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Financial Issues Facing the City

Growth and Planning

For some years, the city has been experiencing growth in population resulting in the creation of new subdivisions. When a new subdivision is developed, its infrastructure, including roads and reticulation for wastewater, stormwater and water supply are vested in the Council. The Council is then responsible for the maintenance and renewal of these assets. The increase in population places pressure on existing infrastructure and creates increased demand for community facilities. This increase in demand has resulted in new community facilities coming on-stream over the last 3 years. New libraries have opened at Glen Eden, New Lynn and the Waitakere Central Library at Henderson. The Trusts Stadium is now also fully operative and the Council now provides significant funding to its operation.

New subdivisions result in an increase in the Council's rating base, but this increase is insufficient to fund the additional costs resulting from growth. Developers pay a contribution to the Council for the cost of growth related capital expenditure. However, the Council is then responsible for the ongoing operating costs.

In addition to capital expenditure for growth, the Council also needs capital expenditure to maintain its levels of service, to renew its assets, contribute to the Community Outcomes and its strategic priorities and to expand and improve other assets such as information systems, property and plant. This capital expenditure is funded from loans, proceeds from rating for depreciation, subsidies and reserves.

A summary of the Council's total capital expenditure follows together with the funding being received from developers.

Details	Total for 10 Years (\$000's)	Growth Funded from Development Contributions (\$000's)
Network Infrastructure		
Wastewater	177,861	81,089
Stormwater	202,373	53,366
Water Supply	60,939	4,705
Roading	477,113	38,485
City Development	14,503	6,480
Community Infrastructure		
Parks	105,935	3,640
Libraries	42,905	7,035
City Development	66,756	7,670
Strategic Projects	48,273	1,360
Cemetery	19,732	530
Leisure	30,266	6,903
Other	130,260	-
Total	1,376,916	211,263

As a result of the capital expenditure for the above areas there are significant increases in interest, depreciation and infrastructure maintenance that have to be funded. These are:

Financial Issues Facing the City *(continued)*

Details	2006/2007 \$000's	2007/2008 \$000's	2008/2009 \$000's	2009/2010 \$000's	2010/2011 \$000's	2011/2012 \$000's	2012/2013 \$000's	2013/2014 \$000's	2014/2015 \$000's	2015/2016 \$000's
Depreciation	34,298	38,721	41,552	44,401	47,866	48,293	48,370	49,567	51,266	53,502
Interest	14,556	16,602	22,643	27,780	31,235	34,533	37,268	39,635	41,631	43,479
Increased Infrastructure Asset Maintenance	23,194	26,779	28,753	30,346	32,118	34,078	36,145	37,882	39,650	41,769
Total	72,048	82,102	92,948	102,527	111,219	116,904	121,783	127,084	132,547	138,750
Annual Increase (see below)	10,156	10,054	10,846	9,579	8,692	5,685	4,879	5,301	5,463	6,203

The annual increase is the increase over the previous year.

Another consequence of this projected growth is the need to plan for the future to predict where the population is going to grow. Poorly planned growth could create an unacceptable urban environment, which the city would then have to pay to rectify. Properly planned growth is an opportunity to improve the operation of the city and to grow its economy while protecting the natural environment. In addition, the environmental effects of growth need to be well understood and managed. Certain areas of the city could be vulnerable to erosion and flooding if subjected to too much development.

Planning for the future of the city has focused on the key areas of transport and economic development.

The draft Waitakere City Transport Strategy (together with the associated capital expenditure) is designed to ensure that the city's population has the capacity to travel wherever they want and whenever they want by using the most sustainable means available.

Key projects to support the transport strategy are:

- Lincoln Road Corridor
- Te Atatu Road Corridor
- Henderson Town Centre
- New Lynn Town Centre
- Hobsonville Town Centre
- Westgate Town Centre

Full details of these can be found in Volume 3. The loan funded component of the strategy totals \$149 million.

The economic development focus is for the creation of opportunities for the city's residents to find employment close to home, thus alleviating the need to travel outside of the city to work.

