

Schedule of 2008/09 OPEX 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	1.1.1	Urban planning and policy development	C533	Planning policy	1,502	1,625	1,732	1,704	1,771	1,805	1,850	1,914	
				C578	Northern Growth Management Framework implementation	71	73	75	77	-	-	-	-	
				C649	High quality urban design	146	-	-	-	-	-	-	-	
				P311	Gateways planning	79	107	109	112	116	119	122	126	
				1.1.1 Total		1,798	1,805	1,916	1,893	1,887	1,924	1,972	2,040	
		1.2.1	Smart growth	C648	Management of residential infill development	121	-	-	-	-	-	-	-	-
				C650	Growth spine centres	185	-	-	-	-	-	-	-	
				C672	Inner city living	98	-	-	-	-	-	-	-	
		1.2.1 Total		404	-	-	-	-	-	-	-			
		Urban planning and policy Total						2,202	1,805	1,916	1,893	1,887	1,924	1,972
	Development control and facilitation	1.3.1	Development control and facilitation	C479	Development control and facilitation	2,797	2,921	2,951	3,014	3,163	3,201	3,262	3,413	
				1.3.1 Total		2,797	2,921	2,951	3,014	3,163	3,201	3,262	3,413	
	Development control and facilitation Total						2,797	2,921	2,951	3,014	3,163	3,201	3,262	3,413
	Earthquake risk mitigation	1.4.1	Earthquake risk mitigation	C651	Localised earthquake assessment study	102	103	106	-	-	-	-	-	
				P057	Earthquake risk building project	352	-	-	-	-	-	-	-	
				1.4.1 Total		454	103	106	-	-	-	-	-	
	Earthquake risk mitigation Total						454	103	106	-	-	-	-	
	Building control and facilitation	1.4.2	Building control and facilitation	C480	Building control and facilitation	4,128	4,307	4,292	4,364	4,636	4,645	4,721	4,991	
				1.4.2 Total		4,128	4,307	4,292	4,364	4,636	4,645	4,721	4,991	
	Building control and facilitation Total						4,128	4,307	4,292	4,364	4,636	4,645	4,721	4,991
	Public spaces development	1.5.1	Waterfront development	A312	Wellington waterfront operations	1,650	1,701	1,752	1,803	1,853	1,904	1,955	2,006	
				C378	Wellington waterfront project	1,171	547	225	226	226	226	226		
				1.5.1 Total		2,821	2,248	1,977	2,029	2,079	2,130	2,181	2,232	
1.5.2		Public space and centre developments	C350	Open space art works maintenance	209	217	223	230	237	243	250	257		
			C370	Public space/centre development planning	1,063	1,078	1,066	1,096	1,144	1,165	1,193	1,236		
1.5.2 Total		1,272	1,295	1,289	1,326	1,381	1,408	1,443	1,493					
1.5.3		Heritage development	P065	City heritage development	608	695	712	733	364	372	381	394		
1.5.3 Total		608	695	712	733	364	372	381	394					
Public spaces development Total						4,701	4,238	3,978	4,088	3,824	3,910	4,005	4,119	
Urban Development Total						14,282	13,374	13,243	13,359	13,510	13,680	13,960	14,563	
Transport	Transport planning and policy	2.1.2	Transport planning	P249	Transport policy projects	301	311	318	327	339	347	356	368	
				2.1.2 Total		301	311	318	327	339	347	356	368	
		2.3.1	Travel Demand Management Planning	C653	Travel Demand Management programme	191	-	-	-	-	-	-	-	
	2.3.1 Total		191	-	-	-	-	-	-	-				
	Transport planning and policy Total						492	311	318	327	339	347	356	368
	Transport networks	2.4.1	Vehicle network	C304	Road maintenance and storm cleanup	1,926	1,991	2,037	2,096	2,172	2,221	2,277	2,350	
C441				Walls, bridges and tunnel maintenance	41	43	44	45	47	48	49	51		

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				C444	Drains and walls asset stewardship	4,604	4,795	4,933	5,230	5,268	5,352	5,761	5,805			
				C445	Kerb and channel maintenance	445	460	471	485	500	513	526	542			
				C453	Vehicle network asset stewardship	13,487	14,174	14,695	15,654	15,835	16,144	17,456	17,719			
