

OPERATING

Strategy	Activity Group	Activity	Activity Description	Income/ Expense	2024/25 Draft Budget	2025/26 Draft Budget	2026/27 Draft Budget	2027/28 Draft Budget	2028/29 Draft Budget	2029/30 Draft Budget	2030/31 Draft Budget	2031/32 Draft Budget	2032/33 Draft Budget	2033/34 Draft Budget	Total 5000s		
Governance	1.1	1000	Annual Planning	Expense	1,870	1,920	1,922	1,983	2,046	2,110	2,183	2,275	2,342	2,396	21,048		
		Annual Planning Total				1,870	1,920	1,922	1,983	2,046	2,110	2,183	2,275	2,342	2,396	21,048	
		1001	Policy	Expense	1,758	1,811	1,799	1,855	1,915	1,977	2,045	2,131	2,195	2,246	2,246	19,733	
	Policy Total				1,758	1,811	1,799	1,855	1,915	1,977	2,045	2,131	2,195	2,246	2,246	19,733	
	1002	Committee & Council Process	Expense	8,417	8,442	8,021	8,461	9,385	9,776	9,301	10,318	9,685	10,246	10,246	92,055		
	Committee & Council Process Total				(27)	(22)	(28)	(29)	(236)	(30)	(250)	(31)	(32)	(31)	(914)		
	Committee & Council Process Total				8,390	8,220	7,993	8,433	9,150	8,747	9,271	10,068	9,655	10,214	91,141		
	1003	Strategic Planning	Expense	683	702	700	721	744	767	793	827	851	871	871	7,660		
	Strategic Planning Total				683	702	700	721	744	767	793	827	851	871	871	7,660	
	1004	Tawa Community Board - Discretionary	Expense	19	20	20	21	21	21	22	22	22	23	23	213		
	Tawa Community Board - Discretionary Total				19	20	20	21	21	21	22	22	23	23	213		
	1005	Smart Capital - Marketing	Expense	3	3	3	3	3	3	4	4	4	4	4	35		
	Smart Capital - Marketing Total				3	3	3	3	3	4	4	4	4	4	35		
	1007	WCC City Service Centre	Expense	5,346	5,539	5,452	5,586	5,766	5,898	6,101	6,353	6,555	6,726	6,726	59,322		
	WCC City Service Centre Total				(157)	(160)	(54)	(55)	(57)	(58)	(59)	(60)	(61)	(62)	(62)	(792)	
	WCC City Service Centre Total				5,189	5,379	5,397	5,531	5,710	5,841	6,042	6,293	6,494	6,664	6,664	58,539	
	1009	Rating Property Valuations	Expense	893	913	911	955	977	1,001	1,025	1,052	1,074	1,095	1,095	9,913		
	Rating Property Valuations Total				(220)	(225)	(230)	(235)	(239)	(244)	(249)	(253)	(258)	(262)	(262)	(2,415)	
	Rating Property Valuations Total				673	688	701	720	737	757	776	798	816	832	832	7,499	
	1010	Rateable property data & valuation management	Expense	1,232	1,276	1,253	1,287	1,329	1,365	1,411	1,469	1,514	1,551	1,551	13,686		
	Rateable property data & valuation management Total				1,232	1,276	1,253	1,287	1,329	1,365	1,411	1,469	1,514	1,551	1,551	13,686	
	1011	Archives	Expense	2,670	3,494	3,629	3,704	3,779	3,843	3,929	4,030	4,121	4,196	4,196	37,395		
	Archives Total				(148)	(151)	(154)	(157)	(161)	(167)	(170)	(173)	(176)	(176)	(176)	(1,620)	
	Archives Total				2,522	3,344	3,546	3,647	3,619	3,680	3,762	3,860	3,948	4,020	4,020	35,775	
	1.1 Total					22,341	24,362	23,264	24,101	25,274	25,268	26,309	27,747	27,843	28,821	255,330	
	Total 1 Governance					22,341	24,362	23,264	24,101	25,274	25,268	26,309	27,747	27,843	28,821	255,330	
	Environment and Infrastructure	2.1	1014	Parks and Reserves Planning	Expense	1,584	1,563	1,544	1,591	1,617	1,621	1,616	1,616	1,616	1,616	17,630	
			Parks and Reserves Planning Total				1,584	1,563	1,544	1,591	1,617	1,621	1,616	1,616	1,616	1,616	17,630
			1015	Reserves Unplanned Maintenance	Expense	266	268	272	303	310	318	351	361	370	370	377	3,196
		Reserves Unplanned Maintenance Total				266	268	272	303	310	318	351	361	370	370	377	3,196
		1016	Parks Mowing- Open Space & Reserve Land	Expense	1,736	1,506	1,527	1,583	1,624	1,757	1,811	1,873	1,919	1,960	1,960	17,296	
		Parks Mowing- Open Space & Reserve Land Total				(59)	(60)	(61)	(62)	(64)	(65)	(66)	(67)	(69)	(70)	(642)	
Parks Mowing- Open Space & Reserve Land Total				1,677	1,446	1,466	1,520	1,560	1,692	1,745	1,806	1,851	1,890	1,890	16,654		
1017		Park Furniture and Infrastructure Maintenance	Expense	3,154	3,181	3,315	3,541	3,734	3,938	4,080	4,235	4,456	4,702	4,836	4,836	38,336	
Park Furniture and Infrastructure Maintenance Total				(41)	(42)	(43)	(43)	(44)	(44)	(47)	(47)	(48)	(49)	(48)	(448)		
Park Furniture and Infrastructure Maintenance Total				3,114	3,140	3,273	3,497	3,689	3,892	4,034	4,188	4,408	4,653	4,653	37,888		
1018		Parks and Buildings Maint	Expense	2,011	2,013	2,032	2,129	2,158	2,270	2,386	2,466	2,590	2,683	2,738	2,738	22,738	
Parks and Buildings Maint Total				(345)	(352)	(360)	(368)	(376)	(383)	(391)	(406)	(413)	(413)	(413)	(413)	(3,723)	
Parks and Buildings Maint Total				1,665	1,661	1,672	1,761	1,782	1,887	1,995	2,068	2,183	2,270	2,270	18,945		
1019		CBD and Suburban Gardens	Expense	3,160	3,066	3,102	3,201	3,295	3,520	3,634	3,766	3,857	3,929	3,929	34,528		
CBD and Suburban Gardens Total				(297)	(304)	(311)	(318)	(324)	(331)	(337)	(343)	(350)	(356)	(356)	(3,271)		
CBD and Suburban Gardens Total				2,863	2,761	2,791	2,883	2,971	3,189	3,297	3,423	3,507	3,573	3,573	31,257		
1020		Arboricultural Operations	Expense	2,299	2,143	2,164	2,271	2,337	2,481	2,542	2,639	2,714	2,770	2,770	24,358		
Arboricultural Operations Total				(113)	(115)	(118)	(120)	(123)	(125)	(128)	(130)	(133)	(135)	(135)	(1,240)		
Arboricultural Operations Total				2,186	2,028	2,046	2,151	2,214	2,356	2,414	2,509	2,581	2,635	2,635	23,118		
1021		Wellington Gardens (Botanic,Otari etc)	Expense	7,700	7,955	8,113	8,578	8,878	9,295	9,788	10,234	10,782	11,399	11,399	92,722		
Wellington Gardens (Botanic,Otari etc) Total				(879)	(806)	(789)	(824)	(841)	(858)	(874)	(891)	(908)	(924)	(924)	(8,592)		
Wellington Gardens (Botanic,Otari etc) Total				6,822	7,166	7,307	7,755	8,037	8,438	8,914	9,343	9,874	10,475	10,475	84,130		
1022		Coastal Operations	Expense	1,802	1,723	1,737	1,837	1,941	2,039	2,119	2,268	2,397	2,527	2,527	19,626		
Coastal Operations Total				(60)	(61)	(64)	(65)	(67)	(68)	(69)	(71)	(72)	(72)	(72)	(650)		
Coastal Operations Total				1,742	1,661	1,675	1,788	1,771	1,875	1,971	2,050	2,197	2,226	2,226	18,966		
1026		Hazardous Trees Removal	Expense	530	562	570	587	603	620	638	659	677	692	692	6,138		
Hazardous Trees Removal Total				0	0	0	0	0	0	0	0	0	0	0	0		
Hazardous Trees Removal Total				530	562	570	587	603	620	638	659	677	692	692	6,138		
1027		Town Belts Planting	Expense	980	1,862	1,905	1,977	1,975	2,036	2,098	2,171	2,232	2,285	2,285	19,522		
Town Belts Planting Total				980	1,862	1,905	1,977	1,975	2,036	2,098	2,171	2,232	2,285	2,285	19,522		
