Tō mātou mahere ngahuru tau
Our 10-year Plan

2024–2034 Long-term Plan Consultation Document

Absolutely Positively Wellington City Council
Me Heke Ki Pōneke

Ihirangi
Contents

Kia ora
Welcome

Ko tō mātou matawhānui mō te anamata o *Pōneke: te pokapū auaha e ora tōnui nei te tangata me te taiao*, e whai ana kia tāone tainekeneke, tāone toitū, tāone ngangahau anō hoki. Me whakatakoto e mātou ngā tūporo ināianei hei tūāpapa mō te anamata.

Ko tā te mahere pae tawhiti he whakatakoto i te ara e taea ai tēnei whāinga. Ka whakatakoto i ngā whakaarotau mō ngā tau 10 e haere ake nei, ko ngā mahi ēnā, me ngā moni e utua ai ēnā mahi.

Our vision for the future, *Pōneke: the creative capital where people and nature thrive*, is about creating a dynamic, sustainable and vibrant city. We need to put the building blocks in place now to lay the foundations for this future.

A Long-term Plan sets out how we will do this. It states our priorities for the next 10 years, including what we will do, how much it will cost and how we will pay for it.

What is this document?

This is our Consultation Document. It doesn't include an outline of every project coming up, instead it highlights the key challenges we are facing, what the realistic options are to help solve them and any associated costs. This plan has been created over the past 18 months and includes input from our community.

2023 — **2024** — **We are here**

April
- Outcomes and priorities community engagement

September
- Rating policies review community engagement
- Citizens' Assembly

November
- Key decisions on levels of service

December
- Draft Budget

February
- Decisions on issues and budget for consultation

April
- Formal consultation with the community

May
- Community oral hearings
- Final decisions on the plan and budget

June
- Final Long-term Plan is adopted

We want your feedback

Our plans and budgets are draft. We will be finalising them in June 2024. Before then, we need to hear from you. This will help the Mayor and Councillors who represent you to make their final decisions on behalf of the city.

What happens next?

We appreciate the feedback we get, and we take time to consider it.

The Mayor and Councillors are given copies of all submissions. We also prepare reports on the submissions, so Councillors know how many there were and what the main themes and comments are.

If you wish to speak to your submission, please indicate that preference clearly when you make your submission. Our submission form includes a question on oral submissions.

The Mayor and Councillors are scheduled to adopt the final plan on **Thursday 27 June 2024**.

Is there more information?

No final decisions have been made, but all of the supporting information that underpins this consultation document is available on our Long-term Plan website. This includes what projects are in and out of the budget, the changes to our fees and charges, all the policies relevant to the Long-term Plan, our draft financial statements, and the Financial and Infrastructure strategies.

How to have your say

There are four ways to let us know what you think:

- **An online submission** – via our website **wcc.nz/ltp**
- **By email** – email your submission using the form at the back of this document or online to **wcc.nz/ltp**
- **Drop off** – a submission form to one of the submission boxes at our libraries or service centre. The form can be printed from our website or collected from Arapaki Service Centre or a library.
- **By post** – completed forms can be returned by free post to

  Freepost 2199
  Long-term Plan
  PO Box 2199
  Wellington 6140

The consultation will run from 12 April to 12 May 2024.

Note: You can make an oral submission without providing a written submission first. Please contact us at **ltp@wcc.govt.nz** or by calling our contact centre on **04 499 4444** by **12 May 2024** to let us know if you want to do this.

Note: The 2024-34 Long-term Plan comes into effect on 1 July 2024. For information on the 2023/24 year, please see the Annual Plan: **wellington.govt.nz/annualreport**

Financial Strategy

Infrastructure Strategy

Draft Draft Development Contributions policy

Draft Revenue and Finance Policy

Draft Financial Statement

2024/25 Fees and User charges

Te Kupu a te Koromatua

Ka nui taku whakahīhī ki tōku ngāti Pōneketanga. He tāone matua mīharo tēnei, inā kē tōna ngākau nui. Te mahi toi, te taiao, ngā hapori kanorau hoki – katoa ēnei mea e mīharo ake ai tā mātou noho, mahi, tākaro hoki ki tēnei tāone.

Heoi, he wā hītoria tēnei mō Pōneke. Me whanake tātou hei tāone hou, whai oranga, manawaroa e rite ana mō te anamata, i a tātou e taunaki ana i ngā taumahatanga o tēnei ōhanga.

Nā reira, he take nui te mahere 10 tau nei, ā, e tonoa ana ō koutou whakaaro ki ā mātou i tūtohi ai, me te mahere pūtea anō hoki e piki ai ngā rēti ā te tau 2024/25, 16.4% te pikinga, waihoki he pikinga 1.6% ki ngā utu kene.

Kei te mōhio mātou me taurite ai ngā haumitanga mō Pōneke e toitū ai ngā hapori, me te whakaute i ngā taumahatanga ōhanga e rongo nei ngā Kaunihera o te motu. Hei tāone, me pākaha tā tātou whakatau i ngā whakaarotau me te matakite anō ka pēhea te āhua o tō tātou tāone i ngā tāu 10 neke atu e haramai nei.

He nui kē atu ngā wero kei mua i te aroaro, me te mōhio anō he nui kē ngā taumahatanga ā ētahi i tēnei wā nei. Kei te tō te rā ki tō tātou tūāhanga – me kaha whakapau i te utu me te wā ki te whakatika i ā tātou whatunga wai, ikiiki hoki. Me mātua whai kia aumangea ō tātou whare, kia rite anō ngā whare me ngā rori mō te pikinga o te taupori, me te whai whakaaro hoki ki te huringa āhuarangi.

Ko te whakaarotau kāore e kore e whakaae ana tātou, ko te whakatikatika i ngā tūāhanga me ngā pokorua wai. Kua whakapiki kē mātou i te tahua mō ngā mahi nei, ā, e tūtohitia e tēnei tuhinga kia pau he rekoata $1.8 piriona. He pikinga 68% tērā mai i tā mātou Mahere Ngahuru-Tau, kei roto rā hoki he tahua mō te whakarewatanga o ngā mita wai.

Me whai whakaaro hoki ki tō tātou taiao, ā, e kitea ana tērā i roto i te Rautaki a te Kaunihera, arā, te Zero-Waste Strategy, me te piki anō o te tahua mō te mataaratanga ki te āhuarangi, me te whakatipu rākau ki te pokapū o tō tātou taone.

Ko tā te Zero-Waste Strategy, he waihanga i tētehi anamata toitū, mā te tukurua, mā te hangarua, me te whakaheke para. Hei āwhina pea i tēnei rautaki, he whakahou i te rautaki o tā tātou kohi para me te hangarua. Ka mātaitia e tēnei mahere te whatunga para, kia pai ake ai tāna mahi mō tātou, me tō tātou taiao.

Pērā i ngā Mahere Ngahuru-Tau katoa, me whakaaro ki te manawaroa o tā tātou tahua. Me urutau tātou, me auaha i ngā wāhanga ōhanga katoa, kāore he rerekē.

Nā te piki haere o ngā tūraru rū whenua, ngā parekura huringa āhuarangi kua kaha panonihia te tūraru inihua ā te Kaunihera. Me te aha, kua tata $2.6 piriona o ā tātou rawa tūmatanui, pērā i ngā whare pukapuka, ngā puna kaukau, ngā pūnaha para hoki, kāore e utua e te inihua.

Me kimi ara mātou ki te whakaheke tūraru me te whakakaha i te manahau o tō tātou tāone.

Ko te marohi o te Mahere Ngahuru-Tau kia hoko atu i ō tātou hea ririki o te Taunga Waka Rererangi o Pōneke, kātahi ka whakamahia aua moni ki te whakatū tahua haumi rōnaki e riro ai te tāone he utu whaipānga me te whakaheke hoki i te tūraru inihua.

Ka taiao, ka matatika ngā haumi o tēnei tahua kia riro tonu ai te tāone i ngā utu whaipānga me te pūtea hei āwhina i a Pōneke ki te tūpono mai he aituā huarere nā te huringa āhuarangi, he rū whenua rānei.

Kei pōhēhē mai ētahi, kāore au e rongo i te taumaha o tēnei āhuatanga, nā reira e areare ana ngā taringa ki te whakarongo atu ki ō koutou whakaaro mō tēnei marohi, mō ētahi atu kōwhiringa hoki kei a koutou ki te whakaheke i tō tātou tūraru inihua.

E tohu ana tēnei Mahere Ngahuru-Tau i tētehi matakitenga e tipu tonu nei, ā, māna anō te 10 tau haere ake nei e tohu. Tēnā, haere mai koe, whai wāhi mai ki te tukanga, hōmai ō whakaaro ki ā mātou mahi katoa.

Kia kotahi tā tātou whakatutuki i ngā wawata o ngāti Pōneke, mō ngāti Pōneke.

Tory Whanau
Te Koromatua o Pōneke

Mayor's welcome

I'm so proud to be a Wellingtonian. We have a great capital city with a lot of heart. Art, nature and diverse communities – it's what makes the city such an amazing place to live, work and play.

But we've come to an important time in Wellington's history. We must develop into a new, more liveable and resilient city for the future while responding to our current economic environment.

So this next 10-year plan (our 2024-34 Long-term Plan) is hugely important, and we are asking for your feedback on our key proposals and the budget which results in a rates increase in 2024/25 of 16.4% (after growth) with a further 1.6% increase for the sludge levy.

We know we have to strike the balance between investing in Wellington so our communities thrive while also responding to economic conditions being felt by councils all over the country. As a city, we need to make some tough decisions about what to prioritise while also picturing what our city can look like in ten years' time and beyond.

We have some major challenges, and we know times are tough for some right now. Our infrastructure is ageing – our water and transport networks need significant, ongoing and costly upgrades. We need to ensure our buildings are resilient, prepare for population growth with housing and transport, and act on climate change.

A priority that I'm sure we can all agree on is fixing our water infrastructure and pipes. We've significantly increased funding in this area recently, and this document proposes funding for Wellington Water of a record $1.8 billion over the next 10 years. That's a 68% increase from our last Long-term Plan and includes funding to roll out water meters.

Our environment also needs care and attention, and this is reflected in the Council's Zero-Waste Strategy, as well as increased funding for climate resilience and tree coverage in our city centre.

Our Zero-Waste Strategy aims to build a sustainable future through reusing, recycling and reducing waste. Something that could help this is a redesign of our rubbish and recycling collections. This draft plan takes the opportunity to assess our waste network so that it works better for us and our environment.

As with any Long-term Plan, we also need to consider our financial resilience. We must be adaptable and innovative in all areas and finance is no different.

The increasing risk of earthquakes and climate change-related disasters, and the increasing difficulties getting insurance cover, has massively changed the insurance risk that Council faces. As a result, $2.6 billion of our public assets like libraries, pools and waste systems cannot be covered by insurance. We also have a problem with our investment portfolio – it is not diversified, and most of our investment assets are exposed to the same kind of risk. We have to find ways to mitigate these risks and build our city's resilience.

The proposal in this plan is to sell our minority shareholding in Wellington Airport and use this money to set up a new perpetual investment fund that will make green, ethical investments to return a dividend to the city, reduce our insurance risk, and diversify our investment portfolio.

This fund will be better placed to provide cash to help rebuild Wellington after a climate change-charged weather event or a major earthquake. I am under no illusions about how challenging this situation is and would like to hear your thoughts on this proposal.

This Long-term Plan represents a developing vision which will inform the next decade. I invite you to be part of the process and let us know what you think on all aspects of our work. Together, we can realise the aspirations of all Wellingtonians for our city.

Tory Whanau
Mayor of Wellington

Wāhanga 1 | Section 1

Te waihanga i te mahere

Building the plan

Kei tēnei wāhanga

Kei tēnei wāhanga ngā mea kua tutuki nō te wā i te wā o te mahere pae-tawhiti ō mua, ko tō mātou matawhānui mō te tāone tēnā, me tētehi tirohanga whānui ki ngā whakamahere mō ngā tau 10 o muri mai.

In this section

This section includes our progress since our previous Long-term Plan, our vision for the city and a high-level look at what we are planning in the next 10 years.

I whea mātou
Where we have come from

Our plans don't start from scratch every three years, as each Long-term Plan (LTP) builds on the previous one. In our 2021 LTP, we set six priority objectives for the three years to now. Below are the highlights we have achieved against those priorities. The new priorities for the 2024 LTP are on page 12.

Highlights since 2021

01

A functioning, resilient and reliable three waters infrastructure

With improving harbour and waterway quality, and reducing water usage and waste.

Completed construction of the Omāroro Reservoir.

Began the CBD Wastewater Pump Station and Rising Main projects.

Began construction of the new Moa Point Sludge Minimisation Facility.

02

Wellington has affordable, resilient and safe housing

Within an inclusive, accessible, connected, and compact city.

Adopted our new Spatial Plan and consulted on our new Proposed District Plan and completed the housing density planning requirements of the National Policy on Urban Development.

Completed the construction of the Araheke Harrison Street City Housing family units.

Opened 290 new Te Kainga affordable rental units in the CBD.

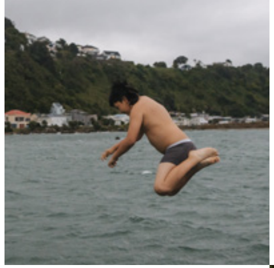
Transferred City Housing to a community trust provider to improve tenant affordability over time.

For more information on these highlights, refer to our website or **Annual Reports**.

03

The city's core transport infrastructure is a safe, resilient, reliable network

That supports active and public transport choices, and an efficient, productive and environmentally sustainable economy.



Upgraded Seatoun Wharf and Karaka Bay Jetty.

Made improvements for bus priority, including a bus lane on Adelaide Road and Kent and Cambridge Terraces.

On track to complete 34.5km of walking, biking, and public transport improvements by the end of June 2024 through Paneke Pōneke, our bike network plan.

06

Strong partnerships with mana whenua

Upholding Te Tiriti o Waitangi, weaving Te Reo Māori and Te Ao Māori into the social, environmental and economic development of our city and, restore the city's connection with Papatūānuku (nature).

Continued to strengthen the role of mana whenua in weaving their cultural design narrative into the places and spaces of the city, including in the bike network.

Co-designed our new Tūpiki Ora Māori Strategy with mana whenua and Māori.

Held an election in the new Māori Ward and appointed pou iwi from mana whenua to Council committees.

Opened the new Frank Kitts Park playground.

04

The city has resilient and fit-for-purpose community, creative and cultural spaces

including libraries, marae, museums and community halls, where people connect, develop and express their arts, culture and heritage.

Began construction of Te Matapihi, the new Central Library.

Completed the upgrade of Swan Lane, Garrett Street and Glover Park.

Strengthened and opened the St James Theatre, opened Tākina, our new convention and exhibition centre, and continued strengthening the Town Hall.

05

An accelerating zero-carbon and waste-free transition

With communities and the city economy adapting to climate change, development of low carbon infrastructure and buildings, and increased waste minimisation.

Council greenhouse gas emissions fell by 44 percent between 2020/21 and 2022/23.[1]

Adopted our Zero Waste Strategy and Wellington Region Waste Management and Minimisation Plan.

1 In 2021/22 and 2022/23, the Council received an Audit qualification on our Scope 3 greenhouse gas emissions because we rely on spend based emissions factors based on 2015 data.

Ki whea haere ai mātou?
Where are we going?

Our vision for the future

We want Pōneke to be the creative capital where people and nature thrive, and we plan to make sure our decisions now help us achieve that future.

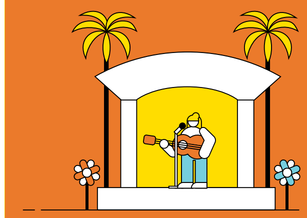
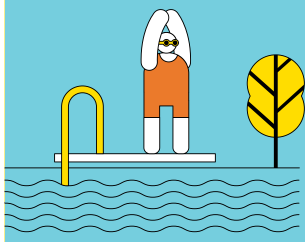
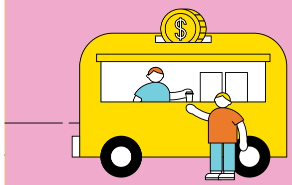
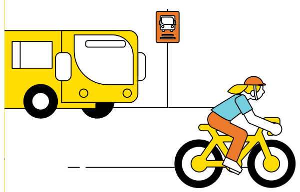
Central to this is our commitment to strong partnerships with mana whenua – *We are committed to Te Tiriti o Waitangi and strong partnerships with mana whenua. Tākai Here and Te Tiriti o Waitangi lay the foundation for everything that the Council does.*

Underpinning our vision are five intertwined community outcomes. These are aspirational statements.

