

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

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	621	645	660	687	708	724	747	771	796	820							
						C532	Policy	1,841	1,918	1,956	1,986	2,043	2,080	2,143	2,210	2,281	2,344							
						C534	Committee & Council Process	5,650	6,294	5,911	6,321	6,905	6,494	6,837	7,513	7,170	7,527							
						C590	Tawa Comm Brd - Discretionary	12	12	12	13	13	14	14	15	15	16							
						C668	e-Democracy Initiatives	5	5	6	6	6	6	6	7	7	7							
						City governance and engagement Total							8,129	8,874	8,545	9,012	9,675	9,319	9,748	10,515	10,269	10,713		
						1.1.2	Civic information	C334	WCC City Service Centre	786	848	844	902	920	905	934	964	998	1,023					
								C338	Call Centre SLA	2,274	2,389	2,420	2,542	2,610	2,635	2,715	2,799	2,889	2,965					
								C340	Valuation Services Contract	498	514	531	549	569	589	609	631	654	678					
								C355	Lands Information	1,831	1,914	1,946	2,037	2,094	2,124	2,188	2,254	2,325	2,387					
						Civic information Total							5,389	5,665	5,742	6,030	6,193	6,254	6,446	6,648	6,866	7,053		
						1.1.3	City Archives	C373	Archives	1,148	1,174	1,164	1,207	1,240	1,260	1,298	1,334	1,374	1,404					
								City Archives Total							1,148	1,174	1,164	1,207	1,240	1,260	1,298	1,334	1,374	1,404
						Governance, information and engagement Total							14,666	15,713	15,450	16,248	17,108	16,832	17,492	18,496	18,508	19,170		
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									
				Maori and Mana Whenua partnerships Total							237	244	252	261	270	279	288	298	308	319				
				Maori and Mana Whenua partnerships Total							237	244	252	261	270	279	288	298	308	319				
Governance Total							14,902	15,957	15,702	16,509	17,378	17,111	17,780	18,794	18,816	19,489								
2	Environment	2.1	Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	A004	Parks and Reserves Planting	489	507	520	541	558	572	590	608	628	647							
						A011	Reserves Unplanned Maintenance	220	227	234	242	250	257	266	274	284	293							
						C515	Turf Management	1,047	1,066	1,075	1,098	1,122	1,145	1,178	1,214	1,252	1,290							
						C517	Park Furniture Maintenance	1,455	1,512	1,568	1,592	1,579	1,624	1,659	1,707	1,727	1,622							
						C518	Maint- Park/Build/Infrastruct	1,823	1,890	1,952	2,057	2,072	2,096	2,040	2,078	2,065	2,172							
						C563	Horticultural Operations	1,677	1,729	1,763	1,820	1,875	1,916	1,976	2,032	2,091	2,153							
						C564	Arboricultural Operations	861	888	901	920	934	946	951	971	993	998							
						Local parks and open spaces Total							7,573	7,820	8,013	8,270	8,390	8,557	8,659	8,884	9,040	9,175		
						2.1.2	Botanical gardens	C560	Botanic Gardens Services	3,937	4,160	4,324	4,560	4,687	4,805	4,958	5,114	5,241	5,436					
								Botanical gardens Total							3,937	4,160	4,324	4,560	4,687	4,805	4,958	5,114	5,241	5,436
						2.1.3	Beaches and coast operations	C298	Coastal Operations	991	1,477	1,041	1,040	1,070	1,085	1,119	1,144	1,177	1,203					
								Beaches and coast operations Total							991	1,477	1,041	1,040	1,070	1,085	1,119	1,144	1,177	1,203
						2.1.4	Roads open spaces	C006	Open Space Vegetation Mgmt	1,755	1,790	1,820	1,865	1,920	1,960	2,016	2,071	2,135	2,201					
								C289	Street Cleaning	6,909	8,362	6,927	7,219	7,524	7,797	8,079	8,389	8,757	9,166					
				Roads open spaces Total							8,664	10,153	8,747	9,084	9,444	9,756	10,096	10,460	10,892	11,367				
				2.1.5	Town belts	A008	Hazardous Trees Removal	343	458	471	488	504	518	535	552	571	589							
						C514	Town Belts Planning	580	600	616	639	659	678	700	723	746	770							
						C524	Townbelt/Reserves Management	3,226	3,425	3,905	4,400	4,715	4,954	5,210	5,426	5,658	5,960							
						C687	Forestry Carbon Credits	0	0	0	0	0	0	0	0	0	0							