1028		Townbelts-Reserves Management	Expense	7,892	8,101	8,053	8,692	9,319	9,663	10,723	11,541	12,857	13,211	100,353			
Townbelts-Reserves Management Total				(366)	(374)	(382)	(390)	(399)	(407)	(414)	(422)	(430)	(438)	(438)	(4,023)		
Townbelts-Reserves Management Total				7,526	7,727	7,671	8,302	8,920	9,556	10,309	11,119	12,427	12,773	12,773	96,330		
1030	Community greening initiatives	Expense	689	750	747	768	798	842	971	1,007	1,037	1,062	1,062	8,772			
Community greening initiatives Total				689	750	747	768	798	842	971	1,007	1,037	1,062	1,062	8,772		
1031	Environmental Grants Pool	Expense	109	109	110	111	111	112	113	113	113	114	115	1,117			
Environmental Grants Pool Total				109	109	110	111	111	112	113	113	113	114	115	1,117		
1032	Walkway Maintenance	Expense	1,439	1,452	1,445	1,450	1,394	1,630	1,621	1,605	1,618	1,627	1,627	15,283			
Walkway Maintenance Total				1,439	1,452	1,445	1,450	1,394	1,630	1,621	1,605	1,618	1,627	1,627	15,283		
1033	Weeds & Hazardous Trees Monitoring	Expense	1,921	1,770	1,780	1,833	1,885	1,943	1,993	1,990	2,046	2,085	2,085	19,245			
Weeds & Hazardous Trees Monitoring Total				1,921	1,770	1,780	1,833	1,885	1,943	1,993	1,990	2,046	2,085	2,085	19,245		
1034	Animal Pest Management	Expense	2,249	2,288	2,338												

Suburban Refuse Collection Total			(112)	(48)	10,715	11,174	11,625	12,093	12,578	13,095	13,570	14,016	98,707	
1038	Domestic Recycling	Expense	10,509	10,875	12,029	12,498	12,955	13,425	13,905	14,427	14,895	15,325	130,843	
		Income	(8,546)	(9,384)	(11,005)	(11,831)	(12,673)	(13,522)	(14,405)	(15,277)	(16,233)	(17,171)	(130,067)	
Domestic Recycling Total			1,964	1,491	1,023	667	282	(98)	(500)	(879)	(1,329)	(1,846)	777	
1039	Waste Minimisation	Expense	5,008	5,048	5,072	5,228	5,394	5,567	5,755	5,987	6,157	6,276	55,493	
		Income	(1,907)	(2,070)	(2,207)	(2,353)	(2,505)	(2,662)	(2,827)	(2,999)	(3,179)	(3,368)	(26,078)	
Waste Minimisation Total			3,101	2,979	2,865	2,875	2,899	2,905	2,928	2,988	2,978	2,908	29,414	
1040	Litter Enforcement	Expense	11	12	11	12	12	13	13	14	14	14	125	
Litter Enforcement Total			11	12	11	12	12	12	13	13	14	14	125	
1041	Closed Landfill Gas Migration Monitoring	Expense	511	64	65	68	70	73	77	80	86	89	1,184	
Closed Landfill Gas Migration Monitoring Total			511	64	65	68	70	73	77	80	86	89	1,184	
1227	Organics	Expense	895	1,610	9,262	8,978	7,426	7,535	7,371	7,496	7,592	7,663	65,828	
		Income	0	0	(349)	(353)	(356)	(360)	(363)	(367)	(370)	(373)	(2,891)	
Organics Total			895	1,610	8,913	8,626	7,070	7,175	7,008	7,129	7,222	7,290	62,937	
2.2 Total			3,003	2,572	20,035	19,780	17,978	17,894	17,996	17,793	17,555	16,999	151,606	
2.3	1043	Water - Meter Reading	Expense	2,528	0	0	0	0	0	0	0	0	2,528	
		Income	(2,700)	0	0	0	0	0	0	0	0	0	(2,700)	
Water - Meter Reading Total			(172)	0	0	0	0	0	0	0	0	0	(172)	
1044	Water - Network Maintenance	Expense	20,606	21,144	21,671	22,336	22,968	23,626	24,285	24,988	25,609	26,176	233,419	
Water - Network Maintenance Total			20,606	21,144	21,671	22,336	22,968	23,626	24,285	24,988	25,609	26,176	233,419	
1045	Water - Water Connections	Expense	0	0	0	0	0	0	0	0	0	0	4	
		Income	(51)	(52)	(53)	(54)	(56)	(57)	(58)	(59)	(60)	(61)	(561)	
Water - Water Connections Total			(51)	(52)	(53)	(54)	(55)	(56)	(57)	(58)	(60)	(61)	(557)	
1046	Water - Pump Stations Maintenance-Operations	Expense	1,665	1,708	1,752	1,811	1,888	1,940	2,013	2,085	2,167	2,214	19,242	
Water - Pump Stations Maintenance-Operations Total			1,665	1,708	1,752	1,811	1,888	1,940	2,013	2,085	2,167	2,214	19,242	
1047	Water - Asset Stewardship	Expense	38,666	39,882	42,287	45,317	48,462	51,826	55,355	59,402	63,017	67,147	511,361	
Water - Asset Stewardship Total			38,666	39,882	42,287	45,317	48,462	51,826	55,355	59,402	63,017	67,147	511,361	
1049	Water - Monitoring & Investigation	Expense	2,802	2,875	2,947	3,038	3,123	3,213	3,302	3,399	3,482	3,559	31,741	
Water - Monitoring & Investigation Total			2,802	2,875	2,947	3,038	3,123	3,213	3,302	3,399	3,482	3,559	31,741	
1051	Water - Bulk Water Purchase	Expense	32,572	36,725	41,489	46,824	52,794	59,409	66,853	75,157	84,408	94,799	591,032	
Water - Bulk Water Purchase Total			32,572	36,725	41,489	46,824	52,794	59,409	66,853	75,157	84,408	94,799	591,032	
2.3 Total			96,088	102,283	110,093	119,271	129,181	139,957	151,751	164,982	178,624	193,834	1,386,065	
2.4	1052	Wastewater - Asset Stewardship	Expense	48,655	50,154	53,972	57,744	61,514	65,460	69,499	74,568	78,821	83,447	643,833
		Income	(948)	(967)	(989)	(1,031)	(1,092)	(1,161)	(1,237)	(1,320)	(1,411)	(1,509)	(10,409)	
Wastewater - Asset Stewardship Total			47,707	49,187	52,983	56,734	60,483	64,407	68,427	73,476	77,708	82,313	633,424	
1055	Wastewater - Network Maintenance	Expense	10,694	10,973	11,246	11,592	11,921	12,264	12,607	12,958	13,299	13,594	121,169	
Wastewater - Network Maintenance Total			10,694	10,973	11,246	11,592	11,921	12,264	12,607	12,958	13,299	13,594	121,169	
1058	Wastewater - Monitoring & Investigation	Expense	2,434	2,498	2,560	2,639	2,713	2,791	2,869	2,953	3,025	3,092	27,573	
Wastewater - Monitoring & Investigation Total			2,434	2,498	2,560	2,639	2,713	2,791	2,869	2,953	3,025	3,092	27,573	
1059	Wastewater - Pump Station Maintenance-Ops	Expense	1,884	1,933	1,992	2,057	2,127	2,202	2,282	2,367	2,456	2,549	21,448	
Wastewater - Pump Station Maintenance-Ops Total			1,884	1,933	1,992	2,057	2,127	2,202	2,282	2,367	2,456	2,549	21,448	
1060	Wastewater - Treatment Plants	Expense	36,351	37,359	39,093	38,504	37,492	37,846	39,035	40,592	41,318	42,544	390,133	
Wastewater - Treatment Plants Total			36,351	37,359	39,093	38,504	37,492	37,846	39,035	40,592	41,318	42,544	390,133	
1219	Sludge Minimisation	Expense	654	1,883	10,814	19,498	21,918	22,198	22,480	22,791	23,052	23,290	168,579	
Sludge Minimisation Total			654	1,883	10,814	19,498	21,918	22,198	22,480	22,791	23,052	23,290	168,579	
2.4 Total			99,724	103,833	118,678	131,008	136,634	141,676	147,650	155,096	160,772	167,255	1,362,226	
2.5	1063	Stormwater - Asset Stewardship	Expense	37,962	38,637	41,429	44,076	46,725	49,461	52,363	55,762	58,899	62,042	487,358
Stormwater - Asset Stewardship Total			37,962	38,637	41,429	44,076	46,725	49,461	52,363	55,762	58,899	62,042	487,358	
1064	Stormwater - Network Maintenance	Expense	5,339	5,477	5,614	5,786	5,950	6,120	6,291	6,475	6,634	6,781	60,466	
