

# Wellington City Council

Absolutely Positively  
Wellington City Council  
Mr. Mike S. Powell

## SUMMARY BY CAPEX ACTIVITY BY PROJECT (INFLATED) ANNUAL/LONG TERM PLAN BUDGET REPORT - 10 YEAR

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's	
Governance	1.1	2000	Committee & Council Processes	2000002000	Democratic Services - Mayoral Vehicle / Committee Room Renew	0	135	0	0	153	0	0	0	0	0	288	
<b>Total - 2000 Committee &amp; Council Processes</b>						<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288</b>	
<b>Total - 1.1 Governance information and engagement</b>						<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288</b>	
<b>Total - 1 Governance</b>						<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288</b>	
Environment	2.1	2001	Property Purchases - Reserves	2008132001 2010302001 2010312001 2010692001	Belmont Gully Lincolnshire Farms Reserve Property Purchase Cemetery Land Land Purchases Inner City Parks - Urban	0 0 0 0	0 1,545 0 0	0 0 1,511 0	4,411 0 0 3,246	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	4,411 1,545 1,511 3,246	
<b>Total - 2001 Property Purchases - Reserves</b>						<b>0</b>	<b>1,545</b>	<b>1,511</b>	<b>7,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,713</b>
Environment	2.1	2003	Parks Infrastructure	2000022003 2005932003 2005942003 2008672003 2009472003	PSR Parks Infrastructure - Renewals (CX) Parks Infrastructure General Upgrades Dog Exercise Area Improvements Parks Infrastructure Renewals Hawkins Hill Right of Way - Road and Footpath Upgrade	314 60 11 214 270	370 62 11 221 128	333 64 11 227 0	350 65 12 232 174	420 67 12 235 0	440 68 12 240 0	453 70 12 269 0	466 72 13 259 603	624 74 13 266 200	478 76 14 272 0	4,249 676 121 2,436 1,375	
<b>Total - 2003 Parks Infrastructure</b>						<b>869</b>	<b>792</b>	<b>635</b>	<b>833</b>	<b>733</b>	<b>760</b>	<b>805</b>	<b>1,413</b>	<b>1,178</b>	<b>839</b>	<b>8,856</b>	
Environment	2.1	2004	Parks Buildings	2000042004 2005972004	PSR Parks Buildings - FM Renewals Building Renewals Not FM	568 153	344 158	351 163	399 166	383 166	401 170	419 175	434 185	447 191	444 194	4,191 1,720	
<b>Total - 2004 Parks Buildings</b>						<b>722</b>	<b>502</b>	<b>514</b>	<b>565</b>	<b>549</b>	<b>570</b>	<b>594</b>	<b>619</b>	<b>638</b>	<b>638</b>	<b>5,911</b>	
Environment	2.1	2005	Plimmer Bequest Project	2000062005	PSR Plimmer Bequest Expenditure (CX)	0	0	806	401	412	0	0	0	0	2,602	4,221	
<b>Total - 2005 Plimmer Bequest Project</b>						<b>0</b>	<b>0</b>	<b>806</b>	<b>401</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,602</b>	<b>4,221</b>	
Environment	2.1	2006	Botanic Garden	2000072006 2006392006 2006412006 2006512006 2006832006 2006852006 2007892006 2010332006 2010342006	Botanic Garden Citycare renewals PSR Botanic Wayfinding Signs & Interpret PSR Bolton St Grave & Memorial Repairs Botanic Garden Asset Renewals PSR Allocation P&D PSR Allocation - Property (Architects) Otari Walkway upgrades Otari Landscape Devel Plan Begonia House and Café	0 31 20 0 1 51 0 0 0	0 11 21 0 1 54 105 0 0	0 81 22 0 1 56 0 0 0	0 83 22 0 1 59 0 0 0	0 0 23 0 1 62 0 0 0	0 0 24 0 1 65 0 0 0	0 0 25 0 1 68 0 0 0	0 0 25 0 0 0 0 0 0	0 0 26 0 0 0 0 0 0	0 206 231 0 6 415 105 0 0	0 206 231 0 6 415 105 0 0	
<b>Total - 2006 Botanic Garden</b>						<b>103</b>	<b>192</b>	<b>160</b>	<b>165</b>	<b>86</b>	<b>89</b>	<b>93</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>963</b>	
Environment	2.1	2007	Coastal - upgrades	2000092007	Coastal Beautification	68	70	77	74	76	78	80	83	85	87	778	
<b>Total - 2007 Coastal - upgrades</b>						<b>68</b>	<b>70</b>	<b>77</b>	<b>74</b>	<b>76</b>	<b>78</b>	<b>80</b>	<b>83</b>	<b>85</b>	<b>87</b>	<b>778</b>	
Environment	2.1	2008	Coastal	2000102008	PSR Coastal - Renewals (CX)	446	332	707	418	326	515	826	653	412	340	4,975	
<b>Total - 2008 Coastal</b>						<b>446</b>	<b>332</b>	<b>707</b>	<b>418</b>	<b>326</b>	<b>515</b>	<b>826</b>	<b>653</b>	<b>412</b>	<b>340</b>	<b>4,975</b>	
Environment	2.1	2009	Town Belt & Reserves	2000112009 2010002009 2010352009 2010362009 2010372009 2010382009	PSR Town Belt & Reserves - Renewals (CX) Other BU Labour Allocations Property Urban Design PSR Town Belt & Reserves - Upgrades Fish Passages Signage Reserve Mgt Plan Developments	367 36 0 15 12 0	378 37 0 15 12 0	572 0 0 16 13 1,273	455 0 0 16 13 0	472 0 0 17 13 0	482 0 0 17 14 0	555 0 1,272 18 14 0	621 0 0 18 14 1,447	532 0 0 19 15 0	471 0 1,272 19 15 2,720	4,905 73 1,272 170 136 2,720	
<b>Total - 2009 Town Belt &amp; Reserves</b>						<b>430</b>	<b>443</b>	<b>1,674</b>	<b>484</b>	<b>502</b>	<b>513</b>	<b>1,859</b>	<b>2,100</b>	<b>566</b>	<b>505</b>	<b>9,276</b>	
Environment	2.1	2010	Walkways renewals	2000132010 2006042010 2006072010 2006082010 2006092010 2006102010 2006112010 2007852010 2010392010 2010402010	Walkway Renewals General Community Special Trail Initiatives Townbelt Trails Outer Green Belt Trails Northern Reseve Trails Makara Peak Upgrade Supporters Priorities Suburban Reserve Trails Skyline Extension Lincolnshire Belmont Makara Peak Trails	227 84 82 53 53 30 43 0 0 109	264 87 84 57 55 31 44 329 0 112	184 89 87 57 57 32 45 0 0 115	244 91 89 58 58 32 46 0 0 117	251 94 91 59 59 33 48 0 0 121	257 96 93 61 61 34 48 0 0 123	424 99 96 62 62 35 50 0 1,019 131	266 102 102 64 64 37 51 0 0 135	274 105 104 66 68 37 53 0 0 138	286 953 925 603 603 338 482 329 1,019 1,228	2,677 953 925 603 603 338 482 329 1,019 1,228	
<b>Total - 2010 Walkways renewals</b>						<b>681</b>	<b>1,061</b>	<b>666</b>	<b>735</b>	<b>757</b>	<b>773</b>	<b>1,974</b>	<b>813</b>	<b>838</b>	<b>861</b>	<b>9,158</b>	
<b>Total - 2.1 Gardens, beaches and green open spaces</b>						<b>3,319</b>	<b>4,938</b>	<b>6,950</b>	<b>11,331</b>	<b>3,441</b>	<b>3,298</b>	<b>6,231</b>	<b>5,706</b>	<b>3,741</b>	<b>5,898</b>	<b>54,852</b>	
Environment	2.2	2011	Southern Landfill Improvement	2000152011	2011 Southern Landfill Improvement - Stage 4 Landfill Ext	1,310	4,896	7,400	1,443	1,486	1,530	1,575	6,590	8,066	1,720	36,015	

