

Schedule of 2010/11 OPEX Projects and Programmes Plan Budgets:

Sum of \$000 rounded								Comparative	Year									
Strategy No.	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	Project ID	Project Description	2009/10 \$000's	2010/11\$ 000's									
1	Governance	1.1	Information, consultation and decision making	1.1.1	City governance and engagement	C530	Annual planning and reporting	925	904									
						C532	Policy development	1,923	1,929									
						C534	Elections, governance and democratic services	5,782	6,280									
						C590	Tawa Board discretionary fund	10	10									
						C667	Civic network programme	99	-									
						C668	e-Democracy initiatives	5	5									
						City governance and engagement Total							8,744	9,128				
						1.1.2	Civic information	C334	City service centre	732	856							
								C338	Contact centre	2,459	2,407							
								C340	Valuation service provision contract	448	506							
								C355	Property & customer information services	1,669	1,585							
						Civic information Total							5,308	5,354				
						1.1 Total								14,053	14,482			
						1.2	Maori engagement (including mana whenua)	1.2.1	Maori and Mana whenua partnerships	C529	Memoranda of Understanding	110	110					
C683	Urban Maori Engagement	50	50															
Maori and Mana whenua partnerships Total										160	160							
1.2 Total										160	160							
Governance Total								14,213	14,642									
2	Environment	2.1	Gardens and beaches	2.1.1	Local parks and open spaces	A004	Parks and reserves planning	684	617									
						A011	Reserves unplanned maintenance	242	210									
						C515	Turf management	1,086	1,020									
						C517	Park furniture maintenance	1,342	1,253									
						C518	Park buildings and infrastructure maintenance	1,790	1,680									
						C563	Horticultural operations	1,500	1,605									
						C564	Arboricultural operations	795	764									
						Local parks and open spaces Total							7,439	7,149				
						2.1.2	Botanical gardens	C560	Botanic gardens services	3,777	3,844							
						Botanical gardens Total							3,777	3,844				
						2.1.3	Beaches and coast operations	C298	Coastal operations	1,088	968							
						Beaches and coast operations Total							1,088	968				
						2.1 Total								12,304	11,961			
						2.2	Green open spaces (Town belts)	2.2.1	Road open spaces	C006	Open space vegetation management	1,725	1,765					
										C289	Street cleaning contract	5,804	6,808					
										Road open spaces Total							7,529	8,573
										2.2.2	Town belts	A008	Hazardous trees removal	585	416			
												C429	Reserve land resolutions	29	-			
												C514	Town belts planting	525	532			
												C524	Town belts management	3,005	3,314			
										Town belts Total							4,144	4,262
										2.2.3	Community environmental initiatives	C513	Community greening initiatives	312	338			
C652	Environmental grants pool	110	110															
Community environmental initiatives Total										422	448							
2.2.4	Walkways	C561	Walkway maintenance	422	461													
Walkways Total										422	461							
2.2.6	Pest plant and animal management	C509	Pest plant control and monitoring	778	750													
		C510	Animal pest management	192	192													
Pest plant and animal management Total										971	942							
2.2 Total								13,488	14,686									

Strategy No.	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	Project ID	Project Description	2009/10 \$000's	2010/11\$ 000's						
		2.3	Water	2.3.1	Water network	C112	Water meter reading	341	310						
						C113	Water reticulation unplanned maintenance	2,700	3,087						
						C412	Water network operations	294	389						
						C462	Water reservoir/pump station unplanned maintenance	602	734						
						C463	Water asset stewardship	15,442	15,205						
						C464	Water network information compliance monitoring	251	347						
						C536	Karori dam maintenance	129	110						
						C547	Water conservation and leak detection	180	157						
						C671	Water asset management	619	533						
