

18 February 2013

Memo To: Mayor and Councillors

Memo From: Administration Advisers

**Subject: COUNCIL – INFRASTRUCTURE MEETING, 21 FEBRUARY
2013
LATE ITEM**

A report titled Annual Plan 2013/2014 Workshop Discussion Summary is attached. This report was listed as item 10 on the public agenda for the Council – Infrastructure meeting on 21 February 2013 to ensure elected members were aware that it would be presented to this meeting.

In accordance with section 46A(7) of the Local Government Official Information and Meetings Act 1987 and Standing Order 3.7.5, a procedural resolution is required before a major item that is not on the agenda for the meeting may be dealt with.

In accordance with section 46A(7)(b)(i) the reason why the item was not on the agenda is because it came to hand after the agenda had been distributed.

In accordance with section 46A(7)(b)(ii) the reason why discussion of this item cannot be delayed until a subsequent meeting is because a resolution on the matter is required to enable production of the draft Annual Plan 2013/2014 to commence prior to the next scheduled Council meeting.

Recommendation

THAT the item regarding Annual Plan 2013/2014 Workshop Discussion Summary be considered at this meeting as a major item not on the agenda, pursuant to Section 46A(7) of the Local Government Official Information and Meetings Act 1987.

Annual Plan 2013/14 Workshop Discussion Summary

1. Purpose of Report

- 1.1 This report provides a record of discussions during the 2013/14 Annual Plan Workshop. Recommendations based on the guidance provided by Council through the workshop will form direction to staff in the preparation of the draft 2013/14 Annual Plan.

2. Background

- 2.1 Annual Plan Workshops were held on 16 October, 15 November and 6 December 2012 and 12-13 February 2013.
- 2.2 Workshop topics included the amendments to the Local Government Act 2002 and in particular changes to the purpose of local government. Council conducted a review of Council activities proposed for inclusion in the draft 2013/14 Annual Plan and their appropriateness in light of the changes to the Act. Councillors reviewed the 2013/14 work programme and provided guidance to staff on projects and funding levels. Other topics of note were community engagement during consultation on the draft 2013/14 Annual Plan, a review of the Annual Plan process and changes to the Local Authority Protection Programme (LAPP). The workshops finished with a review of variations to funding in Year 2 of the Long Term Plan.

3. Discussion

New Purpose

- 3.1 The Manager Policy and Planning, Nicky McDonald, made a presentation on changes to the purpose of local government, legal interpretation of the new legislation and possible impacts on Council's work programme. Councillors undertook a review of Council activities proposed to be included in the draft 2013/14 Annual Plan (Attachment 1) and focussed in particular on any projects that they felt might not fall within the parameters of the new definition. Staff provided a list of projects that required careful consideration and Councillors gave the following direction:

Council Activity	Direction	Justification
Community Housing provision	Current level of Council involvement acceptable but no increase in provision and should be run on a self-funding basis. Consideration to be given to nature of Council's role and partnership opportunities.	Community housing is both a valued local public service and local infrastructure. Affordable housing noted in the Act as a potential strategic asset.
Holiday Programme Grants, After School Programme, Youth Programme, Preschool Recreation Programme	Transition	See para. 3.2 of this report
Sustainable business advisory service	Stay	Local public service that promotes sustainable business practices and is consistent with Framing our Future.
Investigate Business Incubator	Stay	Local public service promoting new businesses which can stimulate the local economy.
Performing Arts/Civic Centre Feasibility	Stay	Will investigate options and provide information to the community on a potential local infrastructure.
Enviro education schools, Enviroschools facilitation, Enviroschools co-ordination	Transition	See para. 3.2 of this report
Strategic land purchases	Stay	Strategic purchases can fit within the new purpose as long as the purpose is well defined.
Youth Development Fund, Youth Nelson	Transition	See para. 3.2 of this report
Social Wellbeing Policy Action Plan	Transition	See para. 3.2 of this report

3.2 Items marked for transition were those that Council felt were no longer a good fit with the purpose of local government. However, where there were commitments to community groups and expectations of ongoing funding, transition arrangements should be discussed over the course of

the 2013/14 year, and possibly future years, to allow alternative funding to be sought by groups so that valuable community programmes would not be placed at risk.

THAT funding for the Holiday Programme Grants, After School Programme, Youth Programme, Preschool Recreation Programme, Enviro education schools, Enviro school facilitation, Enviro schools co-ordination, Youth Development Fund, Youth Nelson and the Social Wellbeing Policy Action Plan be reviewed in order to align with the new purpose of local government with the intention to cease funding in the medium term;

AND THAT the groups that will be affected by the transition from Council support be advised of the potential change and the reasons for it.

3.3 Staff provided Councillors with a list of projects that appeared to still be appropriate activities for Council but which should be viewed again in relation to the new purpose. Councillors gave careful consideration to these projects and their fit with the new purpose statement. The consensus of Councillors appeared to be that these projects did align, also noting that the community would have the opportunity to provide feedback on the appropriateness of the work programme to the purpose, through the Annual Plan consultation. Staff noted that information about the new purpose and other changes to the Local Government Act 2002 would be provided to ratepayers in advance of and during the Annual Plan consultation.

3.4 There was discussion on the Community Assistance Programme and Councillors' initial view was that the overall funding would need consideration to see if it might need to transition to a lower level. Staff were also asked to review the criteria in light of the new purpose.

THAT the criteria for grants from the Community Assistance Programme be reviewed before the next application round.

3.5 Councillors also turned their attention to the list of all other projects proposed for the 2013/14 work programme and listed any that were of possible concern in relation to fit with the new purpose. Following a period of discussion on each of these projects in turn, there appeared to be a consensus view that all of them fitted within the purpose of local government and should be continued.

THAT projects identified in sections one and two of the work programme matrix (1451181, excluding the 15 projects headed 'Projects that require careful consideration') continue to be funded through the 2012-22 Long Term Plan on

the basis that they fall within the scope of the new purpose of local government as set out in the Local Government Act 2002.

Trafalgar Centre

- 3.6 The Principal Advisor Reserves and Community Facilities, Andrew Petheram, briefed Councillors on issues facing the Trafalgar Centre.
- 3.7 There was general agreement that the project should continue in 2013/14 whilst ensuring that the funds allocated to the project were spent wisely. There was also agreement that a detailed earthquake assessment and geotechnical report was a priority. Councillors were also concerned to ensure that any works were aesthetically pleasing and addressed the substandard public amenities of the Victory Room, toilets and kitchen.
- 3.8 Councillors discussed several options. Officers were requested to progress detailed earthquake and geotechnical assessments for the Trafalgar Centre in the current financial year. An allocation of \$3 million was to be made in the draft 2013/14 Annual Plan to address the issues of earthquake strengthening, liquefaction investigation and amenity improvements. It is foreseen that the remainder of the budget will be spent in the 2014/15 year.

THAT detailed earthquake and geotechnical assessments of the Trafalgar Centre be undertaken in 2012/13;

AND THAT \$3 million of the total Long Term Plan allocation of \$10.237 million be provided in the draft 2013/14 Annual Plan to address the issues of earthquake strengthening and amenity improvements at the Trafalgar Centre;

AND THAT \$6.452 million of the total Long Term Plan allocation be provided in 2014/15.

Utilities

- 3.9 The Principal Adviser Utilities, Phil Ruffell, addressed the issues facing the York Stream, Corder Park Pump Station, Marsden Valley Wastewater and Observatory Hill Water Reservoir and Pump Station projects. He advised that detailed design had allowed more accurate construction estimates and that current and future projects had been reviewed to help fund the increased budget demands of these projects.
- 3.10 York Stream construction cost is to be supported by the Stormwater renewals budget.
- 3.11 Corder Park Pump Station is proposed to be supported by wastewater renewals budget, deferring a small number of wastewater projects and

bringing forward capital expenditure for the Neale Park Pump Station project.

- 3.12 Marsden Valley Wastewater upgrade is to be supported by bringing forward capital expenditure on the Marsden Valley Express Sewer and Arapiki/Quarantine projects.
- 3.13 Observatory Hill Water Reservoir and Pump Station will be supported by expected savings in the construction costs of the Maitai Duplicate Water Pipeline.
- 3.14 The cost difference in providing the Observatory Hill reservoir with or without a viewing platform for the public was identified to councillors. The spectacular view from the old platform was acknowledged; advice from officers after the workshop is it is difficult to identify the exact difference in cost. For that reason, it is suggested that the project be tendered and referred to Council for cost comparison and decision.
- 3.15 After discussion amongst Councillors, the direction of the majority was as below:

THAT \$1.7 million be allocated for the upgrade of the York Stream flood capacity in the draft 2013/14 Annual Plan;

AND THAT the redevelopment of Corder Park Pump Station be deferred to the 2014/15 financial year;

AND THAT \$1.5 million be allocated in the draft 2013/14 Annual Plan for the upgrade of the Marsden Valley reticulation;

AND THAT the Observatory Hill Water Reservoir and Pump Station project progresses, with the allocation of an additional \$600,000; noting however that the project will be tendered and referred to Council for comparison of costs with or without the public viewing platform.

Transport

- 3.16 At the December 2012 workshop Council staff had recommended deferring several projects. Councillors saw the following as a priority:
1. Parking Strategy;
 2. Southern Arterial Corridor Management Plan; and
 3. Regional Land Transport Strategy/Regional Land Transport Programme updates from Issues Definition Report.

- 3.17 Councillors asked for an update on top of the south roading and the implications of the Road Maintenance Taskforce Report. Staff advised that a report would be on the agenda of the 4 April 2013 Infrastructure Council meeting.

Resourcing

- 3.18 The Chief Executive spoke about her concerns around work currently not being undertaken, particularly but not exclusively in the transport and recreation areas. Councillors agreed to \$200,000 being added to the draft 2013/14 Annual Plan, noting that the Chief Executive would speak with them further in March on this issue.

THAT a provision of \$200,000 be added to the draft 2013/14 Annual Plan for staffing to address outstanding work, subject to further advice from the Chief Executive.

Cricket World Cup

- 3.19 After an update on the Cricket World Cup 2015 bid from the Project Management Adviser, Chris Blythe, Council agreed that a portion of the 2014/15 financial allocation needed to be brought forward into 2013/14 for additional external staff funding.
- 3.20 (On the second day of workshop, the Chief Financial Officer, Nikki Harrison, proposed that \$250,000 funding be pulled forward into the 2014/15 year for both Cricket World Cup and FIFA.)
- 3.21 As the Cricket World Cup funding information was contained in a public excluded meeting of Council, Councillors need to agree to release the information in order to comment on this in the draft 2013/14 Annual Plan.

THAT a provision of \$250,000 of the funding allocation be brought forward from 2014/15 into the draft 2013/14 Annual Plan for potential commitments around Cricket World Cup and Fédération Internationale de Football Association (FIFA) external staffing requirements;

AND THAT the total cost to ratepayers of the Cricket World Cup bid is released from public excluded.

Earthquake Prone Buildings

- 3.22 The Executive Manager Network Services, Alec Louverdis, briefed Councillors on the issues facing Council owned buildings that were earthquake prone. Mr Louverdis explained the process of initial and detailed assessments and asked for guidance on timeframes and funding.

- 3.23 There was discussion on the territorial authority's processes for administering the Earthquake Prone, Dangerous and Insanitary Building Policy, the Crown's discussion document on Building Seismic Performance and any obligations of the Council towards privately-owned earthquake prone buildings. There was a consensus view that investing funds in remediating earthquake prone buildings was an appropriate Council activity where clear criteria for Council involvement was set for that investment and it was within the new purpose of local government.

THAT \$300,000 be allocated in 2013/14 for the detailed assessments of Council-owned earthquake prone buildings, followed by \$300,000 in 2014/15;

AND THAT tenants of Council-owned buildings are notified of the results of initial assessments;

AND THAT consideration be given to Council reviewing assessment results and that it be afforded the opportunity to prioritise required work prior to advising the Building Consent Authority.

- 3.24 After the provision of further information specifically on the buildings at 23 Halifax Street (Prego Mediterranean Foods) and 23 New Street (Bata), Councillors considered the buildings separately.
- 3.25 Councillors were advised that a \$400,000 allocation would be suitable for progressing 23 Halifax Street (either strengthening or demolition, to be determined by Council after considering a full report). Subsequent advice from officers is that \$500,000 will be required.

THAT a \$500,000 allocation be added to the draft 2013/14 Annual Plan to be used for earthquake strengthening or demolition of the building at 23 Halifax Street, as determined by Council following a staff report.

THAT a \$300,000 allocation be added to the draft 2013/14 Annual Plan to be used for the demolition of the building at 23 New Street, its replacement with a carpark and a final decision on the future of the site to be made following consideration of the Parking Study;

AND THAT the write-off of the residual \$149,000 loan on the Bata Building be funded in 2013/14.

Nelson School of Music

- 3.26 Councillors also discussed the Nelson School of Music, noting that while discussions were progressing well, legal agreements were taking longer to finalise than predicted as the Board wished to ensure it understood

Council's commitment to the School. It would therefore be necessary to move some of the capital out a year to 2013/14 as transfer of assets to the Council was unlikely to occur before April 2013 and that would delay the start of the earthquake strengthening/refurbishment project. Given the complexities of the project and the need to undertake detailed planning, it was unlikely that physical work (and cost) could be started before July 2014. Whilst this seemed a long way out, it was appropriate for Council to recognise likely delays in its capital expenditure programme.

- 3.27 Subsequent to the workshop, Nelson School of Music has raised the issue of an outstanding mortgage on the property; this currently stands at \$165,000 and will need to be settled as soon as the property is transferred. The best way to handle this quantum will need to be further considered by Council when it confirms the Annual Plan.

THAT \$300,000 of the funding allocated in the draft 2013/14 Annual Plan for the purposes of earthquake strengthening and refurbishing the Nelson School of Music be deferred to the 2014/15 financial year;

AND THAT Council note the outstanding mortgage on the property of \$165,000 and consider this when adopting the Annual Plan.

State Advances Building

- 3.28 Councillors discussed the State Advances Building, and on the basis of information from staff, indicated that they were happy for staff to progress as follows:

THAT \$50,000 be added to the draft 2013/14 Annual Plan for the purposes of preparing a business case with options for the State Advances building.

Annual Plan Financials

- 3.29 Under the guidance of the Chief Financial Officer, Nikki Harrison, Councillors reviewed the capital programme for 2013/14. After discussion, the Annual Plan Workshop Capital Variances for Year 2 spreadsheet (the document circulated at the workshop) (Attachment 2) were seen as an appropriate base for the draft 2013/14 Annual Plan.

THAT the Annual Plan Workshop Capital Variances For Year 2 spreadsheet (1454906) be accepted as a basis of changes to the capital programme, as set out in the Long Term Plan 2012-2022.

- 3.30 There was discussion of the Events Contestable Funding, and the view of councillors was that the fund criteria and policy should be reviewed.

THAT the Events Contestable Fund policy and criteria be reviewed.

4. Further Information Required

- 4.1 Councillors requested further information on several projects. An update from staff follows.

Church St Improvements

- 4.2 The Church St project is a key part of the ongoing implementation of the Heart of Nelson Strategy. However, staff consider the investigation work would be better delayed to 2013/14 so that design and planning of Upper Trafalgar St/Selwyn Place (another Heart of Nelson project) and Church Street can be better integrated.

- 4.3 The Long Term Plan has funding in 2012/13 for Church Street of \$15,000 for an investigation, and 2013/14 funding of \$41,552 for commencement of construction (with construction finishing in 2014/15). Staff propose that \$15,000 be carried over from 2012/13 into 2013/14 and the 2013/14 funding of \$41,552 move to 2014/15.

Flood Mitigation

- 4.4 As a result of the December 2011 storm event, repair work to the value of \$300,000 has been identified for parts of the streams in Brook, Enner Glynn and Marsden valleys. Rock protection is required to prevent further riverbank erosion and in-stream gravel traps will be constructed to facilitate the removal of gravel to ensure the streams have sufficient capacity.

THAT \$300,000 be allocated in the draft 2013/14 Annual Plan to allow for recovery works in Brook, Enner Glynn and Marsden valleys.

Bridge Street

- 4.5 A memo will be circulated to Councillors which will include further design details and costings on the Bridge Street upgrade project.

Waimea Rd/Motueka St Intersection Upgrade

- 4.6 As a result of concerns raised during community consultation this project has been delayed and it is now unlikely that this work will be completed in 2012/13 and therefore funding needs to be carried over to the draft 2013/14 Annual Plan.

THAT \$1.1 million of the funding for the Waimea Rd/Motueka St Upgrade be deferred to the 2013/14 financial year.

Daelyn Land Purchase

- 4.7 A question was raised regarding the Daelyn Land Purchase and the status of the transaction if Tasman District Council was no longer funding this project. Further advice is that there was sufficient funding for this project and it is being fully funded by Nelson City Council.

5. Conclusion

- 5.1 Making these decisions provides guidance for staff to develop the draft 2013/14 Annual Plan.

Nicky McDonald
Manager Policy and Planning

Attachments

Attachment 1: Matrix of Activities [1451181](#)

Attachment 2: Annual Plan Workshop Capital Variances For Year 2 [1454906](#)

No supporting information follows.

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Corporate	Admin & Meeting Support	General Rates	x	x	x
Corporate	Admin & Meeting Support	AR&F Non member	x	x	x
Corporate	Admin & Meeting Support	Room Set up and Clean	x	x	x
Corporate	Admin & Meeting Support	Subscriptions: Local Govt Assn	x	x	x
Corporate	Admin & Meeting Support	Remuneration Authority Levy	x	x	x
Corporate	Admin & Meeting Support	Security	x	x	x
Corporate	Admin & Meeting Support	Weather Forecasting	x	x	x
Corporate	Admin & Meeting Support	General Expenses	x	x	x
Corporate	Admin & Meeting Support	Legal Advice	x	x	x
Corporate	Admin & Meeting Support	Rates Postponement Fee	x	x	x
Corporate	Admin & Meeting Support	Transfer to Depn Reserve	x	x	x
Corporate	Administration	Park/Sign Booking Sys	x	x	x
Corporate	Administration	Blade Server Upgrade - Production	x	x	x
Corporate	Administration	Exchange 2013	x	x	x
Corporate	Administration	Call Centre Telephony Upgrade	x	x	x
Corporate	Administration	Customer Service Centre Hardware Upgrade	x	x	x
Corporate	Administration	IT Infrastructure Hosting Investigation	x	x	x
Corporate	Administration	Asset Mgmt System Upgrade	x	x	x
Corporate	Administration	Business Intellgence	x	x	x
Corporate	Administration	NMap phase II	x	x	x
Corporate	Administration	Single Source of Customer Information	x	x	x
Corporate	Administration	Disaster Recovery	x	x	x
Corporate	Administration	EDRMS Replacement	x	x	x
Corporate	Administration	NCC Vertical Datum	x	x	x
Corporate	Administration	Top of the South Maps (stage 3)	x	x	x
Corporate	Administration	State Advances Building Remediation	x	x	x
Corporate	Administration	Back scan map cabinets	x	x	x
Corporate	Administration	Online Applications (building and resource)	x	x	x
Corporate	Administration	Upgrade Communicator to Lync	x	x	x
Corporate	Administration	Live Nelson website	x	x	x
Corporate	Administration	Consultation Process / system	x	x	x
Corporate	Administration	Meeting Agenda management system	x	x	x
Corporate	Administration	BYOD Monitoring Solution	x	x	x
Corporate	Administration	External Mail Relay	x	x	x
Corporate	Administration	General Rates	x	x	x
Corporate	Administration	Business Unit Depn Adjustment	x	x	x
Corporate	Administration	Capital: Motor Vehicles	x	x	x
Corporate	Administration	Capital: H/ware: Desktop	x	x	x
Corporate	Administration	Capital: Comp: H/Ware: Network	x	x	x
Corporate	Administration	Cell phone replacements	x	x	x
Corporate	Administration	Computer Rollout	x	x	x
Corporate	Administration	Desk Phone Upgrades programme	x	x	x
Corporate	Administration	Aerial Photography Programme	x	x	x
Corporate	Administration	Website makeover	x	x	x
Corporate	Administration	Capital: Comp: S/ware: Desktop	x	x	x
Corporate	Administration	Jade Rostering Time and attendance	x	x	x
Corporate	Administration	Capital: Comp: S/ware: ServNet	x	x	x
Corporate	Administration	Project Portfolio Management Solution	x	x	x
Corporate	Administration	GL budget & reporting tool	x	x	x
Corporate	Business Unit	Progressively Fix Statutory Compliance Issues Comm Facilities	x	x	x
Corporate	Business Unit	Development Project tbc	x	x	x
Corporate	Business Unit	Effectiveness-Learn & Dev	x	x	x
Corporate	Business Unit	Flu jabs	x	x	x
Corporate	Business Unit	Health & Safety system annual review	x	x	x
Corporate	Business Unit	Job Comp Framework Implem	x	x	x
Corporate	Business Unit	Model Succession Plan	x	x	x
Corporate	Business Unit	GIS Asset data consolidation	x	x	x
Corporate	Business Unit	VDI Investigation	x	x	x
Corporate	Business Unit	GIS Property Process	x	x	x
Corporate	Business Unit	Metadata Upgrade	x	x	x
Corporate	Business Unit	Wellness checks	x	x	x
Corporate	Business Unit	External Recruitments - planning	x	x	x
Corporate	Business Unit	Internal Recruitments - planning	x	x	x
Corporate	Business Unit	Document GIS Business Process	x	x	x
Corporate	Business Unit	Intranet Feasibility Study and implementation	x	x	x
Corporate	Business Unit	General Ledger Development	x	x	x
Corporate	Business Unit	Brand Style Guide review	x	x	x
Corporate	Business Unit	Property Database Upgrade	x	x	x
Corporate	Business Unit	Investigation of Mobile Requirements	x	x	x
Corporate	Business Unit	Annual Salary Review 2013	x	x	x
Corporate	Business Unit	Collective Negotiations 2013	x	x	x
Corporate	Business Unit	Apply Topology Rule to Infrastructure Data	x	x	x
Corporate	Business Unit	ArcGIS 10.1 Upgrade	x	x	x
Corporate	Business Unit	Document OPS Business Process	x	x	x
Corporate	Business Unit	Earlies Checks	x	x	x

