

Amendments to the Proposed 2008/09 Annual Plan



Results of the Public Consultation process

Following public submissions, one additional budget item was included in the final *2008/09 Annual Plan*, namely \$17,000 for Ara Tahi, Council's inter-iwi representative group. This is to provide for Maori appointees to Council committees to attend Ara Tahi meetings and for a hui-a-Ara Tahi.

Other issues raised in the public consultation process related to matters of an operational nature and did not affect the final Annual Plan.

Adjustments to the Proposed 2008/09 Annual Plan

The following adjustments have been made to the *Proposed 2008/09 Annual Plan* budget due to new or improved information and estimates, and changed assumptions:

Transport

- An additional expenditure of \$1,646,000 as a result of changed assumptions about oil prices – an oil price of US \$145 (NZ \$183) has been assumed
- An increase in operating expenditure of \$182,000 for the maintenance of trolley bus wires
- Savings of \$317,000 capital expenditure due to changes in the timing of a number of passenger rail infrastructure improvements
- An increase in operating expenditure of \$148,000 for the rail contract – to provide for safety devices on trains
- Savings of \$167,000 in operating expenditure because of the budget reducing for a number of travel demand management projects and a carry forward of expenditure in respect of the Ngauranga to Airport Corridor plan

Safety and Flood Protection

- An increase of \$37,000 for Wairarapa drainage schemes, to be paid by members of these schemes

Community

- An additional \$100,000 for the development of a regional water strategy – half to be funded by rates and half by the bulk water levy
- An additional \$34,000 for a regional disability reference group

Investments

- Savings of \$159,000 as a result of Council's debt being less than estimated.

In addition, some projects have been re-budgeted as un-spent monies have been transferred from 2007/08 to enable these projects to be completed in 2008/09.

The final *2008/09 Annual Plan*, including the changes outlined above, contains an increase in district wide rates of 8.96% and an increase of 8.87% in regional rates for 2008/09. There is no increase in the bulk water levy for 2008/09.