

Wellington Residents Associations Network (WRAN)

Meeting 29/4/2024 Summary

WRAN (the Wellington Residents Association Network) is a network through which representatives of the Residents Associations of the Wellington region can share information and insights, and participate in regular Zoom-based guest presentations.

The goal of WRAN is to support the exchange of knowledge between Associations and to provide a communication channel between the over 20 Associations in the area, so that we can better inform the residents in our area about key initiatives, developments and events. WRAN also supports collaboration between Associations on shared matters of interest.

Website: <https://www.wran.org.nz/>
Email: wranhub@gmail.com

WRAN met on Monday, 29th April. It was a good turnout to hear from WCC council officers about the details of the proposed Long Term plan that is out for consultation at present.

Several WCC officers joined online, including:

Liam Hodgetts - Chief Planning Officer

Chris Matthews - Manager Waste, Water and Resilience

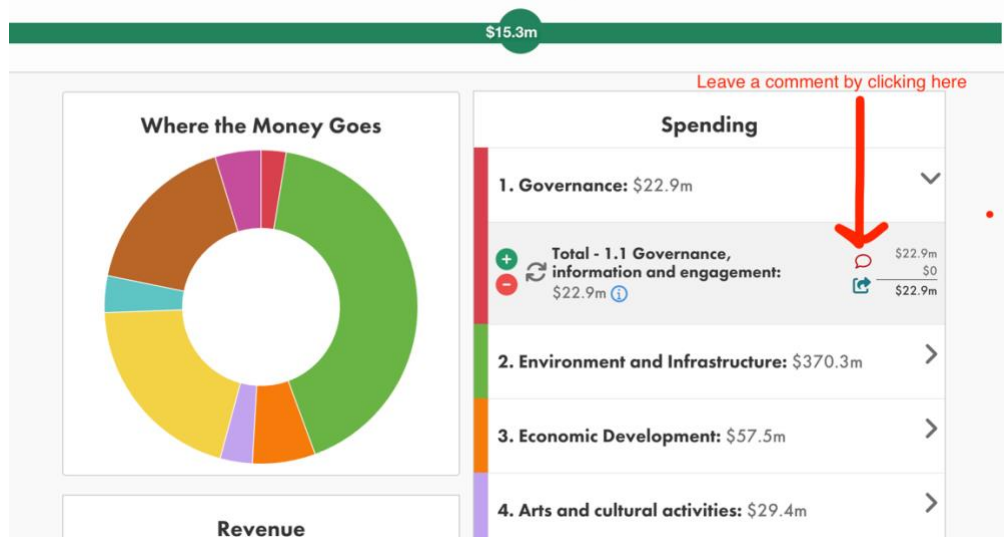
Raina Kereama - Manager Financial Planning and Policy

Lexy Seedhouse - Manager Engagement

George presented the Participatory budgeting tool that has been developed to help the community understand the LTP budget and how challenging it is to balance the budget.

It can be found here: https://www.letstalk.wellington.govt.nz/ltc-cost/guest_book

- All can use it
- It has the draft budget loaded into it
- You can look at the details for any section by clicking on ⓘ
- You can increase or decrease the allocated money to different areas and see the impact it has on the overall budget
- You can add a comment by clicking on the speech bubble



- If you submit it, it provides feedback to WCC on the priorities of the community

- This information will be provided to Councillors along with all submissions

Email any questions to: longtermplanengagement@wcc.govt.nz

Liam Hodgetts presented some information about the factors influencing this LTP:

It is a challenging environment to build an LTP

Infrastructure

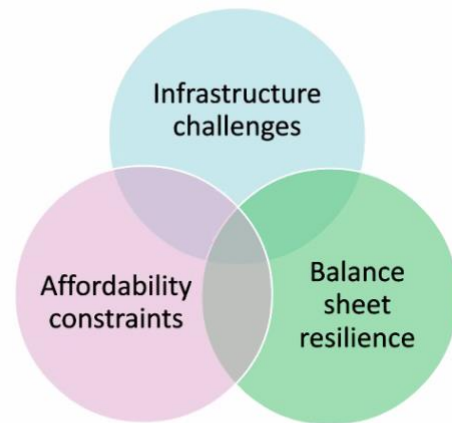
- We own a large network of infrastructure and facilities that is ageing and earthquake prone and requires significant investment.

