

# SHAPE YOUR REGION

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WE NEED YOUR COMMENTS ON THE  
CHANGES WE ARE PROPOSING

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A consultation document for the Annual Plan 2016/17



greater WELLINGTON  
REGIONAL COUNCIL  
Te Pane Matua Taiao

# SHAPE YOUR REGION

## WHY THIS DOCUMENT IS IMPORTANT...

Each year the regional council reviews the work priorities and activities we set out in our 10 Year Plan, and identifies the adjustments that need to be made based on any changes in the environment in which we work.

We're committed to doing what's right for the region and its people. That's why we update our plan each year, and review it every three years.

Changes may be determined by economic, environmental, or legislative drivers or they may reflect a change in priorities based on community wants and needs.

Last year we confirmed with you the four priorities for our 10 Year Plan 2015-25. These are:

- Investing in regional infrastructure
- Growing public transport patronage, and people walking and cycling
- Making sure we can cope in emergencies
- Keeping our environment clean

These priorities remain the focus of our work but we're now proposing some minor adjustments and want to know whether or not you support these.

To help you consider the impact of the proposed changes, it's important to think about them in the context of what the regional council does and who benefits from the work we do.

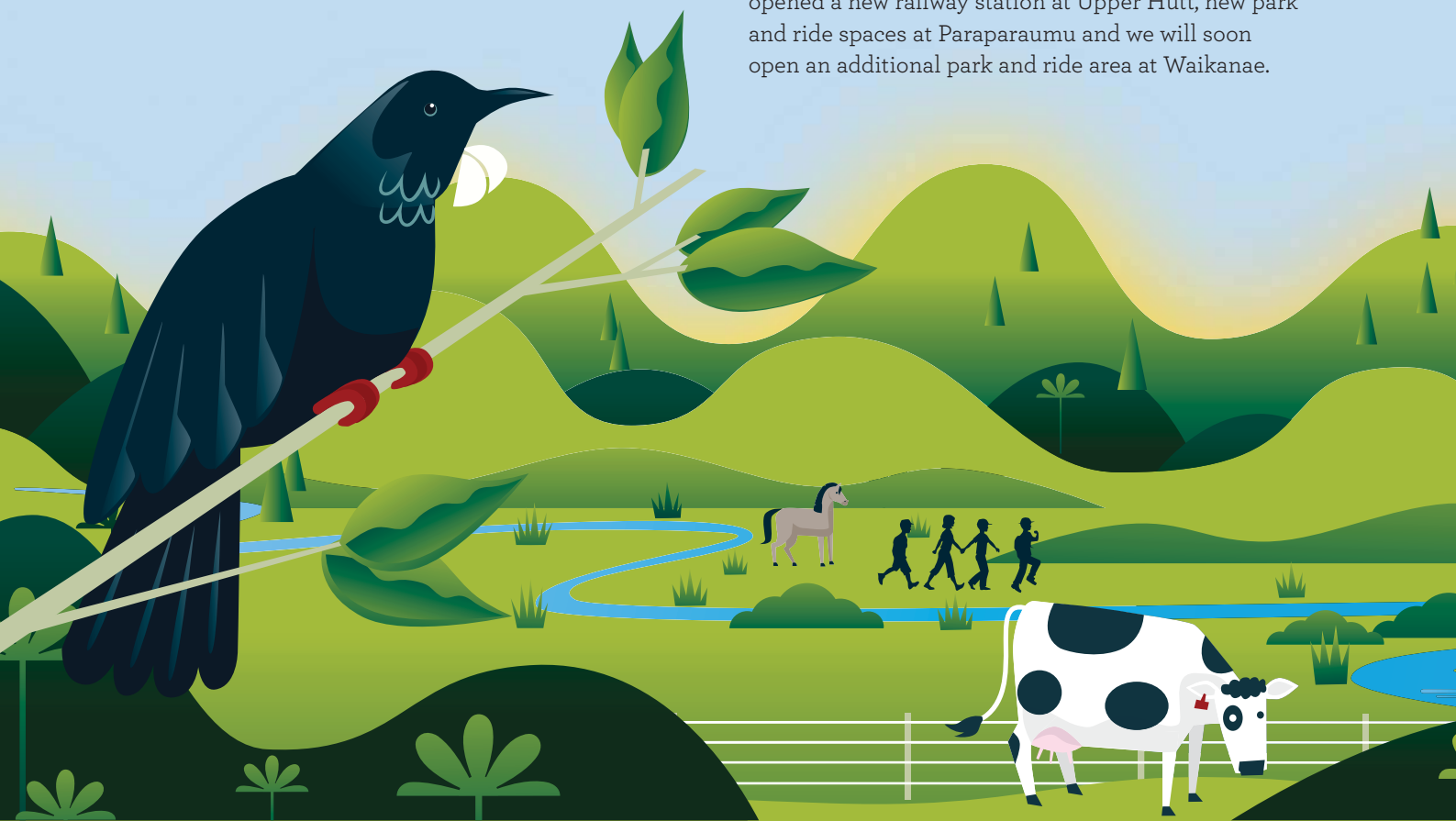
If you live in Wellington, Lower Hutt, Upper Hutt, Porirua, Kapiti Coast, Masterton, Carterton or South Wairarapa, you'll have had interactions with us.