To help us achieve these goals, we asked what priorities we should focus on now to make sure we make progress towards them. In March to May 2023, more than 3,000 Wellingtonians gave us feedback that led to the nine focus priorities.

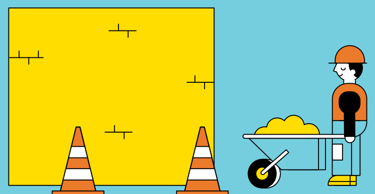
These priorities have helped us shape this plan and make the hard decisions needed.

We are proud that this 10-year plan embeds five approaches to help guide the Council in all parts of our work – meaning that going forward we are committed to putting te ao Māori, accessibility, the climate, community engagement and effective delivery at the heart of the Council and your city.

Community outcomes		Focus priorities
	**Cultural Wellbeing** A welcoming, diverse and creative city	■ Nurture and grow our arts sector ■ Celebrate and make visible te ao Māori across our city
	**Social Wellbeing** A city of healthy and thriving whānau and communities	■ Increase access to good, affordable housing to improve the wellbeing of our communities ■ Invest in sustainable, connected and accessible community and recreation facilities
	**Economic Wellbeing** An innovative business friendly city	■ Revitalise the city and suburbs to support a thriving and resilient economy and support job growth
	**Urban Form** A liveable and accessible, compact city	■ Collaborate with our communities to mitigate and adapt to climate change ■ Transform our transport system to move more people with fewer vehicles
	**Environmental Wellbeing** A city restoring and protecting nature	■ Fix our water infrastructure and improve the health of waterways ■ Transform our waste system to enable a circular economy

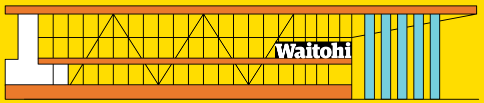
Our plan for the next 10 years

We plan to invest



$4.8 billion

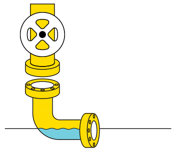
of capital expenditure (CAPEX) to improve our city over the next 10 years



$11.4 billion

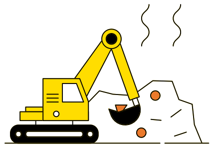
of operating expenditure (OPEX) to run our services

Three Waters



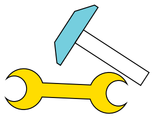
$1.2b

of CAPEX to Wellington Water on three waters upgrades and renewals



$261.5m

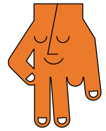
of (total project cost $400m) CAPEX on the Moa Point Sludge Minimisation Facility



$676.7m

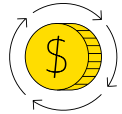
of OPEX to Wellington Water to deliver services and necessary repairs

Economic and Cultural Wellbeing



$213m

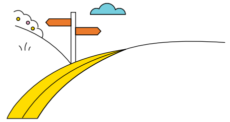
of CAPEX on our venues, museums and galleries, including $148m on the Town Hall



$122m

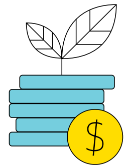
of OPEX over 10 years in grants for our arts, cultural and economic communities

Nature and Climate



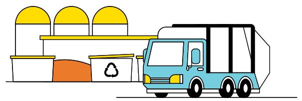
$41.6m

of CAPEX on upgrading and renewing our Coastal, Town Belt and Reserves and Walkways infrastructure



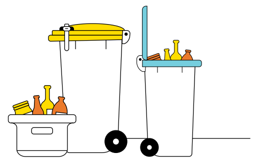
$12.8m

of OPEX for Community Climate Resilience Fund



$27.4m

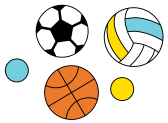
of CAPEX on the Southern Landfill extension



$29.4m

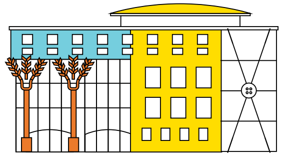
of OPEX on waste minimisation programmes

Social and Recreation



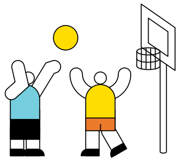
$82m

of CAPEX on our recreation facilities and services, including $12.4m to upgrade Grenada North sportsfields



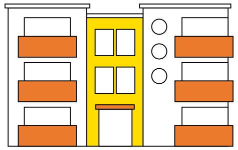
$97.7m

of CAPEX to finish construction of the new Te Matapihi Central Library



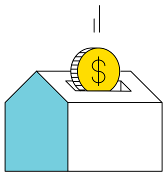
$52m

of OPEX over 10 years in grants for our social and recreation communities



$584.6m

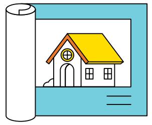
of CAPEX on renewing and upgrading our social housing units



$289.7m

of OPEX on our social housing portfolio

Governance



$35.8m

of OPEX over the 10 years for protecting our history through the City Archive

$58.5m

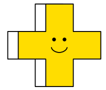
of OPEX over the 10 years to provide help to our residents through the Service and Contact centres

Transport

$1.1b

of CAPEX on our transport network, including $110.9m on sustainable street changes through the Paneke Pōneke, our bike network plan, and $174.8m on our retaining walls, tunnels and bridges

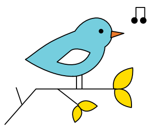
Regulatory and Compliance



$40m

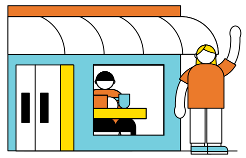
of OPEX on public health and safety monitoring and regulation

Urban Development



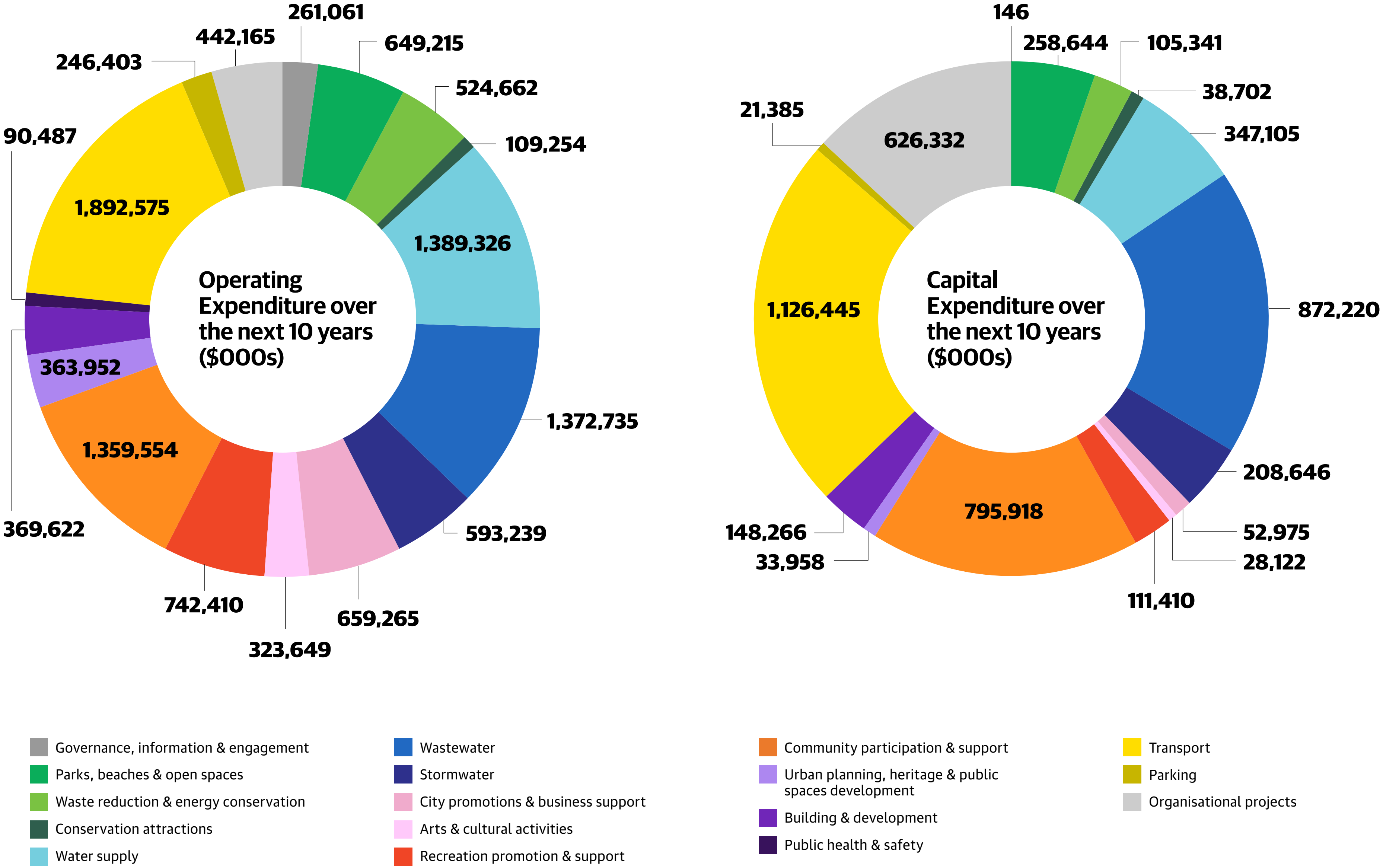
$77m

of OPEX on our public spaces, including the Green Network Plan



$141.8m

of CAPEX on the Golden Mile


Operating Expenditure over the next 10 years ($000s)
261,061
442,165
649,215
246,403
524,662
109,254
90,487
1,892,575
1,389,326
363,952
1,372,735
1,359,554
593,239
369,622
742,410
659,265
323,649
Capital Expenditure over the next 10 years ($000s)
146
258,644
105,341
38,702
21,385
626,332
347,105
1,126,445
872,220
208,646
795,918
148,266
52,975
33,958
28,122
111,410
Governance, information & engagement
Parks, beaches & open spaces
Waste reduction & energy conservation
Conservation attractions
Water supply
Wastewater
Stormwater
City promotions & business support
Arts & cultural activities
Recreation promotion & support
Community participation & support
Urban planning, heritage & public spaces development
Building & development
Public health & safety
Transport
Parking
Organisational projects

Ā mātou i rongo ai
What we have heard

We have built this proposed plan with help from our community.

In the past year we conducted specific Long-term Plan engagements on community outcomes and priorities in March – May 2023, on the review of our rating policies in September – October 2023 and conducted a Citizens' Assembly in October 2023.

Summaries of the information we have already received on this Long-term Plan are below with more information on our website.

We received

2,722

responses in this early engagement – a huge increase on the **327 from the 2021 LTP**.

Priorities for the Long-term Plan

We received 2,722 responses in this early engagement – a huge increase on the 327 responses to the similar engagement for the 2021 LTP.

The priorities that were consistently ranked highly by the community were:

- Improve resilience of pipes, roads and other infrastructure
- Improve city safety at night
- More funding for the arts and cultural sectors
- Better public transport infrastructure
- Make our cultural diversity more visible
- Upgrade suburban town centres
- Shift to an economy that creates less waste
- Improve the health of our waterways
- Prepare to withstand and adapt to climate change.

The feedback from this stage was used alongside data and research to develop the priorities for the Long-term Plan that are outlined on page 12. The full report of this stage is available on our website **wcc.nz/outcomes-and-priorities**

Rating Policy Review

As part of this Long-term Plan we have been conducting a review of our rating policies. This determines how we cut up the rates pie, not how much the rates are. We received 160 submissions during an engagement process where we asked about six proposed changes to our rating policies:

- Decreasing the commercial rates differential from 3.70 to 3.25
- Introducing a general rates differential of 4.5:1 on vacant land /derelict buildings
- Increasing the value threshold for properties with more than one land use from $800k to $1.5m
- Introducing a remission of general rates for Earthquake-Prone-Buildings (EPB) and targeted rates for both residential and commercial not-fit-for-purpose buildings
- Removing the first home builder remission
- Extending the current Māori freehold land remission policy to all types of Māori Land.

After receiving the feedback, Council is seeking further feedback on the following proposed changes as part of this document:

- Introducing a general rates differential of 5:1 on vacant land and for derelict buildings
- Increasing the value threshold for properties with more than one land use from $800k to $1.5m
- Increasing the rates remission for low-income ratepayers from $700 (GST inclusive) to a maximum of $800 (GST inclusive)
- Introducing a remission of general rates for Earthquake-Prone-Buildings (EPB) and targeted rates for both residential and commercial not-fit-for-purpose buildings
- Removing the rates remission for first home builders
- Extending the current Māori freehold land remission policy to all types of Māori Land.

More information on some of these proposals is available on page 56, and all of the details are in the draft policies **wcc.nz/rating-policies-review**

Citizens' Assembly

In September and October 2023, a Citizens' Assembly of 42 Wellingtonians met to deliberate on the following question and provide their perspectives to feed into Council decisions about the Long-term Plan:

We need to find a balance between what WCC could deliver, and what resource it has available, which is fair to everyone. How might we do this?

Sessions were facilitated to ensure all perspectives were heard, and subject matter experts were called upon to answer participants' questions and provide information to support the Assembly in developing its advice. During the final session, the Citizens' Assembly's advice to Council was presented to the Mayor, Councillors and members of the Council's Executive Leadership Team. The full advice is available here **wcc.nz/citizens-assembly**. It includes 10 pieces of advice across the following areas:

- Investigating alternative revenue streams
- Capital expenditure
- Open space
- Housing
- Community funding
- Process

Wāhanga 2 | Section 2

Te horopaki o te mahere

Background to the plan

What is an Infrastructure Strategy?

Our Infrastructure Strategy sets out the 30-year plan for maintaining and improving levels of service for three waters, waste, land transport, community services and open spaces. It's more comprehensive than previous versions. At a city and activity level, it provides a greater understanding of the challenges and options we have in planning and delivering our infrastructure.

What is a Financial Strategy?

Our Financial Strategy provides a guide against which to consider proposals for funding and expenditure. It provides transparency about the effects of our proposals on rates, debt, investments and the levels of service we expect to provide to Wellingtonians. It also lays out the financial limits that the Council plans to work within in respect to rates increases and borrowing.

Kei tēnei wāhanga

Kei tēnei wāhanga tētehi whakarāpopoto o tā mātou Rautaki Tūāhanga, Rautaki Ahumoni anō hoki, e tiro whāiti ana ki ngā take matua e pēhi nei i te tāone me te pānga o aua take ki ngā rēti, me ngā nama.

In this section

This section summarises our Infrastructure Strategy and Financial Strategy in more detail by outlining the key challenges facing the city and the impact they have on rates and debt.

Ngā take matua mō tā mātou mahere
Key issues for our plan

Our city is experiencing the impacts of earthquakes, the aftermath of the global pandemic, issues with our ageing three waters network, and climate change.

Along with these are financial pressures, with higher inflation and increases in the cost of interest and insurance, as well as higher costs associated with asset ownership (for example, higher depreciation). We know our community faces many of the same cost pressures, meaning the ability to pay for these increasing costs is becoming more difficult. It is important for the Council to operate a sensible budget.

The biggest challenge for the Council is being realistic about what we can pay for and when. We own a lot of infrastructure that we need to maintain and upgrade (buildings, roads, pipes and more). We also need to keep our budgets affordable and to have money available for future risks, such as responding to a natural disaster. This means the list of what we need to pay for is growing faster than our ability to pay for it.

To make sure we continue to work towards our vision for the future, the Council has rephased and reprioritised the work in our capital programme, with a focus on completing projects that we have started, looking after our existing assets, and meeting our regulatory requirements.

We are also seeking feedback on some changes to our services. These are outlined from page 48.

The financial challenges we face are not limited to the 10 years of this plan. We also need to think about how we provide financial sustainability for the future. We are exposed because we cannot insure all our assets – we have a $2.6b gap in our insurance cover – so if there is a natural disaster we will not have sufficient funding to repair damage and rebuild our city. Further, all our investments are concentrated in Wellington International Airport Ltd shares or ground leases. This means if something were to happen to those assets, we could lose our investment revenue. We are looking to manage these risks through the establishment of a perpetual investment fund, which is detailed from page 42.

The following section summarises our Infrastructure Strategy and Financial Strategy and how we are planning to face the current challenges to create a new, more liveable and resilient city for the future.

More detail is provided in our Financial Strategy and Infrastructure Strategy on our website [link].

Key infrastructure

200
seawalls

700 km
of roads

40 km
of bike lanes

8 km
of bus priority lanes

2 km
of bridges and tunnels

904 km
of footpaths

2,757 km
of pipes across our three waters network

105
three waters pump stations

02
wastewater treatment plants (Moa Point and Kārori).

