

Schedule of 2008/09 CAPEX Projects and Programmes Long Term Council Community Plan Budgets: Adjusted for Inflation

\$000

Strategy Name	Cluster	Activity No.	Activity	Project ID	Project Description	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
Urban Development	Urban planning and policy	1.2.1	Smart growth	CX491	Growth spine centres	108	1,594	-	-	-	107	1,588	-	
		1.2.1 Total				108	1,594	-	-	-	107	1,588	-	
	Urban planning and policy Total						108	1,594	-	-	-	107	1,588	-
	Public spaces development	1.5.1	Waterfront development	CX131	Wellington waterfront development	7,950	400	-	-	-	-	-	-	-
			1.5.1 Total				7,950	400	-	-	-	-	-	-
		1.5.2	Public space and centre developments	CX406	Golden mile/ central city streets	12	2,111	1,133	1,312	2,181	1,020	2,050	1,555	
				CX409	Central city squares and parks	1,615	7	1,971	8	8	4,223	8	969	
				CX410	Central city minor public space improvements	297	203	242	249	256	263	270	277	
	CX446	Suburban centre upgrades	353	49	83	239	54	106	447	58				
	1.5.2 Total				2,277	2,370	3,429	1,808	2,499	5,612	2,775	2,859		
Public spaces development Total						10,227	2,770	3,429	1,808	2,499	5,612	2,775	2,859	
Urban Development Total						10,335	4,364	3,429	1,808	2,499	5,719	4,363	2,859	
Transport	Transport networks	2.2.2	Ports access	CX493	Port and ferry access upgrade	728	3,567	1,375	570	7	602	2,451	1,261	
		2.2.2 Total				728	3,567	1,375	570	7	602	2,451	1,261	
	2.4.1	Vehicle network	CX086	Walls, bridges and tunnels renewals	2,714	2,798	2,882	2,967	3,048	3,132	3,216	3,300		
			CX088	Thin asphalt road surface renewals	1,313	1,411	1,453	1,496	1,537	1,579	1,622	1,664		
			CX089	Reseals renewals	1,878	1,937	1,995	2,053	2,109	2,168	2,226	2,284		
			CX090	Preseal preparation renewals	2,058	2,122	2,185	2,249	2,311	2,375	2,439	2,502		
			CX092	Shape and camber corrections	3,195	3,179	3,274	3,370	3,463	3,558	3,654	3,749		
			CX093	Sumps flood protection & mitigation upgrades	378	389	401	413	424	436	448	459		
			CX097	Rural road improvements	68	70	72	74	76	78	80	82		
			CX098	Road corridor new walls	1,714	1,236	1,273	1,310	1,346	1,383	1,420	1,457		
			CX101	Service lane improvements	156	166	171	176	181	186	191	196		
			CX165	Tunnel and bridge improvements	489	504	519	535	549	564	579	595		
			CX253	Kerb and channel renewal	1,860	1,918	1,975	2,033	2,089	2,146	2,204	2,262		
			CX311	Vehicle network new roads	2,553	2,632	68	63	2,403	74	69	6,346		
			CX350	Wall and embankment improvements	601	637	657	676	694	713	733	752		
	2.4.1 Total				20,987	19,520	17,462	17,968	20,798	18,976	19,480	26,263		
	2.4.2	Cycle network	CX112	Cycle network improvements	75	77	79	82	84	86	88	91		
	2.4.2 Total				75	77	79	82	84	86	88	91		
	2.4.3	Passenger transport network	CX492	Bus priority plan	1,931	1,831	1,613	1,660	1,126	1,157	883	906		
	2.4.3 Total				1,931	1,831	1,613	1,660	1,126	1,157	883	906		
2.4.4	Pedestrian network	CX091	Pedestrian network structures renewals	122	126	130	134	137	141	145	149			
		CX094	Pedestrian network footpath renewals	3,807	3,797	3,933	4,070	4,193	4,309	4,425	4,541			

Strategy Name	Cluster	Activity No.	Activity	Project ID	Project Description	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16		
				CX099	Footpath extensions	538	555	572	588	605	621	638	655		
