRP each)	\$2.21	\$2.52

#### City Archives

City Archives	Current Fee	Proposed Fee
Residential plan search – first item	\$25.00	\$27.50
Residential plan search – additional items	\$5.00	\$5.50
Commercial plan search – first item	\$35.00	\$38.50
Commercial plan search – additional items	\$7.00	\$7.70
Student plan search – first item	\$5.00	\$7.00
Student plan search – additional items	\$2.00	\$3.00
Historic research fee (per ½ hour)	\$25.00	\$27.50
A0 photocopy	\$7.50	\$8.50
A1/A2 photocopy	\$4.00	\$4.50
A3 photocopy	\$0.60	\$0.80
Digital photograph (low res)	\$17.00	\$18.50
Digital photograph (high res)	\$34.00	\$37.50

#### Sportsfields

We are proposing to increase our fees for sportsfields.

Sportsfields	Current Fee	Proposed Fee
<b>Cricket</b>		
<b>Casual</b>		
Level 1	\$321.00	\$379.00
Level 2	\$213.00	\$251.00
Artificial pitch on concrete base	\$137.00	\$162.00

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<b>Sportsfields</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
Artificial pitch on grass base	\$137.00	\$162.00
<b>Seasonal</b>		
Level 1	\$2,425.00	\$2,862.00
Level 2	\$2,024.00	\$2,388.00
Level 3	\$1,180.00	\$1,392.00
Artificial pitch on concrete base	\$809.00	\$955.00
Artificial pitch on grass base	\$644.00	\$760.00
<b>Rugby, League, Soccer, Aussie Rules</b>		
<b>Casual</b>		
Level 1	\$118.00	\$139.00
Level 2	\$89.00	\$105.00
Level 3	\$69.00	\$81.00
<b>Seasonal</b>		
Level 1	\$1,670.00	\$1,971.00
Level 2	\$1,275.00	\$1,505.00
Level 3	\$1,080.00	\$1,274.00
<b>Softball</b>		
<b>Casual</b>		
Level 1	\$147.00	\$173.00
Level 2	\$103.00	\$122.00
<b>Seasonal</b>		
Level 1	\$614.00	\$725.00
Level 2	\$413.00	\$487.00
<b>Touch, 5-a-side, Ultimate Flying Disk, Gridiron</b>		
<b>Casual</b>		
Level 1	\$154.00	\$182.00
Level 2	\$124.00	\$146.00
<b>Seasonal</b>		
Level 1	\$1,275.00	\$1,505.00
Level 2	\$986.00	\$1,163.00

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<b>Sportsfields</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
<b>Netball - per Court</b>		
Court per season	\$118.00	\$139.00
Off-season or organised	\$9.00	\$11.00
Casual	\$36.00	\$42.00
<b>Tennis</b>		
Court per season	\$160.00	\$189.00
Off-season or organised	\$15.00	\$18.00
Casual	\$36.00	\$42.00
<b>Cycling</b>		
Casual	\$144.00	\$170.00
Seasonal	\$1,452.00	\$1,713.00
<b>Athletics</b>		
Casual	\$526.00	\$621.00
WRFU Speed Trials	\$117.00	\$138.00
Seasonal	\$8,780.00	\$10,360.00
<b>Croquet - One Lawn</b>		
Casual	\$142.00	\$168.00
Seasonal	\$667.00	\$787.00
<b>Training</b>		
<b>Ground Only</b>		
1 night	\$89.00	\$105.00
1 night (season)	\$319.00	\$376.00
2 nights (season)	\$638.00	\$753.00
3 nights (season)	\$956.00	\$1,128.00
4 nights (season)	\$1,275.00	\$1,505.00
5 nights (season)	\$1,593.00	\$1,880.00
<b>Training</b>		
<b>Ground and Changing Rooms</b>		
1 night	\$160.00	\$189.00
1 night (season)	\$671.00	\$792.00
2 nights (season)	\$1,341.00	\$1,582.00
3 nights (season)	\$2,011.00	\$2,373.00