The Southern Landfill, Capital Compost, the Tip Shop and Recycle Centre

SLUDGE

Tip Shop

4,305 ha
of parks, reserves and beaches

Botanic Gardens, Berhampore Golf Course, Berhampore Nursery, Clyde Quay Boat Harbour and Evans Bay Marina.

44
natural sportsfields

07
Skate parks

11
artificial sportsfields

19,000
streetlights

277
community facilities including:

7 swimming pools

12 libraries

5 recreation centres

25 community centres

1 marae

13 community spaces in Council housing buildings, and

83 public toilets

108
playgrounds

387 km
of walking and biking tracks

04
cemeteries

Buildings and grounds for various cultural and sporting activities including the **Town Hall**, **Tākina**, **TSB Bank Arena**, **Te Whaea National Dance and Drama Centre**, **Sky Stadium**, **Basin Reserve** and **City Gallery**

275
social housing buildings

Ngā take tūāhanga
Infrastructure issues

We all know that a city's infrastructure is crucial for residents to thrive and is often taken for granted. Poor infrastructure can have significant negative consequences on our city, affecting our environment, public health and safety, and community and business confidence.

However, dependable and future-proofed infrastructure is expensive and must be affordable, have benefits for future generations and meet the Council's other investment priorities.

In this plan, we've prioritised funding for three waters infrastructure, investigating our buildings and other assets to address significant earthquake prone issues, and responding to changing community demands.

We've identified five infrastructure challenges for this LTP, with more detail in our Infrastructure Strategy and Financial Strategy. These are significant problems that need long-term planning to solve them. There is no quick fix and these issues need funding across multiple years.

1 Population growth and changing demand

We need to future-ready our infrastructure to serve our growing and changing population, so that we can foster liveable, safe, low-emission neighbourhoods and travel.

2 Ageing and declining condition of infrastructure

Much of the city's infrastructure was built in waves when parts of the city were urbanised, including a sizeable portion that was built after World War Two. This means a lot of our infrastructure will reach the end of its life in the next 30 years.

3 Mitigation and adaptation to climate change

Our city's infrastructure, including transportation and waste systems, play a key role in where we live, how we move around, and the industries we support. However, as a steep coastal city with many of our emergency lifeline routes and other critical assets situated at or near sea level, the functioning of our city depends on our infrastructure adapting and being resilient to climate change.

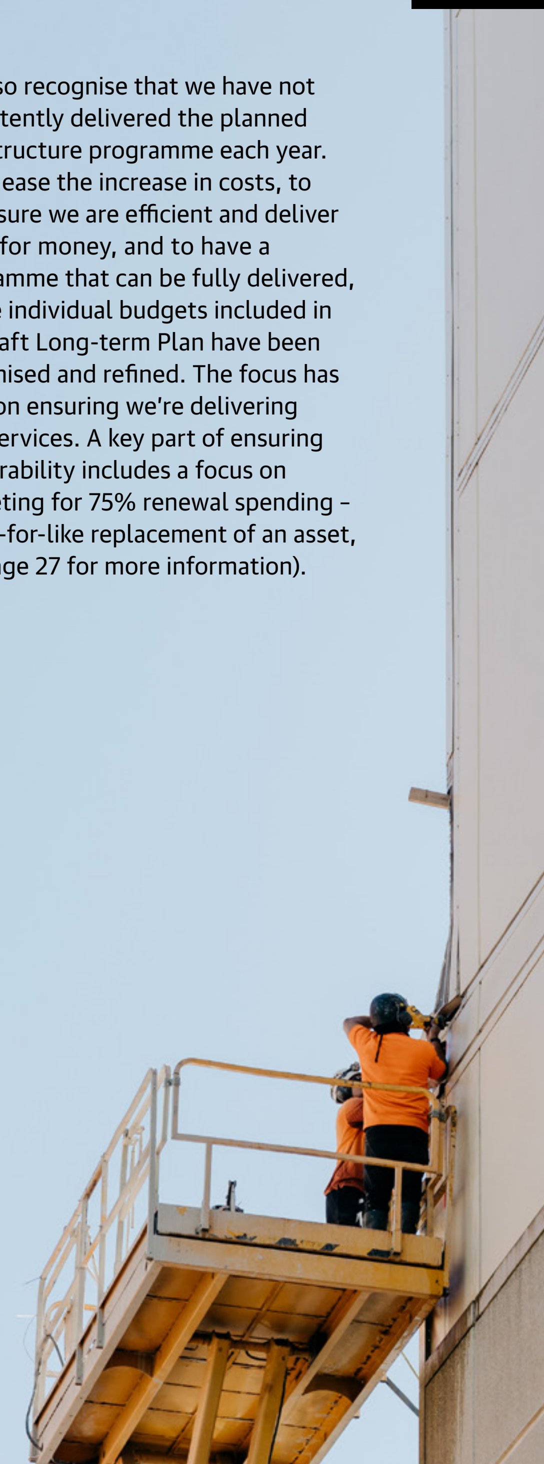
4 Earthquake hazards and earthquake prone buildings

Wellington is built on shaky ground due to its location on an active tectonic boundary, and climate change makes things worse by causing land to sink and saturate the soil in low-lying areas. This combination increases the likelihood and severity of natural disasters in the city.

5 Affording and delivering better infrastructure

The costs of maintaining, operating, renewing, and upgrading infrastructure are big and have been increasing quickly since the COVID-19 pandemic. Obtaining the funds to improve our infrastructure is also becoming challenging as the costs increase. Local government funding is therefore a pressing issue and councils are working with central government to address the funding issues and find a sustainable system for the future.

We also recognise that we have not consistently delivered the planned infrastructure programme each year. So, to ease the increase in costs, to make sure we are efficient and deliver value for money, and to have a programme that can be fully delivered, all the individual budgets included in the draft Long-term Plan have been scrutinised and refined. The focus has been on ensuring we're delivering core services. A key part of ensuring deliverability includes a focus on budgeting for 75% renewal spending – (a like-for-like replacement of an asset, see page 27 for more information).



Responding to the challenges

There are five principal options for addressing our infrastructure challenges in the long-term that are outlined in the Infrastructure Strategy:

1. **Prioritising growth areas;**
2. **Targeting emissions reductions to the greatest gains and operational efficiency;**
3. **Growing our understanding of climate impacts and adaptation costs;**
4. **Managing the overall asset portfolio better through strategic rationalisation; and**
5. **Prioritising the interventions and work programme for affordability**

Of the options, the two that apply to all our infrastructure issues are the strategic management of our assets, and prioritising the right things at the right time.

We cannot afford to continue maintaining, operating, and renewing all our assets as we have in the past. For example, it is no longer sustainable or affordable to keep adding more assets. Therefore, we must pause and reset. This means taking a careful look at all our assets and conducting strategic reviews.

Financial affordability for both the Council and ratepayers means that we must focus on doing the right things at the right time in the most cost-effective way whilst deliberately managing risk. We will prioritise non-asset solutions to maximise the use of our assets and deliver value for money and operational efficiency.

What you said

In the previous LTP, we asked you about building a new sludge facility to start reducing our waste and increasing the investment in our three waters network. Fixing the pipes and eliminating waste have been key messages from the community in many engagements since then, and we agree.

During our engagement on priorities in 2023, improving the resilience of our pipes, roads, retaining walls and other infrastructure was the top priority.

The 2023 Citizens' Assembly deliberated on the Long-term Plan and provided 10 pieces of advice to the Council. One of its pieces of advice was:

We advise that, within funding constraints, the Council prioritises:

- looking after the assets we've got before building or acquiring new
- the most cost-effective way to look after their existing assets.

"A significant investment for water services, resilience and to uphold Te Mana o Te Wai for the next decade should be the most important ambition our council has."

Have your say!

This year we want to hear what you think about two key proposals that will help us achieve better infrastructure outcomes for the city.

- Increasing investment in our three waters network
- Investing in changes to our waste collection infrastructure to reduce waste

See Section 3 from page 30 for more details.

Photo by Jason Mann

Ngā tareka ā-utu me ngā tūraru
Financial affordability and risks

Affordability

Affordability is a challenge both the Council and residents of the city are facing. The economic and community operating environment has changed dramatically since the Council prepared its 2021–31 LTP. We are operating in an environment of high inflation and high interest rates. Borrowing costs have also increased steeply since 2021. Insurance premiums continue to rise while access to insurance for many of Council's assets is becoming more difficult. Put simply, everything we do is costing more to deliver. For residents, the ability to pay more rates is limited, and the Council will need to find ways to deliver our services in a more constrained funding environment.

We have created a budget that results in a rates increase in 2024/25 of 16.4% (after growth) and an average annual increase over the 10 years of the plan of 7%. The sludge levy, which is in addition to general rates, will be introduced from 2024/25 and is a further 1.6% increase (average annual increase of 3.6% over the 10 years of the plan). The Council has set a average rates increase limit of between 5-8% (excluding sludge levy) over the ten years of the Long-term Plan. However, the higher rates increases in the first three years of the Long-term Plan are necessary to continue to fund the current core levels of service. These include moving to fully fund three waters depreciation by 2028/29 and dealing with increasing operating costs, such as insurance and interest. The graph of the proposed rates increases for the 10 years of the plan is on page 26.

We have tried to propose a fair and balanced draft budget that deals with the critical issues and keeps our city moving forward.

More information about our draft budget and how it was created is available in the Financial Strategy [link].

Funding issues

Local government has a narrow range of tools for funding projects and every day costs. Most of our operating revenue comes from our residents through rates, or fees and user charges, and our capital investments are paid for through debt. We also receive some funding for projects from NZTA Waka Kotahi. There is significant uncertainty about the level of funding from NZTA. In creating this plan, we have made some assumptions on the level of subsidy that may be available. This may need to be revised once the NZTA funding is finalised. If the funding is less than expected, we may need to look at altering our capital programme.

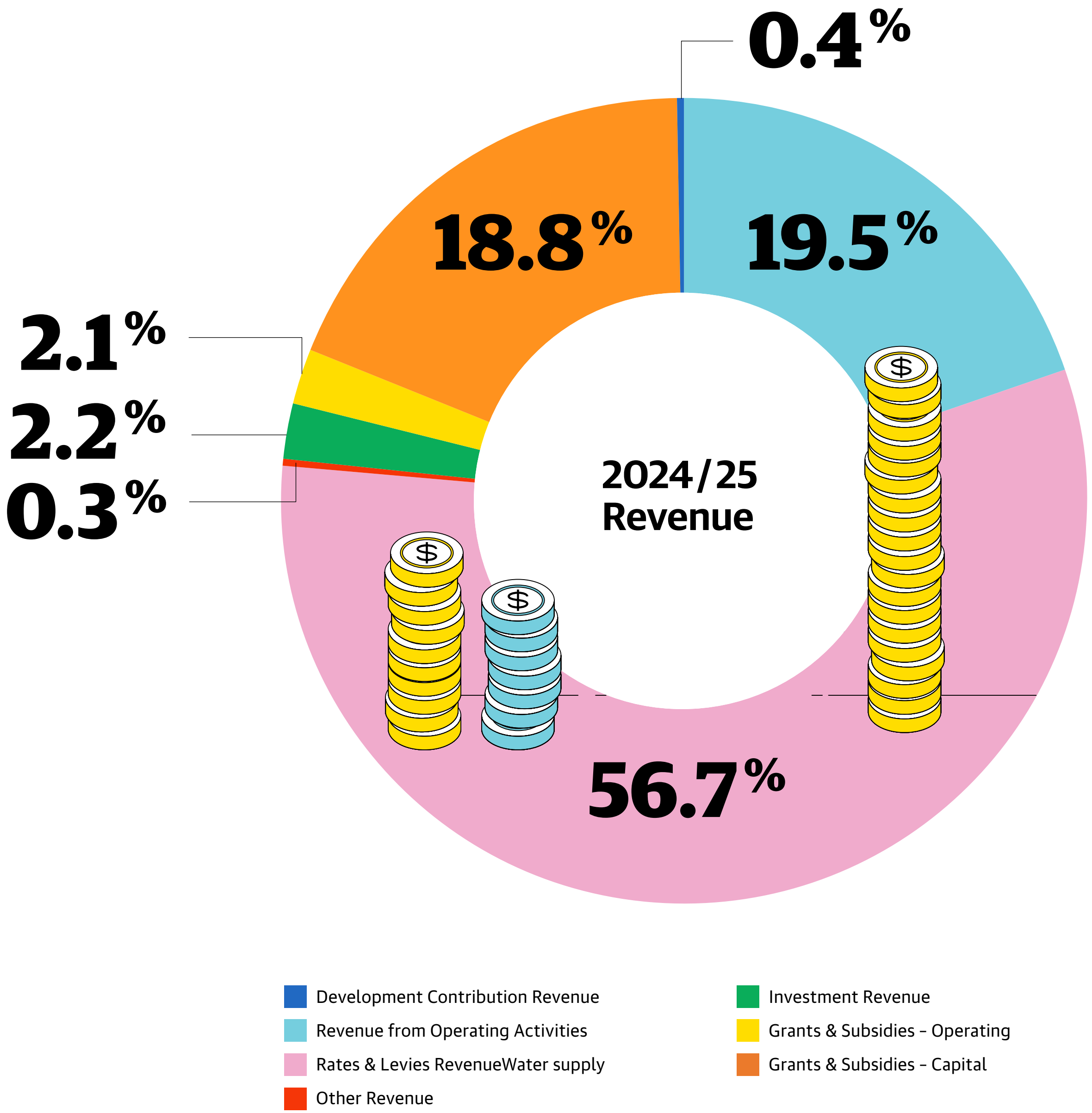
We have been able to access funding through the Infrastructure Funding and Finance Act 2020 for the new Moa Point Sludge Minimisation Facility. Getting a loan for this asset via this central government pathway means we don't increase our debt directly, but it will still impact ratepayers through a levy on rates bills from August 2024 (1.6% increase in 2024/25). More information about this project, including the levy and how it is funded, is available at **wellington.govt.nz/sludge** and the projected levy is included in the rates graph on page 26.

All of our budgets are linked – increasing our debt also increases the operating costs for paying it back, including the cost of interest. Therefore, we need to balance having a city we can all enjoy, with the ability of our residents to pay rates.

The Council has reviewed its balance sheet (what we own and owe) and identified that it is not sufficiently resilient and is overly exposed to certain risks. Some of this is because of the limited sources Council has for funding. This has significant implications for our long-term financial position and action is required to address this.

Part of the advice from the 2023 Citizens' Assembly was for Council to diversify revenue streams and to advocate to central government for changes to reduce the burden on ratepayers. This work is underway and the decision to set up a Perpetual Investment Fund is part of that. See page 42 in Section 3 for more detail.

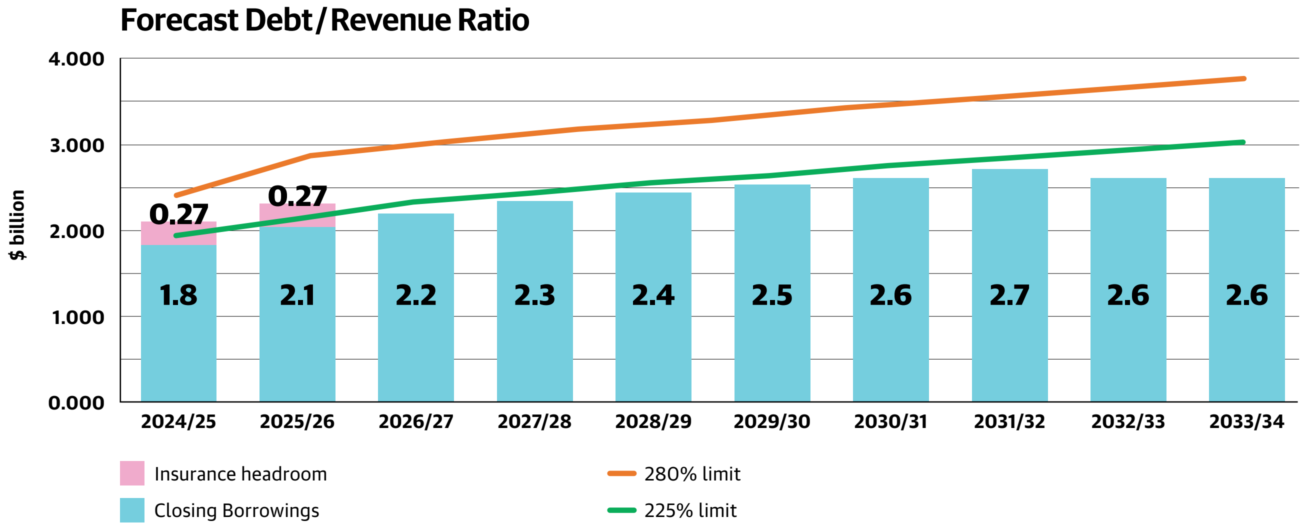
In the meantime, we have prepared our Financial Strategy and budgets based on operational money coming from the areas as shown in the graph.

