

Proposed 2008/09 Annual Plan – Summary

submission period
3 April – 5 May

Quality for Life


greater WELLINGTON
REGIONAL COUNCIL



This is a summary of the Greater Wellington Regional Council's *Proposed 2008/09 Annual Plan*

- It contains information about our key projects for the 2008/09 financial year, starting on 1 July 2008
- To give us your views and make a submission see page 7
- Please contact us if you would like a copy of the full *Proposed 2008/09 Annual Plan* – our contact details are on page 7

Chair's Message

The *Proposed 2008/09 Annual Plan* outlines what we intend to deliver in our region over the next year.

I encourage you to read it and give us your views on the proposals.

In the next financial year we will again have a major focus on public transport.

Please give us your views on our work (see page 7).

Your input will help us to deliver services that meet your needs.

Our region's residents use public transport to a much greater extent than people in other parts of the country and, in response to public demand, the Council has set some challenging targets to support even higher usage of buses and trains. The region is well serviced by the Metlink network but we do have an infrastructure deficit that has built up over a number of years, which means that significant investment is required.

We are fortunate that central government has also recognised the benefits of public transport, providing hundreds of millions of dollars of investment for our region. This funding is on the basis that the region itself puts in an additional \$95 million over a 10-year period. Regrettably, we also need to deal with higher oil prices, which have pushed up the cost of diesel.

This money needs to come from both ratepayers and users of the public transport network. In fact, more than half of the proposed rate increase is transport related. Fare payers will be contributing through a 10% increase in overall fare revenue.

So what do you get for this money?

- 110,000 public transport trips each month on 103 bus routes, six railway lines and one ferry route.
- Bus stops, shelters, train stations, Park & Ride carparks, timetables and a 24/7 call centre.

In addition, the supporting infrastructure is being upgraded:

- In the past year we've added three new trains to the Wairarapa Line, with eight station upgrades and better local bus services.
- The first of 61 new trolley buses are on the road in Wellington, with the remainder due to arrive over the next 12 months.
- We've signed a contract for new electric commuter trains for the Hutt Valley and Waikanae lines, with work started on the double tracking and electrification of the Waikanae Line.

Work is also continuing on the region's big roading project – the new State Highway 1 into the region through Transmission Gully, which will give a robust, reliable route into the capital for freight, public transport and cars from the rest of the North Island. At this point we still do not have a final cost of this project, but information and subsequent decisions are expected this calendar year.

The other significant contributor to our proposed budget increase is flood protection. This makes up about 10% of the proposed rate increase. Recent drought and sudden flood events have focused attention on the necessity for appropriate land and river management. At Greater Wellington we take seriously our responsibilities to protect life and property.

Upon reading the *Proposed 2008/09 Annual Plan*, it's tempting to say "more of the same". But although the subject areas are the same, we are working differently with other agencies in the region.

A new Regional Sustainability Committee is looking at "big picture" issues and, among other initiatives, a regional water strategy is planned. We are working closely with district and city councils, as well as central government agencies and community groups, because collaboration leads to better strategic understanding and cost-effective service delivery. This is essential when residents are facing increasing costs in almost every area of life.

Our proposed total rates increase for the next year is 6.8%, but I want to emphasise that this will impact differently on properties across the region's local authorities, depending on what specific rates and charges are applied for local needs (eg, flood protection) and also changes in individual capital values.

I urge you to read the Proposed Annual Plan carefully and give us your feedback. I look forward to hearing from you over the next few weeks.



Fran Wilde – Chair

2008/09 key projects

Environment



- Progress the Regional Policy Statement through the statutory approval process
- Continue to promote our Muddy Waters and urban streams programme – a set of initiatives to improve environmental performance on earthworks sites, so lessening the impact of land development on urban streams
- Monitor the quality of the region's air, water and soil to enable us to report on the state of the region's environment
- Monitor for didymo
- Investigate water quality in Wellington Harbour. This will involve analysing sediment samples to gain a detailed understanding of the state of the harbour
- Continue to investigate groundwater in the Wairarapa to ensure efficient use

We are proposing to increase our hourly charge-out rate for processing and monitoring resource consents from \$85 to \$100 (excluding GST) from 1 July 2008. The Resource Management Charging Policy showing the proposed changes is available on www.gw.govt.nz.