						Water network Total							20,560	20,872	
				2.3.2			Water collection and treatment	C115	Bulk water purchase	12,859	12,818				
		Water collection and treatment Total							12,859	12,818					
		2.3 Total								33,418	33,690				
				2.4	Wastewater and stormwater	2.4.1	Stormwater management	A041A	Stormwater asset stewardship	11,381	11,287				
								C086C	Stormwater network maintenance	1,424	1,760				
								C090	Stormwater resource consent monitoring	118	117				
								C496	Stormwater critical drains inspections	526	508				
								C498	Stormwater asset management	550	507				
								Stormwater management Total							13,999
						2.4.2			Sewage collection and disposal network	A041	Wastewater asset stewardship	9,957	9,732		
										C084	Sewerage network trade waste enforcement	279	277		
										C085	Sewage pollution elimination unplanned maintenance	223	254		
										C086A	Sewerage network unplanned maintenance	2,200	1,710		
										C089	Sewer interceptor flow monitoring	282	280		
										C495	Sewerage network critical drain inspection	486	499		
										C497	Wastewater asset management	536	367		
										C501	Sewerage network sewage pollution detection and monitoring	58	57		
								C502	Pump stations operations and maintenance	560	914				
Sewage collection and disposal network Total							14,582	14,090							
				2.4.3			Sewage treatment	C087	Clearwater operations and maintenance contract	15,929	15,898				
						C088	Porirua sewage treatment contribution	1,480	1,498						
						C347	Sewerage Disposal	1,226	1,377						
Sewage treatment Total							18,635	18,773							
2.4 Total								47,215	47,042						
		2.5	Waste reduction and energy conservation	2.5.1	Energy efficiency and conservation	C662	Energy management plan	167	201						
						Energy efficiency and conservation Total							167	201	
								2.5.2			Waste minimisation, disposal and recycling management	C076	Landfill operations and maintenance	(790)	(994)
												C078A	Suburban refuse collection	(649)	(864)
								C079	Domestic recycling operations	660	1,114				
								C391	Waste minimisation information	12	(38)				
								C558	Litter enforcement	67	33				
		Waste minimisation, disposal and recycling management Total							251	(749)					
				2.5.3			Closed Landfills Aftercare	C077	Closed landfills aftercare	1,781	704				
		Karori Sanctuary Total							2,231	704					
2.5 Total								419	156						
		2.6	Environmental conservation attractions	2.6.1	Zoo	C046	Wellington Zoo	3,661	3,921						
						Zoo Total							3,661	3,921	
				2.6.2			Karori Sanctuary	A288	Karori Wildlife Sanctuary	1,781	1,416				
		Karori Sanctuary Total							2,231	1,416					
2.6 Total								5,892	5,337						
		2.7	Quarry	2.7.1	Quarry operations	C556	Quarry operations	(113)	(178)						
						Quarry operations Total							(113)	(178)	
2.7 Total								(113)	(178)						
Environment Total								112,623	112,694						
3	Economic Develop	3.1	City promotions, events and attractions	3.1.1	Tourism promotion	C105	Positively Wellington Tourism	5,240	5,778						
						Tourism promotion Total							5,240	5,778	
								3.1.2			Visitor attractions	C440	Te Papa sponsorship	2,250	2,250
												C659	Carter Observatory	337	361
						Visitor attractions Total							2,587	2,611	
		3.1.3			Convention venues	C101	Wellington Convention Centre operation	4,828	4,891						
Convention venues Total							4,828	4,891							

Strategy No.	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	Project ID	Project Description	2009/10 \$000's	2010/11\$ 000's			
		3.1		3.1.4	Suburban and city centres vitality	C105B	CBD weekend parking	1,252	1,252			
						C645	Marsden Village	14	14			
				Suburban and city centres vitality Total		1,266	1,266					
				3.1.5	Events attraction and support		C581	Events development fund	2,958	3,160		
		Events attraction and support Total		2,958	3,160							
		3.1 Total		16,879	17,706							
		3.2	Business support	3.2.1	Long-haul airline attraction		C658	Long haul aircraft attraction	200	200		