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<b>Sportsfields</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
4 nights (season)	\$2,681.00	\$3,164.00
5 nights (season)	\$3,352.00	\$3,955.00
<b>Elite Parks</b>		
Rugby League Park	\$531.00	\$627.00
Newtown Park	\$531.00	\$627.00
Picnics	\$48.00	\$57.00
<b>Marquees</b>		
Booking Fee (non-refundable)	\$71.00	\$84.00
Marquee up to 50m <sup>2</sup>	\$425.00	\$502.00
Marquee up to 100m <sup>2</sup>	\$708.00	\$835.00
Marquee > 100m <sup>2</sup>	\$1,127.00	\$1,330.00
<b>Add-Ons</b>		
Grounds man - hourly rate (minimum 2 hours)	\$30.00	\$35.00
Toilets Open	\$30.00	\$35.00
Toilets and Changing Rooms Open	\$71.00	\$84.00
Litter collection	Discretion	

### **Synthetic Turf Sports fields**

We are proposing to increase our fees for Synthetic Turf sports fields.

<b>Synthetic Turf Sports Fields</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
<b>Nairnville Synthetic Turf</b>		
Peak (per hour)	\$51.50	\$51.50
Off Peak (per hour)	\$32.00	\$32.00
Junior/College (per hour)	\$25.50	\$25.50
<b>Full Size Synthetic Turf</b>		
Peak (per hour)	\$75.00	\$75.00
Off Peak (per hour)	\$50.00	\$50.00
Junior/College (per hour)	\$37.50	\$37.50
Winter Weekend Daily Rate	\$750.00	\$750.00
National Hockey Stadium	\$31,350.00	\$34,485.00
<b>Notes:</b>		
<i>Charges for events, tournaments and commercial activities are by quotation.</i>		
<i>Charges for charity events will be charged at the Operation Manager's discretion.</i>		

## APPENDIX 2

**Library fees:**

The proposed fee changes are:

<b>Library</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
Discounted DVDs	N/A	\$2.00

**Burials and Cremations**

We are proposing to increase our fees for burials and cremations.

<b>Burials and Cremations</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
<b><u>Karori Cemetery</u></b>		
<b>Rose Garden Plots</b>		
Ash Plots (2 interments)	\$900.00	\$918.00
Memorial Plots	\$505.00	\$515.00
Granite Book Memorial	\$350.00	\$357.00
<b>Memorial Plaques</b>		
Bronze Columbarium Wall (135x95)	\$290.00	\$296.00
<b>Niches</b>		
Old Single Niche (Bronze)	\$850.00	\$867.00
Plaque (Name, Date of Death, Age)	\$320.00	\$326.00
New Single Niche (Bronze)	\$980.00	\$1,000.00
Plaque (Name, Date of Death, Age)	\$320.00	\$326.00
New Double Niche (Bronze)	\$1,125.00	\$1,148.00
Plaque (Name, Date of Death, Age)	\$405.00	\$413.00
New Single Niche (Granite)	\$920.00	\$938.00
Plaque- Enquire Monumental Mason		
New Double Niche (Granite)	\$1,535.00	\$1,566.00
Plaque- Enquire Monumental Mason Soldiers (In Perpetuity) (when available)	\$205.00	\$209.00
Plaque	\$425.00	\$434.00
Second Inscription	\$225.00	\$230.00
<b>Interment Fees</b>		
Second interment	\$1,125.00	\$1,148.00
Ashes	\$150.00	\$153.00

## APPENDIX 2

<b>Burials and Cremations</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
Niche placement/removal	\$150.00	\$153.00
Vault placement	\$305.00	\$311.00
Indigent	\$200.00	\$204.00
Serviceman/Woman's	\$570.00	\$581.00
Stillborn (unmarked)		
Interment fee	\$85.00	\$87.00
Plot	\$40.00	\$41.00
<b>Extras</b>		
Disinterment	\$1,840.00	\$1,877.00
Ash disinterment	\$250.00	\$255.00
Extra width (per 300mm)	\$185.00	\$189.00
Extra depth (per 300mm)	\$245.00	\$250.00
Breaking concrete floor	\$205.00	\$209.00
Concrete cutting floor	\$255.00	\$260.00
Grave plot probe	\$50.00	\$51.00
Core drilling ash interments (Karori only)	\$225.00	\$230.00
Muslim Boards (adult)	\$170.00	\$173.00
Muslim Boards (child)	\$100.00	\$102.00
Change of deed	\$60.00	\$61.00
Plaque placement/removal	\$80.00	\$82.00
Plaque polishing	\$30.00	\$31.00
Permit fee for monument work	\$80.00	\$82.00
Permit fee for monument work – Karori Rose Gardens	\$50.00	\$51.00
Non-compliance fee for no permit	\$70.00	\$71.00
Outside district fee – casket plot *	\$870.00	\$887.00
Outside district fee – ash plot *	\$410.00	\$418.00
Outside district fee – indigent burial *	\$135.00	\$138.00
Outside district fee – 2 <sup>nd</sup> interment into existing plot *	\$560.00	\$571.00
Outside district fee – ash scatter *	\$40.00	\$41.00
* applies to all plot purchases, where deceased has lived outside Wellington City for the last 5 years or more		