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				2000172011	Southern Landfill Carbon Unit Purchases	2,450	3,678	3,840	4,034	4,126	4,348	4,543	4,772	5,014	5,268	42,072
				2000182011	Southern Landfill Infrastructure Renewals	77	80	82	85	87	90	93	95	98	101	887
<b>Total - 2011 Southern Landfill Improvement</b>						<b>3,837</b>	<b>8,654</b>	<b>11,322</b>	<b>5,561</b>	<b>5,699</b>	<b>5,967</b>	<b>6,211</b>	<b>11,457</b>	<b>13,178</b>	<b>7,089</b>	<b>78,974</b>
Environment	2.2	2012	Energy Management Plan	2010782012	Te Atakura – Public EV Chargers	512	527	543	559	576	0	0	0	0	0	2,718
				2010792012	Te Atakura – EV Fleet Transformation	275	709	690	715	268	734	31	497	31	274	4,224
<b>Total - 2012 Energy Management Plan</b>						<b>787</b>	<b>1,237</b>	<b>1,233</b>	<b>1,274</b>	<b>845</b>	<b>734</b>	<b>31</b>	<b>497</b>	<b>31</b>	<b>274</b>	<b>6,942</b>
<b>Total - 2.2 Waste reduction and energy conservation</b>						<b>4,624</b>	<b>9,891</b>	<b>12,554</b>	<b>6,835</b>	<b>6,543</b>	<b>6,701</b>	<b>6,242</b>	<b>11,954</b>	<b>13,209</b>	<b>7,363</b>	<b>85,917</b>
Environment	2.3	2013	Water - Network renewals	2008002013	WCC PW Network Renewals	7,466	8,060	10,275	12,570	16,216	17,358	12,821	13,551	14,337	15,017	127,670
<b>Total - 2013 Water - Network renewals</b>						<b>7,466</b>	<b>8,060</b>	<b>10,275</b>	<b>12,570</b>	<b>16,216</b>	<b>17,358</b>	<b>12,821</b>	<b>13,551</b>	<b>14,337</b>	<b>15,017</b>	<b>127,670</b>
<b>Total - 2014 Water - Pump Station renewals</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - 2015 Water - Water Meter upgrades</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Environment	2.3	2016	Water - Network upgrades	2008032016	PW Network Upgrades	934	1,209	7,007	655	491	506	521	536	553	569	12,981
				2010592016	WCC PW Network Upgrades - Growth	324	618	810	1,251	1,166	1,277	7,513	10,212	9,666	3,221	36,057
<b>Total - 2016 Water - Network upgrades</b>						<b>1,258</b>	<b>1,826</b>	<b>7,817</b>	<b>1,907</b>	<b>1,657</b>	<b>1,782</b>	<b>8,034</b>	<b>10,748</b>	<b>10,218</b>	<b>3,790</b>	<b>49,038</b>
<b>Total - 2018 Water - Network renewals</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Environment	2.3	2019	Water - Reservoir renewals	2008092019	WCC PW Reservoir renewals	537	1,973	4,262	5,098	5,300	5,297	6,077	6,392	6,264	6,620	47,820
<b>Total - 2019 Water - Reservoir renewals</b>						<b>537</b>	<b>1,973</b>	<b>4,262</b>	<b>5,098</b>	<b>5,300</b>	<b>5,297</b>	<b>6,077</b>	<b>6,392</b>	<b>6,264</b>	<b>6,620</b>	<b>47,820</b>
Environment	2.3	2020	Water - Reservoir upgrades	2008102020	WCC PW Reservoir upgrades	1,049	976	0	0	0	0	0	0	0	0	2,025
				2010602020	WCC PW Reservoir Upgrades - Growth	23,665	14,527	0	0	0	0	0	0	0	0	38,192
<b>Total - 2020 Water - Reservoir upgrades</b>						<b>24,713</b>	<b>15,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,217</b>
<b>Total - 2.3 Water</b>						<b>33,975</b>	<b>27,363</b>	<b>22,354</b>	<b>19,574</b>	<b>23,173</b>	<b>24,437</b>	<b>26,932</b>	<b>30,691</b>	<b>30,819</b>	<b>25,428</b>	<b>264,746</b>
Environment	2.4	2023	Wastewater - Network renewals	2008072023	WCC WW Network renewals	11,345	12,076	13,254	14,078	14,354	14,938	16,306	17,480	19,090	21,433	154,354
<b>Total - 2023 Wastewater - Network renewals</b>						<b>11,345</b>	<b>12,076</b>	<b>13,254</b>	<b>14,078</b>	<b>14,354</b>	<b>14,938</b>	<b>16,306</b>	<b>17,480</b>	<b>19,090</b>	<b>21,433</b>	<b>154,354</b>
Environment	2.4	2024	Wastewater - Network upgrades	2008052024	WCC WW Network upgrades	356	1,698	1,258	0	0	0	0	0	0	0	3,313
				2010612024	WCC WW Network Upgrades - Growth	12,994	6,765	3,292	3,339	5,778	20,575	13,731	16,674	40,984	48,722	172,854
<b>Total - 2024 Wastewater - Network upgrades</b>						<b>13,350</b>	<b>8,463</b>	<b>4,550</b>	<b>3,339</b>	<b>5,778</b>	<b>20,575</b>	<b>13,731</b>	<b>16,674</b>	<b>40,984</b>	<b>48,722</b>	<b>176,166</b>
<b>Total - 2026 Wastewater - Pump Station renewals</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - 2.4 Wastewater</b>						<b>24,695</b>	<b>20,539</b>	<b>17,804</b>	<b>17,417</b>	<b>20,132</b>	<b>35,513</b>	<b>30,036</b>	<b>34,154</b>	<b>60,074</b>	<b>70,156</b>	<b>330,520</b>
Environment	2.5	2028	Stormwater - Network upgrades	2008062028	WCC SW Network upgrades	648	3,201	4,107	5,124	5,523	2,528	456	469	483	0	22,540
				2010582028	WCC SW Network Upgrades - Growth	162	168	174	179	184	190	195	201	3,108	3,201	7,762
<b>Total - 2028 Stormwater - Network upgrades</b>						<b>810</b>	<b>3,370</b>	<b>4,281</b>	<b>5,303</b>	<b>5,707</b>	<b>2,718</b>	<b>651</b>	<b>671</b>	<b>3,592</b>	<b>3,201</b>	<b>30,303</b>
Environment	2.5	2029	Stormwater - Network renewals	2008082029	WCC SW Network renewals	4,298	4,421	4,482	4,829	4,967	5,174	5,700	5,997	6,309	6,627	52,802
<b>Total - 2029 Stormwater - Network renewals</b>						<b>4,298</b>	<b>4,421</b>	<b>4,482</b>	<b>4,829</b>	<b>4,967</b>	<b>5,174</b>	<b>5,700</b>	<b>5,997</b>	<b>6,309</b>	<b>6,627</b>	<b>52,802</b>
<b>Total - 2.5 Stormwater</b>						<b>5,108</b>	<b>7,790</b>	<b>8,762</b>	<b>10,131</b>	<b>10,674</b>	<b>7,892</b>	<b>6,251</b>	<b>6,667</b>	<b>9,901</b>	<b>9,828</b>	<b>83,104</b>
Environment	2.6	2033	Zoo renewals	2000672033	Zoo renewals - Zoo Renewals	921	959	1,014	1,046	1,078	1,111	1,145	1,179	1,215	1,251	10,919
<b>Total - 2033 Zoo renewals</b>						<b>921</b>	<b>959</b>	<b>1,014</b>	<b>1,046</b>	<b>1,078</b>	<b>1,111</b>	<b>1,145</b>	<b>1,179</b>	<b>1,215</b>	<b>1,251</b>	<b>10,919</b>
Environment	2.6	2034	Zoo upgrades	2008522034	Snow Leopards Habitat	1,716	0	0	0	0	0	0	0	0	0	1,716
<b>Total - 2034 Zoo upgrades</b>						<b>1,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,716</b>
<b>Total - 2.6 Conservation attractions</b>						<b>2,637</b>	<b>959</b>	<b>1,014</b>	<b>1,046</b>	<b>1,078</b>	<b>1,111</b>	<b>1,145</b>	<b>1,179</b>	<b>1,215</b>	<b>1,251</b>	<b>12,635</b>
<b>Total - 2 Environment</b>						<b>74,357</b>	<b>71,479</b>	<b>68,439</b>	<b>66,334</b>	<b>65,041</b>	<b>78,952</b>	<b>76,938</b>	<b>90,352</b>	<b>118,958</b>	<b>119,924</b>	<b>831,774</b>
Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Economic Development	3.1	2035	Wellington Venues renewals	2000712035	Venues property renewals - General capex	1,549	6,014	1,002	1,243	865	1,239	1,690	1,621	1,793	1,972	18,988
				2000812035	Venues property renewals - Internal labour allocations	44	45	46	47	49	50	52	53	54	56	496
				2010182035	BU 21 COO Venues Operational Assets	1,239	1,116	1,114	1,324	1,115	1,222	754	911	722	725	10,241
<b>Total - 2035 Wellington Venues renewals</b>						<b>2,832</b>	<b>7,176</b>	<b>2,162</b>	<b>2,615</b>	<b>2,029</b>	<b>2,510</b>	<b>2,495</b>	<b>2,584</b>	<b>2,569</b>	<b>2,753</b>	<b>29,725</b>
Economic Development	3.1	2036	Venues Upgrades	2010732036	Venues Upgrades	1,000	2,060	2,101	2,143	16,396	3,345	3,412	3,480	3,549	7,223	44,709
<b>Total - 2036 Venues Upgrades</b>						<b>1,000</b>	<b>2,060</b>	<b>2,101</b>	<b>2,143</b>	<b>16,396</b>	<b>3,345</b>	<b>3,412</b>	<b>3,480</b>	<b>3,549</b>	<b>7,223</b>	<b>44,709</b>
<b>Total - 2037 Indoor Arena</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - 3.1 City promotions and business support</b>						<b>3,832</b>	<b>9,236</b>	<b>4,263</b>	<b>4,758</b>	<b>18,425</b>	<b>5,855</b>	<b>5,907</b>	<b>6,064</b>	<b>6,118</b>	<b>9,976</b>	<b>74,434</b>
<b>Total - 3 Economic Development</b>						<b>3,832</b>	<b>9,236</b>	<b>4,263</b>	<b>4,758</b>	<b>18,425</b>	<b>5,855</b>	<b>5,907</b>	<b>6,064</b>	<b>6,118</b>	<b>9,976</b>	<b>74,434</b>
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Cultural Wellbeing	4.1	2038	Gallery & Museum Upgrades	2008392038	Bond Store Upgrade	0	901	8,355	5,816	975	0	0	0	0	0	16,047