Full work programme

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Corporate	Business Unit	Aerial Photography Capture	x	x	x
Corporate	Business Unit	Customer Remote access to site files	x	x	x
Corporate	Business Unit	Infrastructure Asset Data Maintenance	x	x	x
Corporate	Business Unit	Property Data Maintenance	x	x	x
Corporate	Business Unit	Top of the South Maps Maintenance	x	x	x
Corporate	Business Unit	NMap Maintenance	x	x	x
Corporate	Business Unit	Improve access to CCTV	x	x	x
Corporate	Business Unit	Improve access to RAMM	x	x	x
Corporate	Business Unit	Park Asset Inventory	x	x	x
Corporate	Business Unit	NCS Upgrade Version X	x	x	x
Corporate	Business Unit	Jade External Persons /organisations	x	x	x
Corporate	Business Unit	Solicitors Rating Requests	x	x	x
Corporate	Business Unit	Copier Contract Renewal	x	x	x
Corporate	Business Unit	Internet Explorer 9 Upgrade	x	x	x
Corporate	Business Unit	Word Templates Revision	x	x	x
Corporate	Business Unit	H&S auditing & review programme	x	x	x
Corporate	Business Unit	Annual Salary Review 2014	x	x	x
Corporate	Business Unit	Collective Negotiations 2014	x	x	x
Corporate	Business Unit	Staff Survey 2013	x	x	x
Corporate	Business Unit	Staff Survey 2014	x	x	x
Corporate	Business Unit	Inventory of council records	x	x	x
Corporate	Business Unit	Records Policy review	x	x	x
Corporate	Business Unit	H&S Plan & Objectives 2013/2014	x	x	x
Corporate	Business Unit	Model to Provide RM Help and Advice	x	x	x
Corporate	Business Unit	Develop a Records Picture	x	x	x
Corporate	Business Unit	Develop and Manage Core Records	x	x	x
Corporate	Business Unit	Site File Back Scanning	x	x	x
Corporate	Business Unit	Windows Server 2003	x	x	x
Corporate	Business Unit	NCC Finance 101 Training	x	x	x
Corporate	Business Unit	NCC Finance Manager Training	x	x	x
Corporate	Business Unit	Employee Engagement BU Action Plan	x	x	x
Corporate	Business Unit	Server Patching	x	x	x
Corporate	Business Unit	Development and financial contributions database	x	x	x
Corporate	Business Unit	Slope Failure Register	x	x	x
Corporate	Business Unit	NCS Scheduled Site Visits	x	x	x
Corporate	Civic Expenses	Civic Awards to Schools		x	
Corporate	Civic Expenses	Civic Awards to Schools		x	
Corporate	Civic Expenses	General Rates		x	
Corporate	Civic Expenses	Grant: DIA: Citizenship Ceremo		x	
Corporate	Civic Expenses	Provide: Christmas/New Year Ex		x	
Corporate	Civic Expenses	Meals & Teas		x	
Corporate	Civic Expenses	VIP Visits		x	
Corporate	Civic Expenses	Presentations		x	
Corporate	Civic Expenses	Naturalisation		x	
Corporate	Civic Expenses	Mayor s Christmas Dinner Contr		x	
Corporate	Civic Expenses	General Expenses		x	
Corporate	Civic Expenses	Wreaths & Bouquets		x	
Corporate	Civic House	Earthquake Prone Buildings Remediation	x	x	x
Corporate	Civic House	Civic House Capital Programme	x	x	x
Corporate	Civic House	Earthquake Prone Buildings Detailed Evaluation	x	x	x
Corporate	Civic House	New Contract Civic House Cleaning	x	x	x
Corporate	Civic House	Photovoltaic Investigation	x	x	x
Corporate	Civic House	State Advances Building Remediation	x	x	x
Corporate	Civic House	General Rates	x	x	x
Corporate	Civic House	Rent: IRD	x	x	x
Corporate	Civic House	Rent: Telecom	x	x	x
Corporate	Civic House	Rent: Environmental Inspection	x	x	x
Corporate	Civic House	Rent: Clear	x	x	x
Corporate	Civic House	Rent: Vodafone antennae	x	x	x
Corporate	Civic House	Rent: Clear antennae	x	x	x
Corporate	Civic House	Rent: 2Degrees antennae	x	x	x
Corporate	Civic House	Electricity Recoveries	x	x	x
Corporate	Civic House	Rent: Internal Recoveries	x	x	x
Corporate	Civic House	Outgoings:Building Maintenance	x	x	x
Corporate	Civic House	Outgoings: Plumbing Mtce	x	x	x
Corporate	Civic House	Building Mtce: Lift	x	x	x
Corporate	Civic House	Outgoings: Lifts Maintenance	x	x	x
Corporate	Civic House	Outgoings: Fire Protection	x	x	x
Corporate	Civic House	Outgoings:Central Heating Mtce	x	x	x
Corporate	Civic House	Outgoings: Air Con Floors 5 &	x	x	x
Corporate	Civic House	Cafe Plant	x	x	x
Corporate	Civic House	Outgoings: Civic House Clock	x	x	x
Corporate	Civic House	Outgoings: Telephones	x	x	x
Corporate	Civic House	Outgoings: Energy	x	x	x
Corporate	Civic House	Outgoings: Fuel	x	x	x
Corporate	Civic House	Outgoings: Rates	x	x	x

Full work programme

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Corporate	Civic House	Outgoings: Water & Trade Waste	x	x	x
Corporate	Civic House	Cleaning	x	x	x
Corporate	Civic House	Outgoings: Insurance	x	x	x
Corporate	Civic House	Security Services	x	x	x
Corporate	Civic House	General Expenses	x	x	x
Corporate	Civic House	Valuations	x	x	x
Corporate	Civic House	Building Maintenance: General	x	x	x
Corporate	Civic House	Building Maintenance H&S relat	x	x	x
Corporate	Civic House	Outgoings: Programmed Mtce	x	x	x
Corporate	Civic House	Building Mtce: Programmed	x	x	x
Corporate	Civic House	Building Mtce: Plumbing	x	x	x
Corporate	Civic House	Furniture & Fittings Mtce	x	x	x
Corporate	Civic House	Interest	x	x	x
Corporate	COD Revenue	General Rates	x	x	x
Corporate	COD Revenue	Permits: Auctioneers Licence	x	x	x
Corporate	COD Revenue	Penalty on Rates	x	x	x
Corporate	COD Revenue	Petroleum Tax	x	x	x
Corporate	COD Revenue	Commission: Petroleum Tax	x	x	x
Corporate	COD Revenue	Sundry Income	x	x	x
Corporate	COD Revenue	Remission of Rates Penalties	x	x	x
Corporate	COD Revenue	Remission of Residential in Co	x	x	x
Corporate	COD Revenue	Remission Land Conservation	x	x	x
Corporate	COD Revenue	Remission of Cemetery Rates	x	x	x
Corporate	COD Revenue	Remission of Low Value Rates	x	x	x
Corporate	COD Revenue	Remission Dependant Relative	x	x	x
Corporate	COD Revenue	Remission December 2011 Weathe	x	x	x
Corporate	Community Relations	Stakeholder Customer Relationship Management Process	x	x	x
Corporate	Community Relations	Publications rebranding rollout	x	x	x
Corporate	Community Relations	Community awards review	x	x	x
Corporate	Community Relations	Plain English training	x	x	x
Corporate	Community Relations	General Rates	x	x	x
Corporate	Community Relations	Iwi Liaison	x	x	x
Corporate	Community Relations	Tiakina	x	x	x
Corporate	Community Relations	Websites support	x	x	x
Corporate	Community Relations	Live Nelson	x	x	x
Corporate	Community Relations	Advertising: print and radio	x	x	x
Corporate	Community Relations	Photography and video	x	x	x
Corporate	Community Relations	Graphic design	x	x	x
Corporate	Community Relations	Publication expenses	x	x	x
Corporate	Community Relations	Awards and recognition	x	x	x
Corporate	Community Relations	Engagement collateral	x	x	x
Corporate	Community Relations	Branding Facilities	x	x	x
Corporate	Community Relations	Social Media Strategy review	x	x	x
Corporate	Community Relations	National awards recognition	x	x	x
Corporate	Community Relations	Review of Media Policy	x	x	x
Corporate	Contingency	General Rates	x	x	x
Corporate	Contingency	General Contingency	x	x	x
Corporate	Election Exps	Council Elections	x	x	x
Corporate	Election Exps	General Rates	x	x	x
Corporate	Election Exps	Recovery: NN Marl Health Bd	x	x	x
Corporate	Emergency Response Fund	Parks Recovery Prgm	x		
Corporate	Emergency Response Fund	General Rate	x		
Corporate	Emergency Response Fund	Lapp activity contribution		x	
Corporate	Emergency Response Fund	Cable Bay Rd Recovery	x		
Corporate	Emergency Response Fund	Transport Recovery Prgm	x		
Corporate	Emergency Response Fund	Stormwater Recovery Prgm	x		
Corporate	Forestry	Parks Recovery Prgm			x
Corporate	Forestry	Insurance			x
Corporate	Forestry	Admin (advertising mapping H			x
Corporate	Forestry	Consultancy Fees			x
Corporate	Forestry	Forest protection			x
Corporate	Forestry	Tending			x
Corporate	Forestry	Land Prep/Establishment			x
Corporate	Forestry	Road & Path Maintenance			x
Corporate	Forestry	Property/Fence maintenance			x
Corporate	Investment Management	General Rates	x	x	x
Corporate	Investment Management	Electricity Distribution	x	x	x
Corporate	Investment Management	Interest: Short Term Investmts	x	x	x
Corporate	Investment Management	Dividend: Port Nelson	x	x	x
Corporate	Investment Management	Dividend: Airport	x	x	x
Corporate	Investment Management	Dividend: Nelmac	x	x	x
Corporate	Investment Management	Sundry Organisational Support	x	x	x
Corporate	Investment Management	Debenture Trust Deed Expenses	x	x	x
Corporate	Investment Management	Treasury Advisor	x	x	x
Corporate	Investment Management	Interest: General Loans	x	x	x
Corporate	Investment Management	Rating Agency Fees	x	x	x

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Corporate	Investment Management	Discount on Rates	x	x	x
Corporate	Investment Management	Loans Raised	x	x	x
Corporate	Iwi Liason	Iwi MOU negotiations	x	x	x
Corporate	Iwi Liason	Iwi Economic Summit	x	x	x
Corporate	Iwi Liason	Iwi Management Plan	x	x	x
Corporate	Iwi Liason	Cultural Overlays	x	x	x
Corporate	Iwi Liason	Kotahitanga Development	x	x	x
Corporate	Iwi Liason	Treaty Settlement	x	x	x
Corporate	Members Exps	General Rates	x	x	x
Corporate	Members Exps	Travel & Conferences	x	x	x
Corporate	Members Exps	FBT	x	x	x
Corporate	Members Exps	Members Fees	x	x	x
Corporate	Members Exps	Telephones/Faxes	x	x	x
Corporate	Members Exps	Members Communication Allowanc	x	x	x
Corporate	Members Exps	Insurance	x	x	x
Corporate	Members Exps	Mayoral discretionary fund	x	x	x
Corporate	Members Exps	Transfer to Depn Reserve	x	x	x
Corporate	Organisational Development	Career Development	x	x	x
Corporate	Organisational Development	Customer Satisfaction Prgm	x	x	x
Corporate	Organisational Development	Employee Engagement Prgm	x	x	x
Corporate	Organisational Development	Cust Sat: Understanding our Customers	x	x	x
Corporate	Organisational Development	Cust Sat: Informing our Customers	x	x	x
Corporate	Rental Properties	Earthquake Prone Buildings Remediation	x		
Corporate	Rental Properties	Reliance Building demolition	x		
Corporate	Rental Properties	General Rates	x		
Corporate	Rental Properties	Rent: Haven Rd	x		
Corporate	Rental Properties	Rent: Gloucester St	x		
Corporate	Rental Properties	Rent: Pascoe St	x		
Corporate	Rental Properties	Rent: BP Oil	x		
Corporate	Rental Properties	Rent: Bridge St	x		
Corporate	Rental Properties	Rental Clifford Property	x		
Corporate	Rental Properties	Rent: Nursery Land	x		
Corporate	Rental Properties	Rent: Harbour Land	x		
Corporate	Rental Properties	Rates Recovery	x		
Corporate	Rental Properties	Rates: Clifford property	x		
Corporate	Rental Properties	Recoveries: Water By Meter	x		
Corporate	Rental Properties	Recoveries :Clifford Property	x		
Corporate	Rental Properties	Gas Works: Site Monitoring	x		
Corporate	Rental Properties	Rates	x		
Corporate	Rental Properties	Rates 23 Halifax	x		
Corporate	Rental Properties	Water & Trade Waste Charges	x		
Corporate	Rental Properties	Insurance	x		
Corporate	Rental Properties	General Expenses	x		
Corporate	Rental Properties	Valuations	x		
Corporate	Rental Properties	Valuations: New Property	x		
Corporate	Rental Properties	Building Main 23 Halifax St	x		
Corporate	Rental Properties	Maintenance: Clifford property	x		
Corporate	Rental Properties	Building Maintenance: Nusery	x		
Corporate	Strategy & Planning	Annual Report		x	
Corporate	Strategy & Planning	Resident and Customer Surveys		x	
Corporate	Strategy & Planning	Long Term Plan/ Annual Plan		x	
Corporate	Strategy & Planning	Nelson Development Strategy		x	
Corporate	Strategy & Planning	TOS Indicators		x	
Corporate	Strategy & Planning	HON programme mgmt		x	
Corporate	Strategy & Planning	Pedestrian Malls		x	
Corporate	Strategy & Planning	Earthquake Prone Building Policy Review		x	
Corporate	Strategy & Planning	Alcohol Policy (New)		x	
Corporate	Strategy & Planning	Trading in public places bylaw		x	
Corporate	Strategy & Planning	NCC Survey Plaque review		x	
Corporate	Strategy & Planning	General Rates		x	
Corporate	Subdivisions	Rates Recovery	x		
Corporate	Subdivisions	Rates: Ridgeways	x		
Corporate	Subdivisions	Income Tax: Ridgeways	x		
Corporate	Subdivisions	Investment Return: Ridgeways	x		
Corporate	Subdivisions	Transfer to Reserve	x		
Economic	Economic Development	Provide: EDA		x	
Economic	Tourism Nelson	General Rates		x	
Economic	Tourism Nelson	Grant: Tourism Nelson		x	
Environmental management	Animal Control	General Rates			x
Environmental management	Animal Control	Grant: SPCA Cat Control			x
Environmental management	Building Services	General Rates			x
Environmental management	Building Services	Fees: Insurance Levy			x
Environmental management	Building Services	Fees: BWOF			x
Environmental management	Building Services	Fees: Cert of Acceptance			x
Environmental management	Building Services	Fees: BCA QA Levy			x
Environmental management	Building Services	Fees: Swimming Pool Fence Exem			x

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Environmental management	Building Services	Job sales			x
Environmental management	Building Services	Commission (BIA & BRANZ)			x
Environmental management	Building Services	Provide BCA Services and QA			x
Environmental management	Building Services	Inspection			x
Environmental management	Building Services	Enforcement			x
Environmental management	Building Services	Job purchase			x
Environmental management	Building Services	Insurance			x
Environmental management	Building Services	Swimming Pool Public Education			x
Environmental management	Building Services	General Operating Expense			x
Environmental management	Building Services	Service Delivery BCA Technical			x
Environmental management	Building Services	Transfer to Depn Reserve			x
Environmental management	Building Services	Building Recovery Programme		x	
Environmental management	Civil Defence	CDEM Public Education		x	x
Environmental management	Civil Defence	Resilience Fund - Project Achilles			x
Environmental management	Civil Defence	Host South Is CDEM Conference		x	
Environmental management	Civil Defence	CDEM Group Training Programme		x	
Environmental management	Civil Defence	Community Response Plan - Marahau		x	
Environmental management	Civil Defence	Registration and audit of NZ-RT2		x	
Environmental management	Civil Defence	Emergency event - TBD: Response and recovery		x	x
Environmental management	Civil Defence	Emergency event3 - TBD: Response and recovery		x	x
Environmental management	Civil Defence	CDEM Group Evacuation Plan		x	
Environmental management	Civil Defence	CDEM Group Exercise			x
Environmental management	Civil Defence	Develop new Welfare Centres: Whakatu and Te Awhina maraes		x	
Environmental management	Civil Defence	Community Response Plan - Motueka		x	
Environmental management	Civil Defence	MCDEM Resilience Fund		x	
Environmental management	Civil Defence	Update CD Contacts List		x	
Environmental management	Civil Defence	GIS Emergency Management		x	
Environmental management	Civil Defence	Emergency Management App		x	
Environmental management	Civil Defence	Local Emergency Operations and Welfare Standard Operating Procedure			x
Environmental management	Civil Defence	National Civil Defence and Emergency Management Fuel Plan			x
Environmental management	Civil Defence	General Rates			x
Environmental management	Civil Defence	CDO Administration Contributn			x
Environmental management	Civil Defence	Interest received NTCCDO			x
Environmental management	Civil Defence	Grant: Civil Defence			x
Environmental management	Civil Defence	New Group EOC			x
Environmental management	Civil Defence	NTCCDO Loan Repaid			x
Environmental management	Civil Defence	NTCCDO Loan (EOC)			x
Environmental management	Civil Defence	Emergency Procedure Manual update			x
Environmental management	Civil Defence	Implementation of Emergency Event recommendations			x
Environmental management	Clean Heat	Clean Heat Warm Homes		x	
Environmental management	Clean Heat	General Rates		x	
Environmental management	Clean Heat	Remissions Clean Heat		x	
Environmental management	Clean Heat	Clean Heat Warm Homes Targeted		x	
Environmental management	District/Regional Plans	Plan Chg 31 HONS Zoning and Design	x	x	x
Environmental management	District/Regional Plans	Plan Chg 20 Historic Heritage	x	x	x
Environmental management	District/Regional Plans	Plan Chg 14 Residential Subdiv, LDM and Comp Housing	x	x	x
Environmental management	District/Regional Plans	Plan Chg 16 Inner City Noise	x	x	x
Environmental management	District/Regional Plans	Plan Chg 17 Enner Glynn and Upper Brook	x	x	x
Environmental management	District/Regional Plans	Plan Chg 18 Nelson South	x	x	x
Environmental management	District/Regional Plans	Plan Chg 27 RMA s6C	x	x	x
Environmental management	District/Regional Plans	Plan Chg 32 Fault Hazard overlay update	x	x	x
Environmental management	District/Regional Plans	NRMP and RPS review	x	x	x
Environmental management	District/Regional Plans	Freshwater NPS	x	x	x
Environmental management	District/Regional Plans	Plan Chg 30 Landscape	x	x	x
Environmental management	District/Regional Plans	PC: Renewable Electricity NPS	x	x	x
Environmental management	District/Regional Plans	Plan Chg 29 NPS Electricity Transmission	x	x	x
Environmental management	District/Regional Plans	Wakapuaka Culvert	x	x	x
Environmental management	District/Regional Plans	PC: Biodiversity NPS	x	x	x
Environmental management	District/Regional Plans	NRMP heritage trees Revw	x	x	x
Environmental management	District/Regional Plans	Plan Chg 28 Land Dev Manual updates	x	x	x
Environmental management	District/Regional Plans	Lud Stream catchment	x	x	x
Environmental management	District/Regional Plans	Plan Amendments (RCAs) for NZCPS	x	x	x
Environmental management	District/Regional Plans	RMA Designation review	x	x	x
Environmental management	District/Regional Plans	General Rates	x	x	x
Environmental management	District/Regional Plans	Sales of Resource Mgmt Plans	x	x	x
Environmental management	District/Regional Plans	Urban Design Panel	x	x	x
Environmental management	District/Regional Plans	General Operating Expense	x	x	x
Environmental management	District/Regional Plans	Plan Administration Legal	x	x	x
Environmental management	District/Regional Plans	Plan Administration Prof	x	x	x
Environmental management	District/Regional Plans	Private Plan Change base	x	x	x
Environmental management	District/Regional Plans	Private Plan Change Legal	x	x	x
Environmental management	District/Regional Plans	Private Plan Change Prof	x	x	x
Environmental management	District/Regional Plans	NRMP Plan Amendments			x
Environmental management	Dog Control	Dog Registration Fees			x
Environmental management	Dog Control	Impounding Fees			x
Environmental management	Dog Control	Infringement Fines			x

