# Part E: Online Appendix

The following information will be available online at wellington.govt.nz/annual-plan

## Changes to Fees and User Charges

The following table outlines our fees and user charges for the 2023/24 financial year.

### Environment and infrastructure

| **Activity Group** | **Name of Fee** | **Annual Plan 2022/23 Fee** | **Annual Plan 2023/24 Fee** |
| --- | --- | --- | --- |
| 2.1.2 Botanical Gardens | Begonia House Foyer 4 hours | $750.00 | $790.00 |
| Begonia House Foyer 5 hours | $850.00 | $895.00 |
| Begonia House Foyer 6 hours | $950.00 | $1,000.00 |
| Begonia House Foyer Full Evening | $1,100.00 | $1,200.00 |
| Begonia House Foyer - Hourly Rate | $175.00 | $185.00 |
| Begonia House Foyer - Sound System | $150.00 | $160.00 |
| Begonia House Foyer (staff member support)/hr | $30.00 | $32.00 |
| Begonia House Foyer Custodian (Lily House)/hr | $80.00 | $84.00 |
| Begonia House Workshop Space/Hr | $40.00 | $42.00 |
| Community hire rate - Leonard Cockayne/Treehouse Seminar Room/Discovery Pavilion | $40.00 | $42.00 |
| Discovery Garden - Lotions & Potions Space Hourly Rate | $100.00 | $105.00 |
| Discovery Garden Pavilion Full day | $500.00 | $525.00 |
| Discovery Garden Pavilion Half day | $300.00 | $315.00 |
| Discovery Garden Pavilion Hourly rate | $80.00 | $84.00 |
| Leonard Cockayne Centre Full day | $500.00 | $525.00 |
| Leonard Cockayne Centre Groups <12 Full day | $500.00 | $525.00 |
| Leonard Cockayne Centre Groups <12 Half day | $300.00 | $315.00 |
| Leonard Cockayne Centre Groups >12 Full day | $600.00 | $630.00 |
| Leonard Cockayne Centre Groups >12 Half day | $400.00 | $420.00 |
| Leonard Cockayne Centre Half day | $300.00 | $315.00 |
| Leonard Cockayne Centre Hourly rate | $80.00 | $84.00 |
| Leonard Cockayne Lawn Hourly rate | $100.00 | $105.00 |
| Marquee > 100m2 | $1,414.50 | $1,500.00 |
| Marquee Booking Fee (non-refundable) | $88.15 | $95.00 |
| Marquee up to 100m2 | $881.50 | $970.00 |
| Marquee up to 50m2 | $533.00 | $590.00 |
| Otari-Wilton's Bush Information Centre Hourly rate | $65.00 | $70.00 |
| Otari-Wilton's Bush Meeting Room Hourly rate | $50.00 | $55.00 |
| The Dell - Kitchen Access | $80.00 | $105.00 |
| The Dell (stage with power) | $100.00 | $105.00 |
| The Dell Marquee (100+sqm) | $900.00 | $1,000.00 |
| The Dell Marquee (100sqm) | $580.00 | $640.00 |
| The Dell Marquee (50sqm) | $380.00 | $420.00 |
| The Soundshell (stage with power) | $100.00 | $105.00 |
| Treehouse Seminar Room Coffee Machine Full Day | $7.00 | $7.50 |
| Treehouse Seminar Room Coffee Machine Half Day | $5.00 | $5.50 |
| Treehouse Seminar Room Groups <12 Full day | $500.00 | $525.00 |
| Treehouse Seminar Room Groups <12 Half day | $300.00 | $315.00 |
| Treehouse Seminar Room Groups >12 Full day | $600.00 | $630.00 |
| Treehouse Seminar Room Groups >12 Half day | $400.00 | $420.00 |
| Treehouse Seminar Room Hourly rate | $80.00 | $84.00 |
| Troupe Picnic Lawn (incl. BBQ) Hourly Rate | $100.00 | $105.00 |
| Wellington Gardens Cleaning Fee | $100.00 | $105.00 |
| Wellington Gardens Community rate | $45.00 | $42.00 |
| Wellington Gardens Hourly rate | $100.00 | $105.00 |
| Wellington Gardens Large Scale Shutting Garden Areas | $1,000.00 | $1,500.00 |
| Wellington Gardens Commercial Photography 1 - 4 hours | $280.00 | $300.00 |
| Wellington Gardens Commercial Photography full day 8 hours | $430.00 | $455.00 |
| Wellington Gardens Commercial Photography up to 1 hour | $150.00 | $160.00 |
| Wellington Gardens Rose Garden Commercial Photography 1 - 4 hours | $500.00 | $550.00 |
| Wellington Gardens Rose Garden Commercial Photography full day 8 hours | $550.00 | $605.00 |
| Wellington Gardens Rose Garden Commercial Photography up to 1 hour | $200.00 | $220.00 |
| Otari-Wilton's Bush Commercial Photography 1 - 4 hours | $280.00 | $300.00 |
| Otari-Wilton's Bush Commercial Photography full day 8 hours | $430.00 | $455.00 |
| Otari-Wilton's Bush Commercial Photography up to 1 hour | $150.00 | $160.00 |
| Wellington Gardens Wedding Photos | $100.00 | $105.00 |
| Picnics | $60.00 | $65.00 |
| Picnic kit | New service | $20.00 |
| Team building activity PP fee | New service | $4.00 |
| Bolton Cottage (hourly rate) | New service | $42.00 |
| Bolton Cottage (weekly hire) | New service | $500.00 |
| 2.1.5 Town Belts & Reserves | Application fee for Activities (all Activities under the TEPPP) | $0.00 | $191.50 |
| Commercial activities at sites (not listed in the TEPPP) | $0.00 | $1,500.00 |
| Annual license/permit renewal fee | $0.00 | $100.00 |
| Officer time hourly charge (as needed) | $0.00 | $130.00 |
| Ranger/Officer assistance above normal duties per hour | $0.00 | $100.00 |
| late notice applications (less than 20 working days prior to an activity) | $0.00 | $300.00 |
| Park/Reserve or Open Space booking fee/day | $0.00 | $60.00 |
| temporary trading site (powered)/day | $0.00 | $40.00 |
| temporary trading site (non-powered)/day | $0.00 | $35.00 |
| Group fitness classes/day | $0.00 | $50.00 |
| Commercial Filming half day | $0.00 | $280.00 |
| Commercial Filming full day | $0.00 | $430.00 |
| Commercial Photography/day | $0.00 | $150.00 |
| Commercial Photography (landscape only) annual fee | $0.00 | $800.00 |
| Per person fee - Commercial tours & guiding, Lessons & Coaching, Race events | $0.00 | $2.50-$5.00pp |
| Commercial or private events under 150 people | $0.00 | $350.00 |
| Commercial or private events 150 to 1000 people | $0.00 | $640.00 |
| Commercial or private events over 1000 people | $0.00 | $1,500.00 |
| Marquee Booking Fee (non-refundable) | $0.00 | $88.15 |
| Marquee up to 50m2/day | $0.00 | $380.00 |
| Marquee up to 100m2/day | $0.00 | $580.00 |
| Marquee > 100m2/day | $0.00 | $900.00 |
| 2.1.9 Waterfront Public Spaces | Harbourside Market Monthly Fee Small Unpowered | $180.00 | $190.00 |
| Harbourside Market Monthly Fee Medium Unpowered | $255.00 | $265.00 |
| Harbourside Market Monthly Fee Large Unpowered | $1,115.00 | $1,130.00 |
| Harbourside Market Monthly Fee Small Powered | $215.00 | $225.00 |
| Harbourside Market Monthly Fee Medium Powered | $305.00 | $315.00 |
| Waterfront Food Trucks Daily Unpowered | $50.00 | $55.00 |
| Waterfront Food Trucks Daily Powered | $55.00 | $60.00 |
| Annual license/permit renewal fee | New service | $100.00 |
| Application fee (Mobile trading/Group Fitness/Rec equipment/Commercial activities etc) | New service | $191.50 |
| Waterfront - Day - 15 to 20 metres | New service | $90.00 |
| Waterfront - Day - 20 to 25 metres | New service | $110.00 |
| Waterfront - Day - 25 to 30 metres | New service | $110.00 |
| Waterfront - Day - 30 to 40 metres | New service | $120.00 |
| Waterfront - Day - Over 40 metres | New service | POA |
| Waterfront - Day - under 15 metres | New service | $60.00 |
| Waterfront - Key Bond | New service | $100.00 |
| Waterfront - Keys/Cards charge | New service | $25.00 |
| Waterfront - Month - 15 to 20 metres | New service | $1,016.50 |
| Waterfront - Month - 20 to 25 metres | New service | $1,078.50 |
| Waterfront - Month - 25 to 30 metres | New service | $1,366.00 |
| Waterfront - Month - 30 to 40 metres | New service | $2,021.00 |
| Waterfront - Month - Over 40 metres | New service | POA |
| Waterfront - Month - Under 15 metres | New service | $762.50 |
| Waterfront - Over 40m & 500 GRT | New service | POA |
| Waterfront - Under 40m & 500 GRT | New service | $657.80 |
| Waterfront - Yearly - 15 - 20 metres | New service | $12,201.00 |
| Waterfront - Yearly - 20 - 25 metres | New service | $12,942.00 |
| Waterfront - Yearly - 25 - 30 metres | New service | $16,395.00 |
| Waterfront - Yearly - 30 - 40 metres | New service | $24,257.00 |
| Waterfront - Yearly - Over 40 metres | New service | $24,257.00 |
| Waterfront - Yearly - under 15 metres | New service | $9,142.00 |
| 2.2.1 Waste Minimisation | Commercial General Rubbish | $196.07 | $225.98 |
| Domestic General Rubbish | $245.50 | $264.00 |
| Green Waste | $80.50 | $92.00 |
| Sewerage Sludge | $276.00 | $310.50 |
| Special waste -asbestos | $273.70 | $304.75 |
| Special waste -other | $231.15 | $262.20 |
| Contaminated Soil | $196.07 | $225.98 |
| Rubbish bags (RRP each) | $3.29 | $3.50 |