Stormwater - Network Maintenance Total			5,339	5,477	5,614	5,786	5,950	6,120	6,291	6,475	6,634	6,781	60,466	
1065	Stormwater - Monitoring & Investigation	Expense	416	427	438	451	464	477	491	505	517	529	4,717	
Stormwater - Monitoring & Investigation Total			416	427	438	451	464	477	491	505	517	529	4,717	
1067	Drainage Maintenance	Expense	3,291	3,538	3,625	3,737	3,844	3,956	4,068	4,190	4,293	4,389	38,930	
		Income	(1,236)	(1,327)	(1,363)	(1,399)	(1,434)	(1,467)	(1,500)	(1,533)	(1,565)	(1,598)	(14,422)	
Drainage Maintenance Total			2,055	2,210	2,262	2,339	2,410	2,489	2,567	2,656	2,728	2,791	24,508	
1068	Stormwater - Pump Station Maintenance-Ops	Expense	156	160	164	169	174	179	184	189	194	198	1,769	
Stormwater - Pump Station Maintenance-Ops Total			156	160	164	169	174	179	184	189	194	198	1,769	
2.5 Total			45,929	46,912	49,907	52,821	55,724	58,727	61,896	65,588	68,972	72,341	578,817	
2.6	1069	Zealandia	Expense	2,037	2,080	2,120	2,167	2,220	2,276	2,313	2,371	2,406	2,432	22,425
Zealandia Total			2,037	2,080	2,120	2,167	2,220	2,276	2,313	2,371	2,406	2,432	22,425	
1070	Wellington Zoo Trust	Expense	7,664	7,757	7,878	8,151	8,451	8,722	9,042	9,372	9,738	10,054	86,829	
Wellington Zoo Trust Total			7,664	7,757	7,878	8,151	8,451	8,722	9,042	9,372	9,738	10,054	86,829	
2.6 Total			9,701	9,837	9,998	10,318	10,671	10,999	11,355	11,743	12,144	12,486	109,254	
Total 2 Environment and Infrastructure			309,342	321,626	365,456	390,689	408,640	430,982	455,537	482,514	508,325	535,190	4,208,482	
Economic Development														
3.1	1073	WellingtonN2 Tourism	Expense	5,538	5,737	5,898	6,039	6,166	6,277	6,371	6,454	6,532	6,597	61,610
WellingtonN2 Tourism Total			5,538	5,737	5,898	6,039	6,166	6,277	6,371	6,454	6,532	6,597	61,610	
1074	Events Fund	Expense	5,538	5,737	5,898	6,039	6,166	6,277	6,371	6,454	6,532	6,597	61,609	
Events Fund Total			5,538	5,737	5,898	6,039	6,166	6,277	6,371	6,454	6,532	6,597	61,609	
1075	Wellington Venues	Expense	20,494	21,016	21,517	22,897	24,333	25,005	25,620	26,693	27,165	27,654	242,395	
		Income	(13,665)	(13,938)	(14,245)	(14,558)	(14,864)	(15,161)	(15,449)	(15,742)	(16,041)	(16,330)	(149,994)	
Wellington Venues Total			6,829	7,077	7,273	8,339	9,470	9,844	10,171	10,951	11,123	11,324	92,401	
1076	Destination Wellington	Expense	1,958	1,958	1,958	1,958	1,958	1,958	1,958	1,958	1,958	1,958	19,578	
Destination Wellington Total			1,958	1,958	1,958	1,958	1,958	1,958	1,958	1,958	1,958	1,958	19,578	
1078	Wellington Convention & Exhibition Centre (WCEC)	Expense	19,524	19,864	20,244	20,663	21,091	21,511	21,959	22,430	22,899	23,311	213,486	
Wellington Convention & Exhibition Centre (WCEC) Total			(9,409)	(10,393)	(11,059)	(11,812)	(12,582)	(13,227)	(13,769)	(14,257)	(14,763)	(15,029)	(126,300)	
Wellington Convention & Exhibition Centre (WCEC) Total			10,115	9,471	9,185	8,852	8,284	8,191	8,172	8,136	8,136	8,282	87,197	
1081	Economic Growth Strategy	Expense	979	687	677	699	723	749	775	807	832	852	7,779	
Economic Growth Strategy Total			979	687	677	699	723	749	775	807	832	852	7,779	
1082	City Growth Fund	Expense	2,007	2,007	2,007	2,007	2,007	2,007	2,007	2,007	2,007	2,007	20,074	
City Growth Fund Total			2,007	2,007	2,007	2,007	2,007	2,007	2,007	2,007	2,007	2,007	20,074	
1086	Sky Stadium	Expense	0	2,941	2,944	3,072	348	1,500	1,500	1,500	1,500	1,500	16,804	
Sky Stadium Total			0	2,941	2,944	3,072	348	1,500	1,500	1,500	1,500	1,500	16,804	
1087	International Relations	Expense	934	960	966	971	1,000	1,050	1,060	1,099	1,154	1,156	10,349	
International Relations Total			934	960										

	Wellington Museums Trust Total		11,265	11,818	12,480	12,939	13,264	13,508	13,714	13,899	14,075	14,227	131,189	
1092	Te Papa Funding	Expense	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	23,000	
	Te Papa Funding Total		2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	23,000	
1093	Carter Observatory	Expense	1,297	1,318	1,347	1,381	1,414	1,445	1,476	1,505	1,545	1,566	14,295	
	Carter Observatory Total		1,297	1,318	1,347	1,381	1,414	1,445	1,476	1,505	1,545	1,566	14,295	
1095	City Events Programme	Expense	4,914	4,933	4,853	4,967	5,081	5,188	5,305	5,437	5,553	5,661	51,892	
	Income		(40)	(41)	(42)	(43)	(44)	(45)	(46)	(47)	(48)	(49)	(49)	
	City Events Programme Total		4,874	4,892	4,811	4,924	5,038	5,143	5,260	5,390	5,505	5,612	51,453	
1098	Cultural Grants Pool	Expense	2,924	2,924	2,924	2,924	2,924	2,924	2,924	2,924	2,924	2,924	29,025	
	Cultural Grants Pool Total		2,924	2,924	2,924	2,924	2,924	2,924	2,924	2,924	2,924	2,924	29,025	
1099	Subsidised Venue Hire For Community Groups	Expense	541	541	541	541	541	460	460	460	460	460	5,004	
	Subsidised Venue Hire For Community Groups Total		541	541	541	541	541	460	460	460	460	460	5,004	
1100	City Arts Programme	Expense	1,373	1,472	1,475	1,515	1,557	1,598	1,646	1,705	1,750	1,788	15,880	
	Income		(24)	(24)	(25)	(26)	(26)	(27)	(27)	(28)	(28)	(29)	(263)	
	City Arts Programme Total		1,349	1,448	1,450	1,490	1,531	1,572	1,619	1,677	1,722	1,759	15,616	
1102	Toi Poneke Arts Centre	Expense	2,930	3,390	2,857	2,922	3,000	3,076	3,164	3,269	3,355	3,410	31,373	
	Income		(483)	(492)	(503)	(514)	(525)	(536)	(546)	(556)	(567)	(577)	(5,300)	
	Toi Poneke Arts Centre Total		2,447	2,898	2,354	2,407	2,475	2,540	2,618	2,712	2,789	2,833	26,073	
1103	Public Art Fund	Expense	377	384	388	397	405	414	423	434	443	451	4,117	
	Public Art Fund Total		377	384	388	397	405	414	423	434	443	451	4,117	
1106	Regional Amenities Fund	Expense	609	609	609	609	609	609	609	609	609	609	6,092	
	Regional Amenities Fund Total		609	609	609	609	609	609	609	609	609	609	6,092	
1207	Capital of Culture	Expense	908	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	11,782	
	Capital of Culture Total		908	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	11,782	
	4.1 Total		28,891	30,340	30,413	31,121	31,710	31,907	32,612	33,120	33,580	33,951	317,646	
	Total 4 Arts and Cultural Activities		28,891	30,340	30,413	31,121	31,710	31,907	32,612	33,120	33,580	33,951	317,646	
	Recreation Facilities and Services													
5.1	1107	Swimming Pools Operations	Expense	36,144	37,195	37,769	38,737	40,045	41,149	42,436	44,356	45,869	46,971	410,671
	Income		(8,622)	(8,799)	(8,992)	(9,022)	(9,383)	(9,366)	(9,753)	(9,933)	(10,010)	(10,217)	(94,096)	