One of the key strategies for the economic development of the city is the development of the Northern Strategic Growth Area. This will happen when the Metropolitan Urban Limit is moved. This movement comprises the extension of the urban area to the line of the new SH16 motorway in accordance with the Regional Growth Strategy. It is designed on compact city principles and is aimed at chiefly providing for new business land to counter-balance the inefficient flow of commuter traffic out of the city.

Most of the capital expenditure for the necessary infrastructure and community facilities in the Northern Strategic Growth Areas will be funded from Development Contributions as it is all (with minor exceptions) growth related. This capital expenditure will not be incurred until the Metropolitan Urban Limit is moved, as no development can take place until this happens.

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The increases in the cost of growth for the first three years are a result of major capital expenditure projects during this period. Some of these are:

Details	2006/2007	2007/2008	2008/2009
	\$000's	\$000's	\$000's
Henderson Vineyard Campus	-	5,145	5,284
New Lynn Town Centre	4,849	4,446	8,369
Lincoln Road Corridor	2,394	3,472	840
New Lynn Undergrounding	-	15,390	15,759
Cycleways	4,084	1,405	1,936
Henderson Streetscape	1,710	1,170	-
Corban Estate Development	27	6,689	4,306
Lopdell House Development	2,000	1,029	1,057
Library Books	1,400	1,547	1,591
Te Atatu Peninsula Library	-	-	2,581
Wastewater New Works	3,946	4,229	7,119
Stormwater New Works	12,674	10,189	9,797
Water Supply New Works	1,941	1,978	2,745
Information Management	10,003	5,671	6,047
Douglas Track and Field New Lights and Grandstand	3,250	2,058	-
Hockey Turf	-	1,852	-

Full details of all capital expenditure can be found in Volume 3 on pages 84 to 109.

As a consequence of this, revaluations and other asset creation and investment, the city's growth in its asset base is detailed in the following table on page 41.

Details	2006/2007 \$000's	2007/2008 \$000's	2008/2009 \$000's	2009/2010 \$000's	2010/2011 \$000's	2011/2012 \$000's	2012/2013 \$000's	2013/2014 \$000's	2014/2015 \$000's	2015/2016 \$000's
Growth in Asset Base (including revaluations and after depreciation)										
Transport and Roads	741,732	820,205	895,996	967,988	1,033,593	1,100,425	1,161,334	1,220,076	1,269,267	1,317,754
Parks	403,330	427,830	440,426	452,241	461,998	472,065	483,303	496,887	506,122	517,336
Stormwater	261,344	284,008	306,313	341,932	393,835	443,380	481,348	506,079	526,830	547,797
Wastewater	207,744	225,178	246,678	270,979	302,517	328,384	353,937	380,472	402,441	425,443
Water Supply	141,268	149,483	158,307	167,683	176,408	184,795	191,717	198,337	203,839	210,009
Other Non-infrastructure Assets	224,931	247,939	277,374	290,373	288,523	284,395	284,167	290,230	302,511	310,079
Total	1,980,349	2,154,643	2,325,094	2,491,196	2,656,874	2,813,444	2,955,806	3,092,081	3,211,010	3,328,418
Annual Increase (see below)	173,964	174,294	170,451	166,102	165,678	156,570	142,362	136,275	118,929	117,408

The annual increase is the increase over the previous year.

An increased asset base generally means an increase in depreciation. Depreciation is fully funded from 2011/2012 onwards. Refer to the paragraph on Funding and Rating later in this section for more details of the impact of not funding depreciation.

Asset creation is funded from various sources. These are:

Source	Utilisation
Proceeds from rating for depreciation (Rates)	Renewals
Loans	New capital expenditure and renewals where the proceeds from rating for depreciation are insufficient
Development Contributions	Growth funded capital expenditure
Financial Contributions	Reserve contributions and environmental mitigation
Subsidies	Transport for qualifying works and Stormwater for Project Twin Streams
Reserves	Where special and separate funds are available

The loan funded capital expenditure results in the following net debt levels: (Net debt which is defined as total debt minus investments in property acquired for development).