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<b>Total - 2038 Gallery &amp; Museum Upgrades</b>						<b>0</b>	<b>901</b>	<b>8,355</b>	<b>5,816</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,047</b>
Cultural Wellbeing	4.1	2041	Te ara o nga tupuna - Maori heritage trails	2000832041	Toa Pou	20	0	0	0	0	0	0	0	0	0	20
<b>Total - 2041 Te ara o nga tupuna - Maori heritage trails</b>						<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>
Cultural Wellbeing	4.1	2042	Arts Installation	2000842042	Arts Installation - Arts Installation 1	64	67	70	73	2	2	2	2	2	3	289
<b>Total - 2042 Arts Installation</b>						<b>64</b>	<b>67</b>	<b>70</b>	<b>73</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>289</b>
Cultural Wellbeing	4.1	2129	Wellington Convention & Exhibition Centre (WCEC)	2002982129	Wellington Convention and Exhibition Centre	50,431	31,701	161	0	0	0	0	0	0	0	82,293
<b>Total - 2129 Wellington Convention &amp; Exhibition Centre (WCEC)</b>						<b>50,431</b>	<b>31,701</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,293</b>
<b>Total - 4.1 Arts and cultural activities</b>						<b>50,515</b>	<b>32,670</b>	<b>8,586</b>	<b>5,889</b>	<b>977</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>98,650</b>
<b>Total - 4 Cultural Wellbeing</b>						<b>50,515</b>	<b>32,670</b>	<b>8,586</b>	<b>5,889</b>	<b>977</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>98,650</b>
<hr/>																
Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Social and Recreation	5.1	2044	Aquatic Facility renewals	2000862044 2010562044	PSR Aquatic Facility - Renewals (CX) Earthquake Resilience	2,066 0	2,588 3,291	2,052 0	2,083 0	2,172 0	2,218 0	2,260 0	2,705 0	2,788 0	2,844 0	23,776 3,291
<b>Total - 2044 Aquatic Facility renewals</b>						<b>2,066</b>	<b>5,879</b>	<b>2,052</b>	<b>2,083</b>	<b>2,172</b>	<b>2,218</b>	<b>2,260</b>	<b>2,705</b>	<b>2,788</b>	<b>2,844</b>	<b>27,067</b>
Social and Recreation	5.1	2045	Sportsfields upgrades	2000872045 2008602045	PSR Sportsfields - Renewals (CX) Grenada North Community Sports Hub	554 0	543 0	581 213	687 3,365	708 3,473	725 3,569	605 0	623 0	642 0	655 0	6,324 10,620
<b>Total - 2045 Sportsfields upgrades</b>						<b>554</b>	<b>543</b>	<b>794</b>	<b>4,051</b>	<b>4,182</b>	<b>4,294</b>	<b>605</b>	<b>623</b>	<b>642</b>	<b>655</b>	<b>16,944</b>
Social and Recreation	5.1	2046	Synthetic Turf Sportsfields renewals	2010412046 2010422046	Hatatai Netball Courts Synthetic Turf Renewals	2,000 82	0 1,757	0 1,357	0 813	0 0	0 0	0 712	0 1,227	0 1,856	0 1,119	2,000 8,923
<b>Total - 2046 Synthetic Turf Sportsfields renewals</b>						<b>2,082</b>	<b>1,757</b>	<b>1,357</b>	<b>813</b>	<b>0</b>	<b>0</b>	<b>712</b>	<b>1,227</b>	<b>1,856</b>	<b>1,119</b>	<b>10,923</b>
Social and Recreation	5.1	2047	Synthetic Turf Sportsfields upgrades	2008712047	Synthetic Turf Tawa/Grenada	0	0	0	0	0	2,631	0	0	0	0	2,631
<b>Total - 2047 Synthetic Turf Sportsfields upgrades</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,631</b>
Social and Recreation	5.1	2048	Recreation Centre Renewal	2000912048	PSR Recreation Centres - Renewals (CX)	308	1,091	136	3,668	205	203	170	333	348	352	6,813
<b>Total - 2048 Recreation Centre Renewal</b>						<b>308</b>	<b>1,091</b>	<b>136</b>	<b>3,668</b>	<b>205</b>	<b>203</b>	<b>170</b>	<b>333</b>	<b>348</b>	<b>352</b>	<b>6,813</b>
Social and Recreation	5.1	2049	ASB Sports Centre	2000932049	PSR ASB Sports Centre - Renewals (CX)	442	677	145	718	160	786	167	198	211	221	3,725
<b>Total - 2049 ASB Sports Centre</b>						<b>442</b>	<b>677</b>	<b>145</b>	<b>718</b>	<b>160</b>	<b>786</b>	<b>167</b>	<b>198</b>	<b>211</b>	<b>221</b>	<b>3,725</b>
Social and Recreation	5.1	2050	Basin Reserve	2000942050	Basin Reserve (Balance of Master Plan)	266	329	396	398	475	485	880	514	530	540	4,813
<b>Total - 2050 Basin Reserve</b>						<b>266</b>	<b>329</b>	<b>396</b>	<b>398</b>	<b>475</b>	<b>485</b>	<b>880</b>	<b>514</b>	<b>530</b>	<b>540</b>	<b>4,813</b>
Social and Recreation	5.1	2051	Playgrounds renewals & upgrades	2000972051 2000982051	PSR Playgrounds - Renewals (CX) PSR Playgrounds - Upgrades (CX)	2,488 0	2,514 0	1,794 0	1,388 144	1,411 114	1,520 0	1,396 0	1,580 148	1,632 152	1,660 155	17,383 713
<b>Total - 2051 Playgrounds renewals &amp; upgrades</b>						<b>2,488</b>	<b>2,514</b>	<b>1,794</b>	<b>1,531</b>	<b>1,524</b>	<b>1,520</b>	<b>1,396</b>	<b>1,728</b>	<b>1,785</b>	<b>1,816</b>	<b>18,096</b>
Social and Recreation	5.1	2052	Evans Bay Marina - Renewals	2000992052 2010442052	PSR Evans Bay Marina - Renewals (CX) Evans Bay Marina Upgrade	281 250	112 0	73 0	130 0	673 0	249 0	263 0	252 0	257 0	784 250	3,074
<b>Total - 2052 Evans Bay Marina - Renewals</b>						<b>531</b>	<b>112</b>	<b>73</b>	<b>130</b>	<b>673</b>	<b>249</b>	<b>263</b>	<b>252</b>	<b>257</b>	<b>784</b>	<b>3,324</b>
Social and Recreation	5.1	2053	Clyde Quay Marina - Upgrade	2001002053 2003012053	PSR Clyde Quay Marina - Upgrade (CX) PSR Clyde Quay Marina - Renewal (CX)	5 123	1 71	1 69	1 72	0 245	0 124	0 134	0 168	0 173	0 422	8 1,600
<b>Total - 2053 Clyde Quay Marina - Upgrade</b>						<b>128</b>	<b>72</b>	<b>69</b>	<b>73</b>	<b>245</b>	<b>124</b>	<b>134</b>	<b>168</b>	<b>173</b>	<b>422</b>	<b>1,608</b>
<b>Total - 5.1 Recreation promotion and support</b>						<b>8,866</b>	<b>12,975</b>	<b>6,816</b>	<b>13,465</b>	<b>9,636</b>	<b>12,509</b>	<b>6,588</b>	<b>7,748</b>	<b>8,587</b>	<b>8,755</b>	<b>95,944</b>
Social and Recreation	5.2	2054	Library Materials Upgrade	2001012054	Library Materials Upgrade - Library Collection	2,255	2,542	2,749	2,902	2,739	2,563	2,640	2,720	2,801	2,857	26,769
<b>Total - 2054 Library Materials Upgrade</b>						<b>2,255</b>	<b>2,542</b>	<b>2,749</b>	<b>2,902</b>	<b>2,739</b>	<b>2,563</b>	<b>2,640</b>	<b>2,720</b>	<b>2,801</b>	<b>2,857</b>	<b>26,769</b>
Social and Recreation	5.2	2055	Library Computer and Systems Replacement	2001022055 2003372055	Library Computer System Upgrade Computer Renewals	0 347	0 151	0 219	0 732	0 197	3,004 235	0 102	0 105	0 108	0 110	3,004 2,305
<b>Total - 2055 Library Computer and Systems Replacement</b>						<b>347</b>	<b>151</b>	<b>219</b>	<b>732</b>	<b>197</b>	<b>3,239</b>	<b>102</b>	<b>105</b>	<b>108</b>	<b>110</b>	<b>5,309</b>
Social and Recreation	5.2	2056	Central Library - Upgrades and Renewals	2001042056	Central Library Furniture Renewals	18	19	19	20	20	21	21	22	23	23	206
<b>Total - 2056 Central Library - Upgrades and Renewals</b>						<b>18</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>206</b>
Social and Recreation	5.2	2058	Branch Library - Renewals	2001062058 2001072058 2005702058	Branch Library - Renewals Branch Library Renewals - Western Cluster Branch Library Renewals - Northern Cluster	273 10 350	373 6 515	379 426 159	364 6 0	377 12 0	365 13 0	396 13 0	398 0 0	410 0 0	418 0 0	3,772 485 1,024
<b>Total - 2058 Branch Library - Renewals</b>						<b>633</b>	<b>893</b>	<b>964</b>	<b>370</b>	<b>389</b>	<b>397</b>	<b>410</b>	<b>398</b>	<b>410</b>	<b>418</b>	<b>5,281</b>
Social and Recreation	5.2	2059	Housing upgrades	2009862059 2010232059	Housing upgrades - Curtains Healthy Homes Standard Programme	63 5,305	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	63 5,305
<b>Total - 2059 Housing upgrades</b>						<b>5,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,369</b>
Social and Recreation	5.2	2060	Housing renewals	2001182060 2009252060 2010242060	Housing renewals - BAU Capex Housing renewals - Balconies - GRA Single Capital Programme	6,574 63 2,148	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	6,574 63 2,148