				Long-haul airline attraction Total		200	200					
				3.2.2	Regional and external relations		C145	External relations	261	584		
				Regional and external relations Total		261	584					
				3.2.3	Grants and creative workforce			C582	Internationalising Wellington	769	903	
								C616	"Creative Wellington - Innovation Capital" vision communication	429	410	
								C647	Economic development grants pool	50	50	
						C676	The Film School	40	-			
		Grants and creative workforce Total		1,288	1,363							
3.2 Total		1,748	2,147									
Economic Development Total								18,628	19,853			
4	Cultural Wellbeing	4.1	Galleries and museums	4.1.1	City galleries and museums	C102	Wellington Museums Trust funding	7,143	7,942			
								City galleries and museums Total		7,143	7,942	
		4.1 Total		7,143	7,942							
		4.2	Heritage	4.2.1	City Archives		C373	Archives operations	1,390	1,293		
									City Archives Total		1,390	1,293
		4.2 Total		1,390	1,293							
		4.3	Community arts and cultural support	4.3.1	Arts and cultural festivals		C020	Civic Square marketing and events contract	57	148		
									C130E	Community events programme	1,595	1,600
											C587	Citizens Day/Mayoral Day
				Arts and cultural festivals Total		1,672	1,768					
				4.3.2	Cultural grants		C661	Cultural grants pool	738	738		
		Cultural grants Total							738	738		
		4.3.3	Access and support for community arts		C101A	Wellington Convention Centre venues subsidy	200	155				
							C130K	Community arts programme	372	402		
		Access and support for community arts Total		572	557							
4.3 Total		2,982	3,063									
4.4	Arts partnerships (professional)		C422	New Zealand Symphony Orchestra subsidy	216	216						
					C580	St James Theatre Charitable Trust	155	372				
					C605	Toi Poneke Arts Centre	713	678				
					C670	Public art fund	292	300				
Arts partnerships (professional) Total		1,377	1,566									
4.4 Total		1,377	1,566									
Cultural Wellbeing Total								12,892	13,864			
5	Social and Recreat	5.1	Libraries	5.1.1	Libraries network	C050	Central library and library network-wide operations	14,666	13,606			
								C467	Branch libraries operations and maintenance	5,644	5,607	
										Libraries network Total		20,310
		5.1 Total		20,310	19,213							
		5.2	Recreation promotion and access	5.2.1	Recreation partnerships		C008	Basin Reserve grant	513	581		
									C384	New Zealand Academy of Sport - central	72	-
				Recreation partnerships Total		585	581					
				5.2.2	Access support		C419	Passport to Leisure programme	106	121		
									Access support Total		106	121
		5.2.3	Recreation programmes		C130D	Recreation programmes	782	956				
							Recreation programmes Total		782	956		
		5.2 Total		1,473	1,658							
		5.3	Recreation Services	5.3.1	Swimming pools		C034	Swimming pools operations	10,616	10,843		
									Swimming pools Total		10,616	10,843
				5.3.2	Sports fields		C562	Sports fields operations	3,208	3,031		
Sports fields Total									3,208	3,031		
5.3.3	Synthetic turf sportsfields				C682	Synthetic Turf Sport Operation	181	264				
		Synthetic turf sportsfields Total					181	264				
5.3.4	Recreation centres		C037	Recreation centre operations	2,164	2,215						
					C669	Indoor Community Sport Centre	864	2,871				
Recreation centres Total		3,028	5,086									

Strategy No.	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	Project ID	Project Description	2009/10 \$000's	2010/11\$ 000's
				5.3.5	Playgrounds	C559	Playgrounds and skate park maintenance	783	794
					Playgrounds Total			783	794
				5.3.6	Marinas	C418	Marina operations	(29)	(1)
					Marinas Total			(29)	(1)
				5.3 Total				17,787	20,017
		5.4	Public health and safety	5.4.1	Burials and cremations	C007	Burial and crematoria operations	807	802
					Burials and cremations Total			807	802
				5.4.2	Public toilets	C072	Public conveniences contracts	1,892	2,072
					Public toilets Total			1,892	2,072
				5.4.3	Public health regulations (food/dogs)	C478	Public health inspections and control	1,535	1,437
						C675	Noise monitoring	706	636
