

Resilience and environment

Project	Cost	Year of implementation	Rates impact
Water storage capacity and network improvement			
Why invest? Water is a fundamental part of life. To improve community resilience and ensure we are better prepared for a natural disaster we are investing in improving in water storage in Wellington. This will also align with Greater Wellington Regional Council's water network infrastructure upgrade.			
Central city			
- Prince of Wales/ Omāroro Reservoir	\$32.2 million capital expenditure	Years 1-4 2018-22	
- Improving resilience of existing reservoirs	\$21.6 million capital expenditure	Years 1-3 2018-21	\$171.00 (7.1%)
- Increasing capacity and resilience of water pipe network	\$39.6 million capital expenditure	Years 1-10 2018-28	To the annual residential rates bill <u>Or</u> \$17.11 per year over 10 years
Upper Stebbings	\$12.4 million capital expenditure	Years 4-7 2021/22-2024/25	
Horokiwi	\$12.7 million capital expenditure	Years 5-8 2022/23-2025/26	
Wastewater network improvements			
Why invest? With 280,000 set to call Wellington home by 2043, we need to improve our wastewater disposal networks to accommodate this growth and provide capacity to address future sewage sludge disposal.			
Central city	\$8.9 million capital expenditure	Year 4-7 2021/22 – 2024/25	\$28.00 (2%)
Miramar Peninsular	\$3.4 million capital expenditure	Year 4-7 2021/22 – 2024/25	To the annual residential rates bill <u>Or</u> \$2.82 per year over 10 years

Other parts of the network	\$13 million capital expenditure		
Sewage Sludge disposal	34.6 million capital expenditure	Year 9 -10 2026/27 – 2027-28	
Tawa and Miramar Peninsula stormwater network improvements			
Why invest? Tawa has a history of stormwater and flooding-related effects. It will cost ratepayers more in the long term if we do not invest now to improve the capability of the network to cope with flooding events. In addition, it is projected there will be an increase in population residing in Shelly Bay and the Miramar Peninsula. To accommodate growth the stormwater networks will need to be improved.			
Tawa upgrade	\$10.8 million capital funding	Years 7-9 2024/25 – 2026/27	
Miramar Peninsula	\$3.4 million capital expenditure	Years 3–6 2020/21–2023/24	\$27.00 (1.1%)
Shelly Bay	\$10 million to support core infrastructure capital expenditure	Years 2-5 2019/20–2022/23	To the annual residential rates bill <u>Or</u> \$2.74 per year over 10 years
Upgrade capacity and resilience of stormwater network	\$32.4 million capital expenditure	Year 1-10 2018-28	

Resilience and environment

Below is a list of resilience and environment key projects that we are encouraging the Wellingtonians to provide their thoughts on. Either the projects do not have enough detail and will be consulted on when they have been adequately scoped and developed, or consultation has already happened and we are indicating that the project is in this priority area. The Built Incentive Heritage Fund is the exception, as we are asking the public whether they would support providing an additional 600K per annum to assist with reinforcing masonry and strengthen heritage buildings.

Project	Why invest?	Cost	Year
Building accelerometer	An accelerometer is a device that can measure the movement of buildings. Installing accelerometers in buildings across the city will provide us with better information about the building immediately after an earthquake.	Funding implications have not been determined and will likely be confirmed in year 2	To be confirmed
Renewal and resilience of transport corridor	To support our transport networks many bridges and tunnels require strengthening work to ensure they can confidently withstand future natural disasters.	\$60.2 million capital expenditure	Years 1-10 2018-28
Strengthening Council Buildings	Recent quakes have damaged many of our Council facilities, including buildings that support art and cultural performances (for more information on these – see the ‘Arts and Culture’ section). To ensure patron, visitor and staff safety we will be bringing these buildings up to 100% of the building code.	We have specified cost to upgrade our Arts and Culture facilities. We are unsure of the cost to strengthen 101 Wakefield Street.	To be confirmed
Built Heritage Incentive Fund	Heritage buildings are an iconic part of Wellington’s aesthetic make-up. They are expensive to bring up to code. We are proposing to help with funding to assist owners maintain their heritage buildings and reinforce masonry.	Currently budgeted \$450,000 per annum plus \$1 million for reinforced masonry. We will bring back up to \$1 million if expenditure reductions elsewhere can be made.	Years 1-10 2018-28
Water security supply	Water is an important commodity that we use every day to drink, clean, cook, flush toilets etc. We need to ensure the city has adequate quality	\$245.5 million operational funding – total.	Years 1-10 2018-28