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Environmental management	Dog Control	Court Fines Recovered			x
Environmental management	Dog Control	Court Costs Recovered			x
Environmental management	Dog Control	Sundry Income			x
Environmental management	Dog Control	Interest			x
Environmental management	Dog Control	Providing Advice / Services			x
Environmental management	Dog Control	Grant: SPCA Control			x
Environmental management	Enforcing Bylaws	General Rates			x
Environmental management	Enforcing Bylaws	Fines			x
Environmental management	Enforcing Bylaws	Fees			x
Environmental management	Enforcing Bylaws	Sundry Income			x
Environmental management	Enforcing Bylaws	Sundry Income : Noise Control			x
Environmental management	Enforcing Bylaws	Providing Advice / Services			x
Environmental management	Enforcing Bylaws	Providing Noise Control			x
Environmental management	Environmental Advocacy	Heritage Project Fund		x	
Environmental management	Food Premises	General Rates			x
Environmental management	Food Premises	Licence Fees			x
Environmental management	Food Premises	Sundry Income			x
Environmental management	Food Premises	Providing Advice / Services			x
Environmental management	Greenwaste	Combined GW composting			
Environmental management	Greenwaste	Fees: Green Waste		x	
Environmental management	Greenwaste	Local Disposal Levy		x	
Environmental management	Greenwaste	Provide: Green Waste Disposal		x	
Environmental management	Greenwaste	Provide: Transport Green Waste		x	
Environmental management	Greenwaste	Transfer Station Overhead		x	
Environmental management	Greenwaste	Transfer from Depn Reserve		x	
Environmental management	Harbour Safety	PNL Harbour Delegations			x
Environmental management	Harbour Safety	General Rates			x
Environmental management	Harbour Safety	Swing Mooring Charges			x
Environmental management	Harbour Safety	Boat Operating Expenses			x
Environmental management	Harbour Safety	Provide: Harbour Master Servic			x
Environmental management	Harbour Safety	Harbour Safety Education/Servi			x
Environmental management	Harbour Safety	Insurance			x
Environmental management	Harbour Safety	Unprogrammed Maintenance			x
Environmental management	Harbour Safety	Transfer to Depreciation Reser			x
Environmental management	Kerbside Recycling	Construction and Demolition Waste		x	
Environmental management	Kerbside Recycling	Kerbside food/GW collectn		x	
Environmental management	Kerbside Recycling	Local Disposal Levy		x	
Environmental management	Kerbside Recycling	Provide: Kerbside Contract		x	
Environmental management	Kerbside Recycling	Provide: Recycling Bins		x	
Environmental management	Kerbside Recycling	Provide CBD Recycling Bins		x	
Environmental management	Kerbside Recycling	Provide: Schools recycling		x	
Environmental management	Kerbside Recycling	Transfer to Depn Reserve		x	
Environmental management	Liquor Licencing	General Rates			x
Environmental management	Liquor Licencing	Licence Fees: LLA			x
Environmental management	Liquor Licencing	Licence Fees: Non LLA			x
Environmental management	Liquor Licencing	Licence Fees: Renewals			x
Environmental management	Liquor Licencing	Pymts to Liquor Licence Auth			x
Environmental management	Liquor Licencing	Providing Advice / Services			x
Environmental management	Liquor Licencing	Engagement			x
Environmental management	Monitoring the Environment	Contaminated sites (e.g. Calwell)			x
Environmental management	Monitoring the Environment	Air quality monitorPM10 PM2.5			x
Environmental management	Monitoring the Environment	Gravel survey			x
Environmental management	Monitoring the Environment	Hazard Investigation			x
Environmental management	Monitoring the Environment	Hydrology monitoring			x
Environmental management	Monitoring the Environment	Envt monit iwi indicators			x
Environmental management	Monitoring the Environment	Envt database update			x
Environmental management	Monitoring the Environment	Marine sediment monitor			x
Environmental management	Monitoring the Environment	Fish passage measures			x
Environmental management	Monitoring the Environment	Recreation Water Monitor			x
Environmental management	Monitoring the Environment	River Ecology Monitoring			x
Environmental management	Monitoring the Environment	State of Evt reporting			x
Environmental management	Monitoring the Environment	Contaminated soil database			x
Environmental management	Monitoring the Environment	Monitoring and Research Strategy Implementation			x
Environmental management	Monitoring the Environment	Envt Monitoring manual			x
Environmental management	Monitoring the Environment	Stormwater investigation			x
Environmental management	Monitoring the Environment	Waimea Inlet Strategy Implementation			x
Environmental management	Monitoring the Environment	Environment Monitoring GIS Data Review			x
Environmental management	Monitoring the Environment	River low flow response			x
Environmental management	Monitoring the Environment	Biodiversity surveys			x
Environmental management	Monitoring the Environment	General Rates			x
Environmental management	Monitoring the Environment	Envirolink Contribution			x
Environmental management	Monitoring the Environment	Envirolink Research Science St			x
Environmental management	Monitoring the Environment	Sediment Survey rivers			x
Environmental management	Monitoring the Environment	LAWNZ website			x
Environmental management	Monitoring the Environment	Transfer to Depn Reserve			x
Environmental management	Pest & Weed Control	Top of the South Marine biosecurity Partnership			x

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Environmental management	Pest & Weed Control	Regional Pest Management Strategy Update			x
Environmental management	Pest & Weed Control	General Rates			x
Environmental management	Pest & Weed Control	Providing Advice / Services			x
Environmental management	Pest & Weed Control	Provide Biosecurity			x
Environmental management	Pollution Response / Hazardous substances	General Rates			x
Environmental management	Pollution Response / Hazardous substances	MSA Refund			x
Environmental management	Pollution Response / Hazardous substances	Providing Advice / Services			x
Environmental management	Pollution Response / Hazardous substances	Provide Serv Contaminated Site			x
Environmental management	Pollution Response / Hazardous substances	MSA Exercise			x
Environmental management	Private Plans	General Rates			x
Environmental management	Providing Land Info	General Rates			x
Environmental management	Providing Land Info	LIM Revenue			x
Environmental management	Providing Land Info	Fees: Property Information			x
Environmental management	Providing Land Info	Fees: Geotech Reports			x
Environmental management	Providing Land Info	Provide Service			x
Environmental management	Resource Consents	General Rates			x
Environmental management	Resource Consents	Job sales			x
Environmental management	Resource Consents	Providing Advice / Service			x
Environmental management	Resource Consents	Job purchase			x
Environmental management	Resource Consents	Commissioners Fees			x
Environmental management	Resource Consents	Insurance			x
Environmental management	Resource Consents	Legal Fees			x
Environmental management	Rural Fire Control	Contract Renewal: Rural Fire Management Services			x
Environmental management	Rural Fire Control	Fire Smart Campaign Nelson North		x	
Environmental management	Rural Fire Control	General Rates			x
Environmental management	Rural Fire Control	Grants/ Subsidies Recd			x
Environmental management	Rural Fire Control	Fire Mgmt Services Contract			x
Environmental management	Rural Fire Control	Electricity			x
Environmental management	Rural Fire Control	Provide Glen Hira VRFF			x
Environmental management	Rural Fire Control	WRFA Landowner Levy			x
Environmental management	Rural Fire Control	General Operating Expense			x
Environmental management	Rural Fire Control	Provide Training / Capacity			x
Environmental management	Rural Fire Control	New Rural Fire Building - Hira			x
Environmental management	Transfer Station	Transfer Station Layout Improvement	x	x	
Environmental management	Transfer Station	Crane Overhaul	x		
Environmental management	Transfer Station	Fees: Transfer Station	x		
Environmental management	Transfer Station	Local Disposal Levy	x		
Environmental management	Transfer Station	Green Waste O/head Contributn	x		
Environmental management	Transfer Station	Provide: Operator Contract	x		
Environmental management	Transfer Station	Provide: Cartage Contract	x		
Environmental management	Transfer Station	Provide: Hazardous Waste	x		
Environmental management	Transfer Station	Provide: Car Tyre Disposal	x		
Environmental management	Transfer Station	Provide: Operator/Ticket Offic	x		
Environmental management	Transfer Station	Landfill Charges	x		
Environmental management	Transfer Station	Telephones	x		
Environmental management	Transfer Station	Electricity	x		
Environmental management	Transfer Station	Rates	x		
Environmental management	Transfer Station	Water By Meter	x		
Environmental management	Transfer Station	Insurance	x		
Environmental management	Transfer Station	Building Maintenance	x		
Environmental management	Transfer Station	Grounds Maintenance	x		
Environmental management	Transfer Station	Plant & Equipment Maintenance	x		
Environmental management	Transfer Station	Loss of Service Potential	x		
Environmental management	Transfer Station	Transfer Station Renewals	x		
Environmental management	Transfer Station	Capital: TS recycling building	x		
Environmental management	Transfer Station	Transfer to Depreciation Reser	x		
Environmental management	Waste Minimisation	Feasibility Study SWAP		x	x
Environmental management	Waste Minimisation	Solid Waste Bylaw		x	x
Environmental management	Waste Minimisation	Annual Review JWMMP		x	x
Environmental management	Waste Minimisation	Solid Waste AMP			x
Environmental management	Waste Minimisation	Recoveries: Levy reimbursement		x	
Environmental management	Waste Minimisation	Waste Minimisation Fund MfE		x	
Environmental management	Waste Minimisation	Feasibility Study SWAP TDC		x	
Environmental management	Waste Minimisation	Local Disposal Levy		x	
Environmental management	WHRS	General Rates	x	x	x
Environmental management	WHRS	WHRS Claims (say 3x \$27k avara	x	x	x
Environmental management	York Valley Landfill	York Valley Road extension	x		
Environmental management	York Valley Landfill	York Landfill Access Rd Stormwater	x		
Environmental management	York Valley Landfill	Solid waste: Govt. options (Strategy)	x		
Environmental management	York Valley Landfill	Solid Waste Project Briefs	x		

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Environmental management	York Valley Landfill	Annual Review SWAMP	x		
Environmental management	York Valley Landfill	York Valley Landfill Volume Calculations	x		
Environmental management	York Valley Landfill	Fees: Landfill (Levy = 22.8%)	x		
Environmental management	York Valley Landfill	Sundry Income	x		
Environmental management	York Valley Landfill	Sales: Gas	x		
Environmental management	York Valley Landfill	Recoveries Electricity	x		
Environmental management	York Valley Landfill	Refuse Recovery (levy = 22.8%)	x		
Environmental management	York Valley Landfill	Provide: York Valley Operation	x		
Environmental management	York Valley Landfill	Provide LFG Operation	x		
Environmental management	York Valley Landfill	Provide: Leachate Control	x		
Environmental management	York Valley Landfill	Resorce Consent Conditions	x		
Environmental management	York Valley Landfill	ETS levy	x		
Environmental management	York Valley Landfill	Provide: Toe Embankment Maint.	x		
Environmental management	York Valley Landfill	Provide: Illegally Dumped Rubb	x		
Environmental management	York Valley Landfill	Waste levy	x		
Environmental management	York Valley Landfill	Waste Minimisation Local Dispo	x		
Environmental management	York Valley Landfill	Transfer Station Local Disposa	x		
Environmental management	York Valley Landfill	Greenwaste Local Disposal Levy	x		
Environmental management	York Valley Landfill	Recycling Local Disposal Levy	x		
Environmental management	York Valley Landfill	Telephones	x		
Environmental management	York Valley Landfill	Electricity	x		
Environmental management	York Valley Landfill	Rates	x		
Environmental management	York Valley Landfill	Water by meter charges	x		
Environmental management	York Valley Landfill	Trade Waste Charges	x		
Environmental management	York Valley Landfill	Insurance	x		
Environmental management	York Valley Landfill	Levy for Closure Costs	x		
Environmental management	York Valley Landfill	Plant Maintenance	x		
Environmental management	York Valley Landfill	Weighbridge Maintenance	x		
Environmental management	York Valley Landfill	Aftercare Amortisation	x		
Environmental management	York Valley Landfill	Loss of Service Potential	x		
Environmental management	York Valley Landfill	Development Contributions	x		
Environmental management	York Valley Landfill	Transfer to Depreciation Reser	x		
Heart of Nelson	Heart of Nelson	Maitai Walkway (Akerston St to Traf St)	x	x	
Parks & Active recreation	Community Progs	Recreation Contracts		x	
Parks & Active recreation	Community Progs	General Rates		x	
Parks & Active recreation	Community Progs	Community Signboard Income	x	x	
Parks & Active recreation	Community Progs	General Operating Expense		x	
Parks & Active recreation	Community Progs	Provide Community Signboards	x	x	
Parks & Active recreation	Community Progs	New Hub	x	x	
Parks & Active recreation	Conservation Reserves	Conservation Parks Renewal Prgm	x		
Parks & Active recreation	Conservation Reserves	Conservation Parks Planting Prgm	x		
Parks & Active recreation	Conservation Reserves	Conservation Parks Upgrade Prgm	x		
Parks & Active recreation	Conservation Reserves	Brook Valley cantilevers	x		
Parks & Active recreation	Conservation Reserves	Maungatapu Road Permit System	x		
Parks & Active recreation	Conservation Reserves	Cons Res: Prog Maint Pests Goats	x		
Parks & Active recreation	Conservation Reserves	Cons Res: Weed Control Prgm	x		
Parks & Active recreation	Conservation Reserves	General Rates	x		
Parks & Active recreation	Conservation Reserves	Rent: Maitai Valley	x		
Parks & Active recreation	Conservation Reserves	Community rentals	x		
Parks & Active recreation	Conservation Reserves	Rent: Buildings	x		
Parks & Active recreation	Conservation Reserves	Rent: Buildings (Maungatapu -	x		
Parks & Active recreation	Conservation Reserves	Concessions /Events	x		
Parks & Active recreation	Conservation Reserves	Sundry Income	x		
Parks & Active recreation	Conservation Reserves	Property Mtce: Contract	x		
Parks & Active recreation	Conservation Reserves	Building Mtce: Summit	x		
Parks & Active recreation	Conservation Reserves	Waterworks Res Caretaker	x		
Parks & Active recreation	Conservation Reserves	Rates	x		
Parks & Active recreation	Conservation Reserves	Water by Meter	x		
Parks & Active recreation	Conservation Reserves	Insurance	x		
Parks & Active recreation	Conservation Reserves	Commission: Summit	x		
Parks & Active recreation	Conservation Reserves	General Operating Expense	x		
Parks & Active recreation	Conservation Reserves	Valuations	x		
Parks & Active recreation	Conservation Reserves	Unprogrammed Maintenance	x		
Parks & Active recreation	Conservation Reserves	Property Mtce: Programmed Mtce	x		
Parks & Active recreation	Conservation Reserves	Loss of Service Potential	x		
Parks & Active recreation	Conservation Reserves	Financial Contribution	x		
Parks & Active recreation	Esplanade & Foreshore Reserves	Tahunanui Erosion	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Esplanade & Foreshore Renewal Prgm	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Modellers Pond Solution	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Esplanade & Foreshore surfaces renewals	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Esplanade & Foreshore Upgrade Prgm	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Esplanade & Foreshore surfaces upgrades	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Tahuna RMP Implementation	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Wakapuaka Sandflats	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Wakefield Quay Enhancement	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Fences / Walls - River Mgmt	x	x	

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Parks & Active recreation	Esplanade & Foreshore Reserves	Esplanade & Foreshore Planting Prgm	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Espl Res: Prog Maint Weeds		x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Dog exercise area	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	General Rates	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Rent: Other Commercial (Funpar	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Rent: Paremata Flats	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Rent: Crop & Food Res	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Rent: Boathouse	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Rent: Nelson Yacht Club	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Rent: Guytons	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Rent: Seafront Properties	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Rent: Community Leases	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Rent: Concessions	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Sundry Income	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Rates recovery	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Recoveries: Water By Meter	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Property Mtce: Contract	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Electricity	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Rent: Wakefield Quay	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Rates	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Water By Meter	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Insurance	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Security Services	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Property Mtce: Unprogrammed Mt	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Property Mtce: Programmed Mtce	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Tahuna Beach Sand Replenishmnt	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Loss of Service Potential	x	x	
Parks & Active recreation	Esplanade & Foreshore Reserves	Financial Contributions	x	x	
Parks & Active recreation	Heritage Trees	General Rates	x	x	
Parks & Active recreation	Heritage Trees	Property Mtce: Programmed Main	x	x	
Parks & Active recreation	Horticulture Parks	Earthquake Prone Buildings Remediation	x	x	
Parks & Active recreation	Horticulture Parks	Horticulture Parks Renewal Prgm	x	x	
Parks & Active recreation	Horticulture Parks	Horticulture Parks Planting Prgm	x	x	
Parks & Active recreation	Horticulture Parks	Horticulture Parks Upgrade programme	x	x	
Parks & Active recreation	Horticulture Parks	Hort Parks hard surface renewals	x	x	
Parks & Active recreation	Horticulture Parks	General Rates	x	x	
Parks & Active recreation	Horticulture Parks	Rent: Community Leases	x	x	
Parks & Active recreation	Horticulture Parks	Sundry Income	x	x	
Parks & Active recreation	Horticulture Parks	Recoveries: Water By Meter	x	x	
Parks & Active recreation	Horticulture Parks	Property Mtce: Contract	x	x	
Parks & Active recreation	Horticulture Parks	Electricity	x	x	
Parks & Active recreation	Horticulture Parks	Water By Meter	x	x	
Parks & Active recreation	Horticulture Parks	Insurance	x	x	
Parks & Active recreation	Horticulture Parks	Security	x	x	
Parks & Active recreation	Horticulture Parks	Unprogrammed Maintenance	x	x	
Parks & Active recreation	Horticulture Parks	Property Mtce: Programmed Mtce	x	x	
Parks & Active recreation	Horticulture Parks	Loss of Service potential	x	x	
Parks & Active recreation	Horticulture Parks	Financial Contributions	x	x	
Parks & Active recreation	Horticulture Parks	Upgrade: Structures	x	x	
Parks & Active recreation	Horticulture Parks	Isel Glasshouse/ Aboreal Gardens	x	x	
Parks & Active recreation	Landscape Reserves	Parks Recovery Prgm	x	x	
Parks & Active recreation	Landscape Reserves	Weed control prgm land reserves	x	x	
Parks & Active recreation	Landscape Reserves	Landscape Reserves Renewal programme	x	x	
Parks & Active recreation	Landscape Reserves	Fringed hill Revegetation	x	x	
Parks & Active recreation	Landscape Reserves	Landscape Reserves Upgrade programme	x	x	
Parks & Active recreation	Landscape Reserves	Landscape Reserve Planting Prgm	x	x	
Parks & Active recreation	Landscape Reserves	Tasman Heights Reserve upgrade	x	x	
Parks & Active recreation	Landscape Reserves	Grampians Reserve upgrade	x	x	
Parks & Active recreation	Landscape Reserves	Grampians Maint access renewal	x	x	
Parks & Active recreation	Landscape Reserves	Landscape Reserve MTB Upgrade Prgm	x	x	
Parks & Active recreation	Landscape Reserves	Weed control prior to land restoration	x	x	
Parks & Active recreation	Landscape Reserves	General Rates	x	x	
Parks & Active recreation	Landscape Reserves	Rent: Buildings (Grampians - T	x	x	
Parks & Active recreation	Landscape Reserves	Rent: Hanby Park (BCL)	x	x	
Parks & Active recreation	Landscape Reserves	Property Mtce: Contract	x	x	
Parks & Active recreation	Landscape Reserves	Rates	x	x	
Parks & Active recreation	Landscape Reserves	Property Mtce: Unprogrammed Mt	x	x	
Parks & Active recreation	Landscape Reserves	Property Mtce: Programmed Mt	x	x	
Parks & Active recreation	Landscape Reserves	Loss of Service Potential	x	x	
Parks & Active recreation	Landscape Reserves	Financial Contribution	x	x	
Parks & Active recreation	Natureland	General Rates	x	x	
Parks & Active recreation	Natureland	Grant: Natureland	x	x	
Parks & Active recreation	Neighbourhood Parks	Neighbourhood Parks Renewal Prgm	x		
Parks & Active recreation	Neighbourhood Parks	Neigh Parks hard surface renewal Prgm	x		
Parks & Active recreation	Neighbourhood Parks	General Reserves land purchase programme	x		
Parks & Active recreation	Neighbourhood Parks	Neighbourhood Parks Upgrade Prgm	x		