We manage and fund public transport services like trains, buses and the harbour ferry, we build and maintain flood protection like flood banks along our major rivers, and we provide drinking water for many people in the region.

The regional council also provides and maintains regional parks and manages our natural resources – water, coasts, air, soil and biodiversity. We also lead regional planning for transport and emergency management.

We continue to work in partnership with tangata whenua through the Ara Tahī forum (comprising the six tangata whenua groups and GWRC) to provide leadership on important issues of mutual benefit.

You'll have already seen some of the benefits of implementing our plan. For example, we recently opened a new railway station at Upper Hutt, new park and ride spaces at Paraparaumu and we will soon open an additional park and ride area at Waikanae.





We've continued the major upgrade of our electric rail fleet with the purchase of the second batch of Matangi trains, providing greater comfort and reliability, lower maintenance costs and the flexibility to increase capacity through longer trains or more frequent services. We've run a rigorous operator selection process for our rail services and have chosen a new operator to begin operation mid-year with an emphasis on delivering better services. We've also begun the process of modernising the bus fleet with the aim of moving towards a fully electric fleet of buses, as well as aiming to improve overall customer service while minimising costs.

In the area of resilience, we've agreed with the community on the best future-proofing option for flooding around Hutt City and we are purchasing a number of houses so that we can widen the river channel and increase the height of stopbanks to reduce risk.

We recently opened Queen Elizabeth Park's Te Ara o Whareroa 6km cycling and walking trail, ending a year of planning and construction that's resulted in a superb facility for visitors from throughout the region and beyond. We've worked with local councils and the NZ Transport Agency to select the preferred seaward side option for a new walking and cycling path between Ngauranga and Petone, reflecting the importance of the strategic link between these two parts of the region.

We've continued to assist farmers to manage issues around soil erosion in our hill country areas, and have

accelerated the establishment of catchment (whaitua) committees in our five primary catchments starting with Ruamahanga and Porirua. The committees recommend how water quality should be managed based on new scientific research and models as well as cultural and community considerations.

We notified you of our new integrated Natural Resources Plan for the region which manages our resources, including coasts, air quality, fresh water and soils and we are working through the issues raised by public submissions.

To make it easy for you, we've grouped our proposed changes to the 10 Year Plan 2015-25 under several headings: Impact on rates; Cost changes; Additional activities; and What's been delayed.

We've also pointed out how you can obtain more detailed information on the proposed changes, and how to provide feedback.

**Don't miss your opportunity to have input into the future of this great region.**



## HOW TO HAVE YOUR SAY

We would like to hear your feedback on the changes proposed for our Annual Plan 2016/17. You can respond by any one of the ways outlined below. We will need your feedback by 4pm on Monday 18th April 2016.



### ONLINE SUBMISSIONS

Visit our website [www.gw.govt.nz/have-your-say](http://www.gw.govt.nz/have-your-say) to send an online submission.



### WRITTEN SUBMISSION

Use the submission form on the back pages or write us a letter and send it to: Annual Plan, Freepost 3156, GWRC, PO Box 11646, Manners Street, Wellington 6142.



### SPEAK AT A HEARING

If you make a submission, you have the option to speak at a Council hearing. The hearings will be organised by topic and focussed on the changes we are consulting on. Please let us know in your submission if you would like to be heard, and on which topic.



# PROPOSED CHANGES TO THE 10 YEAR PLAN 2015-25

## FINANCIAL UPS AND DOWNS - BALANCING THE BOOKS

Our Financial Strategy sets out how we plan to manage our investments and fund our work programme for the next 10 years. It is based on continued investment in our key priority areas and the infrastructure to support sustainable growth in our region.