### Social and Recreation

| **Activity Group** | | **Name of Fee** | **Annual Plan 2022/23 Fee** | **Annual Plan 2023/24 Fee** |
| --- | --- | --- | --- | --- |
| 5.1.1 Swimming Pools | Adult Swim/Spa/Sauna Combo Concession Pass (10 trip) - WRAC/KSP/Freyberg | $91.80 | $96.30 |
| Adult Swim/Spa/Sauna Combo -WRAC/KSP/Freyberg | $10.20 | $10.70 |
| Adult Spa/Sauna Top Up - WRAC/KSP/Freyberg | $3.40 | $3.50 |
| Tawa Off peak Adult Concession Pass (10 trip) | $34.00 | $35.00 |
| Thorndon & Tawa - Spa & Swim Combo Concession Pass (10 Trip) | $77.40 | $82.80 |
| Thorndon - 2 hours 0 - 25 people | $245.00 | $260.00 |
| WRAC - Spin Concession Pass (10 Trip) | $117.00 | $153.00 |
| WRAC - Event Adult Swim | $6.80 | $7.20 |
| SwimWell - Adult | $15.00 | $15.50 |
| SwimWell - Adapted lessons Holiday Programme | $20.60 | $21.00 |
| SwimWell - Adapted lessons | $20.60 | $21.00 |
| SwimWell - Infant Holiday Programme | $12.50 | $13.00 |
| SwimWell - Infant | $12.50 | $13.00 |
| SwimWell - Preschool Holiday Programme | $12.50 | $13.00 |
| SwimWell - Preschool | $12.50 | $13.00 |
| SwimWell - Private Lesson (2nd Additional Child) | $30.00 | $31.00 |
| SwimWell - Private Lesson (1 child) | $61.50 | $62.00 |
| SwimWell - School Age Holiday Programme | $14.50 | $15.00 |
| SwimWell - School Age | $14.50 | $15.00 |
| Swim Membership Aquatic Club Member Adult - Upfront (Yearly) | $678.30 | $712.22 |
| Swim Membership Aquatic Club Member Adult - Direct Debit (Monthly) | $56.53 | $59.35 |
| Swim Membership Aquatic Club Member Adult - Direct Debit (Fortnightly) | $26.10 | $27.40 |
| Swim Membership Adult - Upfront (Yearly) | $798.00 | $837.90 |
| Swim Membership Adult - Upfront (3 month) | $199.50 | $209.48 |
| Swim Membership Adult - Direct Debit (Monthly) | $66.50 | $69.83 |
| Swim Membership Adult - Direct Debit (Fortnightly) | $30.70 | $32.24 |
| Spin Class - Casual (Club Active) | $13.00 | $17.00 |
| Shower Concession Pass (10 trip) | $27.00 | $28.80 |
| Shower Casual | $3.00 | $3.20 |
| School Swim Admission | $1.70 | $1.80 |
| Pools - Tawa Pool whole venue hire | $55.00 | $60.00 |
| Pools - WRAC Lane Hire 50m | $18.00 | $20.00 |
| Pools - WRAC Lane Hire 16m | $5.60 | $6.00 |
| Pools - Lifeguard (per hour) | $40.00 | $45.00 |
| Schools Instructor (per hour) | $30.00 | $35.00 |
| Pools - Lane Hire Half 25m | $4.30 | $5.00 |
| Pools - Lane Hire 25m | $8.60 | $9.50 |
| Personal Training - 60-minute session (10 trip) Club Active | $630.00 | $720.00 |
| Personal Training - 60-minute session Club Active | $70.00 | $80.00 |
| Personal Training - 30-minute session (10 trip) Club Active | $360.00 | $405.00 |
| Personal Training - 30-minute session Club Active | $40.00 | $45.00 |
| Concession Pass (10 trip) - NGO Admission | $61.20 | $63.00 |
| Massage Room Hire | $11.20 | $11.50 |
| Karori Pool - Spa & Swim Concession Pass (10 Trip) | $82.80 | $87.30 |
| Karori Pool - Hydroslide entry | $1.20 | $1.30 |
| Karori Pool - Slide Staff (per hour) | $40.00 | $45.00 |
| Group Fitness Land Based Concession Pass (10 trip) - Club Active/AquaFitness | $117.00 | $135.00 |
| Group Fitness Land Based Casual Entry - Club Active/AquaFitness | $13.00 | $15.00 |
| Freyberg Consulting Room hire (per hr) | $18.00 | $18.50 |
| Freyberg - Aerobics Room hire - (Non-Commercial) | $21.30 | $21.50 |
| Family Pass Pool entry | $17.00 | $18.00 |
| ClubActive Membership Upfront 3 Month | $270.90 | $310.00 |
| ClubActive Membership Upfront 1 Week | $30.00 | $35.00 |
| ClubActive Membership Upfront 1 Month | $100.00 | $115.00 |
| ClubActive Membership Upfront - Student Upfront Yearly | $740.00 | $840.00 |
| ClubActive Membership Upfront - Contracted Term - Upfront Yearly | $925.00 | $1,050.00 |
| ClubActive Membership Upfront - Corporate Upfront Yearly | $740.00 | $840.00 |
| ClubActive Membership No Term - Weekly | $21.00 | $23.95 |
| ClubActive Membership No Term - Monthly | $90.30 | $103.00 |
| ClubActive Membership No Term - Fortnightly | $42.00 | $47.90 |
| ClubActive Membership Contracted Term - Weekly | $18.00 | $20.50 |
| ClubActive Membership Contracted Term - Monthly | $78.00 | $88.75 |
| ClubActive Membership Contracted Term - Fortnightly | $36.00 | $41.00 |
| ClubActive Membership - Student Weekly | $16.28 | $19.16 |
| ClubActive Membership - Student Monthly | $60.00 | $82.40 |
| ClubActive Membership - Student Fortnightly | $32.55 | $38.32 |
| ClubActive Membership - Corporate Weekly | $16.28 | $19.16 |
| ClubActive Membership - Corporate Monthly | $70.00 | $82.40 |
| ClubActive Membership - Corporate Fortnightly | $32.55 | $38.32 |
| ClubActive Legacy Membership Active 2 Offpeak - Direct Debit (Monthly) | $73.10 | $86.00 |
| ClubActive Legacy 12 Off-peak 12 Months | $745.70 | $925.00 |
| ClubActive Concession Pass (10 Trip) | $175.00 | $200.00 |
| Aquatic Activity Instructor (per hour) | $30.00 | $35.00 |
| Aqua Instructor (per hour) | $61.50 | $70.00 |
| Adult Swim Concession Pass (10 trip) | $61.20 | $64.80 |
| Adult Swim & Spa (Tawa/Thorndon Pool) | $8.60 | $9.20 |
| Adult Swim & Spa (Karori Pool) | $9.20 | $9.70 |
| Adult Swim Entry | $6.80 | $7.20 |
| Pool L1 Party Preschool 1-12 people | New service | $60.00 |
| Pool L1 Party Preschool 13-20 people | New service | $90.00 |
| Pool L1 Party School-Aged 1-12 people | New service | $100.00 |
| Pool L1 Party School-Aged 13-20 people | New service | $150.00 |
| Pool L1 Party Preschool (additional person) | New service | $3.00 |
| Pool L1 Party School-Aged (additional person) | New service | $5.00 |
| Pool L2 Party Preschool 1-12 people | New service | $80.00 |
| Pool L2 Party Preschool 13-20 people | New service | $120.00 |
| Pool L2 Party School-Aged 1-12 people | New service | $120.00 |
| Pool L2 Party School-Aged 13-20 people | New service | $180.00 |
| Pool L2 Party Preschool (additional person) | New service | $5.00 |
| Pool L2 Party School-Aged (additional person) | New service | $7.00 |
| Pool L3 Party 1-12 people | New service | $200.00 |
| Pool L3 Party 13-20 people | New service | $300.00 |
| Pool L3 Party 21-50 people | New service | $375.00 |
| Pool L3 Party 51-100 people | New service | $450.00 |
| Discount rates - Leisurecard, Student, Community Services and Seniors GoldCard | 20-50% | 20-50% |
| 5.1.2 Sports Fields | Groundsman - hourly rate (minimum 2 hours) | $51.25 | $54.00 |
| Sandcourt Hataitai Seasonal fee - hire | New service | $7.34 |
| Sandcourt Hataitai Casual fee | New service | $15.38 |
| Additional Litter Bins (per bin) | New service | $20.00 |
| Newtown Park Function room (Commercial) | Not previously published | $65.00 |
| Newtown Park Function room (Non-Commercial) | $32.50 | $40.00 |
| 5.1.4 Recreation Centre | Adult Activity Programmes Admission | $2.50 | $2.60 |
| Adult Exercise Programme Admission | $5.50 | $5.60 |
| Adult Recreation Exercise Programme Pass 10 Visits | $55.00 | $56.00 |
| Birthday Parties Ākau Tangi Big Bounce | $200.00 | $210.00 |
| Birthday Parties Ākau Tangi Mini Bounce | $150.00 | $160.00 |
| Birthday Parties Ākau Tangi Sporty Kids (13 - 24 children) | $145.00 | $150.00 |
| Birthday Parties Ākau Tangi Sporty Kids (up to 12 children) | $100.00 | $110.00 |
| Birthday Parties Preschool (Baby Jam) (0 tutors -18 children) | $80.00 | $90.00 |
| Birthday Parties Preschool (2 tutors - 12 children) | $190.00 | $200.00 |
| Birthday Parties Preschool (3 tutors- 18 children) | $235.00 | $240.00 |
| Birthday Parties School Age (1 tutor - 12 children) | $140.00 | $150.00 |
| Birthday Parties School Age (2 tutors - 24 children) | $190.00 | $200.00 |
| Birthday Parties School Age (3 tutors - 36 children) | $235.00 | $240.00 |
| Birthday Parties Kilbirnie Rec Private Hire | $140.00 | $150.00 |
| Birthday Parties Kilbirnie Rec Tinytown (up to 20 children) | $140.00 | $150.00 |
| Birthday Parties Kilbirnie Rec Wheels (up to 20 children) | $150.00 | $160.00 |
| Kilbirnie Rec - Hire p/hour | $70.00 | $80.00 |
| Kilbirnie Rec - Private Hire & Tinytown | $280.00 | $300.00 |
| Kilbirnie Rec - Recreation Coordinator (per hour) | $40.00 | $45.00 |
| Adult on Wheels (Kilbirnie Rec) | $6.00 | $6.50 |
| Basketball Clinic Programmes - School Age (Karori Rec Centre) | $9.50 | $10.00 |
| Basketball Clinic Programmes - School Age (Tawa/Nairnville Recreation Centres) | $8.50 | $9.00 |
| Gym for Fun Programmes - School Age | $9.50 | $10.00 |
| Karate Programmes - School Age | $10.50 | $11.00 |
| Parkour Programmes - Adult/Advanced School Age | $13.50 | $14.00 |
| Parkour Programmes - School Age | $11.50 | $12.00 |
| Pickleball (Casual) Nairnville Rec | $4.00 | $4.50 |
| Roller Derby Junior Programmes Own Skates - School Age (Kilbirnie Rec) | $10.50 | $11.00 |
| Rollerblade/Rollerskate Programmes - School Age Own Skates (Kilbirnie Rec) | $8.80 | $9.00 |
| Rollerblade/Rollerskate/Skateboard Programmes - School Age (Kilbirnie Rec) | $11.00 | $11.50 |
| Skate Hire (Kilbirnie Rec) | $4.00 | $4.20 |
| Skate Fit Programmes Casual | $12.50 | $13.00 |
| Skate Fit Programmes (own skates) Casual | $10.00 | $10.50 |
| Table Tennis (Nairnville Rec) | $18.00 | $18.50 |
| Meeting Room Commercial (Rec Centres) | $45.00 | $50.00 |
| Meeting Room hire Non-Commercial (Rec Centres) | $20.00 | $25.00 |
| Meeting Room hire Semi Commercial (Rec Centres) | $30.00 | $35.00 |
| 1/4 Gym Hire (Badminton/Volleyball) | $18.00 | $18.50 |
| 1/2 Gym Hire (Recreation Centres) | $31.00 | $32.00 |
| Whole Gym Hire (Recreation Centres) | $55.00 | $60.00 |
| Whole Gym Hire Off Peak (Recreation Centres) | $33.00 | $35.00 |
| Ākau Tangi Badminton/Pickleball/Spikeball/Table Tennis | $18.00 | $18.50 |
| Ākau Tangi Third Hall Hire | $128.00 | $130.00 |
| Ākau Tangi Volleyball | $41.00 | $42.00 |
| Ākau Tangi/Nairnville Rec Concession Pass Pickleball (10 trip) | $36.00 | $45.00 |
| Ākau Tangi - Equipment hire (Item) | $1.00 | $1.20 |
| Ākau Tangi - Extra Staff time/hour | $40.00 | $45.00 |
| Ākau Tangi - School admission | $1.70 | $1.80 |
| Ākau Tangi - School Session 30 min | New service | $35.00 |
| Ākau Tangi - School Session 40 min | New service | $45.00 |
| Discount rates - Leisure card, Student, Community Services and Seniors GoldCard | 20-50% | 20-50% |
| 5.1.7 Marinas | Boat Pumpout Fee | New service | $350.00 |
| Officer Time for service outside licence agreement | New service | $100.00 |
| Evans Bay Berth | $3,352.00 | $3,513.00 |
| Evans Bay Berth (Sea Rescue Jetty) | $1,970.00 | $2,065.00 |
| Evans Bay Boat Shed (8 to 11) | $1,321.00 | $1,384.00 |
| Evans Bay Boat Shed (1 to 7, 12 to 32) | $2,638.00 | $2,765.00 |
| Evans Bay Boat Shed (33 to 46) | $3,948.00 | $4,138.00 |
| Evans Bay Dinghy Locker | $394.00 | $413.00 |
| Evans Bay Live-Aboard fee | $1,200.00 | $1,258.00 |
| Evans Bay Trailer Park | $150.00 | $157.00 |
| Evans Bay Visitor Berth Day | $32.00 | $34.00 |
| Evans Bay Visitor Berth Month | $674.00 | $706.00 |
| Evans Bay Non tenant use of breastwork | $80.00 | $84.00 |
| Clyde Quay Mooring | $1,435.00 | $1,504.00 |
| Clyde Quay Boat Shed (1 to 13) | $3,010.00 | $3,154.00 |
| Clyde Quay Boat Shed (14 to 27) | $2,710.00 | $2,840.00 |
| Clyde Quay Boat Shed (28, 29) | $3,762.00 | $3,943.00 |
| Clyde Quay Boat Shed (38B) | $2,172.00 | $2,276.00 |
| Clyde Quay Boat Shed (38A to 42B, 48A, 48B) | $3,118.00 | $3,268.00 |
| Clyde Quay Boat Shed (43A to 47B) | $3,614.00 | $3,787.00 |
| Clyde Quay Dinghy Locker | $251.00 | $263.00 |
| 5.3.1 Burials & Cremation | Ash Plot (01/2A) | $530.00 | $557.00 |
| Ash Plot Maintenance (01/2A) | $163.00 | $171.00 |
| Ash Beam - Plot, Beam, Maintenance | $624.00 | $632.00 |
| Ash Scattering | $78.00 | $80.00 |
| Beam - Ash Beam & Children | $166.00 | $171.00 |
| Beam - Denominational | $184.00 | $190.00 |
| Beam - Lawn Makara | $184.00 | $190.00 |
| Bronze Cabinet Plaque (Small Chapel) | $150.00 | $155.00 |
| Bronze Council Engraved Plaque | $630.00 | $642.60 |
| Bronze Lawn Plaque | $1,260.00 | $1,265.00 |
| Bronze Memorial Plaque | $297.00 | $312.00 |
| Bronze Memorial Plaque - Rose Garden | $430.00 | $452.00 |
| Bronze Memorial Plaque - Seaforth | $384.00 | $399.00 |
| Bronze Plaque - New Double Niche | $762.00 | $792.00 |
| Bronze Plaque - New Single Niche | $494.00 | $513.76 |
| Bronze Plaque - Old Single Niche | $336.00 | $353.00 |
| Burials After 3.30pm - Makara/Karori | $215.00 | $226.00 |
| Cancellation Fee | $105.00 | $110.00 |
| Change of Deed | $77.00 | $80.00 |
| Chapel Hire - Burials | $210.00 | $216.00 |
| Chapel Hire - Cremations elsewhere | $250.00 | $258.00 |
| Chapel Hire - Full | $390.00 | $410.00 |
| Chapel Hire - Per 1/2 Hour | $195.00 | $205.00 |
| Chapel Only - Overtime | $204.00 | $210.00 |
| Cleaning Chapels/Crematorium | $50.00 | $53.00 |
| Concrete Breaking | $215.00 | $226.00 |
| Concrete Cutting Floor | $268.00 | $281.00 |
| Concrete Stand for Plaque | $50.00 | $53.00 |
| Core Drilling - Ash Interment | $237.00 | $249.00 |
| Courier Fee | $10.00 | $15.00 |
| Cremation - 1- 10 years | $200.00 | $206.00 |
| Cremation - Birth to 1 year | $73.00 | $75.00 |
| Cremation - Committal Service | $888.00 | $915.00 |
| Cremation - Full Service | $947.00 | $975.00 |
| Cremation - Overtime | $325.00 | $340.00 |
| Cremation - Stillborn | $67.00 | $70.00 |
| Cremation Certificate | $52.00 | $55.00 |
| Cremations After 3.30pm | $215.00 | $226.00 |
| Crem-Bio/Tissue Delivery | $685.00 | $706.00 |
| Delivery Only | $762.00 | $800.00 |
| Disinterment - Ashes | $289.00 | $303.00 |
| Disinterment - Casket | $2,033.00 | $2,040.00 |
| Embossed Lawn Plaque | $966.00 | $1,005.00 |
| Excavator Hire | $808.00 | $828.20 |
| Express Ash | $209.00 | $215.00 |
| Fee for Damage to Mats | $250.00 | $258.00 |
| Film on Location Fee | $100.00 | $110.00 |
| Foetal Tissue | $67.00 | $70.00 |
| Granite plaque for book | $368.00 | $383.00 |
| Granite Plaque for Book (taken away by mason) | $10.00 | $15.00 |
| Granite Top Removal | $500.00 | $510.00 |
| Interment - 0-12 months | $115.00 | $118.00 |
| Interment - 10 years and under | $147.00 | $150.00 |
| Interment - Denominational | $688.00 | $695.00 |
| Interment - Natural Burial | $1,052.00 | $1,060.00 |
| Interment - Second (Makara/Karori) | $1,182.00 | $1,190.00 |
| Interment - Stillborn | $90.00 | $93.00 |
| Interment Ashes - Makara/Karori | $173.00 | $178.00 |
| Late Service Fee | $50.00 | $53.00 |
| Mem Book Entries (per line - up to 4 lines) | $42.00 | $50.00 |
| Mem Book Entries (per line - up to 8 lines) | $84.00 | $88.00 |
| Mem Book Entries (two lines - name, date of death, age) | $95.00 | $100.00 |
| Miscellaneous | $50.00 | $53.00 |
| Muslim Boards - Adult | $187.00 | $193.00 |
| Muslim Boards - Infant | $110.00 | $113.00 |
| Niche - Bronze New Double | $1,182.00 | $1,217.46 |
| Niche - Bronze New Single | $1,030.00 | $1,060.90 |
| Niche - Bronze Old Single | $893.00 | $919.79 |
| Niche - New Double Granite | $1,613.00 | $1,661.39 |
| Niche - New Single Granite | $966.00 | $994.98 |
| Niche Placement & Removal (Ash) | $173.00 | $178.00 |
| Non Compliance - Permit | $73.00 | $77.00 |
| Outside District - Ash Interment | $452.00 | $475.00 |
| Outside District - Ash Scatter | $44.00 | $46.00 |
| Outside District - Casket | $1,125.00 | $1,181.00 |
| Outside District - Second Interment | $600.00 | $630.00 |
| Outside District Indigent - Cremation and Burial | $149.00 | $156.00 |
| Overtime - Ash Collection Express | $210.00 | $215.00 |
| Overtime - Ash Interment | $226.00 | $230.00 |
| Overtime - Ash Scatter | $205.00 | $210.00 |
| Overtime - Burial | $675.00 | $695.00 |
| Overtime - Chapel Hire (per half hour) | $214.00 | $220.00 |
| Overtime - Niche Placement | $126.00 | $140.00 |
| Permit Fee - Babies | $50.00 | $53.00 |
| Permit Fee - location outside Rose Garden or Seaforth | $92.00 | $97.00 |
| Permit Fee - Rose Garden or Seaforth | $53.00 | $56.00 |
| Photo Request | $10.00 | $15.00 |
| Plaque - Lawn | $1,082.00 | $1,125.00 |
| Plaque - Polish | $32.00 | $35.00 |
| Plaque - Subsequent Inscription | $237.00 | $249.00 |
| Plaque Placement - Makara/Karori | $84.00 | $88.00 |
| Plaque Removal | $84.00 | $88.00 |
| Plastic Bud Vase | $21.00 | $25.00 |
| Plastic Urn | $23.00 | $25.00 |
| Plot and Maintenance (Makara) | $668.00 | $700.00 |
| Plot Extra Depth (per 300mm) | $257.00 | $270.00 |
| Plot Extra Width (per 300mm) | $195.00 | $205.00 |
| Plot Maintenance - Ash Circle/Ash Beam | $163.00 | $171.00 |
| Plot Maintenance - Babies | $265.00 | $273.00 |
| Plot Maintenance - Denominational | $903.00 | $910.00 |
| Plot Purchase - Ash Beam | $295.00 | $310.00 |
| Plot Purchase - Denominational Areas | $1,266.00 | $1,300.00 |
| Plot Purchase - Lawn | $985.00 | $990.00 |
| Plot Purchase - Lawn Stillborn Area | $42.00 | $45.00 |
| Plot Purchase - Natural Burial | $1,500.00 | $1,510.00 |
| Plot Purchase Garden - Memorial | $530.00 | $557.00 |
| Plot Purchase Seaforth Memorial Only | $530.00 | $557.00 |
| Plot Search Charge (first 3 free) | $25.00 | $27.50 |
| Probe Plot for Depth - Makara/Karori | $53.00 | $56.00 |
| Public Holiday Fee - Ash Interment | $477.00 | $501.00 |
| Public Holiday Fee - Burial | $952.00 | $1,000.00 |
| Public Holiday Fee - Cremation | $652.00 | $685.00 |
| Seaforth Gardens Plot (Ash) | $990.00 | $1,050.60 |
| Temporary Grave Marker | $155.00 | $160.00 |
| Vault Placement/Removal | $320.00 | $336.00 |
| Viewing Casket Charge | $90.00 | $95.00 |
| Weekend Cremation | $359.00 | $377.00 |
| Weekend Fee - Ash Interment | $226.00 | $237.00 |
| Weekend Fee - Casket Interment | $678.00 | $712.00 |
| Wooden Urn - Adult | $100.00 | $105.00 |
| Wooden Urn - Half Adult Size | $84.00 | $88.00 |
| Wooden Urn - Infant | $47.00 | $49.00 |
| Ash Plot - Makara extension (Beam/Plot/Maintenance) | New fee category | $990.00 |
| 5.3.3 Public health regulations | Gambling Permissions - initial application & renewal | $127.00 | $132.00 |
| Health Licensing & Inspection - New food premises (1st yr set up) | $155.00 | $161.00 |
| Health Licensing & Inspection - Pre-opening inspection (1 hour) | $155.00 | $161.00 |
| Health Licensing & Inspection - Additional time per hour | $155.00 | $161.00 |
| Health Licensing & Inspection - Food control plan registration renewal fee (every year) | $77.50 | $81.00 |
| Health Licensing & Inspection - National programme registration renewal fee (every second year) | $77.50 | $81.00 |
| Health Licensing & Inspection - Significant changes | $155.00 | $161.00 |
| Health Licensing & Inspection - Minor changes | $77.50 | $81.00 |
| Health Licensing & Inspection - Voluntary suspension of operations | $77.50 | $81.00 |
| Health Licensing & Inspection - Compliance fees - Issue of enforcement notice | $155.00 | $161.00 |
| Health Licensing & Inspection - Compliance Fees - Application for review of outcome | $155.00 | $161.00 |
| Health Licensing & Inspection - Statement of compliance | $77.50 | $81.00 |
| Health Licensing & Inspection - Compliance Fees - Additional charges for time spent on site (per hour) | $155.00 | $161.00 |
| Health Licensing & Inspection - Temporary inspection fee for mobile food stalls, food stall fairs | $150.00 | $156.00 |
| Food Control - Food control plan standard verification | $620.00 | $642.00 |
| Food Control - Food control plan reduced verification (for some mobile operators only) | $310.00 | $321.00 |
| Food Control - National programme standard verification | $310.00 | $321.00 |
| Food Control - Additional time per hour | $155.00 | $161.00 |
| Annual licence - \* Animal boarding | $265.50 | $275.00 |
| Annual licence - \* Camping grounds | $265.50 | $275.00 |
| Annual licence - \* Hairdressers | $133.50 | $139.00 |
| Annual licence - \* Mortuaries/Funeral Directors | $159.00 | $165.00 |
| Annual licence - \* Pools: commercial pools/spas | $256.50 | $266.00 |
| Trade Waste - Annual consent fee ~ High risk | $1,949.50 | $2,018.00 |
| Trade Waste - Annual consent fee ~ Medium risk | $974.75 | $1,009.00 |
| Trade Waste - Annual consent fee ~ Low risk | $323.25 | $335.00 |
| Trade Waste - Annual consent fee ~ Minimal risk | $141.00 | $146.00 |
| Trade Waste - \* Shared grease trap (per premises) | $71.75 | $75.00 |
| Trade Waste - \* Grease converter | $323.25 | $335.00 |
| Trade Waste - Grease trap: big dripper or passive | $141.00 | $146.00 |
| Trade Waste - Grease and Grit trap | $195.00 | $202.00 |
| Collection & Transport of Trade Waste - \* Initial Application fee | $164.25 | $170.00 |
| Collection & Transport of Trade Waste - \* charge after first hr (per hr) | $138.50 | $144.00 |
| Collection & Transport of Trade Waste - \* Annual Licence fee | $195.00 | $202.00 |
| Conveyance and Transport of Trade waste - \*Processing fee (per hr or part thereof) | $138.50 | $144.00 |
| Trade Waste Volume- Up to 100m3/day | $0.35 | $0.36 |
| Trade Waste Volume- Between 100m3/day and 7000m3/day | $0.15 | $0.16 |
| Trade Waste Volume- Above 7000m3/day | $1.07 | $1.11 |
| Trade Waste Biochemical Oxygen Demand (BOD)- Up to 3150kg/day | $0.37 | $0.38 |
| Trade Waste Biochemical Oxygen Demand (BOD)- - Above 3150 kg/day | $0.81 | $0.84 |
| Trade Waste - Suspended Solids - Up to 1575kg/day | $0.36 | $0.37 |
| Trade Waste - Suspended Solids - Above 1575kg/day | $0.65 | $0.67 |
| Animal Control Registration per animal - \* Entire | $180.50 | $187.00 |
| Animal Control Registration per animal - \* Neutered /spayed (with proof) | $130.75 | $135.00 |
| Animal Control Registration per animal - \* Working dogs | $55.00 | $57.00 |
| Animal Control Registration per animal - \* Working dogs (puppies) | $28.75 | $30.00 |
| Animal Control - \* Responsible Dog Owner (RDO) Application | $62.50 | $132.00 |
| Animal Control - \* Responsible Dog Owner (RDO) address change only | New service | $83.00 |
| Animal Control – Responsible Dog Owner (RDO) Annual Registration | $64.50 | $67.00 |
| Animal Control Registration per animal - Licence for 3 or more dogs | $38.00 | $39.00 |
| Animal Control - Replacement of registration tag | $12.25 | $13.00 |
| Animal Control - Puppies born March to August | $130.75 | $108.00 |
| Animal Control - Puppies born September to February | $130.75 | $54.00 |
| Animal Control - Imported Dogs & Puppies - Desexed arrived July to December | $130.75 | $108.00 |
| Animal Control - Imported Dogs & Puppies - Desexed arrived January to June | $130.75 | $41.00 |
| Animal Control - Imported Dogs & Puppies - Entire arrived July to December | $180.50 | $148.00 |
| Animal Control - Imported Dogs & Puppies - Entire arrived January to June | $180.50 | $56.00 |
| Animal Control - Adopted dogs and puppies (SPCA and HUHA) | $64.50 | $37.00 |
| Animal Control - Puppies desexed | $130.75 | $136.00 |
| Animal Control - Puppies entire | $180.50 | $187.00 |
| Animal Control - Imported Dogs & Puppies - Desexed | $130.75 | $136.00 |
| Animal Control - Imported Dogs & Puppies - Entire | $180.50 | $187.00 |
| Animal Control - Adopted dogs and puppies (SPCA and HUHA) | $64.50 | $67.00 |
| Animal Control Impounding - \* First per animal (free if registered) | $106.00 | $110.00 |
| Animal Control Impounding - \* Subsequent impounding | $170.00 | $176.00 |
| Animal Control Impounding - Daily sustenance fee | $18.50 | $20.00 |
| Animal Control Impounding - After hours callout | $29.00 | $31.00 |
| Animal Control - Microchipping | $35.00 | $37.00 |
| Animal Control - Dog euthanisation - up to 20kg | $176.00 | $183.00 |
| Animal Control - Dog euthanisation - between 21kg and 40kg | $219.00 | $227.00 |
| Animal Control - Dog euthanisation - over 40kg | $262.00 | $272.00 |
| Animal Control - New dog walker licence | $191.50 | $199.00 |
| Animal Control - Dog walker licence renewal | $61.00 | $64.00 |
| Pavement Permissions - initial application | $190.00 | $197.00 |
| Pavement Permissions - renewal | $95.00 | $99.00 |
| Pavement Permissions - central city (per m2) | $90.00 | $94.00 |
| Pavement Permissions - suburbs (per m2) | $58.50 | $61.00 |
| Parklet Permissions - initial application | New fee category | $197.00 |
| Parklet Permissions - renewal | New fee category | $99.00 |

