

OPERATING EXPENDITURE

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	678,882											
						C532	Policy	2,212,167											
						C534	Committee & Council Process	5,517,188											
						C590	Tawa Comm Brd - Discretionary	11,533											
						C668	e-Democracy Initiatives	5,175											
						City governance and engagement Total							8,424,945						
						1.1.2	Civic information	C334	WCC City Service Centre	699,859									
								C338	Call Centre SLA	2,309,451									
								C340	Valuation Services Contract	496,160									
								C355	Lands Information	1,688,552									
								Civic information Total							5,194,022				
						1.1.3	City Archives	C373	Archives	849,541									
								City Archives Total							849,541				
						Governance, information and engagement Total							14,468,508						
						1.2	Maori and Mana Whenua partnerships	1.2.1	Maori and Mana Whenua partnerships	1.2.1	Maori and Mana Whenua partnerships	C529	Memorandum of Understanding	167,948					
C683	Urban Maori Engagement	56,968																	
Maori and Mana Whenua partnerships Total												224,915							
Governance Total							14,693,423												
2	Environment	2.1	Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	A004	Parks and Reserves Planning	607,836											
						A011	Reserves Unplanned Maintenance	169,842											
						C515	Turf Management	1,047,184											
						C517	Park Furniture Maintenance	1,499,691											
						C518	Maint- Park/Build/Infrastruct	1,618,405											
						C563	Horticultural Operations	1,619,199											
						C564	Arboricultural Operations	1,217,179											
						Local parks and open spaces Total							7,779,338						
						2.1.2	Botanical gardens	C560	Botanic Gardens Services	4,348,319									
								Botanical gardens Total							4,348,319				
						2.1.3	Beaches and coast operations	C298	Coastal Operations	1,328,738									
								Beaches and coast operations Total							1,328,738				
						2.1.4	Roads open spaces	C006	Open Space Vegetation Mgmt	18,239									
								C289	Street Cleaning	6,177,059									
								C006A	Road Corridor Growth Control	809,113									
						Roads open spaces Total							7,004,411						
						2.1.5	Town belts	A008	Hazardous Trees Removal	436,151									
								C514	Town Belts Planning	711,232									
								C524	Townbelt/Reserves Management	3,902,481									
						Town belts Total							5,049,864						
						2.1.6	Community environmental initiatives	C513	Community greening initiatives	538,338									
								C652	Environmental Grants Pool	100,305									
						Community environmental initiatives Total							638,644						
						2.1.7	Walkways	C561	Walkway Maintenance	588,924									
								Walkways Total							588,924				
						2.1.8	Biodiversity (pest management)	C509	Weeds & Hazardous Trees Monit	1,179,812									
								C510	Animal Pest Management	302,615									
						Biodiversity (pest management) Total							1,482,427						
						Gardens, beaches and green open spaces Total							28,220,664						
						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	C076	Landfill Operations & Maint	(1,826,098)					
												C078A	Suburban Refuse Collection	(399,513)					
												C079	Domestic Recycling	1,294,877					
												C391	Waste Minimisation Info	763,510					
												C558	Litter Enforcement	81,255					
												Waste minimisation, disposal and recycling management Total							(85,969)
												2.2.2	Closed landfills aftercare	C077	Closed Landfill Gas Migr Monit	403,747			
														Closed landfills aftercare Total					
												Waste reduction and energy conservation Total							317,778
												2.3	Water	2.3.1	Water network	2.3.1	Water network	C112	Water - Meter Reading
						C113	Water - Network Maintenance	3,335,158											
						C412	Water - Water Connections	(32,960)											
						C462	Water - Pump Stations Maintenance / Ops	1,052,191											
						C463	Water - Asset Stewardship	20,036,128											