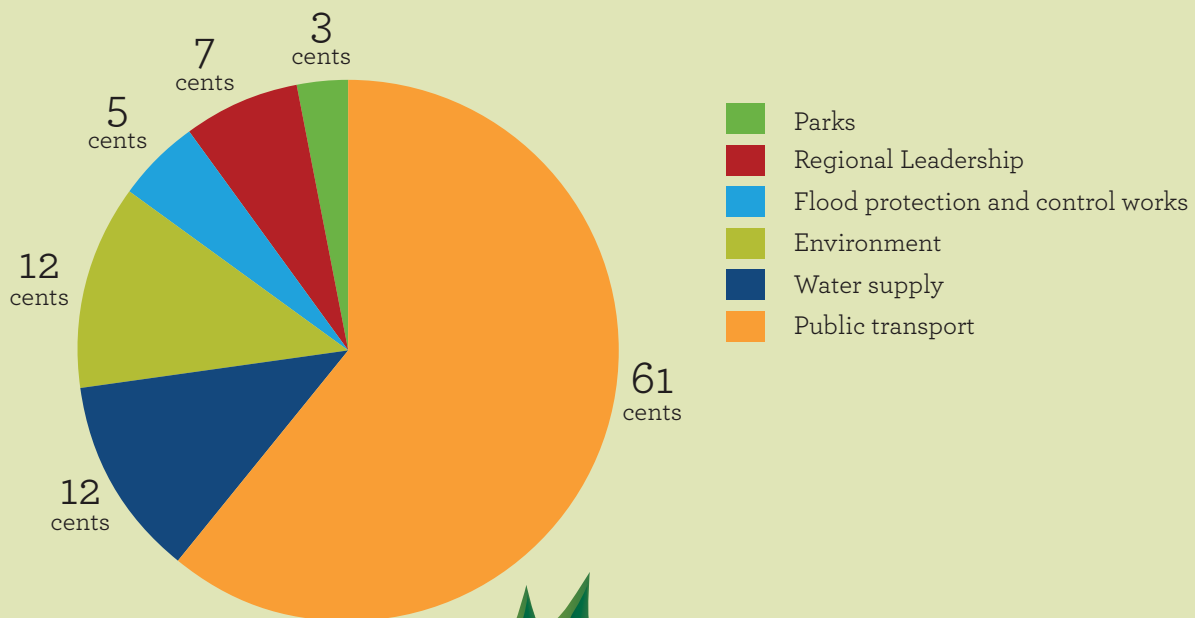
In the last year there have been a number of external and internal drivers that have impacted on our financial situation and as a result the proposed rates and the costs of some of our activities. These drivers of financial change include a significant reduction in interest rates and consequent reduction in our borrowing costs, as well as changes in operational and capital expenditure.

We are now not proposing to increase fares in 2016/17. Ongoing low inflation, low fuel costs and flow-on effects to patronage have been key considerations.

## IMPACT ON RATES

We projected a 10.8 percent rates increase for 2016/17. However, following a review of activities and taking into consideration other changes, we're now proposing a lower rates increase of 7.9 percent. This equates to a rates increase of \$30.99 for the average residential household, or 60 cents per week. Much of this increase is made up of committed projects which the regional community has already supported. This includes funding for the new Maitangi trains.

**So where do your rates go? For every dollar we spend:**



## COST CHANGES – SOME INCREASES

The review of our projects and programmes always results in a few ups and downs that may reflect updated contract costs, changes to co-funding from partner organisations, or changes to project timing. Detailed planning for several projects has shown the need for some increases to our forecasted spending in 2016/17. None of these changes reflect a change to service levels.

- Increased operational and capital expenditure of \$360,000 in 2016/17 to support the planned Wellington City bus network. This results in an increased rates requirement of \$98,000
- An additional \$1.2m of expenditure for progressing the Natural Resources Plan for the Wellington Region, including independent commissioners to sit on hearings. The Plan sets rules and guidance on water quality and quantity, air, soil, and coastal management. This results in an increased rates requirement of \$82,000.
- An additional capital investment of \$1.4 million for the Collaborative Modelling Project. This project supports the Whaitua (catchment) programme by providing scientific based information to better understand the possible impacts and consequences of changes in land and water management. This is being primarily funded through increased revenue from state of environment monitoring and results in an increased rates requirement of \$70,200.
- The allocation of funding for the Wairarapa Water Use project was spread evenly over three years. The current stage of the project (drilling into bedrock to carry out investigations) requires that the majority of the next two years funding be used in 2016/17. In 2017/18 expenditure will be lower to result in an even position. This results in an increased rates requirement of \$16,000.