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<b>Burials and Cremations</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
<b><u>Makara Cemetery</u></b>		
<b>Adult Plot (Plaque Lawn)</b>		
Plot	\$890.00	\$908.00
Maintenance fee	\$546.00	\$557.00
Interment fee	\$610.00	\$622.00
Beam fee	\$150.00	\$153.00
Engraved plaque &		
1 <sup>st</sup> inscription	\$600.00	\$612.00
2 <sup>nd</sup> inscription	\$225.00	\$230.00
Embossed plaque (for up to 100 letters - \$1/letter thereafter)	\$730.00	\$745.00
<b>Second Interments</b>		
All sections	\$1,125.00	\$1,148.00
<b>Denominational Areas</b>		
Plot	\$1,100.00	\$1,122.00
Maintenance Fee	\$763.00	\$778.00
Interment fee	\$615.00	\$627.00
Beam fee	\$150.00	\$153.00
<b>Natural Burial</b>		
Plot	\$1,225.00	\$1,250.00
Maintenance Fee	\$612.00	\$624.00
Interment fee	\$920.00	\$938.00
<b>Miscellaneous</b>		
Temporary Grave Marker (13mth lease)	\$135.00	\$138.00
Funerals booked after 3:30pm	\$185.00	\$189.00
Public Holiday Fee	\$820.00	\$836.00
Cancellation Fee	\$100.00	\$102.00
<b>Overtime</b>		
Casket Interment w/end	\$615.00	\$627.00
Ash Interment w/end	\$205.00	\$209.00
<b>Ash Plots</b>		
<b>Ash Beam</b>		
Plot	\$280.00	\$286.00

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<b>Burials and Cremations</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
Maintenance	\$155.00	\$158.00
Beam fee	\$150.00	\$153.00
Interment fee	\$150.00	\$153.00
<b>Ash Circle</b>		
Plot	\$480.00	\$490.00
Maintenance	\$155.00	\$158.00
Interment fee	\$150.00	\$153.00
<b>Cremations, Ashes &amp; Chapel Hire</b>		
<b>Adult</b>		
Delivery Only	\$672.00	\$685.00
Committal Service (1/2 Hour)	\$822.00	\$838.00
Full Service (1 Hour)	\$876.00	\$894.00
Funerals booked after 3.30pm	\$185.00	\$189.00
Indigent	\$120.00	\$122.00
<b>Chapel Hire:</b>		
Per 1/2 hour	\$185.00	\$189.00
Chapel Hire for Burials & Cremations per 1/2 hour	\$200.00	\$204.00
Chapel hire for cremation elsewhere	\$228.00	\$233.00
<b>Ashes:</b>		
Interment of Ashes	\$150.00	\$153.00
Disinterment of Ashes	\$250.00	\$255.00
Ash Scattering	\$75.00	\$77.00
Ash Scattering Overtime	\$185.00	\$189.00
Niche Placement/Removal	\$150.00	\$153.00
Certificate of Cremation	\$50.00	\$51.00
<b>Miscellaneous:</b>		
Cremation Overtime	\$305.00	\$311.00
Cleaning chapel/ crematorium	\$50.00	\$51.00
Chapel only overtime	\$200.00	\$204.00
Express Ash (Weekend Collection)	\$205.00	\$209.00
Viewing Casket Charge	\$80.00	\$82.00
Public Holiday Fee	\$580.00	\$592.00

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<b>Burials and Cremations</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
URNS - wooden ADULT	\$65.00	\$66.00
URNS - wooden INFANT	\$30.00	\$31.00
URNS - plastic	\$10.00	\$10.00
<b>Book Of Remembrance</b>		
2 Lines- name, date of death, age	\$90.00	\$92.00
Per Line - up to 4 lines	\$40.00	\$41.00
Per Line -up to 8 lines	\$80.00	\$82.00

### **Public Health Regulations**

We are proposing to increase our fees in this area.