				C481	Road protection services	1,066	1,111	1,119	1,146	1,211	1,226	1,248	1,307			
		2.4.1 Total						21,569	22,574	23,299	24,656	25,033	25,504	27,317	27,774	
		2.4.2	Cycle network	C493	Cycleways maintenance			29	30	31	32	33	34	34	35	
				C577	Cycleway asset stewardship			25	27	29	32	34	36	40	42	
		2.4.2 Total						54	57	60	64	67	70	74	77	
		2.4.3	Passenger transport network	C072A	Passenger transport facilities			87	94	98	102	107	110	114	118	
				C550	Bus shelter contract income			(228)	(331)	(340)	(350)	(360)	(370)	(380)	(390)	
				C576	Passenger transport asset stewardship			469	476	479	502	499	498	531	526	
				C655	Bus priority plan			71	63	64	71	85	87	89	92	
		2.4.3 Total						399	302	301	325	331	325	354	346	
		2.4.4	Pedestrian network	C307	Street furniture maintenance			277	285	293	301	311	319	327	337	
				C312	Maintenance of Tawa shared driveways			38	39	40	42	43	44	45	47	
				C377	Footpaths asset stewardship			3,324	3,561	3,862	4,298	4,496	4,705	5,266	5,532	
				C448	Pedestrian network maintenance			755	779	801	824	848	870	893	918	
				C492	Pedestrian network structures maintenance			117	121	124	128	132	135	139	143	
		2.4.4 Total						4,511	4,785	5,120	5,593	5,830	6,073	6,670	6,977	
		2.4.5	Network-wide control and management	A026	Traffic signals system maintenance			601	624	640	659	683	698	715	739	
				A153A	Traffic control asset stewardship			1,449	1,579	1,693	1,887	2,007	1,840	2,135	2,285	
				C026C	Road marking maintenance			377	389	399	410	424	434	445	458	
				C452	Traffic signs maintenance			635	659	671	689	717	730	749	776	
		2.4.5 Total						3,062	3,251	3,403	3,645	3,831	3,702	4,044	4,258	
		2.5.1	Road safety	C026B	Streetlight maintenance			1,645	1,753	1,861	1,915	1,971	2,023	2,077	2,134	
				C450	Road safety education and promotion			333	361	370	380	393	402	413	425	
				C494	Fences and guardrails maintenance			170	176	179	184	191	196	200	206	
C575	Safety asset stewardship					1,340	1,326	1,303	1,347	1,314	1,282	1,349	1,311			
2.5.1 Total						3,488	3,616	3,713	3,826	3,869	3,903	4,039	4,076			
Transport networks Total						33,083	34,585	35,896	38,109	38,961	39,577	42,498	43,508			
Parking	2.1.1	Car parking	C290	Parking services and enforcement		(14,146)	(14,589)	(15,115)	(15,630)	(16,038)	(16,514)	(16,854)	(17,196)			
				2.1.1 Total						(14,146)	(14,589)	(15,115)	(15,630)	(16,038)	(16,514)	(16,854)
Parking Total						(14,146)	(14,589)	(15,115)	(15,630)	(16,038)	(16,514)	(16,854)	(17,196)			
Transport Total						19,429	20,307	21,099	22,806	23,262	23,410	26,000	26,680			
Economic Development	City promotions, events and attractions	3.1.1	Tourism promotion	C105	Positively Wellington Tourism		4,116	4,244	4,371	4,499	4,622	4,750	4,877	5,005		
					3.1.1 Total						4,116	4,244	4,371	4,499	4,622	4,750
		3.1.2	Visitor attractions	C440	Te Papa sponsorship			2,000	2,062	2,124	2,186	2,246	2,308	2,370	2,432	
				C659	Carter Observatory			300	309	319	328	337	346	356	365	
		3.1.2 Total						2,300	2,371	2,443	2,514	2,583	2,654	2,726	2,797	
		3.1.3	Convention venues	C101	Wellington Convention Centre operation				4,355	4,573	4,606	4,735	4,835	4,835	5,008	5,187
					3.1.3 Total						4,355	4,573	4,606	4,735	4,835	4,835
3.2.1	Suburban and city centres vitality	C105B	CBD weekend parking				1,210	1,248	1,285	1,323	1,359	1,396	1,471			
			C645	Marsden Village			13	13	13	14	14	14	15	15		
3.2.1 Total						1,223	1,261	1,298	1,337	1,373	1,410	1,449	1,486			