				CX108	Street furniture renewals	233	356	366	377	387	398	409	419		
				CX109	Pedestrian network accessways	344	363	264	272	279	287	295	302		
		2.4.4 Total						5,044	5,197	5,265	5,441	5,601	5,756	5,912	6,066
		2.4.5	Network-wide control and management	CX095	Traffic and street signs renewals	1,489	1,535	1,581	1,627	1,672	1,718	1,764	1,810		
				CX353	Traffic signal renewals	471	499	514	529	543	558	573	588		
		2.4.5 Total						1,960	2,034	2,095	2,156	2,215	2,276	2,337	2,398
		2.5.1	Road safety	CX096	Safety street lighting renewal	277	286	294	303	311	320	328	337		
				CX171	Minor safety projects	531	548	564	581	597	613	630	646		
				CX232	Traffic calming projects	167	172	177	182	187	192	198	203		
				CX352	Fences and guardrails renewals	353	364	375	386	396	407	418	429		
				CX445	SaferRoads project	960	990	1,020	1,050	1,078	1,108	1,138	1,168		
		2.5.1 Total						2,288	2,360	2,430	2,502	2,569	2,640	2,712	2,783
		Transport networks Total						33,013	34,586	30,319	30,379	32,400	31,493	33,863	39,768
		Parking	2.1.1	Car parking	CX102	Parking asset renewals	733	-	-	1,042	-	918	943	967	
					CX319	Roadside parking improvements	260	276	284	292	300	308	317	325	
					2.1.1 Total						993	276	284	1,334	300
Parking Total						993	276	284	1,334	300	1,226	1,260	1,292		
Transport Total						34,006	34,862	30,603	31,713	32,700	32,719	35,123	41,060		
Economic Development	City promotions, events and attractions	3.1.2	Visitor attractions	CX496	Cable car precinct	400	-	-	-	-	-	-	-		
				3.1.2 Total						400	-	-	-	-	-
		3.1.3	Convention venues	CX275	Wellington Convention Centre renewals	895	593	711	513	953	602	637	653		
				3.1.3 Total						895	593	711	513	953	602
City promotions, events and attractions Total						1,295	593	711	513	953	602	637	653		
Economic Development Total						1,295	593	711	513	953	602	637	653		
Environment	Gardens and beaches	4.1.1	Local parks and open spaces	CX044	Suburban greening initiatives	31	33	34	35	36	37	38	39		
				CX050	Early Settlers Trust	20	21	22	22	23	23	24	25		
				CX284	Park structures upgrades and renewals	327	319	328	338	347	357	366	376		
				CX436	Parks infrastructure renewals	197	208	214	220	226	233	239	245		
				4.1.1 Total						575	581	598	615	632	650
		4.2.1	Botanical gardens	CX348	Botanic gardens renewals	1,523	965	922	849	875	899	923	710		
				4.2.1 Total						1,523	965	922	849	875	899
		4.2.2	Beaches and coast operations	CX290	Coastal upgrades	86	91	93	94	96	98	100	103		
				CX349	Coastal renewals	475	131	354	138	142	145	149	404		
		4.2.2 Total						561	222	447	232	238	243	249	507
Gardens and beaches Total						2,659	1,768	1,967	1,696	1,745	1,792	1,839	1,902		
Water	4.5.5	Water network	CX126	Water reticulation renewals	5,599	5,952	6,131	6,310	6,483	6,662	6,841	7,020			
			CX127	Water reservoir/pump station renewals	4,439	1,631	1,680	1,729	1,776	1,825	1,874	1,923			
			CX296	Area/district water meter installation	291	266	274	282	289	297	305	313			
			CX326	Water reticulation upgrades	618	620	639	657	675	694	713	731			
			CX336	Water pump station/reservoir upgrades	404	587	2,247	2,313	1,699	1,276	1,310	1,345			

Strategy Name	Cluster	Activity No.	Activity	Project ID	Project Description	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
				CX430	Water network maintenance renewals	1,309	1,359	1,400	1,441	1,480	1,521	1,562	1,603