				Town belts Total							4,149	4,483	4,992	5,527	5,878	6,151	6,445	6,700	6,975	7,320				
				2.1.6	Community environmental initiatives	C513	Community greening initiatives	308	318	327	339	350	360	372	384	396	409							
						C652	Environmental Grants Pool	100	100	100	100	100	100	100	100	100	100							
				Community environmental initiatives Total							408	418	427	439	450	460	472	484	496	509				
				2.1.7	Walkways	C561	Walkway Maintenance	511	538	559	581	597	615	623	649	671	689							
						Walkways Total							511	538	559	581	597	615	623	649	671	689		
				2.1.8	Biodiversity (pest management)	C509	Weeds & Hazardous Trees Monit	853	880	903	913	930	958	989	1,015	1,047	1,082							
						C510	Animal Pest Management	193	199	205	212	219	226	234	241	249	258							
				Biodiversity (pest management) Total							1,046	1,079	1,109	1,125	1,150	1,184	1,223	1,257	1,297	1,339				
				Gardens, beaches and green open spaces Total							27,278	30,128	29,212	30,627	31,665	32,613	33,594	34,693	35,788	37,038				
				2.2	Waste reduction and energy conservation	2.2.1	Waste minimisation, disposal and recycling management	C076	Landfill Operations & Maint	(1,239)	(1,102)	(1,270)	(1,079)	(606)	(539)	(511)	(442)	(384)	(354)					
								C078A	Suburban Refuse Collection	(207)	(79)	(28)	34	98	164	232	303	381	463					
								C079	Domestic Recycling	1,095	2,132	2,306	2,500	2,712	2,934	3,174	3,428	3,706	4,004					
								C391	Waste Minimisation Info	260	273	277	295	304	307	321	330	341	347					
								C558	Litter Enforcement	108	113	115	121	122	123	127	131	135	138					
								Waste minimisation, disposal and recycling management Total							17	1,337	1,401	1,870	2,630	2,990	3,343	3,749	4,179	4,598
								2.2.2	Closed Landfills Aftercare	C077	Closed Landfill Gas Migr Monitoring	479	482	707	554	379	331	297	269	242	193			
										Closed Landfills Aftercare Total							479	482	707	554	379	331	297	269
								2.2.3	Energy efficiency and conservation	C662	EECA Partnership	0	(0)	(0)	(1)	(1)	(1)	(1)	(1)	(1)	(2)	(2)		
										Energy efficiency and conservation Total							0	(0)	(0)	(1)	(1)	(1)	(1)	(1)
				Waste reduction and energy conservation Total							496	1,819	2,108	2,423	3,009	3,319	3,639	4,017	4,419	4,789				
				2.3	Water	2.3.1	Water network	C112	Water - Meter Reading	144	149	153	159	164	169	174	180	186	192					
								C113	Water - Network Maintenance	3,192	3,296	3,397	3,513	3,632	3,749	3,875	4,003	4,141	4,283					
								C412	Water - Water Connections	(32)	(33)	(34)	(35)	(36)	(37)	(38)	(39)	(41)	(42)					
								C462	Water - Pump Stations Maintenance / Ops	821	853	886	923	962	998	1,037	1,080	1,126	1,175					
								C463	Water - Asset Stewardship	18,472	18,687	20,388	20,860	21,136	22,711	22,910	23,065	24,710	24,863					
								C536	Water - Reservoir / Dam Maintenance	106	102	104	117	120	124	128	132	136	140					
								C547	Water - Monitoring & Investigation	504	533	561	594	629	664	703	746	791	840					
C671	Water - Asset Management	594	590					529	653	675	694	716	739	763	787									
Water network Total								23,801	24,177	25,984	26,783	27,282	29,072	29,505	29,905	31,812	32,239							
2.3.2	Water collection and treatment	C115	Water - Bulk Water Purchase					13,472	13,904	14,348	14,833	15,345	15,857	16,395	16,948	17,540	18,159							
		Water collection and treatment Total							13,472	13,904	14,348	14,833	15,345	15,857	16,395	16,948	17,540	18,159						
Water Total							37,273	38,080	40,332	41,616	42,627	44,929	45,900	46,853	49,352	50,399								
2.4	Wastewater	2.4.1	Sewage collection and disposal network	A041	Wastewater - Asset Stewardship	11,211	11,679	13,029	13,518	13,834	14,822	15,126	15,404	16,544	16,883									
				C084	Wastewater - Trade Waste Monitoring & Investigation	258	267	274	284	293	301	310	320	330	340									