<b>Health Licensing and Inspection</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
New food premises (1 <sup>st</sup> yr set up)	\$465.00	\$480.00
New Non Food Premises (1 <sup>st</sup> yr set up)	\$235.00	\$240.00
Change of occupiers fee base fee	\$180.00	\$185.00
Change of occupiers fee base fee – additional over 1 hr	\$120.00	\$125.00
Inspections (per hr) for legal action	\$120.00	\$125.00
Late payment	+10%	+10%
<b>Annual Licence for registered food premises</b>		
Excellent grade	\$175.00-\$580.00	\$180.00-\$595.00
Very good grade	\$290.00-\$820.00	\$300.00-\$840.00
Ungraded	\$350.00-\$1,050.00	\$360.00-\$1,080.00
Ungraded – high risk	\$465.00-\$1,800.00	\$480.00-\$1,845.00
VIP registration and verification	\$460.00-\$1,750.00	\$470.00-\$1,795.00
Additional inspections (over 3hrs) per hr	\$120.00	\$125.00
Re-grading of premises (per hr)	\$120.00	\$125.00
<b>Health licence</b>		
Sports clubs (min. food prep)	\$145.00	\$150.00
Unregistered eating houses	\$205.00	\$210.00
<b>Temporary License</b>		
Temporary/mobile food stalls base fee	\$175.00	\$180.00
Temporary/mobile food stalls base fee- charge over 1hr (per hr)	\$120.00	\$125.00
Fairs: "small"	\$145.00	\$150.00
One day food stall	\$120.00	\$125.00

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Fairs "large"	\$350.00	\$360.00
<b>Annual Licence for registered premises</b>		
Animal boarding	\$235.00	\$240.00
Camping grounds	\$235.00	\$240.00
Hairdressers	\$120.00	\$125.00
Mortuaries/Funeral Directors	\$145.00	\$150.00
Offensive Trades	\$290.00	\$300.00
Poultry farm/Piggeries	\$145.00	\$150.00
<b>Annual Licence</b>		
Pools: commercial pools/spas	\$235.00	\$240.00
Saunas only	\$100.00	\$105.00
<b>Health Check</b>		
Building consent for food premises base fee	\$235.00	\$250.00
Per hour fee (over 2hrs)	\$120.00	\$125.00
<b>Annual Licence For Registered Premises</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
<b>Trade Waste</b>		
Trade waste licence fee		
Initial inspection fee	\$180.00	\$185.00
High risk	\$1,800.00	\$1,845.00
Medium risk	\$895.00	\$920.00
Low risk	\$300.00	\$307.50
Minimal risk	\$125.00	\$133.50
Monitoring (lab charges)	Actual costs	Actual costs
<b>Grease &amp; Grit traps</b>		
Initial application fee	\$180.00	\$185.00
Grease traps	\$130.00	\$133.50
Shared grease trap (per premises)	\$65.00	\$66.75
Grease converter	\$300.00	\$307.50
Grit traps	\$130.00	\$133.50
<b>Collection &amp; Transport of Trade Waste</b>		
Initial application fee	\$150.00	\$155.00
Charge after first hr (per hr)	\$125.00	\$130.00
Annual licence fee	\$180.00	\$185.00