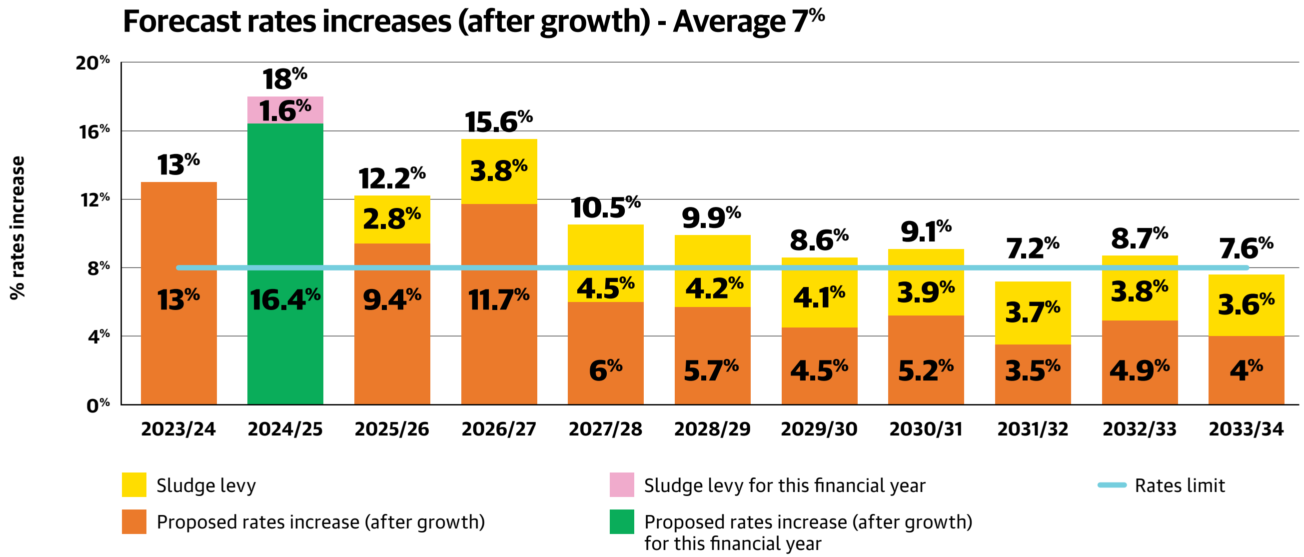


The Council's net debt is expected to increase to $2.6 billion by 2033/34. The forecast shows the Council will exceed its debt to revenue limit of 225%, for the first two years of the plan. However, our limit has included a provision of $272m for insurance. This amount was set in the 2021-31 LTP and reflected the gap in insurance coverage available to the Council. The current financial strategy retains the insurance headroom for the first two years of the plan, but from Year 3 assumes the establishment of the Perpetual Investment Fund will mitigate some financial and insurance risks.

Ensuring fairness

Everyday costs should be paid for from everyday revenue. If we fail to achieve this, the everyday costs are funded by increasing debt. This means existing ratepayers are not paying for some of the services and amenities being provided to them. This is like using a loan to pay for everyday costs – sometimes it's needed in an emergency, but it puts pressure on future budgets when the money needs to be paid back. This is neither prudent nor sustainable.





Increasing costs

As mentioned in our Infrastructure Issues section on page 22, we have gone through the budgets included in in this plan to make sure we are successfully delivering our important services. This has included initiatives to find cost savings, look for where we can be more efficient and if we need to change the levels of service we provide. The review has resulted in several proposals for changes to service levels to manage costs and the key ones are detailed from page 48.

Section 100 of the Local Government Act 2002 requires that a local authority must ensure that each year's projected operating revenues are set at a level sufficient to meet that year's projected operating expenses. For the first three years of the LTP the council has a balanced budget, and for years four to ten there is a minor imbalance. We consider this prudent as we only want to set rates to cover the depreciation costs (the cost of looking after our assets) for the assets we intend to replace in the future. We also don't collect rates for the assets that we expect to get third party funding for (for example NZTA funding).

To keep the costs to our residents down, we will not be using rates to fully fund depreciation on three water assets due to the revaluation on 30 June 2022 which saw a significant increase in the value of our water assets. We will move towards fully funding depreciation on water assets by 2028/29. We are also proposing to not fund depreciation costs on some of our other assets which are unlikely to be replaced. While the Council is forecasting a balanced budget in the first three years of the Long-term Plan, it is important to note the Council is recognising significant revenue in those years to fund the sludge minimisation project. If this funding was not included, the Council would not be setting a balanced budget for those years of the plan.

Deferral of renewal spending

The Long-term Plan capital expenditure programme includes only a proportion of the required renewal investment for our infrastructure based on our asset planning. This will result in some assets not being renewed at the time they should be. This is a 10-year decision, with a need for a catch up to happen over years 11-20 of our asset management plans.

To reduce spending, we will seek value-for-money options through good procurement practices and we will review our programmes to identify more cost-effective options. For some areas there is low risk of this reduced spending resulting in a lower level of service, but in Transport, Property, Housing and other community assets we are planning to defer 25% of the renewals spend. This carries some risk that the levels of service experienced by the community will be lower than planned. For example, this could involve a greater use of chipseal rather than asphalt. This risk can be reduced by having confidence in the condition data of our assets. We will prioritise renewals where the greatest need is, such as, for safety and resilience reasons.

This approach has not been applied to the three waters network. The funding for three waters is outlined for feedback in Key proposal 1: Investing in our three waters network.

The table below shows the total cost of capital projects over the 10-year period of the 2024-34 Long-term Plan categorised by type of expenditure. We have split out our top four key areas of spend – the three waters network and our transport network. Further details on our plan for the next 10 years is from page 13.

Capital expenditure	Renewals	Upgrades	Growth	Total
Activity Group	($000s)	($000s)	($000s)	($000s)
Water supply	168,264	177,164	1,677	347,105
Wastewater	394,367	470,124	7,729	872,220
Stormwater	53,014	153,954	1,677	208,646
Transport	465,542	290,287	370,616	1,126,445
Other Activity Groups	1,480,717	627,655	112,829	2,221,200
Total Capital Expenditure	**$2,561,904**	**$1,719,183**	**$494,529**	**$4,775,617**

What you said

In the recent 2023/24 Annual Plan consultation and the engagement on Long-term Plan priorities in April and May last year, we heard that our city is struggling with increases in the cost of living and that affordability is a key issue.

"Set a budget that we can afford and stick to it. Some things have to be left out in the meantime."

"Council needs to focus on Fixing Infrastructure, the cost-of-living crisis, Helping local business and making the streets safe again. You need to keep rates down too."

The 2023 Citizens' Assembly deliberated on the Long-term Plan and provided 10 pieces of advice to the Council. Two of its pieces of advice were:

We advise that the Council review its capital expenditure programme by prioritising spend and spreading capital expenditure over a longer period based on availability of funds.

We advise that the Council:

- needs to increase diversity of revenue streams – current and new – with the end goal of reducing the percentage of funding from rates
- advocates to Central Government for changes to legislation to enable the Council to access alternative revenue streams
- considers investments and partnerships so as to best use resources to supplement rates revenue.

Have your say!

This year we want to hear what you think about a key proposal that will help us reduce our risks to achieve better financial outcomes for the city.

- Manage insurance and investment risks: create a perpetual investment fund through sale of airport shares

See Section 3 from page 30 for more details.


Birchville School
Resene
Cannons Creek School

Wāhanga 3 | Section 3

Ngā marohi mō te mahere

Proposals for the plan

Kei tēnei wāhanga

Kei tēnei wāhanga ngā marohi matua e toru e toro nei kia whai whakahokinga kōrero, kei ia marohi ētehi kōwhiringa me ōna pānga ahumoni.

In this section

This section includes the three key proposals that we want your feedback on, and each one has a set options of which includes the financial impact.

What is guiding our proposals?

The challenges outlined in Section 2, and further in our Financial Strategy and Infrastructure Strategy, state what we are up against. We have had to make some extremely hard decisions about what is in and out of the budget. However, we believe we need to continue to plan for a strong city - one that can cope with anything. This means investing now to ensure our people and natural environment continue to thrive.

Therefore, as part of this plan, we have made choices about what we are able to pay for and when. Now it's your turn to tell us what you think.

Marohi matua 1 | Key proposal 1

Te pūtea penapena mō tō mātou whatunga ki te mana o te wai
Investing in our three waters network

The purpose

We know that fixing our three waters network is a top priority for the community. The three waters network is a core service for the Council to deliver, but our network, as well as that of the region, is not performing as required due to its overall age and under-investment issues.

We want to get back to having a well-functioning three waters network, but this is going to take time and years of investment. This is not a quick fix.

We have worked with our contracted water services provider, Wellington Water, to create three options for how we could invest in our network over the next decade.

We significantly increased Wellington Water funding as part of the 2021–31 LTP, with a capital programme of approximately $679 million over the 10 years of that plan. This was 41% more than in the previous LTP.

Since 2021, we have further increased Wellington Water's annual operational funding each year, with an additional $29m of operational funding to find and fix leaks.

Over the past three years, we have found out more about the state of our pipes and what it is going to take to fix them. Inflation has also impacted on how much we need to spend. The key issues are:

- Approximately 43% of our pipes are due for renewal in the next 30 years
- Investment has increased, however there is a growing backlog of leaks to be fixed
- About 44% of the region's drinking water is lost through leaks.

The options

Council's preferred budget for Wellington Water funding is shown in Option C. This is an increase in the total capital funding for Wellington Water for the three waters network (excluding the sludge minimisation facility) – from $679 million over 10 years in the 2021 Long-term Plan to $1.2b over 10 years in this plan.

Option C includes operational funding of $676.7m over the 10 years of the Long-term Plan. This makes up 2.5% of the proposed rates increase. Options A and B would result in lower overall rates increases due to lower levels of operational funding being provided to Wellington Water.

These costs exclude the operating costs the Council incurs to run the three waters network (e.g. depreciation and interest). For context, the full 10-year operating cost of our water network is included in the footnote in each option's costs.

It is important to note that the level of funding to Wellington Water is still below the required level to address all network issues, and below the recommended maximum deliverable level of funding presented by Wellington Water ($1.8b CAPEX and $700m OPEX over 10 years).

Increasing to the maximum level of investment would cost more than the community can afford. Further work is required with central government and the other Councils in the region to review the model for three waters infrastructure management, so that a higher level of funding can occur in future. More information on the future of three waters management and funding is on page 53.

We also have other financial challenges coming up in the future, especially with our earthquake prone buildings, so we need to retain the ability to scale up our investment over time and respond to those issues. This is consistent with our draft Infrastructure Strategy and Financial Strategy.

Tell us what your preferred option is for our funding for Wellington Water in your submission.

Option A — Investment of $615.1m OPEX and $896.7m CAPEX

Operating Costs and Rates impact (Year 1)

Rates impact: 0.91% rates increase over last year.
This option would be a decrease in the proposed 16.4% overall rates increase.

Option A operating costs*: Total $615.1m for Wellington water

- Drinking water: $191.2m
- Wastewater: $362.9m
- Stormwater: $61.0m

*Only Wellington Water funding, excludes other Council operating costs (e.g., depreciation, interest). Total 10-year operating costs incurred by Council: **$3.25b**. (Drinking water: $1.36b, Wastewater: $1.33b, and Stormwater: $566m).

Debt impact (10 years)
Total: $1.12b
Option A debt impact:
$896.7m for Wellington Water

- Drinking water $266.8m
- Wastewater $469.5m
- Stormwater $160.4m

Plus $261.5m for the Sludge minimisation facility.

Level of service and risks
This option is below Wellington Water and the Council's recommended level of funding and would lead to regulatory non-compliance (with legal risks), increased water leaks and a growing backlog of deferred renewals and upgrades across the three waters network. Water supply risks would remain, and other critical network risks would remain unaddressed. Growth in the network to support the District Plan would remain unfunded for the full 10 years of the LTP. This option does not include funding for the water meters business case or installation.

Operational funding: $55.0m per year plus inflation ($615.1m over 10 years)
This is continuing the level of Wellington Water's funding for the three waters network at 2023/24 funding levels, with increases for unavoidable cost escalations at the Treatment Plants and for monitoring and operational activity.

Capital funding: $896.7m over 10 years
This option includes the following capital expenditure projects:

1. Wrights Hill drinking water reservoir seismic improvements
2. Some Very High Critical Asset reservoir water quality renewals
3. Stormwater Improvements
4. CBD Pump station rising main programme
5. Karori Effluent Pipeline Remediation
6. Wastewater Renewals of some critical assets at the Moa Point and Western Wastewater Treatment Plants
7. Planned and reactive network renewals across all waters
8. Partial funding of water pressure management
9. Reactive renewal of existing assets.

Option B — Investment of $617.5m OPEX and $1.0b CAPEX

Operating Costs and Rates impact (Year 1)

Rates impact: 1.39% rates increase over last year. This option would be a decrease in the proposed 16.4% overall rates increase.

Option B operating costs*: Total $617.5m for Wellington water

- Drinking water $193.6m
- Wastewater $362.9m
- Stormwater $61.0m

*Only Wellington Water funding, excludes other Council operating costs (e.g., depreciation, interest). Total 10-year operating costs incurred by Council: **$3.27b**. (Drinking water $1.37b, Wastewater $1.33b, and Stormwater $566m).

Debt impact (10 years)
Total: $1.3b
Option B debt impact:
$1.0b for Wellington Water

- Drinking water $309.6m
- Wastewater $544.7m
- Stormwater $186.1m

Plus $261.5m for the Sludge minimisation facility.

Operational funding: $55.0m per year plus inflation + $2.4m in Year 1 ($617.5m over 10 years)
This is the same level of Wellington Water operational funding as in Option A, but with the addition of $2.4m in the first year of the plan that will be ring-fenced for the planning and design work for water meters. If approved, these would be rolled out from 2027/28.

Capital funding: $1.0b over 10 years, including $143.6m for water meters from Year 4
This option includes the same capital expenditure projects in Option A, plus $143.6m from year 4 to deliver the meters. How, or if, these will be implemented will be based on the business case and formal consultation with the community ahead of any decisions.

Level of service and risks
This option has the same risks as those outlined in Option A, including that growth in the network to support the District Plan will be unfunded and that some required renewals and upgrades across the three waters will remain underfunded. Rolling out water meters will reduce some of the medium and long-term risks to water supply by making leaks easier to identify, reducing demand for water, and managing water loss in the network. However, installing water meters without also investing in other initiatives will not address the acute or long-term water shortage issue.

Option C Investment of $676.7m OPEX and $1.2b CAPEX

Operating Costs and Rates impact (year 1)
Rates impact: 2.50% rates increase, which is included in the proposed 16.4% rates increase

Option C operating costs*: Total $676.7m for Wellington water

- Drinking water $252.8m
- Wastewater $362.9m
- Stormwater $61.0m

*Only Wellington Water funding, excludes other Council operating costs (e.g., depreciation, interest). Total 10-year operating costs incurred by Council: **$3.33b**. (Drinking water $1.39b, Wastewater $1.36b, and Stormwater $579m).

Debt impact (10 years)
Total: $1.42b
Option C debt impact:
$1.16b for Wellington Water

- Drinking water $347.1m
- Wastewater $610.7m
- Stormwater $208.6m

Plus $261.5m for the Sludge minimisation facility.

This option is preferred by the Council as it is the greatest level of investment that is affordable within Council's current financial constraints.

It will help to address some of the drinking water network issues in the short to long-term with additional operational funding for short-term work to address water leaks as well as initiatives, such as water meters, to address water supply over the medium to long-term.

Our capital expenditure in this option is has been prioritised toward the most critical wastewater network risks.

Operational funding: $60.3m per year plus inflation + $2.3m in year 1 ($676.7m over 10 years)
This option includes a modest increase in Wellington Water operational funding over the money provided in 2023/24. It is the maximum affordable budget for the Council.

Capital funding: $1.2b over 10 years, including $143.6m for water meters from Year 4
This option includes the same Wellington Water capital expenditure projects in Option A, plus $143.6m from Year 4 to deliver the meters as in Option B. How, or if, water meters will be implemented will be based on the business case and formal consultation with the community ahead of any decisions.

Plus the following additional projects:

1. Golden Mile opportunistic renewals
2. Bell Road and Moe-i-te-Ra Reservoirs from Year 9
3. Eastern Trunk Wastewater Main – Stage 1 Airport cargo area pipe
4. Airport wastewater interceptor contingency pipe.