	Swimming Pools Operations Total		27,522	28,397	28,777	29,715	30,662	31,783	32,683	34,423	35,859	36,754	316,575	
1108	Natural Turf Sport Operations	Expense	5,205	6,588	7,176	7,972	8,293	8,542	8,732	9,079	9,375	9,649	80,632	
	Income		(378)	(386)	(394)	(403)	(411)	(420)	(428)	(436)	(444)	(452)	(4,152)	
	Natural Turf Sport Operations Total		4,827	6,202	6,782	7,569	7,882	8,122	8,304	8,639	8,931	9,197	76,480	
1109	Synthetic Turf Sport Operations	Expense	2,670	1,493	1,564	1,682	1,735	1,797	1,883	1,969	1,868	2,016	18,678	
	Income		(670)	(703)	(719)	(735)	(750)	(765)	(780)	(794)	(809)	(824)	(7,549)	
	Synthetic Turf Sport Operations Total		2,001	790	846	947	985	1,032	1,103	1,174	1,059	1,192	11,129	
1110	Recreation Centres	Expense	5,159	5,217	5,309	5,518	5,666	5,842	6,066	6,329	6,594	6,762	58,460	
	Income		(1,026)	(1,047)	(1,070)	(1,093)	(1,116)	(1,138)	(1,160)	(1,182)	(1,205)	(1,226)	(11,263)	
	Recreation Centres Total		4,133	4,170	4,239	4,424	4,550	4,703	4,906	5,146	5,389	5,536	47,197	
1111	ASB Sports Centre	Expense	8,317	8,477	8,683	8,820	9,046	9,472	9,565	9,879	10,432	10,535	93,227	
	Income		(1,737)	(1,798)	(1,838)	(1,878)	(1,917)	(1,956)	(2,031)	(2,069)	(2,107)	(2,145)	(19,323)	
	ASB Sports Centre Total		6,580	6,679	6,845	6,942	7,129	7,516	7,534	7,812	8,325	8,390	73,904	
1112	Basin Reserve Trust	Expense	2,581	2,658	2,721	2,856	2,928	3,018	3,281	3,494	3,775	3,884	31,197	
	Basin Reserve Trust Total		2,581	2,658	2,721	2,856	2,928	3,018	3,281	3,494	3,775	3,884	31,197	
1113	Recreational NZ Academy Sport	Expense	47	47	47	47	47	47	47	47	47	47	470	
	Recreational NZ Academy Sport Total		47	47	47	47	47	47	47	47	47	47	470	
1114	Playground and Skate Facility Maintenance	Expense	1,768	2,071	2,206	2,362	2,533	2,659	2,790	2,907	3,051	3,209	25,558	
	Playground and Skate Facility Maintenance Total		1,768	2,071	2,206	2,362	2,533	2,659	2,790	2,907	3,051	3,209	25,558	
1115	Marina Operations	Expense	980	998	1,009	1,087	1,135	1,221	1,262	1,358	1,369	1,412	11,830	
	Income		(795)	(1,043)	(1,066)	(1,090)	(1,122)	(1,156)	(1,190)	(1,224)	(1,258)	(1,292)	(10,998)	
	Marina Operations Total		184	(45)	(58)	(2)	22	106	106	180	168	189	832	
1116	Municipal Golf Course	Expense	287	284	289	287	295	323	342	342	342	349	3,122	
	Income		(81)	(82)	(81)	(80)	(88)	(90)	(91)	(93)	(95)	(97)	(888)	
	Municipal Golf Course Total		206	202	208	207	207	233	251	249	247	252	2,234	
1117	Recreation Programmes	Expense	636	629	625	639	640	655	672	694	711	725	6,625	
	Income		(105)	(61)	(63)	(64)	(65)	(67)	(68)	(69)	(70)	(72)	(704)	
	Recreation Programmes Total		531	567	562	575	574	588	604	625	641	654	5,922	
1120	Passport to Leisure Programme	Expense	101	185	183	188	195	201	209	219	227	233	1,941	
	Passport to Leisure Programme Total		101	185	183	188	195	201	209	219	227	233	1,941	
	5.1 Total		50,481	51,923	53,355	55,835	57,725	59,980	61,858	64,947	67,757	69,578	593,438	
5.2	1118	Library Network - Wide Operation	Expense	16,433	19,647	15,626	16,854	17,818	18,199	18,539	17,416	18,151	18,739	177,421
	Income		(84)	(86)	(88)	(90)	(92)	(93)	(95)	(97)	(98)	(100)	(923)	
	Library Network - Wide Operation Total		16,349	19,561	15,538	16,764	17,727	18,106	18,444	17,319	18,053	18,639	176,498	
1119	Branch Libraries	Expense	12,902	12,959	13,016	13,397	13,717	13,973	14,487	15,002	15,081	16,009	141,309	
	Income		(267)	(176)	(180)	(184)	(188)	(191)	(195)	(198)	(202)	(206)	(1,987)	
	Branch Libraries Total		12,636	12,783	12,836	13,214	13,529	13,782	14,292	14,884	15,479	15,883	139,317	
1121	Community Advice & Information	Expense	4,133	3,744	3,714	3,819	3,943	4,059	4,198	4,368	4,506	4,626	41,110	
	Income		(160)	1	1	1	1	1	1	2	2	2	(147)	
	Community Advice & Information Total		3,973	3,745	3,715	3,820	3,944	4,060	4,200	4,370	4,508	4,628	40,963	
1122	Community Group Relationship Management	Expense	23	31	32	33	33	34	35	36	37	38	333	
	Community Group Relationship Management Total		23	31	32	33	33	34	35	36	37	38	333	
1124	Social & Recreational Grant Pool	Expense	5,335	4,972	4,972	4,972	4,972	4,972	4,972	4,972	4,972	4,972	50,084	
	Social & Recreational Grant Pool Total		5,335	4,972	4,972	4,972	4,972	4,972	4,972	4,972	4,972	4,972	50,084	
1125	Housing Operations and Maintenance	Expense	36,544	43,940	47,650	48,387	49,603	52,754	54,485	57,954	57,908	59,998	577,908	
	Income		(19,822)	(20,218)	(20,662)	(21,117)	(21,561)	(21,992)	(22,410)	(22,836)	(23,270)	(23,698)	(217,576)	
	Housing Operations and Maintenance Total		16,722	23,722	27,248	27,280	28,043 </							

			Burial & Cremation Operations Total	1,311	1,402	1,416	1,474	1,613	1,714	1,829	1,934	1,998	2,069	16,761
1132	Public Toilet Cleaning And Maintenance	Expense	5,663	6,088	6,206	6,382	6,614	6,901	7,189	7,470	7,800	8,039	8,352	68,352
	Public Toilet Cleaning And Maintenance Total		5,663	6,088	6,206	6,382	6,614	6,901	7,189	7,470	7,800	8,039	8,352	68,352
1135	Anti-Graffiti Flying Squad	Expense	850	1,020	1,028	1,055	1,084	1,113	1,144	1,182	1,212	1,240	10,927	
	Anti-Graffiti Flying Squad Total		850	1,020	1,028	1,055	1,084	1,113	1,144	1,182	1,212	1,240	10,927	
1136	Safe City Project Operations	Expense	2,929	2,927	2,910	2,989	3,090	3,148	3,268	3,409	3,523	3,629	31,821	
		Income	(234)	(239)	(244)	(254)	(264)	(274)	(284)	(294)	(304)	(314)	(2,566)	
	Safe City Project Operations Total		2,695	2,688	2,666	2,735	2,826	2,874	2,984	3,004	3,219	3,315	29,255	
1137	Civil Defence	Expense	3,531	3,620	3,689	3,817	3,926	4,001	4,118	4,243	4,371	4,461	39,777	
		Income	(200)	(204)	(209)	(213)	(217)	(221)	(226)	(230)	(234)	(238)	(2,193)	
	Civil Defence Total		3,331	3,416	3,481	3,604	3,709	3,779	3,892	4,013	4,136	4,223	37,584	
1138	Rural Fire	Expense	71	72	74	75	77	79	81	83	85	86	783	
	Rural Fire Total		71	72	74	75	77	79	81	83	85	86	783	
1208	CBD Library Services Network	Expense	8,489	11,382	16,414	17,346	17,531	17,917	18,402	18,552	18,921	19,352	164,308	
		Income	(36)	(37)	(38)	(39)	(40)	(41)	(42)	(43)	(44)	(44)	(400)	
	CBD Library Services Network Total		8,453	11,345	16,376	17,307	17,492	17,877	18,361	18,510	18,878	19,308	163,909	
5.2 Total			84,794	98,859	103,460	107,967	111,198	115,324	118,923	120,628	125,384	130,391	1,117,527	
5.3	1133	Public Health (Food & Alcohol Premises, Dog Registrations)	Expense	7,150	7,387	7,256	7,444	7,689	7,875	8,124	8,434	8,673	8,868	78,999
