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Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Project Name	Total					
1	Governance	1.1	Governance, information and engagement	1.1.1	City governance and engagement	C530	Annual Planning	711,997					
						C532	Policy	2,549,781					
						C534	Committee & Council Process	6,321,496					
						C590	Tawa Comm Brd - Discretionary	11,380					
						C668	e-Democracy Initiatives	5,175					
				City governance and engagement Total							9,599,829		
				1.1.2	Civic information	C334	WCC City Service Centre	791,511					
						C338	Call Centre SLA	2,154,943					
						C340	Valuation Services Contract	514,000					
						C355	Lands Information	2,111,662					
		Civic information Total							5,572,116				
		1.1.3	City Archives	C373	Archives	1,184,488							
				City Archives Total							1,184,488		
		Governance, information and engagement Total							16,356,433				
1.2	Maori and Mana Whenua partnerships	1.2.1	Maori and Mana Whenua partnerships	C529	Memorandum of Understanding	167,870							
				C683	Urban Maori Engagement	56,968							
		Maori and Mana Whenua partnerships Total							224,838				
Maori and Mana Whenua partnerships Total							224,838						
Governance Total							16,581,271						
2	Environment	2.1	Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	A004	Parks and Reserves Planning	463,598					
						A011	Reserves Unplanned Maintenance	177,591					
						C515	Turf Management	1,115,506					
						C517	Park Furniture Maintenance	1,510,831					
						C518	Maint- Park/Build/Infrastruct	1,763,645					
						C563	Horticultural Operations	1,716,471					
						C564	Arboricultural Operations	912,017					
						Local parks and open spaces Total							7,659,658
						2.1.2	Botanical gardens	C560	Botanic Gardens Services	4,381,125			
				Botanical gardens Total							4,381,125		
				2.1.3	Beaches and coast operations	C298	Coastal Operations	977,908					
				Beaches and coast operations Total							977,908		
				2.1.4	Roads open spaces	C006	Open Space Vegetation Mgmt	1,352,236					
						C289	Street Cleaning	6,525,533					
				Roads open spaces Total							7,877,770		
				2.1.5	Town belts	A008	Hazardous Trees Removal	362,059					
						C514	Town Belts Planning	539,457					
						C524	Townbelt/Reserves Management	3,309,507					
		Town belts Total							4,211,023				
		2.1.6	Community environmental initiatives	C513	Community greening initiatives	355,628							
				C652	Environmental Grants Pool	80,000							
		Community environmental initiatives Total							435,628				
		2.1.7	Walkways	C561	Walkway Maintenance	522,558							
		Walkways Total							522,558				
		2.1.8	Biodiversity (pest management)	C509	Weeds & Hazardous Trees Monit	888,964							
				C510	Animal Pest Management	207,790							
		Biodiversity (pest management) Total							1,096,754				
		Gardens, beaches and green open spaces Total							27,162,424				
		2.2	Waste reduction and energy conservation	2.2.1	Waste minimisation, disposal and recycling management	C076	Landfill Operations & Maint	-	1,110,048				
						C078A	Suburban Refuse Collection	-	331,446				
						C079	Domestic Recycling	-	832,145				
						C391	Waste Minimisation Info	-	481,382				
						C558	Litter Enforcement	-	100,767				
Waste minimisation, disposal and recycling management Total							-						
2.2.2	Closed landfills aftercare	C077	Closed Landfill Gas Migr Monit	477,388									
Closed landfills aftercare Total							477,388						
Waste reduction and energy conservation Total							450,187						
2.3	Water	2.3.1	Water network	C112	Water - Meter Reading	-	151,154						
				C113	Water - Network Maintenance	-	3,374,609						
				C412	Water - Water Connections	-	32,960						
				C462	Water - Pump Stations Maintenance / Ops	-	919,980						
				C463	Water - Asset Stewardship	-	18,741,449						
				C536	Water - Reservoir / Dam Maintenance	-	105,012						
				C547	Water - Monitoring & Investigation	-	514,811						
				C671	Water - Asset Management	-	709,636						
				Water network Total							24,483,689		
		2.3.2	Water collection and treatment	C115	Water - Bulk Water Purchase	14,215,724							
		Water collection and treatment Total							14,215,724				
Water Total							38,699,414						