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<b>Conveyance &amp; Transport of Trade Waste</b>		
Processing fee (per hr of part thereof)	\$125.00	\$130.00
Assessment of building consent including trade waste element		\$130.00
<b>Volume</b>		
Up to 100m <sup>3</sup> /day	\$0.19/m <sup>3</sup>	\$0.25/m <sup>3</sup>
Between 100m <sup>3</sup> /day and 7000m <sup>3</sup> /day	\$0.10/m <sup>3</sup>	\$0.11/m <sup>3</sup>
Above 7000m <sup>3</sup> /day	\$0.68/m <sup>3</sup>	\$0.80/m <sup>3</sup>
<b>Suspended Solids</b>		
Up to 3150kg/day	\$0.29/kg	\$0.27/kg
Above 3150kg/day	\$0.56/kg	\$0.61/kg
<b>B.O.D</b>		
Up to 1575kg/day	\$0.28/kg	\$0.26/kg
Above 1575kg/day	\$0.67/kg	\$0.49/kg
<b>Animal Control</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
<b>Registration per animal</b>		
Entire	\$160.00	\$165.00
Neutered/spayed (with proof)	\$115.00	\$118.80
Working dogs	\$45.00	\$48.00
Approved responsible owner	\$55.00	\$57.00
Charge for late payments	+50%	+50%
Licence for 3 or more dogs	\$32.00	\$33.00
Application for RDO status or change of RDO address	\$55.00	\$57.00
<b>Impounding Fees</b>		
* First per animal	\$100.00	\$102.50
* Subsequent impounding	\$160.00	\$164.00
* Sustenance per day	\$17.50	\$18.00
* Destruction fee	\$33.00	\$34.00
Collection or delivery of dog on behalf of owner	\$27.50	\$28.00
After hours callout for collection or delivery of dog	\$27.50	\$28.00
Replacement of registration tag	\$10.75	\$11.00
Infringements	\$100.00-\$750.00	\$100.00-\$750.00
Micro-chipping	Actual costs	Actual costs

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<b>Pavement Permissions</b>		
Initial application	\$180.00	\$184.50
Renewal	\$90.00	\$92.50
Special application	\$255.50	\$260.00
Extension of liquor licensing area	\$90.00	\$90.00
Central city (per m2)	\$85.00	\$87.00
Suburbs (per m2)	\$55.00	\$56.50
<b>Gambling Permissions</b>		
Initial application & renewal	\$120.00	\$123.00

### Building Control and Facilitation

We are proposing to increase our fees for Building Control and Facilitation services.

<b>Building Consent Fees</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
<b>Small Works fees</b>		
Drainage/plumbing (value to \$2000)	\$262.50	\$290.00
Free standing fireplace	\$170.00	\$192.50
In-built fireplace	\$365.50	\$405.50
Additional inspection fee	\$112.50	Replaced
Additional inspection charge (per hr)		\$154.00
<b>Customer Services</b>		
Pre-application meetings: consent officer / expert / compliance officer (2 hours total officer time free, then a charge per hour thereafter).	\$150.00	\$154.00
Monthly report of Issued Building Consents	\$71.25	\$73.00
Official information requests (property): Disbursements – 1 <sup>st</sup> 20 A4 sheets free – 20c per additional sheet	See text	See text
Administration Fee (refunds/cancellations)	\$71.25	\$97.50
Time extension initial fee (0.5 hr admin, 0.5 hr inspector). Any time spent over this initial time will be charged at the relevant hourly rate		\$122.00
Time extension – additional inspectors time, hourly rate		\$154.00
Administration fee (other) – hourly rate		\$97.50
Restricted building work check (per Licensed Building Practitioner)		\$48.75
<b>Lodging fee</b>		
Lodging Fee for building consents	\$95.00	\$97.50
Code Compliance Certificate (for category 1 applications)	\$95.00	\$97.50



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Code Compliance Certificate (for category 2 applications)	\$95.00	\$97.50
Code Compliance Certificate (for category 3 applications)	\$118.75	\$122.00
<b>PIM (if lodged with building consent)</b>		
PIM only – single resident dwelling including accessory buildings	\$355.00	\$385.00
PIM only – other	\$455.00	\$462.00
<b>Building Consent Fees</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
<b>Plan Check Fees</b>		
<\$10,000 (Category 1)	\$338.00	\$346.50
<\$10,000 (Category 2)	\$525.00	\$539.00
<\$10,000 (Category 3)	\$675.00	\$693.00
\$10,001 - \$20,000 (Category 1)	\$750.00	\$770.00
\$10,001 - \$20,000 (Category 2)	\$750.00	\$770.00
\$10,001 - \$20,000 (Category 3)	\$750.00	\$770.00
\$20,001 - \$100,000 (Category 1)	\$825.00	\$847.00
\$20,001 - \$100,000 (Category 2)	\$825.00	\$847.00
\$20,001 - \$100,000 (Category 3)	\$825.00	\$847.00
\$100,001 - \$500,000 (Category 1)	\$900.00	\$924.00
\$100,001 - \$500,000 (Category 2)	\$1,350.00	\$1,386.00
\$100,001 - \$500,000 (Category 3)	\$1,350.00	\$1,386.00
\$500,001 - \$1,000,000 (Category 1)	\$2,100.00	\$2,156.00
\$500,001 - \$1,000,000 (Category 2)	\$2,400.00	\$2,464.00
\$500,001 - \$1,000,000 (Category 3)	\$2,700.00	\$2,772.00
\$1,000,001 + (Category 1)	N/A	N/A
\$1,000,001 + (Category 2)	\$2,778.00	\$2,849.00
\$1,000,001 + (Category 3)	\$2,778.00	\$2,849.00
For each \$500K or part thereof over \$1,000,000	\$722.00	\$731.50
Consent Suspend Fee (To review additional information. Charged per additional hour of office reassessment time)	\$150.00	\$154.00
<b>Plan Check for National Multi-use approval fees (NMUA)</b>		
Building Consent Fee, for applications using a NMUA (approved by Dept. of Building & Housing). Initial fee of 3 hours, then hourly rate and charges apply after this.	\$450.00	\$462.00