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Parks & Active recreation	Neighbourhood Parks	Neighbourhood Parks Planting Prgm	x		
Parks & Active recreation	Neighbourhood Parks	Reserve Development Programme	x		
Parks & Active recreation	Neighbourhood Parks	New Contract Signs Procurement	x		
Parks & Active recreation	Neighbourhood Parks	Community open space user surveys	x		
Parks & Active recreation	Neighbourhood Parks	Wakapuaka Reserve carpark sealing	x		
Parks & Active recreation	Neighbourhood Parks	General Rates	x		
Parks & Active recreation	Neighbourhood Parks	Rent: Grazing (Hollyman)	x		
Parks & Active recreation	Neighbourhood Parks	Rent	x		
Parks & Active recreation	Neighbourhood Parks	Rent: Casual	x		
Parks & Active recreation	Neighbourhood Parks	Sundry Income	x		
Parks & Active recreation	Neighbourhood Parks	Rates Recovery	x		
Parks & Active recreation	Neighbourhood Parks	Recoveries: Water By Meter	x		
Parks & Active recreation	Neighbourhood Parks	Property Mtce: Contract	x		
Parks & Active recreation	Neighbourhood Parks	Provide: Tidy Town	x		
Parks & Active recreation	Neighbourhood Parks	Building Mtce Summitt	x		
Parks & Active recreation	Neighbourhood Parks	Electricity	x		
Parks & Active recreation	Neighbourhood Parks	Rates	x		
Parks & Active recreation	Neighbourhood Parks	Water By Meter	x		
Parks & Active recreation	Neighbourhood Parks	Insurance	x		
Parks & Active recreation	Neighbourhood Parks	Security Services	x		
Parks & Active recreation	Neighbourhood Parks	Valuations/Surveys	x		
Parks & Active recreation	Neighbourhood Parks	Parks Policy	x		
Parks & Active recreation	Neighbourhood Parks	Unprogrammed Maintenance	x		
Parks & Active recreation	Neighbourhood Parks	Property Mtce: Programmed Mtce	x		
Parks & Active recreation	Neighbourhood Parks	Condition Assessments	x		
Parks & Active recreation	Neighbourhood Parks	Loss of Service Potential	x		
Parks & Active recreation	Neighbourhood Parks	Financial Contributions	x		
Parks & Active recreation	Park Trees	General Rates	x		
Parks & Active recreation	Park Trees	Property Mtce: Programmed Mtce	x		
Parks & Active recreation	Parks Planning	Camping Bylaw			
Parks & Active recreation	Parks Planning	Parks & Reserves Asset Data Maintenance			
Parks & Active recreation	Parks Planning	Reserves Bylaw			
Parks & Active recreation	Play facilities	Play Equipment Renewals Programme	x	x	
Parks & Active recreation	Play facilities	Playground Development Programme	x	x	
Parks & Active recreation	Play facilities	Stoke Skatepark	x	x	
Parks & Active recreation	Play facilities	Destination Playground - Rutherford	x	x	
Parks & Active recreation	Play facilities	General Rates	x	x	
Parks & Active recreation	Play facilities	Property Mtce: Contract	x	x	
Parks & Active recreation	Play facilities	Electricity	x	x	
Parks & Active recreation	Play facilities	Property Mtce: Minor Assets	x	x	
Parks & Active recreation	Play facilities	Programmed Maintenance	x	x	
Parks & Active recreation	Play facilities	Loss of Service Potential	x	x	
Parks & Active recreation	Play facilities	Financial Contributions	x	x	
Parks & Active recreation	Pools	Riverside Seismic eval/ strengthening	x	x	
Parks & Active recreation	Pools	Swimming Pools Renewal Prgm	x	x	
Parks & Active recreation	Pools	Nayland remodelling	x	x	
Parks & Active recreation	Pools	Riverside Learners Pool			
Parks & Active recreation	Pools	Riverside balance tank renewal	x	x	
Parks & Active recreation	Pools	General Rates	x	x	
Parks & Active recreation	Pools	Sundry Income	x	x	
Parks & Active recreation	Pools	Recoveries Water By Meter	x	x	
Parks & Active recreation	Pools	Property Mtce: Contract	x	x	
Parks & Active recreation	Pools	Water by Meter	x	x	
Parks & Active recreation	Pools	Fire Protection BWDF	x	x	
Parks & Active recreation	Pools	Insurance	x	x	
Parks & Active recreation	Pools	Property Mtce: Minor Assets	x	x	
Parks & Active recreation	Pools	Property Mtce: Programmed Mtce	x	x	
Parks & Active recreation	Pools	Loss of Service Potential	x	x	
Parks & Active recreation	Pools	Transfer from Depn Reserve	x	x	
Parks & Active recreation	Recreation Liasion	Community Facilities AMP			x
Parks & Active recreation	Recreation Liasion	General Rates		x	
Parks & Active recreation	Recreation Liasion	Physical Activity Plan	x		
Parks & Active recreation	Regional Community facilities	Trafalgar Centre North Upgrade	x		
Parks & Active recreation	Regional Community facilities	Regional Facilities Plan Review	x		
Parks & Active recreation	Regional Community facilities	General rates	x		
Parks & Active recreation	Regional Community facilities	Regional Facilities Policy	x		
Parks & Active recreation	Regional Community facilities	Community Facilities Policy	x		
Parks & Active recreation	Reserves & Recreation Planning	Playground Policy Implementation		x	
Parks & Active recreation	Reserves & Recreation Planning	Recreation Policy Programme		x	
Parks & Active recreation	Reserves & Recreation Planning	General Rates		x	
Parks & Active recreation	Reserves & Recreation Planning	Physical Activity Plan		x	
Parks & Active recreation	Reserves & Recreation Planning	Recreation Policy		x	
Parks & Active recreation	Saxton Field	Saxton Cycle Track (Regional Velodrome)	x	x	
Parks & Active recreation	Saxton Field	Saxton Field General Development	x	x	
Parks & Active recreation	Saxton Field	Daelyn land purchase	x	x	
Parks & Active recreation	Saxton Field	Relocate Overhead 66kv power lines	x	x	

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Parks & Active recreation	Saxton Field	General rates	x	x	
Parks & Active recreation	Saxton Field	Rental Saxton Field	x	x	
Parks & Active recreation	Saxton Field	Fire Protection/BWOF	x	x	
Parks & Active recreation	Saxton Field	Insurance	x	x	
Parks & Active recreation	Saxton Field	Valuations	x	x	
Parks & Active recreation	Saxton Field	Saxton Field Policy	x	x	
Parks & Active recreation	Saxton Field	Property Mtce: Programmed Mtce	x	x	
Parks & Active recreation	Saxton Field	Loss of Service Potential	x	x	
Parks & Active recreation	Saxton Field Stadium	Saxton Dividing nets	x	x	
Parks & Active recreation	Saxton Field Stadium	General Rates	x	x	
Parks & Active recreation	Saxton Field Stadium	Sports House Rent	x	x	
Parks & Active recreation	Saxton Field Stadium	Rent: Community Lease	x	x	
Parks & Active recreation	Saxton Field Stadium	Rent: Casual Use	x	x	
Parks & Active recreation	Saxton Field Stadium	Lounge Casual Rentals	x	x	
Parks & Active recreation	Saxton Field Stadium	Sundry Income	x	x	
Parks & Active recreation	Saxton Field Stadium	Recoveries Electricity	x	x	
Parks & Active recreation	Saxton Field Stadium	Contribution: TDC: Operations	x	x	
Parks & Active recreation	Saxton Field Stadium	Property Mtce: Contract	x	x	
Parks & Active recreation	Saxton Field Stadium	Telephones	x	x	
Parks & Active recreation	Saxton Field Stadium	Electricity	x	x	
Parks & Active recreation	Saxton Field Stadium	Gas	x	x	
Parks & Active recreation	Saxton Field Stadium	Water by Meter	x	x	
Parks & Active recreation	Saxton Field Stadium	Rubbish removal	x	x	
Parks & Active recreation	Saxton Field Stadium	Fire Protection/BWOF	x	x	
Parks & Active recreation	Saxton Field Stadium	Marketing	x	x	
Parks & Active recreation	Saxton Field Stadium	Security Services	x	x	
Parks & Active recreation	Saxton Field Stadium	Property Mtce: Unprogrammed Mt	x	x	
Parks & Active recreation	Saxton Field Stadium	Property Mtce: Tenant areas	x	x	
Parks & Active recreation	Saxton Field Stadium	Building Maintenance	x	x	
Parks & Active recreation	Saxton Oval Pavilion	General rates	x	x	
Parks & Active recreation	Saxton Oval Pavilion	Community Lease Rent Saxton Ov	x	x	
Parks & Active recreation	Saxton Oval Pavilion	Rent: Casual use	x	x	
Parks & Active recreation	Saxton Oval Pavilion	Property Mtce: Contract	x	x	
Parks & Active recreation	Saxton Oval Pavilion	Electricity	x	x	
Parks & Active recreation	Saxton Oval Pavilion	Gas	x	x	
Parks & Active recreation	Saxton Oval Pavilion	Rubbish removal	x	x	
Parks & Active recreation	Saxton Oval Pavilion	BWOF	x	x	
Parks & Active recreation	Saxton Oval Pavilion	Insurance	x	x	
Parks & Active recreation	Saxton Oval Pavilion	Security	x	x	
Parks & Active recreation	Saxton Oval Pavilion	Consumables	x	x	
Parks & Active recreation	Saxton Oval Pavilion	Building Maintenance	x	x	
Parks & Active recreation	Saxton Oval Pavilion	Unprogrammed Maintenance	x	x	
Parks & Active recreation	Saxton Oval Pavilion	Property Mtce: Programmed Mtc	x	x	
Parks & Active recreation	Saxton Oval Pavilion	Transfer to Depreciation Reser	x	x	
Parks & Active recreation	Sports Parks	Sports Parks Renewal Prgm	x	x	
Parks & Active recreation	Sports Parks	Sports Parks Hard Surface renewal prgm	x	x	
Parks & Active recreation	Sports Parks	Sports Parks Security Gates/ Bollards	x	x	
Parks & Active recreation	Sports Parks	Sports Parks Minor Development Prgm	x	x	
Parks & Active recreation	Sports Parks	Rutherford/Trafalgar Park Development	x	x	
Parks & Active recreation	Sports Parks	Classification of sportsfields			
Parks & Active recreation	Sports Parks	Capital: Marsden (Irrigation)	x	x	
Parks & Active recreation	Sports Parks	Greenmeadows Irrigation	x	x	
Parks & Active recreation	Sports Parks	General Rates	x	x	
Parks & Active recreation	Sports Parks	Rent: Commercial Leases Other	x	x	
Parks & Active recreation	Sports Parks	Rent: Community Leases Other P	x	x	
Parks & Active recreation	Sports Parks	Rent: Community Leases Trafalg	x	x	
Parks & Active recreation	Sports Parks	Sportsground Charges	x	x	
Parks & Active recreation	Sports Parks	Rent: Trafalgar Park Pavilion	x	x	
Parks & Active recreation	Sports Parks	Recoveries: Water By Meter	x	x	
Parks & Active recreation	Sports Parks	Property Mtce: Contract	x	x	
Parks & Active recreation	Sports Parks	Trafalgar Pavillion Contract	x	x	
Parks & Active recreation	Sports Parks	Telephones Saxton Field	x	x	
Parks & Active recreation	Sports Parks	Telephones Trafalgar Park	x	x	
Parks & Active recreation	Sports Parks	Electricity	x	x	
Parks & Active recreation	Sports Parks	Water by Meter: Sportsfields	x	x	
Parks & Active recreation	Sports Parks	Fire Protection/BWOF	x	x	
Parks & Active recreation	Sports Parks	Insurance	x	x	
Parks & Active recreation	Sports Parks	Security Services	x	x	
Parks & Active recreation	Sports Parks	Unprogrammed Mtce: Sportsfield	x	x	
Parks & Active recreation	Sports Parks	Property Mtce: Programmed Mtce	x	x	
Parks & Active recreation	Sports Parks	Building Maintenance	x	x	
Parks & Active recreation	Sports Parks	Trafalgar Pavilion	x	x	
Parks & Active recreation	Sports Parks	Changing room maintenance	x	x	
Parks & Active recreation	Sports Parks	Loss of Service Potential	x	x	
Parks & Active recreation	Sports Parks	Maitai Walkway (Akerston St to Traf St)	x	x	
Parks & Active recreation	Trafalgar Centre	Traf Centre: Programmed Maintenance	x	x	

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Parks & Active recreation	Trafalgar Centre	Trafalgar Centre Renewal Prgm	x	x	
Parks & Active recreation	Trafalgar Centre	Trafalgar Centre North Upgrade	x	x	
Parks & Active recreation	Trafalgar Centre	Mother grid design and installation	x	x	
Parks & Active recreation	Trafalgar Centre	Sand and reseal floor	x	x	
Parks & Active recreation	Trafalgar Centre	General Rates	x	x	
Parks & Active recreation	Trafalgar Centre	Rent	x	x	
Parks & Active recreation	Trafalgar Centre	General User Charges	x	x	
Parks & Active recreation	Trafalgar Centre	Property Mtce: Contract	x	x	
Parks & Active recreation	Trafalgar Centre	Telephones	x	x	
Parks & Active recreation	Trafalgar Centre	Electricity	x	x	
Parks & Active recreation	Trafalgar Centre	Gas	x	x	
Parks & Active recreation	Trafalgar Centre	Water by Meter	x	x	
Parks & Active recreation	Trafalgar Centre	Waste disposal	x	x	
Parks & Active recreation	Trafalgar Centre	Building WOF	x	x	
Parks & Active recreation	Trafalgar Centre	Insurance	x	x	
Parks & Active recreation	Trafalgar Centre	Marketing	x	x	
Parks & Active recreation	Trafalgar Centre	Alarm monitoring	x	x	
Parks & Active recreation	Trafalgar Centre	Alarm setting up and taking do	x	x	
Parks & Active recreation	Trafalgar Centre	Consumables	x	x	
Parks & Active recreation	Trafalgar Centre	Building Maintenance	x	x	
Parks & Active recreation	Walkways	Parks Walkway Renew/ Upgrade Prgm	x	x	
Parks & Active recreation	Walkways	Parks Walkway Surfaces renewals	x	x	
Parks & Active recreation	Walkways	Parks Walkway planting Prgm	x	x	
Parks & Active recreation	Walkways	Parks Walkway Surfaces upgrades	x	x	
Parks & Active recreation	Walkways	Parks Walkway Development programme	x	x	
Parks & Active recreation	Walkways	Walkway Lighting Programme	x	x	
Parks & Active recreation	Walkways	Parks Cycleway Development programme	x	x	
Parks & Active recreation	Walkways	General Rates	x	x	
Parks & Active recreation	Walkways	Sundry Income	x	x	
Parks & Active recreation	Walkways	Property Mtce: Contract	x	x	
Parks & Active recreation	Walkways	Property Mtce: Unprogrammed Mt	x	x	
Parks & Active recreation	Walkways	Property Mtce: Programmed Mtce	x	x	
Parks & Active recreation	Walkways	Loss of Service Potential	x	x	
Parks & Active recreation	Walkways	Financial Contributions	x	x	
Parks & Active recreation	Walkways	Land Purchased	x	x	
Social	Arts and heritage grants	General Rates	x	x	
Social	Broadgreen House	General Rates	x	x	
Social	Broadgreen House	Telephones	x	x	
Social	Broadgreen House	Electricity	x	x	
Social	Broadgreen House	Water by Meter	x	x	
Social	Broadgreen House	Insurance	x	x	
Social	Broadgreen House	Security	x	x	
Social	Broadgreen House	Property Mtce: Minor Assets	x	x	
Social	Broadgreen House	Property Mtce: Programmed Mtce	x	x	
Social	Broadgreen House	Transfer to Depreciation Res	x	x	
Social	Comm Facilities Planning	Community Facilities AMP		x	
Social	Community Liaison: Development	Gambling Policy		x	
Social	Community Liaison: Development	Trustpower Comm Awards		x	
Social	Community Liaison: Development	Mobile Camera Expense	x	x	
Social	Community Liaison: Development	Transfer to Depn Reserve		x	
Social	Community Properties	The Hub Seismic eval/ strengthening	x	x	
Social	Community Properties	Community Facilities AMP	x	x	
Social	Community Properties	General Rates	x	x	
Social	Community Properties	Rent: Community Leases	x	x	
Social	Community Properties	Electricity	x	x	
Social	Community Properties	Rates	x	x	
Social	Community Properties	Water By Meter	x	x	
Social	Community Properties	BWOF	x	x	
Social	Community Properties	Insurance	x	x	
Social	Community Properties	Building Maintenance	x	x	
Social	Community Properties	Condition Assessments	x	x	
Social	Crematorium	General Rates	x	x	
Social	Crematorium	Chapel use	x	x	
Social	Crematorium	Fees: Crematorium	x	x	
Social	Crematorium	Fees: Animal Cremations	x	x	
Social	Crematorium	Property Mtce: Contract	x	x	
Social	Crematorium	Telephones	x	x	
Social	Crematorium	Electricity	x	x	
Social	Crematorium	Fuel	x	x	
Social	Crematorium	Ash Transport	x	x	
Social	Crematorium	Supplies	x	x	

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Social	Crematorium	Insurance	x	x	
Social	Crematorium	Security Services	x	x	
Social	Crematorium	Property Mtce: Minor Assets	x	x	
Social	Crematorium	Property Mtce: Programmed Mtce	x	x	
Social	Crematorium	Medical Referees Fees	x	x	
Social	Employment Assistance	General Rates		x	
Social	Employment Assistance	Provide: Mayors Taskforce Proj		x	
Social	Employment Assistance	General Operating Expense		x	
Social	Employment Assistance	Transfer to Depn reserve		x	
Social	Founders Park	Earthquake Prone Buildings Remediation	x	x	
Social	Founders Park	Founders Seismic eval/strengthening	x	x	
Social	Founders Park	General Rates	x	x	
Social	Founders Park	Book Fair Proceeds	x	x	
Social	Founders Park	Donations	x	x	
Social	Founders Park	Rent: Shop Leases	x	x	
Social	Founders Park	Rent: Caretakers House	x	x	
Social	Founders Park	Venue Hire Fees	x	x	
Social	Founders Park	Public Events Hire Fees	x	x	
Social	Founders Park	Conferences Hire Fees	x	x	
Social	Founders Park	Admission Charges	x	x	
Social	Founders Park	Sundry Income	x	x	
Social	Founders Park	Shop Sales	x	x	
Social	Founders Park	Cost of Sales: Shop Purchases	x	x	
Social	Founders Park	Cost of Sales: Book Fair Exps	x	x	
Social	Founders Park	Recoveries: Water	x	x	
Social	Founders Park	Recoveries: Sundry	x	x	
Social	Founders Park	Recoveries: Electricity/Phone	x	x	
Social	Founders Park	Property Maintenance	x	x	
Social	Founders Park	Ground Mtce Contract	x	x	
Social	Founders Park	Volunteer Expenses	x	x	
Social	Founders Park	Telephones	x	x	
Social	Founders Park	Electricity	x	x	
Social	Founders Park	Water by Meter	x	x	
Social	Founders Park	Rubbish Removal	x	x	
Social	Founders Park	Property Main: WOF	x	x	
Social	Founders Park	Provide Building Cleaning	x	x	
Social	Founders Park	Insurance	x	x	
Social	Founders Park	Provide: Marketing & Promotion	x	x	
Social	Founders Park	Security	x	x	
Social	Founders Park	Commission Paid	x	x	
Social	Founders Park	General Operating Expense	x	x	
Social	Founders Park	Valuations / Surveys	x	x	
Social	Founders Park	Building Maintenance	x	x	
Social	Founders Park	Event and Hall Hire Expenses	x	x	
Social	Founders Park	Programmed Maintenance	x	x	
Social	Founders Park	Development Fund Expenditure	x	x	
Social	Founders Park	Provide: Sundry Operating Exp	x	x	
Social	Founders Park	Displays	x	x	
Social	Founders Park	Renewal:programmed renewal	x	x	
Social	Heritage & Arts Planning	Heritage Policy implementation		x	
Social	Heritage & Arts Planning	Heritage AMP		x	
Social	Heritage & Arts Planning	Heritage Activities Programme		x	
Social	Heritage & Arts Planning	Arts AMP		x	
Social	Heritage & Arts Planning	General Rates		x	
Social	Heritage & Arts Planning	Condition Assessments		x	
Social	Heritage & Arts Planning	Grant : Fairfield House		x	
Social	Heritage & Arts Planning	Depreciation		x	
Social	Heritage Incentives	General Rates	x		
Social	Heritage Incentives	Resource Consents Discounts	x		
Social	Heritage Incentives	Rates Remissions	x		
Social	Heritage Incentives	Contestable Fund	x		
Social	Historic Cemeteries	Renewals: Furniture	x	x	
Social	Historic Cemeteries	Renewals: Accessways/Car parks	x	x	
Social	Historic Cemeteries	Cemeteries: New Ash Beams	x	x	
Social	Historic Cemeteries	Cemeteries: Capital: Burial Beams	x	x	
Social	Historic Cemeteries	General Rates	x	x	
Social	Historic Cemeteries	Fees: Ashes Services	x	x	
Social	Historic Cemeteries	Fees: Burial Services	x	x	
Social	Historic Cemeteries	Sundry Income	x	x	
Social	Historic Cemeteries	Sale of Ashes Plots	x	x	
Social	Historic Cemeteries	Sale of Burial Plots	x	x	
Social	Historic Cemeteries	Property Mtce: Contract	x	x	
Social	Historic Cemeteries	Electricity	x	x	
Social	Historic Cemeteries	Water by Meter	x	x	
Social	Historic Cemeteries	Insurance	x	x	
Social	Historic Cemeteries	Security Services	x	x	