- Supply water to our four Wellington metropolitan city council customers that complies with the New Zealand Drinking Water Standards: 2005
- Ensure that the gradings of our water treatment plants are maintained. Two are graded A1 – the highest grading. Waterloo is graded B – the highest grading possible because chlorine is not added as requested by the Hutt City Council
- Undertake a water conservation programme over the summer of 2008/09 to promote wise water use, particularly in regard to watering gardens
- Consider options for supplying water to our growing population
- Improve the security and reduce the risks to our water supply



Transport

- Continue the procurement process to bring 35 two-car passenger trains into service from 2010 by completing the detailed design phase
- Commence the upgrade of rail station platforms to provide level boarding for the new passenger trains
- Continue the double tracking from MacKays Crossing to Waikanae and the electrification of the railway track from Paraparaumu to Waikanae
- Retrofit bus shelters by replacing glass with perforated sheet metal to deter vandalism
- Extend Park & Ride carparks where land is available, in line with available budgets
- Continue to fund rail, bus and local harbour ferry services
- Launch a new service called txtTRAIN and enhance the existing txtBUS service
- Progress the introduction of "real-time" information at bus and train stops to inform users when the next service will actually arrive (rather than when it is scheduled to arrive)



2008/09 key projects

Parks



- Complete the transfer of management for Whitireia Park to Greater Wellington
- Plan for a wetland park at Lake Wairarapa
- Continue to maintain park amenities and facilities so they are safe and appealing to the public
- Run a Regional Outdoors Programme with at least 40 events from January to March 2009
- Queen Elizabeth Park – restoration planting in the wetland systems of MacKays Crossing
- Belmont Regional Park – restoration planting and pest control in the Cannons Creek restoration area with the Friends of Maara Roa
- Pakuratahi Forest (Rimutaka Rail Trail) – planting at Summit, Ladle Bend and Munitions Siding to enhance amenity areas for picnics and camping

Land

- Implement the revised Regional Pest Management Strategy
 - Carry out annual inspections of all plant retailers, wholesalers and markets to ensure no pest plants are being offered for sale, distributed or propagated, and liaise with our neighbouring councils to prevent movement across borders.
- Assist in controlling 10 National Interest Pests under contract to MAF Biosecurity New Zealand on a cost-recovery basis. This work includes monitoring of known sites, surveillance of at-risk sites and contract management
- Complete erosion-control programmes to promote good land management practices, including planting poplar poles in our hill country, establishing shelterbelts and riparian (stream-side) planting alongside a waterways
 - Work with the Wairarapa Hill Country Advisory Committee to review and advance Council policy on sustainable land management



Safety and flood protection



- Complete the Waiwhetu floodplain investigation and commence the Waiwhetu improvements programme
 - Complete the Waingawa River scheme review
 - Carry out \$5.2 million of capital river works across the region – commence the Strand Park stopbank upgrade (Lower Hutt) and Waiohine River stopbank design (Wairarapa)
 - Complete \$4.1 million of river maintenance work on river schemes, including the Hutt, Otaki, Waikanae and Ruamahanga rivers
 - Collect survey data for flood hazard assessments in the Greytown and Masterton areas
- Provide navigation aids in our harbours and a communications service for the Wellington Harbour
 - Review the Wellington Region Civil Defence Emergency Management Group Plan

Community



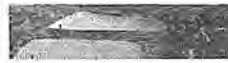
- Investigate e-democracy initiatives – e-participation, e-petitions, e-meetings, etc
- Review the Charter of Understanding with Iwi – to take engagement to the next level
- Promote the implementation of the Wellington Regional Strategy
- Operate GrowWellington (a regional economic development agency) to carry out the economic development projects of the Wellington Regional Strategy

2008/09 key changes from the 2006-16 Ten-Year Plan (LTCCP)



Environment

- \$50,000 has been provided to begin work with territorial authorities to develop landscape character descriptions across the region, and to identify sites of historic heritage in the coastal marine area
- Provision has been made for monitoring didymo (\$6,000)
- The Wairarapa groundwater model has highlighted the need for further understanding of the interaction between groundwater and surface water, and the need for additional surface water chemistry information (\$35,000)
- Projected additional revenue (\$300,000) by increasing our hourly charge-out rate for monitoring and processing resource consents from \$85 to \$100



Water

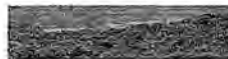
- The budgeted water supply expenditure for 2008/09 is \$28.8 million, which is \$1.1 million less than the expenditure provided for in the LTCCP
- Capital expenditure on fixed infrastructure for 2008/09 in the LTCCP was shown as \$7.5 million. This amount will now be \$4.6 million. The major variation is the deferment by one year of a new Hutt River intake and associated pumping station at Te Marua. This has reduced expenditure by \$2 million. The other changes result from relatively minor refinements to the capital works programme