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Financial Issues Facing the City *(continued)*

Details	2006/2007 \$000's	2007/2008 \$000's	2008/2009 \$000's	2009/2010 \$000's	2010/2011 \$000's	2011/2012 \$000's	2012/2013 \$000's	2013/2014 \$000's	2014/2015 \$000's	2015/2016 \$000's
Net Debt	276,706	355,242	441,537	500,346	560,377	606,314	638,018	655,373	659,173	651,081

This level of net debt is well within the ratios detailed in the Council's draft Liability Management and Investment Policy which is in Volume 4. These are the generally accepted ratios used by the financial markets that invest in the Council. Full details of the net debt can be found in Volume 3 on page 136.

The use of borrowing for asset creation is considered appropriate because it benefits both current and future residents. This asset creation would be unaffordable

to the ratepayers if it was fully rates-funded as the burden would fall on current ratepayers alone. The Council considers that this level of net debt is necessary to achieve its strategic priorities and its contribution towards the Community Outcomes.

This net debt includes loan funding of renewals as follows:

Details	2006/2007 \$000's	2007/2008 \$000's	2008/2009 \$000's	2009/2010 \$000's	2010/2011 \$000's	2011/2012 \$000's	2012/2013 \$000's	2013/2014 \$000's	2014/2015 \$000's	2015/2016 \$000's
Loan Funding of Renewals	6,111	11,161	7,709	5,906	8,483	3,340	-	-	-	-

Funding and Rating

Every effort has been made in preparing the budgets for the Long Term Council Community Plan to maximise revenue from all sources other than rates. All costs have been subjected to a rigorous review, but as detailed above, there are unavoidable cost increases as a result of growth.

If the Council funded only the cost of the increased asset base on page 38, the rate increase for 2006/2007 would have been 10.8%. Other Council initiatives and cost increases amounted to 7.6% which would have resulted in a rates increase of 18.4%. This was considered to be unaffordable to ratepayers so an alternative scenario was prepared which maintained the same level of expenditure but changed the funding mix.

The funding mix for this scenario used a mixture of non-funding of depreciation on some assets, together with loan funding of some capital expenditure for renewals. From year 6 onwards; all deprecation is funded and from year 7 onwards, there is no loan funding of capital expenditure for renewals and the Council's debt starts to be repaid. The non-funding of depreciation has no impact on the Council's ability to maintain its assets as all required maintenance and renewals necessary to maintain the integrity of the Council's assets are undertaken. This funding mix complies with the Council's Revenue and Financing Policy.

Financial Issues Facing the City *(continued)*

This alternative scenario was adopted as a starting point by the Long Term Council Community Plan and Annual Plan Special Committee for its deliberations on the draft Long Term Council Community Plan and its associated budgets. After discussion and approval of amendments the following rates movements for council-controlled costs were adopted by the Council. These increases include an allowance for growth in the rating base.

Details	2006/2007 \$000's	2007/2008 \$000's	2008/2009 \$000's	2009/2010 \$000's	2010/2011 \$000's	2011/2012 \$000's	2012/2013 \$000's	2013/2014 \$000's	2014/2015 \$000's	2015/2016 \$000's
Percentage Increase in Council controlled costs										
Percentage	6.85%	6.88%	6.76%	7.04%	6.69%	6.76%	6.70%	6.73%	6.90%	6.70%

Council-controlled costs do not include the statutory levies from the Auckland War Memorial Museum and the Museum of Transport and Technology. The Council is obliged to collect these on behalf of these organisations. These levies represent an additional 1.36%.

The proposed rates movements combined with the increase in net debt will enable the Council to progress delivering its strategic outcomes to build a sustainable city both now and the future.