# Wellington City Council

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's	
<b>Total - 2060 Housing renewals</b>						<b>8,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,785</b>
Social and Recreation	5.2	2061	Community Centres and Halls - Upgrades and Renewals	2001312061	Community Services - Renewals	99	82	85	87	89	91	94	96	99	101	924	
				2001322061	Community Services - Other Renewals	1,600	0	0	0	0	0	0	0	0	0	1,600	
				2001402061	Community Halls - upgrades & renewals	1	0	0	0	1	1	1	1	1	1	7	
<b>Total - 2061 Community Centres and Halls - Upgrades and Renewals</b>						<b>1,700</b>	<b>82</b>	<b>85</b>	<b>87</b>	<b>90</b>	<b>92</b>	<b>95</b>	<b>97</b>	<b>100</b>	<b>102</b>	<b>2,530</b>	
<b>Total - 5.2 Community participation and support</b>						<b>19,106</b>	<b>3,688</b>	<b>4,036</b>	<b>4,110</b>	<b>3,436</b>	<b>6,312</b>	<b>3,267</b>	<b>3,342</b>	<b>3,442</b>	<b>3,511</b>	<b>54,249</b>	
Social and Recreation	5.3	2062	Burial & Cremations	2001412062	PSR Makara Ash Plot Development	213	2	3	10	7	7	7	0	0	0	247	
				2006902062	PSR Upgrades Headstone Beams Makara Cem	51	58	65	72	80	87	96	105	114	123	851	
				2006932062	PSR Cemetery Open Space Renewals	109	323	481	503	510	349	357	416	426	442	3,917	
				2007672062	Cemetery FM Renewals	15	21	27	33	40	46	54	62	70	78	446	
				2010452062	Cremator Renewals	45	0	0	0	0	51	0	0	0	0	96	
				2010572062	Makara Cemetery Expansion	0	0	1,061	2,164	2,229	0	0	0	0	0	5,454	
<b>Total - 2062 Burial &amp; Cremations</b>						<b>434</b>	<b>403</b>	<b>1,637</b>	<b>2,782</b>	<b>2,866</b>	<b>541</b>	<b>514</b>	<b>583</b>	<b>610</b>	<b>643</b>	<b>11,012</b>	
Social and Recreation	5.3	2063	Public Convenience and pavilions	2001432063	PSR Pub & Pav Rnw NON FM Discret	1,107	500	502	523	654	638	669	689	710	724	6,716	
				2006332063	FM Model	77	27	46	28	47	49	52	0	0	0	325	
				2006342063	FM Renewals and Discretionary	655	291	466	389	775	816	840	866	891	911	6,899	
				2008612063	Lincolnshire Stebbings Public Convenience	0	0	0	0	0	296	306	0	0	0	602	
				2010462063	Pub Conven/Pavil Upg	0	0	318	0	0	0	0	0	0	0	318	
<b>Total - 2063 Public Convenience and pavilions</b>						<b>1,839</b>	<b>818</b>	<b>1,332</b>	<b>940</b>	<b>1,475</b>	<b>1,799</b>	<b>1,866</b>	<b>1,555</b>	<b>1,601</b>	<b>1,635</b>	<b>14,860</b>	
Social and Recreation	5.3	2064	Safety Initiatives	2005782064	Community Services - Safety Initiatives	416	1,600	1,709	120	124	126	130	134	138	141	4,699	
<b>Total - 2064 Safety Initiatives</b>						<b>416</b>	<b>1,660</b>	<b>1,709</b>	<b>120</b>	<b>124</b>	<b>126</b>	<b>130</b>	<b>134</b>	<b>138</b>	<b>141</b>	<b>4,699</b>	
Social and Recreation	5.3	2065	Emergency Management renewals	2001452065	2065 Civil Defence Deployable Assets	80	82	85	87	89	91	94	97	99	101	905	
<b>Total - 2065 Emergency Management renewals</b>						<b>80</b>	<b>82</b>	<b>85</b>	<b>87</b>	<b>89</b>	<b>91</b>	<b>94</b>	<b>97</b>	<b>99</b>	<b>101</b>	<b>905</b>	
<b>Total - 5.3 Public health and safety</b>						<b>2,768</b>	<b>2,963</b>	<b>4,763</b>	<b>3,929</b>	<b>4,554</b>	<b>2,558</b>	<b>2,604</b>	<b>2,368</b>	<b>2,449</b>	<b>2,520</b>	<b>31,476</b>	
<b>Total - 5 Social and Recreation</b>						<b>30,740</b>	<b>19,625</b>	<b>15,616</b>	<b>21,504</b>	<b>17,625</b>	<b>21,379</b>	<b>12,460</b>	<b>13,457</b>	<b>14,477</b>	<b>14,785</b>	<b>181,670</b>	

  