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		3.3.1	Events attraction and support	C581	Events development fund	1,858	1,917	1,971	2,029	2,088	2,143	2,200	2,260
		3.3.1 Total				1,858	1,917	1,971	2,029	2,088	2,143	2,200	2,260
		3.6.1	Creative workforce	C582	Internationalising Wellington	679	697	716	735	758	777	797	820
				C616	"Creative Wellington - Innovation Capital" vision communication	549	566	583	600	616	633	650	667
				C676	The Film School	40	41	-	-	-	-	-	-
		3.6.1 Total				1,268	1,304	1,299	1,335	1,374	1,410	1,447	1,487
	City promotions, events and attractions Total					15,120	15,670	15,988	16,449	16,875	17,202	17,707	18,222
	Business support	3.4.2	Transport gateway connections	C658	Long haul aircraft attraction	200	206	212	219	225	231	237	243
		3.4.2 Total				200	206	212	219	225	231	237	243
		3.5.2	Economic grants	C647	Economic development grants pool	165	170	175	180	185	190	196	201
		3.5.2 Total				165	170	175	180	185	190	196	201
		3.7.1	Regional and external relations	C145	External relations	269	274	280	288	298	304	311	322
		3.7.1 Total				269	274	280	288	298	304	311	322
	Business support Total					634	650	667	687	708	725	744	766
Economic Development Total						15,754	16,320	16,655	17,136	17,583	17,927	18,451	18,988
Environment	Gardens and beaches	4.1.1	Local parks and open spaces	A004	Parks and reserves planning	670	695	709	727	754	770	788	816
				A011	Reserves unplanned maintenance	235	243	249	256	264	271	278	286
				C515	Turf management	1,161	1,189	1,204	1,227	1,275	1,297	1,325	1,369
				C517	Park furniture maintenance	1,121	1,260	1,318	1,500	1,535	1,550	1,822	1,850
				C518	Park buildings and infrastructure maintenance	1,377	1,419	1,446	1,529	1,544	1,553	1,646	1,637
				C563	Horticultural operations	1,551	1,602	1,630	1,669	1,734	1,767	1,808	1,863
				C564	Arboricultural operations	759	778	789	809	840	855	879	900
		4.1.1 Total				6,874	7,186	7,345	7,717	7,946	8,063	8,546	8,721
		4.2.1	Botanical gardens	C560	Botanic gardens services	3,720	3,999	4,171	4,376	4,588	4,721	4,970	5,101
		4.2.1 Total				3,720	3,999	4,171	4,376	4,588	4,721	4,970	5,101
		4.2.2	Beaches and coast operations	C298	Coastal operations	843	869	872	911	938	959	992	996
		4.2.2 Total				843	869	872	911	938	959	992	996
	Gardens and beaches Total					11,437	12,054	12,388	13,004	13,472	13,743	14,508	14,818
	Water	4.5.5	Water network	C112	Water meter reading	124	121	124	128	132	135	139	143
				C113	Water reticulation unplanned maintenance	2,621	2,670	2,745	2,826	2,911	2,987	3,067	3,151
				C412	Water network operations	775	731	761	783	812	831	852	879
				C462	Water reservoir/pump station unplanned maintenance	305	390	400	412	426	436	448	461
				C463	Water asset stewardship	12,044	12,310	12,463	13,101	13,124	13,199	14,109	14,119
				C464	Water network information compliance monitoring	357	439	449	462	480	490	503	519
				C536	Karori dam maintenance	82	146	149	153	159	163	167	172
				C547	Water conservation and leak detection	150	173	177	183	190	194	199	205
				C671	Water asset management	186	124	127	131	135	138	142	146
		4.5.5 Total				16,644	17,104	17,395	18,179	18,369	18,573	19,626	19,795
		4.6.1	Water collection and treatment	C115	Bulk water purchase	13,187	15,151	16,861	18,730	20,751	21,877	23,026	24,196
		4.6.1 Total				13,187	15,151	16,861	18,730	20,751	21,877	23,026	24,196
	Water Total					29,831	32,255	34,256	36,909	39,120	40,450	42,652	43,991

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Waste water and stormwater	Waste water and stormwater	4.6.2	Stormwater management	A041A	Stormwater asset stewardship	10,329	10,816	11,197	11,789	11,925	12,188	12,963	13,122		
