Our 10-Year Plan

Wellington City Council, Capital Project Budget

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke

Absolutely Positively Wellington City Council
Me Heke Ki Pōneke

SUMMARY BY CAPEX ACTIVITY BY PROJECT (INFLATED)
ANNUAL/LONG TERM PLAN BUDGET REPORT - 10 YEAR

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget $000's	Year 2 budget $000's	Year 3 budget $000's	Year 4 budget $000's	Year 5 budget $000's	Year 6 budget $000's	Year 7 budget $000's	Year 8 budget $000's	Year 9 budget $000's	Year 10 budget $000's	Total $000's
Governance	1.1	2000	Committee & Council Processes	2000002000	Democratic Services - Mayoral Vehicle / Committee Room Renew	0	123	0	0	131	0	0	140	0	0	393
		Total - 2000 Committee & Council Processes				**0**	**123**	**0**	**0**	**131**	**0**	**0**	**140**	**0**	**0**	**393**
	Total - 1.1 Governance information and engagement					**0**	**123**	**0**	**0**	**131**	**0**	**0**	**140**	**0**	**0**	**393**
Total - 1 Governance						**0**	**123**	**0**	**0**	**131**	**0**	**0**	**140**	**0**	**0**	**393**

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget $000's	Year 2 budget $000's	Year 3 budget $000's	Year 4 budget $000's	Year 5 budget $000's	Year 6 budget $000's	Year 7 budget $000's	Year 8 budget $000's	Year 9 budget $000's	Year 10 budget $000's	Total $000's
Environment	2.1	2001	Property Purchases - Reserves	2008132001	Bellmont Gully Lincolnshire Farms Reserve Property Purchase	0	0	2,029	0	0	0	0	0	0	0	2,029
		Total - 2001 Property Purchases - Reserves				**0**	**0**	**2,029**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,029**
Environment	2.1	2003	Parks Infrastructure	2000022003	PSR Parks Infrastructure - Renewals (CX)	251	248	253	285	291	297	304	376	385	395	3,084
				2000032003	PSR Parks Infrastructure - Upgrades (CX)	31	31	32	33	34	35	35	36	37	38	342
				2005932003	Parks infrastructre General Upgrades	25	26	26	0	0	0	0	0	0	0	77
				2005942003	Dog Excercise Area Improvements	86	31	32	11	11	11	11	12	12	12	229
				2005952003	Playground Landscape Upgrades	25	26	26	27	27	28	28	29	30	31	276
				2006962003	PSR Labour Allocations	17	18	19	19	20	20	20	21	21	22	196
				2007922003	Alex Moore carpark	0	0	0	479	0	0	0	0	0	0	479
				2008442003	Reserves resiliience	200	204	0	0	0	0	0	0	0	0	404
		Total - 2003 Parks Infrastructure				**635**	**583**	**387**	**853**	**382**	**391**	**400**	**474**	**485**	**497**	**5,087**
Environment	2.1	2004	Parks Buildings	2000042004	PSR Parks Buildings - Renewals (CX)	267	354	459	697	301	253	816	555	568	583	4,853
				2005972004	Building Renewals Not FM	116	147	150	0	0	0	0	0	0	0	412
				2006972004	PSR Labour Allocations	12	13	13	13	14	14	14	15	15	15	137
		Total - 2004 Parks Buildings				**395**	**513**	**622**	**710**	**315**	**267**	**830**	**569**	**583**	**598**	**5,403**
Environment	2.1	2005	Plimmer Bequest Project	2000062005	PSR Plimmer Bequest Expenditure (CX)	0	0	0	0	0	0	500	500	500	500	2,000
				2005982005	Newlands Park	50	714	781	0	0	0	0	0	0	0	1,545
				2008812005	Watts Peninsula Plimmer Bequest	0	0	0	1,064	0	1,111	0	0	0	0	2,175
		Total - 2005 Plimmer Bequest Project				**50**	**714**	**781**	**1,064**	**0**	**1,111**	**500**	**500**	**500**	**500**	**5,721**
Environment	2.1	2006	Botanic Garden	2000072006	PSR Botanic Garden - Renewals (CX)	265	238	416	1,037	434	1,055	836	605	829	728	6,443
				2006392006	PSR Botanic Wayfinding Signs & Interpret	43	31	83	0	0	0	0	0	0	0	156
				2006412006	PSR Bolton St Grave & Memorial Repairs	20	20	21	0	0	0	0	0	0	0	61
				2006422006	PSR Botanic Gdn Treehouse Upgrade	200	0	0	0	0	0	0	0	0	0	200
				2006492006	PSR Botanic Collections Renewals	20	20	0	0	0	0	0	0	0	0	40
				2006502006	PSR Botanic Decks, bridges, boardwalks renewals	10	10	10	0	0	0	0	0	0	0	31
				2006512006	PSR Botanic Hard surfaces, Tracks renewals	60	36	52	0	0	0	0	0	0	0	148
				2006522006	PSR Botanic Seats Renewals	10	10	10	0	0	0	0	0	0	0	31
				2006802006	PSR Childrens Gardens	20	20	0	0	0	0	0	0	0	0	40
				2006812006	PSR Fences	15	5	0	0	0	0	0	0	0	0	20
				2006822006	PSR Lights, Bollards	10	5	5	0	0	0	0	0	0	0	20
				2006832006	PSR Allocation P&D	1	1	1	1	1	1	1	1	1	1	8
				2006852006	PSR Allocation - Property (Architects)	28	30	30	31	32	33	33	34	35	35	322
				2006992006	PSR Allocation - Labour	64	67	69	71	73	75	76	78	79	81	733
				2007882006	Botanic Gardens FM Discretionary renewals	30	20	3	0	0	0	0	0	0	0	54
				2007892006	Otari Walkway upgrades	0	0	104	0	0	0	0	0	0	0	104
				2007902006	Botanic Gardens Toilets Upgrades	0	0	156	0	0	0	0	0	0	0	156
				2007912006	Otari Visitor Centre	0	0	0	160	0	0	0	0	0	0	160
				2008622006	Begonia House Power Supply	0	357	0	0	0	0	0	0	0	0	357
		Total - 2006 Botanic Garden				**795**	**872**	**962**	**1,300**	**540**	**1,163**	**946**	**718**	**943**	**845**	**9,085**
Environment	2.1	2007	Coastal - upgrades	2000092007	PSR Coastal - Upgrades (CX)	52	53	55	56	57	58	60	61	63	64	578
				2007002007	PSR Allocation - Labour	5	5	6	6	6	6	6	6	6	6	59
				2007872007	Coastal Resilience - Lyall Bay	768	436	0	0	0	0	0	0	0	0	1,204
		Total - 2007 Coastal - upgrades				**824**	**495**	**60**	**62**	**63**	**64**	**66**	**67**	**69**	**71**	**1,841**
Environment	2.1	2008	Coastal	2000102008	PSR Coastal - Renewals (CX)	123	125	128	131	133	136	140	143	146	150	1,355
				2007012008	PSR Labour Allocations	9	9	9	10	10	10	10	10	11	11	98
				2008432008	Coastal resilience	300	0	0	0	0	0	0	0	0	0	300
				2008582008	Worser Bay Yacht Club Resilience	1,100	0	0	0	0	0	0	0	0	0	1,100
		Total - 2008 Coastal				**1,531**	**134**	**137**	**140**	**143**	**146**	**150**	**153**	**157**	**161**	**2,853**
Environment	2.1	2009	Town Belt & Reserves	2000112009	PSR Town Belt & Reserves - Renewals (CX)	30	32	33	1,345	271	277	283	462	473	486	3,694
				2005992009	Reserve Development	171	152	156	0	0	0	0	0	0	0	479
				2006002009	Outer Green Belt Fencing	28	29	29	0	0	0	0	0	0	0	86
				2006012009	Signage	40	41	42	0	0	0	0	0	0	0	122
				2007022009	PSR Labour Allocations	88	93	95	98	101	103	105	107	109	111	1,009
				2007862009	Makara Peak master plan (move from Walkways)	385	393	0	0	0	0	0	0	0	0	778
				2008752009	PSR Newlands Development	0	1,020	1,042	0	0	0	0	0	0	0	2,062
		Total - 2009 Town Belt & Reserves				**742**	**1,760**	**1,396**	**1,443**	**372**	**380**	**388**	**569**	**582**	**597**	**8,229**