		4.5.5 Total				12,660	10,415	12,371	12,732	12,402	12,275	12,605	12,935
	Water Total					12,660	10,415	12,371	12,732	12,402	12,275	12,605	12,935
	Waste water and stormwater	4.6.2	Stormwater management	CX031	Stormwater flood protection upgrades	248	1,941	2,438	2,509	2,578	2,649	2,720	2,791
				CX151	Stormwater network renewals	3,106	3,372	3,473	3,574	3,673	3,774	3,875	3,977
		4.6.2 Total				3,354	5,313	5,911	6,083	6,251	6,423	6,595	6,768
	4.6.3		Sewage collection and disposal network	CX334	Sewerage network renewals	7,694	7,605	7,834	8,062	8,284	8,512	8,741	8,970
				CX381	Sewerage network upgrades	171	182	188	193	198	204	209	215
		4.6.3 Total				7,865	7,787	8,022	8,255	8,482	8,716	8,950	9,185
	Waste water and stormwater Total					11,219	13,100	13,933	14,338	14,733	15,139	15,545	15,953
	Waste reduction and energy conservation	4.5.1	Energy efficiency and conservation	CX494	Energy management plan	124	131	135	-	-	-	-	-
		4.5.1 Total				124	131	135	-	-	-	-	-
	4.5.4		Waste minimisation and disposal management	CX084	Southern Landfill improvements	1,459	488	266	262	8,664	11,778	7,131	1,153
		4.5.4 Total				1,459	488	266	262	8,664	11,778	7,131	1,153
	Waste reduction and energy conservation Total					1,583	619	401	262	8,664	11,778	7,131	1,153
	Green open spaces	4.2.3	Town belts	CX437	Town belts and reserves upgrades	786	390	400	411	421	431	443	454
		4.2.3 Total				786	390	400	411	421	431	443	454
	4.4.1		Walkways	CX435	Walkways renewals and upgrades	422	447	461	474	487	501	514	528
		4.4.1 Total				422	447	461	474	487	501	514	528
	4.7.1		Stream protection	CX495	Stream protection programme	21	23	23	24	25	25	26	27
		4.7.1 Total				21	23	23	24	25	25	26	27
	Green open spaces Total					1,229	860	884	909	933	957	983	1,009
	Environmental conservation attractions	4.8.1	Environmental and conservation attractions	CX125	Zoo renewals	178	235	193	252	183	257	297	283
				CX340	Zoo upgrades	2,094	2,584	1,521	2,167	1,559	736	1,410	1,073
		4.8.1 Total				2,272	2,819	1,714	2,419	1,742	993	1,707	1,356
	Environmental conservation attractions Total					2,272	2,819	1,714	2,419	1,742	993	1,707	1,356
Environment Total						31,622	29,581	31,270	32,356	40,219	42,934	39,810	34,308
Cultural Wellbeing	Heritage	5.1.2	Promotion of heritage landmarks	CX497	Te ara o nga tupuna - Maori heritage trails	68	-	-	-	-	-	-	-
		5.1.2 Total				68	-	-	-	-	-	-	-
	Heritage Total					68	-	-	-	-	-	-	-
	Galleries and museums	5.4.1	City galleries and museums	CX500	Art Gallery	2,900	-	-	-	-	-	-	-
		5.4.1 Total				2,900	-	-	-	-	-	-	-
	Galleries and museums Total					2,900	-	-	-	-	-	-	-
	Community arts and cultural support	5.3.1	Access and support for community arts	CX458	Art installation	42	29	30	31	32	33	34	35
		5.3.1 Total				42	29	30	31	32	33	34	35
	Community arts and cultural support Total					42	29	30	31	32	33	34	35
Cultural Wellbeing Total						3,010	29	30	31	32	33	34	35
Social and Recreation	Housing	6.1.1	Community housing	CX370	Housing upgrades	11,599	33,658	38,648	47,638	30,628	20,618	16,607	13,597
				CX371	Housing renewals	3,036	3,733	3,130	2,879	3,043	3,160	3,528	3,798
		6.1.1 Total				14,635	37,391	41,778	50,517	33,671	23,778	20,135	17,395
	Housing Total					14,635	37,391	41,778	50,517	33,671	23,778	20,135	17,395