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<b>Plan Check for Fast Track Consents</b>		
Fast Track – consents only – issued within 10 days (criteria applies, and applications will only be accepted on a case by case basis) Applies to all fees related to approval of consent.	2 x consent approval charges	2 x consent approval charges
Fast Track – consents only – issued within 5 days (criteria applies, and applications will only be accepted on a case by case basis). Applies to all fees related to approval of consent.	3 x consent approval charges	3 x consent approval charges
<b>Building Certificate (pre-requisite for liquor licence application)</b>		
Where application for building certificate received with application for town planning certificate	\$150.00	\$154.00
Where application received independently	\$250.00	\$250.00
Additional charge per hour for processing Building Certificate. Where processing times exceeds 1 hr.	\$150.00	\$154.00
<b>Building Consent Fees</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
<b>Certificates of Acceptance</b>		
Lodgement fee * (* In 2011/12 the lodging fee was included in the individual fees below)	\$95 *	\$97.50
If the certificate is NOT for work carried out under urgency (or other special circumstances) a surcharge applies to all COA fees. Fees include plan check and initial fee for inspections. Additional inspections charged at \$154 per hour.	20.00%	50.00%
<\$10,000 (Category 1)	\$643.00 *	\$654.50
<\$10,000 (Category 2)	\$830.00*	\$847.00
<\$10,000 (Category 3)	\$980.00 *	\$1,001.00
\$10,001 - \$20,000 (Category 1)	\$1,055.00 *	\$1,078.00
\$10,001 - \$20,000 (Category 2)	\$1,055.00 *	\$1,078.00
\$10,001 - \$20,000 (Category 3)	\$1,055.00 *	\$1,078.00
\$20,001 - \$100,000 (Category 1)	\$1,430.00 *	\$1,463.00
\$20,001 - \$100,000 (Category 2)	\$1,430.00 *	\$1,463.00
\$20,001 - \$100,000 (Category 3)	\$1,430.00 *	\$1,463.00
\$100,001 - \$500,000 (Category 1)	\$1,505.00 *	\$1,540.00
\$100,001 - \$500,000 (Category 2)	\$1,955.00 *	\$2,002.00
\$100,001 - \$500,000 (Category 3)	\$1,955.00 *	\$2,002.00
\$500,001 - \$1,000,000 (Category 1)	\$2,705.00 *	\$2,772.00
\$500,001 - \$1,000,000 (Category 2)	\$3,005.00 *	\$3,080.00