				C086C	Stormwater network maintenance	1,435	1,492	1,529	1,574	1,629	1,668	1,711	1,763		
				C090	Stormwater resource consent monitoring	131	144	146	151	157	161	164	169		
				C496	Stormwater critical drains inspections	476	525	537	553	574	587	602	621		
				C498	Stormwater asset management	328	428	435	448	466	476	488	504		
				C503	Stormwater pollution prevention	31	48	49	51	52	54	55	57		
		4.6.2 Total						12,730	13,453	13,893	14,566	14,803	15,134	15,983	16,236
		4.6.3	Sewage collection and disposal network	A041	Wastewater asset stewardship	11,778	12,134	12,405	13,025	13,131	13,313	14,145	14,262		
				C084	Sewerage network trade waste enforcement	260	273	278	287	299	305	313	324		
				C085	Sewage pollution elimination unplanned maintenance	292	268	274	282	293	299	307	317		
				C086A	Sewerage network unplanned maintenance	1,641	1,719	1,761	1,812	1,878	1,921	1,972	2,031		
				C089	Sewer interceptor flow monitoring	116	96	98	101	105	107	110	114		
				C495	Sewerage network critical drain inspection	461	512	523	538	560	572	586	605		
	C497			Wastewater asset management	292	291	296	305	318	324	332	344			
	C501			Sewerage network sewage pollution detection and monitoring	61	63	64	66	69	70	72	74			
	C502			Pump stations operations and maintenance	790	772	801	825	850	872	896	921			
	4.6.3 Total						15,691	16,128	16,500	17,241	17,503	17,783	18,733	18,992	
	4.6.4	Sewage treatment	C087	Clearwater operations and maintenance contract	16,261	16,589	16,853	17,419	17,688	17,946	18,649	18,924			
			C088	Porirua sewage treatment contribution	1,428	1,484	1,528	1,573	1,616	1,661	1,705	1,750			
			C347	Living Earth green waste contract	1,946	2,452	2,490	2,582	2,627	2,669	2,782	2,826			
	4.6.4 Total						19,635	20,525	20,871	21,574	21,931	22,276	23,136	23,500	
	Waste water and stormwater Total						48,056	50,106	51,264	53,381	54,237	55,193	57,852	58,728	
	Waste reduction and energy conservation	4.5.1	Energy efficiency and conservation	C662	Energy management plan	109	113	116	-	-	-	-	-	-	
				4.5.1 Total						109	113	116	-	-	-
		4.5.4	Waste minimisation, disposal and recycling management	C076	Landfill operations and maintenance	(765)	(544)	(542)	(540)	(550)	(614)	(643)	(730)		
				C077	Closed landfills aftercare	944	830	662	469	390	327	259	202		
				C078A	Suburban refuse collection	(572)	(588)	(609)	(628)	(640)	(661)	(680)	(695)		
C079				Domestic recycling operations	982	1,016	1,029	1,039	1,080	1,089	1,115	1,157			
C391				Waste minimisation information	465	483	491	505	526	536	548	569			
C558		Litter enforcement	165	170	173	179	186	190	194	201					
4.5.4 Total						1,219	1,367	1,204	1,024	992	867	793	704		
Waste reduction and energy conservation Total						1,328	1,480	1,320	1,024	992	867	793	704		
Green open spaces	2.3.2	Roads Open Spaces	C006	Open space vegetation management	1,669	1,714	1,730	1,779	1,849	1,886	1,936	1,977			
			C289	Street cleaning contract	5,787	5,957	6,096	6,272	6,471	6,598	6,765	6,943			
	2.3.2 Total						7,456	7,671	7,826	8,051	8,320	8,484	8,701	8,920	
	4.2.3	Town belts	A008	Hazardous trees removal	552	571	583	600	623	636	652	674			
			C429	Reserve land resolutions	34	14	14	15	16	16	16	17			
			C514	Town belts planting	476	492	504	519	537	549	564	581			
C524			Town belts management	3,257	3,654	3,938	4,174	4,301	4,509	4,794	4,933				

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		4.2.3 Total				4,319	4,731	5,039	5,308	5,477	5,710	6,026	6,205