		Income	(5,045)	(5,146)	(5,259)	(5,375)	(5,487)	(5,597)	(5,703)	(5,813)	(5,923)	(6,029)	(6,135)	(55,375)
	Public Health (Food & Alcohol Premises, Dog Registrations) Total		2,105	2,241	1,997	2,069	2,202	2,278	2,421	2,622	2,751	2,839	23,524	
1134	Noise Monitoring	Expense	1,038	1,071	1,074	1,134	1,165	1,198	1,270	1,297	1,270	1,297	11,588	
		Income	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(21)	
	Noise Monitoring Total		1,036	1,069	1,072	1,102	1,132	1,163	1,196	1,236	1,268	1,295	11,568	
5.3 Total			3,141	3,310	3,069	3,171	3,334	3,441	3,616	3,858	4,018	4,134	35,092	
Total 5 Recreation Facilities and Services			138,416	154,092	159,884	166,972	172,256	179,345	184,397	189,433	197,159	204,103	1,746,056	
Urban Development														
6.1	1139	District Plan	Expense	5,835	5,761	5,683	5,604	5,777	5,862	6,056	6,299	6,484	6,633	59,994
	District Plan Total		5,835	5,761	5,683	5,604	5,777	5,862	6,056	6,299	6,484	6,633	59,994	
1142	Public Art and Sculpture Maintenance	Expense	498	497	476	488	526	518	536	556	579	605	5,279	
	Public Art and Sculpture Maintenance Total		498	497	476	488	526	518	536	556	579	605	5,279	
1143	Public Space-Centre Development Plan	Expense	6,483	6,369	6,892	7,094	7,508	7,855	8,302	8,589	8,905	9,046	77,042	
	Public Space-Centre Development Plan Total		6,483	6,369	6,892	7,094	7,508	7,855	8,302	8,589	8,905	9,046	77,042	
1145	City Heritage Development	Expense	1,314	1,267	1,273	1,297	1,324	1,383	1,426	1,457	1,481	1,481	13,572	
	City Heritage Development Total		1,314	1,267	1,273	1,297	1,324	1,383	1,426	1,457	1,481	1,481	13,572	
1206	Housing Investment Programme	Expense	15,975	16,649	17,113	17,628	18,248	18,948	19,740	20,835	21,512	22,447	189,095	
		Income	(13,277)	(14,221)	(14,627)	(15,014)	(15,420)	(15,839)	(16,256)	(16,720)	(17,240)	(17,693)	(156,356)	
	Housing Investment Programme Total		2,698	2,428	2,486	2,614	3,109	3,484	4,065	4,273	4,754	4,754	32,739	
1215	Te Ngakau Programme	Expense	9,251	186	219	172	177	182	188	195	200	205	10,975	
	Te Ngakau Programme Total		9,251	186	219	172	177	182	188	195	200	205	10,975	
1226	Sub-Surface Asset Data Project	Expense	1,558	1,431	616	619	621	624	627	632	634	634	7,995	
		Income	(1,980)	(917)	(595)	(608)	(620)	(633)	(645)	(657)	(670)	(682)	(8,006)	
	Sub-Surface Asset Data Project Total		(422)	(486)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	
6.1 Total			25,656	17,021	17,050	17,280	18,140	18,869	19,932	21,103	21,862	22,677	199,591	
6.2	1146	Building Control and Facilitation	Expense	21,639	22,451	22,250	22,898	23,618	24,302	25,103	26,111	26,858	27,473	242,702
		Income	(16,181)	(16,520)	(16,884)	(17,239)	(17,584)	(17,919)	(18,259)	(18,606)	(18,942)	(19,283)	(17,147)	
	Building Control and Facilitation Total		5,458	5,931	5,366	5,660	6,034	6,383	6,844	7,505	7,916	8,190	65,285	
1148	Development Control and Facilitation	Expense	9,987	10,289	10,137	10,420	10,753	11,067	11,431	11,887	12,225	12,514	110,711	
		Income	(5,749)	(5,864)	(5,993)	(6,124)	(6,253)	(6,378)	(6,499)	(6,623)	(6,749)	(6,870)	(63,101)	
	Development Control and Facilitation Total		4,238	4,425	4,145	4,295	4,500	4,689	4,932	5,265	5,477	5,644	47,610	
1151	Earthquake Risk Building Project	Expense	1,448	1,484	1,490	1,533	1,578	1,625	1,678	1,744	1,794	1,834	16,209	
		Income	(3)	(3)	(3)	(3)	(3)	(4)	(4)	(4)	(4)	(4)	(35)	
	Earthquake Risk Building Project Total		1,140	1,187	1,097	1,148	1,210	1,269	1,324	1,390	1,518	15,664	129,068	
6.2 Total			36,797	28,858	28,047	28,764	30,249	31,562	33,282	35,613	37,046	38,341	328,659	
Total 6 Urban Development														
Transport														
7.1	1024	Road Corridor Growth Control	Expense	2,670	2,876	2,947	3,039	3,125	3,217	3,308	3,408	3,493	31,654	
		Income	(1,030)	(1,107)	(1,136)	(1,166)	(1,195)	(1,223)	(1,251)	(1,278)	(1,305)	(1,333)	(12,023)	
	Road Corridor Growth Control Total		1,641	1,770	1,811	1,873	1,930	1,994	2,057	2,129	2,187	19,631		
1025	Street Cleaning	Expense	8,339	8,917	9,103	9,357	9,595	9,853	10,100	10,380	10,625	10,840	97,110	
		Income	(3,096)	(3,309)	(3,385)	(3,463)	(3,539)	(3,613)	(3,686)	(3,759)	(3,835)	(3,907)	(35,592)	
	Street Cleaning Total		5,243	5,608	5,718	5,894	6,056	6,239	6,415	6,620	6,791	6,933	61,518	
1152	Ngaurangi to Airport Corridor	Expense	254	49	55	57	59	61	63	66	68	70	803	
	Ngaurangi to Airport Corridor Total		254	49	55	57	59	61	63	66	68	70	803	
1153	Transport Planning and Policy	Expense	1,243	1,279	1,305	1,342	1,384	1,422	1,472	1,534	1,582	1,621	14,182	
		Income	0	0	0	0	0	0	0	0	0	0	0	
	Transport Planning and Policy Total		1,243	1,279	1,305	1,342	1,384	1,422	1,472	1,534	1,582	1,621	14,182	
1154	Road Maintenance	Expense	4,108	4,367	4,457	4,583	4,701	4,829	4,952	5,074	5,214	5,321	47,624	
		Income	(1,299)	(1,380)	(1,411)	(1,444)	(1,475)	(1,506)	(1,517)	(1,547)	(1,577)	(1,607)	(14,761)	
	Road Maintenance Total		2,809	2,987	3,046	3,139	3,226	3,323	3,436	3,546	3,638	3,714	32,863	
1155	Tawa Shared Driveways Maintenance	Expense	35	35	36	37	38	39	40	41	42	43	386	
	Tawa Shared Driveways Maintenance Total		35	35	36	37	38	39	40	41	42	43	386	
1156	Wall, Bridge & Tunnel Maintenance	Expense	3,148	3,003	3,065	3,151	3,232	3,320	3,405	3,501	3,584	3,658	33,068	
		Income	(1,142)	(1,124)	(1,149)	(1,176)	(1,202)	(1,227)	(1,252)	(1,277)	(1,302)	(1,327)	(12,137)	
	Wall, Bridge & Tunnel Maintenance Total		2,006	1,879	1,916	1,975	2,030	2,093	2,153	2,224	2,282	2,331	20,931	
1157	Drains & Walls Asset Management	Expense	14,348	15,101	15,516	16,449	17,326	18,412	19,715	20,997	23,121	23,956	184,940	

1163	Cycleways Planning	Expense	5,552	5,500	5,482	5,638	5,805	5,958	6,152	6,393	6,580	6,733	59,793	
	Cycleways Planning Total	Income	(1,545)	(1,576)	(1,612)	(1,649)	(1,686)	(1,721)	(1,755)	(1,791)	(1,826)	(1,861)	(17,022)	
			4,007	3,924	3,869	3,989	4,119	4,237	4,396	4,603	4,754	4,872	42,770	
1164	Lambton Quay Interchange Maintenance	Expense	1,089	1,111	1,123	1,164	1,199	1,238	1,281	1,326	1,388	1,416	12,335	
	Lambton Quay Interchange Maintenance Total	Income	(465)	(475)	(485)	(496)	(506)	(516)	(527)	(537)	(547)	(557)	(5,111)	
1165	Street Furniture Advertising	Income	624	636	638	668	693	722	754	789	841	858	7,223	
	Street Furniture Advertising Total	Income	(1,205)	(1,231)	(1,258)	(1,285)	(1,312)	(1,339)	(1,365)	(1,391)	(1,418)	(1,445)	(13,249)	
			(1,205)	(1,231)	(1,258)	(1,285)	(1,312)	(1,339)	(1,365)	(1,391)	(1,418)	(1,445)	(13,249)	