### Urban development

| **Activity Group** | **Name of Fee** | **Annual Plan 2022/23 Fee** | **Annual Plan 2023/24 Fee** |
| --- | --- | --- | --- |
| 6.2.1 Building control and facilitation | Monthly report of Issued Building Consents | $77.50 | $81.00 |
| Administration Fee (refunds / cancellations) | $132.00 | $137.00 |
| Time extension initial fee (30 mins admin, 30 mins inspector). Any time spent over this initial time will be charged at the relevant hourly rate | $170.50 | $177.00 |
| Time extension - additional inspectors time, hourly rate | $209.00 | $217.00 |
| Administration fee (other) - hourly rate | $132.00 | $137.00 |
| Restricted building work check (per notification) | $66.00 | $69.00 |
| Minor Works - Drainage/Plumbing (value less than $5,000) residential detached | $393.50 | $408.00 |
| Minor Works - Drainage/Plumbing (value less than $5,000) commercial or multi-residential | $1,206.00 | $1,249.00 |
| Minor Works - Insulation (value less than $10,000) | New fee category | $1,249.00 |
| Minor Works - Structural (value less than $10,000) | New fee category | $1,249.00 |
| Demolition Consent - 3 storeys or less | New fee category | $702.00 |
| Demolition Consent - greater than 3 storeys | New fee category | $1,512.00 |
| Free Standing Fireplace | $261.00 | $271.00 |
| In-built fireplace | $550.50 | $570.00 |
| Additional Inspection fee (per hour) | $209.00 | $217.00 |
| All applications (except minor works) | $132.00 | $137.00 |
| Lodging Fee for Building Consents | $98.50 | $102.00 |
| Plan Check - Less than $10,000 (Category 1) | $469.75 | $487.00 |
| Plan Check - Less than $10,000 (Category 2) | $730.50 | $757.00 |
| Plan Check - Less than $10,000 (Category 3) | $939.50 | $973.00 |
| Plan Check - $10,001 - $20,000 (Category 1) | $1,043.75 | $1,081.00 |
| Plan Check - $10,001 - $20,000 (Category 2) | $1,043.75 | $1,081.00 |
| Plan Check - $10,001 - $20,000 (Category 3) | $1,043.75 | $1,081.00 |
| Plan Check - $20,001 - $100,000 (Category 1) | $1,148.50 | $1,189.00 |
| Plan Check - $20,001 - $100,000 (Category 2) | $1,148.50 | $1,189.00 |
| Plan Check - $20,001 - $100,000 (Category 3) | $1,148.50 | $1,189.00 |
| Plan Check - $100,001 - $500,000 (Category 1) | $1,253.00 | $1,297.00 |
| Plan Check - $100,001 - $500,000 (Category 2) | $1,879.75 | $1,946.00 |
| Plan Check - $100,001 - $500,000 (Category 3) | $1,879.75 | $1,946.00 |
| Plan Check - $500,001 - $1,000,000 (Category 1) | $2,923.25 | $3,026.00 |
| Plan Check - $500,001 - $1,000,000 (Category 2) | $3,340.50 | $3,458.00 |
| Plan Check - $500,001 - $1,000,000 (Category 3) | $3,757.75 | $3,890.00 |
| Plan Check - $1,000,000 + (Category 1) | $3,863.00 | $3,999.00 |
| Plan Check - $1,000,000 + (Category 2) | $3,863.00 | $3,999.00 |
| Plan Check - $1,000,000 + (Category 3) | $3,863.00 | $3,999.00 |
| Plan Check - for each $500,000 or part thereof over $1,000,000 | $991.75 | $1,027.00 |
| Plan Check - Consent Suspend Fee (to review additional information), charge per additional hour of officer re-assessment time. | $209.00 | $217.00 |
| Multi-proof Consent - Lodgement fee | $132.00 | $137.00 |
| Multi-proof Consent - Plan check | $627.00 | $649.00 |
| Multi-proof Consent - Additional time per hour | $209.00 | $217.00 |
| Multi-proof Consent - Code Compliance Certificate (for Category 1 applications) | $132.00 | $137.00 |
| Multi-proof Consent - Code Compliance Certificate (for Category 2 applications) | $627.00 | $649.00 |
| Multi-proof Consent - Code Compliance Certificate (for Category 3 applications) | $209.00 | $217.00 |
| Code Compliance Certificate (for Category 1 applications) | $132.00 | $137.00 |
| Code Compliance Certificate (for Category 2 applications) | $132.00 | $137.00 |
| Code Compliance Certificate (for Category 3 applications) | $166.00 | $172.00 |
| District Plan Check Fee - Building consents with a project value of less than $20,000 (Initial charge for 30mins, then additional charges apply per hour of processing time above this) | $104.00 | $108.00 |
| District Plan Check Fee - Building consents with a project value of $20,001 or over (Initial charge for 1st hour, then additional charges apply per hour of processing time above this) | $201.50 | $209.00 |
| District Plan Check Fee - Additional hours - per hour | $201.50 | $209.00 |
| Building Inspections - Hourly charge: the initial payment is based on estimate of inspections required. The final charges are based on actual time. | $209.00 | $217.00 |
| Structural Check - Residential 1, 2 and 3 structural work (on plan reviews) Deposit of 1.5 hours | $373.00 | $582.00 |
| Structural Check - Commercial 1 structural work (on plan reviews) Deposit of 2 hours | $508.50 | $776.00 |
| Structural Check - Commercial 2 and 3 structural work (on plan reviews) Deposit of 2.5 hours | $929.00 | $970.00 |
| Structural Check - Residential 1. 2 and 3 structural work (for amended plans) Deposit of 1 hour | $420.50 | $388.00 |
| Structural Check - Commercial 1 and 2 structural work (for amended plans) Deposit for 1 hours | $420.50 | $388.00 |
| Structural Check - Commercial 3 structural work (for amended plans) Deposit for 1.5 hours | $555.75 | $582.00 |
| Structural Check - Hourly Charge for Engineers (including internal overheads), over and above deposit | $375.00 | $388.00 |
| Structural Check - Hourly charge for Contract Management, over and above deposit | $179.00 | $186.00 |
| Structural Check - An additional deposit of 2.5 hours for all levels of buildings requiring structural checking not supported by a producer statement from a Chartered Professional Engineer | $929.00 | $970.00 |
| Consent suspend fee (to review additional information) – per additional hour of Engineer re-assessment time, all property types | New fee category | $388.00 |
| Vehicle Access - Plan check linked to a building consent or resource consent | $403.00 | $418.00 |
| Vehicle Access - Received independently (small) | $409.50 | $424.00 |
| Vehicle Access - Received independently (multiple) | $689.00 | $714.00 |
| Vehicle Access - Initial inspection fee | $201.50 | $209.00 |
| Vehicle Access - Vehicle crossing inspection fee over 1hr | $201.50 | $209.00 |
| Compliance Schedule - New compliance schedule (linked with Building Consent).  This is the minimum charge (based on one hour of processing), additional charges will apply for time taken over this, at $209 per hour for additional hours | $313.25 | $325.00 |
| Compliance Schedule - Additional charge per hour for new compliance schedule (linked with Building Consent) | $209.00 | $217.00 |
| Compliance Schedule - Alterations and amendments to compliance schedule (linked to building consent or application for amendment to CS Form 11) will be charged on a time-taken basis at $209 per hour of officer time. | $209.00 | $217.00 |
| Compliance Schedule - Minor compliance schedule amendments - change of owner/ agent, minor changes to Compliance Schedule requested by owner/ agent. This is the minimum charge (based on 15 min of processing). Additional charges will apply for time taken over this. | $52.50 | $55.00 |
| Building consent for food premises - base fee | $332.75 | $345.00 |
| Additional charge for processing time in excess of two hours | $166.50 | $173.00 |
| Trade Waste Management - Assessment of building consent including trade waste element | $172.75 | $179.00 |
| Certificate Lodgement - Processing time per hour | $209.00 | $217.00 |
| Certificate Lodgement - Processing time per hour | $395.00 | $409.00 |
| Certificate of Public use - Initial fee (includes 1 hour processing time) | $209.00 | $217.00 |
| Certificate of Public use - Processing time over 1 hour | $209.00 | $217.00 |
| Certificate of Public use - Lodgement fee | $98.50 | $102.00 |
| Amended Plan - Initial fee (includes 1 hour processing time) | $209.00 | $217.00 |
| Amended Plan - Processing time over 1 hour | $209.00 | $217.00 |
| Amended Plan - Lodgement fee | $98.50 | $102.00 |
| PIM ONLY - single residential dwelling including accessory buildings | $522.50 | $541.00 |
| PIM ONLY - other | $627.00 | $649.00 |
| Certificates of Acceptance - Lodgement fee | $132.00 | $137.00 |
| Certificates of Acceptance - Less than $10,000 (Category 1) | $887.75 | $919.00 |
| Certificates of Acceptance - Less than $10,000 (Category 2) | $1,148.50 | $1,189.00 |
| Certificates of Acceptance - Less than $10,000 (Category 3) | $1,357.75 | $1,406.00 |
| Certificates of Acceptance - $10,001 - $20,000 (Category 1) | $1,461.75 | $1,513.00 |
| Certificates of Acceptance - $10,001 - $20,000 (Category 2) | $1,461.75 | $1,513.00 |
| Certificates of Acceptance - $10,001 - $20,000 (Category 3) | $1,461.75 | $1,513.00 |
| Certificates of Acceptance - $20,001 - $100,000 (Category 1) | $1,983.75 | $2,054.00 |
| Certificates of Acceptance - $20,001 - $100,000 (Category 2) | $1,983.75 | $2,054.00 |
| Certificates of Acceptance - $20,001 - $100,000 (Category 3) | $1,983.75 | $2,054.00 |
| Certificates of Acceptance - $100,001 - $500,000 (Category 1) | $2,088.25 | $2,162.00 |
| Certificates of Acceptance - $100,001 - $500,000 (Category 2) | $2,714.00 | $2,809.00 |
| Certificates of Acceptance - $100,001 - $500,000 (Category 3) | $2,714.00 | $2,809.00 |
| Certificates of Acceptance - $500,001 - $1,000,000 (Category 1) | $3,757.75 | $3,890.00 |
| Certificates of Acceptance - $500,001 - $1,000,000 (Category 2) | $4,175.75 | $4,322.00 |
| Certificates of Acceptance - $500,001 - $1,000,000 (Category 3) | $4,593.50 | $4,755.00 |
| Certificates of Acceptance - $1,000,000 + (Category 1) | $4,697.50 | $4,862.00 |
| Certificates of Acceptance - $1,000,000 + (Category 2) | $4,697.50 | $4,862.00 |
| Certificates of Acceptance - $1,000,000 + (Category 3) | $4,697.50 | $4,862.00 |
| Certificates of Acceptance - for each $500,000 or part thereof over $1,000,000 | $991.75 | $1,027.00 |
| Certificates of Acceptance - Consent Suspend Fee (to review additional information), charge per additional hour of officer re-assessment time. | $209.00 | $217.00 |
| Building Warrant of Fitness - Independent Qualified Person (IQP) Registration Fee (New & Renewal) | $209.00 | $217.00 |
| Building Warrant of Fitness - Additional charge for each new competency registered | $98.50 | $102.00 |
| Building Warrant of Fitness - Annual Certificate.  This is the base charge for 1 specified system. Additional charges will apply for time over 0.5 hours | $104.50 | $109.00 |
| Building Warrant of Fitness - Annual Certificate.  This is the base charge for 2 - 10 specified systems. Additional charges will apply for time taken over 1 hour | $209.00 | $217.00 |
| Building Warrant of Fitness - Annual Certificate.  This is the base charge for 11+ specified systems. Additional charges will apply for time taken over 1.5 hours | $313.50 | $325.00 |
| Building Warrant of Fitness - Additional charge per hour for processing Annual Certificate, where processing time exceeds that allowed for in the base charge. | $209.00 | $217.00 |
| Building Warrant of Fitness - Building Warrant of Fitness Inspection (per hour) | $209.00 | $217.00 |
| Building Warrant of Fitness - BWOF Audit 1 specified system | $209.00 | $217.00 |
| Building Warrant of Fitness - BWOF Audit 2-10 specified systems | $418.00 | $433.00 |
| Building Warrant of Fitness - BWOF Audit 11+ specified systems | $627.00 | $649.00 |
| Swimming Pool - Pool fencing inspection per hour. | $209.00 | $217.00 |
| Swimming Pool - Review of IQPI Independently Qualified Pool Inspector audit report | $66.00 | $69.00 |
| Special Activity & Monitoring - Hourly charge for officer time considering proposals and monitoring compliance | $201.50 | $209.00 |
| LIMs: Residential | $426.50 | $442.00 |
| LIMs: Non-residential Base Fee | $995.50 | $1,031.00 |
| LIMs: Per hour after 7 hrs | $132.00 | $137.00 |
| LIM Fast track fee – single residential properties: (case by case) | $212.75 | $221.00 |
| LIM Fast track fee – multi-residential properties: (case by case) | New fee category | $331.00 |
| LIM Fast track fee – commercial properties: (case by case) | New fee category | $516.00 |
| Property Reports: Building Consents | $199.00 | $206.00 |
| Property Reports: Multi-residential 3-8 unit property | $290.50 | $301.00 |
| Property Reports: Multi-residential 8+ unit property | $308.50 | $320.00 |
| Resource Consent Fees - Initial application fee s226 | $806.00 | $835.00 |
| Resource Consent Fees - Pre-application meetings: planner / expert / compliance officer (charge per hour). | $201.50 | $209.00 |
|  | Resource Consent Fees - Non-notified resource consent: land use | $2,145.00 | $2,221.00 |
| 6.2.2 Development control and facilitation | Resource Consent Application Fees - Boundary activities - deposit fee | $604.50 | $626.00 |
| Resource Consent Application Fees - Marginal or temporary activities | $403.00 | $418.00 |
| Resource Consent Application Fees - Other Approvals - Existing use certificate (s139A) | $1,352.00 | $1,400.00 |
| Resource Consent Fees - Non-notified resource consent: subdivision | $2,600.00 | $2,691.00 |
| Resource Consent Fees - Non-notified resource consent: subdivision and land use | $3,510.00 | $3,633.00 |
| Resource Consent Fees - Limited notified resource consent: subdivision and/ or land use - | $10,920.00 | $11,303.00 |
| Resource Consent Fees - Fully notified resource consent: subdivision and/ or land use and Notice of Requirements | $20,800.00 | $21,528.00 |
| Resource Consent Fees - All other approvals including: - Non-notified consent application for earthworks only; - Outline plan approval; - Certificate of Compliance; - Extension of time (s125); - Change or cancellation of conditions (s127); - Consents notices (s221); - Amalgamations (s241); - Easements (s243), Right of Way or similar - up to 6 hrs planner / advisor, 1 hr admin, $55 disbursements | $1,352.00 | $1,400.00 |
| Resource Consent Fees - Outline Plan waiver | $390.00 | $404.00 |
| Resource Consent Fees - Certificates: Town Planning, Sale of Liquor, Overseas Investments, LMVD - up to 2 hrs planner / advisor, 1 hr admin | $276.25 | $286.00 |
| Additional Charges - All consents: additional processing hours (per hour) - planner/advisor / compliance officer | $201.50 | $209.00 |
| Additional Charges - All consents: additional processing hours (per hour) - administrative officer | $117.00 | $122.00 |
| Bylaw Application - Applications relating to signs (eg Commercial Sex Premises) up to six hours | $1,170.00 | $1,211.00 |
| Compliance Monitoring - Monitoring Administration of Resource Consents: subdivision or land use - minimum of one hour then based on actual time after that. | $201.50 | $209.00 |
| Compliance Monitoring - planner / expert / compliance officer | $201.50 | $209.00 |
| Compliance Monitoring - administrative officer | $117.00 | $122.00 |
| Subdivision Certification - Stage certification: each stage for s223, s224(f), s226 etc - up to 2 hrs, | $403.00 | $418.00 |
| Subdivision Certification - Combination of two or more Stage certifications: s223, s224(f), s226 etc - up to 4 hrs, | $1,170.00 | $1,211.00 |
| Subdivision Certification - Certification s224 © - up to 4 hrs, | $1,170.00 | $1,211.00 |
| Subdivision Certification - All other RMA, Building Act, Unit Titles Act and LGA certificates, legal documents etc - up to two hours (disbursements charged separately) | $403.00 | $418.00 |
| Subdivision Certification - Bonds: each stage of preparation or release - up to 2 hrs | $403.00 | $418.00 |

