



# Building a better city

Help us shape  
the Annual Plan  
2017/18

Give your feedback at  
[wellington.govt.nz/haveyoursay](http://wellington.govt.nz/haveyoursay)

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He pai te tirohangā ki  
ngā mahara mō ngā rā  
pahemo, engari ka puta  
te māramatanga i runga  
i te titiro whakamua.

*It's fine to have  
recollections of the  
past, but wisdom comes  
from being able to  
prepare opportunities  
for the future.*

# Contents

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A message from Mayor Justin Lester	<b>04</b>
A message from Chief Executive Kevin Lavery	<b>05</b>
How we're building a better city	<b>06</b>
Our draft 3-year work programme	<b>07</b>
Key highlights of what we are doing for the next 12 months	<b>08</b>
Delivering key projects while keeping rates affordable	<b>09</b>
Updates to our long-term plan	<b>10</b>
Removal of fees	<b>10</b>
Affordable housing	<b>11</b>
Making Wellington predator free	<b>11</b>
Improving Wellington's reputation as the Capital of Culture	<b>12</b>
One-stop-shop delivery of key Council services	<b>12</b>
South coast resilience	<b>12</b>
Improving community engagement	<b>13</b>
Continued implementation of the living wage	<b>13</b>
Low Carbon Capital	<b>13</b>
Wellington Town Hall strengthening/ Music Hub	<b>14</b>
Resilience initiatives	<b>15</b>
Antisocial street activity	<b>15</b>
Financial overview	<b>16</b>
How to have your say - Annual Plan 2017/18, Wellington Region Waste Management and Minimisation Plan	<b>18</b>
Your Mayor and Councillors	<b>19</b>

# We all love Wellington, and we know we can make it even better

Mayor Justin Lester



This plan is all about getting on with the job.

As a newly elected Council, we've been given an incredible honour: the chance to make a difference for our city. We've tried not to waste a single minute.

This plan is a roadmap to a more confident, vibrant Wellington. A city with a growing economy, plenty of well-paid jobs, and arts and culture at its heart. A city where housing is affordable and we support people in need. A city where it's easy to get around, and transport is efficient and affordable for everyone. Finally, we want a city that has recovered from the recent earthquakes and is safer for the future.

It starts with our economy. Currently the city is humming and we're growing strongly with 2.8 percent growth in the last 12 months - but there's more we can do. In this plan you'll find a range of measures to further boost growth.

We're planning a Movie Museum and Convention Centre that will attract millions of dollars in tourism, and we're backing local business by streamlining bylaws that hold them back.

We're also taking action on the biggest issue our city faces: housing. Affordable high-quality housing should be available to everyone in Wellington. That's why we're rolling out a comprehensive approach on housing. We're building 750 new social and affordable houses over the next decade, offering a \$5000 rates rebate to first-home builders, simplifying consents to make it easier to build, and investing in the country's first wet house to look after those most in need.

We're also investing in the arts and culture that make Wellington such a colourful and exciting place to live. We're working to reopen Wellington's iconic Town Hall, and through our Capital of Culture programme half a million dollars will be invested in new events, public art and support for access to venues. It'll ensure Wellington remains the coolest little capital in the world.

And we're doing all this in a way that is affordable for ratepayers and focussed on getting the best value for every dollar we spend.

Despite a major earthquake and the unexpected costs that came with it, we've kept average rates increases down from a forecast 5.1 percent to just 3.3 percent. We have done that through savings of over \$11 million. Page 9 of this document explains these savings in more detail.

At the same time, we're making sure ratepayers get better value at Council facilities through programmes like dropping spectators' fees at Council pools.

The result is that our books are in good order, ratepayers' money is being spent well, and we have the strongest financial position of any government entity in the country. Right now, Wellington is on the right track. This plan is about taking that to the next level. I hope you'll have your say and let us know what you think of our plan, and share your ideas about how we make our city even better.

A handwritten signature in black ink, appearing to read "Justin Lester".

Mayor Justin Lester

# We have put Wellington on a path to strong, sustainable growth

Chief Executive Kevin Lavery



The city is in good shape. The Council's finances are on a sound, sustainable footing. This has allowed a rates rise for 2017/18 of 3.3 percent, not 5.1 percent as forecast 3 years ago in our Long-term Plan 2015–25 (LTP).

This document is about starting a conversation with our key stakeholders and the community around the 3-year work programme developed by the Mayor and Councillors. The engagement process will not only guide our priorities over the next year but also help shape our next LTP.