Strategy Name	Cluster	Activity No.	Activity	Project ID	Project Description	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
	Recreation facilities and programmes	6.4.1	Swimming pools	CX055	Aquatic facility upgrades	2,900	4,518	1,861	1,183	405	773	183	188	
				CX056	Aquatic facility renewals	1,326	1,377	1,831	1,613	1,508	1,609	2,004	1,699	
		6.4.1 Total					4,226	5,895	3,692	2,796	1,913	2,382	2,187	1,887
		6.4.2	Sports fields	CX345	Sports fields renewals/upgrades	471	498	353	583	373	379	389	399	
				CX489	Newtown Park redevelopment	116	-	-	-	-	-	-	-	
		6.4.2 Total					587	498	353	583	373	379	389	399
		6.4.3	Recreation centres	CX059	Recreation centre renewals	37	19	33	55	-	-	43	73	36
				CX499	Indoor Community Sport Centre	11,988	19,826	390	-	-	-	-	-	-
		6.4.3 Total					12,025	19,845	423	55	-	43	73	36
		6.4.4	Playgrounds	CX181	Playgrounds renewals/upgrades	519	486	446	515	471	541	494	570	
	6.4.4 Total					519	486	446	515	471	541	494	570	
	6.4.5	Marinas	CX341	Marina renewals	34	31	430	29	29	30	30	31		
			CX342	Marina upgrades	73	78	80	82	84	86	88	90		
	6.4.5 Total					107	109	510	111	113	116	118	121	
	Recreation facilities and programmes Total						17,464	26,833	5,424	4,060	2,870	3,461	3,261	3,013
	Libraries	6.4.8	Libraries network	CX077	Library materials upgrades	1,777	1,889	1,946	2,002	2,057	2,114	2,171	2,228	
				CX269	Computer replacement upgrades	90	80	82	85	87	2,380	92	94	
				CX338	Central library upgrades	100	106	109	113	116	119	122	125	
				CX358	Branch libraries upgrades	88	93	96	99	101	104	107	110	
				CX359	Branch libraries renewals	115	123	131	192	160	258	141	169	
				6.4.8 Total					2,170	2,291	2,364	2,491	2,521	4,975
	Libraries Total						2,170	2,291	2,364	2,491	2,521	4,975	2,633	2,726
	Public health and safety	6.5.1	Burials and cremations	CX369	Burials and crematoria upgrades and renewals	411	273	280	288	296	303	311	319	
						6.5.1 Total					411	273	280	288
		6.5.2	Public toilets	CX366	Public convenience upgrades	490	671	624	641	542	317	326	334	
		6.5.2 Total					490	671	624	641	542	317	326	334
		6.6.2	Wellington Emergency Management Office	CX372	Emergency management renewals	-	154	68	3	16	146	40	193	
	6.6.2 Total								-	154	68	3	16	146
	Public health and safety Total						901	1,098	972	932	854	766	677	846
	Community support	6.4.6	Community centres and halls	CX457	Newlands community facilities	600	-	-	-	-	-	-	-	
				CX467	Community halls upgrades and renewals	28	54	172	42	49	17	67	18	
		6.4.6 Total					628	54	172	42	49	17	67	18
		6.4.7	Community ICT access	CX498	e-Community initiatives	-	29	-	20	31	-	-	34	
6.4.7 Total					-	29	-	20	31	-	-	34		
Community support Total						628	83	172	62	80	17	67	52	
Social and Recreation Total						35,798	67,696	50,710	58,062	39,996	32,997	26,773	24,032	
Governance	City governance and decisions	7.2.2	City governance and decision-making	CX420	Elections, governance and democratic services	-	-	106	-	-	115	-	-	
						7.2.2 Total					-	-	106	-
	City governance and decisions Total						-	-	106	-	-	115	-	-
Governance Total						-	-	106	-	-	115	-	-	
Organisational Projects						11,264	8,510	11,394	12,816	8,554	9,152	13,703	11,158	
Organisational Projects Total						11,264	8,510	11,394	12,816	8,554	9,152	13,703	11,158	
TOTAL CAPEX						127,330	145,635	128,253	137,299	124,953	124,271	120,443	114,105	