1166	Passenger Transport Asset Management	Expense	1,243	1,267	1,303	1,353	1,416	1,491	1,555	1,651	1,722	1,791	14,791	
	Passenger Transport Asset Management Total	Income	0	0	0	0	0	0	0	0	0	0	0	
1168	Cable Car	Expense	1,079	854	316	3,025	2,484	17	17	17	17	12	7,839	
	Cable Car Total	Income	1,079	854	316	3,025	2,484	17	17	17	17	12	7,839	
1170	Street Furniture Maintenance	Expense	424	446	471	498	527	557	589	621	656	691	5,480	
	Street Furniture Maintenance Total	Income	(17)	(17)	(18)	(18)	(19)	(19)	(20)	(20)	(20)	(20)	(187)	
			407	429	453	480	508	539	570	601	636	671	5,293	
1171	Footpaths Asset Management	Expense	13,085	13,659	14,504	15,257	16,119	17,414	18,826	20,298	21,532	22,262	172,936	
	Footpaths Asset Management Total	Income	(75)	(80)	(82)	(84)	(86)	(88)	(90)	(91)	(93)	(95)	(865)	
			13,010	13,559	14,422	15,173	16,033	17,327	18,737	20,207	21,439	22,167	172,071	
1172	Footpaths & Accessway Maintenance	Expense	1,702	1,687	1,722	1,770	1,815	1,863	1,909	1,962	2,008	2,048	18,484	
	Footpaths & Accessway Maintenance Total	Income	(643)	(637)	(651)	(666)	(681)	(695)	(709)	(723)	(738)	(752)	(6,894)	
			1,059	1,050	1,071	1,104	1,134	1,168	1,200	1,238	1,270	1,296	11,591	
1173	Footpaths Structures Maintenance	Expense	323	370	398	418	438	460	483	507	532	556	4,486	
	Footpaths Structures Maintenance Total	Income	(122)	(125)	(128)	(131)	(134)	(136)	(139)	(142)	(145)	(147)	(1,349)	
			201	245	270	287	305	324	344	365	387	409	3,138	
1174	Traffic Signals Maintenance	Expense	2,014	2,081	2,156	2,248	2,341	2,442	2,545	2,659	2,738	2,803	24,028	
	Traffic Signals Maintenance Total	Income	(1,250)	(1,301)	(1,358)	(1,433)	(1,508)	(1,591)	(1,677)	(1,773)	(1,835)	(1,882)	(15,408)	
1175	Traffic Control Asset Management	Expense	6,146	6,364	6,514	6,720	6,950	7,201	7,473	7,765	8,077	8,409	43,257	
	Traffic Control Asset Management Total	Income	(235)	(272)	(291)	(303)	(317)	(333)	(350)	(367)	(385)	(403)	(2,908)	
			5,912	6,089	6,223	6,417	6,633	6,880	7,123	7,398	7,692	8,012	40,349	
1176	Road Marking Maintenance	Expense	1,741	1,866	1,905	2,008	2,062	2,114	2,173	2,224	2,269	2,320	20,320	
	Road Marking Maintenance Total	Income	(654)	(701)	(717)	(733)	(750)	(765)	(781)	(796)	(812)	(828)	(7,537)	
			1,086	1,165	1,188	1,275	1,292	1,333	1,377	1,412	1,442	1,474	12,784	
1177	Traffic & Street Sign Maintenance	Expense	470	504	514	529	542	557	571	588	602	614	5,490	
	Traffic & Street Sign Maintenance Total	Income	(175)	(188)	(192)	(197)	(201)	(205)	(209)	(214)	(218)	(222)	(2,021)	
			294	316	322	332	341	352	362	374	384	392	3,468	
1178	Network Planning & Coordination	Expense	4,546	4,666	4,744	4,936	5,110	5,332	5,548	5,818	6,022	6,187	52,909	
	Network Planning & Coordination Total	Income	(2,956)	(2,098)	(2,144)	(2,191)	(2,237)	(2,282)	(2,326)	(2,370)	(2,415)	(2,459)	(22,561)	
			1,590	2,568	2,599	2,745	2,873	3,050	3,222	3,448	3,607	3,728	30,348	
1179	Street Lighting Maintenance	Expense	4,048	4,385	4,545	4,724	4,903	5,093	5,282	5,486	5,692	5,902	22,449	
	Street Lighting Maintenance Total	Income	(1,968)	(2,086)	(2,133)	(2,183)	(2,231)	(2,277)	(2,323)	(2,369)	(2,417)	(2,463)	(22,449)	
			2,080	2,300	2,412	2,541	2,672	2,815	2,959	3,117	3,275	3,439	27,611	
1180	Transport Education & Promotion	Expense	549	584	591	614	633	653	676	705	728	747	6,481	
	Transport Education & Promotion Total	Income	(235)	(240)	(245)	(250)	(255)	(260)	(266)	(271)	(276)	(281)	(2,579)	
			314	344	346	364	378	392	411	434	452	466	3,902	
1181	Fences & Guardrails Maintenance	Expense	207	274	357	445	539	640	748	865	992	1,129	6,195	
	Fences & Guardrails Maintenance Total	Income	(31)	(33)	(34)	(34)	(35)	(36)	(37)	(37)	(38)	(39)	(354)	
			176	241	323	410	504	604	712	827	954	1,090	5,841	
1182	Safety Asset Management	Expense	4,286	4,544	4,544	4,775	4,978	5,200	5,452	5,702	6,085	6,130	51,606	
	Safety Asset Management Total	Income	(212)	(232)	(237)	(243)	(248)	(253)	(258)	(263)	(268)	(273)	(2,486)	
			4,074	4,222	4,307	4,532	4,730	4,947	5,194	5,439	5,818	5,858	49,121	
7.1 Total			106,000	119,259	128,883	147,793	164,297	179,035	196,522	201,183	213,453	226,732	1,683,157	
7.2	1184	Parking Services & Enforcement	Expense	22,064	22,599	22,815	23,625	24,727	24,982	25,838	26,585	27,345	244,746	
		Income	(38,937)	(39,830)	(40,660)	(41,564)	(42,447)	(43,306)	(44,139)	(44,988)	(45,853)	(46,689)	(428,414)	
			(16,873)	(17,232)	(17,845)	(17,939)	(17,720)	(18,271)	(18,157)	(18,150)	(18,268)	(18,344)	(183,668)	
1185	Waterfront Parking Services	Expense	142	160	158	162	162	166	170	175	179	183	1,657	
	Waterfront Parking Services Total	Income	(1,135)	(1,158)	(1,184)	(1,211)	(1,238)	(1,264)	(1,289)	(1,315)	(1,341)	(1,367)	(12,503)	
			(993)	(998)	(1,026)	(1,049)	(1,076)	(1,098)	(1,119)	(1,140)	(1,162)	(1,184)	(10,846)	
Total 7 Transport Council			(17,861)	(18,229)	(18,871)	(18,988)	(18,796)	(20,238)	(20,290)	(20,430)	(20,528)	(20,528)	(159,514)	
	7.2 Total		88,139	101,030	110,011	128,805	145,501	158,796	176,246	180,893	193,023	206,204	1,488,644	
10.1	1012	Maori Partnerships	Expense	2,254	2,361	2,398	2,469	2,536	2,609	2,685	2,777	2,849	2,909	25,848
	Maori Partnerships Total	Income	2,254	2,361	2,398	2,469	2,536	2,609	2,685	2,777	2,849	2,909	25,848	
1013	Maori Strategic Advice	Expense	2,092	2,169	2,204	2,272	2,337	2,409	2,483	2,574	2,642	2,698	23,881	
	Maori Strategic Advice Total	Income	2,092	2,169	2,204	2,272	2,337	2,409	2,483	2,574	2,642	2,698	23,881	
1186	Waterfront Commercial Property Services	Expense	4,019	4,868	5,035	5,173	5,199	5,376	5,573	5,739	5,881	6,047	52,911	
	Waterfront Commercial Property Services Total	Income	(2,034)	(2,242)	(2,292)	(2,303)	(2,349)	(2,432)	(2,479)	(2,526)	(2,530)	(2,576)	(23,762)	
			1,985	2,626	2,744	2,870	2,850	2,944	3,094	3,214	3,351	3,471	29,149	
1187	Commercial Property Management & Services	Expense	9,662	11,093	12,750	13,687	14,268	15,014	15,521	16,275	17,890	18,273	144,434	
	Commercial Property Management & Services Total	Income	(2,950)	(4,047)	(5,211)	(5,642)	(5,760)	(5,876)	(5,987)	(6,101)	(6,217)	(6,329)	(54,430)	
			6,712	7,046	7,229	8,045	8,507	9,139	9,534	10,174	11,673	11,944	90,004	
1191	NZTA Income on Capex Work	Income	(56,761)	(45,646)	(54,173)	(48,606)	(38,358)	(29,477)	(31,466)	(33				

		Te Matapihi Operations Total										