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Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Project Name	Total					
2	Environment	2.4	Wastewater	2.4.1	Sewage collection and disposal network	A041	Wastewater - Asset Stewardship	11,912,144					
						C084	Wastewater - Trade Waste Monitoring & Investigation	265,288					
						C086A	Wastewater - Network Maintenance	2,216,049					
						C497	Wastewater - Asset Management	675,779					
						C501	Wastewater - Monitoring & Investigation	1,461,980					
						C502	Wastewater - Pump Station Maintenance / Ops	1,065,068					
						Sewage collection and disposal network Total							17,596,308
						2.4.2	Sewage treatment	C087	Wastewater - Treatment Plants	20,251,839			
								C347	Sewerage Disposal	1,418,043			
								Sewage treatment Total					
		Wastewater Total							39,266,190				
		2.5	Stormwater	2.5.1	Stormwater management	A041A	Stormwater - Asset Stewardship	13,521,149					
						C086C	Stormwater - Network Maintenance	1,996,756					
						C090	Stormwater - Monitoring & Investigation	950,045					
						C498	Stormwater - Asset Management	741,961					
						C677	Drainage Maintenance	849,803					
						C689	Stormwater - Pump Station Maintenance / Ops	28,660					
Stormwater management Total							18,088,375						
Stormwater Total							18,088,375						
2.6	Conservation attractions	2.6.1	Conservation visitor attractions	A288	Karori Sanctuary	1,489,218							
				C046	Wellington Zoo Trust	4,289,363							
				Conservation visitor attractions Total							5,778,581		
				Conservation attractions Total							5,778,581		
Environment Total								129,445,171					
3	Economic Development	3.1	City promotions and business support	3.1.1	Tourism promotion (PWT)	C105	Positively Wellington Tourism	5,600,000					
						Tourism promotion (PWT) Total							5,600,000
				3.1.2	Convention venues	C101	Wgtn Convention Centre	1,174					
						C686	Wellington Venues	3,805,259					
				Convention venues Total							3,806,432		
				3.1.3	Retail support (free weekend parking)	C105B	CBD Weekend Parking	1,313,192					
						C645	Marsden Village	14,448					
				Retail support (free weekend parking) Total							1,327,640		
				3.1.4	Grants and creative workforce	C582	Internationalising Wellington	1,058,024					
						C616	CW IC Vision Communication	393,619					
						C647	Economic Developmnt Grant Pool	50,000					
				Grants and creative workforce Total							1,501,643		
				3.1.5	Events attraction and support	C581	Events Fund	3,751,974					
						Events attraction and support Total							3,751,974
				3.1.6	Regional and external relations	C145	International Relations	619,550					
Regional and external relations Total							619,550						
3.1.7	Destination Wellington	C690	Destination Wellington	1,900,000									
		C693	Economic Growth Strategy	386,289									
Destination Wellington Total							2,286,289						
City promotions and business support Total							18,893,529						
Economic Development Total								18,893,529					
4	Cultural Wellbeing	4.1	Arts and Cultural Activities	4.1.1	Galleries and museums (WMT)	C102	Wellington Museums Trust	8,317,182					
						Galleries and museums (WMT) Total							8,317,182
				4.1.2	Visitor attractions (Te Papa/Carter Observatory)	C440	Te Papa Funding	2,250,000					
						C659	Carter Observatory	774,876					
				Visitor attractions (Te Papa/Carter Observatory) Total							3,024,876		
				4.1.3	Arts and cultural festivals	C130E	Community Events Programme	1,680,096					
						C587	Citizen's Day - Mayoral Day	21,876					
				Arts and cultural festivals Total							1,701,973		
				4.1.4	Cultural grants	C661	Cultural Grants Pool	907,244					
						Cultural grants Total							907,244
				4.1.5	Access and support for community arts	C101A	Wgtn Conv Cntr Comm Subsidy	200,000					
						C130K	Community Arts Programme	241,314					
				Access and support for community arts Total							441,314		
4.1.6	Arts partnerships	C422	NZSO Subsidy	216,000									
		C605	Toi Poneke Arts Centre	647,174									
		C670	Public Art Fund	371,685									
Arts partnerships Total							1,234,859						
4.1.7	Regional Amenities Fund	C691	Regional Amenities Fund	1,188,000									