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Submissions, Key Issues, Decisions and Policies

Submissions, key issues, decisions and policies

Consultation Process

The key issues and policies set out below were highlighted to the community as part of the consultation on the draft Long Term Council Community Plan. The formal consultation period was from 20 April 2006 until 19 May 2006. Copies of the draft plan were provided to libraries, citizens' advice bureaux and were also available at the Civic Centre. In addition to the above places, the plan was also accessible on the council's internet website and was available on request, by calling the council's 24 hour Call Centre. A summary of the plan was delivered to over 66,000 properties in the city. A submission form was included with this to encourage the community to make submissions on the plan.

There were 2 separate statements of proposal that were open for consultation at the same time as the draft Long Term Council Community Plan. These were:

- Regulatory Fees and Charges for 2006/2007
- The policy on Significance

The council resolved that any submissions on these statements of proposal would be heard concurrently with the hearing of submissions on the draft Long Term Council Community Plan.

Key issues identified in the draft Long Term Council Community Plan were as follows:

- Changes to the rating system
- Draft Waitakere City Transport Strategy
- Cycleways
- Future targeted rate for New Lynn transport project

The draft Long Term Council Community Plan also included the following policies for consideration:

- Revenue and financing
- Rates remission and postponement
- Remission and postponement of rates on Maori freehold land
- Partnerships with the private sector
- Development contributions and financial contributions
- Liability management and investment

Submissions

The formal consultation process generated 1,459 submissions covering 3,463 issues. This compares with 525 submissions covering 1,440 issues received on the 2005/2006 Annual Plan consultation.

A summary of the issues in the submissions received is as follows:

Strong Communities	429
Strong Innovative Economy	68
Urban and Rural Villages	368
Green Network	66
Active Democracy	651
Integrated Transport and Communication	740
Zero Waste	35
Three Waters	39
Sustainable Energy and Clean Air	36
Proposed fees and charges	1
Changes to the rating system	852
Draft Waitakere City Transport Strategy	120
Cycleways	48
Targeted rate for New Lynn transport project	10

Submissions on the key issues for consultation were received as follows:

Changes to the rating system

There were 852 issues from submissions on the proposed changes to the rating system. Support for the various changes was variable with a majority being against the proposal to change the basis of rating from a land value system to a capital value system. There was support for the Uniform Annual General Charge to be set at the maximum level legally permissible, support for a change in the system on which wastewater costs are charged and strong opposition to the introduction of a pan charge system for educational establishments. The breakdown of the issues is as follows:

Support capital value	102
Against capital value	428
Support fixed wastewater charge	67
Support user pays for wastewater	35
Against fixed wastewater charge	15
Support maximum uniform annual general charge	65
Other general rates issues	53

The proposal was recommending a change from the current rating system from calculating rates on the land value of properties to calculating rates on their capital value. The proposal also included the introduction of a fixed charge for wastewater for certain residential type properties and pan charges for educational establishments. The changes if adopted were to apply from 1 July 2006.

The change to a capital value system was proposed because the land value of a property is not seen as good indicator of how a property uses rates funded council services. Capital value is considered to be a far better indicator and therefore

more equitable basis on which to apportion rates. The changes to the basis of charging for wastewater were considered to be a more equitable method as the Local Government (Rating) Act 2002 does not permit the charging of wastewater costs on a volumetric basis.

The council after consideration of the submissions received and presentations from submitters resolved that the system of rating on land value be retained for 2006/2007 and that a uniform annual charge for wastewater of \$350 be applied to residential type properties that are connected or able to be connected to the council's sewerage system. The Uniform Annual General Charge has been set at \$600 per property which is near the maximum permissible under the Local Government (Rating) Act 2002.

The council will undertake a review of the three available rating systems, land value, capital value and annual value during 2006/2007. A work programme for this review will be considered by the council in August 2006. The review will take into consideration the various issues raised through submissions. The council did not proceed with the introduction of pan charges for educational establishments from 1 July 2006 and will work with schools in Waitakere City to advocate that appropriate funding is provided to schools in their operational grants from the Ministry of Education to pay for their assessed share of wastewater costs.