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Urban Development	6.1	2067	Wgtn Waterfront Development	2001492067	Build Wellington - FKP Playground	1,500	0	0	0	0	0	0	0	0	0	1,500
				2008512067	Build Wellington - FKP Garden Development	0	0	0	6,538	0	0	0	0	0	0	6,538
				2010472067	Site 9 Upgrade	1,633	766	0	0	0	0	0	0	0	0	2,399
				2010712067	Waterfront Upgrades	150	0	0	0	0	0	0	0	0	0	150
<b>Total - 2067 Wgtn Waterfront Development</b>						<b>3,283</b>	<b>766</b>	<b>0</b>	<b>6,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,587</b>
Urban Development	6.1	2068	Waterfront Renewals	2006432068	PSR Waterfront Public space renewals	619	592	444	412	424	433	451	464	478	477	4,793
				2006442068	PSR Waterfront Jetty & Wharf Structure Renewals	562	579	596	608	627	639	658	678	698	712	6,380
				2006462068	PSR Waterfront Artworks	20	21	22	22	23	23	24	25	25	26	231
				2006472068	PSR Waterfront Seawalls	20	21	22	22	23	23	24	25	25	26	231
				2006482068	PSR Waterfront Building renewals	153	158	163	220	171	174	180	185	190	194	1,789
				2009382068	Waterfront Crane Renewals	0	0	398	0	0	0	0	0	0	0	398
				2010492068	Sails	0	0	530	0	0	0	0	0	0	0	530
				2010502068	Electrical Infrastructure	250	0	0	0	0	0	0	0	0	0	250
				2010512068	Service Pipes	75	0	0	0	0	0	0	0	0	0	75
				2010522068	Shed 5	1,500	4,017	0	0	0	0	0	0	0	0	5,517
				2010532068	Shed 1	3,500	0	0	0	0	0	0	0	0	0	3,500
<b>Total - 2068 Waterfront Renewals</b>						<b>6,700</b>	<b>5,388</b>	<b>2,175</b>	<b>1,285</b>	<b>1,267</b>	<b>1,293</b>	<b>1,337</b>	<b>1,376</b>	<b>1,418</b>	<b>1,435</b>	<b>23,674</b>
Urban Development	6.1	2070	Central City Framework	2001552070	Laneways	0	0	0	162	334	171	352	181	373	190	1,764
				2010652070	GNP - Central City Greening	0	154	0	162	0	171	0	181	0	190	859
				2010662070	Pocket parks - 44 Fedrick Street	0	0	0	823	2,118	1,297	0	0	0	0	4,238
<b>Total - 2070 Central City Framework</b>						<b>0</b>	<b>154</b>	<b>0</b>	<b>1,148</b>	<b>2,453</b>	<b>1,639</b>	<b>352</b>	<b>362</b>	<b>373</b>	<b>381</b>	<b>6,861</b>
Urban Development	6.1	2073	Suburban Centres upgrades	2003152073	Small Centre Beautification	8	8	8	9	9	9	9	9	10	10	89
<b>Total - 2073 Suburban Centres upgrades</b>						<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>89</b>
Urban Development	6.1	2074	Minor CBD Enhancements	2001582074	Minor CBD Enhancements - Minor CBD Enhancements	48	49	50	51	52	54	55	59	60	61	540
<b>Total - 2074 Minor CBD Enhancements</b>						<b>48</b>	<b>49</b>	<b>50</b>	<b>51</b>	<b>52</b>	<b>54</b>	<b>55</b>	<b>59</b>	<b>60</b>	<b>61</b>	<b>540</b>
Urban Development	6.1	2136	Housing Investment Programme	2008252136	Build Wellington - Housing Investment Programme Cpx	2,282	2,350	2,399	2,448	2,498	2,549	2,602	2,655	2,710	2,765	25,258
				2009652136	SHIP - Harrison Street	6,763	66	0	0	0	0	0	0	0	0	6,829
				2009662136	SHIP - Naim Street	63	65	67	69	0	0	0	0	0	0	264
				2009802136	SHIP - Booth Street	46	0	0	0	0	0	0	0	0	0	46
				2009812136	SHIP - Lyndhurst Road	51	0	0	0	0	0	0	0	0	0	51
				2009822136	SHIP - Pukehinou Infill site	51	0	0	0	0	0	0	0	0	0	51
				2009842136	SHIP - Old Johnsonville Library	72	0	0	0	0	0	0	0	0	0	72
<b>Total - 2136 Housing Investment Programme</b>						<b>9,328</b>	<b>2,481</b>	<b>2,465</b>	<b>2,516</b>	<b>2,498</b>	<b>2,549</b>	<b>2,602</b>	<b>2,655</b>	<b>2,710</b>	<b>2,765</b>	<b>32,571</b>
Urban Development	6.1	2137	Build Wellington Developments	2008542137	Build Wellington - Great Harbour Way - Carriageway Shelly Ba	0	0	2,510	0	0	0	0	0	0	0	2,510