		Regional Amenities Fund Total							1,188,000				
Arts and Cultural Activities Total							16,815,447						
Cultural Wellbeing Total								16,815,447					
5	Social and Recreation	5.1	Recreation promotion and support	5.1.1	Swimming Pools	C034	Swimming Pools Operations	11,925,649					
						Swimming Pools Total							11,925,649

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Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Project Name	Total				
5	Social and Recreation	5.1	Recreation promotion and support	5.1.2	Sportsfields	C562	Sportsfields Operations	3,003,232				
				Sportsfields Total				3,003,232				
				5.1.3	Sportsfields (Synthetic)	C682	Synthetic Turf Sport Operations	799,501				
				Sportsfields (Synthetic) Total				799,501				
				5.1.4	Recreation Centres	C037	Recreation Centres	1,909,009				
					Recreation Centres Total				6,846,165			
				5.1.5	Recreation partnerships	C008	Basin Reserve Trust	731,272				
					Recreation partnerships Total				776,272			
				5.1.6	Playgrounds	C559	PlayGnd & Skate Facility Mtn	875,307				
					Playgrounds Total				875,307			
				5.1.7	Marinas	C418	Marina Operations	206,062				
					Marinas Total				206,062			
				5.1.8	Golf Course	C688	Municipal Golf Course	168,940				
					Golf Course Total				168,940			
				5.1.9	Recreation programmes	C130D	Recreation Programmes	666,444				
					Recreation programmes Total				666,444			
				Recreation promotion and support Total								25,267,571
				5.2	Community support	5.2.1	Libraries	C050	Library Network - Wide Operation	13,807,211		
								C467	Branch Libraries	5,145,715		
		Libraries Total						18,952,926				
		5.2.2	Access support (Leisure Card)			C419	Passport to Leisure Programme	28,030				
			Access support (Leisure Card) Total				28,030					
		5.2.3	Community advocacy			C130G	Community Advice & Information	1,380,507				
			Community advocacy Total				1,380,507					
		5.2.4	Grants (Social and Recreation)			C130A	Community Grants	398,200				
						C637	Support for Wgtn Homeless	136,315				
						C678	Social & Recreational Grant Pool	2,878,540				
		Grants (Social and Recreation) Total				3,413,054						
		5.2.5	Housing			C125	Housing Operations and Mtce	3,001,523				
						C680	Housing Upgrade Project	- 30,260,583				
		Housing Total				- 27,259,060						
		5.2.6	Community centres and halls			A468	Cmty Props Programmed Maint	476,226				
				C068	Community Halls Ops and Maint.	345,018						
				C130B	Community Prop & Facility Ops	1,812,042						
				C130I	Accommodation Assistance Fund	234,033						
		Community centres and halls Total				2,867,319						
		Community support Total								- 617,224		
		5.3	Public health and safety	5.3.1	Burials and cremations	C007	Burial & Cremation Operations	839,020				
						Burials and cremations Total				839,020		
				5.3.2	Public toilets	C072	Contracts - Public Conveniences	2,363,648				
						Public toilets Total				2,363,648		
				5.3.3	Public health regulations	C478	Public Health	1,174,728				
						C675	Noise Monitoring	717,097				
				Public health regulations Total				1,891,824				
5.3.4	City safety			C673	Anti-Graffiti Flying Squad	77,263						
				P169	Safe City Project Operations	1,295,218						
City safety Total				1,372,481								
5.3.5	WEMO	C540	Emergency Mgmt Plan & Train	1,111,229								
		C543	Emgncy Mgmt Rural Fire Mgmt	149,845								
WEMO Total				1,261,073								
Public health and safety Total								7,728,047				
Social and Recreation Total								32,378,395				
6	Urban Development	6.1	Urban planning, heritage and public spaces development	6.1.1	Urban planning and policy	C533	District Plan	1,422,012				
						C650	Growth Spine Centres	441,613				
				Urban planning and policy Total				1,863,624				
				6.1.2	Waterfront development	A312	Wellington Waterfront Operations	1,090,960				
						C378	Wellington Waterfront Project	1,404,944				
				Waterfront development Total				2,495,904				
				6.1.3	Public spaces and centres development	C350	Maintenance of City Art Works	316,994				
						C370	Public Space/Centre Devl. Plan	1,309,606				
		Public spaces and centres development Total				1,626,600						
		6.1.4	Built heritage development	P065	City Heritage Development	1,085,754						
				Built heritage development Total				1,085,754				