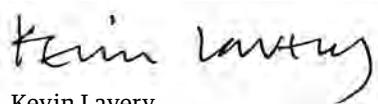
The 3-year work programme builds on the 2015–25 LTP, and some of the projects will be delivered over the next 12 months, which is why this document also outlines our proposed Annual Plan 2017/18 – what we intend to do, how we're going to do it, and how we're going to pay for it, over the next 12 months.

But the course we set 3 years ago is unchanged. On top of delivering our core services – libraries, swimming pools, sportsfields, parks and gardens, drinking water, wastewater, stormwater, roads and footpaths – the Council's 2015–25 LTP included a substantial economic investment programme. The goal was to put Wellington on a path to strong, sustainable growth – and that is what has happened. In the last 3 years, Wellington has experienced economic and population growth, which has presented new challenges for the Council – especially housing affordability and transport.

The Kaikoura earthquake in November has also resulted in a heightened focus on resilience. For this reason we have pushed out some major capital projects. This has helped to keep downward pressure on rates.

In order to fund its key priorities – without ratepayers being shouldered with big rates rises – the Mayor tasked the organisation with a 2 percent efficiency drive. We have exceeded this target, delivering \$11 million in savings, and we will go further. Page 9 of this document explains these savings in more detail.

The Council will continue to deliver all its services at an average cost of \$6.00 per resident per day, which is excellent value for money.

A handwritten signature in black ink that reads "Kevin Lavery".

Kevin Lavery

# How we're building a better city

In 2011 we unveiled our blueprint for the future: *Wellington Towards 2040: Smart Capital*. The four goals of this vision are for Wellington to become a:

- people-centred city
- connected city
- eco-city
- dynamic central city.

The Council's work is all about realising this vision.

## Making our vision a reality

Every 3 years we publish a long-term plan for the decade ahead.

The objectives of our Long-term Plan 2015–25 were to:

- make the city more resilient and more able to cope with environmental shocks
- invest to grow the city, through a programme of major projects that support the economy and deliver returns on investment
- invest to maintain and improve services
- increase the use of our existing assets and improve the way we manage those assets
- achieve ongoing efficiencies from shared services and improved customer service.

## Our plan for 2017/18

Each year we produce an annual plan that serves two purposes:

- outline our budget for the year
- allow us to review our finances to make sure we can deliver on decisions made in our long-term plan.

We've gone one step further preparing the Annual Plan 2017/18. The Mayor and Councillors want to talk to and get feedback from Wellingtonians about their work programme for the next 3 years and priority projects. Some of these projects are included in this annual plan, while others will be included in the next long-term plan, to be published in 2018.

This 3-year work programme reflects the Mayor and Councillors' election priorities, the impact of the November 2016 earthquake, and feedback received from over 200 city stakeholders at the Wellington Summit in late 2016.

## What this plan means for ratepayers

The Council's finances are sound, which means rates this year – despite the increased focus on resilience following the earthquake – will rise 3.3 percent, not the forecast 5.1 percent.

We've managed to do this by identifying \$11 million of lower priority spending. Service levels won't be affected; instead we will focus spending on where it can do the most good.

We are also carrying less debt; \$80 million less than we forecast in the Long-term Plan 2015–2025. This means we pay less interest, we can borrow more if we need to address fresh challenges or make new investments, and our credit rating remains strong.

## Have your say on Wellington's future

We are seeking feedback on the proposed Annual Plan 2017/18 to make sure we're making the best decisions for the city.

We're also seeking feedback on the new draft Wellington Region Waste Management and Minimisation Plan, which aims to slash the amount ending up in local landfills by a third.

# Mayor and Councillors' draft 3-year work programme

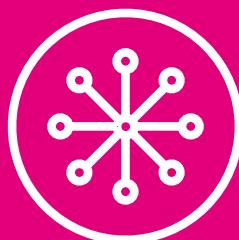
After the 2016 local authority elections, the Mayor and Councillors met with the Wellington community and Council stakeholders to identify goals and areas of focus for the next 3 years. The ideas generated at the Wellington Summit led to the Council's 3-year work

programme, which will help Wellington become a more resilient, smarter, people-focussed and sustainable city.

This draft 3-year work programme will also guide the development of our next long-term plan, so to help shape Wellington's future, we

want to have a conversation with mana whenua, community groups, residents' associations, businesses and other organisations.