				C086A	Wastewater - Network Maintenance	1,875	2,420	2,489	2,192	2,263	2,330	2,404	2,481	2,562	2,644									
				C497	Wastewater - Asset Management	670	671	604	591	640	664	648	701	731	712									
				C501	Wastewater - Monitoring & Investigation	1,341	1,392	1,439	1,394	1,445	1,451	1,471	1,505	1,554	1,575									
				C502	Wastewater - Pump Station Maintenance / Ops	1,049	1,089	1,126	1,172	1,218	1,261	1,307	1,358	1,412	1,469									
				Sewage collection and disposal network Total							16,403	17,517	18,962	19,152	19,693	20,828	21,266	21,769	23,132	23,622				
				2.4.2	Sewage treatment	C087	Wastewater - Treatment Plants	19,631	20,040	20,862	21,331	21,711	22,816	23,215	23,618	23,971	23,645							
						C347	Sewerage Disposal	1,302	1,340	1,398	1,445	1,490	1,551	1,547	1,587	1,646	1,680							
				Sewage treatment Total							20,933	21,380	22,260	22,776	23,201	24,366	24,762	25,205						

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

6	Urban Development	6.1	Urban planning, heritage and public spaces development	6.1.1	Urban planning and policy	C533	District Plan	1,851	1,927	1,967	2,051	2,112	2,154	2,221	2,291	2,365	2,433			
					C650	Growth Spine Centres	517	536	549	571	588	602	621	641	661	681				
				Urban planning and policy Total							2,368	2,463	2,516	2,621	2,700	2,756	2,842	2,931	3,026	3,114
				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	1,095	1,095	1,095	1,096
					C378	Wellington Waterfront Project	1,183	1,129	797	865	1,127	1,370	1,620	1,820	2,021	2,238				
				Waterfront development Total							2,275	2,221	1,889	1,958	2,220	2,464	2,714	2,915	3,116	3,333
				6.1.3	Public spaces and centres development	C350	Maintenance of City Art Works	254	263	271	280	289	297	307	316	327	337			
					C370	Public Space/Centre Devl. Plan	975	1,013	1,034	1,077	1,109	1,132	1,166	1,203	1,241	1,275				
				Public spaces and centres development Total							1,229	1,277	1,305	1,358	1,399	1,429	1,473	1,519	1,567	1,613
				6.1.4	Built heritage development	P065	City Heritage Development	1,168	1,199	1,217	922	949	851	876	902	929	954			
		Built heritage development Total							1,168	1,199	1,217	922	949	851	876	902	929	954		
		Urban planning, heritage and public spaces development Total							7,040	7,159	6,927	6,859	7,267	7,501	7,905	8,267	8,638	9,014		
		6.2	Building and development control	6.2.1	Building control and facilitation	C480	Building Control/Facilitation	3,436	3,680	3,626	3,889	3,931	3,908	4,013	4,134	4,300	4,372			
					C685	Weathertight Homes	568	590	602	626	645	659	679	700	722	743				
				Building control and facilitation Total							4,004	4,270	4,229	4,516	4,576	4,567	4,693	4,834	5,022	5,115
				6.2.2	Development control and facilitation	C479	Development Cntrl/Facilitation	3,027	3,205	3,224	3,428	3,518	3,522	3,631	3,749	3,882	3,979			
					Development control and facilitation Total							3,027	3,205	3,224	3,428	3,518	3,522	3,631	3,749	3,882
				6.2.3	Earthquake risk mitigation - built environment	C651	Earthquake Assessment Study	100	0	0	0	0	0	0	0	0	0			
					P057	Earthquake Risk Building Proj.	922	860	877	751	772	783	808	834	862	887				
				Earthquake risk mitigation - built environment Total							1,022	860	877	751	772	783	808	834	862	887
Building and development control Total							8,053	8,335	8,329	8,695	8,867	8,872	9,132	9,417	9,766	9,981				
Urban Development Total							15,093	15,494	15,256	15,553	16,134	16,372	17,036	17,684	18,405	18,995				
7	Transport	7.1	Transport	7.1.1	Transport planning	C681	Ngaurunga to Airport Corridor	54	57	469	484	125	0	0	0	0	0			
					P249	Network Planning	417	435	443	488	502	510	525	541	559	574				
				Transport planning Total							470	492	911	972	627	510	525	541	559	574