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Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's	
<b>Total - 2137 Build Wellington Developments</b>						<b>0</b>	<b>0</b>	<b>2,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,510</b>	
<b>Total - 6.1 Urban development, heritage and public spaces development</b>						<b>19,367</b>	<b>8,848</b>	<b>7,209</b>	<b>11,547</b>	<b>6,279</b>	<b>5,544</b>	<b>4,354</b>	<b>4,462</b>	<b>4,570</b>	<b>4,653</b>	<b>76,831</b>	
Urban Development	6.2	2076	Earthquake Risk Mitigation	2003202076	Build Wellington - EQS - Town Hall	33,607	29,993	4,464	0	0	0	0	0	0	0	68,065	
<b>Total - 2076 Earthquake Risk Mitigation</b>						<b>33,607</b>	<b>29,993</b>	<b>4,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,065</b>	
<b>Total - 6.2 Building and development control</b>						<b>33,607</b>	<b>29,993</b>	<b>4,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,065</b>	
<b>Total - 6 Urban Development</b>						<b>52,974</b>	<b>38,841</b>	<b>11,673</b>	<b>11,547</b>	<b>6,279</b>	<b>5,544</b>	<b>4,354</b>	<b>4,462</b>	<b>4,570</b>	<b>4,653</b>	<b>144,895</b>	
Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's	
<b>Total - 2075 Urban Regeneration Projects</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Transport	7.1	2077	Wall, Bridge & Tunnel Renewals	20011722077 20011732077 20011762077	2077 Sea Wall Renewals 2077 Retaining Wall Renewals 2077 Bridges Renewals	1,738 3,479 209	2,810 5,747 215	2,894 2,206 221	1,900 2,273 228	2,282 2,341 235	2,350 2,411 242	2,421 2,483 249	2,493 2,557 257	2,645 2,634 264	2,645 2,713 272	24,100 28,844 2,392	
<b>Total - 2077 Wall, Bridge &amp; Tunnel Renewals</b>						<b>5,426</b>	<b>8,771</b>	<b>5,321</b>	<b>4,401</b>	<b>4,858</b>	<b>5,003</b>	<b>5,153</b>	<b>5,307</b>	<b>5,466</b>	<b>5,630</b>	<b>55,336</b>	
Transport	7.1	2078	Asphalt & Other Seal Renewals	2001172078	2078 Asphalt & Other Seal Renewals	1,562	1,379	947	1,073	1,127	1,184	1,341	1,409	1,480	1,555	13,057	
<b>Total - 2078 Asphalt &amp; Other Seal Renewals</b>						<b>1,562</b>	<b>1,379</b>	<b>947</b>	<b>1,073</b>	<b>1,127</b>	<b>1,184</b>	<b>1,341</b>	<b>1,409</b>	<b>1,480</b>	<b>1,555</b>	<b>13,057</b>	
Transport	7.1	2079	Chipseal Renewals	20011782079	2079 Chipseal Renewals	3,648	4,697	5,418	6,138	6,448	6,774	7,675	8,063	8,471	8,899	66,231	
<b>Total - 2079 Chipseal Renewals</b>						<b>3,648</b>	<b>4,697</b>	<b>5,418</b>	<b>6,138</b>	<b>6,448</b>	<b>6,774</b>	<b>7,675</b>	<b>8,063</b>	<b>8,471</b>	<b>8,899</b>	<b>66,231</b>	
Transport	7.1	2080	Preseal Preparations	20011792080	2080 Preseal Preparations	3,887	4,006	4,129	4,257	4,384	4,520	4,658	4,798	4,941	5,089	44,668	
<b>Total - 2080 Preseal Preparations</b>						<b>3,887</b>	<b>4,006</b>	<b>4,129</b>	<b>4,257</b>	<b>4,384</b>	<b>4,520</b>	<b>4,658</b>	<b>4,798</b>	<b>4,941</b>	<b>5,089</b>	<b>44,668</b>	
Transport	7.1	2081	Shape & Camber Correction	2001802081	2081 Shape & Camber Correction	3,667	3,241	2,233	2,527	2,654	2,787	3,155	3,314	3,481	3,656	30,714	
<b>Total - 2081 Shape &amp; Camber Correction</b>						<b>3,667</b>	<b>3,241</b>	<b>2,233</b>	<b>2,527</b>	<b>2,654</b>	<b>2,787</b>	<b>3,155</b>	<b>3,314</b>	<b>3,481</b>	<b>3,656</b>	<b>30,714</b>	
Transport	7.1	2082	Drainage Renewals	2001812082	2082 Drainage Renewals	277	285	293	302	589	607	625	643	663	682	4,966	
<b>Total - 2082 Drainage Renewals</b>						<b>277</b>	<b>285</b>	<b>293</b>	<b>302</b>	<b>589</b>	<b>607</b>	<b>625</b>	<b>643</b>	<b>663</b>	<b>682</b>	<b>4,966</b>	
Transport	7.1	2083	Wall Upgrades	2001832083	2083 Retaining Walls Upgrades	3,108	3,395	3,497	3,895	3,109	1,725	1,138	1,172	1,206	1,242	23,488	
<b>Total - 2083 Wall Upgrades</b>						<b>3,108</b>	<b>3,395</b>	<b>3,497</b>	<b>3,895</b>	<b>3,109</b>	<b>1,725</b>	<b>1,138</b>	<b>1,172</b>	<b>1,206</b>	<b>1,242</b>	<b>23,488</b>	
Transport	7.1	2084	Service Lane & Road Boundary Upgrades	2003422084	2084 Service Lane & Road Boundary Upgrades	1,025	60	61	63	65	67	69	71	73	76	1,632	
<b>Total - 2084 Service Lane &amp; Road Boundary Upgrades</b>						<b>1,025</b>	<b>60</b>	<b>61</b>	<b>63</b>	<b>65</b>	<b>67</b>	<b>69</b>	<b>71</b>	<b>73</b>	<b>76</b>	<b>1,632</b>	
Transport	7.1	2085	Tunnel & Bridge Upgrades	2001912085 2001922085	2085 Bridge Improvements 2085 Tunnels Upgrades	1,644 250	1,340 258	1,381 266	1,423 274	1,102 282	1,135 291	1,169 299	1,203 308	1,239 317	1,276 327	12,912 2,872	
<b>Total - 2085 Tunnel &amp; Bridge Upgrades</b>						<b>1,895</b>	<b>1,598</b>	<b>1,647</b>	<b>1,697</b>	<b>1,384</b>	<b>1,425</b>	<b>1,468</b>	<b>1,511</b>	<b>1,556</b>	<b>1,603</b>	<b>15,785</b>	
Transport	7.1	2086	Kerb & Channels Renewals	2001962086	2086 Kerb & Channel Renewals	1,898	1,976	2,039	2,747	2,245	2,358	2,427	2,468	2,552	2,629	23,340	
<b>Total - 2086 Kerb &amp; Channels Renewals</b>						<b>1,898</b>	<b>1,976</b>	<b>2,039</b>	<b>2,747</b>	<b>2,245</b>	<b>2,358</b>	<b>2,427</b>	<b>2,468</b>	<b>2,552</b>	<b>2,629</b>	<b>23,340</b>	
Transport	7.1	2087	New Roads	2001972087 2003742087 2003752087 2007472087 2007482087 2007492087 2007502087 2007512087	2087 Woodridge to Lincolnshire 2087 Mark Ave to Lincolnshire 2087 Tawa Upper Stebbings 2087 Petone to Grenada Link 2087 Mark Ave to Grenada North 2087 John Sims Connection 2087 McLintock St Link 2087 Ohariu to Westchester	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 5,464 0 0 0	0 181 0 0 5,628 0 0 0	0 6,200 0 0 0 0 0 0	192 64 5,970 0 0 0 0 0	5,262 13 0 658 0 375 197 368	0 14 0 678 0 2,033 678 68	0 14 0 0 0 0 2,883 3,908	0 14 0 1,335 0 2,408 3,758 4,344	5,454 6,485 5,970 1,335 11,091 2,408 3,758 4,344
<b>Total - 2087 New Roads</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>5,464</b>	<b>5,808</b>	<b>6,200</b>	<b>6,226</b>	<b>6,874</b>	<b>3,469</b>	<b>6,805</b>	<b>40,845</b>	
Transport	7.1	2088	Emergency Route Walls Upgrades	2001982088 2008192088 2008202088 2009422088	2088 Retaining Wall Resilience Upgrades 2088 Ngaio Gorge Resilience Upgrades 2088 Ngaio Gorge Retaining Wall Strengthening 2088 Wadestown Route Resilience Upgrades	0 5,171 0 533	0 2,061 0 2,280	0 161 0 502	0 167 0 2,364	0 172 338 38	0 176 1,159 39	0 181 1,194 40	0 186 0 41	1,519 192 0 42	1,565 197 0 43	4,559 8,664 2,691 5,921	
<b>Total - 2088 Emergency Route Walls Upgrades</b>						<b>5,704</b>	<b>4,341</b>	<b>663</b>	<b>2,531</b>	<b>547</b>	<b>1,374</b>	<b>1,415</b>	<b>1,702</b>	<b>1,753</b>	<b>1,805</b>	<b>21,835</b>	
Transport	7.1	2089	Roadway Capacity Upgrades	2006602089 2007422089	2089 Johnsonville 2089 Roadway Capacity Upgrades	0 25	0 1,131	555 584	571 2,399	0 2,715	0 2,130	0 1,498	0 1,543	0 1,589	0 1,637	0 15,252	
<b>Total - 2089 Roadway Capacity Upgrades</b>						<b>25</b>	<b>1,131</b>	<b>1,138</b>	<b>2,971</b>	<b>2,715</b>	<b>2,130</b>	<b>1,498</b>	<b>1,543</b>	<b>1,589</b>	<b>1,637</b>	<b>16,378</b>	
Transport	7.1	2090	Roadway Rebuild	2002012090	2090 Roadway Rebuild	1,805	1,859	1,915	1,973	2,033	2,096	2,159	2,222	2,289	2,358	20,709	
<b>Total - 2090 Roadway Rebuild</b>						<b>1,805</b>	<b>1,859</b>	<b>1,915</b>	<b>1,973</b>	<b>2,033</b>	<b>2,096</b>	<b>2,159</b>	<b>2,222</b>	<b>2,289</b>	<b>2,358</b>	<b>20,709</b>	
Transport	7.1	2091	Port & Ferry Access Upgrades	2003702091	2091 Port & Ferry Access Upgrades	0	0	0	5,844	2,588	3,720	0	0	0	0	12,153	
<b>Total - 2091 Port &amp; Ferry Access Upgrades</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>5,844</b>	<b>2,588</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,153</b>	
Transport	7.1	2094	Cycling Network Renewals	2006662094 2006692094 2006762094 2008552094	2094 Cycleways Minor Works 2094 East Corridor - Evans Bay 2094 Cycleways 2094 Island Bay Cycleway 2018 (CC297)	1,000 10,182 0 0	1,030 13,201 0 0	1,060 2,863 3,181 0	1,092 0 3,275 0	1,124 0 3,935 0	1,157 0 4,052 0	1,192 0 3,575 0	1,227 0 3,681 0	1,263 0 3,790 0	1,301 0 3,902 0	11,445 26,247 29,390 0	