					Public health regulations (food/dogs) Total			2,241	2,073
				5.4.4	City safety	C673	Anti-graffiti flying squad	272	257
						P169	Safe city projects and grants	1,474	1,125
					City safety Total			1,746	1,382
				5.4.5	Wellington emergency management office	C540	Emergency management operations	1,871	1,832
						C543	Emergency management rural fire management	313	320
					Wellington emergency management office Total			2,184	2,152
				5.4 Total				8,871	8,481
		5.5	Housing	5.5.1	Community housing	C125	Housing operations and maintenance	(1,653)	(2,064)
						C680	Housing project	(12,675)	(36,083)
					Community housing Total			(14,328)	(38,147)
				5.5 Total				(14,328)	(38,147)
		5.6	Community participation and support	5.6.1	Implementation of the homelessness strategy	C637	Support for Wellington homeless	130	130
						C674		250	-
					Implementation of the homelessness strategy Total			380	130
				5.6.2	Community advocacy	C130G	Community advice and information	1,541	1,388
					Community advocacy Total			1,541	1,388
				5.6.3	Social and recreational grants	C130A	General grants	447	329
						C678	Social and recreational grants pool	1,979	2,836
					Social and recreational grants Total			2,426	3,165
				5.6.4	Community centres and halls	A468	Community properties programmed maintenance	782	914
						C068	Community halls operations and maintenance	584	618
						C130B	Community properties and facilities operations	1,540	1,747
						C130I	Accommodation assistance fund	260	236
					Community centres and halls Total			3,164	3,515
				5.6 Total				7,511	8,198
				Social and Recreation Total				41,624	19,420
6	Urban Development	6.1	Urban planning and policy	6.1.1	Urban planning and policy development	C533	Planning policy	2,387	1,741
						C650	Growth spine centres	293	984
					Urban planning and policy development Total			2,679	2,725
				6.1 Total				2,679	2,725
		6.2	Building control and facilitation	6.2.1	Building control and facilitation (resource consents)	C480	Building control and facilitation	4,667	4,617
					Building control and facilitation (resource consents) Total			4,667	4,617
				6.2 Total				4,667	4,617
		6.3	Development control and facilitation	6.3.1	Development control and facilitation (resource consents)	C479	Development control and facilitation	3,202	3,347
					Development control and facilitation (resource consents) Total			3,202	3,347
				6.3 Total				3,202	3,347
		6.4	Earthquake risk mitigation	6.4.1	Earthquake risk mitigation	C651	Localised earthquake assessment study	104	109
						P057	Earthquake risk building project	537	558
					Earthquake risk mitigation Total			641	667
				6.4 Total				641	667
		6.5	Public spaces development	6.5.1	Waterfront development	A312	Wellington waterfront operations	1,222	1,200
						C378	Wellington waterfront project	853	840
					Waterfront development Total			2,075	2,040
				6.5.2	Public space and centre developments	C350	Open space art works maintenance	215	208
						C370	Public space/centre development planning	942	1,083
					Public space and centre developments Total			1,157	1,291
				6.5.3	Built heritage development	P065	City heritage development	668	603
					Built heritage development Total			668	603
				6.5 Total				3,900	3,934
				Urban Development Total				15,090	15,290

APPENDIX 2

Strategy No.	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	Project ID	Project Description	2009/10 \$000's	2010/11\$ 000's						
7	Transport	7.1	Transport planning and policy	7.1.1	Transport planning - (TDM)	C653	Travel Demand Management programme	155	135						
						P249	Transport policy projects	344	504						
						C681	Ngaurunga to Airport Corridor Study	0	-						
						Transport planning - (TDM) Total		499	639						
		7.1 Total		499	639										
		7.2	Transport networks	7.2.2	Vehicle network	7.2.2	Vehicle network	C304	Road maintenance and storm cleanup	1,638	1,745				
								C312	Maintenance of Tawa shared driveways	32	35				
								C441	Walls, bridges and tunnel maintenance	83	74				