Draft Waitakere City Transport Strategy

There were 120 issues from submissions on the draft Waitakere City Transport Strategy. Of these, 63 were in support of option 3, while 11 were in favour of option 1. There was little or no support for option 2. The remaining issues were concerned with specific items in the plan such as ferries, buses, trains and motorways. The council provided for 3 options in the draft strategy, these were:

Option 3 - Balanced road investment; travel choice

This option is the most closely aligned with the Auckland Regional Land Transport Strategy 2005. New road connections would be made to generate new businesses and to improve traffic flow in the network. Some arterial roads would be widened to enable bus priority measures and traffic to flow. This option aims to reduce congestion and to give people the choice to use passenger transport. The net capital expenditure programme is expected to cost \$149 million over the duration of the Plan.

Option 2 - Selected road investment; medium demand management approach

This option provides less investment in the arterial roads than contemplated under the Regional Land Transport Strategy. Road investment would include some new road connections. An existing lane on arterial roads would be used for buses and high occupancy vehicles at peak times. This option requires a shift to pas-

senger transport in order for traffic to flow on the road network. The net capital expenditure programme for this option is expected to cost \$125 million over the 10 year period ending 30 June 2016.

Option 1 – Minimal road investment; high demand management approach

This is a more accelerated approach to managing demand than that contemplated in the Regional Land Transport Strategy. The aim is to reduce the number of cars on the road. Current levels of traffic congestion would continue in the long term. This option relies on a significant shift to passenger transport. Road investment would be limited to new connections which enable new businesses to be established rather than to make traffic flow better. The net capital expenditure programme for this option is expected to cost \$91 million over the 10 year period ending 30 June 2016.

The draft Long Term Council Community Plan had included the funding for option 3 of the draft strategy. After consideration of submissions the council has retained this option included in the draft Waitakere City Transport Strategy.

Cycleways

There were 48 issues from submissions on cycleways. Of these, 12 were negative to some degree with the remainder supporting cycleways and raising maintenance issues.

The council is committed to completion of the Project Twin Streams walk/cycleways project, which is substantially funded by a grant from Infrastructure Auckland. The council is planning to build approximately 30% of the city's cycle network over the next ten years. The programme includes on-road cycleways and off-road walk/cycleways. They will provide connection to town centres, train stations, schools and leisure facilities. The programme does not include a council contribution to cycleways along the rail line or state highways. A substantial increase in walking and cycling to work and to school is expected as a result of implementing these projects.

After consideration of the submissions the council reprioritised some of the programmed work but the net funding of \$8.3 million for the 10 years remains the same.

Targeted rate for New Lynn transport project

There were 10 issues from submissions on the targeted rate for the New Lynn transport project, 9 being against the proposal while 1 supported it.

The double tracking of the Western Railway Line is a fundamental component of the council's strategy to improve transport in the city and to revitalise the New Lynn town centre.

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The placement of the railway line below street level will allow the town centre to grow and integrate a range of uses across the corridor at ground level. The project also includes redevelopment of bus facilities, additional road and pedestrian connections and some urban redevelopment of properties near the railway corridor. This will also improve the level of north-south access and allow pedestrians to get from one side to the other more safely.

This is a significant infrastructure project which will require funding from a number of agencies outside of the council. As part of the council's strategy for funding its share of the project, it was identified that a Targeted Rate could be explored.

The council has decided to continue investigating the possibility, practicalities and benefits of a Targeted Rate under Section 16 of the Local Government (Rating) Act 2002. This would be levied on business properties within an 800 metre radius of the site for the proposed New Lynn transport project, as it is anticipated that these businesses will receive a direct benefit from the project.

A considerable amount of more detailed work is still required along with further extensive consultation with the land owners and tenants of the affected properties. Any targeted rate approved by the council would not take effect until after July 1 2007

Policies

Revenue and financing

The draft policy remained substantially unchanged with minor wording changes to reflect the final rating decisions of the council for wastewater charging.