						C536	Water - Reservoir / Dam Maintenance	99,546											
						C547	Water - Monitoring & Investigation	517,956											
						C671	Water - Asset Management	607,858											
						Water network Total												25,763,324	
						2.3.2	Water collection and treatment	C115	Water - Bulk Water Purchase	14,174,786									
								Water collection and treatment Total										14,174,786	
						Water Total												39,938,110	
						2.4	Wastewater	2.4.1	Sewage collection and disposal network	2.4.1	Sewage collection and disposal network							A041	Wastewater - Asset Stewardship
												C084	Wastewater - Trade Waste Monitoring & Investigation	246,433					
												C086A	Wastewater - Network Maintenance	2,169,910					
												C497	Wastewater - Asset Management	555,477					
												C501	Wastewater - Monitoring & Investigation	1,461,813					
C502	Wastewater - Pump Station Maintenance / Ops	1,207,338																	
Sewage collection and disposal network Total												18,264,382							
2.4.2	Sewage treatment	C087	Wastewater - Treatment Plants	20,866,158															
		C347	Sewerage Disposal	1,321,166															
Sewage treatment Total												22,187,324							
Wastewater Total							40,451,706												
2.5	Stormwater	2.5.1	Stormwater management	2.5.1	Stormwater management	A041A	Stormwater - Asset Stewardship	14,357,589											
						C086C	Stormwater - Network Maintenance	1,954,827											
						C090	Stormwater - Monitoring & Investigation	729,251											
						C498	Stormwater - Asset Management	726,505											
						C677	Drainage Maintenance	911,814											
						C689	Stormwater - Pump Station Maintenance / Ops	38,011											
						Stormwater management Total							18,717,998						
						Stormwater Total							18,717,998						
2.6	Conservation attractions	2.6.1	Conservation visitor attractions	2.6.1	Conservation visitor attractions	A288	Karori Sanctuary	1,510,301											
						C046	Wellington Zoo Trust	4,617,818											
						Conservation visitor attractions Total							6,128,119						
Conservation attractions Total							6,128,119												
Environment Total							133,774,375												
3	Economic Development	3.1	City promotions and business support	3.1.1	Tourism promotion (PWT)	C105	Positively Wellington Tourism	5,630,000											
						Tourism promotion (PWT) Total							5,630,000						
						3.1.2	Convention venues	C101	Wellington Convention Centre	49,298									
								C686	Wellington Venues	3,686,545									
						Convention venues Total							3,735,843						
						3.1.3	Retail support (free weekend parking)	C105B	CBD Weekend Parking	1,355,214									
								C645	Marsden Village	14,000									
						Retail support (free weekend parking) Total							1,369,214						
						3.1.4	Grants and creative workforce	C582	Internationalising Wellington	659,903									
								C616	Smart Capital - Marketing	387,048									
								C647	Economic Development Grant Pool	50,000									
						Grants and creative workforce Total							1,096,950						
						3.1.5	Events attraction and support	C581	Events Fund	4,322,135									
								Events attraction and support Total							4,322,135				
3.1.6	Regional and external relations	C145	International Relations	555,436															
		C693	Economic Growth Strategy	721,833															
		C696	Wellington Economic Initiative Development Fund	3,000,000															
Regional and external relations Total							4,277,269												
3.1.7	Destination Wellington	C690	Destination Wellington	1,900,000															
		C695	City Innovation	627,462															
Destination Wellington Total							2,527,462												
City promotions and business support Total							22,958,873												
Economic Development Total							22,958,873												
4	Cultural Wellbeing	4.1	Arts and Cultural Activities	4.1.1	Galleries and museums (WMT)	C102	Wellington Museums Trust	8,411,620											
						Galleries and museums (WMT) Total							8,411,620						
						4.1.2	Visitor attractions (Te Papa/Carter Observatory)	C440	Te Papa Funding	2,250,000									