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Social	Historic Cemeteries	Unprogrammed Maintenance	x	x	
Social	Historic Cemeteries	Property Mtce: Programmed Mtce	x	x	
Social	Historic Cemeteries	Loss of Service Potential	x	x	
Social	Historic Cemeteries	Transfer to Depreciation Res	x	x	
Social	Isel House	Earthquake Prone Buildings Remediation	x	x	
Social	Isel House	Isel House Seismic eval/ strengthening	x	x	
Social	Isel House	General Rates	x	x	
Social	Isel House	Isel House Lease	x	x	
Social	Isel House	Insurance	x	x	
Social	Isel House	Property Mtce: Minor Assets	x	x	
Social	Isel House	Building maintenance	x	x	
Social	Isel House	Transfer to Depreciation Res	x	x	
Social	Marsden Cemetery	Renewals: Furniture	x	x	
Social	Marsden Cemetery	Cemetery Sucession Planning/Structure Review	x	x	
Social	Marsden Cemetery	Cemeteries: New Ash Beams	x	x	
Social	Marsden Cemetery	Cemeteries: Capital: Burial Beams	x	x	
Social	Marsden Cemetery	General Rates	x	x	
Social	Marsden Cemetery	Grant: War Graves Commission	x	x	
Social	Marsden Cemetery	Fees: Ashes Services	x	x	
Social	Marsden Cemetery	Fees: Burial Services	x	x	
Social	Marsden Cemetery	Fees: Plaque Checking	x	x	
Social	Marsden Cemetery	Sale of Flower Pots	x	x	
Social	Marsden Cemetery	Sale of Ashes Plots	x	x	
Social	Marsden Cemetery	Sale of Burial Plots	x	x	
Social	Marsden Cemetery	Property Mtce: Contract	x	x	
Social	Marsden Cemetery	Maintenance: RSA related	x	x	
Social	Marsden Cemetery	Provide record maintenance	x	x	
Social	Marsden Cemetery	Telephone	x	x	
Social	Marsden Cemetery	Electricity	x	x	
Social	Marsden Cemetery	Fuel	x	x	
Social	Marsden Cemetery	Water by Meter	x	x	
Social	Marsden Cemetery	Insurance	x	x	
Social	Marsden Cemetery	Security Services	x	x	
Social	Marsden Cemetery	Property Mtce: Minor Assets	x	x	
Social	Marsden Cemetery	Loss of Service Potential	x	x	
Social	Marsden Cemetery	Renewals: Accessways/Carparks	x	x	
Social	Marsden Cemetery	Capital: Minor Development	x	x	
Social	Melrose House	Earthquake Prone Buildings Remediation	x	x	
Social	Melrose House	Seismic eval/strengthening	x	x	
Social	Melrose House	General Rates	x	x	
Social	Melrose House	Melrose House Rent	x	x	
Social	Melrose House	Fire Safety BWoF	x	x	
Social	Melrose House	Insurance	x	x	
Social	Melrose House	Property Mtce: Minor Assets	x	x	
Social	Melrose House	Property Mtce: Programmed Mtce	x	x	
Social	Museum	Museum Storage policy and planning work	x	x	
Social	Museum	General Rates	x	x	
Social	Museum	Grant: NN Provincial Museum	x	x	
Social	Museum	Grant: TBHT Top-Up	x	x	
Social	Nelson Library	Earthquake Prone Buildings Remediation	x	x	
Social	Nelson Library	Book Purchases	x	x	
Social	Nelson Library	Book Purchases: Periodicals	x	x	
Social	Nelson Library	RFID circulation (Radio Frequency ID)	x	x	
Social	Nelson Library	Library Shared Services	x	x	
Social	Nelson Library	Library Maori events programme	x	x	
Social	Nelson Library	Library WW1 Commemoration events	x	x	
Social	Nelson Library	Library Collection Management Policy	x	x	
Social	Nelson Library	Government Documents Collection	x	x	
Social	Nelson Library	General Rates	x	x	
Social	Nelson Library	Grants: The PROW Digital Stori	x	x	
Social	Nelson Library	Donations	x	x	
Social	Nelson Library	Donations: Books for Babies	x	x	
Social	Nelson Library	Donations of Books	x	x	
Social	Nelson Library	Extended loan charges	x	x	
Social	Nelson Library	Fees: Audio	x	x	
Social	Nelson Library	Fees: Interloan	x	x	
Social	Nelson Library	Fees: Reserve Books	x	x	
Social	Nelson Library	Fees: Subscriptions	x	x	
Social	Nelson Library	Fees: Lost & Damaged Books	x	x	
Social	Nelson Library	Sundry Income	x	x	
Social	Nelson Library	Sales: Book Bags	x	x	
Social	Nelson Library	Recoveries: Photocopying	x	x	
Social	Nelson Library	Provide APNK Services	x	x	
Social	Nelson Library	Provide: Electronic/Digital Re	x	x	
Social	Nelson Library	Provide: Childrens program	x	x	
Social	Nelson Library	Provide: Processing materials	x	x	

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Social	Nelson Library	Provide: Newspapers	x	x	
Social	Nelson Library	Telephone	x	x	
Social	Nelson Library	Electricity	x	x	
Social	Nelson Library	Water Charges	x	x	
Social	Nelson Library	Fire Protection	x	x	
Social	Nelson Library	Cleaning	x	x	
Social	Nelson Library	Insurance	x	x	
Social	Nelson Library	Security	x	x	
Social	Nelson Library	Book/RFID Security	x	x	
Social	Nelson Library	Building Maintenance	x	x	
Social	Nelson Library	Grounds & Car Park Maintenance	x	x	
Social	Nelson Library	Furniture & Equipment Mtce	x	x	
Social	Nelson Library	TOTS/Prow Website	x	x	
Social	Nelson Library	Provide: Books for Babies	x	x	
Social	Nelson Library	Sale of Books	x	x	
Social	Nelson Library	Renewals: Specialised Lib Equi	x	x	
Social	Nelson Library	Renewals: Furniture & Equipmen	x	x	
Social	Nelson Library	Capital: Specialised Lib Equip	x	x	
Social	Nelson Library	Capital: Furniture & Equipment	x	x	
Social	Nelson Library	Books: Donated	x	x	
Social	Nelson Library	Capital: Audio/Digital	x	x	
Social	Nightingale Library	Earthquake Prone Buildings Remediation	x	x	
Social	Nightingale Library	General Rates	x	x	
Social	Nightingale Library	Extended loan charges	x	x	
Social	Nightingale Library	Rent: Room Hire	x	x	
Social	Nightingale Library	Fees: Reserve Books	x	x	
Social	Nightingale Library	Fees: Book Sales/Damaged Books	x	x	
Social	Nightingale Library	Recoveries: Photocopying	x	x	
Social	Nightingale Library	Meeting Room Services	x	x	
Social	Nightingale Library	Provide APNK Services	x	x	
Social	Nightingale Library	Provide Newspapers	x	x	
Social	Nightingale Library	Electricity	x	x	
Social	Nightingale Library	Cleaning	x	x	
Social	Nightingale Library	Insurance	x	x	
Social	Nightingale Library	Security	x	x	
Social	Nightingale Library	Building Maintenance	x	x	
Social	Nightingale Library	Furniture & Fittings Mtce	x	x	
Social	Nightingale Library	Capital : Furniture & Fittings	x	x	
Social	Public Toilets, Charge	General Rates	x	x	
Social	Public Toilets, Charge	Property Mtce: Contract	x	x	
Social	Public Toilets, Charge	Water by Meter	x	x	
Social	Public Toilets, Charge	Insurance	x	x	
Social	Public Toilets, Charge	Property Mtce: Unprogrammed	x	x	
Social	Public Toilets, Charge	Property Mtce: Programmed Mtce	x	x	
Social	Public Toilets, Free	Toilet Renewals Program	x	x	
Social	Public Toilets, Free	General Rates	x	x	
Social	Public Toilets, Free	Property Mtce: Contract	x	x	
Social	Public Toilets, Free	Portaloo Hire	x	x	
Social	Public Toilets, Free	Electricity	x	x	
Social	Public Toilets, Free	Water by Meter	x	x	
Social	Public Toilets, Free	Insurance	x	x	
Social	Public Toilets, Free	Security Services	x	x	
Social	Public Toilets, Free	Property Mtce: Unprogrammed	x	x	
Social	Public Toilets, Free	Property Mtce: Programmed Mtce	x	x	
Social	School of Music	NSOM acquisition/contract	x	x	
Social	School of Music	NSOM upgrade	x	x	
Social	School of Music	General Rates	x	x	
Social	School of Music	Rental Income	x	x	
Social	School of Music	General Recoveries	x	x	
Social	School of Music	Building Maintenance	x	x	
Social	School of Music	Grant: School of Music	x	x	
Social	School of Music	Water by meter	x	x	
Social	School of Music	Insurance	x	x	
Social	School of Music	Transfer from Depn Reserve	x	x	
Social	Social Indicators	General Rates	x	x	
Social	Stoke Hall	Earthquake Prone Buildings Remediation	x	x	
Social	Stoke Hall	Stoke Hall Seismic eval/ strengthening	x	x	
Social	Stoke Hall	Seating and storage renewal	x	x	
Social	Stoke Hall	General Rates	x	x	
Social	Stoke Hall	Rent	x	x	
Social	Stoke Hall	Property Mtce: Contract	x	x	
Social	Stoke Hall	Electricity	x	x	
Social	Stoke Hall	BWOF	x	x	
Social	Stoke Hall	Insurance	x	x	
Social	Stoke Hall	Security	x	x	
Social	Stoke Hall	Property Mtce: Minor Assets	x	x	

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Social	Stoke Hall	Building Maintenance	x	x	
Social	Stoke Hall	Property Mtce: Programmed Mtce	x	x	
Social	Stoke Library	General Rates	x	x	
Social	Stoke Library	Extended loan charges	x	x	
Social	Stoke Library	Fees: Interloan	x	x	
Social	Stoke Library	Fees: Reserve Books	x	x	
Social	Stoke Library	Fees: Subscriptions	x	x	
Social	Stoke Library	Fees: Book Sales & Lost Books	x	x	
Social	Stoke Library	Recoveries: Photocopying	x	x	
Social	Stoke Library	Provide APNK Services	x	x	
Social	Stoke Library	Provide Newspapers	x	x	
Social	Stoke Library	Electricity	x	x	
Social	Stoke Library	Water Charges	x	x	
Social	Stoke Library	Fire Protection	x	x	
Social	Stoke Library	Cleaning	x	x	
Social	Stoke Library	Insurance	x	x	
Social	Stoke Library	Security	x	x	
Social	Stoke Library	Building Maintenance	x	x	
Social	Stoke Library	Carpark Maintenance	x	x	
Social	Stoke Library	Furniture & Fittings Mtce	x	x	
Social	Stoke Library	Furniture & Fittings renewal	x	x	
Social	Stoke Library	LOS: Plant & Equipment	x	x	
Social	Street Decorations	Banner Poles	x	x	
Social	Street Decorations	General Rates	x	x	
Social	Street Decorations	Property Mtce: Minor Assets	x	x	
Social	Suter Grant	Suter upgrade	x	x	
Social	Suter Grant	General Rates	x	x	
Social	Suter Grant	Bishop Suter Operating Grant	x	x	
Social	Suter Grant	Suter Maintenance Grant	x	x	
Social	Trafalgar St Hall	Earthquake Prone Buildings Remediation	x	x	
Social	Trafalgar St Hall	Traf St Hall Seismic eval/strengthening	x	x	
Social	Trafalgar St Hall	General Rates	x	x	
Social	Trafalgar St Hall	Rent	x	x	
Social	Trafalgar St Hall	Property Mtce: Contract	x	x	
Social	Trafalgar St Hall	Electricity	x	x	
Social	Trafalgar St Hall	Insurance	x	x	
Social	Trafalgar St Hall	Building Maintenance	x	x	
Social	Trafalgar St Hall	Property Mtce: Programmed M	x	x	
Social	Wakapuaka Community Centre	Earthquake Prone Buildings Remediation	x	x	
Social	Wakapuaka Community Centre	Capital: Seismic Investigation	x	x	
Social	Wakapuaka Community Centre	General Rates	x	x	
Social	Wakapuaka Community Centre	Rent	x	x	
Social	Wakapuaka Community Centre	Property Mtce: Contract	x	x	
Social	Wakapuaka Community Centre	Service Contract	x	x	
Social	Wakapuaka Community Centre	Electricity	x	x	
Social	Wakapuaka Community Centre	Water by Meter	x	x	
Social	Wakapuaka Community Centre	Building WOF	x	x	
Social	Wakapuaka Community Centre	Insurance	x	x	
Social	Wakapuaka Community Centre	Property Mtce: Programmed	x	x	
Stormwater & Flood protection	Flood protection	York Stream Channel upgrade	x		
Stormwater & Flood protection	Flood protection	Maitai upgrade & enhancement	x		
Stormwater & Flood protection	Flood protection	Todds Vly Stream upgrade	x		
Stormwater & Flood protection	Flood protection	Hampton St East- Little Go Stream	x		
Stormwater & Flood protection	Flood protection	Flood mitigation	x		
Stormwater & Flood protection	Flood protection	Drainage Rates	x		
Stormwater & Flood protection	Flood protection	Mtce: Wakapuaka Land Drainage	x		
Stormwater & Flood protection	Flood protection	Flood Protection Open Channel	x		
Stormwater & Flood protection	Flood protection	Stormwater Open Channel Reacti	x		
Stormwater & Flood protection	Flood protection	Loss of Service Potential	x		
Stormwater & Flood protection	Stormwater	Freshwater Compliance	x		
Stormwater & Flood protection	Stormwater	Stormwater Renewals	x		
Stormwater & Flood protection	Stormwater	Vanguard St upgrade	x		
Stormwater & Flood protection	Stormwater	Maitai upgrade & enhancement	x		
Stormwater & Flood protection	Stormwater	Oldham Creek upgrade	x		
Stormwater & Flood protection	Stormwater	North Esk/Beccles	x		
Stormwater & Flood protection	Stormwater	Private Drains/Sub programme	x		
Stormwater & Flood protection	Stormwater	Pvt/Pub Drains programme	x		
Stormwater & Flood protection	Stormwater	Piping Ditches programme	x		
Stormwater & Flood protection	Stormwater	Stat Compliance. Public/Private stormwater	x		
Stormwater & Flood protection	Stormwater	Freshwater Improvements programme	x		
Stormwater & Flood protection	Stormwater	St Vincent/Hastings St Culvert	x		
Stormwater & Flood protection	Stormwater	Montcalm/Arrow/Wash Vly/Hastings	x		
Stormwater & Flood protection	Stormwater	Seaview	x		
Stormwater & Flood protection	Stormwater	Salt Water Creek/Haven Rd Culvert	x		
Stormwater & Flood protection	Stormwater	Stormwater Asset Mgmt Plan	x		
Stormwater & Flood protection	Stormwater	Stormwater Briefs	x		

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Stormwater & Flood protection	Stormwater	Environmnt Monitor Strms	x		
Stormwater & Flood protection	Stormwater	Pump Stations: Renewals	x		
Stormwater & Flood protection	Stormwater	Stanley/Beachville stormwater	x		
Stormwater & Flood protection	Stormwater	Rangiora Tce upgrade	x		
Stormwater & Flood protection	Stormwater	Capital: Main Rd Stoke (Hays cnr - Louis	x		
Stormwater & Flood protection	Stormwater	Capital: Main Rd Stoke (Louisson - Marsd	x		
Stormwater & Flood protection	Stormwater	Railway Reserve/ Newall/Bledisloe/Louisson/Main Rd Stoke	x		
Stormwater & Flood protection	Stormwater	Brougham St	x		
Stormwater & Flood protection	Stormwater	Drainage Rates	x		
Stormwater & Flood protection	Stormwater	Stormwater Reticulation Progra	x		
Stormwater & Flood protection	Stormwater	After Hours Duty Officer	x		
Stormwater & Flood protection	Stormwater	Building Act Compliance: Dams	x		
Stormwater & Flood protection	Stormwater	Electricity	x		
Stormwater & Flood protection	Stormwater	Rates	x		
Stormwater & Flood protection	Stormwater	Insurance	x		
Stormwater & Flood protection	Stormwater	Weather Forecasting	x		
Stormwater & Flood protection	Stormwater	Legal Fees	x		
Stormwater & Flood protection	Stormwater	Valuation Fees	x		
Stormwater & Flood protection	Stormwater	Stormwater Recovery Prgm	x		
Stormwater & Flood protection	Stormwater	Loss of Service Potential	x		
Stormwater & Flood protection	Stormwater	Development Contributions	x		
Stormwater & Flood protection	Stormwater	Tasman: Grove-Cambria	x		
Stormwater & Flood protection	Stormwater	Tasman St upgrade(Nile to Bronte)	x		
Stormwater & Flood protection	Stormwater	Capital: Milton: Grove-Cambria	x		
Transport	Inner City Enhancement -Car Parks	Flower basket production & Management		x	
Transport	Inner City Enhancement -Car Parks	Collingwood St landscape improvements	x		
Transport	Inner City Enhancement -Car Parks	Bridge St enhancement	x		
Transport	Inner City Enhancement -Car Parks	CBD Ped Tables	x		
Transport	Inner City Enhancement -Car Parks	Upper Trafalgar St Upgrade	x		
Transport	Inner City Enhancement -Car Parks	Paru Paru left turn exit removal	x		
Transport	Inner City Enhancement -Car Parks	Church St improvements	x		
Transport	Inner City Enhancement -Car Parks	Traf St entry enhancement	x		
Transport	Inner City Enhancement -Car Parks	On St Parking Meter renewals	x		
Transport	Inner City Enhancement -Car Parks	Off Street Parking Meters renewals	x		
Transport	Inner City Enhancement -Car Parks	Renewal CBD Rubbish Bins	x		
Transport	Inner City Enhancement -Car Parks	Capital: Halifax/Traf St landscape improvements	x		
Transport	Inner City Enhancement -Car Parks	Tasman St landscape improvements	x		
Transport	Inner City Enhancement -Car Parks	General Rates	x		
Transport	Inner City Enhancement -Car Parks	Rent: Street Stalls	x		
Transport	Inner City Enhancement -Car Parks	Rent: Footpath Dining	x		
Transport	Inner City Enhancement -Car Parks	Rent: Market Revenue	x		
Transport	Inner City Enhancement -Car Parks	Rent: Taxi Stands	x		
Transport	Inner City Enhancement -Car Parks	Rent: Parking Space Occupancy	x		
Transport	Inner City Enhancement -Car Parks	Hire: Meter & Hood	x		
Transport	Inner City Enhancement -Car Parks	Fees: On Street Meters	x		
Transport	Inner City Enhancement -Car Parks	Fees: Off Street Meters	x		
Transport	Inner City Enhancement -Car Parks	Fees: Off Street Permits	x		
Transport	Inner City Enhancement -Car Parks	Sundry Income	x		
Transport	Inner City Enhancement -Car Parks	Hanging Basket Income	x		

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Transport	Inner City Enhancement -Car Parks	Mtce: Off Street Meters	x		
Transport	Inner City Enhancement -Car Parks	Mtce: Parking Meters	x		
Transport	Inner City Enhancement -Car Parks	Mtce: CBD Street Sweeping	x		
Transport	Inner City Enhancement -Car Parks	Clean Asphalt Footpaths	x		
Transport	Inner City Enhancement -Car Parks	Mtce: Street Gardens	x		
Transport	Inner City Enhancement -Car Parks	Mtce: Street Trees	x		
Transport	Inner City Enhancement -Car Parks	Mtce: Blockwork Maintenance	x		
Transport	Inner City Enhancement -Car Parks	Mtce: Carpark Maintenance	x		
Transport	Inner City Enhancement -Car Parks	Hanging Baskets	x		
Transport	Inner City Enhancement -Car Parks	Mtce: CBD Seat Cleaning	x		
Transport	Inner City Enhancement -Car Parks	Provide: CBD Professional Serv	x		
Transport	Inner City Enhancement -Car Parks	Provide: CBD Coordinator	x		
Transport	Inner City Enhancement -Car Parks	Parking Revenue to Public Tran	x		
Transport	Inner City Enhancement -Car Parks	Electricity	x		
Transport	Inner City Enhancement -Car Parks	Rent (Wakatu Leases)	x		
Transport	Inner City Enhancement -Car Parks	Rates	x		
Transport	Inner City Enhancement -Car Parks	Water By Meter	x		
Transport	Inner City Enhancement -Car Parks	Mtce: CBD Litter Collection	x		
Transport	Inner City Enhancement -Car Parks	CBD rubbish bin collection	x		
Transport	Inner City Enhancement -Car Parks	Insurance	x		
Transport	Inner City Enhancement -Car Parks	Security / Cash Collections	x		
Transport	Inner City Enhancement -Car Parks	Valuations	x		
Transport	Inner City Enhancement -Car Parks	Loss of Service Potential	x		
Transport	Inner City Enhancement -Car Parks	Maitai Walkway (Akerston St to Traf St)	x		
Transport	Inner City Enhancement -Millars Acre	Rent : NTT	x		
Transport	Inner City Enhancement -Millars Acre	Rent : DOC	x		
Transport	Inner City Enhancement -Millars Acre	Rent : Caf	x		
Transport	Inner City Enhancement -Millars Acre	Rent : Simply NZ	x		
Transport	Inner City Enhancement -Millars Acre	Rent : Apex	x		
Transport	Inner City Enhancement -Millars Acre	Rent : NZTE	x		
Transport	Inner City Enhancement -Millars Acre	Rent : EDA	x		
Transport	Inner City Enhancement -Millars Acre	Rent : NTBT	x		
Transport	Inner City Enhancement -Millars Acre	Recoveries: VIC	x		
Transport	Inner City Enhancement -Millars Acre	Repairs & Main: common areas	x		
Transport	Inner City Enhancement -Millars Acre	Electricity	x		
Transport	Inner City Enhancement -Millars Acre	Rates Millers Acre	x		
Transport	Inner City Enhancement -Millars Acre	Cleaning	x		