# Wellington City Council

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
<b>Total - 2094 Cycling Network Renewals</b>						<b>11,182</b>	<b>14,231</b>	<b>7,103</b>	<b>4,366</b>	<b>5,059</b>	<b>5,209</b>	<b>4,767</b>	<b>4,908</b>	<b>5,063</b>	<b>5,203</b>	<b>67,082</b>
Transport	7.1	2095	Bus Priority Planning	2002102095 2002112095	2095 Bus Shelters 2095 Bus Priority Improvements	597 665	615 685	628 700	641 716	790 732	806 747	823 763	840 780	857 797	875 814	7,469 7,400
<b>Total - 2095 Bus Priority Planning</b>						<b>1,262</b>	<b>1,300</b>	<b>1,328</b>	<b>1,358</b>	<b>1,521</b>	<b>1,563</b>	<b>1,586</b>	<b>1,619</b>	<b>1,653</b>	<b>1,688</b>	<b>14,870</b>
Transport	7.1	2096	Footpaths Structures Renewals & Upgrades	2002132096 2009502096	2096 Footpaths Structures Upgrades 2096 Footpaths Structures Renewals	294 27	303 28	312 29	321 1,204	521 31	536 32	552 33	569 33	586 34	603 35	4,597 1,486
<b>Total - 2096 Footpaths Structures Renewals &amp; Upgrades</b>						<b>321</b>	<b>331</b>	<b>341</b>	<b>1,525</b>	<b>551</b>	<b>568</b>	<b>585</b>	<b>602</b>	<b>620</b>	<b>639</b>	<b>6,083</b>
Transport	7.1	2097	Footpaths Renewals	2002152097	2097 Footpaths Renewals	4,091	4,335	4,446	4,910	5,093	5,249	5,409	5,571	5,738	5,909	50,749
<b>Total - 2097 Footpaths Renewals</b>						<b>4,091</b>	<b>4,335</b>	<b>4,446</b>	<b>4,910</b>	<b>5,093</b>	<b>5,249</b>	<b>5,409</b>	<b>5,571</b>	<b>5,738</b>	<b>5,909</b>	<b>50,749</b>
Transport	7.1	2098	Footpaths Upgrades	2002162098 2002172098	2098 Safer Routes to Schools 2098 Footpaths Upgrades	139 3,831	286 3,329	588 3,429	606 3,534	624 3,773	643 3,885	662 4,002	682 4,121	702 4,244	723 4,371	5,654 38,518
<b>Total - 2098 Footpaths Upgrades</b>						<b>3,970</b>	<b>3,614</b>	<b>4,017</b>	<b>4,140</b>	<b>4,397</b>	<b>4,528</b>	<b>4,664</b>	<b>4,803</b>	<b>4,946</b>	<b>5,094</b>	<b>44,173</b>
Transport	7.1	2099	Street Furniture Renewals	2002182099	2099 Street Furniture Renewals	191	196	203	208	242	250	257	265	273	281	2,367
<b>Total - 2099 Street Furniture Renewals</b>						<b>191</b>	<b>196</b>	<b>203</b>	<b>208</b>	<b>242</b>	<b>250</b>	<b>257</b>	<b>265</b>	<b>273</b>	<b>281</b>	<b>2,367</b>
Transport	7.1	2100	Pedestrian Network Accessways	2002192100	2100 Pedestrian Accessways Renewals	257	268	273	336	298	307	316	326	335	345	3,062
<b>Total - 2100 Pedestrian Network Accessways</b>						<b>257</b>	<b>268</b>	<b>273</b>	<b>336</b>	<b>298</b>	<b>307</b>	<b>316</b>	<b>326</b>	<b>335</b>	<b>345</b>	<b>3,062</b>
Transport	7.1	2101	Traffic & Street Signs Renewals	2002202101	2101 Traffic & Street Signs Renewals	1,212	1,249	1,288	1,328	1,369	1,411	1,454	1,497	1,542	1,588	13,938
<b>Total - 2101 Traffic &amp; Street Signs Renewals</b>						<b>1,212</b>	<b>1,249</b>	<b>1,288</b>	<b>1,328</b>	<b>1,369</b>	<b>1,411</b>	<b>1,454</b>	<b>1,497</b>	<b>1,542</b>	<b>1,588</b>	<b>13,938</b>
Transport	7.1	2102	Traffic Signals Renewals	2002212102	2102 Traffic Signals Renewals	949	978	1,007	1,039	1,070	1,101	1,134	1,168	1,202	1,238	10,886
<b>Total - 2102 Traffic Signals Renewals</b>						<b>949</b>	<b>978</b>	<b>1,007</b>	<b>1,039</b>	<b>1,070</b>	<b>1,101</b>	<b>1,134</b>	<b>1,168</b>	<b>1,202</b>	<b>1,238</b>	<b>10,886</b>
Transport	7.1	2103	Street Lights Renewals & Upgrades	2002282103 2002292103 2008262103	2103 Street Light Renewals 2103 Street Light Upgrades 2103 LED Street Light Transition	643 100 605	663 103 623	682 106 642	789 109 527	813 113 543	837 116 559	861 119 576	887 123 593	913 127 611	940 130 629	8,026 1,146 5,908
<b>Total - 2103 Street Lights Renewals &amp; Upgrades</b>						<b>1,347</b>	<b>1,389</b>	<b>1,430</b>	<b>1,426</b>	<b>1,468</b>	<b>1,512</b>	<b>1,557</b>	<b>1,603</b>	<b>1,650</b>	<b>1,699</b>	<b>15,081</b>
Transport	7.1	2104	Rural Road Upgrades	2002302104	2104 Rural Road Upgrades	114	118	121	125	129	132	136	141	145	149	1,310
<b>Total - 2104 Rural Road Upgrades</b>						<b>114</b>	<b>118</b>	<b>121</b>	<b>125</b>	<b>129</b>	<b>132</b>	<b>136</b>	<b>141</b>	<b>145</b>	<b>149</b>	<b>1,310</b>
Transport	7.1	2105	Minor Works Upgrades	2002312105 2006592105	2105 Minor Works Upgrades 2105 Drainage Upgrades	1,524 682	2,236 717	3,910 753	1,926 792	1,983 832	2,041 875	3,089 921	3,181 948	3,274 977	3,371 1,006	26,535 8,503
<b>Total - 2105 Minor Works Upgrades</b>						<b>2,206</b>	<b>2,953</b>	<b>4,663</b>	<b>2,718</b>	<b>2,815</b>	<b>2,916</b>	<b>4,010</b>	<b>4,129</b>	<b>4,251</b>	<b>4,377</b>	<b>35,038</b>
Transport	7.1	2106	Fences & Guardrails Renewals	2002322106	2106 Fences & Guardrails Renewals	738	761	784	801	832	857	883	909	936	964	8,463
<b>Total - 2106 Fences &amp; Guardrails Renewals</b>						<b>738</b>	<b>761</b>	<b>784</b>	<b>801</b>	<b>832</b>	<b>857</b>	<b>883</b>	<b>909</b>	<b>936</b>	<b>964</b>	<b>8,463</b>
Transport	7.1	2107	Speed Management Upgrades	2002332107	2107 Speed Management Upgrades	335	459	7,274	1,187	1,079	391	402	413	424	436	12,400
<b>Total - 2107 Speed Management Upgrades</b>						<b>335</b>	<b>459</b>	<b>7,274</b>	<b>1,187</b>	<b>1,079</b>	<b>391</b>	<b>402</b>	<b>413</b>	<b>424</b>	<b>436</b>	<b>12,400</b>
<b>Total - 7.1 Transport</b>						<b>62,101</b>	<b>68,921</b>	<b>63,579</b>	<b>71,349</b>	<b>66,477</b>	<b>67,955</b>	<b>66,166</b>	<b>69,051</b>	<b>67,761</b>	<b>73,277</b>	<b>676,638</b>
Transport	7.2	2108	Parking Asset renewals	2002342108 2008572108	Parking Meter Renewals Parking Sensor and Equipment Renewals	1,421 1,248	3,347 0	1,071 764	1,093 459	1,126 473	1,159 835	1,194 502	1,230 517	1,267 912	1,305 548	1,305 6,256
<b>Total - 2108 Parking Asset renewals</b>						<b>2,669</b>	<b>3,347</b>	<b>1,835</b>	<b>1,552</b>	<b>1,598</b>	<b>1,994</b>	<b>1,696</b>	<b>1,746</b>	<b>2,179</b>	<b>1,853</b>	<b>20,469</b>
Transport	7.2	2109	Parking Upgrades	2002362109	2109 Parking Upgrades	181	190	198	208	218	228	238	245	253	260	2,220
<b>Total - 2109 Parking Upgrades</b>						<b>181</b>	<b>190</b>	<b>198</b>	<b>208</b>	<b>218</b>	<b>228</b>	<b>238</b>	<b>245</b>	<b>253</b>	<b>260</b>	<b>2,220</b>
<b>Total - 7.2 Parking</b>						<b>2,851</b>	<b>3,537</b>	<b>2,033</b>	<b>1,760</b>	<b>1,816</b>	<b>2,222</b>	<b>1,934</b>	<b>1,992</b>	<b>2,431</b>	<b>2,113</b>	<b>22,688</b>
<b>Total - 7 Transport</b>						<b>64,952</b>	<b>72,458</b>	<b>65,612</b>	<b>73,109</b>	<b>68,293</b>	<b>70,177</b>	<b>68,100</b>	<b>71,043</b>	<b>70,192</b>	<b>75,390</b>	<b>699,326</b>