								C659	Carter Observatory	731,427									
						Visitor attractions (Te Papa/Carter Observatory) Total							2,981,427						
						4.1.3	Arts and cultural festivals	C130E	Community Events Programme	2,186,354									
								C587	Citizen's Day - Mayor's Day	21,876									
						Arts and cultural festivals Total							2,208,230						
						4.1.4	Cultural grants	C661	Cultural Grants Pool	1,053,452									
								Cultural grants Total							1,053,452				
						4.1.5	Access and support for community arts	C101A	Wgtn Conv Cntr Comm Subsidy	200,000									
								C130K	Community Arts Programme	351,210									
						Access and support for community arts Total							551,210						
4.1.6	Arts partnerships	C422	NZSO Subsidy	216,000															
		C605	Toi Poneke Arts Centre	757,732															
		C670	Public Art Fund	442,027															
Arts partnerships Total							1,415,759												
4.1.7	Regional Amenities Fund	C691	Regional Amenities Fund	1,336,500															
		Regional Amenities Fund Total							1,336,500										
Arts and Cultural Activities Total							17,958,197												
Cultural Wellbeing Total							17,958,197												
5	Social and Recreation	5.1	Recreation promotion and support	5.1.1	Swimming Pools	C034	Swimming Pools Operations	11,412,286											
						Swimming Pools Total							11,412,286						
						5.1.2	Sportsfields	C562	Sportsfields Operations	3,071,390									
								Sportsfields Total							3,071,390				
						5.1.3	Sportsfields (Synthetic)	C682	Synthetic Turf Sport Operations	923,355									
								Sportsfields (Synthetic) Total							923,355				
						5.1.4	Recreation Centres	C037	Recreation Centres	1,994,648									
								C669	ASB Sports Centre	5,103,395									
						Recreation Centres Total							7,098,042						
						5.1.5	Recreation partnerships	C008	Basin Reserve Trust	995,228									
								C384	Recreational NZ Academy Sport	45,000									
						Recreation partnerships Total							1,040,228						
						5.1.6	Playgrounds	C559	PlayGnd & Skate Facility Mtn	725,919									
								Playgrounds Total							725,919				
						5.1.7	Marinas	C418	Marina Operations	245									
Marinas Total								245											
5.1.8	Golf Course	C688	Municipal Golf Course	174,375															
		Golf Course Total							174,375										
5.1.9	Recreation programmes	C130D	Recreation Programmes	375,768															
		Recreation programmes Total							375,768										
Recreation promotion and support Total							24,821,608												

5.2	Community support	5.2.1	Libraries	C050	Library Network - Wide Operation	13,471,564		
				C467	Branch Libraries	5,429,979		
			Libraries Total				18,901,543	
		5.2.2	Access support (Leisure Card)	C419	Passport to Leisure Programme	54,212		
			Access support (Leisure Card) Total				54,212	
		5.2.3	Community advocacy	C130G	Community Advice & Information	1,482,371		
			Community advocacy Total				1,482,371	
		5.2.4	Grants (Social and Recreation)	C130A	Community Grants	199,805		
				C637	Support for Wgtn Homeless	139,041		
				C678	Social & Recreational Grant Pool	2,438,406		
				Grants (Social and Recreation) Total			2,777,252	
		5.2.5	Housing	C125	Housing Operations and Mtce	3,196,567		
				C680	Housing Upgrade Project	(31,781,715)		
				Housing Total			(28,585,149)	
		5.2.6	Community centres and halls	A468	Cnty Props Programmed Maint	494,524		
				C068	Community Halls Ops and Maint.	147,839		
				C130B	Community Prop & Facility Ops	1,875,553		
				C130I	Accommodation Assistance Fund	234,033		
				Community centres and halls Total			2,751,949	
		Community support Total						(2,617,823)
5.3	Public health and safety	5.3.1	Burials and cremations	C007	Burial & Cremation Operations	832,250		
			Burials and cremations Total			832,250		
		5.3.2	Public toilets	C072	Contracts - Public Conveniences	2,428,642		
			Public toilets Total			2,428,642		
		5.3.3	Public health regulations	C478	Public Health	1,031,496		
				C675	Noise Monitoring	584,190		