				7.1.2	Vehicle network	C304	Road Maintenance&Storm Cleanup	1,010	1,046	1,077	1,118	1,158	1,195	1,237	1,280	1,327	1,375			
					C312	Mtc Tawa Shared Driveways	34	35	36	38	39	40	42	43	44	46				
					C441	Walls, Bridges & Tunnel Mntnce	152	157	162	168	174	179	186	192	199	206				
					C444	Drains & Walls Asset Stewardship	5,159	5,285	5,833	6,025	6,124	6,604	6,686	6,759	7,277	7,366				
					C445	Kerb & Channel Maintenance	482	500	514	535	554	570	590	611	633	656				
					C453	Vehicle Network Asst Stewardship	13,238	13,824	15,690	16,934	17,745	19,481	20,222	20,944	22,998	23,915				
					C656	Port and Ferry Access	40	41	53	55	63	71	73	75	78	81				
		Vehicle network Total							20,115	20,889	23,365	24,873	25,857	28,140	29,053	29,904	32,557	33,644		
		7.1.3	Cycle network	C493	Cycleways Maintenance	141	47	53	59	65	72	78	81	83	86					
			C577	Cycleway Asset Stewardship	165	208	275	325	373	457	509	561	626	632						
		Cycle network Total							306	255	328	384	438	528	587	641	709	719		
		7.1.4	Passenger transport network	C072A	Passenger Transport Facilities	151	160	170	185	196	205	216	227	240	255					
			C550	Bus Shelter Contract Income	(445)	(459)	(472)	(487)	(501)	(516)	(532)	(548)	(564)	(581)						
			C576	Passenger Transport Asset Stew	747	747	777	796	794	820	841	836	857	869						
			C655	Bus Priority Plan	71	74	75	79	81	83	86	89	92	95						
		Passenger transport network Total							524	522	550	573	571	592	612	604	624	638		
		7.1.5	Pedestrian network	C307	Street Furniture Maintenance	348	360	370	384	396	408	422	436	451	467					
C377	Footpaths Asset Stewardship		4,629	4,789	5,361	5,468	5,672	6,158	6,282	6,438	7,117	7,205								
C448	Pedestrian Network Maintenance		958	991	1,020	1,057	1,092	1,125	1,163	1,202	1,243	1,286								
C492	Ped Network Structures Maint		152	158	162	168	174	179	185	191	197	204								
Pedestrian network Total							6,087	6,297	6,913	7,077	7,334	7,870	8,052	8,267	9,009	9,161				
7.1.6	Network-wide control and management	A026	Traffic Signals System Maintenance	730	769	802	847	889	927	973	1,018	1,069	1,120							
	A153A	Traffic Control Asset Stewards	1,904	2,019	2,293	2,399	2,507	2,841	2,964	3,089	3,112	2,939								
	C026C	Road Marking Maintenance	539	560	575	598	619	636	658	681	706	731								
	C452	Traffic Signs Maintenance	451	494	505	528	545	556	575	594	615	634								
	C481	Network Activity Management	738	718	721	765	787	788	812	837	865	886								
Network-wide control and management Total							4,363	4,561	4,896	5,137	5,347	5,750	5,983	6,219	6,367	6,310				
7.1.7	Road safety	C026B	Street Lighting Maintenance	1,882	1,982	2,097	2,273	2,415	2,573	2,766	2,940	3,191	3,431							
	C450	Transport Education & Promotion	475	496	505	529	546	556	574	593	614	632								
	C494	Fences & Guardrails Maint	317	329	338	351	363	374	387	400	414	428								
	1,429	1,460	1,608	1,641	1,661	1,805	1,820	1,832	1,990	1,991										
	C575	Safety Asset Stewardship	4,103	4,265	4,549	4,794	4,985	5,309	5,548	5,765	6,209	6,483								
Road safety Total							35,968	37,282	41,513	43,810	45,160	48,699	50,342	51,942	56,035	57,528				
Transport Total							(15,630)	(16,132)	(16,385)	(16,584)	(16,896)	(17,215)	(17,466)	(17,585)	(17,696)	(17,830)				
7.2	Parking	7.2.1	Parking	C290	Parking Services & Enforcement	(15,630)	(16,132)	(16,385)	(16,584)	(16,896)	(17,215)	(17,466)	(17,585)	(17,696)	(17,830)					
			Parking Total							(15,630)	(16,132)	(16,385)	(16,584)	(16,896)	(17,215)	(17,466)	(17,585)	(17,696)	(17,830)	
Transport Total							20,338	21,150	25,128	27,225	28,264	31,484	32,877	34,357	38,339	39,699				
Grand Total							238,541	258,178	269,053	288,198	313,168	323,759	334,932	343,231	357,316	365,581				

Schedule of 2012/22 LTP CAPEX Projects and Programmes Budgets:

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	-	110	-	-	122	-	-	134	-	-					
					City governance and engagement Total		-	110	-	-	122	-	-	134	-	-						
					Governance, information and engagement Total		-	110	-	-	122	-	-	134	-	-						
Governance Total								-	110	-	-	122	-	-	134	-	-					
2	Environment	2.1	Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	CX033	Property Purchases - Reserves	-	-	-	-	-	-	-	-	-	-	2,438				
					CX050	Early Settlers Trust	20	2	2	2	2	3	3	3	3							
					CX284	Park Structures - Upgrades & Renewals	375	342	392	405	337	347	358	369	382	394						
					CX436	Parks Infrastructure Renewals	302	257	182	147	259	668	483	516	533	551						
					CX510	Plimmer Bequest Project	250	722	639	418	-	-	-	-	-	-						
					Local parks and open spaces Total		947	1,320	1,211	968	594	1,012	838	883	912	3,381						
					2.1.2	Botanical gardens	CX348	Botanic Garden	1,074	608	696	470	486	702	781	388	840	903				
					Botanical gardens Total		1,074	608	696	470	486	702	781	388	840	903						
					2.1.3	Beaches and coast operations	CX290	Coastal - upgrades	50	52	53	55	57	59	61	63	65	67				
					CX349	Coastal Renewals	96	99	322	121	109	113	116	120	124	129						
					Beaches and coast operations Total		146	150	375	176	166	171	177	183	189	196						
					2.1.5	Town belts	CX437	Town Belt & Reserves Upgrades	116	119	122	126	258	216	274	283	292	1,522				
					Town belts Total		116	119	122	126	258	216	274	283	292	1,522						
					2.1.7	Walkways	CX435	Walkways Renewals and Upgrades	339	188	201	199	206	212	219	226	233	915				
					Walkways Total		339	188	201	199	206	212	219	226	233	915						
		Gardens, beaches and green open spaces Total								2,622	2,384	2,606	1,939	1,710	2,314	2,289	1,962	2,467	6,916			
		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	1,069	9,288	7,315	1,123	1,698	724	1,642	688	861	3,770			
							Waste minimisation, disposal and recycling management Total		1,069	9,288	7,315	1,123	1,698	724	1,642	688	861	3,770				
							2.2.3	Energy efficiency and conservation	CX494	Energy Management Plan	-	0	0	110	114	117	121	125	129	134		
		Energy efficiency and conservation Total		-	0	0	110	114	117	121	125	129	134									
		Waste reduction and energy conservation Total								1,069	9,287	7,315	1,233	1,812	841	1,763	813	991	3,904			
		2.3	Water	2.3.1	Water network	2.3.1	Water network	CX126	Water - Network Renewals	4,934	6,489	7,615	9,756	11,361	13,050	14,864	13,168	14,863	16,600			
							CX127	Water - Pump Station Renewals	2,462	3,096	2,907	2,854	3,752	4,687	4,769	5,761	5,065	5,110				
							CX296	Water - Water Meter Upgrades	-	-	-	-	529	545	562	457	472	488				
							CX326	Water - Network Upgrades	1,763	899	3,943	1,580	1,536	1,784	1,966	1,049	1,083	1,117				
							CX336	Water - Pump Stations Upgrades	1,021	467	461	7,152	7,387	460	665	2,042	2,212	2,186				
							CX430	Water - Network Renewals	1,177	1,214	1,252	1,316	1,338	1,381	1,427	1,475	1,526	1,579				
CX512	Water - Reservoir Renewals						-	0	-	0	0	0	0	0	0	0						
CX513	Water - Reservoir Upgrades						-	-	-	-	-	-	-	-	-	-						
CX518	Water - Water Meter Renewals						-	-	-	-	-	-	-	-	-	-						
Water network Total							11,357	12,166	16,178	22,658	25,903	21,907	24,236	23,952	25,220	27,078						
Water Total								11,357	12,166	16,178	22,658	25,903	21,907	24,236	23,952	25,220	27,078					
2.4	Wastewater						2.4.1	Sewage collection and disposal network	2.4.1	Wastewater - Network Renewals	CX334	Wastewater - Network Renewals	7,552	7,411	8,395	9,753	10,922	12,165	13,489	14,887	16,385	17,975
		Wastewater - Network Upgrades	CX381	Wastewater - Network Upgrades	-	-				-	-	493	2,535	2,746	2,838	244	252					
		Wastewater - Pump Station Upgrades	CX516	Wastewater - Pump Station Upgrades	-	-				-	-	-	-	-	-	-	-					