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget $000's	Year 2 budget $000's	Year 3 budget $000's	Year 4 budget $000's	Year 5 budget $000's	Year 6 budget $000's	Year 7 budget $000's	Year 8 budget $000's	Year 9 budget $000's	Year 10 budget $000's	Total $000's
Environment	2.1	2010	Walkways renewals	2000132010	PSR Walkways - Renewals (CX)	56	21	152	1,082	515	527	539	574	588	603	4,658
				2000142010	PSR Walkways - Upgrades (CX)	(0)	30	(0)	108	111	113	116	119	122	125	843
				2006042010	Community Special Trail Initiatives	80	82	83	0	0	0	0	0	0	0	245
				2006052010	Harbour Escarpment	0	0	0	0	44	0	0	0	0	0	44
				2006062010	Makara Peak Master Plan	102	104	106	0	0	0	0	0	0	0	312
				2006072010	Townbelt Trails	80	82	83	0	0	0	0	0	0	0	245
				2006082010	Outer Green Belt Trails	50	51	52	0	55	0	0	8	9	9	234
				2006092010	Northern Reseve Trails	50	51	52	0	66	0	0	10	10	11	251
				2006102010	Makara Peak Upgrade Supporters Priorities	28	29	29	0	0	0	0	0	0	0	86
				2006112010	Suburban Reserve Trails	40	41	42	0	0	0	0	0	0	0	122
				2007032010	PSR Labour Allocations	52	54	56	57	59	60	61	62	64	65	589
				2007852010	Skyline Extension	300	0	0	0	0	0	0	0	0	0	300
				2008802010	Abel Smith St Park Track	37	0	0	0	0	0	0	0	0	0	37
		Total - 2010 Walkways renewals				***874***	***544***	***655***	***1,247***	***850***	***699***	***716***	***774***	***792***	***812***	***7,965***
	Total - 2.1 Gardens, beaches and green open spaces					***5,847***	***5,616***	***7,031***	***6,819***	***2,666***	***4,222***	***3,995***	***3,824***	***4,111***	***4,081***	***48,211***
Environment	2.2	2011	Southern Landfill Improvement	2000152011	2011 Southern Landfill Improvement - Stage 4 Landfill Ext	169	2,994	5,557	6,265	221	231	241	2,532	2,601	2,674	23,486
				2000172011	2011 Southern Landfill Improvement - Carbon Unit Purchases	1,022	1,258	1,286	1,877	1,922	1,971	2,021	2,075	2,132	2,192	17,756
		Total - 2011 Southern Landfill Improvement				***1,192***	***4,252***	***6,842***	***8,142***	***2,143***	***2,201***	***2,262***	***4,607***	***4,733***	***4,866***	***41,242***
	Total - 2.2 Waste reduction and energy conservation					***1,192***	***4,252***	***6,842***	***8,142***	***2,143***	***2,201***	***2,262***	***4,607***	***4,733***	***4,866***	***41,242***
Environment	2.3	2013	Water - Network renewals	2008002013	WCC PW Network Renewals	6,592	4,783	5,076	5,023	5,736	7,536	9,104	12,307	12,990	7,912	77,059
		Total - 2013 Water - Network renewals				***6,592***	***4,783***	***5,076***	***5,023***	***5,736***	***7,536***	***9,104***	***12,307***	***12,990***	***7,912***	***77,059***
Environment	2.3	2014	Water - Pump Station renewals	2008012014	WCC PW Pump Station Renewals	141	542	451	431	348	356	365	374	384	395	3,788
		Total - 2014 Water - Pump Station renewals				***141***	***542***	***451***	***431***	***348***	***356***	***365***	***374***	***384***	***395***	***3,788***
Environment	2.3	2015	Water - Water Meter upgrades	2008022015	WCC PW Water Meter Upgrades	25	26	513	524	537	550	564	577	592	608	4,516
		Total - 2015 Water - Water Meter upgrades				***25***	***26***	***513***	***524***	***537***	***550***	***564***	***577***	***592***	***608***	***4,516***
Environment	2.3	2016	Water - Network upgrades	2008032016	WCC PW Water Network Upgrades	5,964	5,716	5,119	2,020	1,789	1,832	1,876	1,926	1,978	2,035	30,256
				2008282016	PW Miramar Peninsular Upgrades	0	0	0	429	1,319	1,352	1,387	0	0	0	4,487
		Total - 2016 Water - Network upgrades				***5,964***	***5,716***	***5,119***	***2,449***	***3,108***	***3,184***	***3,263***	***1,926***	***1,978***	***2,035***	***34,743***
Environment	2.3	2018	Water - Network renewals	2008042018	WCC PW Network Renewals (reactive)	1,366	1,406	1,441	1,474	1,510	1,547	1,584	1,624	1,668	1,713	15,332
		Total - 2018 Water - Network renewals				***1,366***	***1,406***	***1,441***	***1,474***	***1,510***	***1,547***	***1,584***	***1,624***	***1,668***	***1,713***	***15,332***
Environment	2.3	2019	Water - Reservoir renewals	2008092019	WCC PW Reservoir renewals	319	144	148	151	901	3,981	4,075	4,180	4,292	4,722	22,913
		Total - 2019 Water - Reservoir renewals				***319***	***144***	***148***	***151***	***901***	***3,981***	***4,075***	***4,180***	***4,292***	***4,722***	***22,913***
Environment	2.3	2020	Water - Reservoir upgrades	2008102020	WCC PW Reservoir upgrades	1,380	1,081	6,878	7,710	850	64	2,017	2,069	2,125	2,186	26,360
				2008312020	PW Upper Stebbings Reservoire	0	0	0	1,073	1,099	5,071	5,200	0	0	0	12,443
				2008322020	PW Horokiwi Reservoire	0	0	0	0	1,099	1,127	5,200	5,339	0	0	12,765
				2008762020	PW Omororo Reservoire	1,350	10,250	14,987	5,580	0	0	0	0	0	0	32,167
		Total - 2020 Water - Reservoir upgrades				***2,730***	***11,331***	***21,866***	***14,363***	***3,048***	***6,261***	***12,418***	***7,407***	***2,125***	***2,186***	***83,734***
	Total - 2.3 Water					***17,138***	***23,947***	***34,613***	***24,415***	***15,187***	***23,416***	***31,372***	***28,396***	***24,029***	***19,572***	***242,085***
Environment	2.4	2023	Wastewater - Network renewals	2008072023	WCC WW Network renewals	3,954	7,919	9,954	5,591	5,782	6,772	7,168	7,408	7,606	7,750	69,903
				2008302023	WW CBD Wastewater Pipework	0	0	0	2,146	2,198	2,254	2,311	0	0	0	8,909
				2008342023	WW Sludge Reduction	0	0	0	0	0	0	0	0	17,066	17,549	34,615
		Total - 2023 Wastewater - Network renewals				***3,954***	***7,919***	***9,954***	***7,737***	***7,980***	***9,025***	***9,480***	***7,408***	***24,672***	***25,299***	***113,427***
Environment	2.4	2024	Wastewater - Network upgrades	2008052024	WCC WW Network upgrades	2,975	901	1,450	1,215	1,244	991	1,014	1,040	1,068	1,097	12,997
				2008292024	WW Miramar Peninsular Upgrades	0	0	0	322	989	1,014	1,040	0	0	0	3,365
		Total - 2024 Wastewater - Network upgrades				***2,975***	***901***	***1,450***	***1,537***	***2,233***	***2,005***	***2,054***	***1,040***	***1,068***	***1,097***	***16,362***
Environment	2.4	2026	Wastewater - Pump Station renewals	2008112026	WCC WW Pump Station renewals	1,378	1,046	1,072	1,096	1,123	1,151	1,178	1,230	1,262	1,297	11,833
		Total - 2026 Wastewater - Pump Station renewals				***1,378***	***1,046***	***1,072***	***1,096***	***1,123***	***1,151***	***1,178***	***1,230***	***1,262***	***1,297***	***11,833***
	Total - 2.4 Wastewater					***8,307***	***9,866***	***12,476***	***10,370***	***11,336***	***12,181***	***12,712***	***9,678***	***27,003***	***27,693***	***141,622***
Environment	2.5	2028	Stormwater - Network upgrades	2008062028	WCC SW Network upgrades	6,460	902	554	621	5,058	2,920	7,101	7,283	3,815	7,681	42,395
				2008272028	SW Miramar Peninsular Upgrades	0	0	0	322	989	1,014	1,040	0	0	0	3,365
		Total - 2028 Stormwater - Network upgrades				***6,460***	***902***	***554***	***943***	***6,047***	***3,934***	***8,141***	***7,283***	***3,815***	***7,681***	***45,760***
Environment	2.5	2029	Stormwater - Network renewals	2008082029	WCC SW Network renewals	3,081	8,445	3,694	3,556	3,645	3,733	3,824	3,901	4,006	4,114	42,000
				2008332029	SW Tawa Flood Reduction	0	0	0	0	0	0	2,311	2,373	6,095	0	10,779
		Total - 2029 Stormwater - Network renewals				***3,081***	***8,445***	***3,694***	***3,556***	***3,645***	***3,733***	***6,135***	***6,274***	***10,101***	***4,114***	***52,779***
	Total - 2.5 Stormwater					***9,541***	***9,347***	***4,248***	***4,499***	***9,692***	***7,668***	***14,276***	***13,557***	***13,916***	***11,796***	***98,539***
Environment	2.6	2033	Zoo renewals	2000672033	Zoo renewals - Zoo Renewals	850	882	911	921	945	995	1,021	1,049	1,078	1,110	9,761
		Total - 2033 Zoo renewals				***850***	***882***	***911***	***921***	***945***	***995***	***1,021***	***1,049***	***1,078***	***1,110***	***9,761***
Environment	2.6	2034	Zoo upgrades	2008522034	Animal habitat & sustainability projects Upgrade	0	308	1,677	1,717	0	0	385	3,164	2,438	0	9,688
		Total - 2034 Zoo upgrades				***0***	***308***	***1,677***	***1,717***	***0***	***0***	***385***	***3,164***	***2,438***	***0***	***9,688***
Environment	2.6	2135	Zealandia	2008532135	Zealandia staff accomodation upgrades	0	0	786	805	0	0	0	0	0	0	1,591
		Total - 2135 Zealandia				***0***	***0***	***786***	***805***	***0***	***0***	***0***	***0***	***0***	***0***	***1,591***
	Total - 2.6 Conservation attractions					***850***	***1,190***	***3,373***	***3,443***	***945***	***995***	***1,406***	***4,212***	***3,516***	***1,110***	***21,040***
Total - 2 Environment						***42,874***	***54,218***	***68,584***	***57,688***	***41,968***	***50,682***	***66,024***	***64,275***	***77,308***	***69,118***	***592,739***

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget $000's	Year 2 budget $000's	Year 3 budget $000's	Year 4 budget $000's	Year 5 budget $000's	Year 6 budget $000's	Year 7 budget $000's	Year 8 budget $000's	Year 9 budget $000's	Year 10 budget $000's	Total $000's
Economic Development	3.1	2035	Wellington Venues renewals	2000692035	Venues property renewals - Town Hall	0	0	0	0	0	0	0	0	0	0	0
				2000712035	Venues property renewals - General capex	717	1,222	1,296	1,467	1,183	203	1,328	741	1,404	1,439	10,999