Level of service and risks
This option includes reducing the investment in stormwater and wastewater network renewals in Years 8, 9 and 10 by $83m. The funding has been moved forward and reprioritised to address some critical risks such as the most critical section of the wastewater Eastern Trunk Main. This means the required waste and storm water renewals and upgrades would remain under-funded in this option, with ongoing risks as a consequence.

The primary focus of this option is improving the performance of existing infrastructure. Investment across the three waters network to support population growth will be a focus for the 2027 LTP.

This is still a lower level of investment than is required in three waters and will require focused work on identifying alternative models for water management in the Wellington region to enable an increased level of funding to occur in the future.

Preferred option

Marohi matua 2 | Key proposal 2

Te kohi para me ngā panoni pūtea tautoko
Waste collection and funding changes

The purpose

We know that Wellingtonians care deeply about our city's environment. Reducing the city's waste is critical to achieving a more sustainable future and will help us to reduce our emissions.

We have an opportunity to make changes now because our current waste collection contract expires in June 2026, and the age of the current trucks means a new fleet will be part of the new contract. Collections trucks are specially made and can take more than a year to arrive once we order them.

At the moment, Council operates a user pays bag system for rubbish that is used by about 40% of the city, with the rest using a private rubbish service. We also provide a recycling wheelie bin or bags to all households and a 45L glass crate.

Therefore, for this Long-term Plan it's time to talk trash.

The organic opportunity

Food scraps and garden waste are at the heart of our waste problem. They make up about 58% of what households put in their rubbish. Currently 23,000 tonnes of organic waste goes to the Southern Landfill every year. We divert 5,000 tonnes, but to meet our 2030 targets, we need to divert at least another 11,500 tonnes. Organic waste that is buried in landfill generates methane as it breaks down, so capturing and processing this material will reduce emissions.

That's why, instead of just rolling over our waste contract or going with the same service, we want to introduce a kerbside organics collection for Wellingtonians. Many other councils have already made this change.

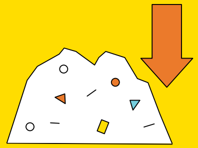
If we introduce this new service, we need suitable processing facilities to be available to turn the organic material into beneficial products.

We are collaborating with Hutt City Council and Porirua City Council on options for a regional solution to share costs and get the best value for money for our communities. We are also working to obtain central government funding to help establish this service.

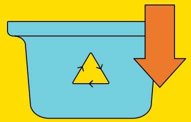
Waste collection services work together to influence how people use them and how much waste is diverted. A change to one part of the system means we need to look at the rest - should we have wheelie bins for rubbish? Are our recycling bins big enough? Do we want a different collection method for glass?

Any changes will be implemented from 2026 and more details will be communicated as plans are finalised in the next two years.

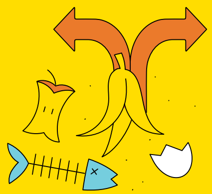
The Council's He anamata para kore mō Pōneke Zero Waste Strategy aims to reuse materials and products for as long as possible in the city (a circular economy) and has the following targets:



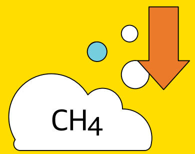
Reduce total waste to landfill by **50%** **by 2030**



Reduce kerbside waste to landfill by **40%** **by 2030**



Divert **50–70%** of organic waste from landfill **by 2030**



Reduce biogenic methane emissions by at least **30%** **by 2035**

More information
Our Zero Waste Strategy

The options

We are proposing options in two areas:

1. **Rubbish and Organics**
   Our preferred option is a rates-funded rubbish wheelie bin that will be collected fortnightly, combined with a rates-funded weekly organics service for food scraps and garden waste (Option F).
2. **Recycling and Glass**
   Our preferred option is providing a bigger 240L fortnightly recycling wheelie bin and retaining our 45L fortnightly glass service (Option C).

These options are our preferred options because they will result in the highest amount of waste to be diverted from the landfill and the greatest reuse of materials and products for as long as possible.

Details and notes on all the options are below, including the proposed introduction of a new targeted rate for our rubbish and organics collection.

Tell us what your preferred option is for our waste collections in your submission.

The following information should be read in conjunction with the options for both Rubbish and Organics, and Recycling and Glass.

Notes on the proposed options

Introducing the new services

- The rubbish collection will change to fortnightly once organics is introduced. This saves money and increases the use of the organics collection by more than 20 percent. The change could cause some odour issues from material that cannot go in the organics bins. Rubbish will remain weekly if no organics service is introduced.
- Due to Wellington's streetscape, some households cannot safely use a wheelie bin collection service because this will create traffic delays or obstruct footpaths. These households will still use bags for rubbish and recycling, with a glass crate and a 23L food scraps only bin (if the service is introduced). We will review the households that currently receive recycling bags to see if any can safely switch to wheelie bins.

A targeted rate for rubbish and organics

The proposed new rubbish wheelie bin and organics collection services will be funded using a mandatory targeted rate, which is likely to be a flat fee for all households that can receive the services. A mandatory targeted rate is needed because the revenue from landfill fees isn't enough to fund organics on top of recycling.

Notes on the targeted rate:

- A general rate is not appropriate as commercial properties will be charged but not receive any benefit from the service.
- Households will not be able to opt out of the proposed targeted rate. This will ensure the service is cost effective and no household is disadvantaged (eg it avoids the risk of landlords choosing to opt out, leaving renters to arrange their own service).
- The Council is exploring whether to offer alternate bin sizes for residents to choose from, with the associated final targeted rate costs reflecting the bin size. This will make the service more affordable for households that already produce very little waste and will accommodate larger households.

- The targeted rate will not apply to any property that cannot receive any Council collection service. Some households cannot receive the services because their bins need to be collected from private land – this is the same as the current waste service. These are mostly on private roads or part of an apartment or townhouse complex. Council will consider collection options for these properties in future.
- Properties in the central city will continue to receive daily rubbish collection and weekly recycling collection.

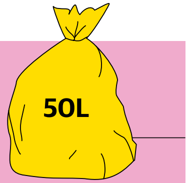
Option costs

- The costs for any additional operating expenses for the new collection services, the new targeted rates and any associated debt for the options are provisional and presented as a range because these services will not be put in place for two years.
- The status quo options may have some cost increases when the new contract is negotiated, and the cost ranges provided reflect this.
- All of the cost estimates are based on the best information currently available for similar services around the country.
- Operating costs are in addition to what is currently budgeted to run the Council waste collection – the difference in cost from introducing the new services.
- Recycling and glass collections will remain fully funded through a levy included in the landfill fees, meaning no impact on rates.
- The debt for this proposal across the 10 years of the plan is to fund any new bins that may need to be purchased for the implementation and for our potential contribution to a regional organics processing facility. The amount provisioned for in our budgets is the highest estimate for these proposals. However, the final amount of capital expenditure needed, and therefore debt, would be dependent on a comprehensive procurement process and the negotiation of the new waste collection contract. Any changes to the proposals will be consulted on through relevant Annual Plans.
- There is the potential for the debt impact of these proposals to be $0m. An example would be if a waste management company purchased any new bins or funded the construction of a new organics processing facility and then charged the Council an annual fee. This would then increase the mandatory targeted rate. All options will be considered as the project develops. Further consultation will likely occur if we proceed with a change.

Rubbish and Organics

We are proposing to change our rubbish collection to wheelie bins and to introduce a new organics service.

Option A — Weekly 50L rubbish bags and no organics collection – status quo



Operating Costs, and Rates impact (Year 3)
Additional operational cost: between $0m and 11.7m over years 3 to 10 of the plan. Rates impact: None as rubbish remains user pays.

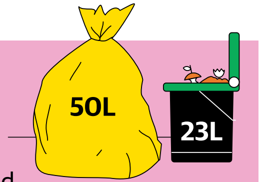
Debt impact (10 years)
No impact as no change to services. See Option cost notes for more information.

- Estimated material diverted from landfill: none
- Estimated reduction in emissions from landfill: none.

What this means

- Worker safety – bags have the highest risk of injury
- Private rubbish service – can be used instead of the Council service
- Truck movements – multiple trucks per week from private and Council rubbish collectors
- If the number of people using Council rubbish bags continues to fall the cost per bag will rise over time.

Option B — Fortnightly 50L rubbish bags and weekly 23L food only bin



Operating Costs, and Rates impact (Year 3)
Additional operational cost: between $40.4m and $75.2m over years 3 to 10 of the plan. Rubbish remains user pays. Targeted organics rate (per household): **between $90 and $124**

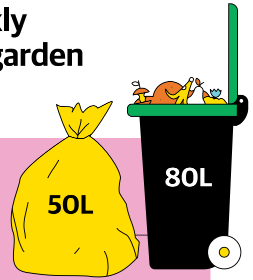
Debt impact (10 years)
Between $0m and $21.6m. See Option cost notes for more information.

- Estimated material diverted from landfill: 1,500 – 4,700 tonnes
- Estimated reduction in emissions from landfill: 900 – 2,700 tonnes of eCO2.

What this means

- Worker safety – bags have highest risk of injury and 23L bins have medium risk
- Private rubbish service – can be used instead of the Council service
- Truck movements – multiple trucks per week from private and Council collectors
- If the number of people using Council rubbish bags continues to fall the cost per bag will rise over time.

Option C — Fortnightly 50L rubbish bags and Weekly 80L food and garden wheelie bin



Operating Costs, and Rates impact (Year 3)
Additional operational cost: between $50.6m and $89.1m over years 3 to 10 of the plan. Rubbish remains user pays. Targeted organics rate (per household): **between $107 and $147**

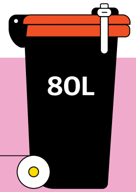
Debt impact (10 years)
Between $0m and $21.6m. See Option cost notes for more information.

- Estimated material diverted from landfill: 3,500 – 8,700 tonnes
- Estimated reduction in emissions from landfill: 1,300 – 3,300 tonnes eCO2.

What this means

- Worker safety – bags are highest risk for injury, but wheelie bins are lowest risk
- Wind – 80L wheelie bin less likely to be affected
- Private rubbish service – can be used instead of the Council service
- Truck movements – multiple trucks per week from private and Council collectors
- If the number of people using Council rubbish bags continues to fall the cost per bag will rise over time.

Option D
Weekly 80L rubbish wheelie bin and no organics collection

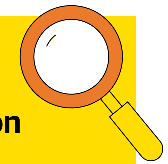


Operating Costs, and Rates impact (Year 3)
Additional operational cost: $91.9m and $127.1m over years 3 to 10 of the plan. Targeted rate for rubbish (per household): **between $204 and $260**. No organics collection

Debt impact (10 years)
Between $0m and $3.3m. See Option cost notes for more information.

- Estimated material diverted from landfill: none
- Estimated reduction in emissions from landfill: none.

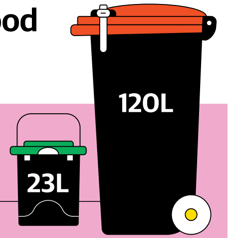
What this means
- Worker safety – Automated wheelie bin collection has the lowest risk of injury
- Private rubbish service – will be in addition to the Council service
- Truck movements – one rubbish truck per week.



For more information

Read the Notes on the proposed options on page 36 and 37.

Option E
Fortnightly 120L rubbish wheelie bin and weekly 23L food only bin



Operating Costs, and Rates impact (Year 3)
Additional operational cost: between $103.9m and $160.5m over years 3 to 10 of the plan. Targeted rates (per household): Rubbish **between $154 and $210**, and Organics **between $90 and $124**

Debt impact (10 years)
Between $0m and $25.1m. See Option cost notes for more information.

- Estimated material diverted from landfill: 1,500 – 4,700 tonnes
- Estimated reduction in emissions from landfill: 900 – 2,700 tonnes of eCO2.

What this means
- Worker safety – Automated wheelie bin collection is lowest risk, but manually collected 23L bins are medium risk
- Wind – 23L bins are likely to blow around
- Private rubbish service – will be in addition to the Council service
- Truck movements – one organics truck weekly and one rubbish truck fortnightly.

Option F
Fortnightly 120L rubbish wheelie bin and weekly 80L food and garden wheelie bin

Operating Costs, and Rates impact (Year 3)
Additional operational cost: between $114.7m and $175.0m over years 3 to 10 of the plan. Targeted rates (per household): Rubbish **between $154 and $210**. Organics **between $109 and $147**

Debt impact (10 years)
Between $0m and $25.1m. See Option cost notes for more information.

- Estimated material diverted from landfill: 3,500 – 8,700 tonnes
- Estimated reduction in emissions from landfill: 1,300 – 3,300 tonnes of eCO2.

What this means
- Worker safety – automated wheelie bin collection has the lowest risk of injury
- Wind – 80L wheelie bin less likely to be affected
- Private rubbish service – will be in addition to the Council service
- Truck movements – one organics truck weekly and one rubbish truck fortnightly.

Preferred option

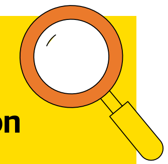
Recycling and Glass

We also want to make some changes to our recycling service, which will remain funded by the recycling levy in our landfill gate fees, meaning no impact on rates.

Our current recycling bins and glass crates are nearly 15 years old and starting to break. We will need to issue new bins to everyone in the city soon, so we have an opportunity to consider if we should change the kind of bins we use.

There are two options for the recycling wheelie bins: replace them with a bin of the same size or one that's about double the size. Many recycling wheelie bins are full to overflowing on collection days and people are crushing items to fit more in the bin. Crushed items are more difficult to process so this is not recommended.

For glass, there is the opportunity to look at a different collection method – a wheelie bin rather than the glass crate.

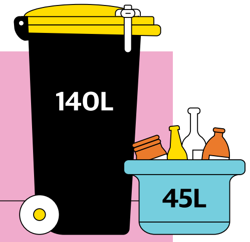


For more information

Read the Notes on the proposed options on page 36 and 37.

Option A

Fortnightly 140L recycling wheelie bin and fortnightly 45L glass crate – status quo



Operating Costs, and Rates impact (Year 3)
Additional operational cost: between $5.0m and $20.6m over years 3 to 10 of the plan.
No rates impact.

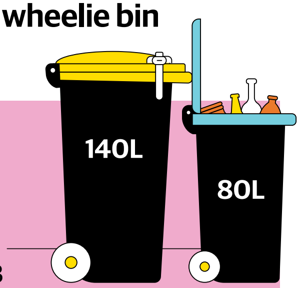
Debt impact (10 years)
Between $0m and $5.2m. See Option cost notes for more information.

- Recycling cost: smaller or larger bins cost about the same to collect
- Glass cost: bins are about 20% cheaper to collect than crates
- Smaller recycling bins and glass crates are cheapest to buy
- Estimated material diverted from landfill: no increase.

What this means

- No increase in recycling capacity and people will still crush items, which makes them hard to sort and process
- Glass in crates can be colour sorted meaning it can be recycled into new bottles which is a circular use
- Worker safety – manual collection of crates is medium risk.

Option B — Fortnightly 140L recycling wheelie bin and four-weekly 80L glass wheelie bin



Operating Costs, and Rates impact (Year 3)
Additional operational cost: between $0m and $12.4m over years 3 to 10 of the plan. No rates impact.

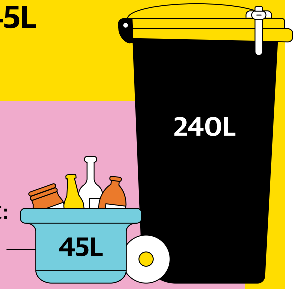
Debt impact (10 years)
Between $0m and $7.4m. See Option cost notes for more information.

- Recycling cost: smaller or larger bins cost about the same to collect
- Glass cost: bins are about 20% cheaper to collect than crates
- Glass wheelie bins are more expensive to buy than crates
- Estimated material diverted from landfill: no increase.

What this means

- No increase in recycling capacity and people will still crush items, which makes them hard to sort and process
- Four-weekly collection of glass is cheaper than fortnightly
- Glass collected in a wheelie bin can't be colour sorted to be remade into bottles, so it is ground into a sand substitute for roading. This is not a circular use of the material
- Worker safety – automated collection of bins is lowest risk.

Option C — Fortnightly 240L recycling wheelie bin and fortnightly 45L glass crate



Operating Costs, and Rates impact (Year 3)
Additional operational cost: between $2.8m and $20.6m over years 3 to 10 of the plan. No rates impact.

Debt impact (10 years)
Between $0m and $5.6m. See Option cost notes for more information.