Transport

- Planned work of \$6.5 million to continue upgrading the traction and signalling equipment for the new passenger trains has been brought forward to 2008/09
- An additional budget of \$6 million has been included in 2008/09 to provide stabling for the new passenger trains
- Additional expenditure of \$30.8 million has been brought forward to 2008/09 to continue the upgrade of the railway track between MacKays Crossing and Waikanae (double-tracking from MacKays Crossing to Waikanae and electrification from Paraparaumu to Waikanae)
- An additional \$2.7 million has been included for infrastructure upgrades to rail stations and platforms in 2009/09. Some of this had been expected to occur in 2007/08
- An additional \$4.8 million has been included to continue the project to refurbish and upgrade additional rolling stock to meet short-term capacity requirements (up to five additional English Electric units, six SE class carriages and up to three locomotives)
- The cost of providing rail, bus and harbour ferry services has risen markedly, in part due to fuel price increases. To help offset the increased cost, it is proposed to:
 - Increase fares by an average of 10% from September 2008
 - Remove the \$2.9 million budget for service improvements

With the above adjustments, the projected cost of rail, bus and harbour ferry services is \$2.8 million above the amount signalled in the LTCCP



Parks

- The budget for the new wetland regional park at Lake Wairarapa has been cut (by \$345,000) to allow time for the governance arrangements to be agreed
- The budget for Whitiorea Park has been cut (by \$118,000) to allow governance and land transfer arrangements to be finalised



Land

- Expenditure of \$20,000 per year has been budgeted for managing didymo, including public awareness programmes
- Expenditure on bovine Tb vector control has been reduced by approximately \$415,000 in 2008/09 in accordance with Animal Health Board programme funding



Safety and flood protection

- The Waiwhetu improvements have been budgeted over three years from 2008/09 to 2010/11 (previously budgeted over four years to 2011/12)
- \$150,000 of expenditure for the Waiohine River stopbank upgrade has been brought forward to 2008/09 to commence investigation work
- \$150,000 of expenditure has been budgeted in 2008/09 to complete LIDAR surveys and flood hazard mapping for the Greytown and Masterton areas

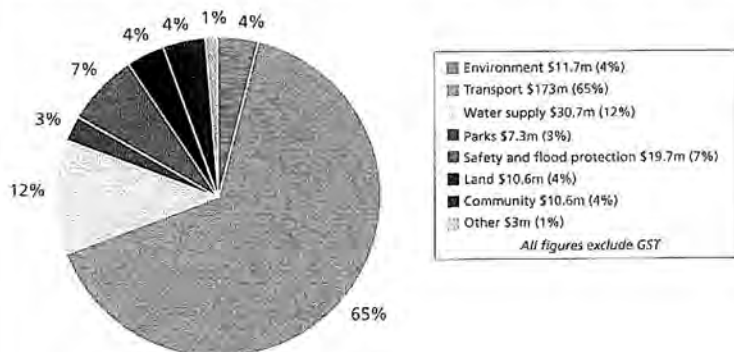


Community

- Provision has been made for meeting fees relating to the new Wairarapa Hill Country Advisory Committee (\$11,700)
- For some time iwi have been requesting better input into Council decision making and Council has responded by providing for the appointment of an iwi representative to each Council committee (\$7,500)
- The rate requirement for the Wellington Strategy for 2008/09 will reduce by \$500,000 (excl GST) as we have carried over that amount from the 2007/08 year

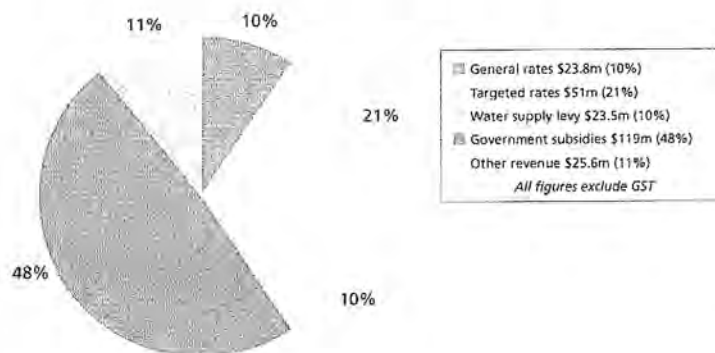
2008/09 rating information

Greater Wellington's expenditure



Next year Greater Wellington is planning \$20 million capital expenditure, \$86 million on transport improvements and \$140 million operating expenditure. The pie chart shows the total cost of delivering Greater Wellington's services, broken down by our groups of activities. The most significant area of our expenditure is transport, accountable for 65% of the total work programme for 2008/09.