## Operating Expenditure by Activity

| **Strategy** | **Activity Group** | **Activity** | **Activity Description** | | **Income/ Expense** | | **2022/23 Annual Plan ($000)** | | **2023/24 Annual Plan ($000)** | | **Variance ($000)** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Governance** | **1.1** | 1000 | Annual Planning | | Expense | | 1,762 | | 1,891 | | 129 | |
|  |  |  | **Annual Planning Total** | |  | | **1,762** | | **1,891** | | **129** | |
|  |  | 1001 | Policy | | Expense | | 1,807 | | 1,728 | | (79) | |
|  |  |  | **Policy Total** | |  | | **1,807** | | **1,728** | | **(79)** | |
|  |  | 1002 | Committee & Council Process | | Expense | | 9,045 | | 8,007 | | (1,039) | |
|  |  |  |  | | Income | | (203) | | (26) | | 177 | |
|  |  |  | **Committee & Council Process Total** | |  | | **8,842** | | **7,981** | | **(862)** | |
|  |  | 1003 | Strategic Planning | | Expense | | 524 | | 624 | | 100 | |
|  |  |  | **Strategic Planning Total** | |  | | **524** | | **624** | | **100** | |
|  |  | 1004 | Tawa Community Board - Discretionary | | Expense | | 18 | | 17 | | (1) | |
|  |  |  | **Tawa Community Board - Discretionary Total** | |  | | **18** | | **17** | | **(1)** | |
|  |  | 1005 | Smart Capital - Marketing | | Expense | | 3 | | 3 | | 0 | |
|  |  |  | **Smart Capital - Marketing Total** | |  | | **3** | | **3** | | **0** | |
|  |  | 1007 | WCC City Service Centre | | Expense | | 5,568 | | 5,713 | | 145 | |
|  |  |  |  | | Income | | (105) | | (109) | | (4) | |
|  |  |  | **WCC City Service Centre Total** | |  | | **5,463** | | **5,604** | | **141** | |
|  |  | 1009 | Rating Property Valuations | | Expense | | 818 | | 805 | | (13) | |
|  |  |  |  | | Income | | (232) | | (240) | | (8) | |
|  |  |  | **Rating Property Valuations Total** | |  | | **586** | | **565** | | **(21)** | |
|  |  | 1010 | Rateable property data & valuation management | | Expense | | 1,184 | | 1,209 | | 25 | |
|  |  |  | **Rateable property data & valuation management Total** | |  | | **1,184** | | **1,209** | | **25** | |
|  |  | 1011 | Archives | | Expense | | 2,015 | | 2,092 | | 76 | |
|  |  |  |  | | Income | | (215) | | (171) | | 44 | |
|  |  |  | **Archives Total** | |  | | **1,800** | | **1,921** | | **120** | |
|  |  | 1220 | Climate change response | | Expense | | 2,848 | | 4,397 | | 1,548 | |
|  |  |  |  | | Income | |  | | (350) | | (350) | |
|  |  |  | **Climate change response Total** | |  | | **2,848** | | **4,047** | | **1,198** | |
|  |  | 1221 | Business Climate Action Support | | Expense | | 520 | | 396 | | (123) | |
|  |  |  | **Business Climate Action Support Total** | |  | | **520** | | **396** | | **(123)** | |
|  |  | 1222 | Workplace Travel Planning | | Expense | | 256 | | 136 | | (120) | |
|  |  |  | **Workplace Travel Planning Total** | |  | | **256** | | **136** | | **(120)** | |
|  |  | 1223 | Home Energy Audits | | Expense | | 327 | | 269 | | (58) | |
|  |  |  | **Home Energy Audits Total** | |  | | **327** | | **269** | | **(58)** | |
|  |  | 1224 | Future Living Skills | | Expense | | 69 | | 67 | | (2) | |
|  |  |  | **Future Living Skills Total** | |  | | **69** | | **67** | | **(2)** | |
|  |  | 1225 | Climate and Sustainability Fund | | Expense | | 291 | | 226 | | (64) | |
|  |  |  | **Climate and Sustainability Fund Total** | |  | | **291** | | **226** | | **(64)** | |
|  | **1.1 Total** |  |  | |  | | **26,300** | | **26,683** | | **382** | |
|  | **1.2** | 1012 | Funding agreements – Maori | | Expense | | 1,597 | |  | | (1,597) | |
|  |  |  | **Funding agreements – Maori Total** | |  | | **1,597** | |  | | **(1,597)** | |
|  |  |  | Maori Partnerships | | Expense | |  | | 2,109 | | 2,109 | |
|  |  |  | **Maori Partnerships Total** | |  | |  | | **2,109** | | **2,109** | |
|  |  | 1013 | Maori Engagement | | Expense | | 1,796 | |  | | (1,796) | |
|  |  |  | **Maori Engagement Total** | |  | | **1,796** | |  | | **(1,796)** | |
|  |  |  | Maori Strategic Advice | | Expense | |  | | 1,958 | | 1,958 | |
|  |  |  | **Maori Strategic Advice Total** | |  | |  | | **1,958** | | **1,958** | |
|  |  | 1218 | Maori Capability and Success | | Expense | | 1,275 | | 1,202 | | (74) | |
|  |  |  | **Maori Capability and Success Total** | |  | | **1,275** | | **1,202** | | **(74)** | |
|  | **1.2 Total** |  |  | |  | | **4,669** | | **5,269** | | 600 | |
| **Total 1 Governance** | | | |  | |  | | **30,969** | |  | |  | |
| **Environment** | **2.1** | 1014 | Parks and Reserves Planning | | Expense | | 1,260 | | 1,410 | | 151 | |
|  |  |  | **Parks and Reserves Planning Total** | |  | | **1,260** | | **1,410** | | **151** | |
|  |  | 1015 | Reserves Unplanned Maintenance | | Expense | | 246 | | 227 | | (18) | |
|  |  |  | **Reserves Unplanned Maintenance Total** | |  | | **246** | | **227** | | **(18)** | |
|  |  | 1016 | Parks Mowing- Open Space & Reserve Land | | Expense | | 1,587 | | 1,664 | | 76 | |
|  |  |  |  | | Income | | (46) | | (49) | | (2) | |
|  |  |  | **Parks Mowing- Open Space & Reserve Land Total** | |  | | **1,541** | | **1,615** | | **74** | |
|  |  | 1017 | Park Furniture and Infrastructure Maintenance | | Expense | | 2,013 | | 2,343 | | 330 | |
|  |  |  |  | | Income | | (37) | | (39) | | (2) | |
|  |  |  | **Park Furniture and Infrastructure Maintenance Total** | |  | | **1,976** | | **2,304** | | **328** | |
|  |  | 1018 | Parks and Buildings Maint | | Expense | | 1,694 | | 1,657 | | (37) | |
|  |  |  |  | | Income | | (320) | | (335) | | (15) | |
|  |  |  | **Parks and Buildings Maint Total** | |  | | **1,375** | | **1,322** | | **(52)** | |
|  |  | 1019 | CBD and Suburban Gardens | | Expense | | 2,528 | | 3,016 | | 488 | |
|  |  |  |  | | Income | | (35) | | (37) | | (2) | |
|  |  |  | **CBD and Suburban Gardens Total** | |  | | **2,493** | | **2,979** | | **487** | |
|  |  | 1020 | Arboricultural Operations | | Expense | | 2,057 | | 2,011 | | (46) | |
|  |  |  |  | | Income | | (156) | | (118) | | 38 | |
|  |  |  | **Arboricultural Operations Total** | |  | | **1,901** | | **1,893** | | **(8)** | |
|  |  | 1021 | Wellington Gardens (Botanic,Otari etc) | | Expense | | 6,426 | | 7,244 | | 819 | |
|  |  |  |  | | Income | | (520) | | (627) | | (107) | |
|  |  |  | **Wellington Gardens (Botanic,Otari etc) Total** | |  | | **5,905** | | **6,617** | | **712** | |
|  |  | 1022 | Coastal Operations | | Expense | | 1,479 | | 1,645 | | 166 | |
|  |  |  |  | | Income | | (49) | | (51) | | (2) | |
|  |  |  | **Coastal Operations Total** | |  | | **1,430** | | **1,594** | | **163** | |
|  |  | 1024 | Road Corridor Growth Control | | Expense | | 2,807 | | 2,886 | | 80 | |
|  |  |  |  | | Income | | (826) | | (1,036) | | (210) | |
|  |  |  | **Road Corridor Growth Control Total** | |  | | **1,981** | | **1,850** | | **(131)** | |
|  |  | 1025 | Street Cleaning | | Expense | | 8,541 | | 8,983 | | 442 | |
|  |  |  |  | | Income | | (415) | | (496) | | (81) | |
|  |  |  | **Street Cleaning Total** | |  | | **8,126** | | **8,487** | | **361** | |
|  |  | 1026 | Hazardous Trees Removal | | Expense | | 416 | | 369 | | (47) | |
|  |  |  |  | | Income | | (6) | | (6) | | (0) | |
|  |  |  | **Hazardous Trees Removal Total** | |  | | **410** | | **363** | | **(47)** | |
|  |  | 1027 | Town Belts Planting | | Expense | | 1,043 | | 1,155 | | 112 | |
|  |  |  | **Town Belts Planting Total** | |  | | **1,043** | | **1,155** | | **112** | |
|  |  | 1028 | Townbelt-Reserves Management | | Expense | | 6,694 | | 7,770 | | 1,076 | |
|  |  |  |  | | Income | | (296) | | (421) | | (125) | |
|  |  |  | **Townbelt-Reserves Management Total** | |  | | **6,398** | | **7,350** | | **952** | |
|  |  | 1030 | Community greening initiatives | | Expense | | 751 | | 704 | | (48) | |
|  |  |  | **Community greening initiatives Total** | |  | | **751** | | **704** | | **(48)** | |
|  |  | 1031 | Environmental Grants Pool | | Expense | | 105 | | 102 | | (3) | |
|  |  |  | **Environmental Grants Pool Total** | |  | | **105** | | **102** | | **(3)** | |
|  |  | 1032 | Walkway Maintenance | | Expense | | 1,277 | | 1,343 | | 66 | |
|  |  |  | **Walkway Maintenance Total** | |  | | **1,277** | | **1,343** | | **66** | |
|  |  | 1033 | Weeds & Hazardous Trees Monitoring | | Expense | | 1,461 | | 1,651 | | 190 | |
|  |  |  | **Weeds & Hazardous Trees Monitoring Total** | |  | | **1,461** | | **1,651** | | **190** | |
|  |  | 1034 | Animal Pest Management | | Expense | | 2,178 | | 1,934 | | (244) | |
|  |  |  | **Animal Pest Management Total** | |  | | **2,178** | | **1,934** | | **(244)** | |
|  |  | 1035 | Waterfront Public Space Management | | Expense | | 8,771 | | 10,400 | | 1,629 | |
|  |  |  |  | | Income | | (455) | | (482) | | (28) | |
|  |  |  | **Waterfront Public Space Management Total** | |  | | **8,317** | | **9,918** | | **1,601** | |
|  |  | 1217 | PSR Nursery Operations | | Expense | | 460 | | 540 | | 80 | |
|  |  |  |  | | Income | | (45) | | (47) | | (2) | |
|  |  |  | **PSR Nursery Operations Total** | |  | | **415** | | **493** | | **78** | |
|  | **2.1 Total** |  |  | |  | | **50,589** | | **55,312** | | **4,723** | |
|  | **2.2** | 1036 | Landfill Operations & Maint | | Expense | | 12,267 | | 14,909 | | 2,642 | |
|  |  |  |  | | Income | | (15,920) | | (18,728) | | (2,808) | |
|  |  |  | **Landfill Operations & Maint Total** | |  | | **(3,652)** | | **(3,818)** | | **(166)** | |
|  |  | 1037 | Suburban Refuse Collection | | Expense | | 4,662 | | 4,670 | | 8 | |
|  |  |  |  | | Income | | (5,098) | | (5,476) | | (378) | |
|  |  |  | **Suburban Refuse Collection Total** | |  | | **(436)** | | **(805)** | | **(370)** | |
|  |  | 1038 | Domestic Recycling | | Expense | | 7,502 | | 7,073 | | (429) | |
|  |  |  |  | | Income | | (4,886) | | (5,315) | | (429) | |
|  |  |  | **Domestic Recycling Total** | |  | | **2,616** | | **1,758** | | **(858)** | |
|  |  | 1039 | Waste Minimisation | | Expense | | 3,396 | | 4,531 | | 1,135 | |
|  |  |  |  | | Income | | (1,656) | | (1,753) | | (97) | |
|  |  |  | **Waste Minimisation Total** | |  | | **1,739** | | **2,777** | | **1,038** | |
|  |  | 1040 | Litter Enforcement | | Expense | | 99 | | 111 | | 12 | |
|  |  |  | **Litter Enforcement Total** | |  | | **99** | | **111** | | **12** | |
|  |  | 1041 | Closed Landfill Gas Migration Monitoring | | Expense | | 718 | | 172 | | (546) | |
|  |  |  | **Closed Landfill Gas Migration Monitoring Total** | |  | | **718** | | **172** | | **(546)** | |
|  |  | 1042 | EV Charging & Home Energy Audits | | Expense | | 60 | | 44 | | (16) | |
|  |  |  |  | | Income | | 0 | | 0 | | 0 | |
|  |  |  | **EV Charging & Home Energy Audits Total** | |  | | **60** | | **44** | | **(16)** | |
|  | **2.2 Total** |  |  | |  | | **1,144** | | **239** | | **(905)** | |
|  | **2.3** | 1044 | Water - Network Maintenance | | Expense | | 10,616 | | 13,739 | | 3,123 | |
|  |  |  | **Water - Network Maintenance Total** | |  | | **10,616** | | **13,739** | | **3,123** | |
|  |  | 1045 | Water - Water Connections | | Income | | (47) | | (49) | | (2) | |
|  |  |  | **Water - Water Connections Total** | |  | | **(47)** | | **(49)** | | **(2)** | |
|  |  | 1046 | Water - Pump Stations Maintenance-Operations | | Expense | | 730 | | 768 | | 39 | |
|  |  |  | **Water - Pump Stations Maintenance-Operations Total** | |  | | **730** | | **768** | | **39** | |
|  |  | 1047 | Water - Asset Stewardship | | Expense | | 41,032 | | 36,673 | | (4,360) | |
|  |  |  | **Water - Asset Stewardship Total** | |  | | **41,032** | | **36,673** | | **(4,360)** | |
|  |  | 1049 | Water - Monitoring & Investigation | | Expense | | 858 | | 2,523 | | 1,665 | |
|  |  |  | **Water - Monitoring & Investigation Total** | |  | | **858** | | **2,523** | | **1,665** | |
|  |  | 1051 | Water - Bulk Water Purchase | | Expense | | 21,519 | | 27,183 | | 5,664 | |
|  |  |  | **Water - Bulk Water Purchase Total** | |  | | **21,519** | | **27,183** | | **5,664** | |
|  | **2.3 Total** |  |  | |  | | **74,708** | | **80,838** | | **6,129** | |
|  | **2.4** | 1052 | Wastewater - Asset Stewardship | | Expense | | 35,208 | | 45,017 | | 9,808 | |
|  |  |  |  | | Income | | (863) | | (905) | | (41) | |
|  |  |  | **Wastewater - Asset Stewardship Total** | |  | | **34,345** | | **44,112** | | **9,767** | |
|  |  | 1055 | Wastewater - Network Maintenance | | Expense | | 8,729 | | 9,660 | | 930 | |
|  |  |  | **Wastewater - Network Maintenance Total** | |  | | **8,729** | | **9,660** | | **930** | |
|  |  | 1058 | Wastewater - Monitoring & Investigation | | Expense | | 920 | | 2,527 | | 1,606 | |
|  |  |  | **Wastewater - Monitoring & Investigation Total** | |  | | **920** | | **2,527** | | **1,606** | |
|  |  | 1059 | Wastewater - Pump Station Maintenance-Ops | | Expense | | 1,228 | | 1,353 | | 125 | |
|  |  |  | **Wastewater - Pump Station Maintenance-Ops Total** | |  | | **1,228** | | **1,353** | | **125** | |
|  |  | 1060 | Wastewater - Treatment Plants | | Expense | | 29,411 | | 31,647 | | 2,236 | |
|  |  |  | **Wastewater - Treatment Plants Total** | |  | | **29,411** | | **31,647** | | **2,236** | |
|  |  | 1219 | Sludge Minimisation | | Expense | | 108 | | (28) | | (136) | |
|  |  |  | **Sludge Minimisation Total** | |  | | **108** | | **(28)** | | **(136)** | |
|  | **2.4 Total** |  |  | |  | | **74,742** | | **89,270** | | **14,528** | |
|  | **2.5** | 1063 | Stormwater - Asset Stewardship | | Expense | | 28,798 | | 36,018 | | 7,219 | |
|  |  |  | **Stormwater - Asset Stewardship Total** | |  | | **28,798** | | **36,018** | | **7,219** | |
|  |  | 1064 | Stormwater - Network Maintenance | | Expense | | 4,517 | | 4,839 | | 322 | |
|  |  |  | **Stormwater - Network Maintenance Total** | |  | | **4,517** | | **4,839** | | **322** | |
|  |  | 1065 | Stormwater - Monitoring & Investigation | | Expense | | 355 | | 377 | | 23 | |
|  |  |  | **Stormwater - Monitoring & Investigation Total** | |  | | **355** | | **377** | | **23** | |
|  |  | 1067 | Drainage Maintenance | | Expense | | 1,455 | | 1,503 | | 48 | |
|  |  |  |  | | Income | | (196) | | (233) | | (37) | |
|  |  |  | **Drainage Maintenance Total** | |  | | **1,259** | | **1,270** | | **12** | |
|  |  | 1068 | Stormwater - Pump Station Maintenance-Ops | | Expense | | 133 | | 141 | | 8 | |
|  |  |  | **Stormwater - Pump Station Maintenance-Ops Total** | |  | | **133** | | **141** | | **8** | |
|  | **2.5 Total** |  |  | |  | | **35,062** | | **42,645** | | **7,584** | |
|  | **2.6** | 1069 | Zealandia | | Expense | | 1,572 | | 2,050 | | 477 | |
|  |  |  | **Zealandia Total** | |  | | **1,572** | | **2,050** | | **477** | |
|  |  | 1070 | Wellington Zoo Trust | | Expense | | 6,183 | | 6,867 | | 684 | |
|  |  |  | **Wellington Zoo Trust Total** | |  | | **6,183** | | **6,867** | | **684** | |
|  | **2.6 Total** |  |  | |  | | **7,756** | | **8,917** | | **1,161** | |
| **Total 2 Environment** | | |  | |  | | **244,001** | |  | |  | |
| **Economic Development** | **3.1** | 1073 | WellingtonNZ Tourism | | Expense | | 6,210 | | 6,396 | | 186 | |
|  |  |  | **WellingtonNZ Tourism Total** | |  | | **6,210** | | **6,396** | | **186** | |
|  |  | 1074 | Events Fund | | Expense | | 5,265 | | 5,423 | | 158 | |
|  |  |  | **Events Fund Total** | |  | | **5,265** | | **5,423** | | **158** | |
|  |  | 1075 | Wellington Venues | | Expense | | 14,889 | | 16,406 | | 1,517 | |
|  |  |  |  | | Income | | (10,661) | | (13,316) | | (2,655) | |
|  |  |  | **Wellington Venues Total** | |  | | **4,228** | | **3,090** | | **(1,137)** | |
|  |  | 1076 | Destination Wellington | | Expense | | 1,958 | | 1,958 | | (0) | |
|  |  |  | **Destination Wellington Total** | |  | | **1,958** | | **1,958** | | **(0)** | |
|  |  | 1077 | CBD Free Wifi | | Expense | | 30 | | 192 | | 163 | |
|  |  |  | **CBD Free Wifi Total** | |  | | **30** | | **192** | | **163** | |
|  |  | 1078 | Wellington Convention & Exhibition Centre (WCEC) | | Expense | | 5,638 | | 19,612 | | 13,974 | |
|  |  |  |  | | Income | | 0 | | (11,212) | | (11,212) | |
|  |  |  | **Wellington Convention & Exhibition Centre (WCEC) Total** | |  | | **5,638** | | **8,400** | | **2,762** | |
|  |  | 1081 | Economic Growth Strategy | | Expense | | 390 | | 1,106 | | 716 | |
|  |  |  | **Economic Growth Strategy Total** | |  | | **390** | | **1,106** | | **716** | |
|  |  | 1082 | City Growth Fund | | Expense | | 2,092 | | 2,139 | | 47 | |
|  |  |  | **City Growth Fund Total** | |  | | **2,092** | | **2,139** | | **47** | |
|  |  | 1086 | Sky Stadium | | Expense | | 0 | | 2,330 | | 2,330 | |
|  |  |  | **Sky Stadium Total** | |  | | **0** | | **2,330** | | **2,330** | |
|  |  | 1087 | International Relations | | Expense | | 808 | | 825 | | 18 | |
|  |  |  | **International Relations Total** | |  | | **808** | | **825** | | **18** | |
|  |  | 1089 | Business Improvement Districts | | Expense | | 422 | | 545 | | 123 | |
|  |  |  | **Business Improvement Districts Total** | |  | | **422** | | **545** | | **123** | |
|  | **3.1 Total** |  |  | |  | | **27,038** | | **32,403** | | **5,366** | |
| **Total 3 Economic Development** | | |  | |  | | **27,038** | |  | |  | |
| **Cultural Wellbeing** | **4.1** | 1090 | Wellington Museums Trust | | Expense | | 10,098 | | 10,754 | | 656 | |
|  |  |  | **Wellington Museums Trust Total** | |  | | **10,098** | | **10,754** | | **656** | |
|  |  | 1092 | Te Papa Funding | | Expense | | 2,250 | | 2,250 | | 0 | |
|  |  |  | **Te Papa Funding Total** | |  | | **2,250** | | **2,250** | | **0** | |
|  |  | 1093 | Carter Observatory | | Expense | | 829 | | 864 | | 35 | |
|  |  |  | **Carter Observatory Total** | |  | | **829** | | **864** | | **35** | |
|  |  | 1095 | City Events Programme | | Expense | | 3,575 | | 4,428 | | 853 | |
|  |  |  |  | | Income | | (324) | | (324) | | 0 | |
|  |  |  | **City Events Programme Total** | |  | | **3,251** | | **4,104** | | **853** | |
|  |  | 1097 | Citizen's Day - Mayoral Day | | Expense | | 24 | | 22 | | (2) | |
|  |  |  | **Citizen's Day - Mayoral Day Total** | |  | | **24** | | **22** | | **(2)** | |
|  |  | 1098 | Cultural Grants Pool | | Expense | | 1,288 | | 1,565 | | 277 | |
|  |  |  | **Cultural Grants Pool Total** | |  | | **1,288** | | **1,565** | | **277** | |
|  |  | 1099 | Subsidised Venue Hire For Community Groups | | Expense | | 745 | | 215 | | (530) | |
|  |  |  | **Subsidised Venue Hire For Community Groups Total** | |  | | **745** | | **215** | | **(530)** | |
|  |  | 1100 | City Arts Programme | | Expense | | 1,295 | | 1,537 | | 242 | |
|  |  |  |  | | Income | | (76) | | (84) | | (7) | |
|  |  |  | **City Arts Programme Total** | |  | | **1,218** | | **1,453** | | **235** | |
|  |  | 1101 | NZSO Subsidy | | Expense | | 216 | | 216 | | 0 | |
|  |  |  | **NZSO Subsidy Total** | |  | | **216** | | **216** | | **0** | |
|  |  | 1102 | Toi Poneke Arts Centre | | Expense | | 2,044 | | 2,021 | | (23) | |
|  |  |  |  | | Income | | (581) | | (615) | | (34) | |
|  |  |  | **Toi Poneke Arts Centre Total** | |  | | **1,463** | | **1,406** | | **(57)** | |
|  |  | 1103 | Public Art Fund | | Expense | | 547 | | 506 | | (40) | |
|  |  |  | **Public Art Fund Total** | |  | | **547** | | **506** | | **(40)** | |
|  |  | 1104 | New Zealand Ballet | | Expense | | 164 | | 173 | | 9 | |
|  |  |  | **New Zealand Ballet Total** | |  | | **164** | | **173** | | **9** | |
|  |  | 1105 | Orchestra Wellington | | Expense | | 304 | | 317 | | 12 | |
|  |  |  | **Orchestra Wellington Total** | |  | | **304** | | **317** | | **12** | |
|  |  | 1106 | Regional Amenities Fund | | Expense | | 609 | | 609 | | 0 | |
|  |  |  | **Regional Amenities Fund Total** | |  | | **609** | | **609** | | **0** | |
|  |  | 1207 | Capital of Culture | | Expense | | 1,115 | | 1,615 | | 500 | |
|  |  |  | **Capital of Culture Total** | |  | | **1,115** | | **1,615** | | **500** | |
|  | **4.1 Total** |  |  | |  | | **24,121** | | **26,069** | | **1,948** | |
| **Total 4 Cultural Wellbeing** | | |  | |  | | **24,121** | |  | |  | |
| **Social and Recreation** | **5.1** | 1107 | Swimming Pools Operations | | Expense | | 28,155 | | 30,946 | | 2,792 | |
|  |  |  |  | | Income | | (7,597) | | (8,692) | | (1,095) | |
|  |  |  | **Swimming Pools Operations Total** | |  | | **20,558** | | **22,255** | | **1,697** | |
|  |  | 1108 | Natural Turf Sport Operations | | Expense | | 4,015 | | 4,325 | | 311 | |
|  |  |  |  | | Income | | (354) | | (371) | | (17) | |
|  |  |  | **Natural Turf Sport Operations Total** | |  | | **3,660** | | **3,954** | | **294** | |
|  |  | 1109 | Synthetic Turf Sport Operations | | Expense | | 1,671 | | 1,899 | | 229 | |
|  |  |  |  | | Income | | (652) | | (690) | | (38) | |
|  |  |  | **Synthetic Turf Sport Operations Total** | |  | | **1,019** | | **1,209** | | **190** | |
|  |  | 1110 | Recreation Centres | | Expense | | 4,107 | | 4,545 | | 438 | |