You can read the full 3-year work programme on our website at [wellington.govt.nz/haveoursay](http://wellington.govt.nz/haveoursay)



## 1 More resilient

**Focus Area 1**  
Housing and infrastructure

**Focus Area 2**  
Economic resilience

**Focus Area 3**  
Connected and prepared communities

## 2 Smarter growth

**Focus Area 1**  
Economic and job growth

**Focus Area 2**  
Housing our people

**Focus Area 3**  
Designing our city for growth

## 3 People-focussed

**Focus Area 1**  
Capital of Culture

**Focus Area 2**  
Community planning

**Focus Area 3**  
Clean, green and safe city

## 4 More sustainable

**Focus Area 1**  
Our Natural Capital

**Focus Area 2**  
Waste management and minimisation

**Focus Area 3**  
Low Carbon Capital

## 5 Improving the way we work

**Focus Area 1**  
Living wage

**Focus Area 2**  
Improved engagement

**Focus Area 3**  
Smart Council

**Focus Area 4**  
Council building resilience

# Key highlights of what we are doing for the next 12 months

Help us shape the future of Wellington by giving us feedback on the updated initiatives for our Annual Plan 2017/18.

## We are proposing to keep the average rates increase down to 3.3 percent

Despite over \$5 million in emergency spending due to the November earthquake, we plan to raise Wellington's average rates by 3.3 percent this year, rather than the 5.1 percent originally forecast in our Long-term Plan 2015-25.

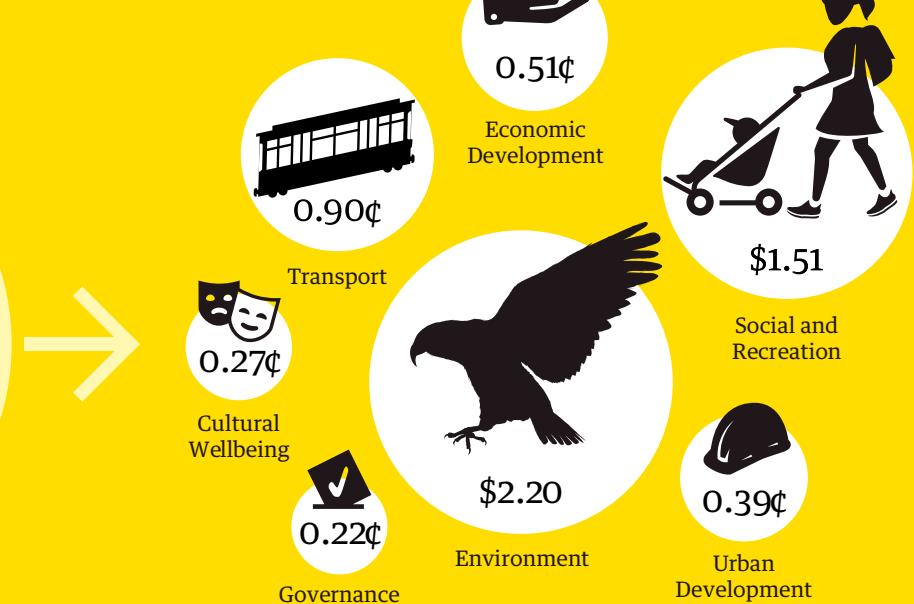
## We will deliver a number of updated initiatives from our Long-term Plan

This includes removing pool fees for guardians of children under 8, making it simpler to apply for consents with a "one-stop-shop" approach, and supporting Wellington's goal of being smokefree by 2025 by discounting fees for smokefree outdoor dining.

## We will continue to deliver our core services at an affordable price for residents

This includes managing and maintaining facilities like libraries, swimming pools, sportsfields, community centres and parks, as well as keeping our roads and footpaths at a high standard, making sure we all have safe water to drink, and supporting arts, cultural and sport events. In 2017/18, this will cost around \$6.00 per resident per day.

## What it costs to deliver our services



# Delivering key projects while keeping rates affordable

The 3-year work programme developed by the Mayor and Councillors fits with the goals outlined in the LTP. Some of the projects from this 3-year work programme are included in the Annual Plan 2017/18.

There has been a shift in priorities, however, since the November 2016 earthquake and local body elections, with an increased emphasis on resilience, housing, transport, sustainability, and arts and culture, as well as keeping rates affordable.

## Changes in priorities

Many of the larger capital projects contained in the LTP involved collaborative partnerships and co-investment from external stakeholders. Because of this, the timing of these projects has needed to be flexible. As well as this, the November 2016 earthquake has led to an increased focus on improving the city's resilience. These two factors have triggered a re-phasing of a number of LTP projects and therefore the Council's capital investment programme.