				Public health regulations Total			1,615,686	
		5.3.4	City safety	C673	Anti-Graffiti Flying Squad	349,520		
				P169	Safe City Project Operations	1,722,013		
		City safety Total			2,071,534			
		5.3.5	WEMO	C540	Emergency Mgmt Plan & Train	1,126,596		
C543	Emgncy Mgmt Rural Fire Mgmt			233,761				
WEMO Total			1,360,357					
Public health and safety Total						8,308,479		
Social and Recreation Total						30,512,264		
6	Urban Development	6.1	Urban planning, heritage and public spaces development	6.1.1	Urban planning and policy	C533	District Plan	1,448,487
						C650	Growth Spine Centres	384,861
				Urban planning and policy Total			1,833,348	
				6.1.2	Waterfront development	A312	Wellington Waterfront Operations	6,253,270
						C378	Wellington Waterfront Project	605,618
				Waterfront development Total			6,858,888	
				6.1.3	Public spaces and centres development	C350	Maintenance of City Art Works	299,890
						C370	Public Space/Centre Devl. Plan	1,492,698
		Public spaces and centres development Total			1,792,587			
		6.1.4	Built heritage development	P065	City Heritage Development	1,037,541		
				Built heritage development Total			1,037,541	
		Urban planning, heritage and public spaces development Total						11,522,364
		6.2	Building and development control	6.2.1	Building control and facilitation	C480	Building Control/Facilitation	2,736,314
							C685	Weathertight Homes
Building control and facilitation Total					3,319,272			
6.2.2	Development control and facilitation			C479	Development Cntrl/Facilitation	2,894,980		
				Development control and facilitation Total			2,894,980	
6.2.3	Earthquake risk mitigation - built environment			C651	Earthquake Assessment Study			
		P057	Earthquake Risk Building Proj.	1,488,840				
Earthquake risk mitigation - built environment Total			1,488,840					
Building and development control Total						7,703,092		
Urban Development Total						19,225,456		
7	Transport	7.1	Transport	7.1.1	Transport planning	C681	Ngaurunga to Airport Corridor	630,438
						P249	Network Planning	435,687
				Transport planning Total			1,066,125	
				7.1.2	Vehicle network	C304	Road Maintenance&Storm Cleanup	1,005,102
						C312	Mtc Tawa Shared Driveways	30,588
						C441	Walls, Bridges & Tunnel Mntnce	157,798
						C444	Drains & Walls Asset Stewardship	5,656,813
						C445	Kerb & Channel Maintenance	415,160
						C453	Vehicle Network Asst Stewardship	14,488,867
						C656	Port and Ferry Access	174,384
						Vehicle network Total		
				7.1.3	Cycle network	C493	Cycleways Maintenance	41,873
						C577	Cycleway Asset Stewardship	288,654
						C694	Cycleways Planning	301,451
				Cycle network Total			631,978	
				7.1.4	Passenger transport network	C072A	Passenger Transport Facilities	196,353
						C550	Bus Shelter Contract Income	(462,901)
						C576	Passenger Transport Asset Stew	755,093
						C655	Bus Priority Plan	104,877
Passenger transport network Total			593,422					
7.1.5	Pedestrian network	C307	Street Furniture Maintenance	373,864				
		C377	Footpaths Asset Stewardship	5,229,177				
		C448	Pedestrian Network Maintenance	801,198				
		C492	Ped Network Structures Maint	149,917				
Pedestrian network Total			6,554,155					
7.1.6	Network-wide control and management	A026	Traffic Signals System Maintenance	734,594				
		A153A	Traffic Control Asset Stewards	2,099,304				
		C026C	Road Marking Maintenance	605,653				
		C452	Traffic Signs Maintenance	384,603				
		C481	Network Activity Management	426,861				
		Network-wide control and management Total			4,251,016			
7.1.7	Road safety	C026B	Street Lighting Maintenance	2,021,439				
		C450	Transport Education & Promotion	413,017				
		C494	Fences & Guardrails Maint	277,577				
		C575	Safety Asset Stewardship	1,543,425				
Road safety Total			4,255,458					
Transport Total						39,280,866		
7.2	Parking	7.2.1	Parking	C290	Parking Services & Enforcement	(14,858,251)		
			Parking Total			(14,858,251)		
Transport Total						24,422,614		
Grand Total						263,545,203		

CAPITAL EXPENDITURE

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			