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget $000's	Year 2 budget $000's	Year 3 budget $000's	Year 4 budget $000's	Year 5 budget $000's	Year 6 budget $000's	Year 7 budget $000's	Year 8 budget $000's	Year 9 budget $000's	Year 10 budget $000's	Total $000's
				2000782035	Venues property renewals - St James Lifts	293	0	0	0	0	0	0	147	0	0	440
				2000792035	Venues property renewals - St James HVAC - Carry-fwd	528	0	0	0	0	0	0	264	0	0	792
				2000802035	Venues property renewals - Internal FM allocations	72	66	104	112	157	57	119	104	106	109	1,007
				2000812035	Venues property renewals - Internal labour allocations	46	49	50	51	53	54	55	56	57	58	528
				2007172035	Venues property renewals - St James Theatre and Counties Bui	441	0	0	0	0	0	0	220	0	0	661
				2007242035	Venues property renewals - MFC	540	0	0	0	0	0	0	0	0	0	540
		Total - 2035 Wellington Venues renewals				***2,638***	***1,337***	***1,449***	***1,631***	***1,393***	***314***	***1,502***	***1,530***	***1,567***	***1,606***	***14,965***
Economic Development	3.1	2037	Indoor Arena	2007272037	Indoor Arena	0	511	521	1,065	5,439	11,684	22,776	43,717	0	0	85,713
		Total - 2037 Indoor Arena				***0***	***511***	***521***	***1,065***	***5,439***	***11,684***	***22,776***	***43,717***	***0***	***0***	***85,713***
	Total - 3.1 City promotions and business support					***2,638***	***1,847***	***1,971***	***2,695***	***6,831***	***11,998***	***24,278***	***45,248***	***1,567***	***1,606***	***100,678***
Total - 3 Economic Development						***2,638***	***1,847***	***1,971***	***2,695***	***6,831***	***11,998***	***24,278***	***45,248***	***1,567***	***1,606***	***100,678***

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget $000's	Year 2 budget $000's	Year 3 budget $000's	Year 4 budget $000's	Year 5 budget $000's	Year 6 budget $000's	Year 7 budget $000's	Year 8 budget $000's	Year 9 budget $000's	Year 10 budget $000's	Total $000's
Cultural Wellbeing	4.1	2038	Gallery & Museum Upgrades	2008392038	Bond Store Upgrade	0	0	5,000	5,000	0	0	0	0	0	0	10,000
		Total - 2038 Gallery & Museum Upgrades				***0***	***0***	***5,000***	***5,000***	***0***	***0***	***0***	***0***	***0***	***0***	***10,000***
Cultural Wellbeing	4.1	2041	Te ara o nga tupuna - Maori heritage trails	2000832041	Toa Pou	120	0	0	0	0	0	0	0	0	0	120
		Total - 2041 Te ara o nga tupuna - Maori heritage trails				***120***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***120***
Cultural Wellbeing	4.1	2042	Arts Installation	2000842042	Arts Installation - Arts Installation 1	31	32	32	33	34	34	35	3	3	3	241
		Total - 2042 Arts Installation				***31***	***32***	***32***	***33***	***34***	***34***	***35***	***3***	***3***	***3***	***241***
Cultural Wellbeing	4.1	2129	Wellington Convention Centre and Movie Museum	2002982129	Convention Centre & Movie Museum	0	15,955	48,614	73,604	26,655	0	0	0	0	0	164,828
		Total - 2129 Wellington Convention Centre and Movie Museum				***0***	***15,955***	***48,614***	***73,604***	***26,655***	***0***	***0***	***0***	***0***	***0***	***164,828***
	Total - 4.1 Arts and cultural activities					***151***	***15,987***	***53,646***	***78,637***	***26,689***	***34***	***35***	***3***	***3***	***3***	***175,189***
Total - 4 Cultural Wellbeing						***151***	***15,987***	***53,646***	***78,637***	***26,689***	***34***	***35***	***3***	***3***	***3***	***175,189***

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget $000's	Year 2 budget $000's	Year 3 budget $000's	Year 4 budget $000's	Year 5 budget $000's	Year 6 budget $000's	Year 7 budget $000's	Year 8 budget $000's	Year 9 budget $000's	Year 10 budget $000's	Total $000's
Social and Recreation	5.1	2043	Aquatic Facility upgrades	2006862043	PSR Aquatic Facility Upgrades	(0)	0	0	0	0	0	0	0	0	0	(0)
				2007842043	Karori Pool carpark Upgrade	189	0	0	0	0	0	0	0	0	0	189
				2008642043	Karori Pool Car Park	111	0	0	0	0	0	0	0	0	0	111
				2008782043	Khandallah Swimming Pool Upgrade	0	0	0	1,064	0	0	0	0	0	0	1,064
		Total - 2043 Aquatic Facility upgrades				***300***	***0***	***0***	***1,064***	***0***	***0***	***0***	***0***	***0***	***0***	***1,364***
Social and Recreation	5.1	2044	Aquatic Facility renewals	2000862044	PSR Aquatic Facility - Renewals (CX)	224	204	208	1,831	1,880	1,912	1,957	2,022	2,070	2,124	14,433
				2007042044	PSR Labour Allocations	65	69	70	72	74	76	77	79	80	82	746
				2007792044	Freyberg Pool Roof asbestos	0	0	0	0	544	0	0	0	0	0	544
				2007802044	Tawa Pool 5 Yr closure	700	0	0	0	0	0	0	0	0	0	700
				2007812044	Keith Spry Spas	0	612	0	0	0	0	0	0	0	0	612
				2007822044	WRAC Spray & Programmes	0	854	0	0	0	0	0	0	0	0	854
				2007832044	WRAC Main Pool	0	0	1,354	0	0	0	0	0	0	0	1,354
		Total - 2044 Aquatic Facility renewals				***990***	***1,739***	***1,633***	***1,903***	***2,498***	***1,988***	***2,034***	***2,100***	***2,151***	***2,206***	***19,242***
Social and Recreation	5.1	2045	Sportsfields upgrades	2000872045	PSR Sportsfields - Renewals (CX)	0	52	11	427	436	446	457	467	479	491	3,267
				2006152045	Kilbirnie Gravel Banding	100	0	0	0	0	0	0	0	0	0	100
				2007052045	PSR Labour Allocations	29	31	32	32	33	34	35	35	36	37	334
				2007712045	Lyndhurst Field renovation	0	153	0	0	0	0	0	0	0	0	153
				2007722045	Polo - drainage & irrigation	0	204	0	0	0	0	0	0	0	0	204
				2007732045	Sportsfield Lighting renewals	35	0	0	0	0	0	0	0	0	0	35
				2007742045	Wicket cover renewals	16	0	0	0	0	0	0	0	0	0	16
				2007752045	Helston Field renovation	0	0	125	0	0	0	0	0	0	0	125
				2007762045	Nairnville gravel banding	0	0	156	0	0	0	0	0	0	0	156
				2007772045	Hard court renewals	0	0	126	0	0	0	0	0	0	0	126
				2007782045	Rugby League Park field	250	0	0	0	0	0	0	0	0	0	250
				2008602045	Grenada North Community Sports Hub	0	0	0	0	217	3,334	3,412	3,493	0	0	10,456
		Total - 2045 Sportsfields upgrades				***431***	***440***	***450***	***460***	***687***	***3,814***	***3,903***	***3,996***	***515***	***528***	***15,223***
Social and Recreation	5.1	2046	Synthetic Turf Sportsfields renewals	2000892046	PSR Artificial Turfs - Renewals (CX)	61	632	32	1,908	672	34	35	35	36	37	3,481
				2007682046	Te Whaea Synthetic renewal	0	31	645	0	0	0	0	0	0	0	675
				2008682046	Alex Moore Pk Synthetic Turf Renewal	0	0	0	0	0	0	569	35	715	428	1,747
		Total - 2046 Synthetic Turf Sportsfields renewals				***61***	***662***	***676***	***1,908***	***672***	***34***	***603***	***70***	***751***	***465***	***5,903***
Social and Recreation	5.1	2047	Synthetic Turf Sportsfields upgrades	2000902047	PSR Artificial Turfs - Upgrades (CX)	5	5	6	6	6	6	6	6	6	6	59
				2008712047	Synthetic Turf Tawa/Grenada	0	0	0	0	0	0	0	2,329	0	0	2,329
		Total - 2047 Synthetic Turf Sportsfields upgrades				***5***	***5***	***6***	***6***	***6***	***6***	***6***	***2,335***	***6***	***6***	***2,388***
Social and Recreation	5.1	2048	Recreation Centre Renewal	2000912048	PSR Recreation Centres - Renewals (CX)	4	2	5	322	49	50	256	58	109	112	968
				2006202048	Nairnville Recreation Centre	41	2	9	0	0	0	0	0	0	0	52
				2006212048	Karori Recreation Centre	1	12	36	0	0	0	0	0	0	0	50
				2006222048	Kilbirnie Recreation Centre	5	6	6	0	0	0	0	0	0	0	18
				2007062048	PSR Labour Allocations	5	5	6	6	6	6	6	6	6	6	59
		Total - 2048 Recreation Centre Renewal				***56***	***27***	***63***	***328***	***55***	***56***	***262***	***64***	***116***	***119***	***1,147***
Social and Recreation	5.1	2049	ASB Sports Centre	2000932049	PSR ASB Sports Centre - Renewals (CX)	32	119	310	124	162	165	169	174	178	182	1,614
				2007072049	PSR Labour Allocations	5	5	6	6	6	6	6	6	6	6	59
		Total - 2049 ASB Sports Centre				***37***	***125***	***315***	***130***	***167***	***171***	***175***	***180***	***184***	***189***	***1,673***