## Re-phased projects

The re-phasing of projects has meant there is \$115 million less capital required in 2017/18. This will reduce interest and depreciation expenses. It also means the Council is forecast to have less overall debt - \$80 million less - than forecast in the LTP. Details of these projects are contained in the Annual Plan 2017/18 supporting information document.

## Savings - lower costs and improved efficiency

As well as re-phasing our capital expenditure, we have also looked closely at our spending to ensure it is focussed where it can do the most good, lower costs and improve efficiency.

The earthquake has undermined the usability of some of the Council's buildings, which means we have had to assess how we use available space. The result is a better utilisation of Council buildings and lowered costs. We have also achieved efficiencies through improved procurement processes, the better use of energy, and increases in Council revenue.

Lower costs, re-phased projects and improved efficiency have allowed the Council to achieve a total savings for 2017/18 of \$11 million without affecting service levels.

We have looked closely at our spending over the next 3 years to ensure it is focussed where it can do the most good

# Updates to our long-term plan

## Have your say on our proposed changes and new initiatives

The November 2016 earthquake highlighted the need to further increase the city's resilience. As a result, it has become a priority for the Council to develop and fund resilience projects, and this has seen a change in the timing of some projects and related capital spending contained in the LTP. These proposed changes do not affect the Council's core

levels of service (for example, roads, water and sewerage) for 2017/18.

In preparing the proposed changes for each project we have reviewed a range of options, including making no changes for 2017/18.

A few of the proposed projects are still under development and require further work with partners

and stakeholders. These initiatives are presented in this document as being "on the horizon".

We would like your feedback on the following projects for the Annual Plan 2017/18

### Proposed 2017/18 projects

PROPOSED CHANGE	WHY?	COST/IMPACT	IMPACT ON RATES
<b>(A) Removal of fees*</b>			
<b>Discount per-square-metre fees for smokefree outdoor (al fresco) dining on pavement areas - 100% discount for full smokefree dining; 50% for areas with no smokefree restrictions</b>	Wellington has a goal to be smokefree by 2025. However, smoking often happens in outdoor dining areas. Outdoor dining in public spaces increases seating capacity and helps create vibrant, social outdoor areas. As an incentive for businesses, the Council proposes to offer a discount on the per-square-metre fees for using pavement areas and removing fees for smokefree outdoor dining.	Estimated loss of revenue to the Council of \$78,900	Less than 0.1% increase in rates
<b>Remove swimming pool fees for spectators, parents, or guardians of children under 8 years old</b>	As part of making recreation more accessible, the Council is looking at ways to support an accessible learn-to-swim environment - particularly for those people who might find entry fees a barrier. The removal of swimming pool fees for spectators, parents, or guardians of children under 8 years old supports a more inclusive, family-focussed approach to developing children's water safety knowledge and skills.	The proposal will reduce revenue from Council pools by \$100,000 per year	Less than 0.1% increase in rates

\*You can find detailed information about all the Council's proposed fees in the draft 2017/18 budget document at [wellington.govt.nz/haveyoursay](http://wellington.govt.nz/haveyoursay)

PROPOSED CHANGE	WHY?	COST/IMPACT	IMPACT ON RATES
<b>(B) Affordable housing</b>			
<b>Rates remission for first-home/apartment builders</b>	<p>The rise of house prices and rents in Wellington has made housing affordability an issue. The Council is addressing this directly through increasing Council housing, more efficient consenting of new house builds, improving housing sector co-ordination with the establishment of a specialised housing task force, setting up an urban development agency, and introducing special housing areas.</p> <p>The Council wants to provide more support to first-home/apartment builders, and proposes to offer a rates remission up to a maximum of \$5000 on new residential apartments/dwellings in Wellington City boundaries that are on a separate rating unit and where construction is completed after 1 July 2017.</p>	<p>The expected cost to the Council is \$200,000 per year</p>	<p>Redistribution of rates to other ratepayers. No increase in overall rates requirement</p>
<b>Investigate a supported living for people who experience ongoing homelessness</b>	<p>People who are experiencing or have experienced homelessness can have significant and complex needs that can make it difficult for them to maintain tenancies. The fact people are living on the streets in Wellington suggests existing providers alone are not able to meet accommodation requirements. The Council considers that a supported living arrangement could help address the needs of the homeless. As part of the Council's "Housing First" approach to housing and resolving homelessness, we propose to develop a business case for supported living for people without shelter. This includes determining the best way to deliver holistic support for Māori and non-Māori, the best options for premises, the ongoing costs, and securing long-term funding.</p>	<p>Development of a business case for supported accommodation \$75,000</p>	<p>Less than 0.1% increase in rates</p>
<b>(C) Making Wellington predator free</b>			
<b>Fund a Predator Free Wellington Project Director to develop a Miramar predator eradication plan and strategy for the city</b>	<p>In 2016, the Predator Free Wellington regional partnership was established to eradicate introduced predators, such as possums and rats, from Wellington. The partnership includes the founding partners paying for a Project Director to develop a plan to eradicate rats and stoats from the Miramar Peninsula, followed by a strategy to extend the Predator Free Wellington project across the city.</p>	<p>Wellington City Council contribution \$40,000 a year</p>	<p>0.01% increase in rates</p>