		4.3.1	Community environmental initiatives	C513	Community greening initiatives	262	271	278	286	295	302	310	319
				C652	Environmental grants pool	80	82	85	87	90	92	95	97
				C664	Enviroschools sponsorship	4	-	-	-	-	-	-	-
		4.3.1 Total				346	353	363	373	385	394	405	416
		4.4.1	Walkways	C561	Walkway maintenance	420	449	470	502	530	550	589	612
		4.4.1 Total				420	449	470	502	530	550	589	612
		4.7.1	Stream protection	C663	Stream protection programme	15	33	34	35	36	37	38	39
		4.7.1 Total				15	33	34	35	36	37	38	39
		4.7.2	Pest plant and animal management	C509	Pest plant control and monitoring	605	623	638	656	676	691	708	729
				C510	Animal pest management	191	197	202	208	215	220	226	233
		4.7.2 Total				796	820	840	864	891	911	934	962
	Green open spaces Total					13,352	14,057	14,572	15,133	15,639	16,086	16,693	17,154
	Environmental conservation attractions	4.8.1	Environmental and conservation attractions	A288	Karori Wildlife Sanctuary	465	696	618	597	573	550	530	506
				C046	Wellington Zoo	3,659	3,841	3,994	4,182	4,327	4,443	4,643	4,725
				C426	Marine Education Centre	-	-	263	504	483	462	441	420
		4.8.1 Total				4,124	4,537	4,875	5,283	5,383	5,455	5,614	5,651
	Environmental conservation attractions Total					4,124	4,537	4,875	5,283	5,383	5,455	5,614	5,651
	Quarry	4.5.2	Quarry	C556	Quarry operations	(288)	(310)	(349)	(406)	(453)	(505)	(558)	(620)
		4.5.2 Total				(288)	(310)	(349)	(406)	(453)	(505)	(558)	(620)
	Quarry Total					(288)	(310)	(349)	(406)	(453)	(505)	(558)	(620)
Environment Total						107,840	114,179	118,326	124,328	128,390	131,289	137,554	140,426
Cultural Wellbeing	Heritage	5.1.1	City Archives	C373	Archives operations	1,390	1,440	1,393	1,420	1,465	1,466	1,472	1,518
		5.1.1 Total				1,390	1,440	1,393	1,420	1,465	1,466	1,472	1,518
	Heritage Total					1,390	1,440	1,393	1,420	1,465	1,466	1,472	1,518
	Galleries and museums	5.4.1	City galleries and museums	C102	Wellington Museums Trust funding	6,387	6,583	6,777	6,977	7,161	7,353	7,557	7,748
		5.4.1 Total				6,387	6,583	6,777	6,977	7,161	7,353	7,557	7,748
	Galleries and museums Total					6,387	6,583	6,777	6,977	7,161	7,353	7,557	7,748
	Community arts and cultural support	5.2.1	Arts and cultural festivals	C020	Civic Square marketing and events contract	53	55	56	58	60	62	63	65
				C130E	Community events programme	1,438	1,483	1,520	1,562	1,610	1,644	1,683	1,734
				C587	Citizens Day/Mayoral Day	20	21	21	22	22	23	24	24
		5.2.1 Total				1,511	1,559	1,597	1,642	1,692	1,729	1,770	1,823
		5.2.3	Cultural grants	C661	Cultural grants pool	738	761	784	807	829	852	875	897
		5.2.3 Total				738	761	784	807	829	852	875	897
		5.3.1	Access and support for community arts	C101A	Wellington Convention Centre venues subsidy	200	206	212	219	225	231	237	243
				C130K	Community arts programme	286	295	301	310	322	329	337	348
		5.3.1 Total				486	501	513	529	547	560	574	591
	Community arts and cultural support Total					2,735	2,821	2,894	2,978	3,068	3,141	3,219	3,311
	Arts partnerships	5.2.2	The NZ International Arts Festival	C423	New Zealand International Festival of the Arts	750	773	797	820	842	866	889	912
		5.2.2 Total				750	773	797	820	842	866	889	912
		5.4.2	Arts partnerships	C422	New Zealand Symphony Orchestra subsidy	216	223	229	236	243	249	256	263
				C580	St James Theatre Charitable Trust	155	160	165	169	174	179	-	-
				C605	Toi Poneke Arts Centre	519	536	546	564	583	593	612	628
				C670	Public art fund	447	461	473	486	503	515	528	544

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		