								C444	Drains and walls asset stewardship	4,631	4,696				
								C445	Kerb and channel maintenance	479	488				
								C453	Vehicle network asset stewardship	12,434	12,932				
								Vehicle network Total		19,298	19,970				
								7.2.3	Passenger transport network	7.2.3	Passenger transport network	C072A	Passenger transport facilities	100	196
												C550	Bus shelter contract income	(319)	(415)
												C576	Passenger transport asset stewardship	443	433
				C655	Bus priority plan	119	201								
				Passenger transport network Total		343	415								
				7.2.4	Network-wide control and management	7.2.4	Network-wide control and management	A026	Traffic signals system maintenance	676	633				
								A153A	Traffic control asset stewardship	1,421	1,533				
								C026C	Road marking maintenance	463	498				
								C452	Traffic signs maintenance	326	412				
								C481	Network-wide Control and Management	954	785				
				Network-wide control and management Total		3,840	3,861								
				7.2.5	Cycle network	7.2.5	Cycle network	C493	Cycleways maintenance	16	21				
								C577	Cycleway asset stewardship	26	40				
				Cycle network Total		43	61								
				7.2.6	Pedestrian network	7.2.6	Pedestrian network	C307	Street furniture maintenance	277	284				
								C377	Footpaths asset stewardship	3,635	3,789				
								C448	Pedestrian network maintenance	802	830				
								C492	Pedestrian network structures maintenance	123	126				
				Pedestrian network Total		4,838	5,029								
				7.2.7	Road safety	7.2.7	Road safety	C026B	Streetlight maintenance	1,682	1,863				
		C450	Road safety education and promotion					324	283						
C494	Fences and guardrails maintenance	199	293												
C575	Safety asset stewardship	1,124	1,131												
Road safety Total		3,329	3,570												
7.2 Total		31,691	32,906												
7.3	Parking	7.3.1	Car parking	7.3.1	Car parking	C290	Parking services and enforcement	(14,859)	(15,434)						
						Car parking Total		(14,859)	(15,434)						
7.3 Total		(14,859)	(15,434)												
Transport Total		17,331	18,111												
Grand Total		232,401	213,874												

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Sum of \$000 rounded								Comparative	Year		
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1	Governance	1.1	Information, consultation and decision making	1.1.1	City governance and engagement	CX420	Elections, governance and democratic services	0	104		
						CX450	Shelly Bay	0	-		
						City governance and engagement Total		0	104		
		1.1 Total		0	104						
Governance Total								0	104		
2	Environment	2.1	Gardens and beaches	2.1.1	Local parks and open spaces	CX033	Reserves property purchases	-	-		
						CX050	Early Settlers Trust	21	21		
						CX284	Park structures upgrades and renewals	345	331		
						CX436	Parks infrastructure renewals	273	529		
						CX510	Plimmer Bequest	-	20		
						Local parks and open spaces Total		639	901		
						2.1.2	Botanical gardens	CX348	Botanic gardens renewals	1,047	1,081
							Botanical gardens Total		1,047	1,081	
						2.1.3	Beaches and coast operations	CX290	Coastal upgrades	345	50
								CX349	Coastal renewals	111	125
		Beaches and coast operations Total		456	175						
		2.1 Total		2,141	2,157						
		2.2	Green open spaces (Town belts)	2.2.2	Town belts	2.2.2	Town belts and reserves upgrades	CX437	Town belts and reserves upgrades	276	267
								Town belts Total		276	267
								2.2.4	Walkways	CX435	Walkways renewals and upgrades
		Walkways Total		328	335						
		2.2 Total		603	602						
		2.3	Water	2.3.1	Water network	2.3.1	Water network	CX126	Water reticulation renewals	5,335	5,042
								CX127	Water reservoir/pump station renewals	3,385	2,694
								CX296	Area/district water meter installation	293	288
								CX326	Water reticulation upgrades	486	495
CX336	Water pump station/reservoir upgrades							0	164		
CX430	Water network maintenance renewals							1,264	1,266		
Water network Total								10,762	9,949		
2.3 Total		10,762	9,949								