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Council	10.1	2111	Capital Replacement Fund	2003132111	Corp Finance Capital Replacement Fund - Unallocated	4,304	4,433	4,522	4,612	4,704	4,798	4,894	4,992	5,092	5,194	47,546
<b>Total - 2111 Capital Replacement Fund</b>						<b>4,304</b>	<b>4,433</b>	<b>4,522</b>	<b>4,612</b>	<b>4,704</b>	<b>4,798</b>	<b>4,894</b>	<b>4,992</b>	<b>5,092</b>	<b>5,194</b>	<b>47,546</b>
Council	10.1	2112	Information Management	2002482112 2010292112	Strategic Initiatives - Orthophotography Digitisation Services Project	320 3,333	0 3,433	0 875	122 0	383 0	0 0	0 0	145 0	414 0	0 0	1,384 7,642
<b>Total - 2112 Information Management</b>						<b>3,653</b>	<b>3,433</b>	<b>875</b>	<b>122</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>145</b>	<b>414</b>	<b>0</b>	<b>9,026</b>
Council	10.1	2114	ICT Infrastructure	2002502114	Infrastructure Upgrade - Hardware Upgrades	599	705	2,974	3,069	666	684	2,355	2,420	739	759	14,970
<b>Total - 2114 ICT Infrastructure</b>						<b>599</b>	<b>705</b>	<b>2,974</b>	<b>3,069</b>	<b>666</b>	<b>684</b>	<b>2,355</b>	<b>2,420</b>	<b>739</b>	<b>759</b>	<b>14,970</b>
Council	10.1	2117	Unscheduled infrastructure renewals	2003112117	Unscheduled Infrastructure Renewals	3,733	23,930	3,922	2,286	2,332	2,378	2,426	2,474	2,524	2,574	48,581
<b>Total - 2117 Unscheduled infrastructure renewals</b>						<b>3,733</b>	<b>23,930</b>	<b>3,922</b>	<b>2,286</b>	<b>2,332</b>	<b>2,378</b>	<b>2,426</b>	<b>2,474</b>	<b>2,524</b>	<b>2,574</b>	<b>48,581</b>
Council	10.1	2118	Health & Safety - Legislation Compliance	2003122118	HS Legislative Compliance CAPEX - Unallocated	351	361	369	376	383	391	399	407	415	423	3,875
<b>Total - 2118 Health &amp; Safety - Legislation Compliance</b>						<b>351</b>	<b>361</b>	<b>369</b>	<b>376</b>	<b>383</b>	<b>391</b>	<b>399</b>	<b>407</b>	<b>415</b>	<b>423</b>	<b>3,875</b>
Council	10.1	2119	Civic Property renewals	2002632119	Civic Property Renewals - General capex	3,561	1,870	770	2,900	3,315	3,458	3,641	3,750	3,862	3,940	31,065

# Wellington City Council

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				2002652119	Civic Property Renewals - Internal labour allocations	71	74	77	80	82	35	37	38	39	40	573
<b>Total - 2119 Civic Property renewals</b>						<b>3,632</b>	<b>1,944</b>	<b>847</b>	<b>2,979</b>	<b>3,397</b>	<b>3,493</b>	<b>3,677</b>	<b>3,788</b>	<b>3,901</b>	<b>3,980</b>	<b>31,638</b>
Council	10.1	2120	Commercial Properties renewals	2002662120	Commercial property renewals - Te Whaea Roof Works	0	0	3,183	0	0	0	0	0	0	0	3,183
				2002702120	Commercial property renewals - General capex	2,483	1,070	281	595	452	472	497	512	527	538	7,426
				2002722120	Commercial property renewals - Internal labour allocations	113	19	159	154	161	169	177	182	187	192	1,514
<b>Total - 2120 Commercial Properties renewals</b>						<b>2,596</b>	<b>1,090</b>	<b>3,622</b>	<b>749</b>	<b>613</b>	<b>641</b>	<b>674</b>	<b>693</b>	<b>714</b>	<b>730</b>	<b>12,122</b>
Council	10.1	2121	Community & Childcare Facility renewals	2002772121	Community property renewals - General capex	1,267	477	1,026	219	607	500	527	543	559	570	6,295
				2002792121	Community property renewals - Internal labour allocations	46	48	49	50	52	53	55	56	58	60	527
<b>Total - 2121 Community &amp; Childcare Facility renewals</b>						<b>1,312</b>	<b>525</b>	<b>1,076</b>	<b>269</b>	<b>659</b>	<b>554</b>	<b>582</b>	<b>599</b>	<b>617</b>	<b>630</b>	<b>6,822</b>
Council	10.1	2126	Business Unit Support	2002862126	Business Support - Support for BU Initiatives	4,000	4,120	4,202	499	509	520	530	541	551	562	16,036
<b>Total - 2126 Business Unit Support</b>						<b>4,000</b>	<b>4,120</b>	<b>4,202</b>	<b>499</b>	<b>509</b>	<b>520</b>	<b>530</b>	<b>541</b>	<b>551</b>	<b>562</b>	<b>16,036</b>
<b>Total - 2127 Workplace</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Council	10.1	2128	Civic Campus Resilience and Improvements	2002972128	Te Ngakau – Public Realm Improvements	0	0	3,018	3,079	3,140	0	0	0	0	0	9,237
				2010272128	Central Library - Remediation	11,495	59,476	63,908	51,552	0	0	0	0	0	0	186,431
				2010772128	Te Ngakau – Separation of Services	1,000	2,575	0	0	0	0	0	0	0	0	3,575
<b>Total - 2128 Civic Campus Resilience and Improvements</b>						<b>12,495</b>	<b>62,051</b>	<b>66,927</b>	<b>54,631</b>	<b>3,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,244</b>
Council	10.1	2133	Quarry Renewals & Upgrades	2008452133	2133 Kiwi Point Quarry Renewals	6,416	17	244	18	19	19	19	20	20	21	6,811
				2008462133	2133 Kiwi Point Quarry Upgrades	1,373	44	45	47	48	50	51	53	54	56	1,820
				2008472133	2133 New Quarry	214	220	340	0	0	0	0	0	0	0	775
<b>Total - 2133 Quarry Renewals &amp; Upgrades</b>						<b>8,003</b>	<b>281</b>	<b>630</b>	<b>64</b>	<b>66</b>	<b>68</b>	<b>70</b>	<b>72</b>	<b>75</b>	<b>77</b>	<b>9,406</b>
Council	10.1	2140	Security	2010082140	Security Capex Program	613	645	673	702	733	765	798	814	831	847	7,423
<b>Total - 2140 Security</b>						<b>613</b>	<b>645</b>	<b>673</b>	<b>702</b>	<b>733</b>	<b>765</b>	<b>798</b>	<b>814</b>	<b>831</b>	<b>847</b>	<b>7,423</b>
<b>Total - 10.1 Organisational Projects</b>						<b>45,291</b>	<b>103,519</b>	<b>90,638</b>	<b>70,360</b>	<b>17,587</b>	<b>14,292</b>	<b>16,406</b>	<b>16,946</b>	<b>15,873</b>	<b>15,776</b>	<b>406,688</b>
<b>Total - 10 Council</b>						<b>45,291</b>	<b>103,519</b>	<b>90,638</b>	<b>70,360</b>	<b>17,587</b>	<b>14,292</b>	<b>16,406</b>	<b>16,946</b>	<b>15,873</b>	<b>15,776</b>	<b>406,688</b>
<b>Grand total</b>						<b>322,661</b>	<b>347,963</b>	<b>265,826</b>	<b>253,502</b>	<b>194,380</b>	<b>196,201</b>	<b>184,167</b>	<b>202,327</b>	<b>230,192</b>	<b>240,506</b>	<b>2,437,724</b>

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