Rates remission and postponement

The draft policy remained substantially unchanged but the proposed rates postponement policy 1 was withdrawn and the existing rates postponement policy 1 operative at 1 July 2005 was retained. That policy relates to postponed rates for farmland properties.

Remission and postponement of rates on Maori freehold land

The draft policy remained unchanged.

Partnerships with the private sector

The draft policy remained unchanged.

Liability management and investment

The draft policy remained unchanged.

Development contributions and financial contributions

The draft policy was amended to reflect the issues from submissions and internal review. Issues raised included the transitional provisions, clarification of wording on the assessment of development contributions, definitions and descriptions of defined areas.

The above policies are contained in Volume 4 of the Long Term Council Community Plan

Other statements of proposal

The proposed Regulatory Fees and Charges for 2006/2007 were approved and the policy on Significance was approved without alteration. The policy on Significance is included in Volume 4 of the Long Term Council Community Plan.

Outline of key budget changes and movements

The following budget changes and movements were approved following consideration of submissions

Additional funding for 10 years (per year)

Arts & Culture Trust (Corban Estate) grant	80,000
Christmas Festival Parrs Park grant	15,000
Community Arts Councils grants	7,000
Community houses accounting support	30,000
Community houses grants	10,000
EcoMatters Trust energy efficient retro-fitting	60,000
Extension of seal for unsealed roads	300,000
Lopdell House contract	80,000
McLaren Park grant	20,000
Tourism Auckland	25,000

See note below

Additional funding for 2006/2007

Bethells Beach toilets upgrade and replacement	50,000
Corban Estate fire protection	27,000
Vodanovich Road safety works	150,000
WADCROSS contract	60,000

Additional funding for 2007/2008

Bethells Beach helipad undergrounding of power lines	51,000
Claude Abel pond maintenance	103,000
Green Bay community house extensions	180,000

Additional funding for 2006/2007 and 2007/2008 (per year)

Family violence prevention co-ordinator 60,000

See note below

Additional total funding over 3 years from 2006/2007 to 2008/2009

Piha Domain upgrade and renewal of facilities 217,000

Movements in project start dates (no change to budgets)

Don Buck / Redhills Road roundabout to start in 2006/2007

Te Pai netball courts to start in 2006/2007

The Council approved the following key project budget changes and movements after internal review

Additional funding for 10 years (per year)

Bus shelter maintenance 10,000

Bus shelter replacement 200,000

Climate change (fees waiver for installation of solar heating and other projects) 150,000

Housing for older adults maintenance 12,000

Improved illumination in local roads 500,000

New street lights 100,000

Remuneration adjustments to reflect market demands 500,000

Road marking improvements 80,000

Sealed road renewals 1,371,000

Tsunami warning system operating costs (\$60,000 for 2006/2007) 30,000

See note below

Additional funding for 2006/2007

Green Bay parking (Barrons Green) 60,000

Mawhinney / district plan appeal resolutions 80,000

Modernising Henderson Recreation Centre 200,000

New Emergency Services headquarters 761,000

Property acquisitions 3,000,000

Rating systems review 100,000

Representation review (maps for ward boundaries) 32,000

Street lights reliability improvement 100,000

Tsunami warning system installation 300,000

Waitakere Central maintenance 265,000

Additional funding for 2007/2008

Birdwood structure plan area stormwater treatment 313,000

Additional funding for 2009/2010

Henderson Recreation Centre renewals 542,000

Additional total funding over 2 years from 2006/2007 to 2007/2008

Pacific Island artwork for Waitakere Central 51,000

Pedestrian crossing floodlighting 187,000

Additional funding for 2006/2007 and 2008/2009 (per year)

Flood damage 200,000

See note below

Additional total funding over 6 years from 2006/2007 to 2011/2012

Improved energy efficiency of street lighting 1,110,000

Movements in project start dates (no change to budgets)

Douglas Track & Field New Lights & Grandstand to start in 2006/2007

Henderson Town Centre - way finding to start in 2006/2007

Henderson Vineyard Campus stage 2 to start in 2008/2009

Lincoln Road Corridor - Swanson to start in 2010/2011

Massey Library to start in 2008/2009

Railway Stations Precinct Fruitvale, Glen Eden and Sunnyvale to start in 2007/2008