		5.4.2	Total			1,337	1,380	1,413	1,455	1,503	1,536	1,396	1,435		
	Arts partnerships Total					2,087	2,153	2,210	2,275	2,345	2,402	2,285	2,347		
Cultural Wellbeing Total						12,599	12,997	13,274	13,650	14,039	14,362	14,533	14,924		
Social and Recreation	Housing	6.1.1	Community housing	C125	Housing operations and maintenance	(1,986)	(2,620)	(2,939)	(3,077)	(2,411)	(3,015)	(2,587)	(2,750)		
				C680	Housing project	(11,443)	(33,504)	(38,494)	(47,482)	(30,463)	(20,453)	(16,440)	(13,420)		
		6.1.1 Total					(13,429)	(36,124)	(41,433)	(50,559)	(32,874)	(23,468)	(19,027)	(16,170)	
	Housing Total						(13,429)	(36,124)	(41,433)	(50,559)	(32,874)	(23,468)	(19,027)	(16,170)	
	Recreation facilities and programmes	6.1.2	Recreation partnerships		C008	Basin Reserve grant	530	549	562	589	593	600	634	640	
					C384	New Zealand Academy of Sport - central	100	74	-	-	-	-	-	-	
					C642	Youth café funding	235	-	-	-	-	-	-	-	
					6.1.2 Total					865	623	562	589	593	600
		6.3.1	Access support	C419	Passport to Leisure programme	74	76	77	79	82	84	86	89		
		6.3.1 Total					74	76	77	79	82	84	86	89	
		6.3.3	Recreation programmes	C130D	Recreation programmes	836	1,031	1,050	1,078	1,122	1,142	1,170	1,212		
		6.3.3 Total					836	1,031	1,050	1,078	1,122	1,142	1,170	1,212	
		6.4.1	Swimming pools	C034	Swimming pools operations	9,701	10,379	10,634	11,203	11,639	12,058	12,169	12,787		
		6.4.1 Total					9,701	10,379	10,634	11,203	11,639	12,058	12,169	12,787	
		6.4.2	Sports fields	C562	Sports fields operations	2,684	2,830	2,892	3,011	3,112	3,101	3,183	3,252		
		6.4.2 Total					2,684	2,830	2,892	3,011	3,112	3,101	3,183	3,252	
		6.4.3	Recreation centres			C037	Recreation centre operations	2,070	2,142	2,163	2,219	2,297	2,328	2,391	2,456
						C669	Indoor Community Sport Centre	1,066	2,336	5,049	5,020	4,902	4,745	4,705	4,577
		6.4.3 Total					3,136	4,478	7,212	7,239	7,199	7,073	7,096	7,033	
		6.4.4	Playgrounds	C559	Playgrounds and skate park maintenance	735	786	837	880	898	935	997	987		
		6.4.4 Total					735	786	837	880	898	935	997	987	
	6.4.5	Marinas	C418	Marina operations	2	9	10	26	27	23	37	37			
	6.4.5 Total					2	9	10	26	27	23	37	37		
	Recreation facilities and programmes Total						18,033	20,212	23,274	24,105	24,672	25,016	25,372	26,037	
	Libraries	6.4.8	Libraries network		C050	Central library and library network-wide operations	13,740	14,206	14,238	14,596	14,398	14,862	15,660	16,366	
					C467	Branch libraries operations and maintenance	6,038	6,339	6,472	6,525	6,700	6,771	6,946	7,247	
					6.4.8 Total					19,778	20,545	20,710	21,121	21,098	21,633
Libraries Total						19,778	20,545	20,710	21,121	21,098	21,633	22,606	23,613		
Public health and safety	6.5.1	Burials and cremations		C007	Burial and crematoria operations	839	909	945	1,003	1,057	1,089	1,142	1,176		
						6.5.1 Total					839	909	945	1,003	1,057
	6.5.2	Public toilets	C072	Public conveniences contracts	1,545	1,611	1,673	1,748	1,814	1,870	1,947	2,001			
	6.5.2 Total					1,545	1,611	1,673	1,748	1,814	1,870	1,947	2,001		
	6.5.3	Public health			C478	Public health inspections and control	1,578	1,651	1,645	1,675	1,762	1,769	1,797	1,882	
					C675	Noise monitoring	588	606	620	636	659	673	690	713	
	6.5.3 Total					2,166	2,257	2,265	2,311	2,421	2,442	2,487	2,595		
	6.6.1	City safety	P169	Safe city projects and grants	1,089	1,125	1,153	1,187	1,226	1,255	1,288	1,326			
	6.6.1 Total					1,089	1,125	1,153	1,187	1,226	1,255	1,288	1,326		
	6.6.2	Wellington Emergency Management Office			C540	Emergency management operations	1,929	2,041	2,092	2,136	2,160	2,145	2,204	2,291	