## ADDITIONAL ACTIVITIES THAT WE'RE UNDERTAKING

- We're doing more planting of erosion prone hill-country in the Ruamahanga catchment as a result of increased funding from the Ministry for Primary Industries
- We're continuing to work with the Wellington City Council and the NZ Transport Agency on a business case for a future Bus Rapid Transit system in Wellington, however this is now part of the wider investigation of new solutions to make it easier to get around the Basin Reserve precinct and the wider Ngauranga to Airport corridor. GWRC funding for the project is drawn from existing sources with no additional impact on rates.

## WHAT'S BEEN DELAYED THIS YEAR AND WHAT'S THE IMPACT?

- Development of a draft Wellington Region Spatial Plan is currently on hold while the Local Government Commission and councils consider the future of local government in the Wellington region. This delay will result in a saving of \$100,000 in 2016/17
- Redevelopment of two of the Waterloo bores was carried out in late 2015. The redevelopment work has been successful and allows deferral of proposed well replacement work. Further investigations into well replacement options will take place in subsequent years
- Extended consultation with communities affected by the development of Floodplain Management Plans for Waiohine and Te Kāuru has resulted in a 12 month delay in completion of these plans, with a resulting flow-on delay to the Waiwhetu Plan. Capital expenditure for each project will be deferred from 2016/17 into 2017/18. There are no immediate impacts as a result of these project delays, however the ongoing risk of flood damage remains
- Investigations on Wairarapa Water Use Project have been reprioritised due to increased work in pre-feasibility to identify possible sites. We have adjusted targets to reflect this.
- The investigation phase of an electronic integrated fares and ticketing system for the Wellington region has been delayed pending confirmation of a national approach, and the budget has been adjusted accordingly. An allowance of \$2 million in 2016/17 has been made for an interim ticketing solution if required. The net impact of the changes in 2016/17 is a reduction in rates of \$283,000.





## BUT WAIT, THERE'S MORE.....

There are some initiatives under investigation that may impact on the final Annual Plan in June or on subsequent plans. These include:

- Options to replace the existing GWRC car vehicle fleet with electric vehicles are being investigated. We are also working with WCC, other councils and stakeholders to investigate how we could put in place a network of fast charging stations for electric vehicles in the Wellington region
- Wellington Water (a joint council-controlled water management company) is investigating the potential development of levels of service for the supply of drinking water following a major natural event. Investment in resilience has been discussed and included in the 10 Year Plan 2015-25, however, the outcomes of this investigation work may lead to changes in the level of investment proposed in future years
- In December 2015, GWRC selected Transdev Australasia in association with Hyundai Rotem as the preferred operator for the new rail services and maintenance contract. We are still negotiating the contract, but we don't expect it will have an impact on our rates for next year.





## WHAT YOU WILL PAY IN 2016-17?

The following table provides an indication of the GWRC rates for the average valued property in each of the region's territorial authority areas by property type, and the increase in GWRC rates from 2015/16. Figures include GST.

### RATES AND LEVIES - REGION-WIDE RATES

#### WHAT IS THE IMPACT ON YOUR CITY OR DISTRICT?

Residential Property - including GST	Average Capital Value	Average Increase in 2016/17	Average Increase Weekly	Average Rates 2016/17	Average rates weekly
Wellington city	\$550,000	\$26	\$0.50	\$462	\$8.88
Lower Hutt city	\$378,000	\$44	\$0.85	\$551	\$10.60
Upper Hutt city	\$350,000	\$38	\$0.73	\$487	\$9.37
Porirua city	\$395,000	\$47	\$0.90	\$524	\$10.08
Kapiti Coast district	\$388,000	\$20	\$0.38	\$372	\$7.15
Masterton district	\$251,000	\$10	\$0.19	\$159	\$3.06
Carterton district	\$268,000	\$10	\$0.19	\$202	\$3.88
South Wairarapa district	\$277,000	\$19	\$0.37	\$216	\$4.15

Rural Property - excluding GST	Average Capital Value	Average Increase per year	Average Increase per week	Average Rates per year	Average rates per week
Wellington city	\$726,000	\$6	\$0.12	\$371	\$7.13
Lower Hutt city	\$572,000	\$30	\$0.58	\$462	\$8.88
Upper Hutt city	\$600,000	\$24	\$0.46	\$416	\$8.00
Porirua city	\$873,000	\$29	\$0.56	\$525	\$10.10
Kapiti Coast district	\$594,000	\$12	\$0.23	\$369	\$7.10
Masterton district	\$602,000	\$18	\$0.35	\$279	\$5.37
Carterton district	\$790,000	\$57	\$1.10	\$395	\$7.60
South Wairarapa district	\$804,000	\$44	\$0.85	\$389	\$7.48
Tararua	\$523,000	\$45	\$0.87	\$263	\$5.06