	10.1 Total	0	(48)	(180)	(534)	(1,086)	(1,667)	(2,429)	(3,206)	(3,966)	(4,600)	(17,717)
		Organisational Projects										
		(748,538)	(774,198)	(801,507)	(801,862)	(850,849)	(883,647)	(934,899)	(970,918)	(1,021,340)	(1,065,092)	(8,852,852)
	Total 10 Council	(748,538)	(774,198)	(801,507)	(801,862)	(850,849)	(883,647)	(934,899)	(970,918)	(1,021,340)	(1,065,092)	(8,852,852)
	Grand Total	(90,163)	(76,757)	(47,068)	7,302	(315)	12,717	12,546	18,362	15,965	22,347	(125,064)

CAPITAL

Strategy	Activity Group	Activity	Activity Description	2024/25 Draft	2025/26 Draft	2026/27 Draft	2027/28 Draft	2028/29 Draft	2029/30 Draft	2030/31 Draft	2031/32 Draft	2032/33 Draft	2033/34 Draft	Total \$000s	
				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget		
Governance		1.1	2000	Committee & Council Processes	0	146	0	0	0	0	0	0	0	0	146
		1.1 Total			0	146	0	0	0	0	0	0	0	0	146
Total 1 Governance					0	146	0	0	0	0	0	0	0	0	146
Environment and Infrastructure		2.1	2001	Property Purchases - Reserves	1,541	3,437	0	4,674	0	4,771	4,862	15,740	7,696	7,026	49,746
			2003	Parks Infrastructure	1,525	1,472	1,522	1,800	1,830	1,939	1,530	1,101	1,266	2,161	16,147
			2004	Parks Buildings	740	816	977	977	1,069	1,228	1,055	1,002	1,103	1,119	10,086
			2005	Plimmer Bequest Project	905	389	0	0	0	0	2,265	439	0	0	3,997
			2006	Botanic Garden	1,138	3,914	5,828	520	3,502	2,430	644	2,699	4,352	2,688	27,715
			2008	Coastal	1,605	1,467	851	511	857	656	831	596	829	845	9,048
			2009	Town Belt & Reserves	4,899	758	1,210	1,488	1,387	4,235	5,499	4,148	5,968	4,565	34,157
			2010	Walkways renewals	1,543	1,013	1,934	3,265	2,710	3,131	3,654	1,481	1,683	3,391	23,804
			2067	Wgtn Waterfront Development	1,000	1,020	1,042	7,671	32,632	11,095	0	0	0	0	54,461
			2068	Waterfront Renewals	3,347	3,669	3,907	3,472	3,949	3,485	2,129	1,745	1,769	2,010	29,482
		2.1 Total			18,241	17,956	17,272	24,377	47,938	32,971	22,467	28,952	24,666	23,804	258,644
		2.2	2011	Southern Landfill Improvement	9,368	30,955	12,965	12,063	7,839	5,059	5,439	6,951	7,181	7,521	105,341
		2.2 Total			9,368	30,955	12,965	12,063	7,839	5,059	5,439	6,951	7,181	7,521	105,341
		2.3	2013	Water - Network renewals	4,927	12,199	19,944	16,394	13,769	17,746	12,021	23,886	22,801	24,577	168,264
			2015	Water - Water Meter upgrades	0	0	0	2,527	13,093	33,485	43,189	42,011	9,322	0	143,627
			2016	Water - Network upgrades	2,775	1,734	1,728	4,438	4,023	2,340	1,158	1,301	1,181	1,267	21,945
			2019	Water - Reservoir renewals	0	0	0	0	0	0	0	0	967	4,443	5,411
			2020	Water - Reservoir upgrades	0	0	0	0	0	0	0	0	1,934	5,925	7,859
		2.3 Total			7,703	13,933	21,672	23,359	30,885	53,571	56,368	67,198	36,205	36,211	347,105
		2.4	2023	Wastewater - Network renewals	30,570	23,953	27,123	73,757	60,265	45,613	39,254	39,632	28,249	25,951	394,367
			2024	Wastewater - Network upgrades	22,309	17,434	10,133	6,386	2,245	15,027	14,817	14,672	27,535	85,814	216,372
			2146	Sludge Minimisation	129,228	90,397	41,861	(1)	(2)	(1)	(1)	(1)	0	1	261,480
		2.4 Total			182,106	131,784	79,118	80,141	62,508	60,639	54,070	54,303	55,785	111,766	872,220
		2.5	2028	Stormwater - Network upgrades	2,195	2,199	2,237	3,013	7,985	23,032	55,124	45,601	5,174	9,072	155,632
			2029	Stormwater - Network renewals	1,526	1,591	11,087	4,801	3,562	3,609	2,731	7,806	12,289	4,014	53,014
		2.5 Total			3,721	3,790	13,324	7,814	11,547	26,641	57,855	53,407	17,464	13,086	208,646
		2.6	2033	Zoo renewals	1,311	1,342	1,406	1,823	1,901	1,913	1,957	2,159	2,204	2,251	18,267
			2034	Zoo upgrades	0	0	0	0	332	793	5,213	8,428	423	987	16,177
			2135	Zealandia	0	0	0	0	443	1,472	1,159	1,184	0	0	4,258
		2.6 Total			1,311	1,342	1,406	1,823	2,676	4,178	8,329	11,771	2,627	3,238	38,702
Total 2 Environment and Infrastructure					222,450	199,759	145,756	149,578	163,394	183,059	204,528	222,583	143,927	195,626	1,830,658
Economic Development		3.1	2035	Wellington Venues renewals	3,304	2,851	2,143	5,714	6,038	4,555	1,130	2,931	7,103	4,043	39,812
			2036	Venues Upgrades	0	0	0	3,196	3,260	3,322	3,385	0	0	0	13,163
		3.1 Total			3,304	2,851	2,143	8,910	9,298	7,877	4,515	2,931	7,103	4,043	52,975
Total 3 Economic Development					3,304	2,851	2,143	8,910	9,298	7,877	4,515	2,931	7,103	4,043	52,975
Arts and Cultural Activities		4.1	2038	Gallery & Museum Upgrades	1,684	12,316	5,754	957	0	0	0	0	0	0	20,711
			2041	Te ara o nga tupuna - Maori heritage trails	783	0	0	0	0	0	0	0	0	0	783
			2042	Arts Installation	75	77	78	80	82	83	85	86	88	89	822
			2148	Toi Poneke Art centre relocation to new building'	275	3,350	2,085	95	0	0	0	0	0	0	5,805
		4.1 Total			2,817	15,742	7,918	1,132	82	83	85	86	88	89	28,122
Total 4 Arts and Cultural Activities					2,817	15,742	7,918	1,132	82	83	85	86	88	89	28,122
Recreation Facilities and Services		5.1	2043	Aquatic Facility upgrades	7,680	0	0	0	0	0	0	0	0	0	7,680
			2044	Aquatic Facility renewals	2,701	3,438	1,460	2,352	2,246	2,218	1,409	2,364	2,808	2,641	23,638
			2045	Sportsfields upgrades	837	6,545	6,277	452	457	471	497	482	529	514	17,062
			2046	Synthetic Turf Sportsfields renewals	0	708	0	0	584	1,381	1,493	0	2,370	4,232	10,768
			2047	Synthetic Turf Sportsfields upgrades	0	0	2,492	0	0	0	0	0	0	0	2,492
			2048	Recreation Centre Renewal	39	93	2,851	67	469	270	52	261	287	708	5,096
			2049	ASB Sports Centre	101	60	114	65	83	164	87	929	1,315	23	2,941
			2050	Basin Reserve	267	132	185	849	976	2,899	713	1,402	436	303	8,161
			2051	Playgrounds renewals & upgrades	2,884	7,118	1,603	3,198	2,225	1,854	1,911	2,086	2,704	2,007	27,590
			2052	Evans Bay Marina - Renewals	584	154	1,453	138	1,723	169	53	36	62	141	4,513
			2053	Clyde Quay Marina - Upgrade	77	24	390	22	531	25	5	323	38	31	1,468
		5.1 Total			15,170	18,272	16,825	7,143	9,294	9,451	6,220	7,883	10,550	10,601	111,410
		5.2	2054	Library Materials Upgrade	4,173	3,340	2,676	2,735	2,793	2,849	2,904	3,101	3,161	3,219	30,951
			2055	Library Computer and Systems Replacement	703	196	389	107	109	111	113	268	129	131	2,256
			2056	Central Library - Upgrades and Renewals	81	2,683	36	37	146	38	100	156	42	42	3,362
			2057	Branch Library - Upgrades	0	0	0	0	0	0	0	13,661	11,139	0	24,799
			2058	Branch Library - Renewals	129	200	172	345	985	712	468	324	596	359	4,290
			2059	Housing upgrades	1,762	0	0	0	0	0	0	0	0	0	1,762
			2060	Housing renewals	38,963	50,930	61,388	89,486	81,561	79,523	75,944	53,625	27,487	24,061	582,968
