

APPENDIX G

Schedule of 2005/06 CAPEX Projects and Programmes Long Term Council Community Plan Budgets by KAA

<u>Annual Plan Project</u>	<u>2005/06 Budget</u>	<u>2006/07 Budget</u>	<u>2007/08 Budget</u>	<u>2008/09 Budget</u>	<u>2009/10 Budget</u>	<u>2010/11 Budget</u>	<u>2011/12 Budget</u>	<u>2012/13 Budget</u>
<u>Built Environment</u>								
CX051 Aotea/Jervois Quay improvements	500,000	1,052,840	1,740,679	-	-	-	-	-
CX131 Wellington waterfront development	8,000,000	-	-	-	-	-	-	-
CX406 Central city golden mile	457,300	3,257,300	-	-	857,300	857,300	857,300	857,300
CX408 Central city walking routes	-	80,000	-	-	-	-	-	-
CX409 Central city squares and parks	1,000,000	2,600,000	-	-	-	-	-	-
CX410 Central city lighting and greening	253,000	253,000	253,000	253,000	253,000	253,000	253,000	253,000
CX411 Town centres development	50,000	100,000	1,250,000	50,000	100,000	1,050,000	-	-
CX412 Local centres development	220,000	50,000	220,000	50,000	470,000	50,000	220,000	50,000
CX413 Neighbourhood centres development	40,000	220,000	210,000	175,000	215,000	220,000	220,000	220,000
CX414 Work centres development	20,000	270,000	120,000	320,000	270,000	220,000	20,000	20,000
CX446 Suburban centre upgrades	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
CX447 Northern Growth Management Framework implementation	-	6,970,000	720,000	-	-	-	-	-
CX450 Shelly Bay	-	500,000	-	-	-	-	-	-
CX452 Chest Hospital	663,000	-	-	-	-	-	-	-
CX455 Cog Park redevelopment	400,000	350,000	300,000	-	-	-	-	-
Built Environment Total	11,683,300	15,783,140	4,893,679	928,000	2,245,300	2,730,300	1,650,300	1,480,300
<u>Community, Health and Safety</u>								
CX364 Housing reconfiguration	111,000	-	-	-	-	-	-	-
CX366 Public convenience and pavilion upgrades	778,800	808,800	585,923	382,019	526,809	465,143	464,126	363,079
CX367 Public convenience renewals	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
CX369 Burials and cremations upgrades and renewals	281,799	282,452	252,094	251,726	251,346	250,955	250,553	250,138
CX370 Housing upgrades	900,000	800,000	276,000	-	-	-	-	-
CX371 Housing renewals	2,433,425	2,859,550	1,011,424	1,639,591	7,026,719	6,662,044	5,761,718	1,681,118
CX372 Emergency management renewals	65,372	166,522	72,000	135,000	50,000	66,703	3,000	14,000
CX457 Newlands community facilities	25,001	1,185,001	-	-	-	-	-	-
CX467 Community halls - upgrades and renewals	217,000	8,000	5,000	28,000	51,000	157,500	37,500	42,000
Community, Health and Safety Total	4,872,397	6,170,325	2,262,441	2,496,336	7,965,874	7,662,345	6,576,897	2,410,335
<u>Culture and Arts</u>								
CX458 Art installation	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
CX486 Cable car museum extension	350,000	-	-	-	-	-	-	-
Culture and Arts Total	375,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<u>City Economy</u>								
CX264 Wellington Convention Centre upgrades	180,000	100,000	100,000	100,000	100,000	45,000	100,000	100,000
CX275 Wellington Convention Centre renewals	1,185,981	964,145	783,690	839,570	556,135	647,134	453,020	820,843
CX481 Events Centre upgrades	3,600,000	-	-	-	-	-	-	-
City Economy Total	4,965,981	1,064,145	883,690	939,570	656,135	692,134	553,020	920,843

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Natural Environment								
CX033 Reserves property purchases	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000
CX044 Suburban greening initiatives	73,538	74,009	74,009	74,009	74,009	74,009	74,009	74,009