PROPOSED CHANGE	WHY?	COST/IMPACT	IMPACT ON RATES
<b>(D) Improving Wellington's reputation as the Capital of Culture</b>			
<b>Expand Wellington's arts and culture programme to include:</b> <ul style="list-style-type: none"> <li>• <b>a new public event celebrating Matariki</b></li> <li>• <b>a diverse, city-focussed outdoor event series</b></li> </ul>	<p>City events and festivals draw significant audiences to Wellington and create opportunities for creative jobs and talent to thrive. They also support a unique experience for locals and visitors, as well as our identity and reputation as the Capital of Culture. A significant new public event celebrating Matariki and a diverse, city-focussed outdoor event series are proposed to enhance the city's cultural growth and identity. It will also help fill winter gaps in the current arts and cultural calendar. To develop the Matariki festival, the Council will work with our iwi mana whenua partners and leading indigenous arts groups. The second initiative, a diverse outdoor event series, will inject colour and vibrancy into the city and suburban areas. It is also an opportunity to take a more joined-up approach to the delivery of visual arts information and promotion of the city's galleries, museums and public artworks.</p>	\$500,000 funded from the City Growth Fund and other areas	No impact on rates
<b>(E) One-stop-shop delivery of key Council services</b>			
<b>Develop a seamless “one-stop”, customer-focussed case management approach for key Council services</b>	<p>The delivery of the Council's land use, land development, consenting, food, entertainment, and beverage regulatory processes can be complex to navigate, particularly when a customer needs a number of consents from different areas of the Council. To make this easier, the Council will progressively introduce a streamlined case management approach for services where the customer will only need to supply one application per project to a single case manager. Benefits to the customer include more efficient consenting, having a single point of contact, and faster processing times, as well as greater certainty and fewer surprises for the customer before significant investment is made.</p>	As part of developing a one-stop-shop approach, the Council will investigate how costs will be recovered	No impact on rates
<b>(F) South coast resilience</b>			
<b>Stage 2 funding of work on recovering from recent storm surge damage and protecting the south coast against damage from future storm events</b>	<p>In 2016/17, Stage 1 work was undertaken to restore and strengthen the south coast after damage caused by a succession of high-intensity storm surges in recent years. The proposed Stage 2 work includes sand dune planting and protection, the introduction of rock riprap along the western edge of Lyall Bay, and extensions to stormwater outfalls. The existing “Surfers' Corner” car park will also be shifted slightly inland.</p>	Capital expenditure of \$976,000	Less than 0.1% increase in rates

PROPOSED CHANGE	WHY?	COST/IMPACT	IMPACT ON RATES
<b>(G) Improving community engagement</b>			
<b>Expand community engagement resources for key projects</b>	The Council wants to improve and increase the involvement and conversations it has with communities to allow for more meaningful engagement. The engagement resources developed through this project will be used for community engagement projects that enable more people to participate. This will help match what the Council does with community aspirations. To do this, existing engagement and consultation resources need to be increased to expand the way in which the Council talks to and gathers feedback from communities.	\$75,000	Less than 0.1% increase in rates
<b>(H) Continued implementation of the living wage</b>			
<ul style="list-style-type: none"> <li><b>Raise the minimum living wage paid by the Council and Council controlled organisations to the official rate of \$20.20</b></li> <li><b>On a case-by-case basis, apply the living wage to relevant contracts for regular core services</b></li> </ul>	<p>In 2013, to encourage productivity, careers and a commitment to public service, the Council introduced the living wage of \$18.40 an hour. This applied mainly to the Council's frontline staff, for example those working in our parks and libraries.</p> <p>The next step is to raise this rate to the official New Zealand Living Wage level of \$20.20 and apply the living wage to relevant contracts for regular core services, with the main focus being cleaning and sanitation services. Those contracts already part of the living wage programme would move to \$20.20 on 1 July 2017</p> <p>Continued implementation of the living wage will allow the Council to become an Accredited Living Wage Employer within the next 3 years.</p>	\$700,000 for 2017/18	0.2% increase in rates
<b>(I) Low Carbon Capital</b>			
<b>Work with car share providers to allocate 15 car parks in the central city and suburbs to electric and car sharing vehicles</b>	As the number of car sharing and electric vehicles (EVs) in the city grows, the Council is experiencing increased demand from car share providers for central city car parks at no cost. Under our Low Carbon Capital Plan, the Council has previously allocated 100 car parks for car sharing and EV car parks. Some of these generate revenue and some do not. Thirty of these car parks have been reserved for the central city and Zealandia and 15 have already been allocated. The current plan is to introduce charging as the car share/EV market matures. During 2017/18, the Council will work with car share providers to allocate the 15 remaining car parks. Once demand is proven, the Council will consider expanding the number of available car parks.	Up to \$150,000 in lost revenue	Less than 0.1% increase in rates