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget $000's	Year 2 budget $000's	Year 3 budget $000's	Year 4 budget $000's	Year 5 budget $000's	Year 6 budget $000's	Year 7 budget $000's	Year 8 budget $000's	Year 9 budget $000's	Year 10 budget $000's	Total $000's
Social and Recreation	5.1	2050	Basin Reserve	2000942050	Basin Reserve (Balance of Master Plan)	3,750	6,714	5,125	266	326	389	739	466	477	489	18,741
		Total - 2050 Basin Reserve				**3,750**	**6,714**	**5,125**	**266**	**326**	**389**	**739**	**466**	**477**	**489**	**18,741**
Social and Recreation	5.1	2051	Playgrounds renewals & upgrades	2000972051	PSR Playgrounds - Renewals (CX)	488	356	364	372	380	388	397	472	484	496	4,198
				2000982051	PSR Playgrounds - Upgrades (CX)	240	176	107	109	112	284	117	120	123	126	1,514
				2006282051	Wakefield	254	0	0	0	0	0	0	0	0	0	254
				2007082051	PSR Labour Allocations	21	22	22	23	24	24	24	25	25	26	236
				2008122051	Newlands Park Play Area	157	0	0	0	0	0	0	0	0	0	157
				2008652051	Playground Playspace Policy Renewals and Upgrades	229	647	692	1,026	1,048	653	471	449	460	411	6,087
				2008732051	Playground Playspace Policy 12-15 Year Cycle	229	637	692	1,026	1,048	653	471	449	460	411	6,077
		Total - 2051 Playgrounds renewals & upgrades				**1,617**	**1,838**	**1,877**	**2,556**	**2,612**	**2,003**	**1,481**	**1,516**	**1,552**	**1,470**	**18,523**
Social and Recreation	5.1	2052	Evans Bay Marina - Renewals	2000992052	PSR Evans Bay Marina - Renewals (CX)	103	60	713	268	113	68	125	694	234	240	2,617
				2007092052	PSR Labour Allocations	5	5	6	6	6	6	6	6	6	6	59
		Total - 2052 Evans Bay Marina - Renewals				**108**	**65**	**719**	**274**	**118**	**74**	**131**	**700**	**240**	**246**	**2,676**
Social and Recreation	5.1	2053	Clyde Quay Marina - Upgrade	2001002053	PSR Clyde Quay Marina - Upgrade (CX)	1	1	22	5	1	1	1	0	0	0	32
				2003012053	PSR Clyde Quay Marina - Renewal (CX)	84	50	256	123	63	59	72	258	121	125	1,210
				2007102053	PSR Labour Allocations	5	5	6	6	6	6	6	6	6	6	59
				2007662053	PSR Clyde Quay Marina - FM renewals	24	20	299	0	0	0	0	0	0	0	343
		Total - 2053 Clyde Quay Marina - Upgrade				**114**	**77**	**582**	**133**	**70**	**66**	**79**	**265**	**128**	**131**	**1,644**
	Total - 5.1 Recreation promotion and support					**7,469**	**11,692**	**11,445**	**9,027**	**7,212**	**8,600**	**9,414**	**11,693**	**6,121**	**5,850**	**88,524**
Social and Recreation	5.2	2054	Upgrade Library Materials	2001012054	Upgrade Library Materials - Library Collection	2,146	2,189	2,235	2,283	2,333	2,385	2,441	2,499	2,559	2,625	23,694
		Total - 2054 Upgrade Library Materials				**2,146**	**2,189**	**2,235**	**2,283**	**2,333**	**2,385**	**2,441**	**2,499**	**2,559**	**2,625**	**23,694**
Social and Recreation	5.2	2055	Upgrade Computer Replacement	2001022055	Library Computer System Upgrade	0	0	0	2,126	0	0	0	0	2,771	0	4,897
				2003372055	Upgrade Computer Replacement	81	83	85	87	88	90	93	95	97	100	898
		Total - 2055 Upgrade Computer Replacement				**81**	**83**	**85**	**2,213**	**88**	**90**	**93**	**95**	**2,868**	**100**	**5,796**
Social and Recreation	5.2	2056	Central Library upgrades	2001042056	Central Library upgrades - Furniture Renewals	17	17	18	18	19	19	19	20	20	21	189
				2005862056	Central Library Refresh 3.0	291	0	0	0	0	0	0	0	0	0	291
		Total - 2056 Central Library upgrades				**308**	**17**	**18**	**18**	**19**	**19**	**19**	**20**	**20**	**21**	**480**
Social and Recreation	5.2	2057	Branch Library upgrades	2001052057	Branch Library upgrades - Johnsonville Library Redevelopment	13,687	3,877	0	0	0	0	0	0	0	0	17,564
		Total - 2057 Branch Library upgrades				**13,687**	**3,877**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,564**
Social and Recreation	5.2	2058	Branch Libraries renewals	2001062058	Branch Library Renewals - Central Cluster	5	8	25	40	7	2	13	15	16	16	147
				2001072058	Branch Library Renewals - Western Cluster	124	302	294	150	53	11	69	161	165	170	1,500
				2005702058	Branch Library Renewals - Northern Cluster	2	4	4	2	1	0	1	2	2	2	20
		Total - 2058 Branch Libraries renewals				**131**	**314**	**323**	**192**	**61**	**14**	**83**	**179**	**183**	**188**	**1,666**
Social and Recreation	5.2	2059	Housing upgrades	2001082059	Housing upgrades - Community Action Programme	125	0	0	0	0	0	0	0	0	0	125
				2001092059	Housing upgrades - Arlington Site 2 (Phase 1)	1,500	(0)	0	0	(0)	0	0	0	0	0	1,500
				2001102059	Housing upgrades - Arlington Site 1 (Phase 2)	2,336	5,999	427	0	0	0	0	0	0	0	8,763
				2001122059	Housing upgrades - Project Mgmt Labour	450	474	490	530	545	555	565	564	575	587	5,334
				2001132059	Housing upgrades - Salary Allocation	127	134	137	141	145	148	151	154	157	160	1,452
				2007982059	Housing Upgrade Project - Phase 2	0	0	0	840	2,336	21,102	26,226	49,002	23,767	7,028	130,301
		Total - 2059 Housing upgrades				**4,538**	**6,607**	**1,054**	**1,511**	**3,026**	**21,805**	**26,942**	**49,719**	**24,498**	**7,774**	**147,475**
Social and Recreation	5.2	2060	Housing renewals	2001182060	Housing renewals - BAU Capex	2,923	3,124	4,013	3,146	2,749	2,827	2,933	4,812	4,928	5,056	36,512
				2001212060	Housing renewals - Other	200	111	50	39	33	33	36	60	61	63	685
				2001222060	Housing renewals - Insulation	200	0	0	0	0	0	0	0	0	0	200
				2001252060	Housing renewals - Daniell St 181 Concrete remediation	249	0	0	0	0	0	0	41	42	44	376
				2007352060	Project management labour recharge – Housing Renewals	32	33	34	35	36	37	38	38	39	40	363
		Total - 2060 Housing renewals				**3,604**	**3,268**	**4,097**	**3,220**	**2,818**	**2,896**	**3,007**	**4,952**	**5,071**	**5,203**	**38,137**
Social and Recreation	5.2	2061	Community Halls - upgrades & renewals	2001312061	Community Services - Discretionary Renewals	26	27	29	24	24	25	26	28	29	30	268
				2001322061	Community Services - Other Renewals	2	82	150	80	2	35	5	56	58	59	530
				2001362061	Community Services - Aro Valley Community Centre Upgrade	1,062	0	0	0	0	0	0	0	0	0	1,062
				2001372061	Community Services - Kilbirnie Community Centre Upgrade	56	0	0	0	0	0	0	0	0	0	56
				2001382061	Community Services - Newtown Community Centre Upgrade	3,203	0	0	0	0	0	0	0	0	0	3,203
				2001392061	Community Services - Strathmore Community Centre Upgrade	273	925	0	0	0	0	0	0	0	0	1,198
				2001402061	Community Halls - upgrades & renewals	0	1	2	1	0	0	0	1	1	1	7
		Total - 2061 Community Halls - upgrades & renewals				**4,622**	**1,035**	**181**	**105**	**26**	**60**	**31**	**85**	**88**	**90**	**6,324**
	Total - 5.2 Community participation and support					**29,117**	**17,392**	**7,993**	**9,542**	**8,371**	**27,269**	**32,616**	**57,549**	**35,288**	**16,000**	**241,137**
Social and Recreation	5.3	2062	Burial & Cremations	2001412062	PSR Burial & Cremations - Renewals (CX)	98	21	24	143	114	49	132	365	380	310	1,637
				2006902062	PSR Upgrades Headstone Beams Makara Cem	55	56	57	64	92	94	102	76	78	80	754
				2006912062	PSR Upgrades Investigation into future use of cemeteries	71	82	0	0	0	0	0	12	84	135	383
				2006922062	PSR Grave Restoration Renwals	20	5	16	11	11	11	34	12	12	12	143
				2006932062	PSR Furniture and Signage	20	0	0	0	0	0	0	0	0	0	20
				2007112062	PSR Labour Allocations	25	26	27	28	28	29	29	30	31	31	285
				2007382062	Cemetery Roading Makara	25	122	0	53	54	56	0	0	0	0	311
				2007622062	Makara Depot improvements	0	0	146	0	0	0	0	0	0	0	146
				2007632062	Public Shelter Makara	0	0	52	0	0	0	0	0	0	0	52
				2007642062	Karori Admin Office upgrade	0	0	0	106	0	0	0	0	0	0	106
				2007652062	Public Toilet Makara	0	0	0	0	0	0	91	0	0	0	91
				2007672062	Cemetery FM Renewals	25	53	48	0	0	0	0	0	0	0	126
		Total - 2062 Burial & Cremations				**339**	**365**	**370**	**405**	**300**	**240**	**389**	**494**	**584**	**568**	**4,054**
Social and Recreation	5.3	2063	Public Convenience and pavilions	2001432063	PSR Public Conv/Pavilions - Rnwls (CX)	7	980	479	1,695	718	791	840	1,219	1,249	1,281	9,259