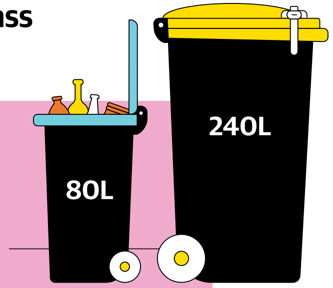
- Recycling cost: smaller or larger bins cost about the same to collect
- Glass cost: bins are about $750,000 (20%) cheaper to collect than crates
- Glass crates are cheaper to buy than wheelie bins, but larger recycling bins are more expensive
- Estimated material diverted from landfill: up to 5,500 tonnes.

What this means

- This option increases recycling capacity
- Glass in crates can be colour sorted meaning it can be recycled into new bottles which is a circular use
- Worker safety – manual collection of crates is medium risk.

Preferred option

Option D — Fortnightly 240L recycling wheelie bin and four-weekly 80L glass wheelie bin



Operating Costs, and Rates impact (Year 3)
Additional operational cost: between $0m and $12.3m over years 3 to 10 of the plan. No rates impact.

Debt impact (10 years)
Between $0m and $7.8m. See Option cost notes for more information.

- Recycling cost: smaller or larger bins cost about the same to collect
- Glass cost: bins are about $750,000 (20%) cheaper to collect than crates
- These bins are the most expensive to buy
- Estimated material diverted from landfill: up to 5,500 tonnes.

What this means

- This option increases recycling capacity
- Four-weekly collection of glass is cheaper than fortnightly
- Glass collected in a wheelie bin can't be colour sorted to be remade into bottles, so it is ground into a sand substitute for roading. This is not a circular use of the material
- Worker safety – automated collection of bins is lowest risk.

Marohi matua 3 | Key proposal 3

Te whakahaere tūraru inihua, haumitanga hoki
Manage insurance and investment risks

Waihangahia tētehi pūtea penapena motu kore ki ngā hokonga toha a te taunga rererangi.

Create a perpetual investment fund through sale of airport shares.

The purpose

The Council has two financial challenges that it needs to manage: the increasing difficulty and cost to insure our assets means we are significantly underinsured, and the lack of diversification of our investment portfolio means all our investments are exposed to the same kinds of risk – in other words, all our eggs are in one basket. A summary of the challenges is outlined below with more information available in our Financial Strategy.

The scale of the challenges cannot be ignored – doing nothing leaves the Council exposed to unnecessary risk and any solution needs to address both the insurance and diversification problems. We think the Council's proposed solution achieves this result.

We are proposing to set up a new Perpetual Investment Fund through the sale of our minority 34% shareholding in Wellington International Airport Ltd and reinvesting all the proceeds into the fund. We will also use money from the future sale of some property ground leases to further increase the fund. This will be a publicly owned fund that is intended to continue forever and support generations of Wellington ratepayers by ensuring funding is available to support the city's recovery from natural disasters, including by covering an insurance gap. The proceeds from the sale of airport shares will not be used to pay for Council related projects or pay down debt. The fund will become a strategic asset in the Council's Significance and engagement policy, meaning if significant changes were proposed, we will need to consult with the community.

Other councils have successfully taken similar action to manage their portfolios and diversify their investments. Examples are the New Plymouth District Council Perpetual Investment Fund, the Dunedin City Council Waipori Fund, and the Hawke's Bay Regional Council Future Investment Fund. Auckland Council is also consulting with the community on a similar proposal in its current Long-term Plan.

Tell us your feedback on this issue and the proposed solution in your submission.

Challenge 1: Cost and availability of insurance

The Council's assets are exposed to significant risk due to Wellington's seismic profile. It is becoming harder to get insurance to cover our assets, with coverage either unavailable, limited or with extremely high premiums. The effects are being felt by private and public property and asset owners and we expect this trend to continue. The value of our buildings and infrastructure has also increased, meaning higher costs to replace them, further increasing the cost of insurance.

The release of the 2022 National Seismic Hazard Model has increased the maximum amount an insurer is likely to need to pay out in response to a major earthquake for many of the Council's assets. This means the financial impact of a major earthquake is much greater for the Council than previously thought. Additionally, recent weather events across New Zealand have highlighted the reality of climate change impacts.

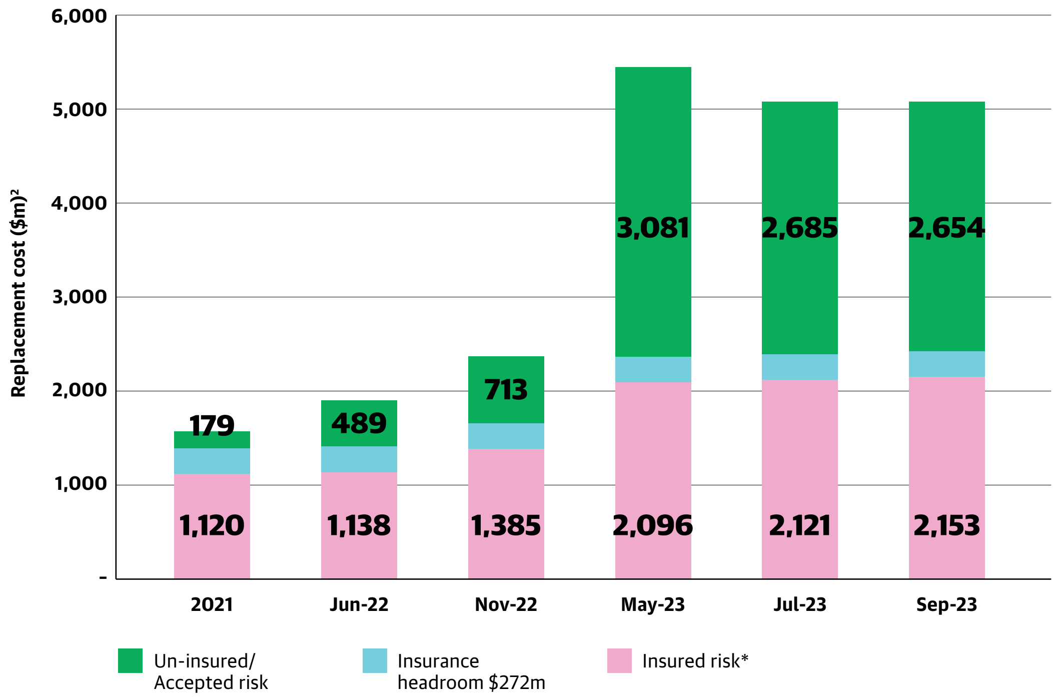
All these changes have led to the Council assuming a significantly greater and unsustainable level of uninsured risk in the past two years, as shown in the graph below – we now have an approximately $2.6b insurance shortfall. The $272m debt headroom the Council has been holding to cover uninsured risk is now far from sufficient to cover expected losses after a major event. So we need to take a different approach.

Notes to graph:

1. A 1-1,000 year loss describes the loss expected from an event which has probability of 0.1% of occuring in any one year.
2. The total replacement cost of all insurable Council assets is $14.8 billion.

* Insured risk – The amount of funding the Council experts to receive from external sources after.

1-1,000 year loss funding sources[1]

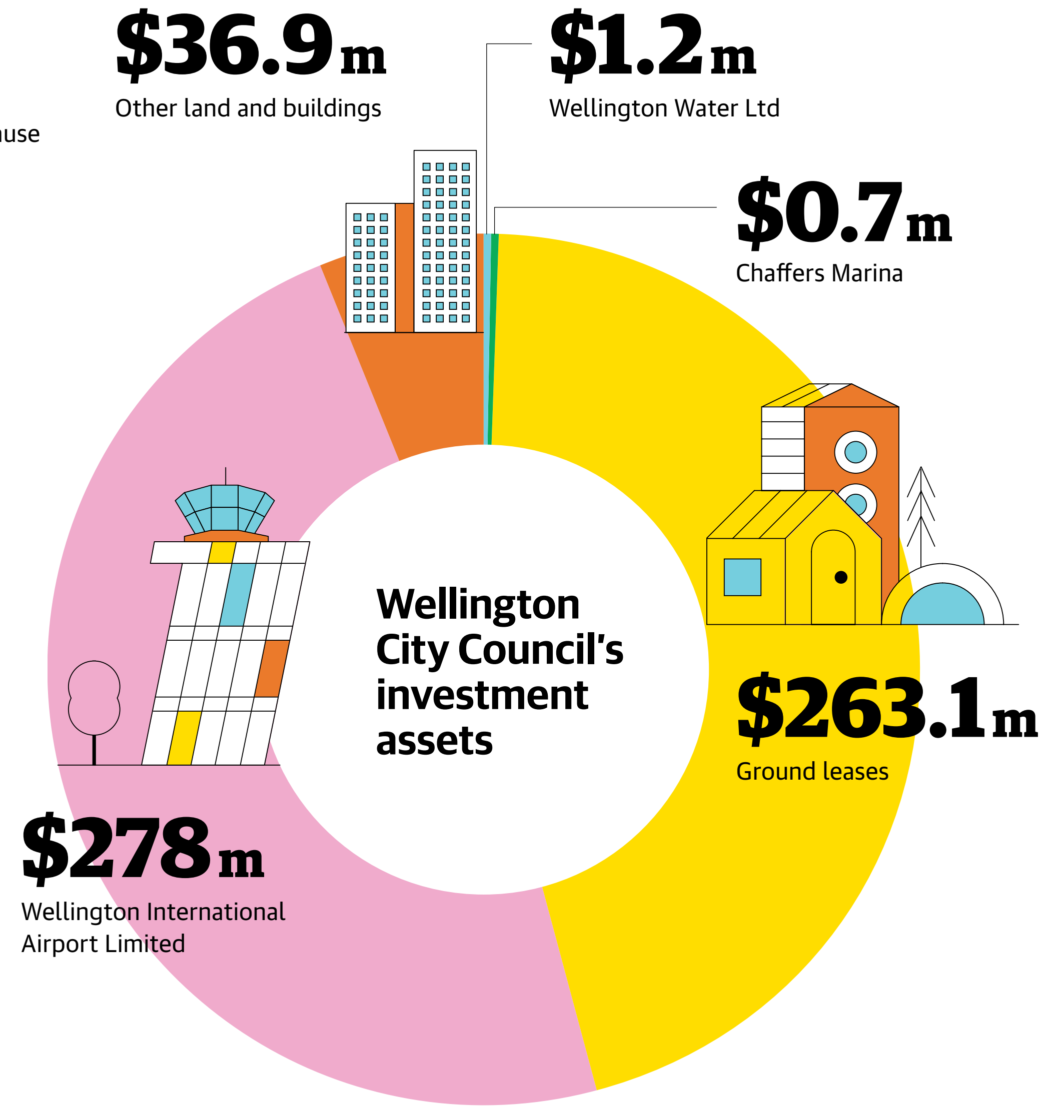


Challenge 2:
Lack of diversification in the investment portfolio

The Council's investments are predominantly property assets and are concentrated in Wellington – 93 percent of our investment portfolio is our Wellington International Airport Ltd minority shareholding and property ground leases. This means our investments are all exposed to the same sorts of risks and disruptive events, particularly natural disasters and market disruptions, meaning our portfolio can be significantly impacted by a single event. This means it is unlikely we'd be able to sell our investments to raise cash in an emergency as their value could be significantly impacted and/or it could be difficult to undertake a sale at that time. These disruptive events can also mean the loss of a key revenue stream if dividends are not paid or the amount we receive in dividends is lower than we planned.

It is important to be clear that the problem we have is a lack of diversification in our investments, not a problem with the quality of our investments. The airport shares have been a good investment for the city, with a return over the past 10 years of approximately 11% (made up of returns achieved through revaluations and dividend payments).

Additionally, changes to natural hazard modelling (as discussed above) means there is an increased likelihood that we will need to raise cash following a natural disaster because the financial costs of a major event are likely to be much higher than we previously anticipated.



How will it work?

The Perpetual Investment Fund will be set up in the next two years through selling an investment we already have (our 34% shareholding in Wellington International Airport) and reinvesting that money in other ways. It will be a financial asset, which diversifies our investments away from Wellington-based property, and will be publicly owned by the Council. The intent is for the fund to be built up over time and, until it is up and running, we will retain the $272m debt headroom as a mechanism to cover our risks.

All the money in the fund will be 'ring-fenced', meaning funds can only be withdrawn and used for the purposes for which the fund is established. It will not be able to be withdrawn by the Council for other purposes (e.g., to pay back debt or pay for other Council projects). The fund will be a strategic asset in the Council's Significance and engagement policy, meaning if significant changes were proposed, we will need to consult with the community. The fund will be used for the long-term benefit of the city by providing a regular revenue stream through an annual dividend, like the airport shares do now. It will also provide critical, accessible funding in the event it is needed (e.g., for covering the cost of an insurance gap or meeting other recovery costs in response to a natural disaster). In setting up the fund, the Council will decide how much of it can be withdrawn in response to a single event. For the fund to remain perpetual, it will not be possible to withdraw the whole balance in any situation.

The book value in our financial statements for the airport shares was $278m at 30 June 2023, but the market value could be higher. The Council will undertake a full, formal market valuation prior to beginning the sale process. Based on currently available broker reports, we anticipate the fund's starting value could be $492m (a midrange estimate of $500m market valuation for the shares and $8m to sell the shares and set up the fund). Importantly, this is a very preliminary value, and the actual market value will be based on many factors – the size of the Council's shareholding and how much of it is sold will be a key driver of value. The modelling also assumes the sale of a small number of ground leases over Years 5 to 10 of the Long-term Plan, at a total value of $50m, with the proceeds transferred into the fund.

The Council will develop a strategy with clear parameters to direct how the fund works, including the arrangements for how to govern, manage and grow the fund (e.g., the strategy will guide how conservatively or aggressively the money will be invested along with any other criteria to pursue alongside consideration of financial returns). The Council's current assumption is that the fund will have an investment focus on environmental, social and governance factors, subject to further advice from an investment manager. Council will appoint a fund manager to invest in assets and grow the size of the fund according to the strategy put in place by Council.

The return generated by the fund will depend on how conservatively or aggressively it is invested. For the purposes of modelling the financial impact in the options below, we have assumed the fund generates a 7% annual return, which is similar to returns achieved by other comparable investment funds, as well as the mid-range returns of growth-focused KiwiSaver funds. The return may well be higher. The New Zealand Superannuation Fund, another appropriate benchmark, has returned approximately 11% over the past 10 years, similar to the overall return (revaluations plus dividends) from the airport shares – although we have opted to include a more conservative estimate for modelling purposes.

The Council needs to decide how much of the return is reinvested into the fund to enable it to grow and how much goes to the Council. For the options below, we have assumed a hypothetical 5:2 split of the 7% annual return mentioned above, meaning approximately 70% of any investment proceeds will be returned to the Council with the remainder being reinvested back into the fund enabling it to grow over time. This split ensures the Council gets revenue from the fund that approximately matches the forecast dividends from the airport. The Council could choose a different split, for example if it wanted more of the return to be reinvested to enable the value of the fund to grow more quickly.

The options

Option A Sell full holding of airport shares

Costs

This option will have no impact on Council rates or levels of service as, based on the assumptions above, the new investment fund will produce a dividend similar (or higher) to the one currently received from WIAL. The forecast WIAL dividend offset rates by approximately 2.0% in 2024/25. However, the exact dividend amounts received by the Council varies year on year.

This option frees up $272m of headroom held in our debt to revenue ratio. It has no impact on the amount of debt Council has.

The Council will sell its **full holding of airport shares** and create a new publicly owned financial asset by reinvesting the proceeds in a perpetual investment fund. Proceeds from future ground lease sales could also be transferred into the fund (if/when these leases were considered for sale).

Under this option, we have assumed sale proceeds from Wellington International Airport Limited (WIAL) shares of $500m (based on the midrange valuation), with an $8m cost for the sale. This leaves a starting fund balance of $492m. We have also assumed $50m in ground lease sales, spread over Years to 10 of the LTP, with proceeds being invested in the fund.

What this means

- Selling all the airport shares provides the greatest benefits in how we can mitigate the financial risks outlined above, including increasing diversification to better manage risk, providing security of revenue stream via diversification of investments, and increasing access to funds for rebuilding or providing financial relief after a natural disaster.
- While we will no longer have a dividend from the airport shares, expected returns have been assumed at 7% and could be the same or greater than our airport dividend. This means we can use some of the return on the fund as revenue for the Council and use some to reinvest in the fund to enable it to grow.
- In the event of a disaster we could use some of the fund to help cover the insurance shortfall we are exposed to. The level of funding we expect to draw down would be agreed within the fund's charter.
- Enables the Council to invest in line with its strategic objectives e.g. environmental and climate objectives.
- Enables the Council to no longer need to hold $272m debt headroom/capacity for increased borrowing in the event of a natural disaster, which frees up the Council's borrowing capacity.
- As the Council will no longer be a shareholder, it will not be called on to contribute capital funding to the airport in future (or face dilution of its shareholding if others invested in the company), including if the airport needed funding to rebuild after a natural disaster.