Affordability constraints

- The cost of fixing what we own, building new and delivering all our services has become more expensive.
- We know the community is also struggling with cost-of-living pressures as well.

Balance sheet resilience

- Our investments are all Wellington based and it is increasingly difficult to get enough insurance cover. This carries a significant amount of financial risk in the event of a significant natural event.



Our 10-Year Plan 2024–2034

Absolutely Positively
Wellington City Council
He Whakaahi Kōwhiri

Building the plan

To make sure we have a sensible budget, some trade-offs are required, and we have made the following decisions to come to our proposals:

- Rephased and re-prioritised the capital programme so we invest where it is needed.
 - Some projects have been stopped completely, others delayed, or others might be delivered differently
 - I.e. We are doing the full cycle network we planned but using different materials so it's cheaper overall.
- Some level of service changes – big and small (Annual fireworks cancelled, closing Arapaki earlier, Khandallah Pool and suburban parking)
- Increases to fees and charges
- Financial decisions, such as not fully funding depreciation for some of our assets in the short term

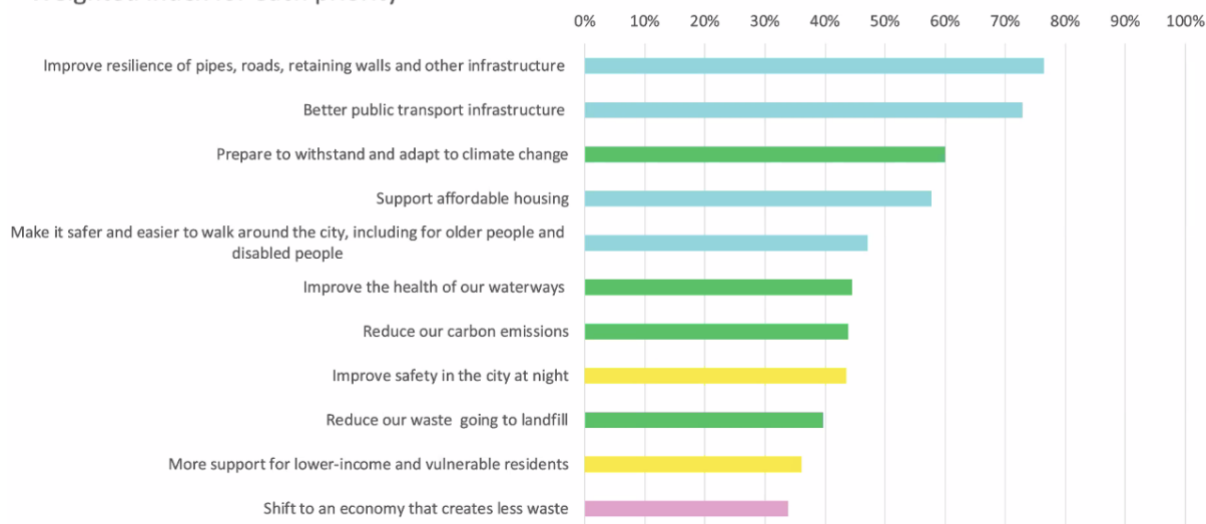


Our 10-Year Plan 2024–2034

Absolutely Positively
Wellington City Council
He Whakaahi Kōwhiri

What you told us – April 2023

Weighted index for each priority



The feedback and data combined to create our Strategic Priorities

<p>Increase access to good, affordable housing to improve the wellbeing of our communities</p>	<p>Fix our water infrastructure and improve the health of waterways</p>
<p>Revitalise the city and suburbs to support a thriving and resilient economy and job growth</p>	<p>Celebrate and make visible te ao Māori across our city</p>
<p>Invest in sustainable, connected and accessible community and recreation facilities</p>	<p>Collaborate with our communities to mitigate and adapt to climate change</p>
<p>Transform our transport system to move more people with fewer vehicles</p>	<p>Nurture and grow our arts sector</p>
	<p>Transform our waste system to enable a circular economy</p>



Our 10-Year Plan 2024–2034

Absolutely Positively
Wellington City Council
He Kōwhiri Kōwhiri

What this LTP proposes

This plan includes three key proposals:

1) Significant extra investment in our waters network

- Our water pipes are old and in poor condition. We're proposing to spend more than ever before on fixing them. This is expensive and will increase rates and debt, so we need to decide how much.