CX050 Early Settlers Trust	20,400	20,296	20,240	20,184	20,125	20,065	20,003	19,939
CX284 Park structures upgrades and renewals	517,447	429,447	447,447	389,447	390,447	383,447	383,447	383,447
CX290 Coastal upgrades	191,850	146,617	97,467	87,745	102,020	86,092	93,669	92,826
CX348 Botanic gardens renewals	954,794	1,251,160	1,278,387	1,045,677	714,536	630,650	628,823	484,405
CX349 Coastal renewals	107,914	107,229	117,508	483,717	100,667	105,825	115,325	114,956
CX435 Walkways renewals and upgrades	261,602	274,517	274,517	274,517	274,517	274,517	274,517	274,517
CX436 Parks infrastructure renewals	188,315	338,315	188,315	188,315	188,315	188,315	188,315	188,315
CX437 Town belts and reserves upgrades	589,394	482,466	431,510	380,526	379,512	378,468	377,393	376,285
CX453 Cobham Drive beach	159,185	125,000	-	-	-	-	-	-
Natural Environment Total	4,014,441	4,199,056	3,879,400	3,894,137	3,194,148	3,091,388	3,105,501	2,958,699
Resources and Waste								
CX029 Sewage pollution elimination project - sewer main trunk upgrades	811,104	5,709,552	3,125,552	1,186,427	-	-	-	-
CX031 Stormwater flood protection upgrades	2,955,904	2,989,904	2,304,904	3,283,904	3,283,904	3,283,904	3,283,904	3,283,904
CX084 Southern Landfill improvements	121,144	1,721,144	2,896,144	6,511,144	8,511,144	4,011,144	111,144	111,144
CX126 Water reticulation renewals	5,821,617	5,821,617	5,821,617	5,721,617	5,721,617	5,621,617	5,621,617	5,621,617
CX127 Water reservoir/pump station renewals	300,927	3,059,927	1,932,972	1,682,972	1,682,972	1,682,972	1,682,972	1,682,972
CX151 Stormwater network renewals	2,438,605	2,538,605	2,538,605	2,638,605	2,738,605	2,838,605	2,838,605	2,838,605
CX296 Area/district water meter installation	397,412	397,411	397,411	397,411	397,411	397,411	397,411	397,411
CX326 Water reticulation upgrades	550,000	1,200,000	550,000	550,000	550,000	550,000	550,000	550,000
CX333 Sewage pollution elimination project - pump station upgrades	1,355,723	1,125,723	1,076,723	-	-	-	-	-
CX334 Sewage pollution elimination project - sewerage network renewals	6,976,038	7,196,038	9,416,038	10,185,661	8,090,213	8,310,213	8,530,213	8,530,213
CX336 Water pump station/reservoir upgrades	4,100,035	361,035	-	-	-	-	-	-
CX381 Sewerage network upgrades	173,792	173,792	173,792	173,792	173,792	173,792	173,792	173,792
CX430 Water network maintenance renewals	1,543,062	1,543,062	1,543,062	1,047,062	1,047,062	1,047,062	1,047,062	1,047,062
Resources and Waste Total	27,545,362	33,837,811	31,776,821	33,378,596	32,196,721	27,916,721	24,236,721	24,236,721
Recreation and Leisure								
CX055 Aquatic facility upgrades	1,230,000	2,559,000	2,820,000	5,300,000	2,150,000	2,600,000	1,300,000	1,100,000
CX056 Aquatic facility renewals	1,255,500	1,139,000	637,000	1,358,000	602,500	1,170,550	1,671,500	1,397,000
CX059 Recreation centre renewals	68,500	37,000	32,000	37,000	18,000	30,000	48,500	-
CX065 Skateboard facilities upgrades	42,061	41,956	41,900	41,844	41,785	41,725	41,663	41,599
CX077 Library materials upgrades	1,727,000	1,777,000	1,837,000	1,897,000	1,977,000	2,057,000	2,137,000	2,137,000
CX125 Zoo renewals	195,000	210,000	135,000	155,000	140,000	115,000	150,000	120,000
CX181 Playgrounds renewals/upgrades	386,426	385,892	385,342	384,775	384,192	383,591	382,972	382,334
CX211 Recreation centre upgrades	330,000	12,500	-	-	-	-	-	-
CX269 Computer replacement upgrades	50,000	75,000	1,800,000	75,000	75,000	75,000	75,000	75,000