|  |  |  |  | | Income | | (950) | | (995) | | (45) | |
|  |  |  | **Recreation Centres Total** | |  | | **3,157** | | **3,550** | | **393** | |
|  |  | 1111 | ASB Sports Centre | | Expense | | 7,181 | | 7,159 | | (22) | |
|  |  |  |  | | Income | | (1,759) | | (1,843) | | (84) | |
|  |  |  | **ASB Sports Centre Total** | |  | | **5,422** | | **5,315** | | **(107)** | |
|  |  | 1112 | Basin Reserve Trust | | Expense | | 1,908 | | 2,071 | | 162 | |
|  |  |  | **Basin Reserve Trust Total** | |  | | **1,908** | | **2,071** | | **162** | |
|  |  | 1113 | Recreational NZ Academy Sport | | Expense | | 47 | | 47 | | 0 | |
|  |  |  | **Recreational NZ Academy Sport Total** | |  | | **47** | | **47** | | **0** | |
|  |  | 1114 | Playground and Skate Facility Maintenance | | Expense | | 1,298 | | 1,394 | | 96 | |
|  |  |  | **Playground and Skate Facility Maintenance Total** | |  | | **1,298** | | **1,394** | | **96** | |
|  |  | 1115 | Marina Operations | | Expense | | 812 | | 841 | | 29 | |
|  |  |  |  | | Income | | (724) | | (759) | | (35) | |
|  |  |  | **Marina Operations Total** | |  | | **88** | | **82** | | **(6)** | |
|  |  | 1116 | Municipal Golf Course | | Expense | | 263 | | 242 | | (20) | |
|  |  |  |  | | Income | | (75) | | (79) | | (4) | |
|  |  |  | **Municipal Golf Course Total** | |  | | **187** | | **163** | | **(24)** | |
|  |  | 1117 | Recreation Programmes | | Expense | | 554 | | 563 | | 8 | |
|  |  |  |  | | Income | | (77) | | (80) | | (3) | |
|  |  |  | **Recreation Programmes Total** | |  | | **477** | | **483** | | **5** | |
|  | **5.1 Total** |  |  | |  | | **37,822** | | **40,523** | | **2,701** | |
|  | **5.2** | 1118 | Library Network - Wide Operation | | Expense | | 14,137 | | 14,406 | | 269 | |
|  |  |  |  | | Income | | (101) | | (57) | | 44 | |
|  |  |  | **Library Network - Wide Operation Total** | |  | | **14,036** | | **14,349** | | **312** | |
|  |  | 1119 | Branch Libraries | | Expense | | 10,004 | | 10,509 | | 505 | |
|  |  |  |  | | Income | | (312) | | (262) | | 51 | |
|  |  |  | **Branch Libraries Total** | |  | | **9,692** | | **10,248** | | **555** | |
|  |  | 1120 | Passport to Leisure Programme | | Expense | | 138 | | 132 | | (6) | |
|  |  |  | **Passport to Leisure Programme Total** | |  | | **138** | | **132** | | **(6)** | |
|  |  | 1121 | Community Advice & Information | | Expense | | 1,961 | | 2,726 | | 765 | |
|  |  |  | **Community Advice & Information Total** | |  | | **1,961** | | **2,726** | | **765** | |
|  |  | 1122 | Community Group Relationship Management | | Expense | | 182 | | 251 | | 69 | |
|  |  |  | **Community Group Relationship Management Total** | |  | | **182** | | **251** | | **69** | |
|  |  | 1123 | Support for Wellington Homeless | | Expense | | 224 | | 233 | | 8 | |
|  |  |  | **Support for Wellington Homeless Total** | |  | | **224** | | **233** | | **8** | |
|  |  | 1124 | Social & Recreational Grant Pool | | Expense | | 4,188 | | 4,584 | | 396 | |
|  |  |  | **Social & Recreational Grant Pool Total** | |  | | **4,188** | | **4,584** | | **396** | |
|  |  | 1125 | Housing Operations and Maintenance | | Expense | | 40,462 | | 32,825 | | (7,637) | |
|  |  |  |  | | Income | | (27,559) | | (14,116) | | 13,442 | |
|  |  |  | **Housing Operations and Maintenance Total** | |  | | **12,904** | | **18,708** | | **5,805** | |
|  |  | 1126 | Housing Upgrade Project | | Expense | | 1 | | 1 | | 0 | |
|  |  |  | **Housing Upgrade Project Total** | |  | | **1** | | **1** | | **0** | |
|  |  | 1127 | Community Property Programmed Maintenance | | Expense | | 640 | | 775 | | 135 | |
|  |  |  |  | | Income | | (4) | | (4) | | (0) | |
|  |  |  | **Community Property Programmed Maintenance Total** | |  | | **636** | | **771** | | **135** | |
|  |  | 1128 | Community Halls Operations and Maintenance | | Expense | | 889 | | 1,458 | | 570 | |
|  |  |  |  | | Income | | (46) | | (48) | | (2) | |
|  |  |  | **Community Halls Operations and Maintenance Total** | |  | | **843** | | **1,411** | | **568** | |
|  |  | 1129 | Community Prop & Facility Ops | | Expense | | 3,571 | | 3,922 | | 351 | |
|  |  |  |  | | Income | | (304) | | (319) | | (15) | |
|  |  |  | **Community Prop & Facility Ops Total** | |  | | **3,267** | | **3,603** | | **336** | |
|  |  | 1130 | Rent Grants For Community Welfare Groups | | Expense | | 232 | | 232 | | 0 | |
|  |  |  | **Rent Grants For Community Welfare Groups Total** | |  | | **232** | | **232** | | **0** | |
|  |  | 1208 | CBD Library Services Network | | Expense | | 6,811 | | 8,950 | | 2,139 | |
|  |  |  |  | | Income | | (47) | |  | | 47 | |
|  |  |  | **CBD Library Services Network Total** | |  | | **6,764** | | **8,950** | | **2,186** | |
|  | **5.2 Total** |  |  | |  | | **55,068** | | **66,198** | | **11,130** | |
|  | **5.3** | 1131 | Burial & Cremation Operations | | Expense | | 2,251 | | 2,456 | | 205 | |
|  |  |  |  | | Income | | (1,069) | | (1,120) | | (51) | |
|  |  |  | **Burial & Cremation Operations Total** | |  | | **1,182** | | **1,336** | | **154** | |
|  |  | 1132 | Public Toilet Cleaning And Maintenance | | Expense | | 3,989 | | 4,402 | | 412 | |
|  |  |  | **Public Toilet Cleaning And Maintenance Total** | |  | | **3,989** | | **4,402** | | **412** | |
|  |  | 1133 | Public Health (Food & Alcohol Premises, Dog Registrations) | | Expense | | 5,873 | | 6,316 | | 443 | |
|  |  |  |  | | Income | | (2,943) | | (4,061) | | (1,118) | |
|  |  |  | **Public Health (Food & Alcohol Premises, Dog Registrations) Total** | | | |  | | **2,930** | | **2,255** | |
|  |  | 1134 | Noise Monitoring | | Expense | | 834 | | 900 | | 66 | |
|  |  |  |  | | Income | | (2) | | (3) | | (0) | |
|  |  |  | **Noise Monitoring Total** | |  | | **831** | | **897** | | **66** | |
|  |  | 1135 | Anti-Graffiti Flying Squad | | Expense | | 1,402 | | 1,852 | | 450 | |
|  |  |  | **Anti-Graffiti Flying Squad Total** | |  | | **1,402** | | **1,852** | | **450** | |
|  |  | 1136 | Safe City Project Operations | | Expense | | 2,137 | | 2,455 | | 319 | |
|  |  |  | **Safe City Project Operations Total** | |  | | **2,137** | | **2,455** | | **319** | |
|  |  | 1137 | Civil Defence | | Expense | | 2,588 | | 2,617 | | 28 | |
|  |  |  |  | | Income | | (14) | | (14) | | (0) | |
|  |  |  | **Civil Defence Total** | |  | | **2,574** | | **2,602** | | **28** | |
|  |  | 1138 | Rural Fire | | Expense | | 41 | | 64 | | 24 | |
|  |  |  | **Rural Fire Total** | |  | | **41** | | **64** | | **24** | |
|  | **5.3 Total** |  |  | |  | | **15,086** | | **15,864** | | **778** | |
| **Total 5 Social and Recreation** | | |  | |  | | **107,976** | |  | |  | |
| **Urban Development** | **6.1** | 1139 | District Plan | | Expense | | 7,458 | | 6,514 | | (944) | |
|  |  |  | **District Plan Total** | |  | | **7,458** | | **6,514** | | **(944)** | |
|  |  | 1141 | Build Wellington Developments | | Expense | | 2,310 | | 2,161 | | (149) | |
|  |  |  | **Build Wellington Developments Total** | |  | | **2,310** | | **2,161** | | **(149)** | |
|  |  | 1142 | Public Art and Sculpture Maintenance | | Expense | | 434 | | 444 | | 10 | |
|  |  |  | **Public Art and Sculpture Maintenance Total** | |  | | **434** | | **444** | | **10** | |
|  |  | 1143 | Public Space-Centre Development Plan | | Expense | | 3,553 | | 4,918 | | 1,365 | |
|  |  |  | **Public Space-Centre Development Plan Total** | |  | | **3,553** | | **4,918** | | **1,365** | |
|  |  | 1145 | City Heritage Development | | Expense | | 1,324 | | 1,401 | | 77 | |
|  |  |  | **City Heritage Development Total** | |  | | **1,324** | | **1,401** | | **77** | |
|  |  | 1206 | Housing Investment Programme | | Expense | | 7,228 | | 7,706 | | 478 | |
|  |  |  |  | | Income | | (5,643) | | (5,989) | | (347) | |
|  |  |  | **Housing Investment Programme Total** | |  | | **1,585** | | **1,717** | | **132** | |
|  |  | 1215 | Te Ngakau Programme | | Expense | | 2,318 | | 1,073 | | (1,246) | |
|  |  |  | **Te Ngakau Programme Total** | |  | | **2,318** | | **1,073** | | **(1,246)** | |
|  |  | 1226 | Sub-Surface Asset Data Project | | Expense | | 0 | | 2,839 | | 2,839 | |
|  |  |  |  | | Income | | 0 | | (2,610) | | (2,610) | |
|  |  |  | **Sub-Surface Asset Data Project Total** | |  | | **0** | | **229** | | **229** | |
|  | **6.1 Total** |  |  | |  | | **18,984** | | **18,457** | | **(526)** | |
|  | **6.2** | 1146 | Building Control and Facilitation | | Expense | | 19,640 | | 21,164 | | 1,524 | |
|  |  |  |  | | Income | | (13,813) | | (14,174) | | (361) | |
|  |  |  | **Building Control and Facilitation Total** | |  | | **5,827** | | **6,989** | | **1,163** | |
|  |  | 1148 | Development Control and Facilitation | | Expense | | 9,188 | | 9,650 | | 462 | |
|  |  |  |  | | Income | | (4,519) | | (4,677) | | (158) | |
|  |  |  | **Development Control and Facilitation Total** | |  | | **4,670** | | **4,973** | | **304** | |
|  |  | 1149 | Earthquake Assessment Study | | Expense | | 250 | |  | | (250) | |
|  |  |  | **Earthquake Assessment Study Total** | |  | | **250** | |  | | **(250)** | |
|  |  | 1151 | Earthquake Risk Building Project | | Expense | | 4,736 | | 1,496 | | (3,241) | |
|  |  |  |  | | Income | | (3) | | (3) | | (0) | |
|  |  |  | **Earthquake Risk Building Project Total** | |  | | **4,733** | | **1,492** | | **(3,241)** | |
|  | **6.2 Total** |  |  | |  | | **15,479** | | **13,455** | | **(2,024)** | |
| **Total 6 Urban Development** | | |  | |  | | **34,463** | |  | |  | |
| **Transport** | **7.1** | 1152 | Ngauranga to Airport Corridor | | Expense | | 662 | | 673 | | 10 | |
|  |  |  | **Ngauranga to Airport Corridor Total** | |  | | **662** | | **673** | | **10** | |
|  |  | 1153 | Transport Planning and Policy | | Expense | | 356 | | 1,354 | | 998 | |
|  |  |  |  | | Income | | (313) | |  | | 313 | |
|  |  |  | **Transport Planning and Policy Total** | |  | | **43** | | **1,354** | | **1,311** | |
|  |  | 1154 | Road Maintenance | | Expense | | 2,763 | | 2,992 | | 229 | |
|  |  |  |  | | Income | | (1,196) | | (1,487) | | (292) | |
|  |  |  | **Road Maintenance Total** | |  | | **1,568** | | **1,505** | | **(63)** | |
|  |  | 1155 | Tawa Shared Driveways Maintenance | | Expense | | 26 | | 33 | | 7 | |
|  |  |  |  | | Income | |  | | (2) | | (2) | |
|  |  |  | **Tawa Shared Driveways Maintenance Total** | |  | | **26** | | **32** | | **5** | |
|  |  | 1156 | Wall, Bridge & Tunnel Maintenance | | Expense | | 379 | | 381 | | 2 | |
|  |  |  |  | | Income | | (113) | | (125) | | (12) | |
|  |  |  | **Wall, Bridge & Tunnel Maintenance Total** | |  | | **266** | | **257** | | **(10)** | |
|  |  | 1157 | Drains & Walls Asset Management | | Expense | | 9,290 | | 13,636 | | 4,346 | |
|  |  |  |  | | Income | | (185) | | (195) | | (11) | |
|  |  |  | **Drains & Walls Asset Management Total** | |  | | **9,106** | | **13,441** | | **4,335** | |
|  |  | 1158 | Kerb & Channel Maintenance | | Expense | | 921 | | 960 | | 39 | |
|  |  |  |  | | Income | | (425) | | (511) | | (86) | |
|  |  |  | **Kerb & Channel Maintenance Total** | |  | | **496** | | **449** | | **(47)** | |
|  |  | 1159 | Vehicle Network Asset Management | | Expense | | 30,787 | | 35,148 | | 4,361 | |
|  |  |  |  | | Income | | (356) | | (385) | | (29) | |
|  |  |  | **Vehicle Network Asset Management Total** | |  | | **30,431** | | **34,763** | | **4,332** | |
|  |  | 1160 | Port and Ferry Access Planning | | Expense | | 76 | | 70 | | (6) | |
|  |  |  | **Port and Ferry Access Planning Total** | |  | | **76** | | **70** | | **(6)** | |
|  |  | 1161 | Cycleways Maintenance | | Expense | | 183 | | 203 | | 20 | |
|  |  |  |  | | Income | | (87) | | (108) | | (21) | |
|  |  |  | **Cycleways Maintenance Total** | |  | | **97** | | **95** | | **(1)** | |
|  |  | 1162 | Cycleway Asset Management | | Expense | | 1,288 | | 148 | | (1,140) | |
|  |  |  |  | | Income | | (7) | | (8) | | (1) | |
|  |  |  | **Cycleway Asset Management Total** | |  | | **1,280** | | **140** | | **(1,140)** | |
|  |  | 1163 | Cycleways Planning | | Expense | | 712 | | 5,009 | | 4,297 | |
|  |  |  |  | | Income | | (204) | | (689) | | (485) | |
|  |  |  | **Cycleways Planning Total** | |  | | **508** | | **4,320** | | **3,812** | |
|  |  | 1164 | Lambton Quay Interchange Maintenance | | Expense | | 865 | | 1,009 | | 144 | |
|  |  |  |  | | Income | | (447) | | (465) | | (18) | |
|  |  |  | **Lambton Quay Interchange Maintenance Total** | |  | | **418** | | **544** | | **126** | |
|  |  | 1165 | Street Furniture Advertising | | Expense | | 3 | | 4 | | 1 | |
|  |  |  |  | | Income | | (1,309) | | (1,362) | | (52) | |
|  |  |  | **Street Furniture Advertising Total** | |  | | **(1,306)** | | **(1,358)** | | **(51)** | |
|  |  | 1166 | Passenger Transport Asset Management | | Expense | | 975 | | 1,143 | | 168 | |
|  |  |  |  | | Income | | (3) | | (3) | | (0) | |
|  |  |  | **Passenger Transport Asset Management Total** | |  | | **972** | | **1,140** | | **168** | |
|  |  | 1167 | Bus Priority Plan | | Expense | | 199 | | 141 | | (58) | |
|  |  |  | **Bus Priority Plan Total** | |  | | **199** | | **141** | | **(58)** | |
|  |  | 1168 | Cable Car | | Expense | | 1,654 | | 602 | | (1,052) | |
|  |  |  | **Cable Car Total** | |  | | **1,654** | | **602** | | **(1,052)** | |
|  |  | 1170 | Street Furniture Maintenance | | Expense | | 331 | | 358 | | 27 | |
|  |  |  |  | | Income | | (24) | | (47) | | (24) | |
|  |  |  | **Street Furniture Maintenance Total** | |  | | **307** | | **310** | | **4** | |
|  |  | 1171 | Footpaths Asset Management | | Expense | | 6,593 | | 11,079 | | 4,485 | |
|  |  |  |  | | Income | | (94) | | (100) | | (6) | |
|  |  |  | **Footpaths Asset Management Total** | |  | | **6,499** | | **10,978** | | **4,479** | |
|  |  | 1172 | Footpaths & Accessway Maintenance | | Expense | | 1,031 | | 1,066 | | 35 | |
|  |  |  |  | | Income | | (462) | | (553) | | (91) | |
|  |  |  | **Footpaths & Accessway Maintenance Total** | |  | | **569** | | **513** | | **(56)** | |
|  |  | 1173 | Footpaths Structures Maintenance | | Expense | | 211 | | 200 | | (11) | |
|  |  |  |  | | Income | | (102) | | (107) | | (5) | |
|  |  |  | **Footpaths Structures Maintenance Total** | |  | | **109** | | **93** | | **(16)** | |
|  |  | 1174 | Traffic Signals Maintenance | | Expense | | 1,559 | | 1,637 | | 77 | |
|  |  |  |  | | Income | | (694) | | (733) | | (39) | |
|  |  |  | **Traffic Signals Maintenance Total** | |  | | **866** | | **904** | | **38** | |
|  |  | 1175 | Traffic Control Asset Management | | Expense | | 3,097 | | 3,460 | | 362 | |
|  |  |  |  | | Income | | (226) | | (239) | | (13) | |
|  |  |  | **Traffic Control Asset Management Total** | |  | | **2,871** | | **3,220** | | **349** | |
|  |  | 1176 | Road Marking Maintenance | | Expense | | 1,878 | | 1,926 | | 48 | |
|  |  |  |  | | Income | | (864) | | (915) | | (51) | |
|  |  |  | **Road Marking Maintenance Total** | |  | | **1,014** | | **1,011** | | **(3)** | |
|  |  | 1177 | Traffic & Street Sign Maintenance | | Expense | | 418 | | 391 | | (28) | |
|  |  |  |  | | Income | | (185) | | (196) | | (10) | |
|  |  |  | **Traffic & Street Sign Maintenance Total** | |  | | **233** | | **195** | | **(38)** | |
|  |  | 1178 | Network Planning & Coordination | | Expense | | 3,215 | | 3,197 | | (18) | |
|  |  |  |  | | Income | | (1,347) | | (1,412) | | (65) | |
|  |  |  | **Network Planning & Coordination Total** | |  | | **1,868** | | **1,785** | | **(83)** | |
|  |  | 1179 | Street Lighting Maintenance | | Expense | | 2,778 | | 9,743 | | 6,965 | |
|  |  |  |  | | Income | | (1,900) | | (5,058) | | (3,158) | |
|  |  |  | **Street Lighting Maintenance Total** | |  | | **878** | | **4,685** | | **3,807** | |
|  |  | 1180 | Transport Education & Promotion | | Expense | | 873 | | 335 | | (538) | |
|  |  |  |  | | Income | | (248) | | (257) | | (9) | |
|  |  |  | **Transport Education & Promotion Total** | |  | | **625** | | **79** | | **(547)** | |
|  |  | 1181 | Fences & Guardrails Maintenance | | Expense | | 451 | | 486 | | 36 | |
|  |  |  |  | | Income | | (209) | | (865) | | (656) | |
|  |  |  | **Fences & Guardrails Maintenance Total** | |  | | **242** | | **(379)** | | **(620)** | |
|  |  | 1182 | Safety Asset Management | | Expense | | 3,491 | | 4,211 | | 720 | |
|  |  |  |  | | Income | | (183) | | (192) | | (9) | |
|  |  |  | **Safety Asset Management Total** | |  | | **3,308** | | **4,019** | | **711** | |
|  |  | 1209 | LGWM - Mass Rapid Transit | | Expense | | 9,897 | | 15,615 | | 5,717 | |
|  |  |  | **LGWM - Mass Rapid Transit Total** | |  | | **9,897** | | **15,615** | | **5,717** | |
|  |  | 1210 | LGWM - State Highway Improvements | | Expense | | 3,934 | | 5,208 | | 1,274 | |
|  |  |  | **LGWM - State Highway Improvements Total** | |  | | **3,934** | | **5,208** | | **1,274** | |
|  |  | 1211 | LGWM - Travel Demand Management | | Expense | | 337 | | 704 | | 367 | |
|  |  |  | **LGWM - Travel Demand Management Total** | |  | | **337** | | **704** | | **367** | |
|  |  | 1212 | LGWM - City Streets | | Expense | | 3,014 | | 1,374 | | (1,641) | |
|  |  |  | **LGWM - City Streets Total** | |  | | **3,014** | | **1,374** | | **(1,641)** | |
|  | **7.1 Total** |  |  | |  | | **83,068** | | **108,481** | | **25,413** | |
|  | **7.2** | 1184 | Parking Services & Enforcement | | Expense | | 17,745 | | 19,300 | | 1,555 | |
|  |  |  |  | | Income | | (39,469) | | (40,691) | | (1,222) | |
|  |  |  | **Parking Services & Enforcement Total** | |  | | **(21,724)** | | **(21,390)** | | **333** | |
|  |  | 1185 | Waterfront Parking Services | | Expense | | 172 | | 173 | | 1 | |
|  |  |  |  | | Income | | (484) | | (501) | | (17) | |
|  |  |  | **Waterfront Parking Services Total** | |  | | **(312)** | | **(328)** | | **(16)** | |
|  | **7.2 Total** |  |  | |  | | **(22,036)** | | **(21,718)** | | **317** | |
| **Total 7 Transport** | | |  | |  | | **61,033** | |  | |  | |
| **Council** | **10.1** | 1186 | Waterfront Commercial Property Services | | Expense | | 4,936 | | 6,181 | | 1,246 | |
|  |  |  |  | | Income | | (2,357) | | (2,459) | | (102) | |
|  |  |  | **Waterfront Commercial Property Services Total** | |  | | **2,579** | | **3,723** | | **1,144** | |
|  |  | 1187 | Commercial Property Management & Services | | Expense | | 6,593 | | 8,371 | | 1,778 | |
|  |  |  |  | | Income | | (3,117) | | (3,017) | | 100 | |
|  |  |  | **Commercial Property Management & Services Total** | |  | | **3,476** | | **5,354** | | **1,878** | |
|  |  | 1190 | Information Services SLA | | Expense | | 108 | | 108 | | 0 | |
|  |  |  |  | | Income | | (108) | | (108) | | 0 | |
|  |  |  | **Information Services SLA Total** | |  | | **(0)** | | **(0)** | | **0** | |
|  |  | 1191 | NZTA Income on Capex Work | | Income | | (28,514) | | (38,892) | | (10,378) | |
|  |  |  | **NZTA Income on Capex Work Total** | |  | | **(28,514)** | | **(38,892)** | | **(10,378)** | |
|  |  | 1193 | Self Insurance Reserve | | Expense | | 1,608 | | 1,446 | | (162) | |
|  |  |  | **Self Insurance Reserve Total** | |  | | **1,608** | | **1,446** | | **(162)** | |
|  |  | 1194 | Information Management | | Expense | |  | | 0 | | 0 | |
|  |  |  | **Information Management Total** | |  | |  | | **0** | | **0** | |
|  |  | 1196 | External Capital Funding | | Income | | (2,290) | | (126,331) | | (124,041) | |
|  |  |  | **External Capital Funding Total** | |  | | **(2,290)** | | **(126,331)** | | **(124,041)** | |
|  |  | 1197 | Plimmer Bequest Project Expenditure | | Income | | 0 | | (776) | | (776) | |
|  |  |  | **Plimmer Bequest Project Expenditure Total** | |  | | **0** | | **(776)** | | **(776)** | |
|  |  | 1198 | Waterfront Utilities Management | | Expense | | 633 | | 614 | | (19) | |
|  |  |  |  | | Income | | (254) | | (266) | | (12) | |
|  |  |  | **Waterfront Utilities Management Total** | |  | | **379** | | **348** | | **(31)** | |
|  |  | 1200 | Org | | Expense | | 18,750 | | 10,942 | | (7,809) | |
|  |  |  |  | | Income | | (454,220) | | (505,461) | | (51,241) | |
|  |  |  | **Org Total** | |  | | **(435,470)** | | **(494,519)** | | **(59,050)** | |
|  |  | 1203 | PPORGGroundLease | | Expense | |  | | 212 | | 212 | |
|  |  |  |  | | Income | |  | | (10,246) | | (10,246) | |
|  |  |  | **PPORGGroundLease Total** | |  | |  | | **(10,034)** | | **(10,034)** | |
|  |  | 1204 | Sustainable Parking Infrastructure | | Income | | 171 | | (179) | | (350) | |
|  |  |  | **Sustainable Parking Infrastructure Total** | |  | | **171** | | **(179)** | | **(350)** | |
|  | **10.1 Total** |  |  | |  | | **(458,061)** | | **(659,861)** | | **(201,800)** | |
| **Total 10 Council** | | |  | |  | | **(458,061)** | |  | |  | |
|  |  |  |  | |  | |  | |  | |  | |
| **Grand Total** |  |  |  | |  | | **71,539** | | **(50,957)** | | **(122,496)** | |