Urban planning, heritage and public spaces development Total								7,071,882				
6.2	Building and development control	6.2.1	Building control and facilitation	C480	Building Control/Facilitation	3,887,870						
				C685	Weathertight Homes	472,158						

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Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Project Name	Total
6	Urban Development	6.2	Building and development control	6.2.1	Building control and facilitation Total			4,360,028
				6.2.2	Development control and facilitation	C479	Development Cntrl/Facilitation	2,880,081
					Development control and facilitation Total			2,880,081
				6.2.3	Earthquake risk mitigation - built environment	P057	Earthquake Risk Building Proj.	1,541,162
					Earthquake risk mitigation - built environment Total			1,541,162
			Building and development control Total				8,781,272	
Urban Development Total								15,853,153
7	Transport	7.1	Transport	7.1.1	Transport planning	C681	Ngaurunga to Airport Corridor	69,339
						P249	Network Planning	527,121
							Transport planning Total	596,460
				7.1.2	Vehicle network	C304	Road Maintenance&Storm Cleanup	972,789
						C312	Mtc Tawa Shared Driveways	39,610
						C441	Walls, Bridges & Tunnel Mntnce	237,518
						C444	Drains & Walls Asset Stewardship	5,283,491
						C445	Kerb & Channel Maintenance	463,026
						C453	Vehicle Network Asst Stewardship	13,571,761
						C656	Port and Ferry Access	62,695
					Vehicle network Total	20,630,889		
				7.1.3	Cycle network	C493	Cycleways Maintenance	31,778
						C577	Cycleway Asset Stewardship	216,999
						C694	Cycleways Planning	150,000
					Cycle network Total	398,777		
				7.1.4	Passenger transport network	C072A	Passenger Transport Facilities	331,761
						C550	Bus Shelter Contract Income	- 458,118
						C576	Passenger Transport Asset Stew	763,687
						C655	Bus Priority Plan	80,304
					Passenger transport network Total	717,634		
				7.1.5	Pedestrian network	C307	Street Furniture Maintenance	367,016
						C377	Footpaths Asset Stewardship	4,834,159
						C448	Pedestrian Network Maintenance	900,657
						C492	Ped Network Structures Maint	151,183
					Pedestrian network Total	6,253,015		
				7.1.6	Network-wide control and management	A026	Traffic Signals System Maintenance	713,060
						A153A	Traffic Control Asset Stewards	1,912,098
						C026C	Road Marking Maintenance	634,363
						C452	Traffic Signs Maintenance	425,748
				C481	Network Activity Management	718,951		
					Network-wide control and management Total	4,404,219		
				7.1.7	Road safety	C026B	Street Lighting Maintenance	1,837,810
						C450	Transport Education & Promotion	592,701
C494	Fences & Guardrails Maint	304,392						
C575	Safety Asset Stewardship	1,400,511						
	Road safety Total	4,135,414						
			Transport Total				37,136,408	
7.2	Parking	7.2.1	Parking		Parking	C290	Parking Services & Enforcement	- 15,838,355
					Parking Total			- 15,838,355
					Parking Total			- 15,838,355
Transport Total								21,298,054
Grand Total								251,265,019

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Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Project Name	Total				
1	Governance	1.1	Governance, information and engagement	1.1.1	City governance and engagement	CX420	Committee & Council Processes	110,337				
					City governance and engagement Total			110,337				
					Governance, information and engagement Total							110,337
Governance Total								110,337				
2	Environment	2.1	Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	CX033	Property Purchases - Reserves					
					CX050	Early Settlers Trust	18,329					
					CX284	Park Structures - Upgrades & Renewals						
					CX284_RNW	Park structures renewals	283,585					
					CX284_UPG	Park structures renewals	64,443					
					CX436	Parks Infrastructure Renewals						
					CX436_RNW	Parks infrastructure renewals	210,472					
					CX436_UPG	Parks infrastructure renewals						
					CX510	Plimmer Bequest Project	1,080,000					
					Local parks and open spaces Total							1,656,829
					2.1.2	Botanical gardens	CX348	Botanic Garden				
						CX348_RNW	Botanic gardens renewals	402,311				
						CX348_UPG	Botanic gardens renewals	163,651				