CX338 Central library upgrades	160,000	100,000	680,000	100,000	100,000	100,000	100,000	100,000
CX340 Zoo upgrades	2,750,000	3,800,000	2,320,000	3,050,000	2,520,000	1,470,000	1,430,000	1,430,000
CX341 Marina renewals	110,705	133,752	15,907	35,010	35,015	421,186	28,315	27,873
CX342 Marina upgrades	75,750	75,559	82,441	74,644	87,308	74,135	81,187	81,002

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CX345 Sports fields renewals/upgrades	3,402,515	873,973	666,277	484,571	483,256	336,932	531,598	336,254
CX358 Branch libraries upgrades	153,000	155,000	155,000	90,000	90,000	90,000	90,000	90,000
CX359 Branch libraries renewals	195,500	131,000	1,518,000	88,000	115,100	65,500	63,000	55,000
CX489 Newtown Park redevelopment	1,970,000	639,000	552,000	116,000	-	-	-	-
Recreation and Leisure Total	14,101,957	12,145,632	13,677,867	13,286,844	8,819,156	9,030,619	8,130,735	7,373,062
<u>Transport</u>								
CX019 Accident reduction upgrades	168,400	137,400	167,400	136,400	157,400	157,400	157,400	157,400
CX086 Bridge and tunnel renewals	150,000	150,000	112,000	69,000	69,000	69,000	69,000	69,000
CX087 Retaining wall renewals	1,308,977	1,808,977	2,308,977	2,308,977	2,308,977	2,308,977	2,308,977	2,308,977
CX088 Thin asphalt road surface renewals	1,000,278	1,054,278	1,054,278	1,054,278	1,108,278	1,108,278	1,108,278	1,108,278
CX089 Reseals renewals	1,466,024	1,466,024	1,466,024	1,466,024	1,466,024	1,466,024	1,466,024	1,466,024
CX090 Preseal preparation renewals	1,735,314	1,735,314	1,735,314	1,735,314	1,735,314	1,735,314	1,735,314	1,735,314
CX091 Pedestrian network structures renewals	104,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000
CX092 Shape and camber corrections	2,747,526	2,747,526	2,640,526	2,640,526	2,532,526	2,532,526	2,532,526	2,532,526
CX093 Sumps flood mitigation upgrades	302,786	302,786	302,786	302,786	302,786	302,786	302,786	302,786
CX094 Pedestrian network footpath renewals	2,535,430	2,986,430	3,438,430	3,838,430	4,238,430	4,238,430	4,238,430	2,238,430
CX095 Traffic and street signs renewals	177,820	177,820	177,820	177,820	177,820	177,820	177,820	177,820
CX096 Safety street lighting renewal	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000
CX097 Rural road improvements	54,600	54,600	54,600	54,600	54,600	54,600	54,600	54,600
CX098 Road corridor sea wall renewal	1,593,000	493,000	493,000	493,000	493,000	493,000	493,000	493,000
CX099 Footpath extensions	966,650	966,650	966,650	966,650	966,650	966,650	966,650	966,650
CX101 Service lane improvements	105,380	105,380	105,380	105,380	105,380	105,380	105,380	105,380
CX102 Parking asset renewals	3,500	228,000	3,500	340,000	3,500	452,000	3,500	228,000
CX104 Research and development upgrades	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
CX108 Street furniture renewals	475,106	166,106	166,106	166,106	578,106	578,106	578,106	578,106
CX109 Pedestrian network accessways	237,800	237,800	237,800	237,800	237,800	137,800	137,800	137,800
CX112 Cycle network improvements	67,960	67,960	67,960	67,960	67,960	67,960	67,960	67,960
CX135 Passenger transport network upgrades	255,546	255,546	255,546	255,546	255,546	255,546	255,546	255,546
CX165 Tunnel and bridge improvements	346,820	346,820	346,820	346,820	346,820	346,820	346,820	346,820
CX171 Minor safety projects	648,220	516,220	516,220	516,220	516,220	516,220	516,220	516,220
CX232 Traffic calming projects	240,430	140,431	140,431	140,431	140,431	140,431	140,431	140,431