		Wastewater - Pump Station Renewals	CX517	Wastewater - Pump Station Renewals	-	-				-	-	-	-	-	-	-	0					
		Sewage collection and disposal network Total		7,552	7,411	8,395				9,753	11,415	14,701	16,235	17,725	16,629	18,227						
Wastewater Total								7,552	7,411	8,395	9,753	11,415	14,701	16,235	17,725	16,629	18,227					
2.5	Stormwater	2.5.1	Stormwater management	2.5.1	Stormwater - Network Upgrades	CX031	Stormwater - Network Upgrades	349	-	-	353	358	369	381	933	1,939	4,750					
					Stormwater - Network Renewals	CX151	Stormwater - Network Renewals	3,443	4,012	4,613	5,824	6,608	7,166	7,759	8,382	9,007	9,668					
					Stormwater - Pump Station Upgrades	CX514	Stormwater - Pump Station Upgrades	-	-	-	-	-	-	-	-	-	-					
					Stormwater - Pump Station Renewals	CX515	Stormwater - Pump Station Renewals	-	-	-	-	-	-	-	-	-	-					
					Stormwater management Total		3,793	4,012	4,613	6,177	6,966	7,535	8,140	9,315	10,946	14,418						
Stormwater Total								3,793	4,012	4,613	6,177	6,966	7,535	8,140	9,315	10,946	14,418					
2.6	Conservation attractions	2.6.1	Conservation visitor attractions (Zoo and Zealandia)	2.6.1	Zoo Renewals	CX125	Zoo Renewals	172	241	279	267	230	237	244	251	259	267					
					Zoo Upgrades	CX340	Zoo Upgrades	622	1,651	533	540	-	-	-	-	-	-					
					Conservation visitor attractions (Zoo and Zealandia) Total		794	1,892	812	806	230	237	244	251	259	267						
Conservation attractions Total								794	1,892	812	806	230	237	244	251	259	267					
Environment Total								27,186	37,153	39,919	42,566	48,036	47,534	52,907	54,018	56,512	70,811					
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					
					Convention venues Total		5,494	864	1,186	1,827	796	1,008	287	834	832	859						
					City promotions and business support Total		5,494	864	1,186	1,827	796	1,008	287	834	832	859						
Economic Development Total								5,494	864	1,186	1,827	796	1,008	287	834	832	859					
4	Cultural Wellbeing	4.1	Arts and Cultural Activities	4.1.2	Visitor attractions (Te Papa/Carter Observatory)	CX496	Cable Car Precinct	-	-	-	-	-	-	-	-	-	-					
					Visitor attractions (Te Papa/Carter Observatory) Total		-	-	-	-	-	-	-	-	-	-						
					Cultural grants	CX497	Te ara o nga tupuna - Maori heritage trails	-	-	-	-	-	8	133	-	-	-					
					Cultural grants Total		-	-	-	-	-	8	133	-	-	-						
					Access and support for community arts	CX458	Arts Installation	40	26	27	28	28	29	30	31	33	34					
Access and support for community arts Total		40	26	27	28	28	29	30	31	33	34											
Arts and Cultural Activities Total								40	26	27	28	28	29	30	31	33	34					
Cultural Wellbeing Total								40	26	27	28	28	29	30	31	33	34					
5	Social and Recreation	5.1	Recreation promotion and support	5.1.1	Swimming Pools	CX055	Aquatic Facility Upgrades	2,624	-	-	-	-	-	-	-	-	-					
					Aquatic Facility Renewals	CX056	Aquatic Facility Renewals	2,056	1,212	1,501	1,453	1,761	1,175	910	1,619	1,639	2,028					
					Swimming Pools Total		4,680	1,212	1,501	1,453	1,761	1,175	910	1,619	1,639	2,028						
					Sportsfields	CX345	Sportsfields Renewals & Upgrades	1,413	844	558	692	459	521	502	519	536	555					
					Sportsfields Total		1,413	844	558	692	459	521	502	519	536	555						
					Sportsfields (Synthetic)	CX506	Synthetic Turf Sportsfields Renewals	-	-	-	-	895	-	-	-	-	-					
					Synthetic Turf Sportsfields Upgrades	CX507	Synthetic Turf Sportsfields Upgrades	50	1,935	1,544	55	1,652	-	-	-	-	-					
					Sportsfields (Synthetic) Total		50	1,935	1,544	55	1,652	-	-	-	-	-						
					Recreation Centres	CX059	Recreation Centre Renewal	80	109	17	94	121	49	77	26	25	26					
					ASB Sports Centre	CX499	ASB Sports Centre	-	-	-	-	-	-	-	-	-	-					
		Recreation Centres Total		80	109	17	94	121	49	77	26	25	26									
		Recreation partnerships	CX503	Basin Reserve	124	132	354	692	1,288	932	698	24	13	13								