Full work programme

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Transport	Inner City Enhancement -Millars Acre	Insurance	x		
Transport	Inner City Enhancement -Millars Acre	Valuations	x		
Transport	Inner City Enhancement -Millars Acre	Rep & Main: Owners	x		
Transport	Inner City Enhancement -Millars Acre	External Interest	x		
Transport	Inner City Enhancement -Millars Acre	Transfer to Parking Reserve	x		
Transport	Inner City Enhancement -Parking Regulation	Infringement Fees	x		
Transport	Inner City Enhancement -Parking Regulation	Court Fines Recovered	x		
Transport	Inner City Enhancement -Parking Regulation	Court Costs Recovered	x		
Transport	Inner City Enhancement -Parking Regulation	Section 2A Fees (Reg & WoF)	x		
Transport	Inner City Enhancement -Parking Regulation	Section 2A Fees paid to GOVT	x		
Transport	Inner City Enhancement -Parking Regulation	Providing Parking Reg Service	x		
Transport	Inner City Enhancement -Parking Regulation	Court Processing	x		
Transport	Inner City Enhancement -Parking Regulation	Transfer to Parking Reserve	x		
Transport	Roading Properties	Rent: Bridge Street extension	x		
Transport	Roading Properties	Rent: 213 St Vincent St.	x		
Transport	Roading Properties	Rent: 92 Beatsons Rd	x		
Transport	Roading Properties	Rent: 6 Totara St	x		
Transport	Roading Properties	Rent 8 Totara St	x		
Transport	Roading Properties	Road Reserve Licenses (Garages	x		
Transport	Roading Properties	Rent: Airspace above roads	x		
Transport	Roading Properties	Rent: Songer St BCL	x		
Transport	Roading Properties	Rates Recovery	x		
Transport	Roading Properties	Rates	x		
Transport	Roading Properties	Water By Meter	x		
Transport	Roading Properties	Insurance	x		
Transport	Roading Properties	Commissions	x		
Transport	Roading Properties	Valuations	x		
Transport	Roading Properties	Building Maintenance	x		
Transport	Roads: Subsidised	Waimea Rd Access Strategy	x		
Transport	Roads: Subsidised	Journey to school surveys	x		
Transport	Roads: Subsidised	Other walk/cycle projects Programme	x		
Transport	Roads: Subsidised	Regional Land Transport Programme Mgmt			x
Transport	Roads: Subsidised	RLTS Annual report			x
Transport	Roads: Subsidised	Cycle counts	x		
Transport	Roads: Subsidised	Cable Bay Rd Recovery	x		
Transport	Roads: Subsidised	Sealed road resurfacing	x		
Transport	Roads: Subsidised	Integration activites	x		
Transport	Roads: Subsidised	Railway Res/Princes Dr ext overbridge	x		
Transport	Roads: Subsidised	The Brook shared path (City/Maitai to Dunn Mtn walkway start)	x		
Transport	Roads: Subsidised	Variable speed signs	x		
Transport	Roads: Subsidised	Waimea/Motueka intersection upgrade	x		
Transport	Roads: Subsidised	Rocks Rd 4m shared path	x		
Transport	Roads: Subsidised	School approach & Frontage treatments	x		
Transport	Roads: Subsidised	Bishopdale to the Ridgeway shared path	x		
Transport	Roads: Subsidised	Nile St cyclelanes (Tasman to Tory)	x		
Transport	Roads: Subsidised	Maitai cycle imp (Nile to Sharlands)	x		
Transport	Roads: Subsidised	Ridgeway cyclelanes	x		
Transport	Roads: Subsidised	Ridgeway/Suffolk Rd cyclelanes	x		
Transport	Roads: Subsidised	Waimea/Market Rd intersection upgrade	x		
Transport	Roads: Subsidised	Parking supply & demand monitoring	x		
Transport	Roads: Subsidised	Roading Minor Improvement Programme	x		
Transport	Roads: Subsidised	Waimea/Ridgeway intersection upgrade	x		
Transport	Roads: Subsidised	Waimea Rd / Princes Dr intersection	x		
Transport	Roads: Subsidised	Roading Arterial Ped Accs (Days Track)	x		
Transport	Roads: Subsidised	Streetlight upgrade Programme	x		
Transport	Roads: Subsidised	Footpath/ walkway connection programme	x		
Transport	Roads: Subsidised	Retaining wall replacement programme	x		
Transport	Roads: Subsidised	CBD Cycle parking facilities (Bike Pods).	x		
Transport	Roads: Subsidised	TRACKS model convert to Visim (with TDC and NZTA)	x		
Transport	Roads: Subsidised	Activity Mgmt Planning Programme	x		
Transport	Roads: Subsidised	Studies & Strategies	x		
Transport	Roads: Subsidised	Unsealed Road Metalling	x		

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Transport	Roads: Subsidised	Friction Course replacement	x		
Transport	Roads: Subsidised	Associated improvements - NZTA category	x		
Transport	Roads: Subsidised	Traffic Services - NZTA category	x		
Transport	Roads: Subsidised	Tahunanui to Annesbrook cycle connection	x		
Transport	Roads: Subsidised	Regional Land Transport Plan	x		
Transport	Roads: Subsidised	Maitai shared path (Collingwood St to Nile St)	x		
Transport	Roads: Subsidised	General Rates	x		
Transport	Roads: Subsidised	NZTA: Mtce & Ops	x		
Transport	Roads: Subsidised	NZTA: Admin & Regional Mgmt	x		
Transport	Roads: Subsidised	NZTA: Transport Planning	x		
Transport	Roads: Subsidised	NZTA: Road Safety Com Prog	x		
Transport	Roads: Subsidised	Transport Recovery Prgm	x		
Transport	Roads: Subsidised	Road Mtce: Sub base testing	x		
Transport	Roads: Subsidised	Road Mtce: Cyclepath	x		
Transport	Roads: Subsidised	Roading Pavement Repairs	x		
Transport	Roads: Subsidised	Roading Unsealed Pavement Repa	x		
Transport	Roads: Subsidised	Road Mtce: Routine drainage	x		
Transport	Roads: Subsidised	Road Mtce: Structures	x		
Transport	Roads: Subsidised	Road Mtce: Environmental	x		
Transport	Roads: Subsidised	Street Light Maintenance	x		
Transport	Roads: Subsidised	Signals Maintenance	x		
Transport	Roads: Subsidised	Opex Staff Contra	x		
Transport	Roads: Subsidised	Retaining wall inspections	x		
Transport	Roads: Subsidised	NZTA: Improvements	x		
Transport	Roads: Subsidised	NZTA: Renewals	x		
Transport	Roads: Subsidised	NZTA : R Funding	x		
Transport	Roads: Subsidised	Renewals Staff Contra	x		
Transport	Roads: Subsidised	Growth Staff Contra	x		
Transport	Roads: Subsidised	Maitai Walkway (Akerston St to Traf St)	x		
Transport	Roads: Subsidised	LOS Staff Contra	x		
Transport	Roads: Unsubsidised	Parks Walkway planting Prgm	x		
Transport	Roads: Unsubsidised	Water Ridermain upgrade programme	x		
Transport	Roads: Unsubsidised	Transport Project briefs	x		
Transport	Roads: Unsubsidised	Road Mgmt Policies/Procedures	x		
Transport	Roads: Unsubsidised	Southern Arterial Corridor Management Plan	x		
Transport	Roads: Unsubsidised	Parking Strategy	x		
Transport	Roads: Unsubsidised	Road Frontage Planting programme	x		
Transport	Roads: Unsubsidised	Street Garden Development	x		
Transport	Roads: Unsubsidised	Street Tree Development	x		
Transport	Roads: Unsubsidised	The Brook shared path (City/Maitai to Dunn Mtn walkway start)	x		
Transport	Roads: Unsubsidised	Bishopdale to the Ridgeway shared path	x		
Transport	Roads: Unsubsidised	Princes Dr road upgrade	x		
Transport	Roads: Unsubsidised	Street Lights renewal programme	x		
Transport	Roads: Unsubsidised	Waimea/Ridgeway intersection upgrade	x		
Transport	Roads: Unsubsidised	Roading Minor Improvement Programme	x		
Transport	Roads: Unsubsidised	Footpath/ walkway connection programme	x		
Transport	Roads: Unsubsidised	Roading Arterial Ped Accs (Days Track)	x		
Transport	Roads: Unsubsidised	Stock Effluent Facility	x		
Transport	Roads: Unsubsidised	Haven/Halifax Jct improvements	x		
Transport	Roads: Unsubsidised	Todd Bush Rd upgrade	x		
Transport	Roads: Unsubsidised	Transport AMP	x		
Transport	Roads: Unsubsidised	NZUAG CoP	x		
Transport	Roads: Unsubsidised	RAMM; inventory updates	x		
Transport	Roads: Unsubsidised	RAMM; build Parks and Reserves surfaces	x		
Transport	Roads: Unsubsidised	Maintenance contract review	x		
Transport	Roads: Unsubsidised	General Rates	x		
Transport	Roads: Unsubsidised	Rent: Fulton Hogan Market R	x		
Transport	Roads: Unsubsidised	Rent: Pipelines under road	x		
Transport	Roads: Unsubsidised	Recoveries: Private St Ligh	x		
Transport	Roads: Unsubsidised	Recoveries: Kerb Crossings	x		
Transport	Roads: Unsubsidised	Recoveries: Corridor Access Re	x		
Transport	Roads: Unsubsidised	Recoveries: Damage on Stree	x		
Transport	Roads: Unsubsidised	Road & Footpath Maintenance	x		
Transport	Roads: Unsubsidised	Street and Sump Cleaning	x		
Transport	Roads: Unsubsidised	Mtce: Rocks Rd Bollards	x		
Transport	Roads: Unsubsidised	Artwork Maintenance	x		
Transport	Roads: Unsubsidised	Street Tree Maintenance	x		
Transport	Roads: Unsubsidised	Street Garden Maintenance	x		
Transport	Roads: Unsubsidised	After Hours Duty Officer	x		
Transport	Roads: Unsubsidised	Electricity Non Sub	x		
Transport	Roads: Unsubsidised	Rates	x		
Transport	Roads: Unsubsidised	Streetgarden water	x		
Transport	Roads: Unsubsidised	Insurance	x		
Transport	Roads: Unsubsidised	Legal Fees	x		
Transport	Roads: Unsubsidised	Valuation Fees	x		
Transport	Roads: Unsubsidised	Transport Recovery Prgm	x		

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Transport	Roads: Unsubsidised	Pest Control on Road Reserve	x		
Transport	Roads: Unsubsidised	Loss of Service Potential	x		
Transport	Roads: Unsubsidised	Development contributions	x		
Transport	Roads: Unsubsidised	Sale of Sundry Land	x		
Transport	Roads: Unsubsidised	Renewals: Street/Garden Furnit	x		
Transport	Roads: Unsubsidised	Footpaths renewal programme	x		
Transport	Roads: Unsubsidised	Land Purchase	x		
Transport	Roads: Unsubsidised	Tasman: Grove-Cambria	x		
Transport	Roads: Unsubsidised	Tasman St upgrade(Nile to Bronte)	x		
Transport	Roads: Unsubsidised	Capital: Milton: Grove-Cambria	x		
Transport	Total Mobility	General Rates		x	
Transport	Total Mobility	NZTA: Total Mobility Operation		x	
Transport	Total Mobility	NZTA: Total Mobility Admin		x	
Transport	Total Mobility	NZTA: Wheelchair hoist use		x	
Transport	Total Mobility	Recoveries: Agencies		x	
Transport	Total Mobility	Recoveries: TDC		x	
Transport	Total Mobility	Total mobility services (WC 51		x	
Transport	Total Mobility	Wheelchair hoist use (WC521)		x	
Transport	Total Mobility	General Expenses		x	
Wastewater	NRSBU (50%)	NRSBU: Resource Consent Accidental discharges	x		
Wastewater	NRSBU (50%)	NRSBU: Sludge levels in ponds	x		
Wastewater	NRSBU (50%)	NRSBU Quarterly Meeting 1st Q	x		
Wastewater	NRSBU (50%)	NRSBU Quarterly Meeting 2st Q	x		
Wastewater	NRSBU (50%)	NRSBU Quarterly Meeting 3st Q	x		
Wastewater	NRSBU (50%)	NRSBU Quarterly Meeting 4st Q	x		
Wastewater	NRSBU (50%)	NRSBU Annual Report	x		
Wastewater	NRSBU (50%)	NRSBU Business Continuity Plan	x		
Wastewater	NRSBU (50%)	NRSBU Business Plan review	x		
Wastewater	NRSBU (50%)	NRSBU Demand Management Policy	x		
Wastewater	NRSBU (50%)	NRSBU Energy Conservation Plan	x		
Wastewater	NRSBU (50%)	NRSBU WWAMP review	x		
Wastewater	NRSBU (50%)	NRSBU Revaluation	x		
Wastewater	NRSBU (50%)	Annual Audit Bell's Island	x		
Wastewater	Wastewater	CCTV Inspection Prgm	x		
Wastewater	Wastewater	Sewer Pipe Renewal Prgm	x		
Wastewater	Wastewater	Sewer Pump Stations renewal Prgm	x		
Wastewater	Wastewater	Marsden Valley TM	x		
Wastewater	Wastewater	Quarantine/Songer sewer trunk main	x		
Wastewater	Wastewater	Corder Park Pump Station upgrade	x		
Wastewater	Wastewater	Atawhai Air Valve Odour Control	x		
Wastewater	Wastewater	Reduction in S/W Entry Prgm	x		
Wastewater	Wastewater	Sewer Rising Main Renewal Prgm	x		
Wastewater	Wastewater	Flow Meters renewal Prgm	x		
Wastewater	Wastewater	Marsden Valley Express Sewer	x		
Wastewater	Wastewater	Ngawhatu Valley sewer trunk main	x		
Wastewater	Wastewater	Awatea Place Pump Station	x		
Wastewater	Wastewater	Sewer CCTV Process	x		
Wastewater	Wastewater	Wastewater Asset Mgmt Plan	x		
Wastewater	Wastewater	Wastewater Briefs	x		
Wastewater	Wastewater	TradeWaste Bylaw Review	x		
Wastewater	Wastewater	Pump Station Inventory	x		
Wastewater	Wastewater	NRSBU Asset Management Plan	x		
Wastewater	Wastewater	Drainage Rates	x		
Wastewater	Wastewater	Land Rental	x		
Wastewater	Wastewater	Trade Waste : Commercial	x		
Wastewater	Wastewater	NRSBU Investment Return	x		
Wastewater	Wastewater	Wastewater Reticulation Progra	x		
Wastewater	Wastewater	After Hours Duty Officer	x		
Wastewater	Wastewater	Mtce: NN Treatment Plant	x		
Wastewater	Wastewater	Trade Waste Monitoring	x		
Wastewater	Wastewater	Regional Sewerage: NCC Share	x		
Wastewater	Wastewater	Electricity	x		
Wastewater	Wastewater	Rates	x		
Wastewater	Wastewater	Water by Meter	x		
Wastewater	Wastewater	Insurance	x		
Wastewater	Wastewater	General Operating Expense	x		
Wastewater	Wastewater	Legal Expense NNWWTP	x		
Wastewater	Wastewater	Valuation Fees	x		
Wastewater	Wastewater	Consultants NNWWTP	x		
Wastewater	Wastewater	Wastewater Reticulation Reacti	x		
Wastewater	Wastewater	Mtce: Flow Monitor	x		
Wastewater	Wastewater	Nelson WWTP	x		
Wastewater	Wastewater	Update drainage as builds backlog to GIS	x		
Wastewater	Wastewater	Loss of Service Potential	x		
Wastewater	Wastewater	Financial Contributions	x		
Wastewater	Wastewater	Transfer from Depn Reserve	x		

Projects that clearly fall within the new purpose			Infrastructure	Public Service	Regulatory
Activity	Sub activity Name	Name			
Wastewater	Wastewater	Jenner Road Pipe Renewal	x		
Wastewater	Wastewater	Renwick Place Pipe renewal	x		
Wastewater	Wastewater	Franklyn St Sewer Upgrade	x		
Wastewater	Wastewater	Beatson Road Renewal	x		
Wastewater	Wastewater	Annual Audit NWWTP	x		
Water Supply	Water	Backflow Prevention Pgrm	x	x	
Water Supply	Water	Pressure Reduction Programme	x	x	
Water Supply	Water	Maitai Planting Programme	x		
Water Supply	Water	Seismic Protection Review	x	x	
Water Supply	Water	Water Pipe renewal Prgm	x	x	
Water Supply	Water	Misc pipes & fitt renewal programme	x	x	
Water Supply	Water	Commercial meter renewals programme	x	x	
Water Supply	Water	Residential Meters renewal Prgm	x	x	
Water Supply	Water	Roding Resource Consent Renewal	x	x	
Water Supply	Water	Maitai RC Renewal	x	x	
Water Supply	Water	Water Ridermain upgrade programme	x	x	
Water Supply	Water	Obs. Hill Res & Pump	x	x	
Water Supply	Water	Water Network Improvement Prgm	x	x	
Water Supply	Water	Public Health Risk Management Plan		x	
Water Supply	Water	Water Supply Asset Mgmt Plan		x	
Water Supply	Water	Water Briefs		x	
Water Supply	Water	Water Loss reduction strategy		x	
Water Supply	Water	Pressure/Flowrate Monitoring Prgm	x		
Water Supply	Water	Titoki, Karaka and Orchard Renewal and Survey	x		
Water Supply	Water	Roding Pipeline	x		
Water Supply	Water	Fire Flow Upgrades	x		
Water Supply	Water	Water Plan Map Book Update	x		
Water Supply	Water	Penalty on Water Charges	x		
Water Supply	Water	Rental: Caretakers Cottages	x		
Water Supply	Water	Recoveries: Water Connection	x		
Water Supply	Water	Recoveries: Reading Charges	x		
Water Supply	Water	Recoveries: WTP	x		
Water Supply	Water	Recoveries: Private Lines	x		
Water Supply	Water	Sundry Income	x		
Water Supply	Water	Water By Meter: Commercial	x		
Water Supply	Water	Water Reticulation Programmed	x		
Water Supply	Water	After Hours Duty Officer	x		
Water Supply	Water	Mtce: Water Treatment	x		
Water Supply	Water	Mtce: Headworks	x		
Water Supply	Water	Water Metering	x		
Water Supply	Water	Telephones	x		
Water Supply	Water	Electricity	x		
Water Supply	Water	Rates	x		
Water Supply	Water	Insurance	x		
Water Supply	Water	Advertising	x		
Water Supply	Water	General Operating Expense	x		
Water Supply	Water	Valuation Fees	x		
Water Supply	Water	Water Reticulation Reactive Ma	x		
Water Supply	Water	Mtce: Backflow Prevention	x		
Water Supply	Water	Loss of Service Potential	x		
Water Supply	Water	WTP Depreciation	x		
Water Supply	Water	Development Contributions	x		
Water Supply	Water	Maitai Pipeline Duplication	x		
Water Supply	Water	Loan Repaid EECA	x		
Water Supply	Water	Annual Audit WTP			
Water Supply	Water	Kea St, Kaka St and Neale Ave Renewal			
Water Supply	Water	Sadlier St, Mules St and Suter St Renewal			
Water Supply	Water	Marsden Rd and Taupata St Renewal			
Water Supply	Water	Ngaio St, Koromiko Ave and Maitland Ave Renewal			

#	Sub activity Name	Name	Projects that appear to align with the new purpose			Comments
			Infrastructure	Public Service	Regulatory	
Projects that appear to align with the new purpose						
1	Brook Camp	Operation of camping ground	x	x		Camping grounds are a traditional Council activity and do protect, for the future, land that is valuable for community recreation purposes.
2	Maitai Camp	Maitai Camp Rental	x	x		"
3	Tahuna Camp	Provision of camping ground	x	x		"
4	Community Liaison: Development	Settlement Support contract and delivery		x		Supported almost 100% from central government
5	Community Liaison: Development	Street Ambassadors		x		Applying for Ministry of Justice Funding in 13/14. If not forthcoming Council will need to decide future of project.
6	Community Liaison: Development	Grant: Underwriting Fund		x		External grants to underwrite youth organised events.
7	Community Liaison: Development	Nightwatch Nelson		x		Supports community safety through patrols.
8	Community Liaison: Development	Safer Community Council		x		Partnership with community and other agencies to improve safety.
9	Community Liaison: Development	Migrant and refugee services		x		Supporting settlement of migrants is a valued local public service and can benefit the economy and social integration.
10	Community Liaison: Development	Settlement Suppt delivery		x		Supported almost 100% from central government
11	Community Liaison: Development	Safer City Project		x		Partnership approach to safety involving many agencies.
12	Community Liaison: Development	Alcohol Harm Reduction Information		x		Contributes to a safer community through encouraging sensible use of alcohol.
13	Community Liaison: Development	Older Adults support		x		Provides support to a large and growing demographic in Nelson
14	Community Liaison: Development	Accessibility support		x		Increasingly important local public service given the ageing demographic.
15	Community Liaison: Development	Stoke Community Capacity Building		x		Community organised project with Council working in partnership role.
16	Community Liaison: Development	Youth Council		x		Youth Council fulfils a public service strengthening democracy in giving young Nelsonians a voice in Council matters despite not being able to vote.
17	Community Liaison: Development	Youth Council Camp		x		"
18	Community Liaison: Development	Youth Volunteer Awards		x		Local public services which draws attention to and promotes community service by young people.
19	Community Liaison: Development	Youth Week Event		x		Usually organised by Youth Council and provides event to celebrate role of youth in the community.
20	Community Liaison: Grants (Comm Assistance)	Community Assistance Programme		x		Grants appropriate where a local public service is being purchased that Council might otherwise deliver itself. Criteria and contracts may need reviewing.
21	Community Progs	Boredom Busters		x		Shared provision with TDC of information to the community on childcare services available. Provision of this information is a valued local public service.
22	Community Progs	Cycling and Walking programme		x		This is an ongoing project to map tracks for public use. Providing this information is a valued local public service and can also enhance visitors' experience of the Nelson outdoors.
23	Economic Development	Nelson Tasman Business Trust		x		Direct grant to an agency that provides training, business mentoring and other support to entrepreneurs, as a way to support local business and the economy.
24	Economic Development	EDA Project Fund		x		Fund for use by EDA in delivering agreed outcomes for Council.
25	Economic Development	FIFA under 20 World Cup		x		Support for an event which assessment suggests may bring an economic return to Nelson ratepayers.
26	Economic Development	Events Contestable fund		x		Support for events can stimulate the local economy.
27	Economic Development	Events implementation		x		"
28	Economic Development	EDA Economic Development Fund		x		Economic development seed fund administered by EDA to achieve agreed outcomes for Council.
29	Economic Development	Special Economic Projects		x		Gives Council capacity to respond to initiatives which support work leading to larger projects with an economic benefit.
30	Economic Development	Marketing Council Facilities		x		Improves cost-effectiveness by bringing a return from ratepayer-funded facilities.
31	Economic Development	Economic Impact Assessment		x		Important tool for demonstrating cost/benefit of events.
32	Economic Development	Cricket World Cup		x		Support for an event which assessment suggests may bring an economic return to Nelson ratepayers.
33	Employment Assistance	Connections Employment Programme		x		Fully funded by government.
34	Employment Assistance	Mayors Taskforce Trade Graduation		x		Graduation ceremony to provide recognition for youth that attain trade qualifications.
35	Employment Assistance	Cadetships		x		Assistance to youth by providing employment within Council as they train at NMIT. Benefit to Council and to local youth.
36	Environmental Advocacy	Wood Burner Authorisation		x		Advice on acceptable burners as new models are released.
37	Environmental Advocacy	EcoFest event delivery		x		Successful and much anticipated community event for raising awareness of sustainability issues. Supports Framing our Future objectives.