PROPOSED CHANGE	WHY?	COST/IMPACT	IMPACT ON RATES
<b>(J) Wellington Town Hall strengthening/Music Hub</b>			
<b>Town Hall earthquake strengthening</b>	<p>The Town Hall earthquake strengthening work has created an opportunity for Wellington to consider how it uses Civic Square. Since late 2014, the Council, Victoria University School of Music, and the NZ Symphony Orchestra (NZSO) have been investigating the feasibility of a ‘music hub’. This would enhance Wellington’s reputation as the Capital of Culture. There are three possible outcomes of this work:</p> <ul style="list-style-type: none"> <li>• a standalone Town Hall - an earthquake strengthened Town Hall is not a music hub</li> <li>• an earthquake strengthened Town Hall is managed in a partnership between the Wellington City Council, NZ Symphony Orchestra (NZSO) and the School of Music; and</li> <li>• a full Civic Music Hub campus operating across the Town Hall, adjacent Municipal Office Building and the Michael Fowler Centre.</li> </ul> <p>The viability of the music hub depends on successful fundraising by the NZSO and Victoria University, and securing a long-term lease/developer for the Municipal Office Building. If these conditions are met, the Council in 2017 is planning to provide Victoria University with the first right of refusal on the Municipal Office Building.</p> <p>The 2013 Town Hall strengthening scheme had a budget in the LTP of \$58 million and did not include any redevelopment or restoration opportunities. The LTP also indicated that the lease of the Town Hall as part of a music hub would trigger the Council to proceed with the earthquake strengthening work. In 2016, a new music hub concept design was developed, which reflected and updated the scope of works, further strengthening testing and solutions. This update is based on better knowledge of the strengthening complexity and options. It improves on the 2013 scheme by upgrading buildability and reducing construction works risk, and proposes that construction start in August 2018 and finish June 2021.</p>	<p>The estimated cost of the 2016 scheme is \$89.9 million, which takes into account better information on the complexity of the required strengthening works, price escalation and a buoyant construction market</p>	<p>There is no rates impact in the 2017/18 year. There is expected to be a rates impact from 2020/21</p>

## Initiatives still under development with partners and stakeholders (“on the horizon”)

PROPOSED CHANGE	WHY?	COST	IMPACT ON RATES
<b>(K) Resilience initiatives</b>			
<b>Seismic Building Intelligence System (Smart Buildings): Install building sensors to track changes in the building structure for an earthquake</b>	The ability to access real-time information on how Wellington’s buildings perform in an earthquake will support instant evidence-based decisions on building safety, occupation after an event, and prioritisation of inspections/upgrade work, and also provide better information for the design of new buildings. The Council is investigating the use of building structure sensors in Wellington buildings as part of its resilience programme. The project includes exploring partnership and funding options with organisations such as the Ministry of Business, Innovation and Employment, GNS Science and the Earthquake Commission.	Options for funding being investigated include grants, special rating, and owner and industry contributions (eg insurance industry)	To be determined
<b>Carry out a resilience assessment of 500 Wellington homes and develop a programme to remove brick chimneys and secure subfloor structures</b>	The Council is investigating how the city can best improve the resilience of new and existing houses in Wellington. Research shows that removing brick chimneys and securing subfloor structures to foundations increases residential resilience. The benefits of this include the improved safety and quality of Wellington homes and their ability to withstand natural disaster events.	Options for funding being investigated	To be determined
<b>(L) Antisocial street activity</b>			
<b>Projects to reduce antisocial behaviour on city streets</b>	<p>In 2016, the Council adopted a Street Management Policy to address street begging, but did not tag any funding for its inception. Since then it has become clear that antisocial street behaviour (including begging) has increased. While helpful information has been collected, and those on the streets have been directed to social agencies for assistance, there are still issues that need to be addressed.</p> <p>A suite of projects focussed on effective, practical measures to address antisocial behaviour on our streets will be developed in consultation with appropriate external agencies. The goal will be to provide alternatives to staying on the street and reduce both the numbers of people begging and incidences of antisocial behaviour.</p>	Options for funding being investigated include grants, special rating, and owner and industry contributions (eg insurance industry)	Options and costs are currently being investigated.