Preferred option

Option B Sell some of its airport shares

Costs

This option will have no impact on Council rates or levels of service as the new investment fund and the smaller shareholding in WIAL will produce a dividend similar to the one currently received. The forecast WIAL dividend offset rates by approximately 2.0% in 2024/25. However, the exact dividend amounts received by the Council varies year on year.

This option frees up some of the $272m of headroom held in our debt to revenue ratio, but not as much as Option A. It has no impact on the amount of debt Council has.

The Council will sell **some of its airport shares** and create a new publicly owned financial asset by reinvesting the proceeds in a perpetual investment fund. Proceeds from future ground lease sales could also be transferred into the fund (if/when these leases were considered for sale).

Under this option, we have assumed sale proceeds from WIAL shares of $250m (based on the midrange valuation for half the shareholding), with a $4m cost for the sale. This leaves a starting fund balance of $246m. We have also assumed $50m in ground lease sales, spread over Years 5 to 10 of the LTP, with proceeds being invested in the fund. The Council also retains half its WIAL shareholding.

What this means

- Selling some of the airport shares provides some diversification in the Council's investments to help mitigate the financial risks outlined above and provides some improved access to funds for rebuilding or providing financial relief after a natural disaster. This is less than Option A, but more than Option C.

- The Council may receive a lower value per share, if we sell a smaller shareholding.
- While we will receive a smaller dividend from the airport (due to our smaller shareholding), expected returns from the fund have been assumed at 7% and could be the same or greater than the reduced airport dividend. This means we can use some of the return from the fund as revenue and some to reinvest in the fund to enable it to grow.
- The Council can invest in line with its strategic objectives eg environmental and climate objectives. This is less than Option A but more than Option C.
- The Council can reduce the $272m debt headroom/capacity held for increased borrowing in the event of a natural disaster, which frees up the Council's borrowing capacity. The amount of headroom that can be reduced depends on the amount of shares sold. In this option the Council will hold less debt headroom than Option C but more than Option A.
- As the Council will still be a shareholder, it will be called on to contribute capital funding to the airport in future if it was required of shareholders (or face dilution of its shareholding if it chose not to provide funding and/or if others invested in the company). This includes funding any rebuild of the airport after a natural disaster and/or funding any capital investment plans. If capital works or access to capital are constrained, this may also affect the value of the Council's expected dividend.
- Compared to Option A, the value of the fund will be lower, meaning in the event of a natural disaster, the Council may need to borrow more to fund recovery.

Option C Retain all its current airport shareholding

Costs

This option will have no impact on Council rates or levels of service (unless a dividend is not paid) as we will continue to receive a dividend from WIAL. The forecast WIAL dividend offset rates by approximately 2.0% in 2024/25. However, the exact dividend amounts received by the Council varies year on year.

This option means we will need to retain the $272m of headroom held in our debt to revenue ratio.

Under this option, the Council will **retain all its current airport shareholding** and will not establish the investment fund. Proceeds from any future ground lease sales will be utilised for other purposes.

What this means

- This option does nothing to address the balance sheet challenges outlined above – the Council will continue to hold an undiversified portfolio and have the same exposure to financial and insurance risks and the Council will need to borrow more to fund recovery from an unexpected event.
- The Council will continue to receive revenue via the dividend on its current shareholding, which helps keep rates lower than they will otherwise be (noting the Council has not received a dividend every year).
- As the Council will still be a shareholder, it will be called on to contribute capital funding to the airport in future if it was required of shareholders (or face dilution of its shareholding if others invested in the company). This could include the need to fund any rebuild of the airport after a natural disaster.
- The Council will need to continue to hold debt headroom and maybe increase this amount over time to enable it to be able to borrow to fund recovery, given the extent of the Council's uninsured risk. This limits our ability to fund other projects.
- This option does not provide the Council with the option to invest its assets in line with its strategic goals eg environmental and climate objectives.

Ngā marohi panoni kē atu
Other proposed changes

We have made several changes to our plans to respond to affordability pressures. In some cases this has involved changes to the timing or scope of projects to ensure they remain affordable, others have been proposed for removal, and some changes to fees and charges are proposed to help ease the pressure on rates.

Parking charges

Suburban centre shopping precinct parking fees

We propose to introduce parking fees in the suburban centre shopping precincts to better manage high demand and to take a consistent approach across the city. This affects: Tawa, Johnsonville, Newlands, Khandallah, Northland, Karori, Aro Valley, Kelburn, Newtown, Berhampore, Island Bay, Kilbirnie, Miramar and Rongotai.

If this proposal is adopted, it will increase the proportion of the costs for parking in suburban centres that is directly met by the users and reduce the proportion being funded by rates. If approved, detailed consultation will occur for each suburban centre individually as part of a traffic resolution process to set the location and number of spaces to be charged for, and the relevant fee.

(Note: This proposal is a variation from the Parking Policy, which recommends that fees be introduced when the occupancy of spaces is consistently over 85 percent, turnover is low, duration of stay regularly exceeds the current time restriction(s), and non-compliance is high.)

Motorcycle parking fees

We propose to introduce a parking fee for motorcycle parking in central city motorcycle parking bays to better manage demand. This aligns with the Parking Policy which recommends that a parking fee proportional to the road space used be introduced for motorcycles in the central city when occupancy of spaces is consistently over 85 percent, turnover is low, duration of stay regularly exceeds three hours, and non-compliance is high.

The policy also sets out that the charge should be applied (or not applied) to each motorcycle parking bay in the central city according to the demand and use pattern of that individual bay and will not necessarily be applied to all locations in the central city at the same time. A motorcycle parking fee will also increase the proportion of costs of motorcycle parking directly met by the users. The proposed fees will be individual to each bay, up to a likely maximum of $2.50 per hour, to manage occupancy appropriately, and will be consulted on individually as part of a traffic resolution process.

Other Fees and User Charges

This Long-term Plan also includes other changes to our Fees and User Charges, as per the draft Revenue and Financing Policy. More information on this is available in this document from page 58, and in our draft Revenue and Financing Policy which is part of the supporting information.

Khandallah Pool

Khandallah Pool is part of Wellington's aquatic facility network that includes seven swimming pools across the city. These offer learn-to-swim programmes, aquatic classes, and sports training sessions and events, and general leisure and exercise use. Built in 1925, Khandallah is the second oldest pool in the network.

The open air, unheated pool is open from the start of December until early March, from 11am to 7pm daily. It is the least utilised facility of all the summer pools in the region, with an average annual attendance of 10,339 visits over the past four seasons. By comparison, Thorndon Pool, which operates for a longer season, has an average annual attendance of 20,099 for the December to March period.

The 2011 Wellington Aquatic Facilities Plan identified that the pool was "well below the current built aquatic facility standards". In February 2022 Council discussed several options for the future of the pool and passed the resolution to "increase the level of service", i.e. a full rebuild of the structure.

However, significant technical analysis completed since then has identified several physical restrictions and risks at the site. The analysis included a topographical survey, geotechnical investigation, flood hazard investigation and modelling, infrastructure review, and environmental analysis. These risks and resulting safety assessments, along with several of the pool buildings being identified as earthquake prone and requiring remediation by January 2030, means a full upgrade of the pool is needed to keep it open. Therefore, it is not an option to maintain the current pool or to do a like-for-like replacement.

The cost of $11.7m to rebuild the pool within the physical site constraints is now significantly more expensive than when it was considered in 2022 ($8.05m). This estimated cost could result in a potential increase in ratepayer subsidy per swim from $25 per swim (in the 2022/23 year) to $60–$80.

Further information, including the technical reports and Council papers are available on our website at **wellington.govt.nz/khandallah-pool-redevelopment**

Therefore, as part of this plan the Council is proposing to close the pool and landscape the site, which will include improving flood mitigation, and creating a new entranceway into Khandallah Park. This will be designed with accessibility in mind and to support family and community gatherings and events. Work to date on the concept plan includes large flat grassed areas for play, picnics and events, a structure for small community events and restoration of the stream.

The current estimated cost to deliver this option is $4.5m, and annual operating costs are estimated at $0.34m.

The primary other option is to increase the level of service and rebuild the pool and buildings. Based on the site analysis, this will involve raising the pool by 1.8m and decreasing it in size to 25m x 7.5m to reduce the risk of flooding from the stream. In addition to rebuilding the pool and buildings, a heated section and splashpad would be included, along with improvements to the park entranceway.

The current estimated cost to deliver this option is $11.7m; and annual operating costs are estimated at $1.1m.

Divestment of Wadestown Community Centre

Wadestown Community Centre (46 Pitt Street, Wadestown) is part of the wider Community Facilities network, which includes community centres, halls, and bookable spaces. Community centres aim to offer resources, services and activities that improve quality of life in our communities.

Originally owned by the Wadestown Club, the property passed to Wellington City Council in 1930, in exchange for settling the debts of the club. The building was converted into the Wadestown Library, which opened in 1932 and operated as a library until the current Wadestown Library was built. In 1987, the building was retained as a community centre at the request of the community, with contributions made by the Council and by community fundraising for its conversion. Initially the centre was owned by the Council and run by the community, with the running of the centre passing fully to the Council in 2007.

Historical background on the site is available through WCC Archives: **Archives Online (wcc.govt.nz)**

In 2021, the Council included the intention to sell the centre in the Long-term Plan, due to low use and the accessibility and layout of the site. The divestment process was delayed so the Community Facilities Network Review could take place. This resulted in the adoption of Te Awe Māpara in November 2023.

Te Awe Māpara describes Wadestown Community Centre as "poorly located on a steep hill, with limited visibility, poor accessibility, no car parking, small size and open layout which limits use and flexibility to provide a range of activities. For these reasons, this building is not viable [as a Community Centre] ..."

In comparison to other similar community facilities, the Wadestown Community Centre has relatively low usage at 29.9% of the hours it is available to be hired - of the 4,380 available usage hours, the community centre averages 1,310 hours of use per year. A good level of usage is above 45%.

The location of the site means that it cannot feasibly be modernised to achieve the features required of a modern community centre.

There are other fit-for-purpose community facilities in Wadestown and the surrounding areas that allows for the relocation of the current community groups using the site. We will support the users of the community centre to find alternate venue/s.

Therefore, as part of this plan the Council is proposing to sell the community centre. The site has a ratable value of $1.38m, including the land value of $1.12m. The sale will also achieve $65,700 per year in net operational saving (expenses less revenue).

Alternatively, retaining the site would maintain the current level of service. This would require bringing the site up to date with deferred maintenance and renewals, which have not been completed due to the intention to sell as signalled in the 2021-31 Long-term Plan. As the site is ageing, investment will also be required to bring the site up to a standard that will be considered appropriate for longer-term future use.

The cost to deliver the deferred maintenance is estimated to be $660,000.

Thorndon Quay and Hutt Road

We have reviewed this project and the proposal is to continue with the Aotea Quay roundabout and the Thorndon Quay portions of the project, but not progress with the Hutt Road portion. This option will see a change in the project to remove the entire Hutt Road portion.

This means a cost saving of approximately $10m of the Council's contribution to this project. The impacts of this change are that there will be a lower level of service along Hutt Road. A connection from NZTA's Te Ara Tupua (Petone to the City) shared path to Hutt Road is yet to be constructed. It is anticipated this will be built through the same contract as the Thorndon Quay works but funded 100% by NZTA.

People-friendly city streets

We have reviewed this project and the proposal is to progress the highest priority people-friendly city streets projects planned through the former Let's Get Wellington Moving programme, such as a second bus-priority route through the central city and improvements on the routes between the CBD and Miramar for biking, walking and bus priority. In parallel, we will be developing a combined multi-modal programme, including bus-priority improvements, to guide the prioritisation of individual projects in the second half of this plan.

Bike network and sustainable street changes

We are proposing to continue delivering walking, biking, and public transport changes to advance the planned bike network, but at a reduced cost, saving approximately $66m over the 10 years of the plan. This will be done by building on the transitional approach which uses existing street space (as seen along Cambridge Terrace, Bowen Street and Brooklyn Road) but using more permanent materials and infrastructure where required. The upgrade of Evans Bay Parade will continue between Cobham Drive and Greta Point. We will complete most of the network over the next 10 years.

Annual fireworks

We are proposing to discontinue funding an annual fireworks event. In recent time this funding has gone towards key events such as Matariki and the FIFA Women's World Cup celebration in 2023. Currently, there are no firework events scheduled for 2024. It is important to note that this funding change does not affect the planned New Year's Eve event, which includes a fireworks display.

Arapaki Service Centre and Temporary Library

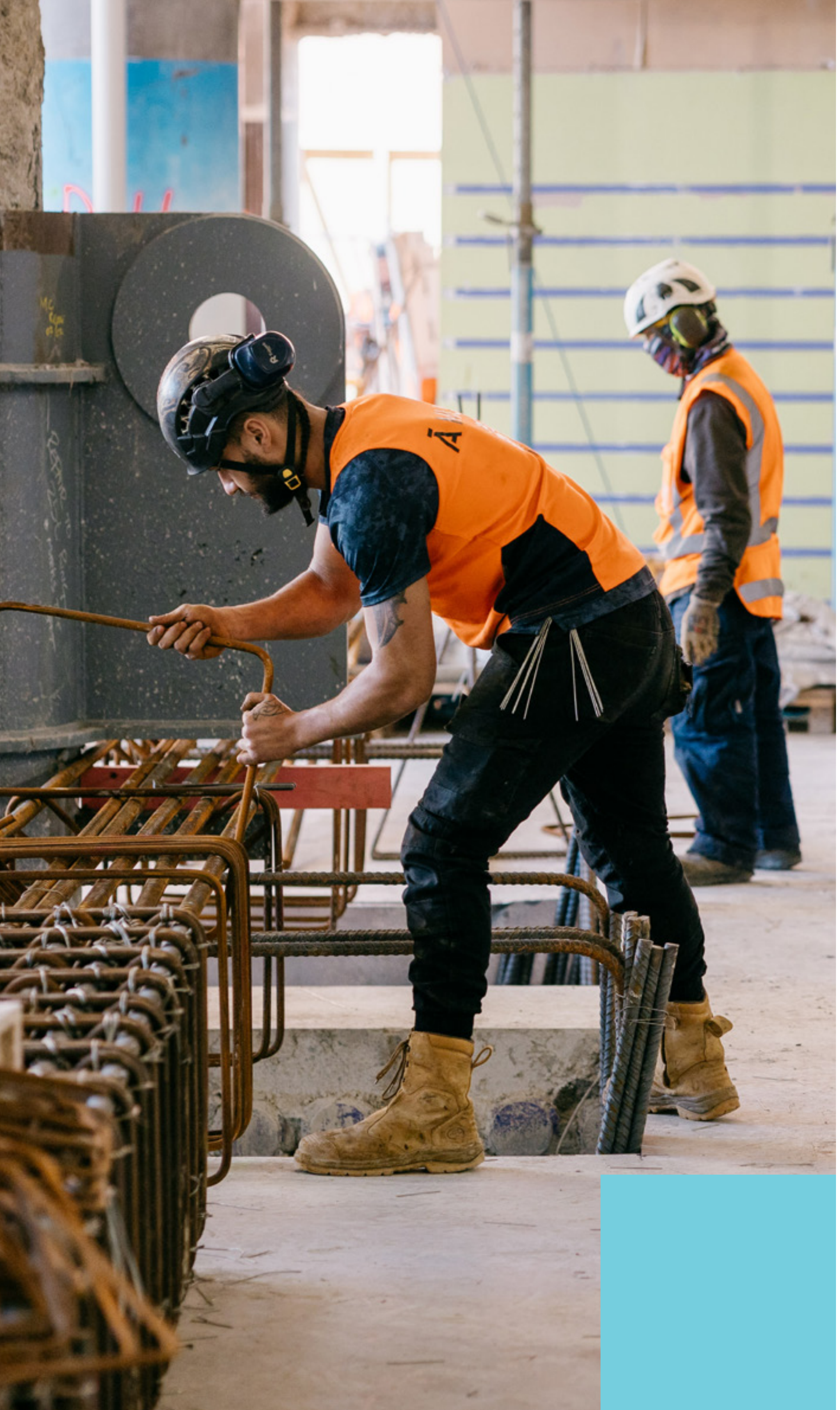
We are proposing to close the Arapaki Service Centre and Temporary Library on Manners Street. Arapaki, along with Te Awe and He Matapihi, were established as a temporary central city libraries following the closure of the Central Library in 2019. The temporary libraries were scheduled to close once the new central library, Te Matapihi, opened in February 2026.