					City governance and engagement Total					
					Governance, information and engagement Total					
Governance Total										
2	Environment	2.1	Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	CX284_RNW	Park structures renewals	309,527		
					CX284_UPG	Park structures renewals	51,675			
					CX436_RNW	Parks infrastructure renewals	135,347			
					CX510	Plimmer Bequest Project	600,000			
					Local parks and open spaces Total		1,096,550			
					2.1.2	Botanical gardens	CX348_RNW	Botanic gardens renewals	409,017	
						CX348_UPG	Botanic gardens renewals	193,053		
						Botanical gardens Total		602,070		
					2.1.3	Beaches and coast operations	CX290	Coastal - upgrades	180,000	
						CX290_UPG	Parks and Gardens	52,655		
						CX349_RNW	Coastal renewals	317,142		
					Beaches and coast operations Total		549,797			
					2.1.5	Town belts	CX437_RNW	Town belts and reserves renewals	110,318	
						Town belts Total		110,318		
					2.1.7	Walkways	CX435	Walkways Renewals and Upgrades	178,000	
		CX435_RNW	Walkways renewals	166,948						
		CX435_UPG	Walkways renewals	280,220						
		Walkways Total		625,168						
		Gardens, beaches and green open spaces Total		2,983,902						
		2.2	Waste reduction and energy conservation	2.2.1	Waste minimisation, disposal and recycling management	CX084	Southern Landfill Improvement		775,539	
						Waste minimisation, disposal and recycling management Total		775,539		
		Waste reduction and energy conservation Total		775,539						
		2.3	Water	2.3.1	Water network	CX126	Water - Network Renewals		7,383,418	
						CX127	Water - Pump Station Renewals		341,869	
						CX326	Water - Network Upgrades		882,146	
						CX430	Water - Network Renewals		951,841	
						CX512	Water - Reservoir Renewals		2,476,242	
CX513	Water - Reservoir Upgrades						450,044			
CX518	Water - Water Meter Renewals						262,345			
Water network Total						12,747,907				
Water Total						12,747,907				
2.4	Wastewater					2.4.1	Sewage collection and disposal network	CX334	Wastewater - Network Renewals	
		CX517	Wastewater - Pump Station Renewals		875,471					
Sewage collection and disposal network Total		8,143,076								
Wastewater Total		8,143,076								
2.5	Stormwater	2.5.1	Stormwater management	CX151	Stormwater - Network Renewals		4,473,127			
				Stormwater management Total		4,473,127				
Stormwater Total		4,473,127								
2.6	Conservation attractions	2.6.1	Conservation visitor attractions	CX125	Zoo Renewals		278,177			
				CX340	Zoo Upgrades		516,000			
				Conservation visitor attractions Total		794,177				
Conservation attractions Total		794,177								
Environment Total										
29,917,728										
3	Economic Development	3.1	City promotions and business support	3.1.2	Convention venues	CX275	Wellington Venues Renewals	1,340,857		
					Convention venues Total		1,340,857			
					City promotions and business support Total		1,340,857			
Economic Development Total										
1,340,857										
4	Cultural Wellbeing	4.1	Arts and Cultural Activities	4.1.5	Access and support for community arts	CX458	Arts Installation	26,445		
					Access and support for community arts Total		26,445			
					Arts and Cultural Activities Total		26,445			
Cultural Wellbeing Total										
26,445										
5	Social and Recreation	5.1	Recreation promotion and support	5.1.1	Swimming Pools	CX056	Aquatic Facility Renewals	1,276,742		
					Swimming Pools Total		1,276,742			
					5.1.2	Sportsfields	CX345_RNW	Sportsfields Renewals	315,210	
						CX345_UPG	Sportsfields Renewals	200,578		
					Sportsfields Total		515,788			
					5.1.3	Sportsfields (Synthetic)	CX506	Synthetic Turf Sportsfields Renewals	92,752	
						CX507	Synthetic Turf Sportsfields Upgrades	74,681		
					Sportsfields (Synthetic) Total		167,433			
					5.1.4	Recreation Centres	CX059	Recreation Centre Renewal	26,123	
					Recreation Centres Total		26,123			
		5.1.5	Recreation partnerships	CX503	Basin Reserve	351,906				
		Recreation partnerships Total		351,906						
		5.1.6	Playgrounds	CX181_RNW	Playgrounds renewals	356,103				