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\$500,001 - \$1,000,000 (Category 3)	\$3,305.00 *	\$3,388.00
\$1,000,001 + (Category 1)	N/A	N/A
\$1,000,001 + (Category 2)	\$3385 .00 *	\$3,465.00
\$1,000,001 + (Category 3)	\$3385 .00 *	\$3,465.00
For each \$500k or part thereof over \$1,000,001	\$1027 .00 *	\$731.50
Inspections over initial fee at hourly rate		\$154.00
<b>S77 Fees (building over two or more allotments)</b>		
Processing time per hour	\$150.00	\$154.00
<b>Amended Plan</b>		
Lodging fee	\$71.25	\$73.00
Initial fee (includes 1 hour processing time)	\$150.00	\$154.00
Processing time over 1 hour	\$150.00	\$154.00
<b>Certificate of Public Use</b>		
Lodging fee	\$71.25	\$73.00
Initial fee (includes 1 hr processing time)	\$150.00	\$154.00
Process time over 1 hour	\$150.00	\$154.00
<b>Compliance Schedule / Building Warrant of Fitness</b>		
New compliance schedule (linked with Building Consent). This is the minimum charge (based on one hour of processing), additional charges will apply for time taken over this, at \$154 per hour for additional hours	\$150.00	\$231.00
Alterations & amendments to compliance schedule (linked to Building Consent or application for amendment to CS Form 11) will be charged on a time taken basis. At \$154 per hour of officer time	\$150.00	\$154.00
Additional charge per hour for new compliance schedule (linked with Building Consent)	\$150.00	\$154.00
Minor compliance schedule amendment – change of owner/agent, minor change to draft CS		\$38.50
IQP Registration Fee (New & Renewal)	\$150.00	\$154.00
Additional charge for each new competency registered	\$71.25	\$73.00
Building Warrant of Fitness - Annual Certificate. This is the base charge for 1 specified system. Additional charges will apply for time over 0.5 hours	\$75.00	\$77.00

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Building Warrant of Fitness - Annual Certificate. This is the base charge for 2 - 10 specified systems. Additional charges will apply for time taken over 1 hour	\$150.00	\$154.00
Building Warrant of Fitness - Annual Certificate. This is the base charge for 11+ specified systems. Additional charges will apply for time taken over 1.5 hours	\$225.00	\$231.00
Building Warrant of Fitness Inspection (per hour)	\$150.00	\$154.00
<b>Fire Service</b>		
Fire Service Review admin	\$71.25	\$73.00
<b>LIM and Information Services</b>		
LIM : Residential	\$306.50	\$314.00
Fast Track residential LIMs		\$471.00
LIM: Commercial Base Fee	\$715.50	\$733.00
LIM : Commercial per hour after 10 hrs	\$71.50	\$97.50
Property Reports: Building Consents	\$143.00	\$146.50
Property Reports: Resource Management	\$143.00	Replaced
Property Reports: Public Drainage	\$143.00	Replaced
Property Report: Multi-residential 3 - 8 unit property		\$214.00
Property Report: Multi-residential 8+ unit property		\$227.00
Building Consent printout (site specific)	\$25.50	\$26.00
Certificate of Title		\$25.00
<b>Building Consent Fees</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
<b>Structural Fee Deposits &amp; Additional Charges</b>		
Structural fee for checking elements of specific design on projects comprising structural works, supported by a Producer Statement from a Chartered professional engineer		
Deposit for Category 1 structural work (on Plan reviews)	\$237.25	\$275.00
Deposit for Category 2 structural work (on Plan reviews)	\$327.00	\$375.00
Deposit for Category 3 structural work (on Plan Reviews)	\$596.00	\$685.00
Deposit for Category 1 structural work (for Amended Plans)	\$266.75	\$310.00
Deposit for Category 2 structural work (for Amended Plans)	\$266.75	\$310.00

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Deposit for Category 3 structural work (for Amended Plans)	\$355.75	\$410.00
Hourly Charge for Engineers (including internal overheads), over and above deposit	\$240.25	\$276.25
Hourly charge for Contract Management, over and above deposit	\$114.50	\$131.75
Deposit for all categories for structural checking not supported by a Producer Statement from a Chartered professional engineer	\$596.00	\$685.00
<b>Swimming Pool</b>		
Pool fencing inspection per hour. Fees charged on actual time spent.	\$150.00	\$154.00
Exemptions: Base fees (including 5.5 hours of processing time)	\$825.00	\$847.00
Exemptions: processing costs after the initial 5.5 hours	\$150.00	\$154.00
<b>Building Inspections</b>		
Hourly charge: Deposit based on estimate of inspections required. Charges on basis of actual time.	\$150.00	\$154.00
Engineering inspections (not covered by a Producers Statement), including fire, engineering, structural engineering for unusual proposal, specific design	Actual costs plus \$90.00	Actual costs plus \$97.50
<b>Special Activity &amp; Monitoring</b>		
Hourly charge for officer time considering proposals and monitoring compliance	\$150.00	\$154.00
<b>Development, Control and Facilitation</b>		
<b>RMA Checking Service of Building Consents</b>		
Initial Fee for the assessment of building consent against the District Plan or for compliance with resource consent conditions.	\$150.00	Replaced
Initial Fee for the assessment of building consent against the District Plan or for compliance with resource consent conditions. (Charge for first hour, then additional charges apply per hour of processing time above this)		\$150.00
Additional hours (per hour):		\$150.00
Outline Plan Waiver	N/A	\$300.00