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget $000's	Year 2 budget $000's	Year 3 budget $000's	Year 4 budget $000's	Year 5 budget $000's	Year 6 budget $000's	Year 7 budget $000's	Year 8 budget $000's	Year 9 budget $000's	Year 10 budget $000's	Total $000's
				2006292063	Architects Fees	28	30	30	31	32	33	33	34	35	35	322
				2006322063	Alexmoore Partnership	0	0	0	351	0	0	0	0	0	0	351
				2006332063	FM Model	23	31	46	76	26	43	26	42	43	44	399
				2006342063	FM Renewals and Discretionary	516	636	632	0	0	0	0	0	0	0	1,784
				2007122063	PSR Labour Allocations	29	31	32	32	33	34	35	35	36	37	334
				2007602063	Constable St toilet Upgrade	226	0	0	0	0	0	0	0	0	0	226
				2007612063	Bay Rd toilet Upgrade	226	0	0	0	0	0	0	0	0	0	226
				2008612063	Lincolnshire Stebbings Public Convenience	0	0	0	0	0	0	0	0	298	306	604
		Total - 2063 Public Convenience and pavilions				***1,055***	***1,707***	***1,219***	***2,186***	***810***	***901***	***933***	***1,330***	***1,660***	***1,703***	***13,505***
Social and Recreation	5.3	2064	Safety Initiatives	2005782064	Community Services - CCTV Renewals	104	107	111	115	120	125	130	127	130	133	1,202
		Total - 2064 Safety Initiatives				***104***	***107***	***111***	***115***	***120***	***125***	***130***	***127***	***130***	***133***	***1,202***
Social and Recreation	5.3	2065	Emergency Management renewals	2001452065	2065 Civil Defence Deployable Assets	50	51	52	53	54	55	57	58	59	61	549
				2003802065	2065 Civil Defence EOC	25	26	26	27	28	28	29	30	30	31	281
		Total - 2065 Emergency Management renewals				***75***	***77***	***78***	***80***	***82***	***83***	***85***	***87***	***90***	***92***	***829***
	Total - 5.3 Public health and safety					***1,573***	***2,256***	***1,779***	***2,786***	***1,312***	***1,349***	***1,538***	***2,039***	***2,463***	***2,496***	***19,589***
Total - 5 Social and Recreation						***38,159***	***31,340***	***21,217***	***21,355***	***16,895***	***37,218***	***43,568***	***71,280***	***43,871***	***24,347***	***349,250***

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget $000's	Year 2 budget $000's	Year 3 budget $000's	Year 4 budget $000's	Year 5 budget $000's	Year 6 budget $000's	Year 7 budget $000's	Year 8 budget $000's	Year 9 budget $000's	Year 10 budget $000's	Total $000's
Urban Development	6.1	2067	Wgtn Waterfront Development	2001482067	Build Wellington - Kumututo Site 10 PS	946	0	0	0	0	0	0	0	0	0	946
				2001492067	Build Wellington - FKP Playground	2,557	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	2,557
				2008512067	Build Wellington - FKP Garden Development	0	0	0	0	0	0	6,255	0	0	0	6,255
		Total - 2067 Wgtn Waterfront Development				***3,503***	***(0)***	***(0)***	***(0)***	***(0)***	***(0)***	***6,255***	***(0)***	***(0)***	***(0)***	***9,759***
Urban Development	6.1	2068	Waterfront Renewals	2001532068	PSR Waterfront Renewals (CX)	428	233	944	336	649	410	425	1,314	1,345	1,379	7,462
				2006442068	PSR Waterfront Jetty & Wharf Structure Renewals	0	0	750	0	0	0	0	0	0	0	750
				2006462068	PSR Waterfront Artworks	20	408	42	0	0	0	0	0	0	0	470
				2006472068	PSR Waterfront Seawalls	20	20	21	0	0	0	0	0	0	0	61
				2006952068	PSR Misc provisions	203	0	0	0	0	0	0	0	0	0	203
				2007522068	Waitangi Park Kiosk Painting	61	0	0	0	0	0	0	0	0	0	61
				2007532068	Shed 1 Asbestos	102	0	0	0	0	0	0	0	0	0	102
				2007542068	Campervan Park	356	0	0	0	0	0	0	0	0	0	356
				2007552068	Frank Kitts Park renewal	198	0	0	0	0	0	0	0	0	0	198
				2007932068	FKP Carpark Building Seismic Strengtheing	0	306	0	0	0	0	0	0	0	0	306
				2007942068	Outer Tee wharf structure	0	0	990	0	0	0	0	0	0	0	990
				2007952068	Shed 6 Main & Lower Wharf Structure	0	0	187	0	0	0	0	0	0	0	187
				2007962068	Te Papa Wharf Structure	0	0	219	0	0	0	0	0	0	0	219
				2007972068	TSW Wharf Structure	0	0	193	0	0	0	0	0	0	0	193
				2008662068	Waterfront Renewal eg Waitangi Pk, Heritage, TSB	0	699	(2,272)	904	605	1,011	785	(205)	0	0	1,527
		Total - 2068 Waterfront Renewals				***1,388***	***1,667***	***1,073***	***1,240***	***1,254***	***1,421***	***1,210***	***1,108***	***1,345***	***1,379***	***13,085***
Urban Development	6.1	2070	Central City Framework	2001552070	Laneways	1,880	449	458	469	479	490	501	513	525	538	6,301
				2003852070	North Lambton Quay upgrade	935	0	0	0	0	0	0	0	0	0	935
		Total - 2070 Central City Framework				***2,815***	***449***	***458***	***469***	***479***	***490***	***501***	***513***	***525***	***538***	***7,236***
Urban Development	6.1	2073	Suburban Centres upgrades	2003812073	Karori Upgrade	983	0	0	0	0	0	0	0	0	0	983
		Total - 2073 Suburban Centres upgrades				***983***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***983***
Urban Development	6.1	2074	Minor CBD Enhancements	2001582074	Minor CBD Enhancements - Minor CBD Enhancements	58	59	61	62	63	65	66	3	3	3	444
		Total - 2074 Minor CBD Enhancements				***58***	***59***	***61***	***62***	***63***	***65***	***66***	***3***	***3***	***3***	***444***
Urban Development	6.1	2075	Urban Regeneration Projects	2008492075	2075 Lets Get Wellington Moving (CC114)	250	255	0	0	0	0	0	0	0	0	505
				2008502075	2075 Lets Get Wellington Moving (CC297)	0	0	0	0	18,481	18,891	20,472	20,960	21,465	22,023	122,292
		Total - 2075 Urban Regeneration Projects				***250***	***255***	***0***	***0***	***18,481***	***18,891***	***20,472***	***20,960***	***21,465***	***22,023***	***122,797***
Urban Development	6.1	2136	Housing Investment Programme	2008252136	Build Wellington - Housing Investment Programme Cpx	2,000	2,041	2,083	2,128	2,174	2,222	2,275	2,329	2,385	2,447	22,084
		Total - 2136 Housing Investment Programme				***2,000***	***2,041***	***2,083***	***2,128***	***2,174***	***2,222***	***2,275***	***2,329***	***2,385***	***2,447***	***22,084***
Urban Development	6.1	2137	Build Wellington Developments	2008542137	Build Wellington - Great Harbour way - Carriageway	0	0	0	2,234	0	0	0	0	0	0	2,234
		Total - 2137 Build Wellington Developments				***0***	***0***	***0***	***2,234***	***0***	***0***	***0***	***0***	***0***	***0***	***2,234***
	Total - 6.1 Urban development, heritage and public spaces development					***10,997***	***4,470***	***3,676***	***6,133***	***22,451***	***23,089***	***30,780***	***24,913***	***25,722***	***26,390***	***178,621***
Urban Development	6.2	2076	Earthquake Risk Mitigation	2001592076	EQS - Labour allocations	411	123	110	129	115	100	66	169	172	176	1,572
				2001602076	EQS - Assessments	122	125	127	130	133	136	139	142	146	149	1,347
				2001642076	EQS - St James	11,408	127	0	0	0	0	0	1,921	1,967	2,016	17,439
				2001652076	EQS - Zoo	475	0	0	0	0	0	0	79	81	83	719
				2001672076	EQS - Town Hall	117	123	126	130	133	136	138	141	144	147	1,334
				2001682076	EQS - Band Rotunda	268	0	0	0	0	0	0	0	0	0	268
				2001702076	EQS - Management fee	114	120	123	126	130	132	135	138	140	143	1,302
				2003102076	Building Resilience - General Capex	187	0	0	0	0	0	0	0	0	0	187
				2003202076	Build Wellington - EQS - Town Hall	15,000	44,054	28,349	0	0	0	0	0	0	0	87,402
				2003342076	EQS - Central Library Stairs	562	0	0	0	0	0	0	0	0	0	562
				2003542076	EQS - WRAC	841	0	0	0	0	0	0	0	0	0	841
		Total - 2076 Earthquake Risk Mitigation				***29,506***	***44,671***	***28,835***	***515***	***511***	***504***	***478***	***2,589***	***2,650***	***2,715***	***112,973***
	Total - 6.2 Building and development control					***29,506***	***44,671***	***28,835***	***515***	***511***	***504***	***478***	***2,589***	***2,650***	***2,715***	***112,973***
Total - 6 Urban Development						***40,502***	***49,141***	***32,510***	***6,648***	***22,962***	***23,593***	***31,258***	***27,502***	***28,373***	***29,105***	***291,594***