## Capital Expenditure by Activity

| **Strategy** | **Activity Group** | **Activity** | **Activity Description** | **Project** | **Project Description** | **2022/23 Annual Plan ($000)** | **2023/24  Budget  ($000)** | **Variance**  **($000)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Governance** | **1.1** | 2000 | Committee & Council Processes | 2000002000 | Democratic Services - Mayoral Vehicle / Committee Room Renew | 134 | 0 | (134) |
|  |  |  | Committee & Council Processes Total |  |  | **134** | **0** | **(134)** |
|  |  | 2143 | EV Fleet Transformation | 2010902143 | EV Fleet Transformation | 919 | 879 | (40) |
|  |  |  | EV Fleet Transformation Total |  |  | **919** | **879** | **(40)** |
|  |  | 2144 | Public EV Chargers | 2010912144 | Public EV Chargers | 685 | 685 | 0 |
|  |  |  | Public EV Chargers Total |  |  | **685** | **685** | **0** |
|  |  | 2145 | Car sharing enhancement | 2010922145 | Car sharing enhancement | 52 | 52 | **0** |
|  |  |  | Car sharing enhancement Total |  |  | **52** | **52** | **0** |
|  | **1.1 Total** |  |  |  |  | **1,789** | **1,615** | **(174)** |
| **Total 1 Governance** | | |  |  |  | **1,789** |  |  |
| **Environment** | **2.1** | 2001 | Property Purchases - Reserves | 2010302001 | Cemetery Land | 1,541 | 0 | (1,541) |
|  |  |  |  | 2010312001 | Land Purchases | 0 | 1,463 | 1,463 |
|  |  |  | **Property Purchases - Reserves Total** |  |  | **1,541** | **1,463** | **(78)** |
|  |  | 2003 | Parks Infrastructure | 2000022003 | PSR Parks Infrastructure - Renewals (CX) | 369 | 323 | **(46)** |
|  |  |  |  | 2005932003 | Parks infrastructre General Upgrades | 61 | 61 | 0 |
|  |  |  |  | 2005942003 | Dog Excercise Area Improvements | 11 | 11 | 0 |
|  |  |  |  | 2008672003 | Parks Infrastructure Renewals | 220 | 220 | (0) |
|  |  |  | **Parks Infrastructure Total** |  |  | **662** | **616** | **(46)** |
|  |  | 2004 | Parks Buildings | 2000042004 | PSR Parks Buildings - FM Renewals | 393 | 629 | 236 |
|  |  |  |  | 2005972004 | Building Renewals Not FM | 358 | 158 | (200) |
|  |  |  | **Parks Buildings Total** |  |  | **751** | **787** | **36** |
|  |  | 2005 | Plimmer Bequest Project | 2000062005 | PSR Plimmer Bequest Expenditure (CX) | 0 | 282 | 282 |
|  |  |  | **Plimmer Bequest Project Total** |  |  | **0** | **282** | **282** |
|  |  | 2006 | Botanic Garden | 2000072006 | Botanic Garden Citycare renewals | 582 | 663 | 82 |
|  |  |  |  | 2006392006 | PSR Botanic Wayfinding Signs & Interpret | 11 | 79 | 68 |
|  |  |  |  | 2006412006 | PSR Bolton St Grave & Memorial Repairs | 21 | 21 | (0) |
|  |  |  |  | 2006512006 | Botanic Garden Asset Renewals | 448 | 501 | 52 |
|  |  |  |  | 2006832006 | PSR Allocation P&D | 1 | 1 | 0 |
|  |  |  |  | 2006852006 | PSR Allocation - Property (Architects) | 31 | 37 | 6 |
|  |  |  |  | 2007892006 | Otari Walkway upgrades | 105 | 0 | **(105)** |
|  |  |  |  | 2010342006 | Begonia House and Café | 144 | 647 | 503 |
|  |  |  | **Botanic Garden Total** |  |  | **1,342** | **1,948** | **607** |
|  |  | 2007 | Coastal - upgrades | 2000092007 | Coastal Beautification | 70 | 75 | 5 |
|  |  |  | **Coastal - upgrades Total** |  |  | **70** | **75** | **5** |
|  |  | 2008 | Coastal | 2000102008 | PSR Coastal - Renewals (CX) | 331 | 187 | (144) |
|  |  |  | **Coastal Total** |  |  | **331** | **187** | **(144)** |
|  |  | 2009 | Town Belt & Reserves | 2000112009 | PSR Town Belt & Reserves - Renewals (CX) | 377 | 559 | **182** |
|  |  |  |  | 2010002009 | Other BU Labour Allocations Property Urban Design | 37 | 0 | (37) |
|  |  |  |  | 2010362009 | Fish Passages | 15 | 15 | 0 |
|  |  |  |  | 2010372009 | Signage | 12 | 12 | **0** |
|  |  |  |  | 2011142009 | Huetepara Park Lyall Bay | 154 | 2,377 | 2,223 |
|  |  |  |  | 2011182009 | Workingmen's Bowling Club Newtown | 0 | 1,500 | 1,500 |
|  |  |  | **Town Belt & Reserves Total** |  |  | **596** | **4,464** | **3,868** |
|  |  | 2010 | Walkways renewals | 2000132010 | Walkway Renewals General | 263 | 180 | **(83)** |
|  |  |  |  | 2006042010 | Community Special Trail Initiatives | 87 | 87 | 0 |
|  |  |  |  | 2006072010 | Townbelt Trails | 84 | 84 | (0) |
|  |  |  |  | 2006082010 | Outer Green Belt Trails | 55 | 55 | 0 |
|  |  |  |  | 2006092010 | Northern Reserve Trails | 55 | 55 | 0 |
|  |  |  |  | 2006102010 | Makara Peak Upgrade Supporters Priorities | 31 | 31 | 0 |
|  |  |  |  | 2006112010 | Suburban Reserve Trails | 44 | 44 | 0 |
|  |  |  |  | 2007852010 | Skyline Extension | 329 | 169 | (160) |
|  |  |  |  | 2010402010 | Makara Peak Trails | 111 | 111 | 0 |
|  |  |  |  | 2011082010 | Te Kopahau Trails | 200 | 0 | (200) |
|  |  |  | **Walkways renewals Total** |  |  | **1,258** | **815** | **(442)** |
|  | **2.1 Total** |  |  |  |  | **6,550** | **10,637** | **4,087** |
|  | **2.2** | 2011 | Southern Landfill Improvement | 2000152011 | 2011 Southern Landfill Extension | 4,271 | 7,553 | 3,282 |
|  |  |  |  | 2000172011 | Southern Landfill Carbon Unit Purchases | 0 | 3,706 | **3,706** |
|  |  |  |  | 2000182011 | Southern Landfill Infrastructure Renewals | 79 | 79 | 0 |
|  |  |  | **Southern Landfill Improvement Total** |  |  | **4,351** | **11,339** | **6,988** |
|  | **2.2 Total** |  |  |  |  | **4,351** | **11,339** | **6,988** |
|  | **2.3** | 2013 | Water - Network renewals | 2008002013 | WCC PW Network Renewals | 8,350 | 14,178 | **5,829** |
|  |  |  | **Water - Network renewals Total** |  |  | **8,350** | **14,178** | **5,829** |
|  |  | 2016 | Water - Network upgrades | 2008032016 | PW Network Upgrades | 1,238 | 3,416 | **2,178** |
|  |  |  |  | 2010592016 | WCC PW Network Upgrades - Growth | 614 | 1,125 | 510 |
|  |  |  | **Water - Network upgrades Total** |  |  | **1,852** | **4,541** | **2,689** |
|  |  | 2019 | Water - Reservoir renewals | 2008092019 | WCC PW Reservoir renewals | 876 | 4,192 | 3,316 |
|  |  |  | **Water - Reservoir renewals Total** |  |  | **876** | **4,192** | **3,316** |
|  |  | 2020 | Water - Reservoir upgrades | 2008102020 | WCC PW Reservoir upgrades | 1,729 | 1,168 | (560) |
|  |  |  |  | 2010602020 | WCC PW Reservoir Upgrades - Growth | 13,011 | 1,099 | (11,912) |
|  |  |  | **Water - Reservoir upgrades Total** |  |  | **14,740** | **2,268** | **(12,472)** |
|  | **2.3 Total** |  |  |  |  | **25,817** | **25,179** | **(639)** |
|  | **2.4** | 2023 | Wastewater - Network renewals | 2008072023 | WCC WW Network renewals | 13,885 | 13,390 | (495) |
|  |  |  | **Wastewater - Network renewals Total** |  |  | **13,885** | **13,390** | **(495)** |
|  |  | 2024 | Wastewater - Network upgrades | 2008052024 | WCC WW Network upgrades | 2,058 | 5,259 | 3,200 |
|  |  |  |  | 2010612024 | WCC WW Network Upgrades - Growth | 15,446 | 10,260 | (5,186) |
|  |  |  | **Wastewater - Network upgrades Total** |  |  | **17,504** | **15,518** | **(1,986)** |
|  |  | 2146 | Sludge Minimisation | 2010932146 | Sludge Minimisation | 22,663 | 126,243 | 103,581 |
|  |  |  | **Sludge Minimisation Total** |  |  | **22,663** | **126,243** | **103,581** |
|  | **2.4 Total** |  |  |  |  | **54,052** | **155,152** | **101,099** |
|  | **2.5** | 2028 | Stormwater - Network upgrades | 2008062028 | WCC SW Network upgrades | 3,566 | 5,994 | 2,428 |
|  |  |  |  | 2010582028 | WCC SW Network Upgrades - Growth | 168 | 0 | (168) |
|  |  |  | **Stormwater - Network upgrades Total** |  |  | **3,734** | **5,994** | **2,260** |
|  |  | 2029 | Stormwater - Network renewals | 2008082029 | WCC SW Network renewals | 4,012 | 0 | (4,012) |
|  |  |  | **Stormwater - Network renewals Total** |  |  | **4,012** | **0** | **(4,012)** |
|  | **2.5 Total** |  |  |  |  | **7,745** | **5,994** | **(1,751)** |
|  | **2.6** | 2033 | Zoo renewals | 2000672033 | Zoo renewals - Zoo Renewals | 1,246 | 1,292 | 46 |
|  |  |  | **Zoo renewals Total** |  |  | **1,246** | **1,292** | **46** |
|  |  | 2034 | Zoo upgrades | 2008522034 | Snow Leopards Habitat | 1,000 | 0 | (1,000) |
|  |  |  | **Zoo upgrades Total** |  |  | 1,000 | 0 | (1,000) |
|  | **2.6 Total** |  |  |  |  | **2,246** | **1,292** | **(954)** |
| **Total 2 Environment** | | |  |  |  | **100,762** |  |  |
| **Economic Development** | **3.1** | 2035 | Wellington Venues renewals | 2000712035 | Venues property renewals - General capex | 6,635 | 785 | **(5,850)** |
|  |  |  |  | 2000812035 | Venues property renewals - Internal labour allocations | 45 | 46 | 1 |
|  |  |  |  | 2010182035 | BU 21 CCO Venues Operational Assets | 1,111 | 1,086 | (24) |
|  |  |  | **Wellington Venues renewals Total** |  |  | **7,791** | **1,917** | **(5,874)** |
|  |  | 2036 | Events Centre upgrades | 2010732036 | Venues Upgrades | 2,050 | 0 | **(2,050)** |
|  |  |  | **Events Centre upgrades Total** |  |  | **2,050** | 0 | **(2,050)** |
|  |  |  | Venues Upgrades | 2010732036 | Venues Upgrades | 0 | 4,500 | 4,500 |
|  |  |  | **Venues Upgrades Total** |  |  | 0 | **4,500** | **4,500** |
|  | **3.1 Total** |  |  |  |  | **9,841** | **6,418** | **(3,423)** |
| **Total 3 Economic Development** | | |  |  |  |  |  | **9,841** |
| **Cultural Wellbeing** | **4.1** | 2038 | Gallery & Museum Upgrades | 2008392038 | Bond Store Upgrade | 1,515 | 0 | **(1,515)** |
|  |  |  |  | 2011242038 | Spaceplace renewals | 967 | 210 | (757) |
|  |  |  | **Gallery & Museum Upgrades Total** |  |  | **2,481** | **210** | **(2,271)** |
|  |  | 2041 | Te ara o nga tupuna - Maori heritage trails | 2000832041 | Toa Pou | 968 | 730 | (238) |
|  |  |  | **Te ara o nga tupuna - Maori heritage trails Total** |  |  | **968** | **730** | **(238)** |
|  |  | 2042 | Arts Installation | 2000842042 | Arts Installation - Arts Installation 1 | 67 | 164 | 97 |
|  |  |  | **Arts Installation Total** |  |  | **67** | **164** | **97** |
|  |  | 2129 | Wellington Convention & Exhibition Centre (WCEC) | 2002982129 | Wellington Convention and Exhibition Centre | 29,339 | 112 | (29,227) |
|  |  |  | **Wellington Convention & Exhibition Centre (WCEC) Total** |  |  | **29,339** | **112** | **(29,227)** |
|  | **4.1 Total** |  |  |  |  | **32,855** | **1,216** | **(31,639)** |
| **Total 4 Cultural Wellbeing** | | |  |  |  | **32,855** |  |  |
| **Social and Recreation** | **5.1** | 2043 | Aquatic Facility upgrades | 2008782043 | Khandallah Swimming Pool Upgrade | 0 | 4,830 | 4,830 |
|  |  |  | **Aquatic Facility upgrades Total** |  |  | **0** | **4,830** | **4,830** |
|  |  | 2044 | Aquatic Facility renewals | 2000862044 | PSR Aquatic Facility - Renewals (CX) | 3,080 | 2,037 | (1,044) |
|  |  |  |  | 2010562044 | Earthquake Resilience | 2,080 | 0 | (2,080) |
|  |  |  | **Aquatic Facility renewals Total** |  |  | **5,160** | **2,037** | **(3,124)** |
|  |  | 2045 | Sportsfields upgrades | 2000872045 | PSR Sportsfields - Renewals (CX) | 541 | 566 | 25 |
|  |  |  |  | 2008602045 | Grenada North Community Sports Hub | 0 | 206 | 206 |
|  |  |  |  | 2011212045 | FIFA Fifa Lighting Sportsfieds | 1,900 | 0 | (1,900) |
|  |  |  | **Sportsfields upgrades Total** |  |  | **2,441** | **772** | **(1,670)** |
|  |  | 2046 | Synthetic Turf Sportsfields renewals | 2010422046 | Synthetic Turf Renewals | 2,952 | 1,315 | (1,637) |
|  |  |  | **Synthetic Turf Sportsfields renewals Total** |  |  | **2,952** | **1,315** | **(1,637)** |
|  |  | 2048 | Recreation Centre Renewal | 2000912048 | PSR Recreation Centres - Renewals (CX) | 1,088 | 902 | (186) |
|  |  |  | **Recreation Centre Renewal Total** |  |  | **1,088** | **902** | **(186)** |
|  |  | 2049 | ASB Sports Centre | 2000932049 | PSR ASB Sports Centre - Renewals (CX) | 975 | 391 | (584) |
|  |  |  | **ASB Sports Centre Total** |  |  | **975** | **391** | **(584)** |
|  |  | 2050 | Basin Reserve | 2000942050 | Basin Reserve (Balance of Master Plan) | 1,920 | 785 | (1,136) |
|  |  |  |  | 2000962050 | Basin Reserve - Basin Reserve Renewals | 0 | 383 | 383 |
|  |  |  | **Basin Reserve Total** |  |  | **1,920** | **1,168** | **(753)** |
|  |  | 2051 | Playgrounds renewals & upgrades | 2000972051 | PSR Playgrounds - Renewals (CX) | 2,907 | 2,581 | (326) |
|  |  |  |  | 2010942051 | Skate Park Upgrades | 411 | 0 | (411) |
|  |  |  |  | 2011222051 | Destination Skate Park – Kilbirnie Park | 0 | 300 | 300 |
|  |  |  | **Playgrounds renewals & upgrades Total** |  |  | **3,317** | **2,881** | **(437)** |
|  |  | 2052 | Evans Bay Marina - Renewals | 2000992052 | PSR Evans Bay Marina - Renewals (CX) | 435 | 593 | 158 |
|  |  |  | **Evans Bay Marina - Renewals Total** |  |  | **435** | **593** | **158** |
|  |  | 2053 | Clyde Quay Marina - Upgrade | 2001002053 | PSR Clyde Quay Marina - Upgrade (CX) | 1 | 1 | (0) |
|  |  |  |  | 2003012053 | PSR Clyde Quay Marina - Renewal (CX) | 70 | 67 | (4) |
|  |  |  |  | 2007662053 | PSR Clyde Quay Marina - FM renewals | 0 | 23 | 23 |
|  |  |  | **Clyde Quay Marina - Upgrade Total** |  |  | **71** | **90** | **19** |
|  | **5.1 Total** |  |  |  |  | **18,361** | **14,978** | **(3,383)** |
|  | **5.2** | 2054 | Library Materials Upgrade | 2001012054 | Library Materials Upgrade - Library Collection | 2,202 | 3,313 | 1,111 |
|  |  |  | **Library Materials Upgrade Total** |  |  | **2,202** | **3,313** | **1,111** |
|  |  | 2055 | Library Computer and Systems Replacement | 2003372055 | Computer Renewals | 158 | 376 | 218 |
|  |  |  | **Library Computer and Systems Replacement Total** |  |  | **158** | **376** | **218** |
|  |  | 2056 | Central Library - Upgrades and Renewals | 2010842056 | Central Library – Upgrades & Renewals | 20 | 0 | (20) |
|  |  |  | **Central Library - Upgrades and Renewals Total** |  |  | **20** | **0** | **(20)** |
|  |  | 2058 | Branch Library - Renewals | 2005702058 | Community services Assessibility Funds | 514 | 168 | (346) |
|  |  |  |  | 2010822058 | Branch Library – Renewals | 389 | 485 | 95 |
|  |  |  |  | 2010832058 | Branch Library – Western Cluster | 6 | 21 | 15 |
|  |  |  |  | 2011022058 | Libraries Accessible Signage | 0 | 100 | 100 |
|  |  |  |  | 2011032058 | Libraries - CMS Accessible Website | 0 | 100 | 100 |
|  |  |  | **Branch Library - Renewals Total** |  |  | **909** | **874** | **(35)** |
|  |  | 2059 | Housing upgrades | 2010232059 | Healthy Homes Standard Programme | 5,488 | 4,000 | (1,488) |
|  |  |  | **Housing upgrades Total** |  |  | **5,488** | **4,000** | **(1,488)** |
|  |  | 2060 | Housing renewals | 2001182060 | Housing renewals - BAU Capex | 9,704 | 5,000 | (4,704) |
|  |  |  |  | 2009252060 | Housing renewals - Balconies - GRA | 2,729 |  | (2,729) |
|  |  |  |  | 2010242060 | Single Capital Programme | 8,527 | 13,000 | 4,473 |
|  |  |  | **Housing renewals Total** |  |  | **20,961** | **18,000** | **(2,961)** |
|  |  | 2061 | Community Centres and Halls - Upgrades and Renewals | 2001312061 | Community Services - Renewals | 86 | 86 | 0 |
|  |  |  |  | 2001322061 | Community Services - Other Renewals | 1,400 | 0 | (1,400) |
|  |  |  |  | 2001362061 | Community Services - Aro Valley Community Centre | 798 | 0 | (798) |
|  |  |  |  | 2001382061 | Community Services - Newtown Community Centre | 1,072 | 0 | (1,072) |
|  |  |  |  | 2001392061 | Community Services - Strathmore Community Centre | 1,167 | 0 | (1,167) |
|  |  |  |  | 2001402061 | Community Halls - upgrades & renewals | 0 | 0 | (0) |
|  |  |  |  | 2010222061 | Community Services - Karori Event Centre Fitout | 1,044 | 1,044 | 0 |
|  |  |  |  | 2010862061 | Aho Tini – Venues Programme | 0 | 205 | 205 |
|  |  |  |  | 2010872061 | Children and Young People Policy - Youth Spaces | 0 | 600 | 600 |
|  |  |  |  | 2011042061 | Tawa & Linden Community Centres | 0 | 700 | 700 |
|  |  |  | **Community Centres and Halls - Upgrades and Renewals Total** |  |  | **5,566** | **2,635** | **(2,930)** |
|  | **5.2 Total** |  |  |  |  | **35,303** | **29,197** | **(6,105)** |
|  | **5.3** | 2062 | Burial & Cremations | 2001412062 | PSR Makara Ash Plot Developmemt | 1 | 3 | 1 |
|  |  |  |  | 2006902062 | PSR Upgrades Headstone Beams Makara Cem | 58 | 63 | 5 |
|  |  |  |  | 2006932062 | PSR Cemetery Open Space Renewals | 322 | 470 | 149 |
|  |  |  |  | 2007672062 | Cemetery FM Renewals | 21 | 26 | 5 |
|  |  |  | **Burial & Cremations Total** |  |  | **402** | **562** | **161** |
|  |  | 2063 | Public Convenience and pavilions | 2001432063 | PSR Pub & Pav Rnwl NON FM Discret | 1,098 | 486 | (613) |
