

Sum of 2014/15 AP	Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Project Name	2014/15 AP		
2	Environment	2.1	Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces	CX284_RNW	Park structures renewals	311,137			
						CX284_UPG	Park structures upgrades	51,675			
						CX436_RNW	Parks infrastructure renewals	135,347			
						CX510	Plimmer Bequest Project	600,000			
						Local parks and open spaces Total			1,098,159		
						2.1.2	Botanical gardens	CX348_RNW	Botanic Garden renewals	409,017	
								CX348_UPG	Botanic Garden upgrades	193,053	
						Botanical gardens Total			602,070		
						2.1.3	Beaches and coast operations	CX290	Coastal - upgrades	180,000	
								CX290_UPG	Parks and Gardens upgrades	60,167	
				CX349_RNW	Coastal renewals			327,873			
				Beaches and coast operations Total			568,039				
				2.1.5	Town belts	CX437_RNW	Town Belt & Reserves renewals	110,318			
						Town belts Total			110,318		
				2.1.7	Walkways	CX435_RNW	Walkways renewals	316,948			
						CX435_UPG	Walkways upgrades	308,220			
				Walkways Total			625,168				
				Gardens, beaches and green open spaces Total			3,003,754				
				2.2	Waste reduction and energy conservation	CX084	Southern Landfill Improvement	775,539			
						Waste minimisation, disposal and recycling management Total			775,539		
				2.3	Water	2.3.1	Water network	CX126	Water - Network renewals	7,013,059	
								CX127	Water - Pump Station renewals	323,146	
								CX326	Water - Network upgrades	870,551	
								CX430	Water - Network renewals	898,375	
								CX512	Water - Reservoir renewals	2,476,242	
								CX513	Water - Reservoir upgrades	450,044	
								CX518	Water - Water Meter renewals	262,345	
								Water network Total			12,293,763
								Water Total			12,293,763
								2.4	Wastewater	2.4.1	Sewage collection and disposal network
				CX517	Wastewater - Pump Station renewals	875,471					
Sewage collection and disposal network Total			7,745,051								
Wastewater Total			7,745,051								
2.5	Stormwater	2.5.1	Stormwater management	CX151	Stormwater - Network renewals	4,254,781					
				Stormwater management Total			4,254,781				
Stormwater Total			4,254,781								
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			28,867,065								
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	1,369,494			
						Swimming Pools Total			1,369,494		
				5.1.2	Sportsfields	CX345_RNW	Sportsfields renewals	317,356			
						CX345_UPG	Sportsfields upgrades	200,578			
				Sportsfields Total			517,934				
				5.1.3	Sportsfields (Synthetic)	CX507	Synthetic Turf Sportsfields upgrades	50,000			
						Sportsfields (Synthetic) Total			50,000		
				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	Playgrounds renewals & upgrades	47,000					
				CX181_RNW	Playgrounds renewals	356,103					
				CX181_UPG	Playgrounds upgrades	206,400					
		Playgrounds Total			609,503						
		5.1.7	Marinas	CX341_RNW	Marina renewals	46,502					
				CX342_RNW	Marina renewals	49,174					
		Marinas Total			95,676						
		Recreation promotion and support Total			3,020,635						
		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	4,612,636							
Housing Total			36,647,079								
5.2.6	Community centres and halls	CX467	Community Halls - upgrades & renewals	21,635							
		Community centres and halls Total			21,635						
Community support Total			38,948,949								
5.3	Public health and safety	5.3.1	Burials and cremations	CX369_RNW	Burial & Cremations renewals	74,593					
				CX369_UPG	Burial & Cremations upgrades	205,816					
		Burials and cremations Total			280,409						
		5.3.2	Public toilets	CX366_RNW	Public Convenience and pavilions renewals	986,635					
				Public toilets Total			986,635				
5.3.5	WREMO	CX372	Emergency Management renewals	43,336							
		WREMO Total			43,336						
Public health and safety Total			1,310,280								
Social and Recreation Total			43,279,864								
6	Urban Development	6.1	Urban planning, heritage and public spaces development	6.1.2	Waterfront development	CX131	Wqtn 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	3,441,722			
						CX088	Thin Asphalt Road Surface renewals	1,744,270			
						CX089	Reseals renewals	2,552,994			
						CX090	Preseal Preparation renewals	3,237,049			
						CX092	Shape & Camber Correction	4,111,298			
						CX093	Sumps Flood Mitigation Upgrade	212,399			
						CX098	Road corridor new walls	2,113,462			
						CX165	Tunnel and bridge improvements	888,581			
						CX253	Kerb & Channel renewals	2,038,613			
						CX350	Road Risk Mitigation	5,169			
				CX377	Road Capacity Projects	3,500,000					
				CX383	Area Wide Road Maintenance	694,015					
				CX493	Port and Ferry Access	25,278					
				Vehicle network Total			24,564,851				
				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	330,151							
		CX094	Pedestrian Network Footpath renewals	3,131,778							
		CX108	Street Furniture renewals	200,949							
		CX109	Pedestrian Network Accessways	188,580							
Pedestrian network Total			3,851,457								
7.1.6	Network-wide control and management	CX095	Traffic & St Signs renewals	1,380,159							
		CX353	Traffic Signal renewals	674,799							
Network-wide control and management Total			2,054,957								
7.1.7	Road safety	CX096	Safety Street Lighting renewals	949,747							
		CX171	Minor safety projects	1,032,269							
		CX352	Fences & Guardrails renewals	636,044							
		CX445	Safer Roads Project	10,688							
		CX097	Rural road improvements	100,000							
Road safety Total			2,728,748								
Transport Total			37,712,383								
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			37,892,636								
Grand Total			134,003,957								