#	Sub activity Name	Name	Projects that appear to align with the new purpose			Comments
			Infrastructure	Public Service	Regulatory	
38	Environmental Advocacy	Provide biodiversity facilitation		x	x	Protecting Nelson's biodiversity contributes to fulfilling obligations under the Resource Management Act (s6 Matters of national importance and s7 intrinsic values of ecosystems)
39	Environmental Advocacy	Biodiversity		x	x	"
40	Monitoring the Environment	Biodiversity surveys			x	"
41	Environmental Advocacy	Delaware Spit Dunes		x	x	This is a biodiversity enhancement project which is part funded by Department of Conservation. Contributes to protecting Nelson's biodiversity (RMA s6 and s7)
42	Environmental Advocacy	Kokorua Alluvial Forest Management		x	x	Remnant of native forest that Council is assisting landowners to protect appropriately. Protecting Nelson's biodiversity supports RMA s6 and s7 obligations.
43	Environmental Advocacy	Stoke Streams Rescue		x	x	Project contributes to improving Nelson's freshwater and meeting obligations under the Freshwater National Policy Statement.
44	Environmental Advocacy	Freshwater Plan Implementation		x	x	"
45	Environmental Advocacy	Waimaori programme		x		Tiakina undertaking contract which brings iwi perspective on freshwater issues.
46	Environmental Advocacy	Carbon emissions NEC/ACCE		x		Programmes to reduce carbon emissions support objectives of Framing our Future.
47	Environmental Advocacy	Air Quality promotion		x	x	Contributes to obligations under National Environmental Standard for Air Quality. Now that burner phase-out deadlines have passed community education is a key method for continuing air quality improvements.
48	Environmental Advocacy	Community plantings - schools		x		Part of Council's programme of encouraging the community to participate in improving the city's parks and reserves assets.
49	Environmental Advocacy	Environment Awards		x		Awards are a useful public service which raise awareness of environmental issues in the community and encourage positive behaviours.
50	Environmental Advocacy	Community engagement/NCC events		x		Supports Framing our Future objectives.
51	Environmental Advocacy	National Behaviour Change		x		National network exchanging best practice in environmental advocacy to support improved local services.
52	Environmental Advocacy	Sustainability/community resilience - support prog		x		Supports Framing our Future objectives.
53	Esplanade & Foreshore Reserves	Esplanade & Foreshore Artwork	x	x		Council has a role in providing attractive urban spaces for the community to enjoy. Developing public art in these spaces is part of that role.
54	Roads: Unsubsidised	Artwork Maintenance	x			"
55	Heritage & Arts Planning	Art Strategy Implementation		x		"
56	Heritage & Arts Planning	Art Works Programme	x	x		"
57	Heritage & Arts Planning	Heart of Nelson Artwork & Sculptures	x	x		"
58	Heritage & Arts Planning	Maitai/ Rutherford Artwork	x	x		"
59	Heritage & Arts Planning	Art walks Programme		x		Valued local service providing information on arts assets and recreation opportunities.
60	Festivals	Arts Festival		x		Provision of festivals and events is a highly valued public service that contributes to the quality of life for residents and supports Nelson's branding as an arts centre.
61	Festivals	Opera in the Park 2013		x		"
62	Festivals	Summer Festival		x		"
63	Festivals	Festival: Broadgreen/Isel		x		"
64	Festivals	Youth Events		x		"
65	Festivals	Isel and Rose Day		x		"
66	Festivals	New Year's Eve Event		x		"
67	Festivals	Investigate Arts Festival Trust	x	x		"
68	Community Progs	Youth Festival		x		"
69	Golf Course	Provision of golf course	x	x		Provision of recreation facilities is an accepted existing Council role.
70	Heart of Nelson	HoN: Bio & Eco Planting		x		Contributes to fulfilling obligations under the Resource Management Act (s6 Matters of national importance and s7 intrinsic values of ecosystems)
71	Landscape Reserves	Plant As You Go			x	Provides opportunity for visitors to offset carbon emissions by donating to planting fund - contributes to cost-effectiveness for ratepayers.
72	Maitai Club	Ownership of Maitai club	x			Council holding of this building protects future use of a key coastal location near central Nelson and the marina for future development for recreation purposes for the community.
73	Marina	Ownership and operation of marina	x	x		Provision of recreation facilities is an accepted existing Council role.
74	Natureland	Ownership of zoo	x	x		Council is actively considering future use of this site.
75	Recreation Liasion	Creative NZ Admin		x		Community art fund administered through Arts Council. Fully government funded.
76	Recreation Liasion	Calender of Events		x		Calendar of training for community organisations, provides access to information.
77	Recreation Liasion	Found directory and website		x		Supports ability of community to access important information about local services.

Projects that appear to align with the new purpose						
#	Sub activity Name	Name	Infrastructure	Public Service	Regulatory	Comments
78	Regional Community facilities	Grant: Brook Sanctuary Fence	x	x		Project will enhance Nelson's biodiversity which contributes to obligations under the Resource Management Act (s6 Matters of national importance and s7 intrinsic values of ecosystems).
79	Roads: Subsidised	Variety of safety projects including older drivers, school journeys, pedestrian safety, drive sober		x		Improving community safety is a valued local service.
80	Roads: Subsidised	Support for public transport service		x		Supporting a viable passenger transport service is consistent with Framing our Future objectives and reducing pressure on the transport network.
81	Roads: Subsidised	Active Transport		x		Encouraging active transport reduces pressure on transport network and improves air quality.
82	School of Music	Acquisition of the School of Music building	x	x		Protects an important recreation facility in the city and ensures its services are available to the community into the future.
83	Theatre Royal	Acquisition of the Theatre Royal building	x	x		"
84	Sister City Links	Sister Cities		x		Provides economic and cultural links to foreign markets that can be helpful to the local community.
85	Solar Saver	Solar saver project		x		Residual obligations under a scheme which is not available to new entrants.
86	Strategy & Planning	Focus Groups		x		Gathering community views on issues supports provision of better local services.
87	Strategy & Planning	Framing Our Future		x		Sustainability is still included in the legislation and this strategy directly addresses the future needs of the community.
88	Street Decorations	Lighting decorations City Centre	x			Council has a role in providing attractive urban spaces for the community to enjoy.
89	Waste Minimisation	Subsidy on Compost Bins		x		Contributes to meeting obligations under the Waste Minimisation Act 2008
90	Waste Minimisation	Waste Minimisation Resources		x		"
91	Waste Minimisation	Zero Waste Grants/Product Stew		x		"
92	Waste Minimisation	Greenwaste Education		x		"
93	Waste Minimisation	NCC Facilities Recycling Progm		x		"
94	Waste Minimisation	Waste Min: community engagement strategy		x		"
95	Waste Minimisation	Community e-day		x		"
96	Waste Minimisation	Waste min: Council facilities		x		"
97	Waste Minimisation	Waste min - composting & food growing prog		x		"
98	Waste Minimisation	Waste min: community engagement contract		x		"
99	Waste Minimisation	Waste min: events		x		"

#	Sub activity Name	Name	Infrastructure Public Service Regulatory			Comments
Projects that require careful consideration						
1	Community Housing	Community Housing provision	x	x		Community Housing provision by Council can be seen as a necessary contribution towards a demand that is not being fully met by central government. However it does run contrary to guidance provided in the accompanying notes to the Act that Councils should not be diverted from their primary role into areas already covered by central government, in this case Housing New Zealand (although affordable housing is mentioned elsewhere in the Act as a potential strategic asset). Any change in Council's role would need to be carefully managed and started.
2	Community Progs	Holiday Programme Grants		x		This is a local public service that supports working parents. However it is an area that is well covered by private provision.
3	Community Progs	Programme: After School		x		"
4	Community Progs	Youth: Programmes		x		"
5	Community Progs	Preschool Recreation Programs		x		Staff were already planning to end these programmes and it would seem in line with the new purpose that Council no longer provides preschool education.
6	Environmental Advocacy	Sustainable business advisory service		x		Supporting the private sector into more sustainable practices could be considered a useful public service that promotes sustainable business practices and is consistent with Framing our Future. However it could also be seen as an activity outside what would reasonably be considered core Council functions and perhaps not cost-effective in the way it subsidises private enterprise.
7	Economic Development	Investigate Business Incubator		x		This could be considered a public service which through promoting new business can stimulate the local economy. However it may also be seen as a speculative area with poorly-defined financial outcomes for ratepayers.
8	Heritage & Arts Planning	Performing Arts/Civic Centre Feasibility	x			As this project only funds consideration of the feasibility of a centre it could be seen as a useful way to explore options. However there has been repeated criticism of a performing arts centre from the community on the grounds of cost-effectiveness.
9	Environmental Advocacy	Enviro education schools		x		
10	Environmental Advocacy	Enviroschools facilitation		x		
11	Environmental Advocacy	Enviroschools co-ord		x		This initiative was initially funded by central govt and Council continued when that support ceased. There is some potential for Ministry for the Environment funding in 13/14 but only for additional projects on top of Council's existing \$48k commitment. This could be considered a central government responsibility that has been moved on to local authorities (63% of Councils were participating in 2011) but equally it very much supports the objectives of Framing our Future.
12	Rental Properties	Haven Road land and buildings purchases	x			While this purchase (which staff will be recommending is deferred to 2013/14 following guidance from December workshop) is being contemplated for strategic purposes the ultimate end use may need to be better understood before this project can be said to fit within the new purpose.
13	Community Liaison: Development	Youth Development Fund		x		Provides funding to send a small number of young people on Spirit of Adventure or Outward Bound courses each year. This can be seen as an investment in developing the leadership abilities of Nelson youth but could be considered to be a public service that Council itself would not provide and therefore should not be funding.
14	Employment Assistance	Youth Nelson		x		Youth Nelson provides a valuable service for local youth who have few other education options but it is also an area which Council would be unlikely to provide itself and not necessarily a good fit with Council's role.
15	Community Liaison: Development	Social Wellbeing Policy Action Plan		x		Consideration of social wellbeing is still within Council's mandate. However given the removal of wellbeings from the purpose statement it might be worth considering the future of the policy.

TOTAL EXTERNAL COSTS FOR Y2 CAPITAL PROGRAMME

Activity	LTP Y2	Y2 Annual Plan	Y2 Variance	Comment
Corporate	3,097,138	5,645,302	2,548,164	
Environmental Management	60,251	79,080	18,829	
Parks & Active Recreation	12,500,374	6,629,501	-5,870,873	
Social	1,662,756	1,603,867	-58,889	
Transport	8,532,084	12,989,783	4,457,699	
Wastewater	4,003,480	4,907,920	904,440	
Water Supply	7,852,917	7,802,917	-50,000	
Stormwater	3,210,753	2,697,554	-513,199	
Flood Protection	314,100	2,364,435	2,050,335	
	41,233,853	44,720,359	3,486,506	

Carried forward from Y1 as at 28 January 2013	6,714,112
Cable Bay Rd transferred from Opex	2,000,000
Marsden Valley Wastewater	1,245,364
Corder Park Wastewater deferred	-1,035,424
Trafalgar Centre North End deferred	-4,986,240
York Stream Stormwater	1,649,585
Other net changes	-2,100,891
	3,486,506

YEAR TWO CAPITAL VARIANCES TO LTP

	LTP Y2	Y2 Annual Plan	Y2 Variance	Comment
Corporate	3,097,138	3,060,302	-36,836	
Administration	1,648,012	1,274,172	-373,840	
Growth	24,751	148,646	123,895	
1209 Capital: Comp: S/ware: Desktop	0	22,646	22,646	Distribution from project 0803
1343 Jade Rostering	0	26,000	26,000	\$16k c/f from Y1 plus distribution from project 0803
1558 Capital: Comp: S/ware: ServNet	24,751	100,000	75,249	Distribution from project 0803
Increased Level of Service	61,878	247,000	185,122	
2356 Map Cabinets Scanning	0	10,000	10,000	Distribution from project 0803
2418 GL budget & reporting tool	0	17,000	17,000	Distribution from project 0803
2459 Communicator / Link Investigation	0	40,000	40,000	Distribution from project 0803
2573 Live Nelson Website	61,878	60,000	-1,878	Inflation not required
2644 Consultation System	0	40,000	40,000	Distribution from project 0803
2645 Meeting / Agenda / Action Mgmt	0	40,000	40,000	Distribution from project 0803
2651 BYOD Monitoring Solution	0	20,000	20,000	Distribution from project 0803
2652 External Mail Routing	0	20,000	20,000	Distribution from project 0803
Renewals	1,561,383	878,526	-682,857	
0803 Capital: H/ware: Desktop	1,328,253	12,300	-1,315,953	Now distributed to individual projects
1147 Asset Management Requirements	0	90,000	90,000	\$50k c/f from Y1 plus distribution from project 0803
1209 Computer Rollout 2011/12	0	123,700	123,700	Distribution from project 0803
1229 Software: Data Warehouse	0	75,000	75,000	Distribution from project 0803
1232 Desk Phone Upgrade	0	40,000	40,000	Distribution from project 0803
1330 Park/Sign Booking System	20,626	0	-20,626	Requirements analysis only in Y2, spend deferred to Y3
1505 Intramap Upgrade	0	25,000	25,000	Distribution from project 0803
1672 Aerial Photography Programme	0	40,000	40,000	Distribution from project 0803
2362 Top of the South Maps	0	30,000	30,000	Distribution from project 0803
2463 Exchange 2010 Investigation	0	7,400	7,400	Distribution from project 0803
2572 Website Makeover	61,878	60,000	-1,878	Inflation not required
2646 Call Centre Telephony Upgrade	0	50,000	50,000	Distribution from project 0803
2649 Customer Service Centre Hardware Upgrade	0	20,000	20,000	Distribution from project 0803
2650 IT Infrastructure Hosting Investigation	0	20,000	20,000	Distribution from project 0803
Capital: Comp: H/Ware: Network	0	6,500	6,500	Distribution from project 0803
Capital: Motor Vehicles	150,626	150,626	0	
Cell phone replacements	0	10,000	10,000	Distribution from project 0803

	LTP Y2	Y2 Annual Plan	Y2 Variance	Comment
1566 Single customer database in NCS	0	118,000	118,000	\$28k from Y1 plus distribution from project 0803
Civic House	1,449,126	1,786,130	337,004	
Growth	98,686	350,000	251,314	
1198 Capital: Buildings	98,686	350,000	251,314	C/f from Y1
Increased Level of Service	1,307,849	1,393,539	85,690	
1198 Capital: Plant & Equipment	113,229	113,229	0	
2570 Photovoltaic Investigation	0	55,690	55,690	Transfer from Solar Saver opex
2561 Earthquake Prone Buildings Remediation	1,038,800	1,038,800	0	
2037 State Advances Building Remediation	155,820	185,820	30,000	C/f from Y1
Renewals	42,591	42,591	0	
1198 Capital: Furniture & Fittings	42,591	42,591	0	

CARRY FORWARDS FROM Y1 LTP FOR Y2 DRAFT ANNUAL PLAN as at 28 January 2013

	LTP Y2	Y2 Annual Plan	Carried Forward	Comment
Corporate	0	2,585,000	2,575,000	
Administration	0	185,000	175,000	
2351 Blade Server	0	65,000	65,000	
2357 Nelson City Council Datum	0	10,000	10,000	
2361 System for Projects	0	75,000	75,000	
2372 Online Applications	0	25,000	25,000	
Rental Properties	0	2,400,000	2,400,000	
2562 Strategic Building Purchases	0	625,000	625,000	
2562 Strategic Land Purchases	0	1,775,000	1,775,000	

YEAR TWO CAPITAL VARIANCES TO LTP

	LTP Y2	Y2 Annual Plan	Y2 Variance	Comment
Environmental Management	60,251	79,080	18,829	
Rural Fire Control	0	10,000	10,000	
Renewals	0	10,000	10,000	
1838 Building: Fire Station	0	10,000	10,000	
Transfer Station	54,018	69,080	15,062	
Increased Level of Service	0	18,500	18,500	
Capital: TS recycling building	0	18,500	18,500	Container purchase required if new supplier contracted
Renewals	54,018	50,580	-3,438	
1500 Renewals: Plant & Equipment	54,018	22,580	-31,438	Transfer to project 2020
2020 Crane: Overhaul	0	28,000	28,000	Transfer from project 1500
Waste Minimisation	6,233	0	-6,233	
Renewals	6,233	0	-6,233	
Recycling bins	6,233	0	-6,233	No further units required

YEAR TWO CAPITAL VARIANCES TO LTP

	LTP Y2	Y2 Annual Plan	Y2 Variance	Comment
Parks & Active Recreation	12,500,374	4,982,723	-7,517,651	
Conservation Reserves	96,356	96,356	0	
Growth	58,197	58,197	0	
1050 Capital: Planting	11,451	11,451	0	
1073 Capital: Fences	5,194	5,194	0	
1073 Capital: Signs/Furniture	10,388	10,388	0	
1073 Capital: New Track/Facility	31,164	31,164	0	
Renewals	38,159	38,159	0	
1487 Renewals: Accessways/Car Parks	5,194	5,194	0	
1487 Renewals: Buildings/Structures	7,557	7,557	0	
1487 Renewals: Fences	5,524	5,524	0	
1487 Renewals: Furniture	4,302	4,302	0	
1487 Renewals: Tracks	15,582	15,582	0	
Esplanade & Foreshore Reserves	1,094,603	1,294,603	200,000	
Growth	529,563	529,563	0	
1052 Capital: Planting	143,129	143,129	0	
1165 Capital: Accessway / Carparks	103,880	103,880	0	
1731 Capital: Fences / Walls	51,940	51,940	0	
1731 Capital: Paramatta Flats	10,388	10,388	0	
1731 Growth: Furniture/Signs	12,466	12,466	0	
1082 Capital: Tahuna RMP Implementation	207,760	207,760	0	
Increased Level of Service	10,388	210,388	200,000	
2250 Capital: Wakapuaka Sandflats	10,388	210,388	200,000	C/f from Y1
Renewals	554,652	554,652	0	
1379 Capital: Tahuna Modellers pond	467,460	467,460	0	
1488 Renewals: Accessways/Car parks	64,530	64,530	0	
1495 Renewals: Furniture	22,662	22,662	0	
Golf Course	23,685	23,685	0	
Renewals	23,685	23,685	0	
Renewals: Accessway/carparks	2,909	2,909	0	
Renewals: Furniture	5,194	5,194	0	
Renewals: Services	15,582	15,582	0	