Railway Stations to start in 2007/2008

State Highway 16/18 Artwork to start in 2009/2010

Te Atatu Peninsula Community Centre to start in 2008/2009

Whau River to start in 2010/2011

Youth centre to start in 2006/2007

Budget re-alignment (no change to budgets)

Transfer budget from Corban Estate development to new bridge between

Henderson Valley Road and Corban Estate

Budget reduction over 10 years because of amended project timing

Information management capital expenditure (8,802,000)

Note

All budget changes identified as on a "per year" basis will have the amount from 2007/2008 onwards adjusted by the relevant BERL adjustor. These are scheduled in volume 3 on page 143. All other budgets have been adjusted where applicable.

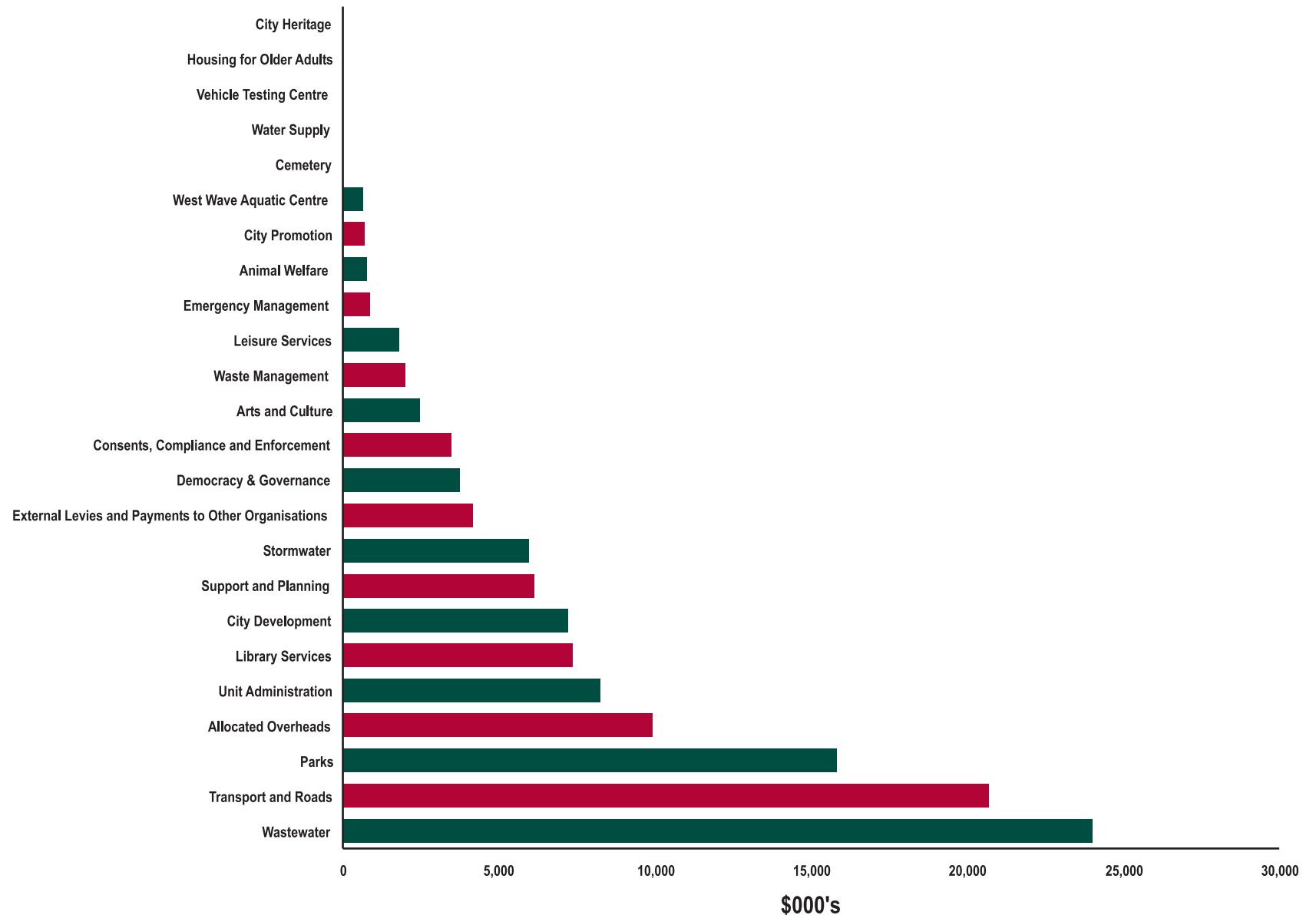
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Rates Funding for Activities and Functions