		Recreation partnerships Total		124	132	354	692	1,288	932	698	24	13	13									
		Playgrounds	CX181	Playgrounds Renewals & Upgrades	341	414	576	432	394	354	518	378	399	405								
		Playgrounds Total		341	414	576	432	394	354	518	378	399	405									
		Marinas	CX341	Marina Renewals	49	65	5	6	6	61	94	55	56	58								
		Marina Upgrades	CX342	Marina Upgrades	53	76	62	64	90	76	127	83	304	99								
Marinas Total		102	142	57	59	83	137	221	137	221	304	158										
Recreation promotion and support Total								6,791	4,788	4,608	3,477	6,654	3,168	2,926	2,703	2,972	3,184					
5.2	Community support	5.2.1	Libraries	5.2.1	Upgrade Library Materials	CX077	Upgrade Library Materials	1,993	2,057	2,122	2,194	2,270	2,346	2,425	2,507	2,595	2,686					
					Upgrade Computer Replacement	CX269	Upgrade Computer Replacement	-	-	2,260	-	-	-	-	2,669	-	0					
					Central Library Upgrades	CX338	Central Library Upgrades	-	-	-	20	31	26	57	21	7	7					
					Branch Library Upgrades	CX358	Branch Library Upgrades	-	-	-	1,250	7,105	10,416	30	52	12	13					
					Branch Libraries Renewals	CX359	Branch Libraries Renewals	0	82	168	0	82	37	86	234	284	433					
					Libraries Total		1,993	2,138	4,550	3,464	9,323	12,824	2,599	5,484	2,897	3,140						
					Housing	CX370	Housing Upgrades	34,293	28,416	27,730	16,613	5,872	1,942	1,294	1,206	1,242	2,201					
Housing Renewals	CX371	Housing Renewals	3,287	5,206	3,303	4,890	2,765	6,988	3,664	3,775	3,898	4,025										
Housing Total		37,580	33,622	31,034	21,503	8,637	8,930	4,959	4,981	5,140	6,225											
Community centres and halls	CX467	Community Halls - Upgrades & Renewals																				

Schedule of 2012/22 LTP CAPEX Projects and Programmes Budgets:

	5.3	Public health and safety	5.3.1	Burials and cremations	CX369	Burial & Cremation Renewals & Upgrades	109	418	313	185	311	371	265	321	335	308					
			Burials and cremations Total						109	418	313	185	311	371	265	321	335	308			
			5.3.2	Public toilets	CX366	Public Convenience Upgrades	572	784	575	655	1,134	1,180	1,083	1,071	1,107	1,107	1,859				
			Public toilets Total						572	784	575	655	1,134	1,180	1,083	1,071	1,107	1,859			
			5.3.4	City safety	CX307	Safety Initiatives	-	-	-	-	-	-	-	-	-	-	-	-			
			City safety Total						-	-	-	-	-	-	-	-	-	-			
5.3.5	WEMO	CX372	Emergency Management Renewals	-	22	46	55	-	302	15	15	8	-	-	-						
WEMO Total						-	22	46	55	-	302	15	15	8	-						
Public health and safety Total						681	1,224	934	895	1,444	1,854	1,362	1,408	1,450	2,168						
Social and Recreation Total						47,075	41,876	41,182	29,577	26,393	27,729	16,872	15,721	12,582	14,904						
6	Urban Development	6.1	Urban planning, heritage and public spaces development	6.1.1	Urban planning and policy	CX491	Growth Spine Centres	-	-	-	-	-	-	-	-	-					
				Urban planning and policy Total						-	-	-	-	-	-	-	-	-			
				6.1.2	Waterfront development	CX131	Wgtn Waterfront Development	4,460	2,915	10,377	6,021	6,307	3,538	1,605	1,487	1,576	1,667				
				Waterfront development Total						4,460	2,915	10,377	6,021	6,307	3,538	1,605	1,487	1,576	1,667		
				6.1.3	Public spaces and centres development	CX051	Aotea Jervois Quay Improvement	-	-	-	-	-	-	-	-	-	-	-	-		
						CX406	Central City Framework	1,208	1,547	638	5,389	-	-	-	-	-	-	-	-		
						CX409	Central City - Squares Parks	-	2,122	-	0	-	-	-	-	-	-	-	-		
						CX410	Central City Green Public Environment	-	-	-	-	-	-	-	-	-	-	-	-		
						CX446	Suburban Centres Upgrades	900	-	559	-	-	-	-	-	-	-	-	-		
				Public spaces and centres development Total						2,108	3,668	1,197	5,389	-	-	-	-	-			
Urban planning, heritage and public spaces development Total						6,568	6,583	11,574	11,409	6,307	3,538	1,605	1,487	1,576	1,667						