|  |  |  |  | 2006332063 | FM Model | 27 | 45 | 18 |
|  |  |  |  | 2006342063 | FM Renewals and Discretionary | 941 | 908 | (34) |
|  |  |  |  | 2008612063 | Lincolnshire Stebbings Public Convenience | 0 | 0 | 0 |
|  |  |  |  | 2010462063 | Pub Conven/Pavil Upg | 0 | 308 | 308 |
|  |  |  |  | 2011202063 | FIFA Changing room upgrades (Gender Neutral) | 805 | 0 | (805) |
|  |  |  | **Public Convenience and pavilions Total** |  |  | **2,872** | **1,747** | **(1,125)** |
|  |  | 2064 | Safety Initiatives | 2005782064 | Community Services - Safety Initiatives | 120 | 120 | 0 |
|  |  |  |  | 2010802064 | Community Services – Te Aro Park Safety | 1,615 | 2,191 | 576 |
|  |  |  | **Safety Initiatives Total** |  |  | **1,735** | **2,310** | **576** |
|  |  | 2065 | Emergency Management renewals | 2001452065 | 2065 Civil Defence Deployable Assets | 82 | 28 | (54) |
|  |  |  | Emergency Management renewals Total |  |  | 82 | 28 | (54) |
|  | **5.3 Total** |  |  |  |  | **5,090** | **4,648** | **(443)** |
| **Total 5 Social and Recreation** | | |  |  |  | **58,754** |  |  |
| **Urban Development** | **6.1** | 2067 | Wgtn Waterfront Development | 2001492067 | Build Wellington - FKP Playground | 1,284 | 2,250 | 966 |
|  |  |  |  | 2010472067 | Site 9 Upgrade | 1,274 | 0 | (1,274) |
|  |  |  | **Wgtn Waterfront Development Total** |  |  | **2,558** | **2,250** | **(308)** |
|  |  | 2068 | Waterfront Renewals | 2006432068 | PSR Waterfront Public space renewals | 590 | 433 | (157) |
|  |  |  |  | 2006442068 | PSR Waterfront Jetty & Wharf Structure Renewals | 577 | 577 | 0 |
|  |  |  |  | 2006462068 | PSR Waterfront Artworks | 21 | 21 | (0) |
|  |  |  |  | 2006472068 | PSR Waterfront Seawalls | 21 | 21 | 0 |
|  |  |  |  | 2006482068 | PSR Waterfront Building renewals | 157 | 157 | (0) |
|  |  |  |  | 2009382068 | Waterfront Crane Renewals | 0 | 385 | 385 |
|  |  |  |  | 2010492068 | Sails | 0 | 14 | 14 |
|  |  |  |  | 2010522068 | Shed 5 | 1,605 | 1,945 | 340 |
|  |  |  |  | 2010532068 | Shed 1 | 3,200 | 0 | (3,200) |
|  |  |  | **Waterfront Renewals Total** |  |  | **6,172** | **3,554** | **(2,618)** |
|  |  | 2070 | Central City Framework | 2001552070 | Laneways | 360 | 58 | (302) |
|  |  |  |  | 2010652070 | GNP – Central City Greening | 154 | 0 | (154) |
|  |  |  |  | 2010662070 | Pocket parks - 44 Fedrerick Street | 3,911 | 1,350 | (2,561) |
|  |  |  |  | 2010852070 | Poneke Promise – Streetscape | 32 | 2,324 | 2,292 |
|  |  |  | **Central City Framework Total** |  |  | **4,458** | **3,732** | **(725)** |
|  |  | 2073 | Suburban Centres upgrades | 2003152073 | Small Centre Beaufitication | 1,863 | 1,664 | (198) |
|  |  |  |  | 2003812073 | Karori Upgrade | 0 | 209 | 209 |
|  |  |  | **Suburban Centres upgrades Total** |  |  | **1,863** | **1,874** | **11** |
|  |  | 2074 | Minor CBD Enhancements | 2001582074 | Minor CBD Enhancements - Minor CBD Enhancements | 49 | 49 | 0 |
|  |  |  | **Minor CBD Enhancements Total** |  |  | **49** | **49** | **0** |
|  |  | 2136 | Housing Investment Programme | 2008252136 | Build Wellington - Housing Investment Programme Cpx | 2,339 | 2,253 | (86) |
|  |  |  |  | 2009652136 | SHIP – Harrison Street | 2,964 | 0 | (2,964) |
|  |  |  |  | 2009662136 | SHIP – Nairn Street | 1,626 | 0 | (1,626) |
|  |  |  |  | 2009852136 | SHIP – 132 Owen Street | 1,277 | 2,218 | 941 |
|  |  |  | **Housing Investment Programme Total** |  |  | **8,207** | **4,472** | **(3,735)** |
|  |  | 2137 | Build Wellington Developments | 2008542137 | Build Wellington - Great Harbour Way - Carriageway Shelly Ba | 0 | 2,451 | 2,451 |
|  |  |  | **Build Wellington Developments Total** |  |  | **0** | **2,451** | **2,451** |
|  | **6.1 Total** |  |  |  |  | **23,306** | **18,382** | **(4,924)** |
|  | **6.2** | 2076 | Earthquake Risk Mitigation | 2001652076 | EQS - Zoo | 200 | 0 | (200) |
|  |  |  |  | 2003202076 | Build Wellington - EQS - Town Hall | 33,058 | 46,309 | 13,251 |
|  |  |  | **Earthquake Risk Mitigation Total** |  |  | **33,258** | **46,309** | **13,051** |
|  | **6.2 Total** |  |  |  |  | **33,258** | **46,309** | **13,051** |
| **Total 6 Urban Development** | | |  |  |  | **56,564** |  |  |
| **Transport** | **7.1** | 2077 | Wall, Bridge & Tunnel Renewals | 2001722077 | 2077 Sea Wall Renewals | 2,815 | 2,316 | (499) |
|  |  |  |  | 2001732077 | 2077 Retaining Wall Renewals | 5,757 | 1,648 | (4,110) |
|  |  |  |  | 2001762077 | 2077 Bridges Renewals | 215 | 216 | 0 |
|  |  |  | **Wall, Bridge & Tunnel Renewals Total** |  |  | **8,787** | **4,179** | **(4,608)** |
|  |  | 2078 | Asphalt & Other Seal Renewals | 2001772078 | 2078 Asphalt & Other Seal Renewals | 1,382 | 1,502 | 120 |
|  |  |  | **Asphalt & Other Seal Renewals Total** |  |  | **1,382** | **1,502** | **120** |
|  |  | 2079 | Chipseal Renewals | 2001782079 | 2079 Chipseal Renewals | 5,353 | 6,773 | 1,420 |
|  |  |  | **Chipseal Renewals Total** |  |  | **5,353** | **6,773** | **1,420** |
|  |  | 2080 | Preseal Preparations | 2001792080 | 2080 Preseal Preparations | 4,012 | 4,571 | 558 |
|  |  |  | **Preseal Preparations Total** |  |  | **4,012** | **4,571** | **558** |
|  |  | 2081 | Shape & Camber Correction | 2001802081 | 2081 Shape & Camber Correction | 3,246 | 2,802 | (444) |
|  |  |  | **Shape & Camber Correction Total** |  |  | **3,246** | **2,802** | **(444)** |
|  |  | 2082 | Drainage Renewals | 2001812082 | 2082 Drainage Renewals | 285 | 323 | 37 |
|  |  |  | **Drainage Renewals Total** |  |  | **285** | **323** | **37** |
|  |  | 2083 | Wall Upgrades | 2001832083 | 2083 Retaining Walls Upgrades | 3,401 | 3,404 | 3 |
|  |  |  | **Wall Upgrades Total** |  |  | **3,401** | **3,404** | **3** |
|  |  | 2084 | Service Lane & Road Boundary Upgrades | 2003422084 | 2084 Service Lane & Road Boundary Upgrades | 1,055 | 60 | (995) |
|  |  |  | **Service Lane & Road Boundary Upgrades Total** |  |  | **1,055** | **60** | **(995)** |
|  |  | 2085 | Tunnel & Bridge Upgrades | 2001912085 | 2085 Bridge Improvements | 1,342 | 1,345 | 3 |
|  |  |  |  | 2001922085 | 2085 Tunnels Upgrades | 258 | 260 | 1 |
|  |  |  | **Tunnel & Bridge Upgrades Total** |  |  | **1,601** | **1,605** | **4** |
|  |  | 2086 | Kerb & Channels Renewals | 2001962086 | 2086 Kerb & Channel Renewals | 1,979 | 2,630 | 650 |
|  |  |  | **Kerb & Channels Renewals Total** |  |  | **1,979** | **2,630** | **650** |
|  |  | 2088 | Emergency Route Walls Upgrades | 2008192088 | 2088 Ngaio Gorge Resilience Upgrades | 2,064 | 160 | (1,905) |
|  |  |  |  | 2009422088 | 2088 Wadestown Route Resilience Upgrades | 2,284 | 489 | (1,795) |
|  |  |  | **Emergency Route Walls Upgrades Total** |  |  | **4,348** | **649** | **(3,700)** |
|  |  | 2089 | Roading Capacity Upgrades | 2007422089 | 2089 Roading Capacity Upgrades | 2,008 | 0 | (2,008) |
|  |  |  | **Roading Capacity Upgrades Total** |  |  | **2,008** | **0** | **(2,008)** |
|  |  | 2090 | Roading Rebuild | 2002012090 | 2090 Roading Rebuild | 1,863 | 2,859 | 996 |
|  |  |  | **Roading Rebuild Total** |  |  | **1,863** | **2,859** | **996** |
|  |  | 2094 | Cycling Network Renewals | 2006662094 | 2094 Cycleways Minor Works | 1,031 | 1,035 | 4 |
|  |  |  |  | 2006692094 | 2094 East Corridor - Evans Bay | 7,140 | 7,172 | 31 |
|  |  |  |  | 2006732094 | 2094 East Corridor - Kilbirnie | 1,007 | 1,084 | 77 |
|  |  |  |  | 2006762094 | 2094 Cycleways | 15,581 | 4,410 | (11,171) |
|  |  |  |  | 2008552094 | 2094 Island Bay Cycleway 2018 (CC297) | 1,724 | 4,895 | 3,171 |
|  |  |  |  | 2010962094 | Transitional Cycleway Program |  | 10,931 | 10,931 |
|  |  |  |  | 2010952094 | Cycleway Masterplan Refresh |  | 293 | 293 |
|  |  |  | **Cycling Network Renewals Total** |  |  | **26,483** | **29,820** | **3,337** |
|  |  | 2095 | Bus Priority Planning | 2002102095 | 2095 Bus Shelters | 178 | 180 | 2 |
|  |  |  |  | 2002112095 | 2095 Bus Priority Improvements | 118 | 122 | 3 |
|  |  |  | **Bus Priority Planning Total** |  |  | **297** | **301** | **5** |
|  |  | 2096 | Footpaths Structures Renewals & Upgrades | 2002132096 | 2096 Footpaths Structures Upgrades | 303 | 304 | 1 |
|  |  |  |  | 2009502096 | 2096 Footpaths Structures Renewals | 28 | 28 | 0 |
|  |  |  | **Footpaths Structures Renewals & Upgrades Total** |  |  | **331** | **332** | **1** |
|  |  | 2097 | Footpaths Renewals | 2002152097 | 2097 Footpaths Renewals | 4,342 | 6,030 | 1,688 |
|  |  |  | **Footpaths Renewals Total** |  |  | **4,342** | **6,030** | **1,688** |
|  |  | 2098 | Footpaths Upgrades | 2002162098 | 2098 Safer Routes to Schools | 286 | 572 | 286 |
|  |  |  |  | 2002172098 | 2098 Footpaths Upgrades | 3,334 | 3,415 | 81 |
|  |  |  | **Footpaths Upgrades Total** |  |  | **3,620** | **3,987** | **368** |
|  |  | 2099 | Street Furniture Renewals | 2002182099 | 2099 Street Furniture Renewals | 197 | 248 | 51 |
|  |  |  | **Street Furniture Renewals Total** |  |  | **197** | **248** | **51** |
|  |  | 2100 | Pedestrian Network Accessways | 2002192100 | 2100 Pedestrian Accessways Renewals | 269 | 292 | 24 |
|  |  |  | **Pedestrian Network Accessways Total** |  |  | **269** | **292** | **24** |
|  |  | 2101 | Traffic & Street Signs Renewals | 2002202101 | 2101 Traffic & Street Signs Renewals | 1,251 | 1,421 | 170 |
|  |  |  | **Traffic & Street Signs Renewals Total** |  |  | **1,251** | **1,421** | **170** |
|  |  | 2102 | Traffic Signals Renewals | 2002212102 | 2102 Traffic Signals Renewals | 1,078 | 1,000 | (77) |
|  |  |  | **Traffic Signals Renewals Total** |  |  | **1,078** | **1,000** | **(77)** |
|  |  | 2103 | Street Lights Renewals & Upgrades | 2002282103 | 2103 Street Light Renewals | 906 | 667 | (239) |
|  |  |  |  | 2002292103 | 2103 Street Light Upgrades | 103 | 103 | 0 |
|  |  |  |  | 2008262103 | 2103 LED Street Light Transition | 2,445 | 627 | (1,818) |
|  |  |  | **Street Lights Renewals & Upgrades Total** |  |  | **3,454** | **1,397** | **(2,057)** |
|  |  | 2104 | Rural Road Upgrades | 2002302104 | 2104 Rural Road Upgrades | 356 | 128 | (228) |
|  |  |  | **Rural Road Upgrades Total** |  |  | **356** | **128** | **(228)** |
|  |  | 2105 | Minor Works Upgrades | 2002312105 | 2105 Minor Works Upgrades | 4,297 | 4,893 | 596 |
|  |  |  |  | 2006592105 | 2105 Drainage Upgrades | 718 | 733 | 16 |
|  |  |  | **Minor Works Upgrades Total** |  |  | **5,015** | **5,627** | **612** |
|  |  | 2106 | Fences & Guardrails Renewals | 2002322106 | 2106 Fences & Guardrails Renewals | 900 | 857 | (43) |
|  |  |  | **Fences & Guardrails Renewals Total** |  |  | **900** | **857** | **(43)** |
|  |  | 2107 | Speed Management Upgrades | 2002332107 | 2107 Speed Management Upgrades | 458 | 7,083 | 6,625 |
|  |  |  | **Speed Management Upgrades Total** |  |  | **458** | **7,083** | **6,625** |
|  |  | 2141 | LGWM - City Streets | 2010102141 | PT - Bus Priority Early Improvements | 4,544 | 7,517 | 2,973 |
|  |  |  |  | 2010122141 | Walking - Central Area Walking Early Improvements | 364 | 20 | (344) |
|  |  |  |  | 2010172141 | Cycling - Central Area Cycling Early Improvements | 156 | 8 | (147) |
|  |  |  | **LGWM - City Streets Total** |  |  | **5,064** | **7,545** | **2,481** |
|  |  | 2142 | LGWM - Early Delivery | 2010142142 | Golden Mile | 11,983 | 12,234 | 250 |
|  |  |  |  | 2010152142 | Thorndon Quay and Hutt Road | 919 | 15,022 | 14,102 |
|  |  |  |  | 2010162142 | Central City and SH1 Walking Cycling and Safe Speeds | 2,696 | 1,013 | (1,683) |
|  |  |  | **LGWM - Early Delivery Total** |  |  | **15,598** | **28,269** | **12,670** |
|  | **7.1 Total** |  |  |  |  | **108,033** | **125,693** | **17,660** |
|  | **7.2** | 2108 | Parking Asset renewals | 2002342108 | Parking Meter Renewals | 2,272 | 2,569 | 297 |
|  |  |  | **Parking Asset renewals Total** |  |  | **2,272** | **2,569** | **297** |
|  |  | 2109 | Parking Upgrades | 2002362109 | 2109 Parking Upgrades | 190 | 194 | 5 |
|  |  |  | **Parking Upgrades Total** |  |  | **190** | **194** | **5** |
|  | **7.2 Total** |  |  |  |  | **2,462** | **2,764** | **302** |
| **Total 7 Transport** | | |  |  |  | **110,495** |  |  |
| **Council** | **10.1** | 2111 | Capital Replacement Fund | 2003132111 | Corp Finance Capital Replacement Fund - Unallocated | 3,387 | 3,387 | 0 |
|  |  |  | **Capital Replacement Fund Total** |  |  | **3,387** | **3,387** | **0** |
|  |  | 2112 | Information Management | 2002452112 | Strategic Initiatives - Trove | 300 | 0 | (300) |
|  |  |  |  | 2002482112 | Strategic Initiatives - Orthophotography | 300 | 0 | (300) |
|  |  |  |  | 2010292112 | Digitisation Services Project | 3,616 | 854 | (2,762) |
|  |  |  | **Information Management Total** |  |  | **4,216** | **854** | **(3,362)** |
|  |  | 2114 | ICT Infrastructure | 2002502114 | Infrastructure Upgrade - Hardware Upgrades | 702 | 0 | (702) |
|  |  |  |  | 2002512114 | Infrastructure Upgrade - Infrastructure Upgrade | 120 | 2,208 | 2,088 |
|  |  |  | **ICT Infrastructure Total** |  |  | **822** | **2,208** | **1,386** |
|  |  | 2116 | Strategic Initiatives | 2010882116 | Children and Young People Survey Tool | 51 | 0 | (51) |
|  |  |  | **Strategic Initiatives Total** |  |  | **51** | **0** | **(51)** |
|  |  | 2118 | Health & Safety - Legislation Compliance | 2003122118 | HS Legislative Compliance CAPEX - Unallocated | 360 | 360 | 0 |
|  |  |  | **Health & Safety - Legislation Compliance Total** |  |  | **360** | **360** | **0** |
|  |  | 2119 | Civic Property renewals | 2002632119 | Civic Property Renewals - General capex | 513 | 514 | 0 |
|  |  |  |  | 2002652119 | Civic Property Renewals - Internal labour allocations | 74 | 76 | 2 |
|  |  |  | **Civic Property renewals Total** |  |  | **587** | **590** | **3** |
|  |  | 2120 | Commercial Properties renewals | 2002662120 | Commercial property renewals - Te Whaea Roof Works | 3,000 | 3,000 | 0 |
|  |  |  |  | 2002702120 | Commercial property renewals - General capex | 1,456 | 1,273 | (183) |
|  |  |  |  | 2002722120 | Commercial property renewals - Internal labour allocations | 19 | 157 | 138 |
|  |  |  |  | 2007212120 | Commercial Property Renewals – City to Sea Building | 129 | 0 | (129) |
|  |  |  |  | 2010892120 | Te Whaea/Tawhiri Project | 2,554 | 2,000 | (554) |
|  |  |  | **Commercial Properties renewals Total** |  |  | **7,158** | **6,430** | **(728)** |
|  |  | 2121 | Community & Childcare Facility renewals | 2002772121 | Community property renewals - General capex | 1,944 | 1,244 | (700) |
|  |  |  |  | 2002792121 | Community property renewals - Internal labour allocations | 48 | 49 | 1 |
|  |  |  | **Community & Childcare Facility renewals Total** |  |  | **1,991** | **1,292** | **(699)** |
|  |  | 2126 | Business Unit Support | 2002862126 | Business Support - Support for BU Initiatives | 4,100 | 4,100 | (0) |
|  |  |  | **Business Unit Support Total** |  |  | **4,100** | **4,100** | **(0)** |
|  |  | 2128 | Civic Campus Resilience and Improvements | 2002972128 | Te Ngakau – Public Realm Improvements | 0 | 4,736 | 4,736 |
|  |  |  |  | 2009542128 | Civic Centre – MOB Redevelopment | 3,008 | 0 | (3,008) |
|  |  |  |  | 2010272128 | Central Library - Remediation | 0 | 781 | 781 |
|  |  |  |  | 2010772128 | Te Ngakau – Separation of Services | 2,563 | 1,508 | (1,054) |
|  |  |  |  | 2010972128 | Te Matapihi - Remediation | 11,349 | 76,430 | 65,081 |
|  |  |  | **Civic Campus Resilience and Improvements Total** |  |  | **16,920** | **83,456** | **66,535** |
|  |  | 2133 | Quarry Renewals & Upgrades | 2008452133 | 2133 Kiwi Point Quarry Renewals | 17 | 237 | 221 |
|  |  |  |  | 2008462133 | 2133 Kiwi Point Quarry Upgrades | 10,177 | 1,354 | (8,823) |
|  |  |  |  | 2008472133 | 2133 New Quarry | 435 | 331 | (104) |
|  |  |  | **Quarry Renewals & Upgrades Total** |  |  | **10,628** | **1,922** | **(8,706)** |
|  |  | 2140 | Security | 2010082140 | Security Capex Program | 642 | 657 | 15 |
|  |  |  | **Security Total** |  |  | **642** | **657** | **15** |
|  | **10.1 Total** |  |  |  |  | **50,862** | **105,255** | **54,393** |
| **Total 10 Council** |  |  |  |  |  | **50,862** | **105,255** | **54,393** |
|  |  |  |  |  |  |  |  |  |
| **Grand Total** |  |  |  |  |  | **421,921** | **566,066** | **144,145** |

