

**WELLINGTON REGIONAL COUNCIL
2004/05 ANNUAL PLAN**

Regional Rates (excluding GST)	Rates 2003/04 \$000's	Proposed 2004/05 \$000's	Additional Adjustments \$000's	% Adjustment	Adjusted 2004/05 \$000's
Rates per Proposed Annual Plan	54,141	55,661	1,520	2.81%	55,661
Annual percentage increase		2.8%			2.8%
Cumulative percentage increase		2.8%			2.8%
Increased / -Decreased contribution from investments					
Liquid financial deposit			-	0.00%	-
WRC Holdings			-	0.00%	-
Wairarapa building			-30	-0.06%	-30
Treasury management			105	0.19%	105
			<u>75</u>	<u>0.14%</u>	<u>75</u>
Adjusted rates before additional expenditure items	54,141	55,661	1,445	2.67%	55,586
Additional / -Decreased expenditure					
Rate collection			-50	-0.09%	-50
Transport - bus contract			-28	-0.05%	-28
Transport - revenue on rates collection			35	0.06%	35
Flood Protection - Wainui river works			10	0.02%	10
Flood Protection - isolated works			9	0.02%	9
Flood Protection - Otaki edge protection			10	0.02%	10
Flood Protection - deferral of capex			-7	-0.01%	-7
Flood Protection - Seton Nossitor dam break analysis			10	0.02%	10
Parks & Forests - deferral of capex			-5	-0.01%	-5
Resource Investigations - soil quality monitoring			30	0.06%	30
Rivers - isolated works			8	0.01%	8
Bovine TB general rate - programme reduction			-97	-0.18%	-97
Bovine TB rate changes			11	0.02%	11
River scheme rates			17	0.03%	17
			<u>-47</u>	<u>-0.09%</u>	<u>-47</u>
Adjusted rates	54,141	55,661	1,398	2.58%	55,539
Annual percentage increase		2.8%			2.6%
Cumulative percentage increase		2.8%			2.6%

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2004/05 ANNUAL PLAN**

**Regional Rates
(excluding GST)**

	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Rates per Proposed Annual Plan	54,141	55,661	58,162	57,714	58,486	60,040	60,003	61,064	61,168	60,002
Annual percentage increase		2.8%	4.5%	-0.8%	1.3%	2.7%	-0.1%	1.8%	0.2%	-1.9%
Cumulative percentage increase	0.0%	2.8%	7.4%	6.6%	8.0%	10.9%	10.8%	12.8%	13.0%	10.8%
Increased / -Decreased contribution from investments										
Liquid financial deposit	-	-	-	-	-	-	-	-	-	-
WRC Holdings	-	-	-	-	-	-	-	-	-	-
Wairarapa building	-	-30	-189	-173	-180	-180	-180	-180	-180	-180
Treasury management	-	105	40	44	45	48	52	56	59	62
	-	75	-149	-129	-135	-132	-128	-124	-121	-118
Adjusted rates before additional expenditure items	54,141	55,586	58,311	57,843	58,621	60,172	60,131	61,188	61,289	60,120
Additional / -Decreased expenditure										
Rate collection	-	-50	-50	-	-	-	-	-	-	-
Transport - bus contract	-	-28	-28	-28	-28	-28	-28	-28	-28	-28
Transport - revenue on rates collection	-	35	37	36	39	27	19	12	11	12
Flood Protection - Wainui river works	-	10	-	-	-	-	-	-	-	-
Flood Protection - isolated works	-	9	-	-	-	-	-	-	-	-
Flood Protection - Otaki edge protection	-	10	20	20	20	20	20	20	20	20
Flood Protection - deferral of capex	-	-7	-	-	-	-	-	-	-	-
Flood Protection - Seton Nossitor dam break analysis	-	10	-	-	-	-	-	-	-	-
Parks & Forests - deferral of capex	-	-5	-	-	-	-	-	-	-	-
Resource Investigations - soil quality monitoring	-	30	-	-	-	-	-	-	-	-
Rivers - isolated works	-	8	-	-	-	-	-	-	-	-
Bovine TB general rate - programme reduction	-	-97	-97	-	-	-	-	-	-	-
Bovine TB rate changes	-	11	11	-102	-148	-	-	-	-	-
River scheme rates	-	17	17	17	17	2	2	2	2	2
	-	-47	-90	-57	-100	21	13	6	5	6
Adjusted rates	54,141	55,539	58,221	57,786	58,521	60,193	60,144	61,194	61,294	60,126
Annual percentage increase		2.6%	4.8%	-0.7%	1.3%	2.9%	-0.1%	1.7%	0.2%	-1.9%
Cumulative percentage increase	0.0%	2.6%	7.5%	6.7%	8.1%	11.2%	11.1%	13.0%	13.2%	11.1%