Greater Wellington's revenue



Greater Wellington's work programmes will be funded by a mix of rates, levies, government subsidies and other revenue. Regional rates, comprising general rates and targeted rates, make up 31% of Greater Wellington's total revenue. Government subsidies (primarily for funding public transport) make up a further 48% and the water supply levy (charged to Wellington, Porirua, Hutt and Upper Hutt city councils) makes up 10%. The remaining 11% of revenue is from other external sources.



Rates calculator for residential properties

The table below shows how to calculate your own indicative residential regional rates for 2008/09. For example, if you live in Porirua city and have a residential property with a capital value of \$300,000, your indicative regional rates are \$275.18.

| | 2008/09 proposed rates per \$100,000 of capital value excl EDA rate | | Enter the capital value of your property | | Proposed economic development rate | | Proposed rates on your property for 2008/09 |
|-----------------------------------------|---------------------------------------------------------------------|----------|------------------------------------------|----------|------------------------------------|----------|---------------------------------------------|
| Wellington City | \$60.83 | x | | ÷ | 100,000 | + | \$14.06 |
| Lower Hutt City | \$89.48 | x | | ÷ | 100,000 | + | \$14.06 |
| Upper Hutt City | \$87.18 | x | | ÷ | 100,000 | + | \$14.06 |
| Porirua City | \$87.04 | x | | ÷ | 100,000 | + | \$14.06 |
| Kapiti Coast District | \$82.40 | x | | ÷ | 100,000 | + | \$14.06 |
| Masterton District | \$47.04 | x | | ÷ | 100,000 | + | \$14.06 |
| Carterton District | \$49.21 | x | | ÷ | 100,000 | + | \$14.06 |
| South Wairarapa District ⁽¹⁾ | \$52.08 | x | | ÷ | 100,000 | + | \$14.06 |
| Porirua City example | \$87.04 | x | \$300,000 | ÷ | 100,000 | + | \$14.06 |
| | | | | | | | \$275.18 |

Note: ⁽¹⁾ Excludes river rates charged on Greytown and Featherston urban properties

Please note: the above calculation does not include rates set by your local city or district council. Greater Wellington rates are set and assessed by Greater Wellington but are invoiced and collected by the relevant territorial authority in the Wellington region. Such combined collection arrangements are cost effective and more convenient for ratepayers.

2008/09 rating Information

Summary of rates and levies

| By rate and levy type: (including GST) | 2007/08 Budget \$000s | 2008/09 Plan \$000s | Change \$000s | Change % |
|-------------------------------------------|-----------------------------|---------------------------|------------------|--------------|
| General Rates | | | | |
| Flood protection ⁽¹⁾ | 7,538 | 7,992 | 454 | 6.02% |
| Environment, Parks and Council costs | 21,986 | 22,833 | 847 | 3.85% |
| Biosecurity and Land Management | 4,840 | 5,060 | 220 | 4.55% |
| Investment management ⁽²⁾ | (9,835) | (9,166) | 669 | 6.80% |
| General rates | 24,529 | 26,719 | 2,190 | 8.93% |
| Targeted rates: | | | | |
| River management rates | 3,801 | 4,082 | 281 | 7.39% |
| Regional transport rates | 41,356 | 44,190 | 2,834 | 6.85% |
| Stadium rates | 3,010 | 3,010 | - | 0.00% |
| EDA rates | 4,500 | 4,500 | - | 0.00% |
| Bovine Tb rates | 160 | 160 | - | 0.00% |
| South Wairarapa District – river rates | 159 | 139 | (20) | -12.58% |
| Wairarapa scheme and stopbank rates | 1,223 | 1,270 | 47 | 3.84% |
| Total targeted rates | 54,209 | 57,351 | 3,142 | 5.80% |
| Total regional rates | 78,738 | 84,070 | 5,332 | 6.77% |
| Water levy | 26,392 | 26,392 | - | 0.00% |
| Total rates and levies | 105,130 | 110,462 | 5,332 | 5.07% |

This table shows the proposed rates and levies for Greater Wellington in 2008/09, together with the changes from 2007/08. Rates comprise the general rate and various targeted rates. Greater Wellington also charges a water supply levy directly to the four metropolitan city councils in the region. The city councils then rate accordingly for this levy.

Increases in the transport rate are partly driven by the rise in world oil prices, which impacts the amount paid under our bus contracts. The impact of higher oil prices contributes 2.70% of the total rate increase.