	<p>supply particularly following a natural disaster. *Note - We purchase bulk water for Wellington from Greater Wellington Regional Council. Plans to make the regional network more resilient in coming years and to improve the security of supply for Wellington will mean that the cost of bulk water is expected to rise.</p>		
Waste management and minimisation	In a recent consultation, regional councils agreed to reduce the region's waste to landfill by one-third over the next 9 years. Officers are currently investigating how we can best achieve this goal.	No additional costs for this work at this time	Years 1-10 2018-28
Storm clean-up	The climate is changing and this is resulting in more frequent and severe weather events. We've put aside some capital funds to address the impact of significant weather events on our parks, reserves and other network infrastructure.	\$2 million capital expenditure to address storm clean-up	Years 1 2018/19
		\$100,000 operational funding per year from year 4 to support storm clean-up on roads	Years 4-10 2021/22–2027/28
		\$300,000 capital expenditure for coastal resilience work	Year 1 2018-28
Predator Free Wellington	This project aims to gradually eradicate predators across the city to support our native flora and fauna thrive. We will work in partnership, particularly NEXT Foundation and central government to deliver the project.	\$2.6 million operational funding	To be allocated over the 10 years
Community-led trapping	To support the investment in the Predator Free project, it is important to also support active community predator trapping groups. These groups install and manage traps in our city's reserves. We also need to provide a subsidy to support composting that reduces rat populations.	\$89,000 operational funding per annum for community lead trapping	Years 1-10 2018-28
		\$220,000 per annum operational funding for compost subsidy	
Addition of land to the Wellington Town Belt	In 2017, the Council acquired a 422 square metre vegetated gully between Aro Street and Devon Street. We are proposing this land should become part of the Wellington Town Belt to support our native bird population.	No cost	Year 1 2018/19

Housing

Project	Cost	Year of implementation	Rates impact
The Strategic Housing Investment Plan (SHIP)			
<p>Why invest? Wellington City is forecasted to have a significant population increase, which will require approximately 30,000 new builds to accommodate population growth. We believe we should play an active role in providing the market with more social and affordable houses. This plan would see the redevelopment and intensification of identified Council-owned land or existing social housing sites to increase supply.</p>			
SHIP	\$22.1 million of capital expenditure \$10.7 million operational funding This is additional to the \$147.4 million in budget for the existing social housing upgrade programme.	Years 1-10 2018-28	\$13 (0.5%) To the annual residential rates bill <u>Or</u> \$1.30 per year over 10 years

Housing

Below is a list of key housing projects that we are encouraging the Wellingtonians to provide their thoughts on. With the significant spike in population growth in the last 3 years and the forecasted growth for the next 30 we know housing is an area we need to invest in. Many of these projects have been developed as a result of recent population growth so require further work, but will be consulted on once adequately developed. The Draft Wellington Housing Strategy will underpin the housing projects listed below.

Cost and impacts on rates are also difficult to confirm as the projects are still in being developed. But Council will be asked to approve funding when the projects have more detail.

Project	Why invest?	Cost	Year
Draft Wellington Housing Strategy	The aim of the draft strategy is to ensure all Wellingtonians are well housed.	TBC	Years 1-10 2018-28
Special Housing Areas	We need to ensure we have fit-for-purpose housing in Wellington that suits the location identified but can also accommodate the growing population.	Within existing budgets	Years 1-10 2018-28
Inner-city building conversions	We want to take a serious look at how we can make better use of our inner city for housing.	We propose to continue with specific proposals if we are confident it will not impact on rates.	Investigation Year 1 2018/19
Special Housing Vehicle (Urban Development Agency)	The purpose of the Special Housing Vehicle is to enable us to take a more active approach towards delivering major housing capital projects, and more broadly urban regeneration projects in our city.	Central government are currently considering legislation. Once introduced, detailed funding and operating models will be consulted on.	Dependent on central government
Rental warrant of fitness	Housing quality is not always great in Wellington, particularly in the rental market. We're working in partnership to raise the housing standards for Wellington.	There are no cost implications for Council at this time.	Years 1-10 2018-28
Te Whare Oki Oki	This piece of work will help to reduce homelessness across the city.	There are no cost implications for the Council at this time.	Years 1-10 2018-28