# 2017/18 Financial overview

## How spending is funded

About 65 percent of our operational expenditure is funded from a combination of general rates (paid on all rateable properties) and targeted rates. The remainder is funded from user charges, ground and commercial lease income, dividends and other

revenue such as grants and government subsidies.

We fund capital expenditure from depreciation, borrowings, government subsidies, grants and development contributions. For asset renewals, the main funding source is depreciation.

For new assets and upgrades, the main funding sources are borrowings, subsidies and grants.

## Capital projects - key changes for 2017/18

Project	How much spending has been re-phased (\$'000's)	What's changed
Movie museum	\$31,591	Final designs are under way with partners, and won't require funding in 2017/18. The project will not require capital funding for 2017/18.
Convention centre	\$23,195	
Civic campus property	\$20,431	Improvements are waiting remediation reports, no capital funding for 2017/18.
Town Hall earthquake strengthening	\$14,346	Currently negotiating and consulting on establishing a music hub. Majority of earthquake strengthening works are to start in 2018/19.
Museum of conflict	\$10,000	Resilience projects have taken priority. Deferred until 2018/19.
Johnsonville Library upgrade	\$5,900	Changes in the scope of the upgrade to ensure the community benefits means delivery will occur outside 2017/18. The impact will be included in the Long-term Plan 2018-28.
Northern growth roading projects	\$5,200	Timing of NZTA work has changed. No Council funding required 2017/18.
Cycling improvements	\$3,187	Stronger community engagement has meant a re-phasing of the programme.
Kumutoto public space and Frank Kitts Park	\$3,000	Frank Kitts Park planning continues into 2017/18 meaning re-phasing to 2018/19.
Social housing renewals	\$2,700	The renewal programme for the Arlington site will now be part of the overall redevelopment programme.
Other	\$15,075	Focus on resilience has meant re-phasing of some renewal and minor work projects.
<b>Totals</b>	<b>\$134.6 million</b>	

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### **Changes to budgets**

The changed priorities, re-phasing of capital expenditure, cost savings and efficiencies have been incorporated into the proposed budget for 2017/18.

The changes to the budget are:

	<b>Long-term Plan 2015-25</b>	<b>Proposed for the Annual Plan 2017/18</b>
Operating expenditure	\$473.5 million	\$475.4 million
Capital expenditure	\$206.3 million	\$161.5 million
Average rates increase after growth	5.1%	3.3%
Forecast year-end borrowings	\$570.2 million	\$537.4 million
Debt over operating income	124.4%	116.5% (the Council's debt limit is 175%)

### **Impact on rates**

For 2017/18, after allowing for expected growth in capital value less capital expenditure, lower costs and improved efficiency, the Council is able to reduce the Long-Term Plan rates increase from an average of 5.1 percent to 3.3 percent.

For individual ratepayers, the rates on an average residential property (valued at \$579,304) are forecast to increase to \$2,430 (excluding GST). For commercial properties, after including the impact of 2017/18 increases in metered water

charges, forecast average rates will increase by 3.1 percent.

# Have your say

Share your thoughts on our 3-year work programme and initiatives for the Annual Plan 2017/18.

## Key dates

	Public engagement	18 April-19 May
	Stakeholder workshops	15-19 May
	Council deliberations	15-16 June
	Adoption of the Annual Plan	28 June

## Let us know what you think



### Online submissions:

Use the online submission form at [wellington.govt.nz/haveyoursay](http://wellington.govt.nz/haveyoursay)



### Email:

Send your feedback to  
[annual.plan@wcc.govt.nz](mailto:annual.plan@wcc.govt.nz)



### Social media:

Join the conversation at  
[facebook.com/wellingtoncitycouncil](https://facebook.com/wellingtoncitycouncil)  
and on Twitter @WgtnCC



### Paper submissions:

Mail your feedback to Annual Plan 2017/18,  
Freepost WCC, Wellington City Council,  
PO Box 2199, Wellington 6140

Your feedback will help shape the Council's final decision on what the Annual Plan 2017/18 contains.