2.4	Wastewater and stormwater	2.4.1	Stormwater management	2.4.1	Stormwater management	CX031	Stormwater flood protection upgrades	1,604	359		
						CX151	Stormwater network renewals	3,385	3,220		
						Stormwater management Total		4,989	3,579		
						2.4.2	Sewage collection and disposal network	CX334	Sewerage network renewals	7,326	7,464
								CX381	Sewerage network upgrades	548	493
Sewage collection and disposal network Total		7,874	7,957								
2.4 Total		12,863	11,536								
2.5	Waste reduction and energy conservation	2.5.1	Energy efficiency and conservation	2.5.1	Energy management plan	CX494	Energy management plan	131	206		
						Energy efficiency and conservation Total		131	206		
						2.5.2	Waste minimisation, disposal and recycling management	CX084	Southern Landfill improvements	381	510
Waste minimisation, disposal and recycling management Total		381	510								
2.5 Total		512	716								
2.6	Environmental conservation attractions	2.6.1	Zoo	2.6.1	Zoo	CX125	Zoo renewals	234	186		
						CX340	Zoo upgrades	2,574	1,961		
						Zoo Total		2,809	2,147		
2.6 Total		2,809	2,147								
Environment Total								29,690	27,107		
3	Economic Development	3.1	City promotions, events and attractions	3.1.2	Visitor attractions	CX496	Cable car precinct	600	-		
						Visitor attractions Total		600	-		
						3.1.3	Convention venues	CX275	Wellington Convention Centre renewals	538	579
								CX481	Events Centre upgrades	-	24
								Convention venues Total		538	603
3.1 Total		1,138	603								
Economic Development Total								1,138	603		
4	Cultural Wellbeing	4.1	Galleries and museums	4.1.1	City galleries and museums	CX500	Art Gallery	1,100	-		
						City galleries and museums Total		1,100	-		
4.1 Total		1,100	-								

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		4.2	Heritage	4.2.2	Promotion of Heritage landmarks	CX497	Te ara o nga tupuna - Maori heritage trails	-	36
		Access and support for community arts Total						-	36
		4.2 Total						63	36
		4.3	Community arts and cultural support	4.3.3	Access and support for community arts	CX458	Art installation	63	413
		Access and support for community arts Total						63	413
		4.3 Total						63	413
	Cultural Wellbeing Total							1,163	449
5	Social and Recreation	5.1	Libraries	5.1.1	Libraries network	CX077	Library materials upgrades	1,896	1,896
						CX358	Branch libraries upgrades	0	330
						CX359	Branch libraries renewals	26	156
		Libraries network Total						1,922	2,382
		5.1 Total						1,922	2,382
		5.2	Recreation promotion and access	5.2.1	Recreation partnerships	CX503	Recreation Partnerships	450	112
		Recreation partnerships Total						450	112
		5.2 Total						450	112
		5.3	Recreation Services	5.3.1	Swimming pools	CX055	Aquatic facility upgrades	0	2,916
						CX056	Aquatic facility renewals	1,536	1,792
		Swimming pools Total						1,536	4,708
				5.3.2	Sports fields	CX345	Sports fields renewals/upgrades	504	359
		Sports fields Total						504	359
				5.3.3	Synthetic turf sportsfields	CX506	Sythetic Turf Sport Renewal	0	550
						CX507	Sythetic Turf Sport Upgrade	1,500	18
		Synthetic turf sportsfields Total						1,500	568
				5.3.4	Recreation centres	CX059	Recreation centre renewals	112	37
						CX499	Indoor Community Sport Centre	1,691	25,324
		Recreation centres Total						1,803	25,361
				5.3.5	Playgrounds	CX181	Playgrounds renewals/upgrades	482	402
		Playgrounds Total						482	402
				5.3.6	Marinas	CX341	Marina renewals	69	440
						CX342	Marina upgrades	133	80
		Marinas Total						202	520
		5.3 Total						6,028	31,918
		5.4	Public health and safety	5.4.1	Burials and cremations	CX369	Burials and crematoria upgrades and renewals	232	213
		Burials and cremations Total						232	213
				5.4.2	Public toilets	CX366	Public convenience upgrades	512	1,373
		Public toilets Total						512	1,373
				5.4.3	Public Health Regulations (food/dogs)	CX509	Dog Signage	-	40
		Public toilets Total						-	40
				5.4.4	City Safety	CX307	Safety initiatives	-	275
		City Safety Total						-	275
				5.4.5	Wellington emergency management office	CX372	Emergency management renewals	154	66