2) Improved waste services for residents and businesses

- We need to reduce waste going to landfill to meet our Zero Waste targets and reduce our emissions.
- We could do this by introducing a new Council organics service, wheelie bins for rubbish and small changes to our recycling service. We'd introduce a new targeted rate to pay for some of this.

3) Manage insurance and investment risks

- Insurance is getting harder and more expensive to get, and the Council's assets – like buildings, roads and pipes – are underinsured by \$2.6 billion.
- We're exposed if there's a natural disaster, and our biggest investment assets, including our shares in Wellington Airport and ground leases, are all in Wellington so are exposed to the same risks.
- We're proposing to sell our shares in the airport and some ground leases to set up a publicly owned new investment fund to help solve these problems



Our 10-Year Plan 2024–2034

Absolutely Positively
Wellington City Council
He Kōwhiri Kōwhiri

Other key points

This is not just all about those three key items – we are talking about our full budget for the next decade.

- We are proposing a **16.4%** year 1 rates increase, as well as a **1.6%** year 1 increase for the sludge levy.
- We plan to invest **\$4.9 billion** of capital expenditure (capex) to improve our city over the next 10 years and **\$11.5 billion** of operating expenditure (opex) to run our services.

What else is in the budget?

- \$215m of capex on our **venues, museums and galleries**, including \$148m on the Town Hall.
- \$122m of opex in **grants for our arts, cultural and economic communities**
- \$42m of capex on upgrading and renewing our **Coast, Town Belt and Reserves and Walkways**
- \$12.8m of opex for **Community Climate Resilience Fund**
- \$28m of capex on the **Southern Landfill extension**
- \$29m of opex on **waste minimisation programmes**
- \$144m capex on the **Golden Mile**
- \$92m of capex on recreation facilities, including **\$13m to upgrade Grenada North sportsfields**
- \$98m of capex to finish construction of the new **Te Matapihi Central Library**
- \$52m of opex in **grants for our social and recreation communities**
- \$289m opex on our **social housing portfolio**
- \$594.6m of capex on **renewing and upgrading our social housing units**
- \$59m opex to provide help to our residents through the **Service and Contact centres**
- \$1.2b capex on transport, including \$111m on **Panekē Pōneke, our bike network plan**, and \$188m on our **retaining walls, tunnels and bridges**.
- \$77.7m opex on our public spaces, including the **Green Network Plan**
- \$1.2b capex to Wellington Water on three waters upgrades and renewals
- \$263m (total project cost \$400m) capex on the Moa Point Sludge Minimisation Facility
- \$672.3m opex to Wellington Water to deliver services and necessary repairs



Our 10-Year Plan 2024-2034

Absolutely Positively
Wellington City Council
Te Whiriwhiri o Te Kaitiaki

What is a submission?

A key part of the Long-term Plan is the community letting us know what they think about what they are proposing.

How the process works:

- We put forward our consultation document and ask for feedback in key areas and during a set time: 12 April to 12 May
- The public have that time to put together their submission and send it to us
- We then review the submissions and analyse them as needed
 - Theme the comments by topics
 - Graphs for measurable questions
 - Answer specific requests for more information
 - Provide advice to Councillors on any requests for funding or projects so they can decide to include it in the plan or not.
- The Mayor and Councillors are given copies of all submissions and they are published online.

How to make a submission

- **You can provide feedback on any topic that is important to you and in any manner you choose**
 - You don't have to use our form or answer our questions. For example, we have had primary school classes draw us pictures, submissions that are 100 pages long and ones that are a sentence long.
- **You can choose to only make an oral submission and to do this in your first language with a translator.**
- The four "official" channels are:
 - **An online submission** – via our website wcc.nz/ltip
 - **By email** – email your submission to: ltip@wcc.govt.nz
 - **Drop off** – a submission to one of our libraries or service centre.
 - **By post** – Freepost 2199, Long-term Plan, PO Box 2199, Wellington 6140

But there are a few key points to remember:

- You can only make one submission as an individual. However, if you are also part of a group that is submitting that is fine. For example, you may choose to make a submission as part of your advisory group role and then also make an individual one
- The submission must be received during the official consultation timeline – by 12 May.