			CX181_UPG	Playgrounds renewals	206,400					
		Playgrounds Total		562,503						
		5.1.7	Marinas	CX341_RNW	Marina renewals	45,858				
		CX342_RNW	Marina upgrades		48,745					
		Marinas Total		94,603						
		Recreation promotion and support Total		2,995,097						
5.2	Community support	5.2.1	Libraries	CX077	Upgrade Library Materials		2,056,583			
				CX359	Branch Libraries Renewals		223,652			
				Libraries Total		2,280,235				
				5.2.5	Housing	CX370	Housing Upgrades	32,034,444		
					CX371	Housing Renewals	5,069,143			
Housing Total		37,103,586								
5.2.6	Community centres and halls	CX467	Community Halls - Upgrades & Renewals	21,635						
Community centres and halls Total		21,635								
Community support Total		39,405,456								
5.3	Public health and safety	5.3.1	Burials and cremations	CX369_RNW	Burials and crematoria renewals		74,593			
				CX369_UPG	Burials and crematoria renewals		205,816			
		Burials and cremations Total		280,409						
		5.3.2	Public toilets	CX366_RNW	Public Convenience Upgrades	984,925				
		Public toilets Total		984,925						
5.3.5	WEMO	CX372	Emergency Management Renewals	44,376						
WEMO Total		44,376								
Public health and safety Total		1,309,710								
Social and Recreation Total										
43,710,263										
6	Urban Development	6.1	Urban planning, heritage and public spaces development	6.1.2	Waterfront development	CX131	Wgtn Waterfront Development	2,712,178		
					Waterfront development Total		2,712,178			
					6.1.3	Public spaces and centres development	CX406	Central City Framework	2,133,984	
						CX522	Minor CBD Enhancements	100,000		
		Public spaces and centres development Total		2,233,984						
		Urban planning, heritage and public spaces development Total		4,946,162						
		6.2	Building and development control	6.2.3	Earthquake risk mitigation - built environment	CX505	Earthquake Risk Mitigation		17,650,928	
Earthquake risk mitigation - built environment Total						17,650,928				
Building and development control Total						17,650,928				
Urban Development Total										
22,597,090										
7	Transport	7.1	Transport	7.1.2	Vehicle network	CX086	Wall,Bridge&Tunnel Renewals	3,532,814		
						CX088	Thin Asphalt Road Surface Renewals	1,786,116		
						CX089	Reseals Renewals	2,614,241		
						CX090	Preseal Preparation Renewals	3,314,706		
						CX092	Shape & Camber Correction	4,209,929		
						CX093	Sumps Flood Mitigation Upgrade	217,494		
						CX098	Road Corridor New Walls	2,113,462		
						CX165	Tunnels&Bridges Improvements	888,581		
						CX253	Kerb & Channel Renewals	2,087,520		
						CX350	Road Risk Mitigation	5,169		
						CX377	Road Capacity Projects	3,500,000		
						CX383	Area Wide Road Maintenance	710,665		
						CX493	Port and Ferry Access	25,278		
						Vehicle network Total		25,005,975		
						7.1.3	Cycle network	CX112	Cycling Improvements	4,351,508
						Cycle network Total		4,351,508		
						7.1.4	Passenger transport network	CX492	Bus Priority Planning	160,860
		Passenger transport network Total		160,860						
		7.1.5	Pedestrian network	CX091	Pedestrian Network Structures	335,655				
				CX094	Pedestrian Network Footpath Renewals	3,206,910				
				CX108	Street Furniture Renewals	205,770				
				CX109	Pedestrian Network Accessways	193,104				
		Pedestrian network Total		3,941,439						
		7.1.6	Network-wide control and management	CX095	Traffic & St Signs Renewals	1,413,269				
				CX353	Traffic Signal Renewals	690,987				
		Network-wide control and management Total		2,104,256						
		7.1.7	Road safety	CX096	Safety Street Lighting Renewal	972,532				
CX171	Minor Safety Projects			1,032,269						
CX352	Fences & Guardrails Renewal			648,801						
CX445	Safer Roads Project			10,688						
CX097	Rural road improvements			100,000						
Road safety Total		2,764,290								
Transport Total		38,328,329								
7.2	Parking	7.2.1	Parking	CX102	Parking Asset Renewals		150,000			
				CX319	Roadside Parking Improvements		30,253			
				Parking Total		180,253				
Transport Total										
38,508,582										
Grand Total										
136,100,964										