This proposal brings forward the closure of Arapaki Service Centre and Library by about 18 months. Te Awe Library in Brandon Street is not affected by this decision and He Matapihi closed in 2023.

The Arapaki Service Centre supports several customer requests, with many more requests and transactions managed via digital channels such as phone and online. We will retain the services which need an in-person response by moving them to some of our local libraries (eg the collection of recycling bins, and support for people with no or limited online access).

Skate park upgrades

We are proposing to remove planned upgrades of Ian Galloway Park and Waitangi Park skate facilities given affordability constraints. This means existing facilities will continue to be provided and maintained, with city skate upgrades focused on the provision of a new facility at Kilbirnie Park (planned for delivery in 2025-26).



He aha ngā mea e haere mai nei
What's coming up in the future

There are some issues that we are not ready to include in our budgets or formally consult on. This could be because we are in the process of designing or planning a project, getting technical reports from experts, or because the projects will be impacted by external factors, such as central government decisions.

Some of the key issues are discussed below:

Earthquake prone buildings

We have strengthened the St James Theatre and are progressing the work for the Town Hall. However, significant investment is required for many other Council venues.

Several Council buildings are earthquake prone, including the Opera House, Michael Fowler Centre, Wellington Museum, and Freyberg Pool, and these have notices and require work. The Council will need to consider all options for these buildings, including demolition or alternative funding for this work.

As part of this, we are currently developing a Te Ngākau masterplan to look at the Civic Square precinct as a whole – considering how we can best use this space and what the opportunities are to make changes to the area to give effect to the Council's vision for Te Ngākau. This draft masterplan will be out for initial public consultation later in 2024, with final decisions likely forming part of the 2027 Long-term Plan.

Three waters management and funding

We are currently constrained in our ability to invest in our three waters network to the level required, due to the Council's funding constraints. The current Government has repealed the three waters reform legislation and is now working with the local government sector to develop responses to the challenges of investing in water.

We need to undertake further work with central government and the other councils in the region to review the model for three waters infrastructure management to enable a higher level of funding to occur in future. The effect of future Government policy and new legislation is likely require more discussion and decisions through a future Long-term Plan process.

For further information on the forecasting assumptions relating to three waters, refer to the significant forecasting assumptions and disclosures in the additional information on our website.

Frank Kitts Park redevelopment

The current LTP (2021-31) budgeted for the Chinese Garden in Frank Kitts Park. There was no funding for the wider Frank Kitts Park redevelopment beyond the lodging of the resource consent. The resource consent application for the adopted plan is progressing well and will be lodged shortly. For the upcoming 2024-34 LTP, we propose to allocate funding for the consenting process, with the remaining cost of construction included in the second half of the plan. Subject to the resource consent being approved, the Council's contribution in the outer years signals a strong commitment to the redevelopment of the park. This provides funding certainty that can be leveraged by the other partners to access their own funding streams and previous funding commitments.

If you have feedback on any of these upcoming decisions, please let us know in Question X of the submission form.

Wāhanga 4 | Section 4

Te hāpai i te mahere

Supporting the plan

Kei tēnei wāhanga

Kei tēnei wāhanga ngā tūtohi rēti e whai paiaka ana i ā mātou marohi pūtea i ngā whakarāpopoto, ngā panonitanga matua ki ā mātou, ki kōrero taunaki, kaupapa here rānei.

In this section

This section includes the indicative rates tables based on our proposed budgets, and summarises the key changes to our supporting information and policies.

He aha ngā rēti
What are my rates?

The tables in this section show indicative rates for residential, suburban commercial and downtown commercial ratepayers. These do not include the sludge levy.

They are for indicative purposes only and may vary from actual rates.

Indicative residential property rates inclusive of GST (for properties without a water meter).

Sludge Levy

In July 2024, the Council will be introducing a new sludge levy to fund the cost of the new Moa Point Sludge Minimisation Facility. This was approved under the Infrastructure Funding and Finance Act 2020 (IFFA). We consulted on this option through 2021/2022 and received support from the New Zealand Government (Cabinet and the Minister of Housing) in August 2023. We are collecting the levy on behalf of the special purpose vehicle owned by Crown Infrastructure Partners.

The amount of the sludge levy is dependent on whether the property is classified as commercial or residential and where its wastewater is treated. The following examples outline the indicative sludge levy for a property with a Capital Value of $1 million:

- Levy for commercial property with wastewater treated at Moa Point, Karori or the new Sludge Minimisation Facility: $108.37
- Levy for residential property with wastewater treated at Moa Point, Karori or the new Sludge Minimisation Facility: $83.03
- Levy for commercial property with wastewater not being treated in one of the above plants or not connected: $31.72
- Levy for residential property with wastewater not being treated in one of the above plants or not connected: $21.40

Indicative residential property rates inclusive of GST (for properties without a water meter)

Capital Values $	2024/25 Total Rates (inc GST) $	Increase over 2023/24
400,000	1,927	18.35%
800,000	3,350	18.06%
1,200,000	4,773	17.94%
1,600,000	6,196	17.87%
2,000,000	7,619	17.83%

Indicative suburban commercial property rates inclusive of GST (for properties with a water meter)

Capital Values $	2024/25 Total Rates (inc GST) $	Increase over 2023/24
1,000,000	11,221	14.63%
1,500,000	16,694	14.59%
2,000,000	22,168	14.57%
2,500,000	27,642	14.56%
3,000,000	33,116	14.55%
3,500,000	38,590	14.54%
4,000,000	44,064	14.54%
4,500,000	49,538	14.54%
5,000,000	55,012	14.53%

Indicative downtown commercial property rates inclusive of GST (for properties with a water meter)

Capital Values	2024/25 Total Rates (inc GST) $	Increase over 2024/25
1,000,000	12,689	12.27%
1,500,000	18,898	12.22%
2,000,000	25,106	12.19%
2,500,000	31,314	12.18%
3,000,000	37,523	12.17%
3,500,000	43,731	12.16%
4,000,000	49,939	12.15%
4,500,000	56,148	12.15%
5,000,000	62,356	12.15%

Ngā panonitanga ki te Kaupapa Here ā-Rēti
Changes to Rating Policies

Rating Policy

This Long-term Plan we are making some changes to our Rating Policy. This impacts how we charge and who we charge rates.

Key changes proposed are:

- A targeted rate for recycling and organics collection
- A new general rates differential on vacant land and derelict buildings.

Waste targeted rate

This proposed targeted rate will pay for the rubbish and organics collections. The targeted rate will be a fixed charge per residential, serviceable rating unit. Further specifications of the targeted rate will be worked through and consulted on later. Non-serviceable rating units will be required to take care of rubbish and organics collections through private providers.

Vacant Land and Derelict Building Differential

The purpose of the differential on vacant land and derelict buildings is to promote development in the city and to ensure that owners of vacant sites and derelict buildings pay their fair share of costs.

A key community outcome the Council wants to achieve is a vibrant central city, and vacant land and derelict buildings can decrease the likelihood of this, and can have negative effects on retailers. Furthermore, vacant land and derelict buildings have a lower capital value (compared with similar land that is non-derelict or has improvements) and the benefits that owners (whether in the commercial or residential zone) receive from our general activities are disproportionate to the rates they pay, as compared to land which is fully developed and utilised. Also, the appearance of vacant land and derelict buildings can have a negative impact on the perceptions of the central city.

Further details on the definition of vacant land and derelict buildings can be found in our Rating Policy **wellington.govt.nz/differential-rating-system**

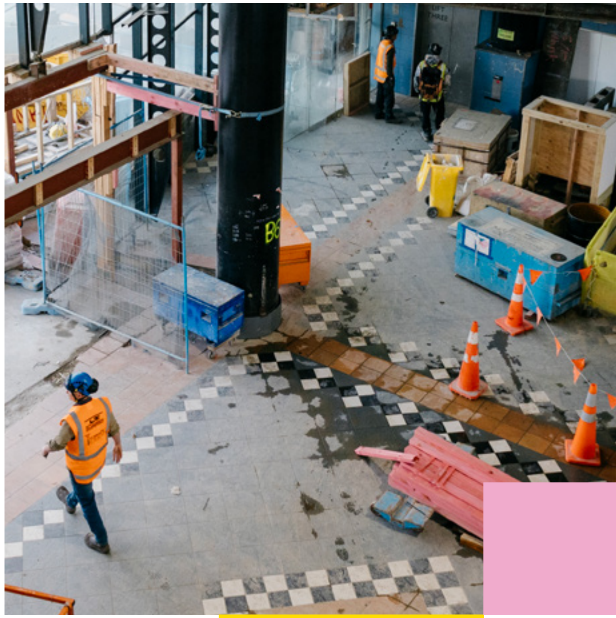
Rates Remission and Postponement Policy

The Council is proposing to make some changes to the Rates Remission and Postponement Policy to provide support to ratepayers where really needed.

Key changes proposed are:

- Increasing the low-income remission from $700 to $800
- Providing a remission of general rates for owners of earthquake prone buildings that undertake strengthening work
- Clarifying that the remission of targeted rates for properties under development applies to both residential and commercial properties
- Extending the remission on Māori freehold land to other types of Māori land
- Providing a remission for vacant land if the vacant land is 'activated'.

Further details on the policies can be found in our attached Rates Remission and Postponement policy.



Ngā Panonitanga ki te Kaupapa Here Hāpai Whakawhanaketanga
Changes to the Development Contribution Policy

Our Development Contributions Policy is the main funding tool we use to fund growth infrastructure and we have made the following key changes:

- Create three non-residential categories – Commercial, Retail and Industrial categories are proposed to better recognise the different network infrastructure demands that these activities generate. This differs from the 2021 policy, which treated all non-residential activities equally.
- Introduce new development categories for residential activities to include retirement village units, aged care units, small dwellings and standard dwellings to recognise the different network infrastructure demands that these activities generate.
- Update the conversion rates for units of demand by activities.
- Update the base unit of demand for transport to 10 trips per Household Unit Equivalent.
- Material fee increases - to reflect Council's proposed increased investment in growth infrastructure.

Development contribution increases relate to the Council's intention to deliver more transport, parks and community facility infrastructure. We are also proposing to increase development contributions to reflect Council's proposed investment in additional growth infrastructure.

Ngā Panonitanga ki ngā Tiringa me ngā Utu
Changes to Fees and User Charges

Our Revenue and Financing Policy guides our decisions on how to fund council services. We consider who benefits from a service (for example, individuals, parts of the community or the community as a whole) to help determine how the service should be funded.

The policy also sets targets for each Council activity, stating what proportion should be funded from user charges, general rates, targeted rates and other sources of income.

As part of the proposed plan, we have reviewed our fees and charges and are proposing some changes.

The following areas have **material fee increases** because of the alignment of fees with market rates or implementation of Council Policy:

- **Transport network control and management** – changes in fee structure to align with market rates to enable access to the road corridor.
- **Parks & Reserves** – fee increases related to the implementation of the Temporary Trading & Events in Public Places policy.
- **Parking** – Introducing paid carparks in key suburbs and for motorcycle parks, in line with the Council Parking Policy. More details are available on page 48 and in the Revenue and Financing Policy.

These **material fee increases** reflect the rising costs to Council to offer the services:

- **Waste minimisation** – increased costs due to the increased Waste Minimisation Act levy.
- **Building control and facilitation** – Proposed new fee charged as part of the Corridor Access Request application to recover the cost of the Wellington Underground Asset Map project.
- **Building control and facilitation, Development Control and Facilitation, Public Health Regulations** – increase in fees due to increasing costs associated with delivery, including operating costs to support ageing digital systems, support improvements to delivery, and costs associated with developing and maintaining staff competencies.
- **Cemeteries** – Fee increases for urns due to supplier price increases.

We are also proposing **new fees** in the following areas to streamline some Council booking processes or to offer new services:

- **Charged Up Capital** – The Charged Up Capital project is a Council initiative to increase the availability of publicly accessible electric vehicle charging facilities in Wellington. Fees will be charged both for charging (per kwh) and for parking on the spaces on which the chargers are located.
- **Parks & Reserves** – new fees related to the implementation of the Temporary Trading & Events in Public Places Policy.
- **Urban Planning & Policy** – new fee related to the Wellington Underground Asset Map project.
- **Wellington Gardens** – new fees related to the implementation of the Temporary Trading & Events in Public Places Policy, as well as for hiring Sexton's Cottage.
- **Marinas** – fees for Evans Bay boat ramp parking.

We also have **standard inflation increases** proposed for the following areas:

- Swimming pools
- Recreation centres
- Golf course
- Cemetery
- Waterfront

The waterfront fees for 2023/24 had an error in the daily Waterfront Berth rates, which has been corrected in this year's proposed fees, resulting in a fee increase which is above the rate of inflation. We also displayed an incorrect fee for Category 2 Code of Compliance Certificates in the 2023/24 Annual Plan. This has been corrected, resulting in a decrease in this fee.

More detail on the proposed fees can be found on our website: **wcc.nz/ltp**

You can provide feedback on any of the proposed fee increases through the submission form.

Ngā Kaikaunihera
Your Councillors

Wellington City Council is made up of 15 councillors and a Mayor.

Like all other local authorities in New Zealand, the Council is elected every three years. The Mayor is elected "at large", meaning by all the city's residents. Councillors are elected by voters from their respective geographical areas (wards). The last election was on 8 October 2022, with a by-election on 17 February 2024 in the Lambton Ward. We also have two pouiwi representatives from our mana whenua partners who sit on our Council committees.

Citywide

Tory Whanau Mayor
mayor@wcc.govt.nz

Chair: Te Kaunihera o Pōneke Wellington City Council, and Ngutu Taki CEO Performance Review Committee

Elected: 2022

Paekawakawa | Southern Ward

Laurie Foon Deputy Mayor
laurie.foon@wcc.govt.nz

Deputy Chair: Te Kaunihera o Pōneke Council and Unaunahi Ngaio | Chief Executive Performance Review Committee

Elected: 2019

Nureddin Abdurahman
nureddin.abdurahman@wcc.govt.nz

Deputy Chair: Kōrau Mātinitini | Social, Cultural, and Economic Committee

Elected: 2022

Takapū | Northern Ward

John Apanowicz
john.apanowicz@wcc.govt.nz

Deputy Chair: Kōrau Tōtōpū Long-term Plan, Finance, and Performance Committee

Elected: 2022

Ben McNulty
ben.mcnulty@wcc.govt.nz

Deputy Chair: Koata Hātepe Regulatory Processes Committee

Elected: 2022

Tony Randle
tony.randle@wcc.govt.nz

Deputy Chair: Unaunahi Māhirahira Audit and Risk Committee

Elected: 2022

Motukairangi | Eastern Ward

Sarah Free
sarah.free@wcc.govt.nz

Chair: Koata Hātepe | Regulatory Processes Committee

Elected: 2013, and served as Deputy Mayor 2019-2022

Tim Brown
tim.brown@wcc.govt.nz

Chair: Kōrau Tūāpapa | Environment and Infrastructure Committee

Elected: 2022

Teri O'Neill
teri.oneill@wcc.govt.nz

Chair: Kōrau Mātinitini | Social, Cultural, and Economic Committee

Elected: 2019

Pukehīnau | Lambton Ward

Iona Pannett
iona.pannett@wcc.govt.nz

Elected: 2007

Nicola Young
nicola.young@wcc.govt.nz

Deputy Chair: Pītau Pūmanawa Grants Subcommittee

Elected: 2013

Geordie Rogers
Geordie.rogers@wcc.govt.nz

Elected: 2024 (bi-election)

Wharangi Onslow-Western Ward

Diane Calvert
diane.calvert@wcc.govt.nz

Elected: 2016

Ray Chung
ray.chung@wcc.govt.nz

Elected: 2022

Rebecca Matthews
rebecca.matthews@wcc.govt.nz

Chair: Kōrau Tōtōpū | Long-term Plan, Finance, and Performance Committee

Deputy Chair: Kōrau Tūāpapa Environment and Infrastructure Committee

Elected: 2019

Te Whanganui-a-Tara Māori Ward

Nīkau Wi Neera
nikau.wineera@wcc.govt.nz

Chair: Pītau Pūmanawa Grants Subcommittee

Elected: 2022

Pouiwi | Mana whenua representatives

Liz Kelly
liz.kelly@wcc.govt.nz

Holden Hohaia
holden.hohaia@wcc.govt.nz

Tō te Kaitātari Kaute Whakaaro
Independent Auditor's Opinion

Text to be supplied

Audit page cont.

Text to be supplied

Audit page cont.

Text to be supplied

Absolutely Positively
Wellington City Council

Me Heke Ki Pōneke