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<b>Road Encroachment Fees</b>			
	Freehold land value (per m2)	Estimated market rental rate (per m2)	Proposed encroachment rental rate (per m2) for groups of suburbs (excl GST)
Ohariu*	\$89	\$5.32	
Makara*	\$107	\$6.42	
Glenside*	\$153	\$9.20	<b>Group 1: \$5.00</b>
Grenada North*	\$178	\$10.69	
Makara Beach	\$203	\$12.15	
Tawa	\$219	\$13.14	
Ngauranga	\$224	\$13.42	
Grenada Village	\$234	\$14.03	
Crofton Downs	\$265	\$15.90	
Broadmeadows	\$268	\$16.07	
Newlands	\$272	\$16.30	
Mornington	\$288	\$17.27	<b>Group 2: \$9.00</b>
Woodridge	\$317	\$19.02	
Paparangi	\$317	\$19.05	
Owhiro Bay	\$319	\$19.17	
Churton Park	\$323	\$19.38	
Johnsonville	\$324	\$19.47	
Kingston	\$328	\$19.69	
Ngaio	\$338	\$20.25	
Wilton	\$338	\$20.26	
Strathmore Park	\$350	\$21.01	
Karori	\$375	\$22.53	
Houghton Bay	\$387	\$23.23	<b>Group 3: \$12.00</b>
Vogeltown	\$394	\$23.62	
Southgate	\$394	\$23.62	
Moa Point	\$395	\$23.69	
Melrose	\$396	\$23.78	
Rongotai	\$445	\$26.71	
Island Bay	\$451	\$27.08	
Miramar	\$464	\$27.87	
Maupuia	\$480	\$28.82	
Brooklyn	\$486	\$29.18	
Highbury	\$520	\$31.18	
Khandallah	\$520	\$31.22	
Breaker Bay	\$525	\$31.51	
Aro Valley	\$548	\$32.87	
Northland	\$549	\$32.93	
Wadestown	\$562	\$33.74	<b>Group 4: \$15.00</b>
Kilbirnie	\$615	\$36.89	
Lyllall Bay	\$615	\$36.89	
Kaiwharawhara	\$643	\$38.59	<b>Group 5: \$20.00</b>
Hataitai	\$702	\$42.14	
Berhampore	\$712	\$42.71	
Karaka Bays	\$813	\$48.75	
Newtown	\$862	\$51.72	<b>Group 6: \$25.00</b>
Kelburn	\$918	\$55.09	
Roseneath	\$1,010	\$60.59	<b>Group 7: \$30.00</b>
Seatoun	\$1,024	\$61.42	



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Mt Cook	\$1,030	\$61.81
Pipitea	\$1,191	\$71.45
Te Aro	\$1,250	\$75.00
Wellington Central	\$1,271	\$76.25
Thorndon	\$1,585	\$95.12
Mt Victoria	\$1,672	\$100.29
Oriental Bay	\$2,833	\$169.96

\* Average value of land per square metre is likely to be somewhat distorted in these suburbs due to some very large sections and/or lifestyle blocks. Similarly it is possible that in some suburbs average land values are somewhat distorted because of a prevalence of small sections and dwellings occupying a high proportion of land area.

### **Parking**

We are proposing to make changes to our parking fees.

	<b>Current Fee</b>	<b>Proposed Fee</b>
Hourly Parking Charge – Fee area 1	\$4.00	Parking fees across the city range from a minimum of \$1.00 (minimum charge) to a maximum of \$4.00 per hour.
Hourly Parking Charge - Fee area 2	\$3.00	
Hourly Parking Charge - Fee area 3	\$1.50	

*Changes to parking* – we’re proposing to introduce four parking zones in the CBD with different fees. They are:

- Zone 1: Lambton – premium parking fees
- Zone 2: Te Aro – daytime and evening parking charges
- Zone 3: Fringe CBD – low parking fee to encourage park and ride/cycle/walk
- Zone 4: All other areas to retain existing fee structure.