

Appendix 1 - LTP 2021-31 Current package of new initiatives - Rates impact (\$ million)

Public Transport

#	Initiative	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	Key drivers	#
1	Electrification of the bus fleet (B2) to meet growth needs and to replace age expiring buses and maintain level of service	0.29	0.94	1.49	2.76	4.98	7.67	13.99	14.88	16.32	19.29	National direction for decarbonisation	1
2	Electric Ferry supplementary costs	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	National direction for decarbonisation	2
3	Bus layover infrastructure to maintain level of service and facilitate LGWM and capacity enhancements.	—	—	0.05	0.10	0.20	0.20	0.20	0.20	0.20	0.29	National direction for decarbonisation	3
	<i>Decarbonisation subtotal</i>	<i>0.39</i>	<i>1.04</i>	<i>1.64</i>	<i>2.96</i>	<i>5.27</i>	<i>7.96</i>	<i>14.29</i>	<i>15.17</i>	<i>16.62</i>	<i>19.69</i>		
4	Bus timetable changes	1.12	2.16	2.20	2.20	2.28	2.28	2.28	2.28	2.28	2.28	Council & Government Policy Statement priority for better travel options, safety, inclusive access; Health& Safety and Resilience & security	4
5	Improving access and station and Smarter connections	0.03	0.06	0.09	0.12	0.15	0.18	0.27	0.37	0.47	0.57	Council & Government Policy Statement priority for better travel options, safety, inclusive access; Health& Safety and Resilience & security	5
6	On-board announcement systems as new buses come on board	—	0.05	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	Council & Government Policy Statement priority for better travel options, safety, inclusive access; Health& Safety and Resilience & security	6
7	Rail improvements to make shared and active modes attractive	—	0.02	0.05	0.07	0.22	0.37	0.51	0.66	0.81	0.81	Council & Government Policy Statement priority for better travel options, safety, inclusive access; Health& Safety and Resilience & security	7
	<i>Customer Experience subtotal</i>	<i>1.15</i>	<i>2.29</i>	<i>2.44</i>	<i>2.49</i>	<i>2.74</i>	<i>2.92</i>	<i>3.16</i>	<i>3.41</i>	<i>3.65</i>	<i>3.75</i>		
8	DMMU, Depot & Regional Station Improvements.	—	0.06	0.10	0.66	0.88	1.29	1.74	2.21	2.69	3.22	National direction and maintain levels of service	8
9	Waterloo Station development	—	0.01	0.13	0.25	0.37	0.50	0.50	0.50	0.50	0.50	National direction and maintain levels of service	9
10	Additional Rolling Stock to increase capacity in electrified area in 2027-2030	—	—	0.01	0.01	0.38	1.20	2.20	3.22	3.41	3.61	National direction and maintain levels of service	10
	<i>Wellington Rail Development Plan subtotal</i>	<i>—</i>	<i>0.07</i>	<i>0.23</i>	<i>0.92</i>	<i>1.63</i>	<i>2.99</i>	<i>4.44</i>	<i>5.92</i>	<i>6.59</i>	<i>7.32</i>		
	Public Transport total	1.54	3.39	4.31	6.37	9.65	13.86	21.89	24.50	26.86	30.76		

Regional Strategy and Partnerships

#	Initiative	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	Key drivers	#
11	Iwi Capacity Building	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	Council priority and core responsibility	11
12	Iwi Resource Consents	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	Council priority and core responsibility	12
13	Maori Economic Development	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	Increase level of service to implement strategy	13
14	New Joint Committee for Regional Leadership	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	Improving regional collaborative governance arrangements	14
15	Let's Get Wellington Moving	0.36	1.09	1.76	2.06	2.06	2.06	2.06	2.06	2.06	2.06	Meeting our regional commitments	15
	Regional Strategy and Partnerships total	1.70	2.43	3.10	3.40	3.40	3.40	3.40	3.40	3.40	3.40		

Environment & Flood Protection

#	Initiative	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	Key drivers	#
16	Regional planning (expenses and hearings costs to implement the whitua programme) and completing integrated whitua development for Kapiti Coast and Eastern Wairarapa Hills	1.50	2.25	2.60	2.50	2.50	1.55	1.00	1.00	0.50	—	Maintain levels of service to meet national direction and statutory compliance	16
17	Compliance, Monitoring and Enforcement (CME) resourcing for more adequate monitoring of medium/high risk activities	0.04	0.04	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	Increase levels of service to meet national direction	17
18	Certification and implementation of regional farm plans	0.30	0.55	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	Increase levels of service to meet national direction and statutory compliance	18
19	Freshwater science and monitoring, wetland mapping and implementation of air quality requirements	—	—	0.30	0.44	0.44	0.44	0.38	0.56	0.56	0.56	Increase levels of service to meet National direction	19
20	Funding to incentivise wetland biodiversity implementation and improve fish passage	—	—	0.27	0.62	0.39	0.39	0.39	0.39	0.39	0.39	Increase levels of service to meet National direction	20
21	Wlgtn Regional Erosion Control Initiative (WRECI) Operations funding following end of central government (1BT) funding	—	—	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	Maintain 70% level of service, national direction	21
22	Delivery of water quality, biodiversity and landuse resilience enhancement works following end of central government funding	—	—	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	Maintain 60% level of service, national direction	22
23	Increased Park Ranger service (Eastern sector), funded jointly by the partners	—	—	—	—	—	—	0.08	0.05	0.05	0.05	Increase levels of service to meet National direction	23
<i>National direction subtotal</i>		<i>1.84</i>	<i>2.84</i>	<i>5.06</i>	<i>5.45</i>	<i>5.22</i>	<i>4.27</i>	<i>3.74</i>	<i>3.89</i>	<i>3.39</i>	<i>2.89</i>		
24	Aquifer security - decommissioning, repairing, undertaking maintenance on 32 groundwater bores into the Waiwhetu Aquifer	0.03	0.03	—	—	—	—	—	—	—	—	Mitigate health and safety risk	24
25	Parks Resource Management Advisor and increased Park Ranger service (Western sector, from year 5)	—	0.11	0.11	0.11	0.24	0.24	0.24	0.24	0.24	0.24	Respond to increasingly technical regulations and increased use of Belmont Regional Park	25
26	Large forest management - 1080 drops approx. every 5 years at multiple Key Native Ecosystem (KNE) sites	—	—	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	Maintain levels of service	26
27	Large Forest management - develop and monitor a trapping regime in the Akatarawa Forest KNE site	—	—	—	—	0.10	0.10	0.05	0.05	0.05	0.05	Increase levels of service	27
28	Parks restoration alternative (P1.5)	—	—	—	2.28	2.32	2.36	2.40	2.43	2.47	2.51	Meeting climate emergency commitments	28
29	Akura Nursery expansion - rates funding support	—	—	—	0.10	0.10	0.10	0.10	0.10	0.10	0.10	Maintaining service levels and mitigate risks	29
30	Implement Wellington Regional Biodiversity Framework	—	—	—	—	0.30	0.30	0.30	0.30	0.20	0.20	Meeting government and community expectations	30
31	Facilitating local climate change adaptation processes	—	—	—	—	—	0.20	0.20	0.20	0.20	0.20	Meeting climate emergency leadership commitments	31
Environment and Flood Protection total		1.87	2.98	5.39	8.16	8.50	7.79	7.25	7.44	6.88	6.42		

GW total new initiatives (\$ million) 5.11 8.80 12.81 17.93 21.55 25.05 32.54 35.34 37.14 40.57