Major Programmes Schedule

How priorities are addressed in the plan

Each of the strategic platforms depends on major programmes to deliver the outcomes for the platform.

A schedule of the major programmes follows:

Strategic Platform	2006/2007	2007/2008	2008/2009	2009 to 2016
Urban and Rural Villages 	West Park Marina			
		Tui Glen Stage 2		
			Henderson Vineyard Campus	
			Westgate and Hobsonville	
			New Lynn Town Centre	
			Henderson Town Centre	
				Glen Eden Town Centre
				Swanson Town Centre
				Ranui Town Centre
			Henderson Town Centre	
			Douglas Field Grandstand and Lights	
			Hockey Turf	
			Extension to Ranui Community House	
			Te Atatu Peninsula Community Centre	
		Youth Facilities		
Integrated Transport and Communication 				
			New Lynn Town Centre	
			Henderson Town Centre	
				Great North Road Corridor
			Lincoln Road Corridor	
			Te Atatu Road Corridor	
			Westgate and Hobsonville	
			Passenger Transport including Double Tracking	
		Cycleways		

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Major Programmes Schedule *continued*

<i>Strategic Platform</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009 to 2016</i>	
Strong Innovative Economy 	City Image / Marketing				
	Attracting Business				
	Economic Development Strategy Implementation				
	Waitakere Enterprise Board				
	Cadetship Project				
Strong Communities 	Development of Corban Estate				
	Development of Lopdell House				
	Civil Defence Headquarters		Massey Library Extension	Te Atatu Peninsula Library	
	Safe Waitakere Injury Prevention				
	Community Action on Youth and Drugs				
	Wellbeing Collaboration Project				
	Ranui Project Funds and Co-ordination				
	Safe Waitakere Alcohol Project				
	Citizens Advice Bureaux				
	Westgate and Hobsonville				
	Active Democracy 	Kiosk / Information Booth Development			
		Information Management Programme			
Participating in Democratic Initiatives					
Civics Education Programme					
Treaty of Waitangi Framework					

Strategic Platform	2006/2007	2007/2008	2008/2009	2009 to 2016
Green Network 	Titirangi Beach Development			
	Bethells Beach			
	Revegetation Programme			
	Karekare Beach Toilets			
	Waitakere Ranges and Foothills Protection			
	Coastal Structures ARC Compliance			
	Keep Waitakere Beautiful			
	Westgate and Hobsonville			
Three Waters 	Wastewater Infrastructure Upgrades			
	Wastewater Infiltration Control			
	Stormwater Infrastructure Upgrades			
	Stormwater Quality Device Programme			
	Rewarewa Stream Restoration Programme			
	Babich Block Concept Plan Area -Stormwater Quality Treatment			
	Water Supply Infrastructure Upgrades			
	Project Twin Streams			
	Continuing Education Initiatives			
	Westgate and Hobsonville			
Zero Waste 	Aftercare			
	Ongoing Waste Reduction Initiatives			
	Continuing Education Initiatives			
	Wet Waste Collections and Disposal Options			
Sustainable Energy and Clean Air 	Emissions Testing			
	Climate Change Initiatives			
	Energy Efficient Projects for Council Buildings			

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