	LTP Y2	Y2 Annual Plan	Y2 Variance	Comment
Horticulture Parks	216,314	216,314	0	
Growth	124,796	124,796	0	
1629 Upgrade: Structures	10,388	10,388	0	
1730 Capital: Planting	17,176	17,176	0	
2345 Capital: Lighting / Signs	5,402	5,402	0	
2345 Capital: Park Upgrades	91,830	91,830	0	
Renewals	91,518	91,518	0	
1490 Renewals: Accessways/Car Parks	36,358	36,358	0	
1729 Renewals: Furniture	12,794	12,794	0	
1729 Renewals: Services	28,626	28,626	0	
1729 Renewals: Structures	13,740	13,740	0	
Landscape Reserves	383,531	383,531	0	
Growth	183,502	183,502	0	
1051 Capital: Planting	74,428	74,428	0	
1072 Capital: Signs	15,582	15,582	0	
1186 Capital: Mountainbike Tracks	36,358	36,358	0	
2246 Capital: Tasman Heights	20,776	20,776	0	
2247 Capital: Grampians	36,358	36,358	0	
Renewals	200,029	200,029	0	
1072 Upgrade: Structures	10,388	10,388	0	
1492 Renewals: Tracks	25,970	25,970	0	
1492 Renewals: Accessway/Carparks	10,388	10,388	0	
1492 Renewals: Fences	17,176	17,176	0	
1492 Renewals: Furniture	11,451	11,451	0	
2245 Fringed hill Revegetation	124,656	124,656	0	
Marina	360,754	331,442	-29,312	
Growth	34,966	34,966	0	
1036 Capital: Minor Development	34,966	34,966	0	
Renewals	325,788	296,476	-29,312	
1037 Renewals: Furniture	9,723	9,723	0	
1037 Renewals: Services	23,539	23,539	0	
1037 Renewals: Structures	43,214	63,214	20,000 C/f from Y1	
1039 Renewal: Torsion Bar Replacement	249,312	200,000	-49,312 Scope reduced	

	LTP Y2	Y2 Annual Plan	Y2 Variance	Comment
Neighbourhood Parks	859,007	859,007	0	
Growth	828,091	828,091	0	
1063 Capital: Reserve Development	103,880	103,880	0	
1354 Land Purchase: General Reserve	519,400	519,400	0	
1422 Capital: Fences and Walls	40,076	40,076	0	
1422 Capital: Furniture	40,076	40,076	0	
1422 Upgrade: Structures	10,804	10,804	0	
1728 Capital: Planting	51,527	51,527	0	
1093 Capital: Upgrade Accessways/Carparks	20,776	20,776	0	
1422 Capital: Sculpture (Arts Strategy)	41,552	41,552	0	
Renewals	30,916	30,916	0	
1093 Renewals: Accessways/Car Parks	17,176	17,176	0	
1416 Renewals: Furniture	13,740	13,740	0	
Play Facilities	145,432	145,432	0	
Growth	83,104	83,104	0	
2294 Capital: Destination Playground	83,104	83,104	0	
Renewals	62,328	62,328	0	
2344 Renewals: Play Equipment	62,328	62,328	0	
Saxton Capital	675,220	507,634	-167,586	
Growth	675,220	507,634	-167,586	
1049 Capital: General Development	155,820	155,820	0	
2159 Capital: land purchase (Daelyn)	519,400	351,814	-167,586	TDC not funding. Offset capital grant income.
Sports Parks	2,387,162	343,864	-2,043,298	
Growth	67,522	67,522	0	
2253 Capital: Marsden (Irrigation)	51,940	51,940	0	
1068 Capital: Security Gates/Bollards	15,582	15,582	0	
1087 Rutherford Park Tennis Court Resurfacing	226,458	0	-226,458	Brought forward to Y1. LTP error.
Increased Level of Service	1,952,944	136,104	-1,816,840	
1257 Capital: Minor Development	20,776	20,776	0	
1548 Rthfrd/Traf Pk Devpt Plan	0	53,000	53,000	From Y1 project 1033
2261 Capital: Greenmeadows Toilet/Changing Rooms	1,869,840	0	-1,869,840	Project (& associated donation) cancelled
2556 Greenmeadows Irrigation	62,328	62,328	0	

	LTP Y2	Y2 Annual Plan	Y2 Variance	Comment
Renewals	140,238	140,238	0	
1503 Renewals: Furniture	15,582	15,582	0	
1503 Renewals: Services	41,552	41,552	0	
1603 Renewals: Access/Carparks	83,104	83,104	0	
Swimming Pools	1,091,779	600,564	-491,215	
Increased Level of Service	415,520	415,520	0	
2557 CP: Riverside Seismic Strengthening	415,520	415,520	0	
Renewals	676,259	185,044	-491,215	
2284 Capital: Nayland remodelling	541,215	30,000	-511,215	Deferred one year
2285 Renewals Nayland	20,776	40,776	20,000	C/f from Y1
2285 Nayland pipe renewals	31,164	31,164	0	
2285 Renewals: Minor Assets	31,164	31,164	0	
2285 Renewals: Riverside	20,776	20,776	0	
2287 Riverside balance tank renewal	31,164	31,164	0	
Trafalgar Centre	5,053,762	67,522	-4,986,240	
Growth	311,640	0	-311,640	
2274 Mother grid design and installation	311,640	0	-311,640	Deferred with project 1832 North Extension
Increased Level of Service	4,674,600	0	-4,674,600	
1832 North Extension (build)	4,674,600	0	-4,674,600	Deferred
Renewals	67,522	67,522	0	
1808 Renewals: Minor Assets	67,522	67,522	0	
Walkways	112,769	112,769	0	
Growth	87,726	87,726	0	
1053 Capital: Planting	17,176	17,176	0	
1639 Capital: Furniture	6,870	6,870	0	
1639 Upgrade: Fences & Walls	1,718	1,718	0	
Land Purchased	10,022	10,022	0	
1094 Capital: Upgrade Accessways/Carparks	51,940	51,940	0	
Renewals	25,043	25,043	0	
1489 Renewals: Accessways/Car parks	15,021	15,021	0	
1639 Renewals: Furniture	10,022	10,022	0	

CARRY FORWARDS FROM Y1 LTP FOR Y2 DRAFT ANNUAL PLAN as at 28 January 2013

	LTP Y2	Y2 Annual Plan	Carried Forward	Comment
Parks & Active Recreation	0	1,646,778	1,646,778	
Conservation Reserves	0	30,000	30,000	
1487 Renewal: Vehicles	0	30,000	30,000	
Esplanade & Foreshore Reserves	0	593,679	593,679	
1096 Capital: Wakefield Quay	0	593,679	593,679	
Horticulture Parks	0	100,000	100,000	
1177 IseI Glasshouse/Arboreal Gardens	0	100,000	100,000	
Landscape Reserves	0	30,000	30,000	
2244 Renewals: Grampians maintenance	0	30,000	30,000	
Play Facilities	0	535,000	535,000	
1054 Capital: Playgrounds	0	85,000	85,000	
1074 Capital: Skatepark	0	450,000	450,000	
Saxton Capital	0	260,000	260,000	
2154 Relocate Overhead Power	0	260,000	260,000	
Swimming Pools	0	21,000	21,000	
2285 Renewal: Landscaping	0	21,000	21,000	
Walkways	0	77,099	77,099	
1098 Capital: Walkway Lighting	0	77,099	77,099	

YEAR TWO CAPITAL VARIANCES TO LTP

	LTP Y2	Y2 Annual Plan	Y2 Variance	Comment
Social	1,662,756	1,603,867	-58,889	
Brook Motor Camp	11,815	12,000	185	
Renewals	11,815	12,000	185	
Capital: Motor Vehicles	1,383	0	-1,383	Offset Plant & Equipment
Capital: Plant & Equipment	10,432	12,000	1,568	Offset Motor Vehicles
Community Housing	42,566	42,566	0	
Renewals	42,566	42,566	0	
1486 Renewals	42,566	42,566	0	
Elma Turner Library	566,146	527,848	-38,298	
Growth	525,633	498,305	-27,328	
Book Purchases	375,007	375,007	0	
Book Purchases: Periodicals	31,164	31,164	0	
Books: Donated	20,776	20,776	0	
Capital: Audio/Digital	36,358	36,358	0	
Capital: Furniture & Equipment	31,164	20,000	-11,164	
Capital: Specialised Library Equip	31,164	15,000	-16,164	
Renewals	40,513	29,543	-10,970	
Renewals: Furniture & Equipment	25,970	15,000	-10,970	
Renewals: Specialised Library Equipment	14,543	14,543	0	
Founders Park	15,582	15,582	0	
Increased Level of Service	5,194	5,194	0	
2035 Seismic evaluation/strengthening	5,194	5,194	0	
Renewals	10,388	10,388	0	
Renewal:programmed renewal	10,388	10,388	0	
Historic Cemeteries	29,918	29,918	0	
Growth	22,854	22,854	0	
1166 Capital: Ash Beams	12,466	12,466	0	
1172 Capital: Burial Beams	10,388	10,388	0	
Renewals	7,064	7,064	0	
Renewals: Accessways/Car parks	5,194	5,194	0	
Renewals: Furniture	1,870	1,870	0	

	LTP Y2	Y2 Annual Plan	Y2 Variance	Comment
Managing Heritage & Arts	202,566	202,566	0	
Increased Level of Service	57,134	57,134	0	
1307 HoN Artwork & Sculptures	57,134	57,134	0	
Renewals	145,432	145,432	0	
1143 Art Works Programme	129,850	129,850	0	
1305 Arts Promotion	15,582	15,582	0	
Marsden Cemetery	75,832	75,832	0	
Growth	57,134	57,134	0	
1172 Capital: Burial Plot Beams	51,940	51,940	0	
Capital: Minor Development	5,194	5,194	0	
Renewals	18,698	18,698	0	
Renewals: Accessways/Carparks	15,582	15,582	0	
Renewals: Furniture	3,116	3,116	0	
Melrose House	10,388	0	-10,388	
Increased Level of Service	10,388	0	-10,388	
2034 Seismic Strengthening	10,388	0	-10,388	Seismic monies reallocated
Nightingale Library Memorial	3,636	3,636	0	
Renewals	3,636	3,636	0	
Capital : Furniture & Fittings	3,636	3,636	0	
Public Toilets - Free	43,630	43,630	0	
Renewals	43,630	43,630	0	
2227 Toilet Renewals Program	43,630	43,630	0	
School of Music	602,504	602,504	0	
Increased Level of Service	602,504	602,504	0	
2038 Refurbishment/Seismic strengthening	602,504	602,504	0	
Stoke Hall	16,621	16,621	0	
Renewals	16,621	16,621	0	
1041 Renewal: Seating and storage	16,621	16,621	0	
Stoke Library	31,164	31,164	0	
Increased Level of Service	20,776	20,776	0	
LOS: Plant & Equipment	20,776	20,776	0	
Renewals	10,388	10,388	0	
Furniture & Fittings renewal	10,388	10,388	0	
Wakapuaka Recreation Hall	10,388	0	-10,388	
Increased Level of Service	10,388	0	-10,388	
2016 Capital: Seismic Investigation	10,388	0	-10,388	Seismic monies reallocated

YEAR TWO CAPITAL VARIANCES TO LTP

	LTP Y2	Y2 Annual Plan	Y2 Variance	Comment
Transport	8,532,084	11,698,949	3,166,865	
Car Parks	1,780,191	1,821,699	41,508	
Increased Level of Service	1,698,126	1,739,634	41,508	
1313 Maitai shared path (Akerston St to Trafalgar St)	1,298,500	1,298,500	0	
1319 Capital : Upper Traf St improvements	261,154	261,154	0	
2210 Capital : Church St improvements	41,552	15,000	-26,552	Project start moved out from Y1
2211 Capital: Halifax/Traf St landsape improvements	51,940	0	-51,940	Budget Transfer to project 2331
2331 Capital: Traf St entry enhancement	0	120,000	120,000	\$70k c/f from Y1 + budget transfer from project 2211
2559 Tasman St landscape improvement	15,894	15,894	0	
2560 Collingwood St landscape improvement	29,086	29,086	0	
Renewals	82,065	82,065	0	
1108 Renewal: CBD pedestrian tables	51,940	51,940	0	
1484 Renewal: On St Parking Meters	16,621	16,621	0	
1499 Renewals: Off St Parking Meter	8,310	8,310	0	
2207 Renewal CBD Rubbish Bins	5,194	5,194	0	
Public Transport	36,030	36,030	0	
Increased Level of Service	36,030	36,030	0	
2335 PT Minor Improvements	36,030	36,030	0	
Subsidised Roding	4,901,080	7,603,653	2,702,573	
Growth	1,344,253	1,729,254	385,001	
1532 Road: Waimea/Ridgeway Jct	75,000	60,000	-15,000	Investigation pahse deferred from Y1
2568 Integration activities	300,000	300,000	0	
1222 The Brook shared path (City/Maitai to Dun Mountain walkway)	450,000	450,000	0	
1525 Road: Minor Improvements programme	469,253	469,253	0	
2172 Railway Reserve/Princess Dr extension overbridge	50,000	450,001	400,001	Brought forward from Y3 to align with construction by developer

	LTP Y2	Y2 Annual Plan	Y2 Variance	Comment
Increased Level of Service	2,150,000	2,467,572	317,572	
1080 Capital: Streetlights	250,000	450,000	200,000	C/f from Y1
1270 Footpath: Walkway Connection	100,000	100,000	0	
2177 Other Walk/Cycle Projects	300,000	300,000	0	
2213 Rocks Rd shared path	250,000	250,000	0	
1313 Maitai shared path (Akerston St to Trafalgar St)	1,000,000	1,000,000	0	
1531 R Fund: Waimea/Motueka Junction	0	117,572	117,572	Additional cost estimate following ET decision 10/12/12
2176 School approach and frontage treatments	200,000	200,000	0	
2333 Cycleway: Waterfront to Annesbrook	50,000	50,000	0	
Renewals	1,406,827	3,406,827	2,000,000	
1540 Road Renewals: Resurfacing	602,213	602,213	0	
1541 Road Renewals: Traffic Service	130,070	130,070	0	
1994 Emergency 2011 Cable Bay Road	0	2,000,000	2,000,000	Transferred from Y1 Opex
1536 Road Renewals: Associated Improvements	50,000	50,000	0	
1542 Road Renewals: Unsealed Road Metalling	58,000	58,000	0	
2165 Road Renewals: Friction Course replacement	566,544	566,544	0	
Unsubsidised Roding	1,814,783	2,237,567	422,784	
Growth	0	10,000	10,000	
1532 Waimea/Ridgeway intersection upgrade	0	10,000	10,000	Transfer from project 2320 opex
Increased Level of Service	1,108,399	1,521,183	412,784	
1076 Capital: St Garden Planting	35,319	35,319	0	
2058 Tasman St (Nile to Bronte)	467,460	467,460	0	
2074 Milton St (Grove to Cambria)	31,164	31,164	0	
2075 Halifax (Tasman to Milton)	31,164	0	-31,164	Deferred to Y3
2166 Haven/Halifax Jct improvements	67,522	37,552	-29,970	Feasibility only. Detailed design pushed out
2193 Todd Bush Rd	62,328	30,000	-32,328	Feasibility only
2196 Collingwood St tree planting	31,164	0	-31,164	Transferred to Car Parks project 2560
2611 Stock Effluent Facility	0	300,000	300,000	New Project General Reserves cannot be used for Transport land purchases as they are funded from DCs
Land Purchase	0	220,000	220,000	
1078 Capital: Street Garden Development	44,668	44,668	0	
1079 Capital: Street Tree Development	37,397	37,397	0	
1085 Road: Tasman (Cambria-Grove)	300,213	317,623	17,410	Resulting from detailed design
Renewals	706,384	706,384	0	
1494 Renewals: Footpaths	571,340	571,340	0	
1504 Renewals: Street Lights	129,850	129,850	0	
Renewals: Street/Garden Furniture	5,194	5,194	0	

CARRY FORWARDS FROM Y1 LTP FOR Y2 DRAFT ANNUAL PLAN as at 28 January 2013

	LTP Y2	Y2 Annual Plan	Carried Forward	Comment
Transport	0	1,290,834	1,290,834	
Car Parks	0	245,000	245,000	
1840 Capital: Bridge St enhancement	0	200,000	200,000	
2209 Capital: Paru Paru left turn exit removal	0	45,000	45,000	
Subsidised Roading	0	410,000	410,000	
1227 Bishopdale to the Ridgeway shared path	0	100,000	100,000	
1522 Road: Arterial Ped Access	0	60,000	60,000	
2169 Waimea/Market Rd Jct	0	50,000	50,000	
2174 Variable speed signs	0	200,000	200,000	
Unsubsidised Roading	0	635,834	635,834	
1522 Road: Arterial Ped Access	0	60,000	60,000	
1526 Road: Princes Dr upgrade	0	575,834	575,834	

YEAR TWO CAPITAL VARIANCES TO LTP

	LTP Y2	Y2 Annual Plan	Y2 Variance	Comment
Waters	15,381,250	16,788,326	1,407,076	
Wastewater	4,003,480	3,923,420	-80,060	
Growth	254,636	1,500,000	1,245,364	
1184 Marsden Valley Trunk Main	254,636	1,500,000	1,245,364	Detailed design. Largely funded from DCs. Alerted to Council in December AP workshop.
Increased Level of Service	2,895,317	1,859,893	-1,035,424	
1716 Capital: Awatea Place	291,383	291,383	0	
1920 Corder Park Pump Station	1,035,424	0	-1,035,424	Deferred
1061 Arapiki/Q`tine Trunk Main	1,548,072	1,548,072	0	
2048 Atawhai Air Valve Odour Control	20,438	20,438	0	
Renewals	853,527	563,527	-290,000	
1493 Pipe Fittings: Flow meters	43,315	43,315	0	
1502 Renewals Pump stations	223,030	223,030	0	
1563 Rising/swallows renewals	50,590	50,590	0	
1564 Wastewater Pipe Renewals	536,592	246,592	-290,000	Transfer to project 1184
Water Supply	7,852,917	7,802,917	-50,000	
Growth	356,828	956,828	600,000	
2315 Capital: Observation Hill Res & Pump	356,828	956,828	600,000	Now a design/build contract. Funded from DCs
Increased Level of Service	5,509,847	5,509,847	0	
1058 Capital: Pressure Reduction	252,948	252,948	0	
1064 Capital: Rider mains	150,392	150,392	0	
1081 Capital: System Improvements	127,772	127,772	0	
1168 Capital: Backflow Prevention	363,580	363,580	0	
1180 Other Sundry: Maitai Planting	10,076	10,076	0	
2131 Fire Flow Upgrades	96,427	96,427	0	
1179 Capital: Maitai Pipeline Duplication	4,508,652	4,508,652	0	

	LTP Y2	Y2 Annual Plan	Y2 Variance	Comment
Renewals	1,986,242	1,336,242	-650,000	
1461 Renewals: 50 & 100 AC	811,303	811,303	0	
1498 Renewals: Misc Pipes & Fitting	62,909	62,909	0	
2128 Residential Meters renewals	695,996	45,996	-650,000	Continuation of trial. Deferred to end of replacement programme
2129 Roding Pipeline	51,940	51,940	0	
2136 Capital Roding RC Renewal	20,626	20,626	0	
2139 Capital: Resource Consents	51,565	51,565	0	
1491 Renewals: Commercial Meters	291,903	291,903	0	
Stormwater	3,210,753	2,697,554	-513,199	
Increased Level of Service	2,979,179	2,465,980	-513,199	
1059 Private Drains/Sub	51,565	51,565	0	
1077 Stanley/Beachville stormwater	330,858	330,858	0	
1095 Vanguard St stormwater	330,858	230,858	-100,000	Pushed out to Y3
1107 Catchment Management Plan	25,783	0	-25,783	Deferred
1196 Piping Ditches	105,193	105,193	0	
2074 Capital: Milton: Grove-Cambria	23,944	23,944	0	
2090 St Vincent/Hastings St Culvert	79,152	0	-79,152	Essential repairs made Y1. Final construction pushed out.
2091 North Esk/Beccles	252,948	252,948	0	
2098 Seaview	204,384	204,384	0	
2127 Brougham St	308,264	0	-308,264	Deferred to next LTP
1060 Private/Public Drains	115,918	115,918	0	
1085 Tasman: Grove-Cambria stormwater	206,410	206,410	0	
2058 Capital: Tasman St Upgrade Nile to Bronte	282,294	282,294	0	
2061 Capital: Main Rd Stoke (Hays corner to Louisson Ave)	22,594	22,594	0	
2062 Capital: Main Rd Stoke (Louisson Ave to Marsden Valley Rd)	22,594	22,594	0	
2068 Capital: Railway Reserve/ Newall/Bledisloe/Louisson/main Rd	512,648	512,648	0	
2073 Capital: Oldham Creek upgrade	24,620	24,620	0	
2089 Salt Water Creek/Haven Rd Culvert	79,152	79,152	0	
Renewals	231,574	231,574	0	
1485 Stormwater Renewals	169,246	169,246	0	
2086 Pump Stations: Renewals	62,328	62,328	0	

	LTP Y2	Y2 Annual Plan	Y2 Variance	Comment
Flood Protection	314,100	2,364,435	2,050,335	
Increased Level of Service	314,100	2,364,435	2,050,335	
1088 Todds Valley Stream	79,152	159,902	80,750	C/f from Y1 To complete construction. Advised to Council in December AP
1100 Capital: York Stream Channel	48,564	1,698,149	1,649,585	workshop
1178 Capital: Maitai	103,880	123,880	20,000	C/f from Y1
2657 Flood Mitigation	0	300,000	300,000	New project. Gravel Traps and rock protection
2100 Hampton St East- Little Go Stream	82,504	82,504	0	

CARRY FORWARDS FROM Y1 LTP FOR Y2 DRAFT ANNUAL PLAN as at 28 January 2013

	LTP Y2	Y2 Annual Plan	Carried Forward	Comment
Waters	0	984,500	984,500	
Wastewater	0	984,500	984,500	
1190 Capital: Ngawhatu Valley Trunk Main	0	43,500	43,500	
1191 Capital: NN Waste water plt Upgrade	0	651,000	651,000	
1953 Franklyn St Sewer renewal	0	170,000	170,000	
2565 Beatson Road Renewal	0	120,000	120,000	