6.2	Building and development control	6.2.3	Earthquake risk mitigation - built environment	Earthquake risk mitigation	CX505	Earthquake Risk Mitigation	2,977	17,595	14,454	10,142	3,163	1,368	2	2	3	3					
				Earthquake risk mitigation - built environment Total						2,977	17,595	14,454	10,142	3,163	1,368	2	2	3			
Building and development control Total						2,977	17,595	14,454	10,142	3,163	1,368	2	2	3	3						
Urban Development Total						9,545	24,178	26,028	21,551	9,470	4,906	1,603	1,484	1,574	1,664						
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	1,962	2,026	2,093	2,163	2,237	2,315				
						CX089	Reseals Renewals	2,599	2,567	2,648	2,737	2,830	2,923	3,021	3,122	3,230	3,343				
						CX090	Preseal Preparation Renewals	3,296	3,287	3,391	3,504	3,623	3,742	3,867	3,996	4,134	4,279				
						CX092	Shape & Camber Correction	4,393	4,419	4,559	4,713	4,874	5,036	5,206	5,380	5,567	5,763				
						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	-	-	-	-	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	2,220	2,307	2,402	2,502	2,603	2,710	2,820	2,938	3,063				
						CX311	Vehicle Network New Roads	-	-	-	-	-	-	-	-	-	-				
						CX350	Road Risk Mitigation	-	-	-	973	798	1,254	1,296	1,339	1,386	943				
						CX377	Road Capacity Projects	-	149	4,494	1,100	0	59	133	63	5,807	3,261				
						CX383	Area Wide Road Maintenance	597	616	635	656	679	701	725	749	775	802				
						CX493	Port and Ferry Access	1,023	-	-	-	-	-	2,461	1,286	1,982	2,725				
						CX504	Ngaurunga to Airport Corridor	-	-	-	-	-	-	-	-	-	-				
						Vehicle network Total						21,135	20,363	25,879	23,626	23,997	24,690	28,723	28,367	35,764	34,468
						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		
				Cycle network Total						1,300	1,340	1,381	1,426	1,473	1,519	1,569	372	385	398		
				7.1.4	Passenger transport network	CX492	Bus Priority Planning	100	103	107	110	1,068	1,336	756	2,227	1,651	1,852				
				Passenger transport network Total						100	103	107	110	1,068	1,336	756	2,227	1,651	1,852		
				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	3,684	3,814	3,955	4,105	4,254	4,412	4,575	4,750	4,933				
						CX099	Walking Improvements	-	-	-	-	318	342	360	399	433	457				
						CX108	Street Furniture Renewals	330	320	330	340	351	362	374	386	399	412				
						CX109	Pedestrian Network Accessways	266	243	250	257	266	274	282	291	300	310				
				Pedestrian network Total						4,811	4,583	4,740	4,912	5,411	5,615	5,825	6,061	6,306	6,551		
				7.1.6	Network-wide control and management	CX095	Traffic & St Signs Renewals	1,526	1,579	1,628	1,682	1,875	1,936	2,000	2,066	2,137	2,211				
						CX353	Traffic Signal Renewals	993	664	685	708	926	780	806	833	861	892				
				Network-wide control and management Total						2,519	2,242	2,313	2,390	2,801	2,716	2,806	2,899	2,999	3,103		
				7.1.7	Road safety	CX096	Safety Street Lighting Renewal	870	759	878	907	938	969	1,001	1,034	1,070	1,107				
						CX171	Minor Safety Projects	901	808	1,043	995	1,060	1,115	1,176	1,242	1,315	1,392				
CX352	Fences & Guardrails Renewal	622	642			662	684	707	730	754	779	806	834								
CX445	Safer Roads Project	-	-			-	-	1,361	818	241	748	1,418	2,141								
Road safety Total						2,393	2,209	2,583	2,586	4,066	3,172	3,803	4,609	5,474							
Transport Total						32,258	30,840	37,002	35,050	38,817	39,508	42,850	43,728	51,713	51,846						
7.2	Parking	7.2.1	Parking	CX102	Parking Asset Renewals	-	-	-	-	200	941	64	-	-	1,260						
				CX319	Roadside Parking Improvements	-	-	-	-	169	177	183	189	182	201						
				Parking Total						-	-	-	-	169	377	1,124	253	182	1,462		
Parking Total						-	-	-	-	169	377	1,124	253	182	1,462						
Transport Total						32,258	30,840	37,002	35,050	38,986	39,886	43,974	43,980	51,895	53,307						
Grand Total						121,598	135,046	145,344	130,598	123,832	121,101	115,808	116,204	123,427	141,578						