					Botanical gardens Total							565,962
					2.1.3	Beaches and coast operations	CX290_UPG	Parks and Gardens	54,968			
		CX349_RNW	Coastal renewals	104,197								
		Beaches and coast operations Total							159,165			
		2.1.5	Town belts	CX437	Town Belt & Reserves Upgrades							
			CX437_RNW	Town belts and reserves renewals	113,039							
			CX437_UPG	Town belts and reserves renewals								
		Town belts Total							113,039			
		2.1.7	Walkways	CX435_RNW	Walkways renewals	158,347						
			CX435_UPG	Walkways renewals								
		Walkways Total							158,347			
		Gardens, beaches and green open spaces Total							2,653,343			
		2.2	Waste reduction and energy conservation	2.2.1	Waste minimisation, disposal and recycling management	2.2.1	Waste minimisation, disposal and recycling management	CX084	Southern Landfill Improvement	1,054,148		
							Waste minimisation, disposal and recycling management Total		1,054,148			
2.2.3	Energy efficiency and conservation						CX494	Energy Management Plan				
	Energy efficiency and conservation Total											
Waste reduction and energy conservation Total							1,054,148					
2.3	Water	2.3.1	Water network	2.3.1	CX126	Water - Network Renewals	6,488,901					
					CX127	Water - Pump Station Renewals	3,096,344					
					CX296	Water - Water Meter Upgrades						
					CX326	Water - Network Upgrades	899,188					
					CX336	Water - Pump Stations Upgrades	482,461					
					CX430	Water - Network Renewals	1,214,186					
					Water network Total							12,181,080
Water Total							12,181,080					
2.4	Wastewater	2.4.1	Sewage collection and disposal network	2.4.1	CX334	Wastewater - Network Renewals	7,411,469					
					CX381	Wastewater - Network Upgrades						
					Sewage collection and disposal network Total							7,411,469
Wastewater Total							7,411,469					
2.5	Stormwater	2.5.1	Stormwater management	2.5.1	CX031	Stormwater - Network Upgrades						
					CX151	Stormwater - Network Renewals	4,012,078					
					Stormwater management Total							4,012,078
Stormwater Total							4,012,078					
2.6	Conservation attractions	2.6.1	Conservation visitor attractions	2.6.1	CX125	Zoo Renewals	240,933					
					CX340	Zoo Upgrades	1,651,200					
					Conservation visitor attractions Total							1,892,133
Conservation attractions Total							1,892,133					
Environment Total								29,204,251				
3	Economic Development	3.1	City promotions and business support	3.1.2	Convention venues	CX275	Wellington Venues Renewals	764,600				
					Convention venues Total		764,600					
					City promotions and business support Total							764,600
Economic Development Total								764,600				
4	Cultural Wellbeing	4.1	Arts and Cultural Activities	4.1.4	Cultural grants	CX497	Te ara o nga tupuna - Maori heritage trails					
					Cultural grants Total							
					4.1.5	Access and support for community arts	CX458	Arts Installation	25,800			
						Access and support for community arts Total		25,800				
Arts and Cultural Activities Total							25,800					
Cultural Wellbeing Total								25,800				

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Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Project Name	Total		
5	Social and Recreation	5.1	Recreation promotion and support	5.1.1	Swimming Pools	CX056	Aquatic Facility Renewals	1,243,842		
					Swimming Pools Total			1,243,842		
				5.1.2	Sportsfields	CX345	Sportsfields Upgrades			
						CX345_RNW	Sportsfields Renewals	321,265		
						CX345_UPG	Sportsfields Renewals	508,637		
					Sportsfields Total			829,902		
				5.1.3	Sportsfields (Synthetic)	CX506	Synthetic Turf Sportsfields Renewals			
						CX507	Synthetic Turf Sportsfields Upgrades	1,935,000		
				Sportsfields (Synthetic) Total			1,935,000			
				5.1.4	Recreation Centres	CX059	Recreation Centre Renewal	129,251		
					Recreation Centres Total			129,251		
				5.1.5	Recreation partnerships	CX503	Basin Reserve	132,214		
					Recreation partnerships Total			132,214		
				5.1.6	Playgrounds	CX181_RNW	Playgrounds renewals	431,877		
						CX181_UPG	Playgrounds renewals			
		Playgrounds Total				431,877				
		5.1.7	Marinas	CX341_RNW	Marina renewals	70,061				
				CX342_RNW	Marina upgrades	65,129				
			Marinas Total			135,190				
		Recreation promotion and support Total								4,837,275