CX253 Kerb and channel renewal	1,399,739	1,399,739	1,399,739	1,399,739	1,399,739	1,399,739	1,399,739	1,399,739
CX311 Vehicle network new roads	78,369	304,013	304,013	304,013	304,013	304,013	304,013	78,369
CX319 Roadside parking improvements	625,780	667,780	564,780	564,780	667,780	667,780	667,780	667,780
CX350 Wall and embankment improvements	519,000	519,000	519,000	519,000	519,000	519,000	519,000	519,000
CX351 Residential street lighting	93,860	93,860	93,860	93,860	93,860	93,860	93,860	93,860
CX352 Fences and guardrails renewals	280,850	320,450	320,450	320,450	320,450	320,450	320,450	320,450
CX353 Traffic signal renewals	449,900	614,900	412,900	412,900	412,900	412,900	412,900	412,900

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CX377 Rooding capacity projects	723,016	723,016	723,016	723,016	723,016	723,016	723,016	723,016
CX379 Tawa road improvement projects	23,630	23,630	23,630	23,630	23,630	23,630	23,630	23,630
CX383 Area wide road maintenance	360,550	360,550	360,550	360,550	360,550	360,550	360,550	360,550
CX431 Bus shelter contract improvements	103,500	103,500	103,500	3,500	3,500	3,500	3,500	3,500
CX444 Rooding renewals and city centre upgrades	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
CX445 SaferRoads project	2,960,470	4,085,470	3,982,470	3,364,470	3,364,470	3,364,470	634,470	634,470
CX482 Special pavement surfaces	395,000	415,000	435,000	455,000	475,000	495,000	515,000	525,000
Transport Total	25,112,231	26,286,976	26,511,476	26,475,976	27,041,476	27,409,976	24,251,476	22,260,332
<u>Governance and Citizen Information</u>								
CX420 Committee and Council process	-	-	80,000	-	-	80,000	-	-
Governance and Citizen Information Total	-	-	80,000	-	-	80,000	-	-
<u>Organisational Capital Projects</u>								
CX010 Asset management system development	2,682,488	354,488	654,488	354,488	354,488	354,488	2,854,488	654,488
CX245 Capital consolidated fund	3,821,000	3,821,000	3,821,000	3,821,000	3,821,000	3,821,000	3,821,000	3,821,000
CX258 Disaster recovery project	375,500	125,500	425,500	425,500	425,500	425,500	425,500	425,500
CX259 Network and communications maintenance	411,000	411,000	546,750	225,000	225,000	225,000	225,000	225,000
CX260 Technology infrastructure upgrade	856,500	684,500	684,500	684,500	684,500	684,500	684,500	684,500
CX262 Application delivery	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
CX299 PeopleSoft version upgrade	2,379,000	350,000	445,000	350,000	2,180,000	350,000	445,000	350,000
CX300 Rates and Water Meter by Rate Billing System	120,000	100,000	1,530,000	100,000	100,000	100,000	100,000	1,530,000
CX305 Health and safety legislation compliance	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
CX422 Equipment replacement for Publication and Design	40,000	-	-	-	-	-	-	-
CX426 Civic complex fit out	678,056	543,356	609,256	538,556	492,856	321,756	467,556	550,356
CX427 Vehicle replacement for infrastructure contracts	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
CX428 Technical instruments and equipment	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
CX429 Capital replacement - human resources	180,000	45,000	180,000	45,000	180,000	45,000	180,000	45,000
Organisational Capital Projects Total	12,018,545	6,909,844	9,371,494	7,019,044	8,938,344	6,802,244	9,678,044	8,760,844
Total Capital Projects	104,689,213	106,421,928	93,361,867	88,443,502	91,082,153	85,440,726	78,207,693	70,426,135