Transport

Project	Cost	Year of implementation	Rates impact
Cycling Master Plan			
Why invest? Having better infrastructure and a more integrated cycling network will not only encourage people to cycle, which will reduce congestion during peak times, it will also support community wellbeing, reduce emissions and support the Let's Get Wellington Moving programme of work. With more people travelling around Wellington it will ensure Wellingtonians are supported in getting from A to B.			
Complete Hutt Road, Evans Bay, Cobham Drive, Kilbirnie, Miramar. Start The Parade, redesign, Berhampore, Newtown and Mt Cook network. Engagement for year 4-10 projects	\$72.6 million Expected NZTA contribution of \$33 million	Years 1-3 2018/19–2020/21	\$24 (1%) To the annual residential rates bill <u>Or</u> \$2.42 per year over 10 years
Complete Evans Bay, Newtown, Brooklyn and Miramar Avenue		Years 4–10 2021/22–2027/28	
Complete Wadestown, Ngaio, Khandallah, Johnsonville, Newlands, Tawa, Middleton Road		Years 10+ 2027/28 onwards	
Great Harbour Way	\$5 million operational funding contribution to this NZTA project	Years 10+	
Introduction of weekend parking fees			
Why? We propose to replace free on-street parking in the city centre during the weekend with discounted weekend parking fee of \$2.50 per hour. This parking fee has been previously paid city centre businesses as part of their downtown levy to encourage shopping in the CBD.			

Introducing a fee will encourage increased use of public transport and more active modes of transport in the central city in the weekends and reduce central city congestion.

Weekend parking	User pays	From Year 1 2018/19 onwards	No impact on rates
-----------------	-----------	--------------------------------	--------------------

Transport

Below is a list of key transport projects that we are encouraging Wellingtonians to provide their thoughts on. We do not know the total cost of the Let's Get Wellington Moving programme that we are working in partnership with NZTA and Greater Wellington Regional to deliver.

Cost and impacts on rates are also difficult to confirm as the projects are still in being developed. But Council will be asked to approve significant funding when the projects have more detail.

Project	Why invest?	Cost	Year
Let's Get Wellington Moving (LGWM)	Currently there is congestion during peak times in Wellington, which is progressively affecting Wellingtonians quality of life. With an increase of population this is only going to increase. This is expected to be supported by ongoing travel demand management which could include charging road users to manage demand on parts of the network, as well as encouraging users towards active modes and public transport.	\$3.3 million operational funding	Years 1-3 2018/19 – 2020/21
		\$122 million capital expenditure *may increase due to public demand	Years 4-10 2022/23-2027/28
Transport-related initiatives		\$111.9 million (total)	
Strengthening retaining walls, viaduct rock and buff stabilisation	Strengthen our city's infrastructure to cope with natural environment and to support the initiatives proposed in Let's Get Wellington Moving.	\$60.2 million	
Bus shelters		\$2.4 million	Year 1-10 2018-28
Bus priority improvements in Karori, along the Golden Mile, Victoria, Willis, Taranaki street and Adelaide Road		\$36 million	
Safer speed limits		\$13.2 million	

Sustainable growth

Project	Cost	Year of implementation	Rates impact
Planning for growth			
<p>Why invest? Wellington's population growth is placing pressure on housing and core infrastructure. The city also has limited options in terms of how and where it will grow. We therefore propose to increase funding to undertake a comprehensive and accelerated review – in partnership with the community and stakeholders to see how and where the city will grow over time to meet projected population growth.</p>			
Strategic Planning			
- policy that will guide Wellington City's District Plan review			
Comprehensive District Plan review	\$15.1 million	Year 1-10	\$5.00 (0.2%)
Streamlined consenting	Operational funding	2018-28	To the annual residential rates bill <u>Or</u> 50c per year over 10 years
A new structure that will make consenting and compliance functions faster, easier, safer and more sustainable			
Movie Museum and Convention Centre			
<p>Why invest? Wellington's convention facilities are limited to existing smaller venues such as Shed 6, the TSB Arena and private facilities. Other cities investing significantly in convention facilities will mean Wellington will lose significant economic benefit of \$6.4 million GDP per annum in addition to employment opportunities. The combination of a convention centre and movie museum will create a world-class attraction to support our growing economy.</p>			
Movie Museum and Convention Centre	\$165 million Capital Expenditure *with \$25 million requested from central government **Note -once opened 7.4 million, on average per year	Year 6 – 10 2023/24 – 2027/28	The direct impact on rates is yet to be scoped. The bulk of the proposal will be funded by the commercial and downtown levy, in addition to the City Growth Fund to reduce the impact of the proposal on ratepayers

of operational expenditure
is expected

Sustainable growth

Below is a list of key economic projects that we are encouraging the Wellingtonians to provide their thoughts on. We do not know the total cost of some of the economic and tourism initiatives as they are currently being investigated and designed and if significant will be consulted on once developed.