## Looking ahead - Long-term Plan 2018-2028

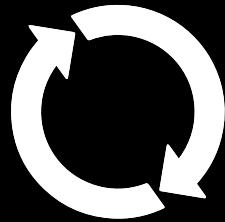
We have also started work on our next long-term plan (LTP), which councils are required to publish every 3 years. Our LTP sets our direction, budgets and work plans for the next 10 years. As such, it's our most important budgeting

and planning project, and it will need your input.

We will be talking with mana whenua, community groups, residents' associations, businesses and other local organisations over the coming months

to understand what projects they want delivered in the next few years.

These conversations will help guide the development of the Long-term Plan 2018-28.



## Our draft Waste Management and Minimisation Plan – help us reduce waste by a third

The councils of the Wellington region are working together to reduce waste and encourage people to recycle more following an average report card on our performance to date.

You can help by providing feedback on the new draft Wellington Region Waste Management and Minimisation Plan, which aims to slash the amount ending up in local landfills by a third over the next 10 years.

## Key dates

### Public engagement

18 April-19 May

## Let us know what you think

You can make a submission and find more information including our latest waste assessment, the statement of proposal and the draft plan at [wgtnregionwasteplan.govt.nz](http://wgtnregionwasteplan.govt.nz)

# Your Mayor and Councillors

## Citywide



Justin Lester  
(Mayor)

04 499 4444  
mayor@wcc.govt.nz

**Chair:** Council  
**Portfolio Leader:** Arts and Culture, Major City Projects, Governance

## Southern Ward



Paul Eagle  
(Deputy Mayor)

04 801 3102  
paul.eagle@wcc.govt.nz

**Chair:** Long-term and Annual Plan Committee, CEO Performance Review Committee  
**Portfolio Leader:** Housing, Recreation, Events

## Onslow-Western Ward



Diane Calvert

029 971 8944  
diane.calvert@wcc.govt.nz

**Portfolio Leader:** Community Planning and Engagement

## Eastern Ward



Chris Calvi-Freeman

027 803 0015  
chris.calvi-freeman@wcc.govt.nz

**Portfolio Leader:** Transport Strategy and Operations

## Lambton Ward



Brian Dawson

027 413 5809  
brian.dawson@wcc.govt.nz

**Portfolio Leader:** Social Development, Living Wage

## Northern Ward



Jill Day

027 262 3181  
jill.day@wcc.govt.nz

**Portfolio Leader:** Māori Partnerships, Children and Young People

## Eastern Ward



Sarah Free

021 121 6412  
sarah.free@wcc.govt.nz

**Chair:** Grants Subcommittee  
**Portfolio Leader:** Public Transport, Cycling and Walking

## Onslow-Western Ward



Andy Foster

021 227 8537  
andy.foster@wcc.govt.nz

**Portfolio Leader:** Urban Development, Finance, Predator Free Wellington, Karori Framework

## Northern Ward



Peter Gilberd

027 614 1416  
peter.gilberd@wcc.govt.nz

**Portfolio Leader:** Natural Environment, City Scientist

## Southern Ward



David Lee

021 220 2357  
david.lee@wcc.govt.nz

**Portfolio Leader:** Technology, Innovation & Enterprise, Climate Change

## Eastern Ward



Simon Marsh

021 922 196  
simon.marsh@wcc.govt.nz

**Portfolio Leader:** Economic Development, Small Business (joint)

## Lambton Ward



Iona Pannett

021 227 8509  
iona.pannett@wcc.govt.nz

**Chair:** City Strategy Committee  
**Portfolio Leader:** Infrastructure, Sustainability

## Northern Ward



Malcolm Sparrow

027 232 2320  
malcolm.sparrow@wcc.govt.nz

**Chair:** Regulatory Process Committee  
**Portfolio Leader:** Community Resilience

## Onslow-Western Ward



Simon Woolf

027 975 3136  
simon.woolf@wcc.govt.nz

**Chair:** Council Controlled Organisations Subcommittee  
**Portfolio Leader:** Wellington Ambassador, Tourism, Small Business (joint), Sport

## Lambton Ward



Nicola Young

021 654 844  
nicola.young@wcc.govt.nz

**Portfolio Leader:** Central City Projects, Education Partnerships

**Absolutely Positively  
Wellington City Council**

Me Heke Ki Pōneke