C543					Emergency management rural fire management	341	357	366	368	371	375	382	401		
6.6.2 Total					2,270	2,398	2,458	2,504	2,531	2,520	2,586	2,692			
Public health and safety Total						7,909	8,300	8,494	8,753	9,049	9,176	9,450	9,790		

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
	Community support	6.2.1	Implementation of the homelessness strategy	C637	Support for Wellington homeless	188	222	228	234	241	247	253	261
				C674	Wet hostel for Wellington city	308	-	-	-	-	-	-	-
		6.2.1 Total				496	222	228	234	241	247	253	261
		6.2.2	Community advocacy	C130G	Community advice and information	1,532	1,715	1,747	1,779	1,847	1,878	1,922	1,990
				C640	Older persons' policy implementation	175	-	-	-	-	-	-	-
		6.2.2 Total				1,707	1,715	1,747	1,779	1,847	1,878	1,922	1,990
		6.3.2	Social and recreational grants	C130A	General grants	515	534	545	560	581	593	607	628
				C678	Social and recreational grants pool	1,863	1,921	1,979	2,036	2,092	2,150	2,208	2,266
		6.3.2 Total				2,378	2,455	2,524	2,596	2,673	2,743	2,815	2,894
		6.4.6	Community centres and halls	A468	Community properties programmed maintenance	1,067	971	1,008	1,061	1,107	1,175	1,312	1,346
					Community halls operations and maintenance	483	527	541	561	579	591	611	630
					Community properties and facilities operations	1,455	1,529	1,570	1,630	1,661	1,688	1,758	1,795
					Accommodation assistance fund	257	265	273	281	288	296	304	312
		6.4.6 Total				3,262	3,292	3,392	3,533	3,635	3,750	3,985	4,083
		6.4.7	Community ICT access	C592	Community computing	621	700	749	821	826	838	883	899
6.4.7 Total				621	700	749	821	826	838	883	899		
Community support Total				8,464	8,384	8,640	8,963	9,222	9,456	9,858	10,127		
Social and Recreation Total						40,755	21,317	19,685	12,383	31,167	41,813	48,259	53,397
Governance	Maori engagement (including mana whenua)	7.2.1	Mana Whenua partnerships	C529	Memoranda of Understanding	110	113	117	120	124	127	130	134
				7.2.1 Total		110	113	117	120	124	127	130	134
	Maori engagement (including mana whenua) Total				110	113	117	120	124	127	130	134	
	City governance and decisions	7.1.1	Consultation and communication	C667	Civic network programme	63	65	66	68	70	72	73	76
				C668	e-Democracy initiatives	5	5	5	5	6	6	6	
				7.1.1 Total		68	70	71	73	76	78	79	82
				7.2.2	City governance and decision-making	C530	Annual planning and reporting	970	1,007	1,028	1,055	1,094	1,115
	C532	Policy development	1,568			1,631	1,663	1,704	1,767	1,799	1,841	1,910	
	C534	Elections, governance and democratic services	5,377			5,605	6,161	5,797	6,062	6,678	6,273	6,534	
	C590	Tawa Board discretionary fund	10			10	11	11	11	12	12	12	
	7.2.2 Total				7,925	8,253	8,863	8,567	8,934	9,604	9,268	9,638	
	City governance and decisions Total				7,993	8,323	8,934	8,640	9,010	9,682	9,347	9,720	
	Civic Information	7.2.3	Civic information	C334	City service centre	675	704	719	734	756	773	789	812
				C338	Contact centre	2,284	2,380	2,423	2,479	2,572	2,613	2,673	2,778
				C340	Valuation service provision contract	828	854	879	906	930	956	981	1,007
C355				Property & customer information services	1,154	1,217	1,213	1,222	1,337	1,363	1,335	1,431	
7.2.3 Total				4,941	5,155	5,234	5,341	5,595	5,705	5,778	6,028		
Civic Information Total				4,941	5,155	5,234	5,341	5,595	5,705	5,778	6,028		
Governance Total						13,044	13,591	14,285	14,101	14,729	15,514	15,255	15,882
TOTAL OPEX						223,703	212,085	216,567	217,763	242,680	257,995	274,012	284,860