			2061	Community Centres and Halls - Upgrades and Renewals	2,811	249	337	540	499	432	511	618	622	453	7,070
			2062	Burial & Cremations	683	1,468	1,822	2,964	471	686	526	453	636	365	10,075

	2063	Public Convenience and pavilions	1,021	643	2,068	1,883	2,332	1,245	805	811	1,272	874	12,953
	2064	Safety Initiatives	119	122	124	127	130	132	135	145	147	150	1,332
	2065	Emergency Management renewals	86	88	90	92	94	96	97	104	106	108	960
	2151		0	100	300	0	3,750	3,750	3,750	25,373	25,373	25,373	113,140
	5.2 Total		50,629	60,218	69,103	102,065	92,869	89,576	106,977	98,639	70,708	55,134	795,918
Total 5 Recreation Facilities and Services			65,799	78,490	85,927	109,208	102,164	99,027	113,197	106,522	81,258	65,735	907,328
Urban Development	6.1	2070 Central City Framework	4,295	3,369	1,964	1,527	1,119	1,313	1,163	5,507	3,842	2,154	26,252
		2074 Minor CBD Enhancements	0	0	0	0	0	221	226	2,070	234	2,145	4,896
		2136 Housing Investment Programme	215	145	148	151	154	157	160	163	166	169	1,631
		2147 Subsurface Data Project Capex	960	220	0	0	0	0	0	0	0	0	1,180
	6.1 Total		5,470	3,734	2,112	1,678	1,273	1,691	1,549	7,740	4,242	4,469	33,958
	6.2	2076 Earthquake Risk Mitigation	63,372	48,824	31,070	5,000	0	0	0	0	0	0	148,266
	6.2 Total		63,372	48,824	31,070	5,000	0	0	0	0	0	0	148,266
Total 6 Urban Development			68,841	52,559	33,182	6,678	1,273	1,691	1,549	7,740	4,242	4,469	182,225
Transport	7.1	2077 Wall, Bridge & Tunnel Renewals	7,975	12,776	13,070	8,513	8,700	8,882	9,060	9,241	9,427	9,606	97,250
		2078 Asphalt & Other Seal Renewals	1,654	1,567	1,635	1,839	1,917	1,997	2,077	2,227	2,272	2,315	19,501
		2079 Chipseal Renewals	5,262	4,985	5,201	5,852	6,100	6,353	6,610	7,087	7,230	7,369	62,050
		2080 Preseal Preparations	5,012	5,647	5,777	5,910	6,037	6,163	6,172	6,293	6,416	6,538	59,966
		2081 Shape & Camber Correction	3,714	3,518	3,670	4,129	4,304	4,483	4,664	5,001	5,101	5,199	43,784
		2082 Drainage Renewals	978	1,048	1,072	1,097	1,121	1,144	1,167	1,191	1,215	1,238	11,271
		2083 Wall Upgrades	6,500	6,631	6,783	5,231	5,346	5,458	5,568	5,680	5,794	5,905	58,895
		2084 Service Lane & Road Boundary Upgrades	60	61	62	64	65	67	68	69	71	72	659
		2085 Tunnel & Bridge Upgrades	2,088	1,689	1,727	1,767	1,806	1,844	1,881	1,919	1,957	1,995	18,672
		2086 Kerb & Channels Renewals	2,522	2,701	2,763	2,827	2,890	2,951	3,010	3,071	3,133	3,193	29,059
		2087 New Roads	1,650	1,275	5,217	10,675	16,599	27,485	7,947	8,689	4,342	8,410	92,290
		2088 Emergency Route Walls Upgrades	2,700	3,777	2,036	2,510	1,984	2,026	2,066	2,108	2,150	2,191	23,548
		2089 Rooding Capacity Upgrades	0	0	0	0	0	0	0	0	0	0	0
		2090 Rooding Rebuild	2,563	2,745	2,808	2,873	2,936	2,998	3,058	3,119	3,182	3,243	29,523
		2094 Cycling Network Renewals	20,235	12,134	19,058	4,835	6,150	7,146	9,703	11,598	12,317	7,760	110,935
		2095 Bus Priority Planning	150	153	157	160	164	167	170	174	177	181	1,653
		2096 Footpaths Structures Renewals & Upgrades	656	625	640	654	669	683	697	728	743	757	6,852
		2097 Footpaths Renewals	5,021	4,394	4,498	4,604	4,706	4,805	4,901	5,291	5,397	5,500	49,116
		2098 Footpaths Upgrades	1,189	960	1,243	1,007	1,301	1,052	1,357	1,098	1,415	1,145	11,768
		2099 Street Furniture Renewals	223	202	207	212	217	222	226	244	249	254	2,258
		2100 Pedestrian Network Accessways	306	268	274	281	287	293	299	322	329	335	2,994
		2101 Traffic & Street Signs Renewals	946	1,062	1,086	1,111	1,136	1,160	1,183	1,207	1,231	1,255	11,377
		2102 Traffic Signals Renewals	2,150	2,412	2,468	2,525	2,580	2,635	2,688	2,742	2,797	2,850	25,847
		2103 Street Lights Renewals & Upgrades	1,317	1,388	1,462	1,513	1,563	1,610	1,654	1,000	1,022	1,043	13,571
		2104 Rural Road Upgrades	100	102	104	107	109	111	114	116	118	120	1,102
		2105 Minor Works Upgrades	4,200	4,289	4,389	6,093	5,139	5,251	5,362	5,475	5,591	5,705	51,495
		2106 Fences & Guardrails Renewals	1,015	964	987	1,010	1,032	1,054	1,075	1,125	1,148	1,170	10,581
		2107 Speed Management Upgrades	70	205	210	215	220	225	231	236	242	248	2,100
		2141 LGWM - City Streets	12,499	24,949	19,900	11,023	6,924	7,062	7,203	7,340	7,480	8,046	112,427
		2142 LGWM - Early Delivery	43,958	25,652	35,288	40,336	19,384	0	0	0	0	0	164,618
		2152	0	747	536	0	0	0	0	0	0	0	1,282
	7.1 Total		137,459	128,716	143,794	128,971	111,384	105,325	90,214	94,393	92,546	93,645	1,126,445
	7.2	2108 Parking Asset renewals	516	786	1,451	1,043	788	1,035	876	1,865	2,304	1,939	12,603
		2109 Parking Upgrades	4,714	915	940	962	198	202	206	210	215	219	8,782
	7.2 Total		5,230	1,702	2,391	2,005	986	1,237	1,082	2,076	2,519	2,158	21,385
Total 7 Transport			142,689	130,418	146,185	130,977	112,370	106,561	91,296	96,468	95,065	95,802	1,147,831
Council	10.1	2111 Capital Replacement Fund	3,551	4,723	4,827	4,928	5,027	5,123	5,220	5,571	5,671	5,773	50,415
		2112 Information Management	4,030	5,293	701	1,782	2,117	1,050	760	775	1,112	1,133	18,752
		2114 ICT Infrastructure	3,750	3,829	1,565	1,598	1,630	1,661	1,693	1,725	1,756	1,787	20,993
		2117 Unscheduled infrastructure renewals	0	0	0	0	0	0	0	2,693	2,742	2,791	8,226
		2118 Health & Safety - Legislation Compliance	372	380	388	396	404	412	420	443	451	459	4,126
		2119 Civic Property renewals	2,268	5,988	1,510	2,469	3,633	1,487	806	3,437	2,438	3,947	27,982
		2120 Commercial Properties renewals	2,485	2,519	1,022	2,698	6,751	3,656	1,101	2,233	3,163	2,595	28,225
		2121 Community & Childcare Facility renewals	160	282	417	862	1,630	923	247	899	1,189	663	7,271
		2126 Business Unit Support	8,100	8,276	4,285	4,379	4,472	4,563	4,657	4,753	4,847	4,944	53,276
		2127 Workplace	40,992	0	0	0	0	0	0	0	0	0	40,992
		2128 Civic Campus Resilience and Improvements	98,932	40,113	31,656	5,410	21,734	22,147	22,567	22,996	23,410	23,831	312,797
		2133 Quarry Renewals & Upgrades	6,762	5,726	5,962	67	69	70	72	22	23	24	18,798
		2140 Security	719	752	786	821	838	854	870	886	902	918	8,347
		2145 Car sharing enhancement	0	66	67	0	0	0	0	0	0	0	133
		2149 Reading Cinema Land Purchase	0	26,000	0	0	0	0	0	0	0	0	26,000
	10.1 Total		172,122	103,947	53,187	25,411	48,304	41,946	38,413	46,432	47,704	48,866	626,332
Total 10 Council			172,122	103,947	53,187	25,411	48,304	41,946	38,413	46,432	47,704	48,866	626,332
Grand Total			678,022	583,912	474,298	431,895	436,884	440,245	453,582	482,762	379,387	414,630	4,775,617