Cost and impacts on rates are also difficult to confirm as the projects are still in being developed. But Council will be asked to approve significant funding when the projects have more detail.

Project	Why invest?	Cost	Year
Extend the life of Kiwi Point Quarry	The quarry provides rocks and aggregate for maintenance and construction of core infrastructure in Wellington, from retaining walls to footpaths. Currently the quarry can support Wellington for 3–4 more years. To keep costs down for the city we are proposing to extend the life of the quarry to support growth.	\$266,000 operational funding \$2.3 million capital expenditure	Years 1-10 2018-28
Conservation attractions - Wellington Zoo upgrades	Wellington Zoo is an important tourism and conservation attraction that has more than 200,000 visitors per year. It requires additional funding to support stage 2 of their facilities upgrade to home additional animal attractions. The expenditure will go towards upgrading facilities for: - Snow leopards (years 2-4) - Cheetahs and lions (years 7-9)	\$9.7 million capital expenditure *the Zoo will contribute \$2.125 million to the upgrade	Years 2-9 2019/20–2026-27
Funding of economic and tourism	Investing in a broad range of initiatives will	To be confirmed	Year 1

initiatives	support Wellington's economic growth to continue our city to grow sustainably and support our communities.	2018/19 investigation Year 3 2020/21 funding activities.
Economic catalyst projects	<p>The economic catalyst projects presented as part of the Long-term Plan 2015-25 received strong community support. We are part way through delivering on many of these initiatives in partnership with regional partners or the private sector.</p> <p>These projects include:</p> <ul style="list-style-type: none"> - Movie Museum and Convention Centre - Indoor arena - Airport runway extension 	<ul style="list-style-type: none"> - Movie museum and convention centre - \$165 million - Indoor arena – TBC with partners, Council has budgeted a contribution of \$85.7 million - Airport runway extension – Council has budgeted sufficient operational funding to service \$90 million of capital investment <p>Each project will be have its own years of delivery</p>

Arts and culture

Project	Cost	Year of implementation	Rates impact
Strengthen cultural facilities			
Why invest? We propose that the Council invest in earthquake strengthening Council cultural facilities so they can continue to support out arts and culture sector.			
St James Theatre	\$11.5 million capital expenditure	Years 1-2 2018/19–2020/21	\$79 (3.3%) To the annual residential rates bill <u>Or</u> \$7.87 per year over 10 years
Town Hall	\$88.7 million capital expenditure	Years 1-3 2018/19–2020/21	
Wellington Museum	\$10 million capital expenditure	Years 3-4 2020/21–2021/22	
Other venues eg libraries, pools and the Zoo.	\$7.5 million capital expenditure	Years 1–10 2018-2018	
Additional support for the arts			
Why invest? Wellington is well renowned for being the cultral capital of New Zealand; however, other towns and cities have started to compete for talent. To retain our position as a global cultural destination we intend to invest more to support arts and culture growth in Wellington.			
Additional support for the arts	\$16 million	Years 1-10 2018-28	Funding for expanding the reach of major festivals would come from existing funding from Wellington’s Regional Amenities Fund and City Growth Fund and there would be not additional impact on rates.

Arts and culture

Below is a list of key arts and culture projects that we are encouraging Wellingtonians to provide their thoughts on.

Cost and impacts on rates are also difficult to confirm as the projects are still in being developed. But Council will be asked to approve significant funding when the projects have more detail.

Project (what)	Why invest?	Cost	Year
Investment in the arts			
Te Whare Hēra	This is an international artist residency programme that brings artists to live, work and exhibit in Wellington for 3-6 months.	\$45,000 operational funding annually	Years 1-10 2018-28
Arts and Culture Fund	To maintain our support for key important arts organisations with 3-year funding contract such as Orchestra Wellington, Circa Theatre, Kia Mau Festival etc.	\$195,000 operational funding	Years 1-10 2018-28
Investment in cultural and visitor attractions	Projects such as the Movie Museum and Convention Centre and indoor arena are designed to host major events and musical acts, which are expected to draw visitors, boost economic growth and raise Wellington's profile as an arts and culture capital.	Each project has its own project cost, e.g. indoor arena \$85.7 million of capital funding. Many projects have not been fully scoped due to priority and market cost.	Each project will have its own years of delivery