		Wellington emergency management office Total						154	66
		5.4 Total						898	1,967
		5.5	Housing	5.5.1	Community housing	CX370	Housing upgrades	12,986	36,963
						CX371	Housing renewals	2,177	1,889
		Community housing Total						15,164	38,852
		5.5 Total						15,164	38,852
		5.6	Community participation and support	5.6.4	Community centres and halls	CX467	Community halls upgrades and renewals	964	41
		Community centres and halls Total						964	41
		5.6 Total						964	41
	Social and Recreation Total							25,426	75,272
6	Urban Development	6.1	Urban planning and policy	6.1.1	Urban planning and policy development	CX491	Growth spine centres	1,638	190
						CX415	Gateways Sculpture	100	-
		Urban planning and policy development Total						1,738	190
		6.1 Total						1,738	190
		6.4	Earthquake risk mitigation	6.4.1	Earthquake risk mitigation	CX505	Earthquake Strengthening	3,103	117
		Earthquake risk mitigation Total						3,103	117
		6.4 Total						3,103	117
		6.5	Public spaces development	6.5.1	Waterfront development	CX131	Wellington waterfront development	3,709	2,589
		Waterfront development Total						3,709	2,589
				6.5.2	Public space and centre developments	CX051	Greening of Taranaki Street	0	15
						CX406	Golden mile/ central city streets	1,858	1,425
						CX409	Central city squares and parks	8	831
						CX410	Central city minor public space improvements	234	296

Strategy	Strategy Name	Activity No.	Act.Name	Activity Comp No.	Act.Component Name	Project ID	Project Description	2009/10	2010/11	
						CX446	Suburban centre upgrades	125	196	
					Public space and centre developments Total			2,226	2,763	
		6.5 Total						5,935	5,352	
	Urban Development Total							10,776	5,659	
7	Transport	7.2	Transport networks	7.2.1	Ports access	CX493	Port and ferry access upgrade	0	4,580	
					Ports access Total			0	4,580	
				7.2.2	Vehicle network	CX086	Walls, bridges and tunnels renewals	2,890	2,975	
						CX088	Thin asphalt road surface renewals	1,579	1,508	
						CX089	Reseals renewals	2,112	2,001	
						CX090	Preseal preparation renewals	2,159	2,765	
						CX092	Shape and camber corrections	4,071	3,897	
						CX093	Sumps flood protection & mitigation upgrades	388	388	
						CX098	Road corridor new walls	1,251	1,254	
						CX101	Service lane improvements	147	152	
						CX165	Tunnel and bridge improvements	501	691	
						CX253	Kerb and channel renewal	1,987	2,067	
						CX311	Vehicle network new roads	0	5,823	
						CX350	Wall and embankment improvements	645	730	
						CX377	Roading capacity projects	979	1,550	
						CX383	Area wide road maintenance	553	530	
						CX504	Ngaurunga to Airport corridor	0	-	
					Vehicle network Total			19,261	26,331	
				7.2.3	Passenger transport network	CX492	Bus priority plan	3,914	2,038	
					Passenger transport network Total			3,914	2,038	
				7.2.4	Network-wide control and management	CX095	Traffic and street signs renewals	1,670	2,059	
						CX353	Traffic signal renewals	497	490	
					Network-wide control and management Total			2,167	2,549	
				7.2.5	Cycle network	CX112	Cycle network improvements	475	711	
					Cycle network Total			475	711	
				7.2.6	Pedestrian network	CX091	Pedestrian network structures renewals	245	257	
						CX094	Pedestrian network footpath renewals	3,345	2,969	
						CX099	Footpath extensions	408	536	
						CX108	Street furniture renewals	348	352	
						CX109	Pedestrian network accessways	473	376	
					Pedestrian network Total			4,819	4,490	
				7.2.7	Road safety	CX096	Safety street lighting renewal	340	369	
						CX171	Minor safety projects	613	652	
						CX352	Fences and guardrails renewals	581	593	
						CX445	SaferRoads project	1,049	751	
					Road safety Total			2,584	2,365	
		7.2 Total						33,220	43,064	
			7.3	Parking	7.3.1	Car parking	CX102	Parking asset renewals	0	-
							CX319	Roadside parking improvements	287	269
					Car parking Total			287	269	
		7.3 Total						287	269	
	Transport Total							33,507	43,333	
Grand Total								101,700	152,527	

* Preliminary and subject to the approval of Council on 25.6.10