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget $000's	Year 2 budget $000's	Year 3 budget $000's	Year 4 budget $000's	Year 5 budget $000's	Year 6 budget $000's	Year 7 budget $000's	Year 8 budget $000's	Year 9 budget $000's	Year 10 budget $000's	Total $000's
Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget $000's	Year 2 budget $000's	Year 3 budget $000's	Year 4 budget $000's	Year 5 budget $000's	Year 6 budget $000's	Year 7 budget $000's	Year 8 budget $000's	Year 9 budget $000's	Year 10 budget $000's	Total $000's
Transport	7.1	2077	Wall, Bridge & Tunnel Renewals	2001722077	2077 Project Management	152	158	163	168	172	175	180	183	182	186	1,719
				2003792077	2077 Other	5,536	3,727	3,808	3,895	3,986	4,084	4,186	4,613	4,737	4,869	43,442
				2008152077	2077 Chaytor Street (Karori) Retaining Wall	0	307	2,297	0	0	0	0	0	0	0	2,604
		Total - 2077 Wall, Bridge & Tunnel Renewals				**5,689**	**4,192**	**6,268**	**4,063**	**4,158**	**4,260**	**4,366**	**4,796**	**4,919**	**5,054**	**47,765**
Transport	7.1	2078	Road Surface Renewals	2001772078	2078 Road Surface Renewals	1,925	1,782	1,894	1,930	2,149	2,087	2,033	2,186	2,244	2,308	20,538
		Total - 2078 Road Surface Renewals				**1,925**	**1,782**	**1,894**	**1,930**	**2,149**	**2,087**	**2,033**	**2,186**	**2,244**	**2,308**	**20,538**
Transport	7.1	2079	Reseals	2001782079	2079 Reseals	2,811	2,323	2,555	2,582	3,376	2,788	2,669	3,021	3,100	3,186	28,412
		Total - 2079 Reseals				**2,811**	**2,323**	**2,555**	**2,582**	**3,376**	**2,788**	**2,669**	**3,021**	**3,100**	**3,186**	**28,412**
Transport	7.1	2080	Preseal Preparations	2001792080	2080 Preseal Preparations	3,515	3,647	3,891	3,983	4,080	4,180	4,287	4,398	4,508	4,633	41,121
		Total - 2080 Preseal Preparations				**3,515**	**3,647**	**3,891**	**3,983**	**4,080**	**4,180**	**4,287**	**4,398**	**4,508**	**4,633**	**41,121**
Transport	7.1	2081	Shape & Camber Correction	2001802081	2081 Shape & Camber Correction	4,441	4,527	4,706	4,815	4,936	5,058	5,620	5,386	5,533	5,690	50,711
		Total - 2081 Shape & Camber Correction				**4,441**	**4,527**	**4,706**	**4,815**	**4,936**	**5,058**	**5,620**	**5,386**	**5,533**	**5,690**	**50,711**
Transport	7.1	2082	Sumps Flood Mitigation	2001812082	2082 Sumps Flood Mitigation	229	233	239	245	251	256	262	541	556	571	3,383
		Total - 2082 Sumps Flood Mitigation				**229**	**233**	**239**	**245**	**251**	**256**	**262**	**541**	**556**	**571**	**3,383**
Transport	7.1	2083	Road Corridor New Walls	2001822083	2083 Project Management	128	133	137	140	144	147	150	153	153	156	1,441
				2001832083	2083 Walls	2,139	2,186	1,972	2,018	1,791	995	2,455	1,325	756	155	15,793
				2008242083	2083 Birdwood Street Retaining Wall	0	0	0	0	1,093	1,120	0	0	0	0	2,213
				2008402083	2083 Grafton Rd (Roseneath) Retaining Walls	0	0	104	107	109	112	115	0	0	0	547
				2008412083	2083 Onslow Rd (Khandallah) Retaining Walls	0	0	0	0	0	840	861	0	0	0	1,701
				2008422083	2083 Horokiwi Rd Retaining Walls	0	0	261	267	273	280	287	294	302	311	2,276
		Total - 2083 Road Corridor New Walls				**2,267**	**2,319**	**2,474**	**2,532**	**3,411**	**3,495**	**3,868**	**1,773**	**1,211**	**622**	**23,971**
Transport	7.1	2084	Service Lane Improvements	2001872084	2084 Ohariu Valley Rd Legalisation	0	7	55	0	0	0	0	0	0	0	62
				2001902084	2084 25 & 31 Cleveland St Legalisation	53	12	0	0	0	0	0	0	0	0	65
				2003382084	2084 Christeson Lane Extension	0	0	0	668	0	0	0	0	0	0	668
				2003422084	2084 Road Legalisation	0	0	0	0	58	59	61	65	67	68	377
				2003772084	2084 Makara Road No.819	0	27	0	0	0	0	0	0	0	0	27
				2003782084	2084 Halleys Lane	0	9	0	0	0	0	0	0	0	0	9
		Total - 2084 Service Lane Improvements				**53**	**54**	**55**	**668**	**58**	**59**	**61**	**65**	**67**	**68**	**1,208**
Transport	7.1	2085	Tunnel & Bridge Improvements	2001912085	2085 Bridges	0	511	522	534	547	560	574	589	605	622	5,063
				2001922085	2085 Tunnels & Subways	0	409	418	0	0	0	0	0	0	0	827
				2001932085	2085 Project Management	64	66	69	70	72	74	75	77	77	78	723
				2001942085	2085 Northland Tunnel	0	409	0	0	0	0	0	0	0	0	409
				2001952085	2085 Seatoun Tunnel	1,500	307	0	0	0	0	0	0	0	0	1,807
				2003762085	2085 Other	900	920	522	961	547	560	574	589	605	622	6,799
				2008182085	2085 Kelburn Viaduct	0	0	0	0	0	0	0	0	605	4,351	4,956
		Total - 2085 Tunnel & Bridge Improvements				**2,464**	**2,622**	**1,530**	**1,566**	**1,165**	**1,194**	**1,223**	**1,255**	**1,891**	**5,672**	**20,582**
Transport	7.1	2086	Kerb & Channel Renewals	2001962086	2086 Kerb & Channel Renewals	2,196	2,247	2,326	2,382	2,457	2,524	3,224	2,734	2,805	2,884	25,779
		Total - 2086 Kerb & Channel Renewals				**2,196**	**2,247**	**2,326**	**2,382**	**2,457**	**2,524**	**3,224**	**2,734**	**2,805**	**2,884**	**25,779**
Transport	7.1	2087	Vehicle Network New Roads	2001972087	2087 Woodridge to Lincolnshire	0	0	0	0	0	0	172	4,711	0	0	4,883
				2003742087	2087 Mark Ave to Lincolnshire	0	0	0	0	165	5,607	64	12	12	12	5,873
				2003752087	2087 NW Connector Roads	0	0	0	0	0	0	14	0	0	0	14
				2007472087	2087 Petone to Grenada Link	51	52	53	535	548	0	0	0	0	0	1,240
				2007482087	2087 Mark Ave to Grenada North	0	0	0	0	0	281	2,877	0	0	0	3,158
				2007492087	2087 John Sims Connection	0	0	1	6	0	0	0	336	1,814	0	2,158
				2007502087	2087 McLintlock St Link	2	6	12	0	0	0	0	177	605	2,568	3,369
				2007512087	2087 Ohariu to Westchester	6	0	1	6	0	0	0	330	60	3,481	3,884
		Total - 2087 Vehicle Network New Roads				**59**	**58**	**68**	**548**	**713**	**5,888**	**3,127**	**5,565**	**2,492**	**6,061**	**24,579**
Transport	7.1	2088	Road Risk Mitigation	2001982088	2088 Project Management	30	31	32	33	34	35	36	36	36	37	342
				2001992088	2088 Ngaio Gorge New Walls	1,132	1,157	1,022	565	798	447	838	0	0	0	5,959
				2008192088	2088 Ngaio Gorge Rock Bluffs	4,000	2,910	0	0	0	0	0	0	0	0	6,910
				2008202088	2088 Ngaio Gorge Retaining Wall Strengthening	47	0	0	0	0	0	0	0	0	0	47
				2008212088	2088 Jervois Quay Retaining Wall Strengthening	0	0	0	0	0	0	0	47	242	2,188	2,477
				2008222088	2088 Wadestown Retaining Wall Strengthening	0	0	0	0	1,502	0	1,549	2,332	1,210	0	6,593
		Total - 2088 Road Risk Mitigation				**5,209**	**4,098**	**1,055**	**599**	**2,334**	**482**	**2,422**	**2,416**	**1,488**	**2,225**	**22,328**
Transport	7.1	2089	Roading Capacity Projects	2003722089	2089 Te Aro Improvements	0	0	104	1,068	1,093	0	0	0	0	0	2,266
				2003732089	2089 Other	0	3	0	0	0	0	0	0	0	0	3
				2006602089	2089 Johnsonville	350	0	0	534	547	0	0	0	0	0	1,431
				2007422089	2089 Intersection Improvements	0	6	0	0	0	1,008	1,205	1,237	605	1,492	5,553
				2007432089	2089 Glenmore-Upland Road Improvements	0	0	0	53	547	0	0	0	0	0	600
				2007442089	2089 Curtis-Chaytor Street Improvements	0	51	261	0	0	0	0	0	0	0	312
				2007452089	2089 Suburban Centre Improvements	0	0	0	0	0	56	1,205	1,304	674	0	3,239
				2007462089	2089 Kilbirnie	500	0	0	0	0	0	0	0	0	0	500
		Total - 2089 Roading Capacity Projects				**850**	**61**	**365**	**1,656**	**2,186**	**1,064**	**2,411**	**2,541**	**1,279**	**1,492**	**13,904**
Transport	7.1	2090	Area Wide Road Maintenance	2002012090	2090 Area Wide Road Maintenance	896	918	974	997	1,020	1,046	1,072	1,100	1,130	1,162	10,315
		Total - 2090 Area Wide Road Maintenance				**896**	**918**	**974**	**997**	**1,020**	**1,046**	**1,072**	**1,100**	**1,130**	**1,162**	**10,315**
Transport	7.1	2091	Port and Ferry Access	2003702091	2091 Hutt Road	0	0	0	0	165	3,373	0	0	0	0	3,539
				2003712091	2091 Aotea Quay	0	0	158	5,342	2,199	0	0	0	0	0	7,699
		Total - 2091 Port and Ferry Access				**0**	**0**	**158**	**5,342**	**2,365**	**3,373**	**0**	**0**	**0**	**0**	**11,238**