## Key Performance Indicators

Our LTP also includes outcome indicators to monitor progress toward desired results for the city in each of our Strategic areas. These indicators are not listed in this Annual Plan as progress is tracked over a longer period of time. For these indicators, please refer to Our 10-Year Plan on our website, w[ellington.govt.nz](https://wellington.govt.nz/)

### Governance

The following are key performance indicators and targets that we use to measure success in delivering Governance services.

|  |  |  |  |
| --- | --- | --- | --- |
| **Performance measure** | | **Target 2022/23** | **Target 2023/24** |
| **1.1 Governance, information and engagement** | | | |
| **Facilitating democratic decision-making** | | | |
| Meeting and committee agendas (%) made available to the public within statutory timeframes | | 100% | 100% |
| Percentage of residents who have adequate opportunities to have their say in Council activities | | Improve on current state | 45% |
| Percentage of residents satisfied with the process by which Council makes decisions | | Improve on current state | 45% |
| **Providing information and a point of contact** | | | |
| Percentage of residents that can easily access Council information (via website, libraries, social media, newspapers etc) | | 55% | 55% |
| Contact Centre – Contacts responded to within target timeframes (all) | | 90% | 90% |
| Official information requests (%) handled within Local Government Official Information and Meetings Act legislative timeframe | | 95% | 95% |
| **1.2 Māori and mana whenua partnerships** | | | |
| **Customer focus** | | | |
| Number of annual initiatives delivered that strengthen WCC relationships, presence and intelligence so that Māori are engaged in Wellington’s future | To achieve | | Achieved |

### Environment & Infrastructure

The following are key performance indicators and targets that we use to measure success in delivering urban developments.

| **Performance measure** | **Target 2022/23** | **Target 2023/24** |
| --- | --- | --- |
| **2.1 Parks, beaches and open spaces** | | |
| **Utilisation** | | |
| Residents (%) satisfied with the quality and maintenance of green open spaces (local parks and reserves, playgrounds, botanic gardens, beaches and coastal areas, walkways and trails, waterfront, forested areas and green belts) | 90% | 90% |
| **Affordability** | | |
| Cost to the ratepayer per visitor to the Wellington Botanic Gardens and Otari-Wilton’s Bush | <$7.00 | $7.00 |
| **Protect and enhance our biodiversity** | | |
| Plant 3 million native plants by December 2030 | 2,213,000 | 2,319,000 |
| Hectares of high-value biodiversity sites covered by coordinated pest management | 386 | 426 |
| **2.2 Waste reduction and energy conservation** | | |
| **Waste minimisation activities** | | |
| Volume of waste diverted from landfill (tonnes) | 20,000 | 20,000 |
| Residents (%) satisfied with kerbside recycling service | 85% | 85% |
| Users (%) satisfied with waste collection service | 90% | 90% |
| **Energy conservation** | | |
| WCC Group GHG emissions (tCo2-e) decreasing | Achieve 2050 target | Achieve 2050 target |
| Progress on achievement of Te Atakura implementation plan | To Achieve | Achieved |
| **2.3 Water** | | |
| **Clean and safe** | | |
| Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 4 bacterial compliance criteria)\* | Compliant | Compliant |
| Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 5 protozoal compliance criteria)\* | Compliant | Compliant |
| **Meeting customer expectations** | | |
| Number of complaints about the drinking water’s clarity, taste, odour, pressure or flow, continuity of supply, and supplier responsiveness, expressed per 1000 connections\* | <20/1000 | <20/1000 |
| **Continuity of supply and resolution of faults** | | |
| Water supply interruptions (measured as customer hours) | Monitor trend | ≤2 |
| Median response time for attendance for urgent call outs\* (a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site | ≤60 min | ≤60 min |
| Median response time for resolution for urgent call outs\* (b) resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption. | ≤4 hours | ≤4 hours |
| Median response time for attendance for non-urgent call outs\* (c) attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site | ≤36 hours | ≤36 hours |
| Median response time for resolution for non-urgent call outs\* (d) resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption | ≤5 days | ≤5 days |
| **Efficiency and sustainability** |  |  |
| Percentage of real water loss from networked reticulation system \* | <17% | <17% |
| Average drinking water consumption resident/day\* | 365Ltr | 365Ltr |
| \*denotes mandatory measures | | |
| **2.4 Wastewater** | | |
| **Compliance and sustainability** | | |
| Dry weather wastewater overflows, expressed per 1000 connections\* The number of dry weather sewerage overflows from the territorial authority’s sewerage system expressed per 1000 sewerage connections to that sewerage system. | 0 | 0 |
| Compliance with the resource consents for discharge from the sewerage system, measured by the number of: a) abatement notices, b) infringement notices, c) enforcement orders and d) convictions received by the territorial authority in relation to those resource consents\* | Nil | Nil |
| **Meeting customer expectations** | | |
| The total number of complaints received by the territorial authority about any of the following:  (a) sewage odour (b) sewerage system faults (c) sewerage system blockages, and (d) the territorial authority’s response to issues with its sewerage system, expressed per 1000 connections to the territorial authority’s sewerage system\* | <30/1000 | <30/1000 |
| **Continuity of service and resolution of faults** | | |
| Median response time for wastewater overflows\* (attendance time) Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority’s sewerage system, the following median response times measured:  (a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site | ≤1 hour | ≤1 hour |
| Median response time for wastewater overflows\* (resolution time) (b) resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault. | ≤6 hours | ≤6 hours |
| Number of wastewater reticulation incidents per km of reticulation pipeline (blockages) | ≤0.8 | ≤0.8 |
| \*denotes mandatory measures | | |
| **2.5 Stormwater** | | |
| **Continuity of service and resolution of faults** | | |
| Number of pipeline blockages per km of pipeline | ≤0.5 | ≤0.5 |
| Number of flooding events\* | ≤2 | ≤2 |
| Number of habitable floors per 1000 connected homes per flooding event\* For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority’s stormwater system.) \* The regional consistency for habitable floors affected in a flooding event is 10 per event, however as the DIA measure is per 1000 properties connected, we have calculated this based on connections in 20/21. | ≤0.13 | ≤0.13 |
| Median response time to attend a flooding event\* The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site. | ≤60 minutes | ≤60 minutes |
| Compliance with the resource consents for discharge from the stormwater system, measured by the number of: a) abatement notices, b) infringement notices, c) enforcement orders and d) convictions\* | Nil | Nil |
| Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use | 90% | 90% |
| Monitored sites (%) that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml | 90% | 90% |
| Meeting customer expectations | | |
| Number of complaints about stormwater system performance per 1000 connections\* The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority’s stormwater system. | <20/1000 | <20/1000 |
| Residents (%) satisfied with the stormwater system | 75% | 75% |
| \*denotes mandatory measures | | |
| **2.6 Conservation attractions** | | |
| **Wellington Zoo** | | |
| Achievement of measures within Wellington Zoo’s Statement of Intent | Refer SOI # achieved | Achieved |
| **Karori Sanctuary Trust (Zealandia)** | | |
| Achievement of measures within Karori Sanctuary Trust (Zealandia) Statement of Intent. | Refer SOI # achieved | Achieved |

### Economic Development

The following are key performance indicators and targets that we use to measure success in delivering economic development.

| **Performance measure** | **Target 2022/23** | | **Target 2023/24** | |
| --- | --- | --- | --- | --- |
| **3.1 City promotions and business support** | | | | | |
| **WREDA -WellingtonNZ\*** | | | | | |
| WellingtonNZ is delivering direct value/ROI on our shareholders investment -Direct Economic Impact of WellingtonNZ’s activities and interventions | | $130m | | $130m | |
| **WellingtonNZ is shaping and amplifying the regional destination/brand story** | | | | | |
| Equivalent Advertising Value (EAV) from media activity | | $20m | | $20m | |
| Value of expenditure generated from events (including business, performance and major events) | | $75m | | $75m | |
| The number of Wellington Region residents that attend events | | 500,000 | | 500,000 | |
|  | | | | | |
| **WellingtonNZ is supporting businesses to upskill and grow** | | | | | |
| Number of different business engagements in WellingtonNZ programmes | | 2,200 | | 2,300 | |
| **Financial health** | | | | | |
| % of Revenue from commercial/non council funding and commercial activity (combined WellingtonNZ and CHQ) | | 32% | | 34% | |
| Budget on track – income, expenditure and surplus | | To budget | | To budget | |
| **Wellington Stadium Trust** | | | | | |
| Achievement of measures within Wellington Regional Stadium Trust (Sky Stadium) Statement of Intent. | | Refer SOI # achieved | | Achieved | |

### Cultural Wellbeing

The following are key performance indicators and targets that we use to measure success in cultural welling, delivering and supporting events and festivals.

|  |  |  |
| --- | --- | --- |
| **Performance measure** | **Target 2022/23** | **Target 2023/24** |
| **4.1 Arts and cultural activities** | | |
| **High quality experience** | | |
| Attendees (%) satisfied with Council-delivered arts and cultural festivals | 90% | 90% |
| **Wellington Museums Trust** | | |
| Achievement of measures within Wellington Museums Trust (Experience Wellington) Statement of Intent. | Refer SOI # achieved | Achieved |
| **Experience Wellington** | | |
| Percentage of visitors who rate the quality of their experience (good or very good) | 90% | 90% |

### Social and Recreation

The following are key performance indicators and targets that we use to measure success in delivering social and recreation activities.

|  |  |  |  |
| --- | --- | --- | --- |
| **Performance measure** | | **Target 2022/23** | **Target 2023/24** |
| **5.1 Recreation promotion and support** | | | |
| **High quality experience** | | | |
| User satisfaction (%) - pools | 80% | | 90% |
| User satisfaction (%) - recreational centres including ASB Sports Centre | 85% | | 90% |
| User satisfaction (%) - sportsfields | 85% | | 85% |
| **Affordability** | | | |
| Ratepayer subsidy per swim | <$15.00 | | <$15.00 |
| **Basin Reserve** | | | |
| Achievement of measures within **Basin Reserve Trust** Statement of Intent. | Refer SOI # achieved | | Achieved |
| **5.2 Community Support** | | | |
| **Affordability** | | | |
| Cost to the ratepayer per library transaction | Maintain | | $2.79 (Maintain) |
| **Utilisation** | | | |
| Utilisation of Leisure Card (increase in number of active users) | Increase by 2% | | >2% |
| **Customer focus** | | | |
| User satisfaction (%) with community centres and halls | 90% | | 90% |
| User satisfaction (%) with library services | 90% | | 90% |
| **5.3 Public health and safety** | | | |
| **Timeliness** | | | |
| Alcohol licences –premises inspected within target timeframes (%) | 100% | | 100% |
| Food registrations - % of verifications for new and existing customers completed within statutory timeframes[[1]](#footnote-2) | 100% | | 100% |
| Graffiti removal – response time frames (%) met | 80% | | 80% |
| Dog control - response time frames (%) met | 100% | | 100% |
| Public toilets – response time frames (%) met | 95% | | 95% |
| **Hygiene standard** | | | |
| Toilets (%) that meet required cleanliness performance standards | 95% | | 95% |

### Key performance indicators for ‘Urban Development’

The following are key performance indicators and targets that we use to measure success in delivering urban developments.

|  |  |  |
| --- | --- | --- |
| **Performance measure** | **Target 2022/23** | **Target 2023/24** |
| **6.1 Urban planning, heritage and public spaces development** | | |
| **Protecting heritage** | | |
| Number of heritage-listed buildings that are earthquake prone | Reduction in overall number of EQP heritage buildings | ≥10% reduction in number of EPB heritage buildings (baseline = 132) |
| **6.2 Building and development** | | |
| **Timeliness** | | |
| Building consents (%) issued within 20 workings days | 100% | 100% |
| Code of compliance certificates (%) issued within 20 working days | 100% | 100% |
| Land Information Memorandums (LIMs) (%) issued within 10 working days | 100% | 100% |
| Resource consents (non-notified) (%) issued within statutory time frames | 100% | 100% |
| Resource consents (%) that are monitored within 3 months of project commencement | 100% | 100% |
| Subdivision certificates – Section 223 certificates (%) issued within statutory timeframes | 100% | 100% |
| Noise control (excessive noise) complaints (%) investigated within 1 hour | 90% | 90% |
| **Customer focus** | | |
| Customers (%) who rate building control service as good or very good | 70% | 70% |
| Customers (%) who rate resource consent service as good or very good | 90% | 90% |
| **Compliance** | | |
| Building Consent Authority (BCA) accreditation retention (biennial) | Retain | Retain |

### Key performance indicators for ‘Transport’

The following are key performance indicators and targets that we use to measure success in delivering transport services.

| **Performance measure** | **Target 2022/23** | **Target 2023/24** |
| --- | --- | --- |
| **7.1 Transport network** | | |
| **Network condition and maintenance** | | |
| Roads (%) that meet smooth roads standards\* | 70% | 70% |
| Residents (%) satisfaction with the condition of local roads in their neighbourhood | 75% | 75% |
| Structures (%) in serviceable (average) condition or better | 97% | 97% |
| Customer service requests (%) relating to roads and footpaths that are responded to within timeframe (urgent within 2 hours and non-urgent within 15 days) | 98% | 98% |
| Footpaths (%) in average condition or better (measured against WCC condition standards\*) | 96% | 96% |
| Residents (%) satisfied with street lighting | 75% | 75% |
| Sealed local road network (%) that is resurfaced\* | Target range 8.9–9.9% | Target range 8.9–9.9% |
| **Active modes promotion** | | |
| Kilometres of cycle paths and lanes in the city (increasing) | >39.5km | Increase on previous years result\* |
| Residents (%) who are satisfied with the transport network - walking | 75% | 75% |
| \*Total confirmed from 2022/23 Annual Report |  |  |
| **Wellington Cable Car Limited** | | |
| Achievement of measures within **Wellington Cable Car** Limited Statement of Intent | Refer SOI # achieved | Achieved |
| **7.2 Parking** | | |
| **Availability** | | |
| City parking peak occupancy (utilisation) | 70-80% | 70-80% |
| Residents (%) who perceive that parking enforcement is fair | >50% | >50% |

## Activity Grouping and Activities

| **Rationale** | **Activities** |
| --- | --- |
| **1.1 Governance, information and engagement** | |
| * To facilitate democratic decision-making. * To provide open access to information. | 1.1.1 City governance and engagement. |
| 1.1.2 Civic information. |
| 1.1.3 City archives. |
| 1.1.4 Climate insights and engagement |
| **1.2 Māori and mana whenua partnerships** | |
| * To strengthen our partnerships and recognise the special place of Māori and mana whenua in Council decision-making. | 1.2.1 Māori and mana whenua partnerships. |
| **2.1 Parks, beaches and open spaces** | |
| * To provide access to green open spaces. * To provide public places to congregate. * To provide access to recreational opportunities. * To enhance biodiversity. | 2.1.1 Local parks and open spaces. |
| 2.1.2 Botanical gardens. |
| 2.1.3 Beaches and coast operations. |
| 2.1.4 Roads open spaces. |
| 2.1.5 Town belts. |
| 2.1.6 Community environmental initiatives. |
| 2.1.7 Walkways. |
| 2.1.8 Biodiversity (pest management). |
| 2.1.9 Waterfront public space. |
| **2.2 Waste reduction and energy conservation** | |
| * Reducing environmental impacts. | 2.2.1 Waste, minimisation, disposal and recycling. |
| 2.2.2 Closed landfills aftercare. |
| 2.2.3 Energy efficiency and conservation. |
| **2.3 Water** | |
| * To increase security of potable and stored water. | 2.3.1 Water network. |
| 2.3.2 Water collection and treatment. |
| **2.4 Wastewater** | |
| * For public and environmental health. | 2.4.1 Sewage collection and disposal. |
| 2.4.2 Sewage treatment. |
| **2.5 Stormwater** | |
| * To protect people, property and the environment from flooding and storm run-off. | 2.5.1 Stormwater management. |
| **2.6 Conservation attractions** | |
| * For conservation and biodiversity. * To attract visitors. * To protect flora and fauna. | 2.6.1 Conservation visitor attractions. |
| **3.1 City promotions and business support** | |
| * To attract and retain talented residents. * To grow tourism spend and economic returns from events. * To grow inward investment and exports. * To sustain city vibrancy | 3.1.1 WREDA and venues. |
| 3.1.2 Wellington Convention Centre. |
| 3.1.3 Retail support. |
| 3.1.4 City Growth Fund. |
| 3.1.5 Major economic projects. |
| 3.1.6 International relations. |
| 3.1.7 Business Improvement Districts (BIDs). |
| **4.1 Arts and cultural activities** | |
| * For city vibrancy and cultural expression. * To build and maintain a sense of place and identity. * To grow visitation and exposure to creativity and innovation. | 4.1.1 City galleries and museums (Wellington Museums Trust). |
| 4.1.2 Visitor attractions (Te Papa / Carter Observatory). |
| 4.1.3 Arts and cultural festivals. |
| 4.1.4 Cultural grants. |
| 4.1.5 Access and support for community arts. |
| 4.1.6 Arts partnerships. |
| 4.1.7 Regional amenities fund. |
| **5.1 Recreation promotion and support** | |
| * To encourage active and healthy lifestyles. * To enable participation in sporting and other group activities. * For social cohesion and connectedness. | 5.1.1 Swimming pools. |
| 5.1.2 Sportsfields. |
| 5.1.3 Recreation programmes. |
| 5.1.4 Recreation centres. |
| 5.1.5 Recreation partnerships. |
| 5.1.6 Playgrounds. |
| 5.1.7 Marinas. |
| 5.1.8 Golf course. |
| **5.2 Community Support** | |
| * To foster diverse and inclusive communities. * To enable people to connect with information and with each other. | 5.2.1 Libraries. |
| 5.2.3 Community advocacy |
| 5.2.4 Grants (social and recreation) |
| 5.2.5 Social housing |
| 5.2.6 Community centres and halls. |
| **5.3 Public health and safety** | |
| * To maintain health standards. * To help people feel safe. | 5.3.1 Burials cremations. |
| 5.3.2 Public toilets. |
| 5.3.3 Public health regulations. |
| 5.3.4 City safety. |
| 5.3.5 Wellington Regional Emergency Management Office (WREMO). |
| **6.1 Urban planning, heritage and public spaces development** | |
| * To enable smart growth/urban containment. * For open public spaces. * For character protection. | 6.1.1 Urban planning and policy development. |
| 6.1.2 Waterfront development. |
| 6.1.3 Public spaces and centres development. |
| 6.1.4 Built heritage development. |
| 6.1.5 Housing development. |
| **6.2 Building and development** | |
| * To protect public health and safety. * For resilience. | 6.2.1 Building control and facilitation. |
| 6.2.2 Development control and facilitation. |
| 6.2.3 Earthquake risk mitigation – built environment. |
| 6.2.4 Regulatory – building control and facilitation (weathertight homes). |
| **7.1 Transport network** | |
| * So our transport networks are reliable. * To increase mode share and reduce emissions. * For road safety. | 7.1.1 Transport planning. |
| 7.1.2 Vehicle network. |
| 7.1.3 Cycle network. |
| 7.1.4 Passenger transport network. |
| 7.1.5 Pedestrian network. |
| 7.1.6 Network-wide control and management. |
| 7.1.7 Road safety. |
| 7.1.8 LGWM |
| **7.2 Parking** | |
| * To enable people to shop, work and access recreation activities. | 7.2.1 Parking. |

1. Wording for this KPI has been amended to better reflect the statutory requirement for verification. Underpinning methodology remains the same. [↑](#footnote-ref-2)