

Sum of 2014/15 AP	Strategy	Strategy Name	Activity Grouping	Activity Grouping Name	Activity Component	Activity Component Name	Project	Project Name	2014/15 AP																																																																																																																																																																
1	Governance	Governance, information and engagement	1.1	Governance, information and engagement	1.1.1	City governance and engagement	C530	Annual Planning	675,453																																																																																																																																																																
							C532	Policy	2,199,897																																																																																																																																																																
							C534	Committee & Council Process	5,481,337																																																																																																																																																																
							C590	Tawa Comm Brd - Discretionary	11,533																																																																																																																																																																
							C668	e-Democracy Initiatives	5,175																																																																																																																																																																
							City governance and engagement Total																																																																																																																																																																		
							8,373,396																																																																																																																																																																		
							1	Governance	Governance, information and engagement	1.1	Governance, information and engagement	1.1.2	Civic information	C334	WCC City Service Centre	697,128																																																																																																																																																									
														C338	Call Centre SLA	2,293,792																																																																																																																																																									
														C340	Valuation Services Contract	496,160																																																																																																																																																									
														C355	Lands Information	1,676,844																																																																																																																																																									
														Civic information Total																																																																																																																																																											
														5,163,924																																																																																																																																																											
														1	Governance	Governance, information and engagement	1.1	Governance, information and engagement	1.1.3	City Archives	C373	Archives	844,526																																																																																																																																																		
																					City Archives Total																																																																																																																																																				
																					844,526																																																																																																																																																				
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																					14,381,847																																																																																																																																																				
																					1	Maori and Mana Whenua partnerships	Maori and Mana Whenua partnerships	1.2	Maori and Mana Whenua partnerships	1.2.1	Maori and Mana Whenua partnerships	C529	Memorandum of Understanding	167,953																																																																																																																																											
																												C683	Urban Maori Engagement	56,968																																																																																																																																											
																												Maori and Mana Whenua partnerships Total																																																																																																																																													
																												224,921																																																																																																																																													
Maori and Mana Whenua partnerships Total																																																																																																																																																																									
224,921																																																																																																																																																																									
Governance Total																																																																																																																																																																									
14,606,768																																																																																																																																																																									
2	Environment	Gardens, beaches and green open spaces	2.1	Gardens, beaches and green open spaces	2.1.1	Local parks and open spaces																						A004	Parks and Reserves Planning	604,187																																																																																																																																											
																												A011	Reserves Unplanned Maintenance	169,655																																																																																																																																											
																												C515	Turf Management	1,063,421																																																																																																																																											
							C517	Park Furniture Maintenance	1,532,975																																																																																																																																																																
							C518	Maint- Park/Build/Infrastruct	1,618,269																																																																																																																																																																
							C563	Horticultural Operations	1,758,567																																																																																																																																																																
							C564	Arboricultural Operations	1,225,547																																																																																																																																																																
							Local parks and open spaces Total																																																																																																																																																																		
							7,972,620																																																																																																																																																																		
							2	Environment	Gardens, beaches and green open spaces	2.1	Gardens, beaches and green open spaces	2.1.2	Botanical gardens	C560	Botanic Gardens Services	4,398,333																																																																																																																																																									
														Botanical gardens Total																																																																																																																																																											
														4,398,333																																																																																																																																																											
														2	Environment	Gardens, beaches and green open spaces	2.1	Gardens, beaches and green open spaces	2.1.3	Beaches and coast operations								C298	Coastal Operations	1,326,598																																																																																																																																											
																												Beaches and coast operations Total																																																																																																																																													
																					1,326,598																																																																																																																																																				
																					2	Environment	Gardens, beaches and green open spaces	2.1	Gardens, beaches and green open spaces	2.1.4	Roads open spaces	C006	Open Space Vegetation Mgmt	18,076																																																																																																																																											
																												C289	Street Cleaning	6,170,117																																																																																																																																											
																												C006A	Road Corridor Growth Control	806,150																																																																																																																																											
																												Roads open spaces Total																																																																																																																																													
																												6,994,343																																																																																																																																													
																												2	Environment	Gardens, beaches and green open spaces	2.1	Gardens, beaches and green open spaces	2.1.5	Town belts	A008	Hazardous Trees Removal	434,733																																																																																																																																				
																																			C514	Town Belts Planning	708,675																																																																																																																																				
																																			C524	Townbelt/Reserves Management	3,911,021																																																																																																																																				
																																			Town belts Total																																																																																																																																						
																																			5,054,429																																																																																																																																						
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																																										C652	Environmental Grants Pool	100,305																																																																																																																													
																																										Community environmental initiatives Total																																																																																																																															
																																										636,387																																																																																																																															
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																																																	Walkways Total																																																																																																																								
																																																	601,801																																																																																																																								
																																																	2	Environment	Gardens, beaches and green open spaces	2.1	Gardens, beaches and green open spaces	2.1.8	Biodiversity (pest management)	C509	Weeds & Hazardous Trees Monit	1,199,580																																																																																																															
																																																								C510	Animal Pest Management	302,031																																																																																																															
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																																																								1,501,611																																																																																																																	
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																																																								28,486,122																																																																																																																	
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																																																															C078A	Suburban Refuse Collection	(400,541)																																																																																																								
																																																															C079	Domestic Recycling	1,292,112																																																																																																								
																																																															C391	Waste Minimisation Info	762,490																																																																																																								
																																																															C558	Litter Enforcement	80,699																																																																																																								
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																																																															(93,529)																																																																																																										
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																																																																						Closed landfills aftercare Total																																																																																																			
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																																																																						310,206																																																																																																			
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																																																																													C113	Water - Network Maintenance	3,331,469																																																																																										
																																																																													C412	Water - Water Connections	(32,960)																																																																																										
																																																																													C462	Water - Pump Stations Maintenance / Ops	1,051,281																																																																																										
																																																																													C463	Water - Asset Stewardship	20,054,407																																																																																										
																																																																													C536	Water - Reservoir / Dam Maintenance	99,016																																																																																										
																																																																													C547	Water - Monitoring & Investigation	517,098																																																																																										
																																																																													C671	Water - Asset Management	605,108																																																																																										
																																																																													Water network Total																																																																																												
																																																																													25,772,487																																																																																												
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																																																																																				39,947,015																																																																																					
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																																																																																											C084	Wastewater - Trade Waste Monitoring & Inve	244,660																																																																												
																																																																																											C086A	Wastewater - Network Maintenance	2,165,504																																																																												
																																																																																											C497	Wastewater - Asset Management	553,015																																																																												
																																																																																											C501	Wastewater - Monitoring & Investigation	1,456,163																																																																												
																																																																																											C502	Wastewater - Pump Station Maintenance / Op	1,206,422																																																																												
																																																																																											Sewage collection and disposal network Total																																																																														
																																																																																											18,263,228																																																																														
																																																																																											2	Environment	Wastewater	2.4	Wastewater	2.4.2	Sewage treatment	C087	Wastewater - Treatment Plants	20,864,226																																																																					
																																																																																																		C347	Sewerage Disposal	1,321,183																																																																					
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																																																																																																		22,185,409																																																																							
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																																																																																																		40,448,637																																																																							
																																																																																																		2	Environment	Stormwater	2.5	Stormwater	2.5.1	Stormwater management	A041A	Stormwater - Asset Stewardship	14,383,831																																																														
																																																																																																									C086C	Stormwater - Network Maintenance	1,950,720																																																														
																																																																																																									C090	Stormwater - Monitoring & Investigation	726,864																																																														
																																																																																																									C498	Stormwater - Asset Management	722,458																																																														
																																																																																																									C677	Drainage Maintenance	911,452																																																														
																																																																																																									C689	Stormwater - Pump Station Maintenance / Op	37,950																																																														
																																																																																																									Stormwater management Total																																																																
																																																																																																									18,733,275																																																																
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																																																																																																									18,733,275																																																																
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																																																																																																																C046	Wellington Zoo Trust	4,619,286																																																							
																																																																																																																Conservation visitor attractions Total																																																									
																																																																																																																6,129,587																																																									
																																																																																																																Conservation attractions Total																																																									
																																																																																																																6,129,587																																																									
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																																																																																																																134,054,843																																																									
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																																																																																																																							Tourism promotion (PWT) Total																																																		
																																																																																																																							5,630,000																																																		
3	Economic Development	City promotions and business support	3.1	City promotions and business support	3.1.2	Convention venues																																																																																																																	C101	Wellington Convention Centre	49,298																																																
																																																																																																																							C686	Wellington Venues	3,688,350																																																
																																																																																																																							Convention venues Total																																																		
																																																																																																																							3,737,648																																																		
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																																																																																																																														C645	Marsden Village	14,000																																									
																																																																																																																														C698	Miramar BID	80,000																																									
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																																																																																																																														1,449,214																																											
							3	Economic Development	City promotions and business support	3.1	City promotions and business support	3.1.4	Grants and creative workforce																																																																																																																	C582	Internationalising Wellington	835,982																																									
																																																																																																																														C616	Smart Capital - Marketing	385,998																																									
																																																																																																																														C647	Economic Developmnt Grant Pool	50,000																																									
														Grants and creative workforce Total																																																																																																																																																											
														1,271,980																																																																																																																																																											
														3	Economic Development	City promotions and business support	3.1	City promotions and business support	3.1.5	Events attraction and support																																																																																																										C581	Events Fund	4,319,061																																									
																					Events attraction and support Total																																																																																																																																																				
																					4,319,061																																																																																																																																																				
																					3	Economic Development	City promotions and business support	3.1	City promotions and business support	3.1.6	Regional and external relations																																																																																																			C145	International Relations	552,410																																									
																																																																																																																														C693	Economic Growth Strategy	717,055																																									
																																																																																																																														C696	Economic Development Fund	3,727,300																																									
																												Regional and external relations Total																																																																																																																																													
																												4,996,765																																																																																																																																													
																												3	Economic Development	City promotions and business support	3.1	City promotions and business support	3.1.7	Destination Wellington																																																																																												C690	Destination Wellington	1,898,598																																									
																																																																																																																														C695	City Innovation	623,093																																									
																																																																																																																														Destination Wellington Total																																											
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																																										Galleries and museums (WMT) Total																																																																																																																															
																																										8,411,620																																																																																																																															
																																										4	Cultural Wellbeing	Arts and Cultural Activities	4.1	Arts and Cultural Activities	4.1.2	Visitor attractions (Te Papa/Carter Observatory)	C440	Te Papa Funding	2,250,000																																																																																																																						
																																																	C659	Carter Observatory	731,666																																																																																																																						
																																																	Visitor attractions (Te Papa/Carter Observatory) Total																																																																																																																								
																																																	2,981,666																																																																																																																								
																																																	4	Cultural Wellbeing	Arts and cultural festivals	4.1	Arts and cultural festivals	4.1.3	Arts and cultural festivals																																																																							C130E	Community Events Programme	2,179,317																																									
																																																								C587	Citizen's Day - Mayoral Day	21,876																																																																																																															
																																																								Arts and cultural festivals Total																																																																																																																	
																																																								2,201,193																																																																																																																	
																																																								4	Cultural Wellbeing	Cultural grants	4.1	Cultural grants	4.1.4	Cultural grants																																																																C661	Cultural Grants Pool	1,053,452																																									
																																																																																																																														Cultural grants Total																																											
																																																																																																																														1,053,452																																											
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																																																															C130K	Community Arts Programme	349,076																																																																																																								
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																																																															549,076																																																																																																										
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																																																																																																																																					C605	Toi Poneke Arts Centre	755,818																																		
																																																																						C670	Public Art Fund	440,446																																																																																																	
																																																																						Arts partnerships Total																																																																																																			
																																																																						1,412,264																																																																																																			
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																																																																																																																																												5	Social and Recreation	Recreation promotion and support	5.1	Recreation promotion and support	5.1.4	Recreation Centres	C037	Recreation Centres	2,085,454																				
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																																																																																																																																																			7,190,765																						
																																																																																											5	Social and Recreation	Recreation promotion and support	5.1	Recreation promotion and support	5.1.5	Recreation partnerships																																																		C008	Basin Reserve Trust	995,830																				
																																																																																																																																																			C384	Recreational NZ Academy Sport	45,000																				
																																																																																																																																																			Recreation partnerships Total																						
																																																																																																																																																			1,040,830																						
																																																																																																																																																			5	Social and Recreation	Playgrounds	5.1	Playgrounds	5.1.6	Playgrounds	C559	PlayGnd & Skate Facility Mtn	724,434													
																																																																																																																																																										Playgrounds Total															
																																																																																																		724,434																																																																							
																																																																																																		5	Social and Recreation	Marinas	5.1	Marinas	5.1.7	Marinas																																																		C418	Marina Operations	(918)													
																																																																																																																																																										Marinas Total															
																																																																																																																																																										(918)															
																																																																																																																																																										5	Social and Recreation	Golf Course	5.1	Golf Course	5.1.8	Golf Course	C688	Municipal Golf Course	173,465						
																																																																																																																																																																	Golf Course Total								
																																																																																																																																																																	173,465								

					Golf Course Total			173,485
		5.1.9			Recreation programmes	C130D	Recreation Programmes	373,133
					Recreation programmes Total			373,133
					Recreation promotion and support Total			25,414,835
	5.2	Community support	5.2.1	Libraries	C050	Library Network - Wide Operation		13,718,344
					C467	Branch Libraries		5,511,717
					Libraries Total			19,230,061
			5.2.2	Access support (Leisure Card)	C419	Passport to Leisure Programme		53,777
					Access support (Leisure Card) Total			53,777
			5.2.3	Community advocacy	C130G	Community Advice & Information		1,472,729
					Community advocacy Total			1,472,729
			5.2.4	Grants (Social and Recreation)	C130A	Community Grants		199,340
					C637	Support for Wgtn Homeless		139,041
					C678	Social & Recreational Grant Pool		2,438,406
					Grants (Social and Recreation) Total			2,776,787
			5.2.5	Housing	C125	Housing Operations and Mce		3,177,046
					C680	Housing Upgrade Project		(31,785,509)
					Housing Total			(28,608,463)
			5.2.6	Community centres and halls	A468	Cmty Props Programmed Maint		493,860
					C068	Community Halls Ops and Maint.		147,761
					C130B	Community Prop & Facility Ops		1,870,845
					C130I	Accommodation Assistance Fund		234,033
					Community centres and halls Total			2,746,499
					Community support Total			(2,328,610)
	5.3	Public health and safety	5.3.1	Burials and cremations	C007	Burial & Cremation Operations		824,828
					Burials and cremations Total			824,828
			5.3.2	Public toilets	C072	Contracts - Public Conveniences		2,435,507
					Public toilets Total			2,435,507
			5.3.3	Public health regulations	C478	Public Health		1,009,494
					C675	Noise Monitoring		582,286
					Public health regulations Total			1,591,780
			5.3.4	City safety	C673	Anti-Graffiti Flying Squad		348,590
					P169	Safe City Project Operations		1,711,665
					City safety Total			2,060,256
			5.3.5	WREMO	C540	Emergency Mgmt Plan & Train		1,126,210
					C543	Emgncy Mgmt Rural Fire Mgmt		233,715
					WREMO Total			1,359,926
					Public health and safety Total			8,272,296
					Social and Recreation Total			31,358,521
6	Urban Development	6.1	Urban planning, heritage and public spaces development	6.1.1	Urban planning and policy	C533	District Plan	1,439,477
					C650	Growth Spine Centres		382,221
					Urban planning and policy Total			1,821,698
			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		299,348
					C370	Public Space/Centre Devl. Plan		1,483,495
					Public spaces and centres development Total			1,782,843
			6.1.4	Built heritage development	P065	City Heritage Development		1,033,789
					Built heritage development Total			1,033,789
					Urban planning, heritage and public spaces development Total			11,497,218
		6.2	Building and development control	6.2.1	Building control and facilitation	C480	Building Control/Facilitation	2,655,536
					C685	Weathertight Homes		578,437
					Building control and facilitation Total			3,233,972
			6.2.2	Development control and facilitation	C479	Development Cntrl/Facilitation		2,858,182
					Development control and facilitation Total			2,858,182
			6.2.3	Earthquake risk mitigation - built environment	P057	Earthquake Risk Building Proj.		1,482,214
					Earthquake risk mitigation - built environment Total			1,482,214
					Building and development control Total			7,574,368
					Urban Development Total			19,071,586
7	Transport	7.1	Transport	7.1.1	Transport planning	C681	Ngaurunga to Airport Corridor	629,805
					P249	Network Planning		431,135
					Transport planning Total			1,060,940
			7.1.2	Vehicle network	C304	Road Maintenance&Storm Cleanup		1,001,505
					C312	Mtc Tawa Shared Driveways		30,474
					C441	Walls, Bridges & Tunnel Mntnce		156,851
					C444	Drains & Walls Asset Stewardship		5,663,631
					C445	Kerb & Channel Maintenance		413,711
					C453	Vehicle Network Asst Stewardship		14,515,070
					C656	Port and Ferry Access		173,263
					Vehicle network Total			21,954,505
			7.1.3	Cycle network	C493	Cycleways Maintenance		41,705
					C577	Cycleway Asset Stewardship		288,704
					C694	Cycleways Planning		337,761
					Cycle network Total			668,170
			7.1.4	Passenger transport network	C072A	Passenger Transport Facilities		195,817
					C550	Bus Shelter Contract Income		(462,936)
					C576	Passenger Transport Asset Stew		755,310
					C655	Bus Priority Plan		103,774
					Passenger transport network Total			591,965
			7.1.5	Pedestrian network	C307	Street Furniture Maintenance		372,852
					C377	Footpaths Asset Stewardship		5,232,327
					C448	Pedestrian Network Maintenance		799,468
					C492	Ped Network Structures Maint		149,702
					Pedestrian network Total			6,554,350
			7.1.6	Network-wide control and management	A026	Traffic Signals System Maintenance		729,748
					A153A	Traffic Control Asset Stewards		2,099,295
					C026C	Road Marking Maintenance		602,478
					C452	Traffic Signs Maintenance		381,624
					C481	Network Activity Management		414,171
					Network-wide control and management Total			4,227,316
			7.1.7	Road safety	C026B	Street Lighting Maintenance		2,018,880
					C450	Transport Education & Promotion		409,313
					C494	Fences & Guardrails Maint		276,657
					C575	Safety Asset Stewardship		1,544,304
					Road safety Total			4,249,154
					Transport Total			39,306,400
		7.2	Parking	7.2.1	Parking	C290	Parking Services & Enforcement	(14,848,638)
					Parking Total			(14,848,638)
					Transport Total			24,457,761
					Grand Total			264,694,309