These projected rates exclude the targeted rural pest and river management rates that are not charged to all ratepayers

Business Property - excluding GST	Average Capital Value	Average Increase per year	Average Increase per week	Average Rates per year	Average rates per week
Wellington city	\$1,970,000	\$144	\$2.77	\$1,644	\$31.62
Wellington city - CBD	\$2,223,000	\$653	\$12.56	\$7,948	\$152.85
Lower Hutt city	\$1,416,000	\$131	\$2.52	\$1,912	\$36.77
Upper Hutt city	\$1,487,000	\$120	\$2.31	\$1,891	\$36.37
Porirua city	\$1,204,000	\$116	\$2.23	\$1,488	\$28.62
Kapiti Coast district	\$937,000	\$39	\$0.75	\$847	\$16.29
Masterton district	\$695,000	\$25	\$0.48	\$420	\$8.08
Carterton district	\$411,000	(\$23)	(\$0.44)	\$294	\$5.65
South Wairarapa district	\$586,000	\$35	\$0.67	\$432	\$8.31

These projected rates exclude the targeted rural pest and river management rates that are not charged to all ratepayers

You can estimate your own projected regional rates on our website

# REGIONAL COUNCILLORS

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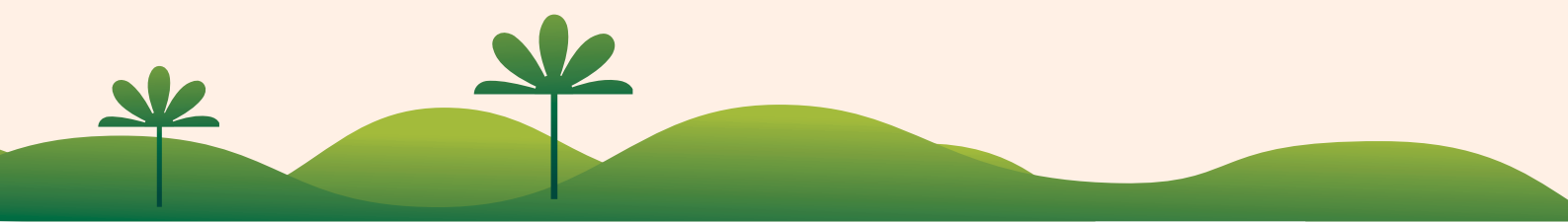
### Chris Laidlaw (Chair)

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### Fran Wilde

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# SUBMISSION FORM

SUBMISSIONS CLOSE ON  
MONDAY 18 APRIL 2016 AT 4PM

NAME/ORGANISATION

NUMBER

STREET NAME

SUBURB/TOWN

POSTCODE

PHONE

EMAIL

You can complete this form or use the online form at [www.gw.govt.nz/have-your-say](http://www.gw.govt.nz/have-your-say). You can attach additional information if you want.

Submissions may be made publicly available under the Local Government Official Information and Meetings Act 1987. If you are making this submission as an individual and do not want your contact details publicly available please let us know in your submission. We will then consider removing your contact details.

If you would like to present your views in person at a Council hearing, please tick a circle below to indicate which hearing topic you would like to be included in.

Tick if you  
want to  
appear at a  
Hearing on  
this Topic

Would you like to comment on the proposed rates increase for 2016/17?

Would you like to comment on the proposed COST CHANGES?



Tick if you want to appear at a Hearing on this Topic



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Would you like to comment on the proposed **ADDITIONAL ACTIVITIES?**

Would you like to comment on the proposed **WHAT'S BEEN DELAYED?**

## GETTING MORE INFORMATION

If you would like more detail such as a copy of the full supporting information to this consultation document, please visit:



### OUR WEBSITE

[www.gw.govt.nz/have-your-say](http://www.gw.govt.nz/have-your-say)



### THE GWRC OFFICES

Shed 39, 2 Fryatt Quay, Harbour Quays,  
Wellington. Ph: 04 384 5708

### AND

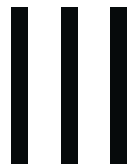
34 Chapel Street, Masterton.  
Ph: 06 378 2484

### TALK TO YOUR COUNCILLOR

Contact one of your regional councillors.  
Our councillors' details are on the back page.

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FreePost Authority Number 3156



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