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget $000's	Year 2 budget $000's	Year 3 budget $000's	Year 4 budget $000's	Year 5 budget $000's	Year 6 budget $000's	Year 7 budget $000's	Year 8 budget $000's	Year 9 budget $000's	Year 10 budget $000's	Total $000's
Transport	7.1	2094	Cycling Improvements	2002042094	2094 Cycleways Minor Works	0	0	1	1	1	1	1	1	1	1	7
				2006662094	2094 Cycleways Minor Works	1,485	1,028	1,051	1,076	1,102	1,128	1,155	1,184	1,214	1,246	11,668
				2006672094	2094 Northern Corridor - Hutt Road	395	0	0	0	0	0	0	0	0	0	395
				2006682094	2094 South Corridor - Berhampore_Newtown	1,500	4,093	0	537	1,274	3,374	2,880	0	0	0	13,660
				2006692094	2094 East Corridor - Evans Bay	4,896	1,547	1,267	3,215	373	0	0	0	0	0	11,299
				2006702094	2094 East Corridor - Cobham Drive	4,110	0	0	0	0	0	0	0	0	0	4,110
				2006712094	2094 East Corridor - Miramar Town Centre	1,530	0	0	0	0	0	345	3,543	2,910	0	8,329
				2006722094	2094 East Corridor Miramar Residential	0	1,445	2,400	0	0	0	0	0	0	0	3,845
				2006732094	2094 East Corridor - Kilbirnie	1,524	1,535	0	0	2,194	0	0	0	0	0	5,253
				2006742094	2094 North Corridor - Thorndon	400	0	0	0	0	0	0	0	0	0	400
				2008552094	2094 Island Bay Cycleway 2018 (CC297)	6,020	0	0	0	0	0	0	0	0	0	6,020
				2008822094	2094 Western Corridor	0	0	0	0	0	560	804	589	1,330	4,356	7,639
		Total - 2094 Cycling Improvements				***21,860***	***9,648***	***4,718***	***4,829***	***4,945***	***5,063***	***5,185***	***5,317***	***5,456***	***5,603***	***72,625***
Transport	7.1	2095	Bus Priority Planning	2002102095	2095 Bus Shelters	178	183	187	192	197	201	206	346	352	361	2,403
				2002112095	2095 Bus Priority Improvements	1,975	1,751	1,214	1,366	1,392	1,424	1,461	4,651	4,770	4,896	24,899
				2003832095	2095 Bus Priority (Urban Growth Plan)	0	1,311	1,301	1,292	1,280	1,269	1,157	1,148	1,178	1,209	11,145
		Total - 2095 Bus Priority Planning				***2,153***	***3,245***	***2,702***	***2,850***	***2,868***	***2,894***	***2,824***	***6,145***	***6,299***	***6,466***	***38,446***
Transport	7.1	2096	Pedestrian Network Structures	2002132096	2096 Pedestrian Network Structures	276	282	288	295	302	309	317	511	524	539	3,643
				2002142096	2096 Project Management	28	29	30	31	32	32	33	34	34	34	317
				2008232096	2096 Featherston Street Subway	0	0	0	1,282	0	0	0	0	0	0	1,282
		Total - 2096 Pedestrian Network Structures				***304***	***311***	***318***	***1,608***	***333***	***342***	***350***	***544***	***558***	***573***	***5,242***
Transport	7.1	2097	Pedestrian Network Renewals	2002152097	2097 Footpath Renewals	3,656	3,793	3,913	4,002	4,186	4,217	4,324	4,470	4,589	4,718	41,867
		Total - 2097 Pedestrian Network Renewals				***3,656***	***3,793***	***3,913***	***4,002***	***4,186***	***4,217***	***4,324***	***4,470***	***4,589***	***4,718***	***41,867***
Transport	7.1	2098	Walking Improvements	2002162098	2098 Safer Routes to Schools	204	209	213	218	223	229	234	0	0	0	1,531
				2002172098	2098 Walking Improvements	295	275	302	317	325	333	341	483	496	510	3,678
		Total - 2098 Walking Improvements				***499***	***484***	***516***	***535***	***548***	***562***	***576***	***483***	***496***	***510***	***5,208***
Transport	7.1	2099	Street Furniture	2002182099	2099 Street Furniture	184	170	322	182	187	192	196	228	233	240	2,132
		Total - 2099 Street Furniture				***184***	***170***	***322***	***182***	***187***	***192***	***196***	***228***	***233***	***240***	***2,132***
Transport	7.1	2100	Pedestrian Network Accessways	2002192100	2100 Pedestrian Network Accessways	252	256	262	269	278	282	343	305	312	321	2,880
		Total - 2100 Pedestrian Network Accessways				***252***	***256***	***262***	***269***	***278***	***282***	***343***	***305***	***312***	***321***	***2,880***
Transport	7.1	2101	Traffic & Street Signs	2002202101	2101 Traffic and Street Signs	1,207	1,190	1,316	1,348	1,381	1,414	1,450	1,487	1,522	1,564	13,879
		Total - 2101 Traffic & Street Signs				***1,207***	***1,190***	***1,316***	***1,348***	***1,381***	***1,414***	***1,450***	***1,487***	***1,522***	***1,564***	***13,879***
Transport	7.1	2102	Traffic Signals	2002212102	2102 Project Management	1	1	1	1	1	1	1	1	1	1	10
				2002222102	2102 Signals Equipment Upgrading	303	310	317	324	332	340	348	357	367	377	3,377
				2002232102	2102 Signals Recabling	312	319	326	333	341	349	358	367	377	387	3,469
				2002242102	2102 CCTV and Comms Upgrading	142	145	148	152	155	159	163	167	171	176	1,579
				2002252102	2102 N2A Quick Wins	3	3	3	3	3	4	4	4	4	4	35
		Total - 2102 Traffic Signals				***761***	***778***	***795***	***813***	***832***	***853***	***874***	***897***	***920***	***946***	***8,469***
Transport	7.1	2103	Street Lights	2002282103	2103 Street Light Renewals	1,022	1,046	1,069	613	628	643	659	675	690	708	7,754
				2008262103	2103 LED Street Light Transition	1,993	0	0	0	0	0	0	0	0	0	1,993
		Total - 2103 Street Lights				***3,015***	***1,046***	***1,069***	***613***	***628***	***643***	***659***	***675***	***690***	***708***	***9,747***
Transport	7.1	2104	Rural Road Improvements	2002302104	2104 Rural Road Improvements	107	109	112	114	117	120	123	126	129	133	1,189
		Total - 2104 Rural Road Improvements				***107***	***109***	***112***	***114***	***117***	***120***	***123***	***126***	***129***	***133***	***1,189***
Transport	7.1	2105	Minor Works Projects	2002312105	2105 Minor Works Projects	597	617	650	678	695	711	729	874	890	913	7,354
				2006592105	2105 Minor Works (Assets Team)	582	559	588	618	632	648	664	681	700	719	6,392
		Total - 2105 Minor Works Projects				***1,179***	***1,176***	***1,238***	***1,296***	***1,327***	***1,359***	***1,393***	***1,556***	***1,590***	***1,632***	***13,745***
Transport	7.1	2106	Fences & Guardrails	2002322106	2106 Fences and Guardrails	638	652	673	689	705	723	734	759	779	801	7,153
		Total - 2106 Fences & Guardrails				***638***	***652***	***673***	***689***	***705***	***723***	***734***	***759***	***779***	***801***	***7,153***
Transport	7.1	2107	Safer Roads Projects	2002332107	2107 Safer Speeds	1,475	1,355	1,256	1,285	1,315	1,347	1,381	1,249	1,283	1,318	13,264
		Total - 2107 Safer Roads Projects				***1,475***	***1,355***	***1,256***	***1,285***	***1,315***	***1,347***	***1,381***	***1,249***	***1,283***	***1,318***	***13,264***
Transport	7.1	2134	Lambton Quay Bus Interchange	2008562134	2134 Lambton Quay Bus Interchange Toilets	200	0	0	0	0	0	0	0	0	0	200
		Total - 2134 Lambton Quay Bus Interchange				***200***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***200***
	Total - 7.1 Transport					***70,095***	***53,292***	***47,769***	***54,343***	***54,310***	***57,764***	***57,055***	***62,017***	***58,079***	***67,158***	***581,881***
Transport	7.2	2108	Parking Asset renewals	2002342108	Parking Asset renewals - Parking Sensors	853	57	0	1,101	1,127	1,155	1,184	847	870	894	8,088
				2008572108	Parking Sensor Renewals	0	0	0	436	446	457	0	481	493	507	2,820
		Total - 2108 Parking Asset renewals				***853***	***57***	***0***	***1,537***	***1,573***	***1,612***	***1,184***	***1,327***	***1,363***	***1,401***	***10,908***
Transport	7.2	2109	Roadside Parking Improvements	2002362109	2109 Parking Improvements	171	130	121	136	139	142	146	149	153	157	1,443
		Total - 2109 Roadside Parking Improvements				***171***	***130***	***121***	***136***	***139***	***142***	***146***	***149***	***153***	***157***	***1,443***
	Total - 7.2 Parking					***1,024***	***187***	***121***	***1,673***	***1,712***	***1,754***	***1,329***	***1,477***	***1,516***	***1,558***	***12,351***
Total - 7 Transport						***71,119***	***53,479***	***47,890***	***56,016***	***56,022***	***59,518***	***58,384***	***63,493***	***59,595***	***68,716***	***594,232***