		5.2	Community support	5.2.1	Libraries	CX077	Upgrade Library Materials	2,056,584		
						CX269	Upgrade Computer Replacement			
						CX338	Central Library Upgrades			
						CX358	Branch Library Upgrades			
						CX359	Branch Libraries Renewals	41,742		
				Libraries Total			2,098,325			
				5.2.5	Housing	CX370	Housing Upgrades	25,694,118		
						CX371	Housing Renewals	4,908,314		
				Housing Total			30,602,431			
				5.2.6	Community centres and halls	CX467	Community Halls - Upgrades & Renewals	24,008		
		Community centres and halls Total					24,008			
		Community support Total								32,724,765
		5.3	Public health and safety	5.3.1	Burials and cremations	CX369_RNW	Burials and crematoria renewals	156,056		
CX369_UPG	Burials and crematoria renewals					151,519				
Burials and cremations Total							307,575			
5.3.2	Public toilets			CX366_RNW	Public convenience upgrades	386,954				
				CX366_UPG	Public convenience upgrades					
Public toilets Total					386,954					
5.3.5	WEMO			CX372	Emergency Management Renewals	21,672				
		WEMO Total			21,672					
Public health and safety Total								716,201		
Social and Recreation Total								38,278,241		
6	Urban Development	6.1	Urban planning, heritage and public spaces development	6.1.2	Waterfront development	CX131	Wgtn Waterfront Development	9,114,000		
					Waterfront development Total			9,114,000		
				6.1.3	Public spaces and centres development	CX406	Central City Framework	1,617,165		
						CX409	Central City - Squares Parks	2,121,515		
						CX446	Suburban Centres Upgrades			
		Public spaces and centres development Total			3,738,680					
		Urban planning, heritage and public spaces development Total								12,852,680
		6.2	Building and development control	6.2.3	Earthquake risk mitigation - built environment	CX505	Earthquake Risk Mitigation	13,233,549		
						Earthquake risk mitigation - built environment Total			13,233,549	
						Building and development control Total				
Urban Development Total								26,086,229		
7	Transport	7.1	Transport	7.1.2	Vehicle network	CX086	Wall,Bridge&Tunnel Renewals	1,912,243		
						CX088	Thin Aspalt Road Surface Renewals	1,785,801		
						CX089	Reseals Renewals	2,568,294		
						CX090	Preseal Preparation Renewals	3,289,454		
						CX092	Shape & Camber Correction	4,419,011		
						CX093	Sumps Flood Mitigation Upgrade	221,619		
						CX098	Road Corridor New Walls	1,424,865		
						CX101	Service Lane Improvements	16,105		
						CX165	Tunnels&Bridges Improvements	1,813,257		
						CX253	Kerb & Channel Renewals	2,215,997		
						CX350	Road Risk Mitigation	10,611		
						CX377	Roading Capacity Projects	192,135		

CAPEX

APPENDIX 1

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Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Project Name	Total		
7	Transport	7.1	Transport	7.1.2	Vehicle network	CX383	Area Wide Road Maintenance	615,687		
						CX493	Port and Ferry Access	24,962		
						Vehicle network Total		20,510,041		
				7.1.3	Cycle network	CX112	Cycling Improvements	1,477,484		
						Cycle network Total		1,477,484		
				7.1.4	Passenger transport network	CX492	Bus Priority Planning	164,655		
						Passenger transport network Total		164,655		
				7.1.5	Pedestrian network	CX091	Pedestrian Network Structures	335,342		
						CX094	Pedestrian Network Footpath Renewals	3,688,375		
						CX099	Walking Improvements			
						CX108	Street Furniture Renewals	1,153,278		
						CX109	Pedestrian Network Accessways	197,609		
				Pedestrian network Total		5,374,605				
		7.1.6	Network-wide control and management	CX095	Traffic & St Signs Renewals	1,656,504				
				CX353	Traffic Signal Renewals	684,228				
				Network-wide control and management Total		2,340,733				
		7.1.7	Road safety	CX096	Safety Street Lighting Renewal	774,680				
				CX171	Minor Safety Projects	951,846				
				CX352	Fences & Guardrails Renewal	638,674				
				CX445	Safer Roads Project					
		Road safety Total		2,365,199						
		Transport Total								32,232,716
		7.2	Parking	7.2.1	Parking	CX102	Parking Asset Renewals			
CX319	Roadside Parking Improvements						603			
Parking Total						603				
Parking Total								603		
Transport Total								32,233,319		
Grand Total								126,702,777		