The increases in the flood protection component of general rates and river management rates are mainly due to the debt-servicing costs of the capital expenditure programme.

The total proposed rate increase in regional rates for 2008/09 is 6.77%. The proposed water supply levy will remain at the same as 2007/08. When the water supply levy is included, the proposed increase is 5.07%.

Rates increases vary between city and district councils because of differing capital values. Further, some of Greater Wellington's work programmes impact differently across the region, especially flood protection and public transport.

| By area: (including GST) | 2007/08 Budget \$000s | 2008/09 Plan \$000s | Change \$000s | Change % |
|----------------------------------------|-----------------------------|---------------------------|------------------|--------------|
| General Rates | | | | |
| Wellington city | 40,757 | 42,910 | 2,153 | 5.28% |
| Lower Hutt city | 15,111 | 16,691 | 1,580 | 10.46% |
| Upper Hutt city | 5,083 | 5,550 | 467 | 9.19% |
| Porirua city | 6,282 | 6,722 | 440 | 7.00% |
| Kapiti Coast district | 6,248 | 6,626 | 378 | 6.05% |
| Masterton district | 1,785 | 1,898 | 113 | 6.33% |
| Carterton district | 727 | 786 | 59 | 8.12% |
| South Wairarapa district | 1,200 | 1,315 | 115 | 9.58% |
| Tararua district ⁽³⁾ | 3 | 3 | - | 0.00% |
| District-wide rates | 77,196 | 82,501 | 5,305 | 6.87% |
| Bovine Tb rate | 160 | 160 | - | 0.00% |
| South Wairarapa district – river rates | 159 | 139 | (20) | -12.58% |
| Wairarapa scheme and stopbank rates | 1,223 | 1,270 | 47 | 3.84% |
| Total regional rates | 78,738 | 84,070 | 5,332 | 6.77% |
| Water supply levy | 26,392 | 26,392 | - | 0.00% |
| Total rates and levies | 105,130 | 110,462 | 5,332 | 5.07% |

Notes:

Figures labelled "2007/08 Budget" are sourced from Greater Wellington's 2007/08 Annual Plan and those labelled "2008/09 Plan" in this Proposed 2008/09 Annual Plan.

⁽¹⁾ The portion of flood protection charged as a general rate

⁽²⁾ Contribution from Greater Wellington's investments. The reduction in the contribution is due to higher interest rates and a one-off gain budgeted in 2007/08

⁽³⁾ 11 rural properties in the Tararua district are within the boundaries of the Greater Wellington region

Please give us your views

① Fill in a feedback form online at www.gw.govt.nz OR ② Send us the form below

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Fold 1 to FreePost →

Proposed 2008/09 Annual Plan

- 2008/09 Key Projects – see p2 and p3 of this summary document
- 2008/09 Key Changes from Greater Wellington's 2006–16 Ten-Year Plan (LTCCP) – see p4 of this summary document

Fold 2 to FreePost

Submitter contact details:

Name:

Phone:

Postal address:

Email:

Please tick here if you also want to present your views in person. You will be allocated a time slot (during 21 and 22 May) and notified in writing.



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Please use a separate sheet of paper if you need more space for your submission

Proposed change to charge-out rate for resource consents

- Refer to page 2 of this summary document for details of the proposal

Please use a separate sheet of paper if you need more space for your submission

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Give us your feedback

Online: www.gw.govt.nz

Email: info@gw.govt.nz

Fax: 04 385 6960

FreePost: Greater Wellington Regional Council
FreePost Authority Number 3156
PO Box 11646
Manners Street
Wellington 6142

By Hand: 142 Wakefield Street, Wellington city
– next to the James Smith carpark by the Duxton Hotel
34 Chapel Street, Masterton

Key dates

3 APRIL – 5 MAY 2008

Period for receiving written submissions on the 2008/09 Annual Plan

Some public meetings will be held – details to be advertised

21 and 22 MAY

Submissions scheduled to be heard by Greater Wellington

Submissions close
4pm Monday 5 May



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Please give us your views

Contact your regional councillors



Kapiti Constituency

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www.gw.govt.nz

Submissions
close 4pm
Monday 5 May

*Please note that
any submission
you make may be
publicly available
under the Local
Government Official
Information and
Meetings Act 1987.*

Proposed 2008/09 Annual Plan

Feedback form

*If you are making
a submission as an
individual, we
will consider
removing your
personal details
if you request
this in your
submission.*

FreePost Authority Number 3156



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