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget $000's	Year 2 budget $000's	Year 3 budget $000's	Year 4 budget $000's	Year 5 budget $000's	Year 6 budget $000's	Year 7 budget $000's	Year 8 budget $000's	Year 9 budget $000's	Year 10 budget $000's	Total $000's
Council	10.1	2111	Capital Replacement Fund	2003132111	Corp Finance Capital Replacement Fund - Unallocated	3,460	4,775	4,873	4,938	5,045	5,161	5,282	5,436	5,566	5,705	50,243
		Total - 2111 Capital Replacement Fund				***3,460***	***4,775***	***4,873***	***4,938***	***5,045***	***5,161***	***5,282***	***5,436***	***5,566***	***5,705***	***50,243***
Council	10.1	2112	Information Management	2002452112	Strategic Initiatives - Trove	659	466	316	418	428	508	337	626	641	657	5,055
				2002482112	Strategic Initiatives - Orthophotography	0	0	104	319	0	0	114	350	0	0	887
		Total - 2112 Information Management				***659***	***466***	***420***	***738***	***428***	***508***	***451***	***975***	***641***	***657***	***5,943***
Council	10.1	2114	ICT Infrastructure	2002502114	Infrastructure Upgrade - Hardware Upgrades	816	833	851	869	888	908	929	951	974	998	9,017

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget $000's	Year 2 budget $000's	Year 3 budget $000's	Year 4 budget $000's	Year 5 budget $000's	Year 6 budget $000's	Year 7 budget $000's	Year 8 budget $000's	Year 9 budget $000's	Year 10 budget $000's	Total $000's
		Total - 2114 ICT Infrastructure				**816**	**833**	**851**	**869**	**888**	**908**	**929**	**951**	**974**	**998**	**9,017**
Council	10.1	2116	Strategic Initiatives	2002522116	Strategic Initiatives - Peripheral App Support	246	251	257	262	268	274	280	287	294	301	2,721
		Total - 2116 Strategic Initiatives				**246**	**251**	**257**	**262**	**268**	**274**	**280**	**287**	**294**	**301**	**2,721**
Council	10.1	2117	Unscheduled infrastruture renewals	2003112117	Unscheduled Infrastructure Renewals	2,000	2,042	2,085	2,129	2,175	2,226	2,278	2,332	2,388	2,447	22,102
		Total - 2117 Unscheduled infrastruture renewals				**2,000**	**2,042**	**2,085**	**2,129**	**2,175**	**2,226**	**2,278**	**2,332**	**2,388**	**2,447**	**22,102**
Council	10.1	2118	Health & Safety - Legislation Compliance	2003122118	HS Legislative Compliance CAPEX - Unallocated	329	336	343	350	358	366	375	383	393	402	3,634
		Total - 2118 Health & Safety - Legislation Compliance				**329**	**336**	**343**	**350**	**358**	**366**	**375**	**383**	**393**	**402**	**3,634**
Council	10.1	2119	Civic Property renewals	2002532119	Civic Property Renewals - Civic Switchboard - Carry-fwd	75	0	0	0	0	0	0	0	0	0	75
				2002552119	Civic Property Renewals - Civic Lights - Carry-fwd	0	99	0	0	0	0	0	0	0	0	99
				2002592119	Civic Property Renewals - Central Library carpet	0	0	360	0	0	0	0	0	0	0	360
				2002602119	Civic Property Renewals - CAB roof	(0)	0	278	0	0	0	0	0	0	0	278
				2002612119	Civic Property Renewals - CAB Mechanical	0	0	1,127	0	0	0	0	0	0	0	1,127
				2002632119	Civic Property Renewals - General capex	5,949	2,689	1,416	1,955	1,063	646	2,604	2,901	2,971	3,048	25,242
				2002642119	Civic Property Renewals - Internal FM allocations	308	104	78	97	60	13	160	162	166	170	1,319
				2002652119	Civic Property Renewals - Internal labour allocations	18	19	20	20	21	21	22	22	22	23	208
				2007192119	Civic Property Renewals – Central Library	100	0	0	0	0	0	0	0	0	0	100
				2007222119	Civic Property Renewals – Civic Centre Basement	206	0	0	0	0	0	0	0	0	0	206
				2007232119	Civic Property Renewals – Civic Square & City to Sea Bridge	0	53	0	0	0	0	0	0	0	0	53
				2007252119	Civic Property Renewals – MOB	0	0	0	0	0	0	0	0	0	0	0
		Total - 2119 Civic Property renewals				**6,656**	**2,964**	**3,279**	**2,073**	**1,144**	**680**	**2,786**	**3,085**	**3,160**	**3,241**	**29,068**
Council	10.1	2120	Commercial Properties renewals	2002692120	Commercial property renewals - Chest Hospital	141	0	0	0	0	0	0	0	0	0	141
				2002702120	Commercial property renewals - General capex	158	365	437	448	589	165	451	406	416	427	3,862
				2002712120	Commercial property renewals - Internal FM allocations	6	17	30	30	66	22	34	27	28	29	290
				2002722120	Commercial property renewals - Internal labour allocations	121	127	130	134	138	140	143	146	149	152	1,380
		Total - 2120 Commercial Properties renewals				**425**	**508**	**598**	**612**	**793**	**328**	**628**	**580**	**593**	**607**	**5,672**
Council	10.1	2121	Community & Childcare Facility renewals	2002772121	Community property renewals - General capex	433	381	503	875	163	167	203	431	441	453	4,050
				2002782121	Community property renewals - Internal FM allocations	19	18	36	60	18	25	16	30	31	31	283
				2002792121	Community property renewals - Internal labour allocations	63	66	68	70	72	73	75	76	78	79	721
		Total - 2121 Community & Childcare Facility renewals				**515**	**465**	**607**	**1,005**	**253**	**265**	**293**	**537**	**550**	**564**	**5,054**
Council	10.1	2125	IT Response to Legislative Changes	2002852125	IT Response to Legislative Changes	319	325	332	339	347	355	363	372	380	390	3,522
		Total - 2125 IT Response to Legislative Changes				**319**	**325**	**332**	**339**	**347**	**355**	**363**	**372**	**380**	**390**	**3,522**
Council	10.1	2126	Business Unit Support	2002862126	Business Support - Support for BU Initiatives	601	615	628	641	655	670	686	702	719	736	6,653
				2002892126	Business Support - Internet Site Support	(0)	0	0	0	0	0	0	0	0	0	(0)
				2002912126	Digital - Internet / Intranet	0	0	0	0	0	0	0	0	0	0	0
		Total - 2126 Business Unit Support				**601**	**615**	**628**	**641**	**655**	**670**	**686**	**702**	**719**	**736**	**6,653**
Council	10.1	2127	Workplace	2002932127	Workplace - CAB capex	4,000	0	0	5,897	7,653	0	0	0	0	0	17,550
				2002962127	Workplace - Internal labour recharges	113	119	122	125	129	131	134	137	139	142	1,291
				2008772127	Workplace – Library Refurbishment	0	0	10,340	4,380	0	0	0	0	0	0	14,720
		Total - 2127 Workplace				**4,113**	**119**	**10,462**	**10,402**	**7,782**	**131**	**134**	**137**	**139**	**142**	**33,561**
Council	10.1	2128	Civic Campus Resilience and Improvements	2002972128	Build Wellington - Civic Campus Project	385	600	7,380	1,890	97	99	101	0	0	0	10,551
		Total - 2128 Civic Campus Resilience and Improvements				**385**	**600**	**7,380**	**1,890**	**97**	**99**	**101**	**0**	**0**	**0**	**10,551**
Council	10.1	2131	Smart Council	2005802131	Business transformation	3,570	3,760	3,675	0	0	0	0	0	0	0	11,005
		Total - 2131 Smart Council				**3,570**	**3,760**	**3,675**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,005**
Council	10.1	2132	Digital - Internet Intranet	2007992132	Digital – Internet Intranet	242	156	159	163	166	170	174	178	183	187	1,780
		Total - 2132 Digital - Internet Intranet				**242**	**156**	**159**	**163**	**166**	**170**	**174**	**178**	**183**	**187**	**1,780**
Council	10.1	2133	Quarry Renewals and Upgrades	2008452133	2133 Kiwi Point Quarry Renewals	80	204	16	16	16	241	17	18	18	19	645
				2008462133	2133 Kiwi Point Quarry Upgrades	0	0	157	43	44	45	46	47	48	50	479
				2008472133	2133 New Quarry	0	0	0	214	219	336	344	236	242	249	1,839
		Total - 2133 Quarry Renewals and Upgrades				**80**	**204**	**172**	**272**	**279**	**622**	**408**	**300**	**308**	**317**	**2,963**
	Total - 10.1 Organisational Projects					**24,416**	**18,421**	**36,121**	**26,684**	**20,679**	**12,763**	**15,167**	**16,255**	**16,287**	**16,697**	**203,488**
Total - 10 Council						**24,416**	**18,421**	**36,121**	**26,684**	**20,679**	**12,763**	**15,167**	**16,255**	**16,287**	**16,697**	**203,488**
Grand total						**219,858**	**224,556**	**261,939**	**249,723**	**192,177**	**195,806**	**238,713**	**288,197**	**227,004**	**209,592**	**2,307,565**

--- End of Report ---

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget $000's	Year 2 budget $000's	Year 3 budget $000's	Year 4 budget $000's	Year 5 budget $000's	Year 6 budget $000's	Year 7 budget $000's	Year 8 budget $000's	Year 9 budget $000's	Year 10 budget $000's	Total $000's

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke