

Carterton District Council

Long Term Plan 2024-2034

Consultation Document

Te Māhere Ngahurutanga

Resilience - Manawaroa



Consultation open for feedback 5 April - 5 May 2024

 **HAVE YOUR SAY**



Welcome Nau Mai

THE THEME for Carterton's Long Term Plan 2024-2034 is RESILIENCE or Manawaroa.



It's more important than ever that we plan for a sustainable future for our growing district, with a key focus on our infrastructure and improving levels of service.

This Consultation Document outlines the key projects we propose focussing on over the next ten years, as well as some projects our previous Council planned some of which are either delayed or cancelled due to a shift in priorities. It is designed to give you a detailed overview on our vision and direction so you may be able to give us your informed feedback before we make any final decisions.

We're seeking your feedback on two consultation items – Transportation and Wastewater headworks. These have been deemed significant in terms of community interest and financial impact.

Feedback is key, as this gives us a steer of what you the community wants before we make any decisions. There will be plenty of time for you to share your views with us during the consultation process, both in person and via submission forms, so please do not pass up the opportunity to do so. A list of public events, and your elected representatives' contact details can be found on page 22 of this document. Council will finalise the plan in late June which will inform the rating figure for the years ahead, which is why it is important that we hear from you before making any final decisions.

Rates affordability is always at the forefront of our minds. Like you, we want to see Carterton thrive, not just today but for decades to come, while also balancing the increasing cost of living. Striking this balance for our community requires a lot of hard work and is not something we take lightly. We need to continue to provide adequate levels of service to our community, upgrading infrastructure to ensure reliability and longevity, and fulfil our requirements to deliver on our community outcomes. Some of these costs are outside of Councils' control such as legislative requirements, inflation,

increased costs of materials and insurances. The proposed increase for the 2024/25 year (starting 1 July 2024) of 15.09% includes all these things (after growth in the rating database). We also collect rates on behalf of the Greater Wellington Regional Council (GWRC). This rating figure is yet to be set by GWRC.

The services our Council delivers have an impact on your day-to-day lives – whether it's the roads you drive on, the water you drink, accessibility to our popular parks, pools, library and Events Centre, the ability to flush your toilet, or the community groups we give financial support to. Please take the time to read through this document and don't hesitate to get in touch.

I need to reiterate, this is a draft document that has taken some months to prepare. In doing so, we have struggled in some cases with inadequate government funding and assistance for rural roads. We have struggled with a 37% increase in roading costs and with the stark reality of up to 40% of many projects we undertake being spent just on traffic management. We are fully aware, and sensitive to the challenges ratepayers are facing in these difficult economic times and there are real possibilities that our determination to build in resilience and forge ahead with certain projects may need to be modified. It is therefore up to you to read this document and if you have strong views, to make a submission, either written or verbal that we may be better informed come the time we have to make the final decision. In you I trust.



Mayor Hon. Ron Mark

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Why have a Long Term Plan?

He aha te take ki te mahere paetawhiti

A Long Term Plan is a Council's most important document. It sets out what we plan to do over the next decade, and how it will be paid for. It includes detailed information on the activities, services, and projects we intend on delivering, when we will deliver them, where and how.

It also includes the detail around our funding and financial management and tells you what your rates may look like for the next 10 years.

By law, we must have a Long Term Plan, and we must review it every three years.

Why consult?

We need your feedback on the projects or issues that have a significant cost, have high community interest or are different from what we said we would do in our last Long Term Plan.

This consultation document outlines the LTP and the key decisions we need to make, based on what our community tells us. Based on the proposals in this consultation document, the proposed increase for the 2024/25 year (starting 1 July 2024) is 15.09% (after growth in the rating database). Although for individual ratepayers the actual change may be smaller or greater, depending on their location and services provided, and their new QV valuations.

One of the main components of rates increases across the country is the increasing cost of operating and maintaining infrastructure levels of services and facilities. You can read more about this on page 9.

Your feedback will help the mayor and councillors to make decisions on which issues our community values.

Timeline Rarangi wā



Other supporting documents included as part of this Consultation

- Draft Financial Strategy
- Draft Infrastructure Strategy
- Forecasted financial statements
- Forecasted funding impact statements
- Draft Schedule of User Fees and Charges 2024/25



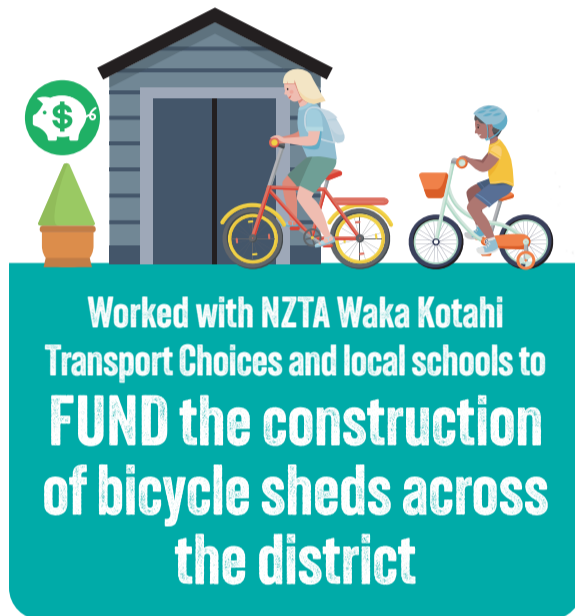
All of these documents are available online at www.cdc.govt.nz/haveyoursay

We will also have some printed copies available at our main council office at 28 Holloway Street.

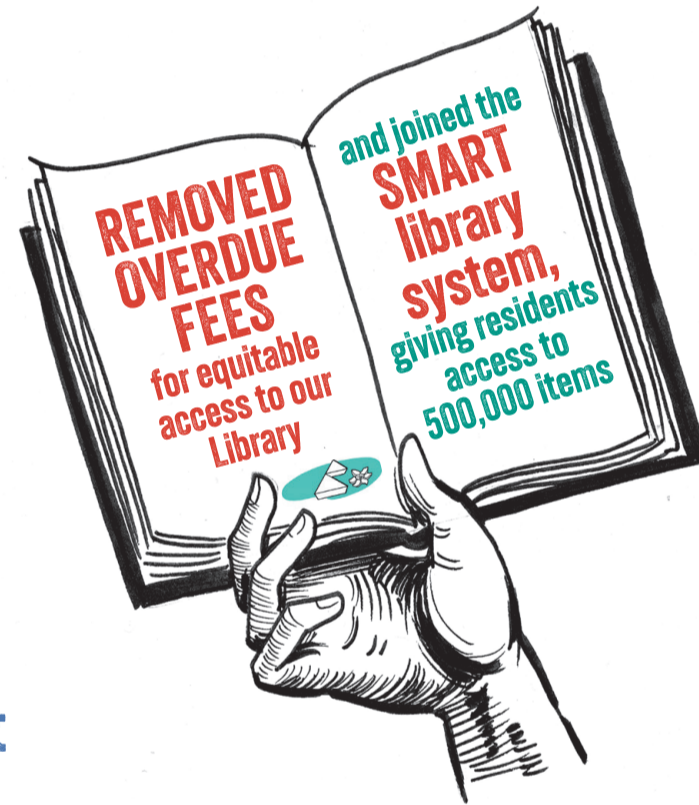


What we have achieved

Ngā whaingā kua tutuki



Secured **4** million
litres of emergency
potable water



COMPLETED

vital upgrades to our Frederick Street urban
drinking water treatment plant

What's changed since the last LTP?

Ngā rerekētanga mai i te pae tawhiti o mua

CANCELLED

We have cancelled the
\$4.5 million construction of a
new council office admin building
to prioritise more urgent projects

We are no longer
relocating our
operations building
or expanding the
Holloway Street
carpark

Funding

We are no longer allocating
funding for the potential
purchase of laneways in the
town centre

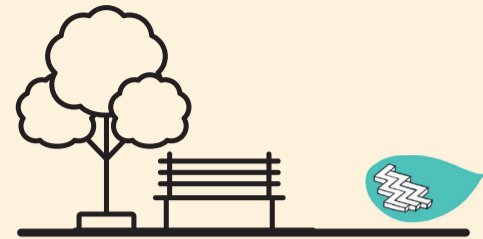


SUPPORTED

a community led initiative to install

“MOLLY’S SLIDE”

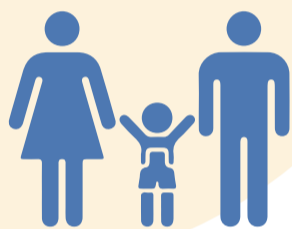
A new slide at our free outdoor pools for the whole community to enjoy



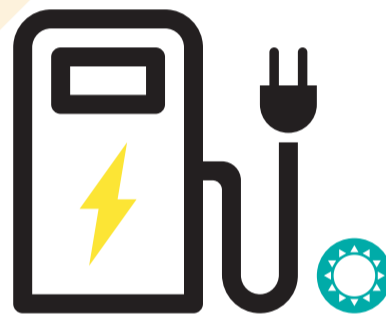
Worked with local hapū to acknowledge & restore the mana of Ngā Tāwhai Reserve and repurposed it for recreational enjoyment

\$795,000

Repaired worth of cyclone damaged infrastructure in 2022/2023 financial year



Installed new public toilets at Howard Booth Park, Sparks Park, and Ngā Tāwhai reserve



Installed four electric vehicle chargers on Holloway Street

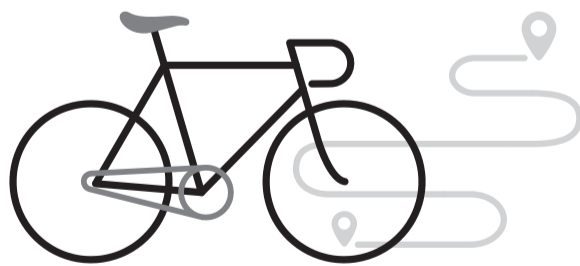


Planted 10,000 mānuka trees to research land-based discharge of treated wastewater effects on soils and vegetation



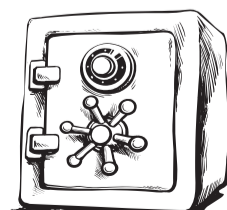
We are no longer building a new dog pound.

Instead, we have made the existing pound more suitable to meet our legislative requirements



Our previous Wairarapa wide approach to alternative transport is being refocussed within Carterton to connect people across our district

Without commitment from other Wairarapa Councils, we are not allocating any funding towards investigating a combined Wairarapa Council merger



What resilience means to us

He aha te manawa roa ki a mātou

Resilience or manawaroa is our ability to protect our assets and continue to provide services to our community in the face of social and economic pressures, natural disasters, and climate change. Resilience also underlines our community spirit and our capacity to connect and share with our whānau, hapori, family, neighbours, and friends to continue to make Carterton a great place to live, work, and play.



These icons will appear throughout this document showing how our projects relate to our resilience theme.



Infrastructure

Our Infrastructure Strategy prioritises the need to provide for the resilience of our infrastructural assets by identifying and managing risks relating to natural hazards, and by making appropriate financial provision for those risks.



Water Strategy

Our communities and three waters networks continue to be affected by natural hazards, which over time, will be exacerbated by climate change.

Affordability is becoming increasingly important as a large portion of the district's network comprises of aging pipes. We will continue to support Greater Wellington Regional Council in the implementation of the Wairarapa Water Resilience Strategy which addresses Wairarapa's challenge of being one of the most affected areas for water availability, as well as GWRC's flood mapping, that provides up-to-date information on the projected extent of flooding during a significant rain event.



Funding

We will continue to seek external funding sources to help fund our activities to reduce impact on rates. We will do this by seeking support from NZTA Waka Kotahi when repairing cyclone and severe weather damage, and utilising grants to support waste minimisation, climate mitigation and mode shift projects rather than relying on our Carterton ratepayers.



Transportation

We want to ensure our current infrastructure is being maintained and upgraded to align with our Asset Management plan, which addresses current use, longevity, resilience and prepares us for severe weather events. We want to meet the needs and expectations of our community around alternative modes of transport, as well as accommodating for all levels of accessibility.



Emergency management

We need to increase our council and community resilience for emergency events, in particular to prepare for, and respond to, the increasing frequency and severity of adverse weather events. This includes working with the community, strengthening our Emergency Operations Centre, and increasing staff capability and capacity.



Climate change

Climate change is already having – and will continue to have – increasing impacts on our natural environment and the resilience of our built infrastructure. Our role in the community's effort to mitigate and adapt to climate change includes leading by example, advocating on behalf of the community with central government and other agencies, developing local resources, infrastructure management, and planning for change.



Severe Weather

Our Council and our community need to prepare to be resilient against increasingly extreme conditions, prepare to mitigate the impact, and plan our recovery from extreme weather events. This includes not only severe rainfall events and flooding, but also extreme heat and drought conditions that more frequently affect our district.



Wastewater

The Carterton district is experiencing steady growth, with our population expected to increase over the next 30 years. We need to manage growth, both in number of houses and demand on our wastewater network. We are committed to managing the environmental impact of treated wastewater through increasing volumes being discharged to land. Additionally, we want to continue to support local businesses with trade waste agreements to manage their demands.



Alternate Power Sources

Part of our Ten Year Ruamāhanga Climate Change Action Plan includes investigation into photovoltaic by installing solar panels where possible, lead a stronger transition to Electric Vehicles, and enable other agencies to provide solutions to reduce residential and commercial power consumption as well as supporting electric transport options such as EV charging ports.



Waste Minimisation

As a community, we want to work in tandem with our environment, which involves firstly avoiding unnecessary waste then buying materials that can be reused and recycled, with disposal to landfill as a last resort option. To achieve this, we need to meet our responsibilities under the Wellington Region Waste Management and Minimisation Plan [WMMP]. This plan outlines how we create, manage, and minimise waste. The guiding principles are waste reduction; a circular economy; environmental guardianship; challenging mindsets; collaboration and participation, and resilient waste and resource recovery systems.

Visit www.lesswastegreaterplace.co.nz/wellington-region for more information on the WMMP.



Flood Management/ Managed retreat

We must consider our options for managing areas prone to coastal erosion and flooding through heavy weather events via rising rivers and stormwater. We want to mitigate the risk to our community through planning and adaptation where required and exploring options to relieve financial and emotional burden on affected residents. With the help of Central Government funding, we will be enhancing flood resilience at Flat Point for almost 100 properties frequently affected by surface water flooding during heavy rainfall. This will help mitigate the effects of severe weather events on this remote community.

Community - our vision & outcomes

Hapori – ō mātou whakakitenga me ngā whakataunga

Under current legislation, our Council is responsible for improving the social, economic, environmental and cultural outcomes for our communities.

VISION: A welcoming and vibrant community where we all enjoy living



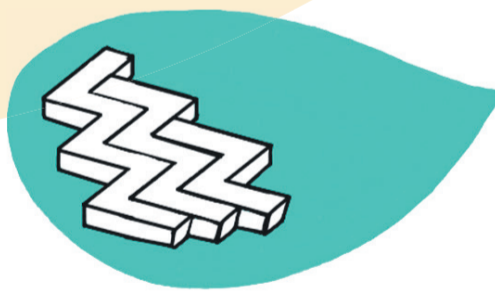
Economic

- Quality, fit for purpose infrastructure and services that are cost-effective and meet future needs
- A vibrant and prosperous business and primary sector investing in and supported by the community
- A community that is productively engaged in employment, education and community service



Social

- A strong and effective council providing trusted leadership
- A caring community that is safe, healthy, happy and connected
- An empowered community that participates in Council and community-based decision making
- Fit for purpose public facilities, spaces, parks and rural reserves



Cultural

- Te Āo Māori/Māori aspirations and partnerships are valued and supported
- A community that embraces and encourages our cultural diversity and heritage
- A community that fosters and promotes our character and creativity



Environmental

- Safe and resilient water supply, wastewater and stormwater systems
- Healthy, sustainable waterways
- An environmentally responsible community committed to reducing our carbon footprint and adapting to the impacts of climate change
- A resilient community capable of responding to and recovering from environmental shocks

Managing our money

Whakahaere pūtea



We know that rates affordability is a genuine concern for many of our residents. Every new project we consider needs to balance the financial impacts versus the associated risks and the value of the investment.

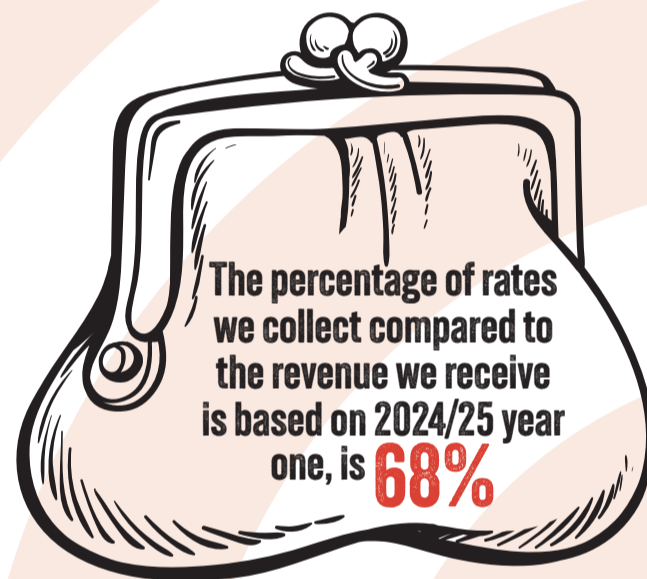
The proposed rating increase and amount of debt described in this document are based on our preferred options for the Long Term Plan. These options are not set in stone and we are looking forward to your feedback.

There are two consultation items that drive most of the cost increases,

outlined on pages 10 – 13. Each option relates to how we invest in the infrastructure assets that support the lifestyle of our district – now and in the future. Because of the significance of these decisions, we are specifically seeking your feedback on them.

The proposed CDC rating increase for the 2024/25 year starting 1 July 2024 is 15.09% after growth in the rating database and based on the preferred options for both consultation items.

Over the next 10 years



We expect our district's population to increase by **6%**



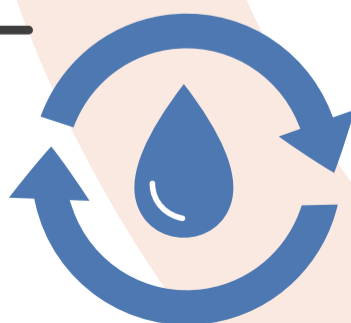
Carterton's population aged 65+ will increase by 30%

We're spending **\$131m** of capital and operating expenditure on **upgrading and maintaining our roading network**



We're continuing to invest in our 20 Council owned public parks and reserves covering more than 56Ha, including public facilities such as the Clareville Cemetery, the outdoor pools, the library and Events Centre

We're investing **\$179.6m** of capital and operating expenditure into our three waters infrastructure.



WATER SUPPLY \$89.4m , WASTEWATER \$84.7m , STORMWATER \$5.5m

Water Services Legislation

We need to budget for supplying these services ourselves

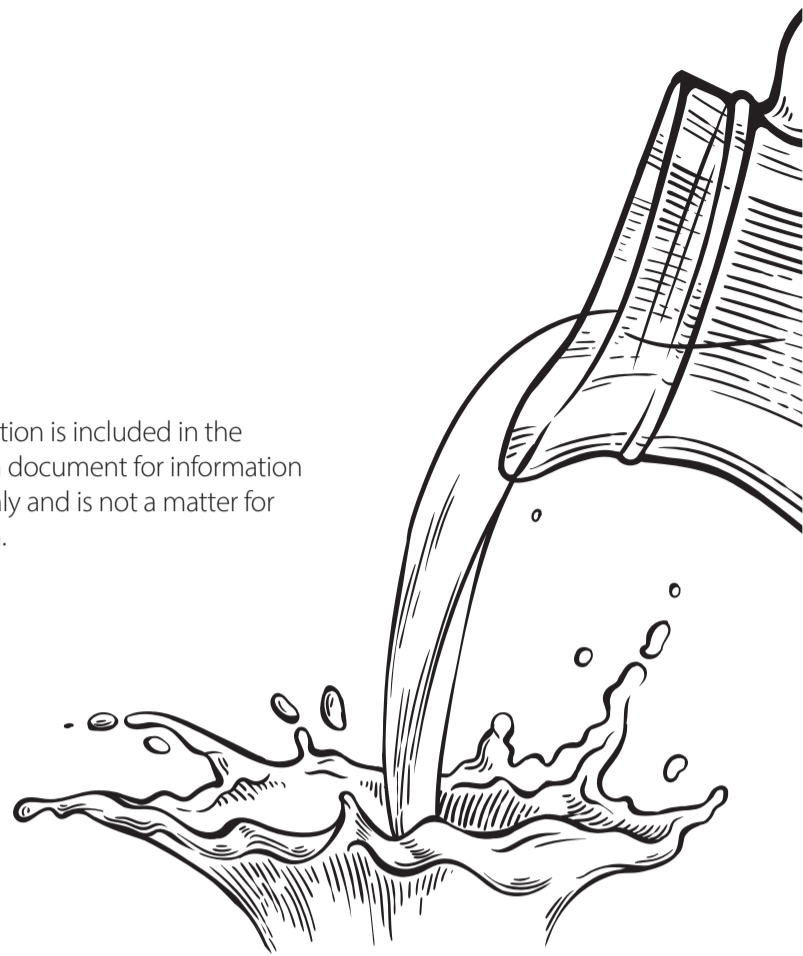
The previous Government passed legislation to implement a reform of water services, previously called the Three Waters Reform, then Water Services Entity (WSE).

This would have transferred the cost of managing and maintaining urban drinking water, wastewater and

stormwater away from Councils, and managed by a separate water entity from October 2024.

The current Government is repealing this legislation this year, however to date, detailed information has not been provided on how the new model will impact councils. Therefore, we will continue to budget for supplying these services ourselves, and invest additional funding into our water reserves for asset renewals than previously planned.

This information is included in the consultation document for information purposes only and is not a matter for consultation.



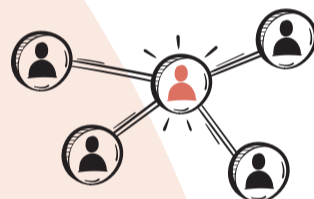
How are we balancing competing financial priorities?

☆☆☆
Delaying non-urgent projects

that do not align with our Infrastructure Strategy, and key vision and values

We have reviewed most of our

fees and charges in line with inflation at 5% to apply a user pays model instead of applying them to all ratepayers



Employing local qualified inhouse staff

at a market rate to deliver the majority of our services, eliminating unnecessary contracting costs



Focussing on key infrastructure

projects and vital maintenance/upgrades

What are the costs outside of Council's Control?

Wairarapa property owners will soon receive a 2024 Notice of Rating Valuation from QV in the post with an updated rating value for their property.

Property rating valuations are one factor used by councils to allocate rates across different types of rateable properties. These valuations will be used to determine the General Rates portion of your rates account.

Typically, where a property's revaluation increase exceeds the average increase, the property will have a higher rates increase than the average. A property that has a revaluation increase below the average, the property will have a lower rates increase than the average.

For the proposed rates in this document, we have used the best available data (uncertified new QV valuations). QV's figures are still

provisional which means they have yet to be independently audited by the Office of the Valuer General.

New rating values will be posted to property owners after 24 April 2024. The certified values will be applied by Council when the LTP is adopted on 26 June 2024.

If owners do not agree with their rating valuation, they have a right to object through the objection process before 31 May 2024 by calling QV on 0800 787 284.

Increasing costs of materials and insurances

The cost of delivering NEW LEGISLATIVE REQUIREMENTS, such as compliance, Traffic Management and new quality and environmental standards for water and wastewater

The Consumer Price Index (CPI) or Annual Inflation in the 12 months to the December 2023 quarter
4.7%

Local Councils in the Wellington region collect rates on behalf of GREATER WELLINGTON REGIONAL COUNCIL [GWRC]. You can give feedback on GWRC's Long Term Plan at www.gw.govt.nz

Consultation Item 1 – Transportation

Uiuinga 1 – Tūnuku

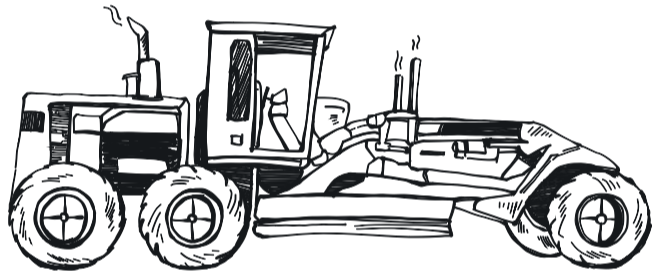
We have two main issues we are facing with roading maintenance across the district:

- The cost of maintaining our roads is increasing. It now costs 37% more to do the same as what we do currently.
- Due to historic underinvestment, our roads have deteriorated to the point they are now requiring 30% more maintenance in terms of

number of potholes and general repairs. This means we need to increase our annual pavement rehabilitation from 0.3% of the network to 1%, increase our road resurfacing, and drainage renewal. A failure to do so will result in further deterioration of our roads to the point of road closures.

If we stick to our current level of service (as in, we make no changes to what we are doing now), there will be a significant rating increase, and yet our roads will deteriorate to the point of unsustainable number of potholes, road damage, unsafe roads and the potential closure of some roads.

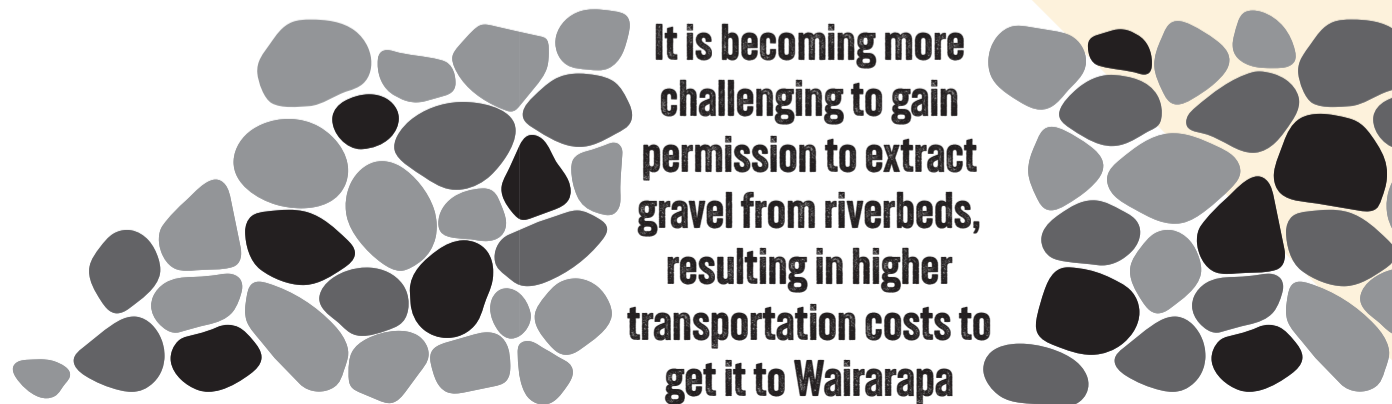
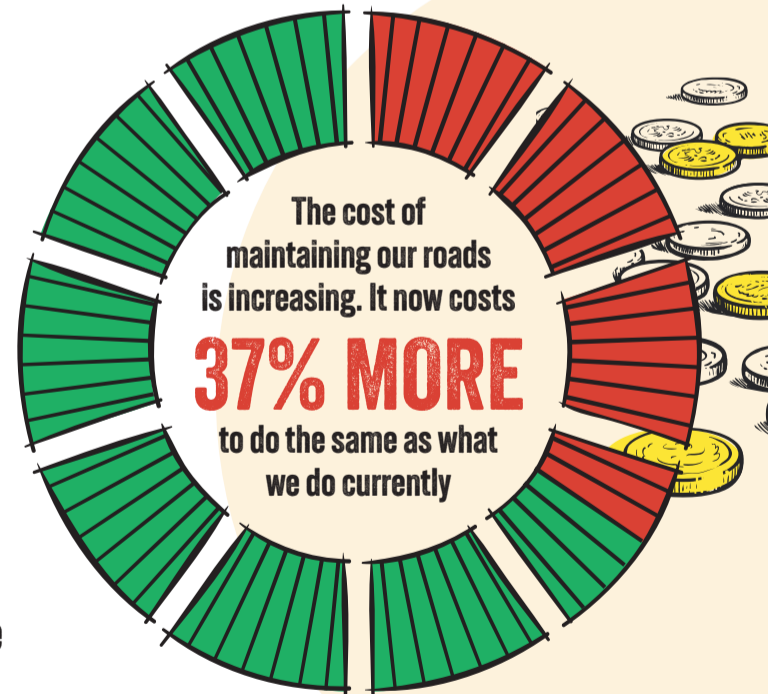
Why have our roading costs increased so much?



There has been an **increased amount of maintenance** now required due to the previous underinvestment across the network



THERE IS A TIGHT LABOUR MARKET in the roading sector, and not enough contractors to complete work across the country. Contractors are offering higher wages to attract more staff into the industry, which drives up our costs



It is becoming more challenging to gain permission to extract gravel from riverbeds, resulting in higher transportation costs to get it to Wairarapa



What are we proposing to do?

We want usable, safe roads that are fit for purpose and stand the test of time. We also need to ensure that delivering this service will not cause a high cost burden to our ratepayers both now and in the future.

We are proposing to reduce some of our other roading activities to achieve longevity in our roading and reduce the cost impact to ratepayers. These activities are:

- **Low Cost, Low Risk roading projects**, which would mean not upgrading parts of the roading network we think require safety improvements.
- We also want to recommend **pausing some work** on reinstating roads damaged from Cyclone Hale and Gabrielle, and North Island weather events (NIWE).



Options	Impact on level of service & risks	Cost	Impact on rates	Impact on debt
<p>OPTION 1: Usable, safe roads, with all emergency reinstatements, Low Cost, Low Risk projects, pavement rehabilitation to 1% of the network, and an increased focus on road maintenance, grading and culvert clearing.</p>	<p>IMPACT</p> <ul style="list-style-type: none"> ■ Ability to improve intersections – reducing risk of serious incidents ■ Reinstatement all Emergency works <p>RISKS</p> <ul style="list-style-type: none"> ■ We believe this option reduces risk to the roading network by improving the level of service 	<p>OPERATIONAL SPEND Total cost of \$3.084m in Year 1</p> <p>CAPITAL SPEND Total of \$3.645m in the first 3 years No impact on rates or debt as funded from subsidies and reserves</p>	<p>OPERATIONAL SPEND Total of \$1.028m \$21.86 for every \$100,000 of CV value in Year 1, as this is funded under the General Rate portion of your rates</p>	<p>OPERATIONAL SPEND No impact on debt</p>
<p>OPTION 2: Usable, safe roads that are fit for purpose, with pavement rehabilitation to 1% of the network, an increased focus on road maintenance, grading and culvert clearing, with some activities reduced.</p> <p>This is our preferred option due to it being less of a cost burden to ratepayers.</p> <p>The proposed rating increase is based on this option.</p>	<p>IMPACT</p> <ul style="list-style-type: none"> ■ Significant reduction in Low Cost Low Risk projects such as making dangerous intersections safer ■ Reduction in Emergency repairs completed in relation to Cyclone Hale, Gabrielle, and NIWE, and any future emergency works <p>RISKS</p> <ul style="list-style-type: none"> ■ Not addressing dangerous intersections and known accident sites ■ Reduction in Emergency repairs completed in relation to NIWE with possibility of further decline in impacted roads and communities becoming isolated ■ Roading assets will be compromised ■ Communities such as Flat Point could become isolated 	<p>OPERATIONAL SPEND Total cost of \$1.971m in Year 1</p> <p>CAPITAL SPEND Total of \$300,000 in the first 3 years</p>	<p>OPERATIONAL SPEND Total of \$666,000 \$14.15 for every \$100,000 in CV value in Year 1, as this is funded under the General Rate portion of your rates</p>	<p>OPERATIONAL SPEND No impact on debt</p>



Consultation Item 2

– Wastewater plant upgrades

Uiuinga 2 – Ngā mahi whakatika wai para

Our Residents survey shows 81% of residents are happy with the reliability of our wastewater. To ensure our network remains reliable, we need to make some vital upgrades to our outdated treatment plant.

At the end of its life, needs updating

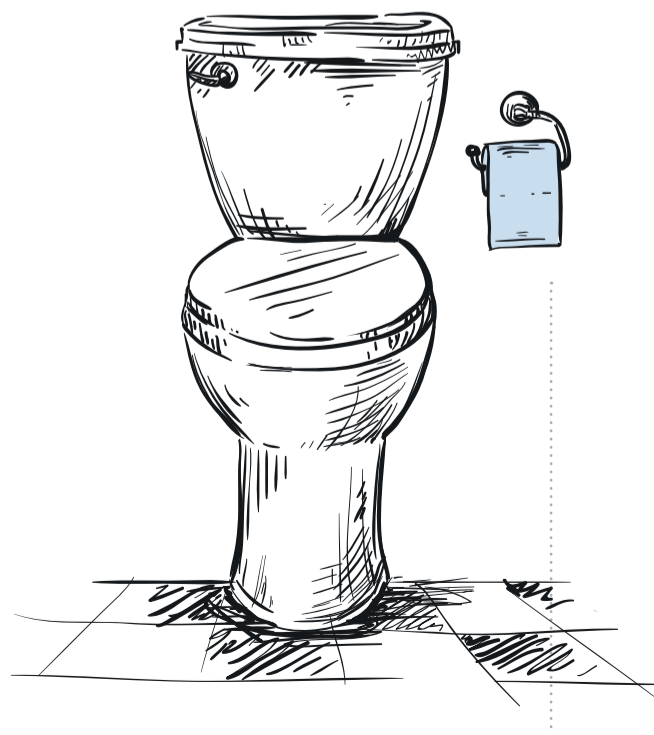


The new reservoirs are now complete and are NOT part of this consultation item

Our long-term vision is to improve the treatment of urban wastewater in a sustainable way and improve freshwater quality by removing treated effluent from streams. Carterton’s wastewater is processed at two different sites – our Dalefield Road wastewater treatment plant which has been in service since 1940, and our newly constructed wastewater treatment reservoirs on Daleton Farm which reached practical completion in 2023.

We want to make necessary upgrades to the facilities where the wastewater enters our Dalefield Road wastewater treatment plant. This equipment was last upgraded more than 60 years ago, has reached the end of its life, and is no longer manufactured. The equipment has served its purpose and we are now planning for the future to ensure the plant continues to operate as required.

The plant equipment performs a critical role in the treatment of the wastewater and the functionality of the oxidation ponds. There is a significant risk to our wastewater treatment process, which if failed, could inhibit our ability to comply with legislation and our resource consent, result in ongoing unpleasant odours, and may restrict our ability to accept trade waste from local businesses.



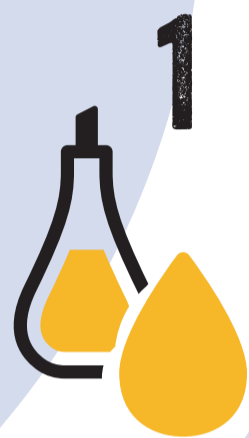


What are we proposing to do?

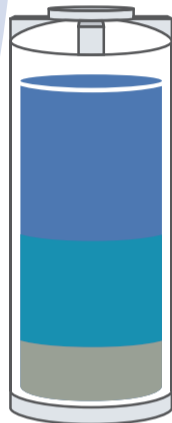
The project we want to undertake will have a positive compounding effect to improve our treatment of wastewater. These projects

are designed to work together, as the benefits will be maximised once they are all completed.

The projects include:



1
Grit and fat removal – this is a vital step to remove grease, oil, and fat out of the wastewater so it can be treated



2
New primary sedimentation tank – This will remove untreatable solids that first enter a wastewater treatment plant from the sewer



3
Foul air treatment – the aim is to achieve treated wastewater in a contained area to reduce smell pollution in town

Options

Impact on level of service & risks

Cost

Impact on rates

Impact on debt

OPTION 1:

Undertake all three wastewater components to meet best practice requirements, ensure network reliability, and meet compliance.

IMPACT

- Grit and fat removal, new primary sedimentation tank and foul air treatment
- Ability to meet compliance

- Ability to allow for growth
- Continue Support for our Local businesses with Trade Waste Agreements

\$12m over 5 years

Starting Year 1

\$5.518m
over 10 years

Per connection to urban wastewater system, per year
Year 1 - \$12. Year 2 - \$69
Year 3 - \$151. Year 4 - \$232.
Year 5-10 - \$313

Increase debt by \$11.568m

OPTION 2:

Minimum required upgrades to meet compliance and ensure network reliability. This means an upgrade of the existing primary sedimentation tank as opposed to a new one, and no funding for foul air treatment. This is our preferred option due to it being less of a cost burden to ratepayers than Option 1. The proposed rating increase is based on this option.



IMPACT

- Grit and fat removal
- Reduced ability to accept trade waste
- Ability to meet compliance

RISKS

- Increasing foul smells from the wastewater ponds
- Need to replace primary sedimentation tank in the future (potentially within 2 – 5 years)

\$6m over 3 years

Starting Year 1

\$3.090m
over 10 years

Per connection to urban wastewater system, per year
Year 1 - \$12
Year 2 - \$69
Year 3 - 10 \$151

Increase debt by \$5.568m

OPTION 3:

Do nothing (status quo).

RISKS

- Discharge of raw, untreated wastewater into the Mangatāre Stream
- Abatement notices, fines and penalties for breaching the conditions of our resource consent
- Restricts our ability to accept trade waste

- Very likely increase in foul smells from the wastewater ponds
- Surcharge into the network preventing people from flushing toilets
- Potential unbudgeted expenditure should the plant fail
- Increased risk of meeting compliance



No rating impact

No debt impact

Infrastructure Strategy Summary

Rautaki tūāhanga

Maintaining and upgrading our infrastructure accounts for over half of our annual operating expenditure, and most of Council’s capital expenditure. This includes roads, footpaths, wastewater, our urban water supply, and stormwater.

Our infrastructure is essential to the health, safety, and transport requirements of the district, and has a significant impact on the physical environment. We need to strike the right balance between ensuring we have reliable, quality infrastructure, while weighing up the needs of our growing community, and how our infrastructure will be funded.

Our Infrastructure Strategy 2024 – 2054 considers the significant issues our infrastructure will face over the next 30 years, and how we plan to address them.

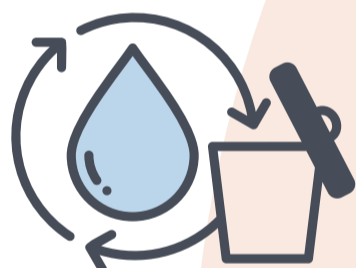
You can find the full Infrastructure Strategy online at www.cdc.govt.nz/haveyoursay

The key issues include:



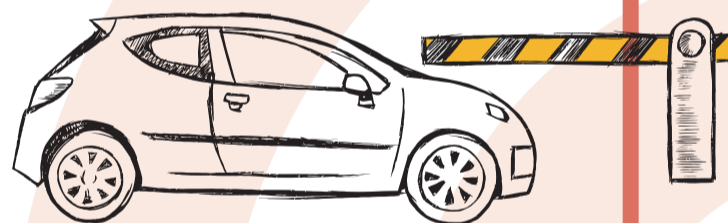
Wastewater

Since our last LTP, we have reached a huge milestone by reaching practical completion of our new Daleton Farm Wastewater Reservoirs. These are now in operation and will help us achieve our long term vision of reducing discharge of treated effluent into our waterways. Our next challenge is to make necessary upgrades to the headworks at our Dalefield Road Treatment Plant which has reached the end of its life. This forms the basis of Consultation Item 2 on pages 12-13.



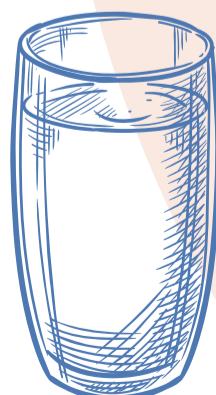
Roading

Roading that is fit for purpose is vital for our community's economic and social wellbeing, however, it is also the biggest contributor to our infrastructure costs. Due to historical underinvestment in roading infrastructure, we see an annual increase of 30% in required maintenance. On top of a rapidly deteriorating network, the cost of labour and materials are also increasing. We need to invest more funding into our roading programme to keep roads maintained to a safe and robust standard that stands the test of time. This forms the basis for Consultation Item 1 on pages 10-11.



Drinking Water

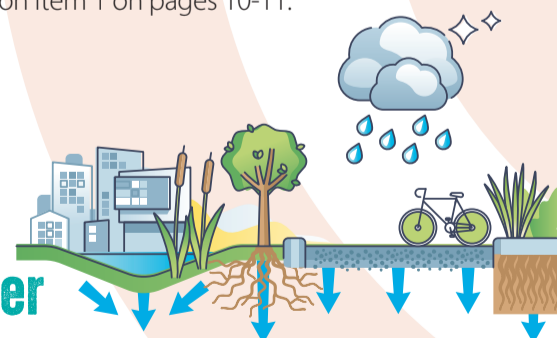
The upgrades to our water infrastructure in 2023 has meant we can now supply urban drinking water at a rate of 75 litres per second, which is enough to support peak demand until at least 2043. We have made significant improvements to our network which means only 16% of our water is lost through leaks, down from 38% in 2021. Our next challenge is to upgrade our water supply pH management to reduce ongoing operating costs, upgrade key water mains inline with our Asset Management Plan, and continue to invest more funding into our reserves for renewals of our assets.



Stormwater

Our stormwater network is in generally good condition, with 96% of our 19.5km piped network having a condition rating between average and excellent.

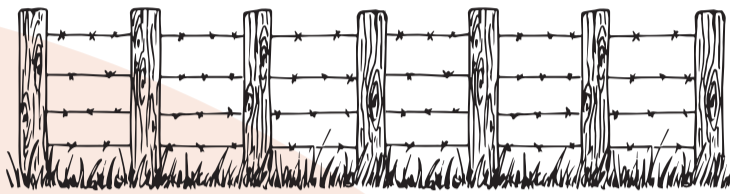
Part of our Asset Management Plan involves the progressive capture of asset condition by updating asset data during repair work.



What else is in the LTP?

He aha atu kei tēnei pae tawhiti

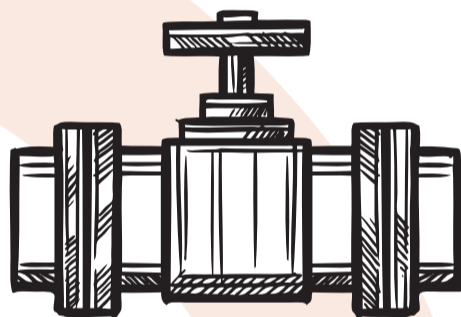
We are not consulting on these projects but we still welcome your feedback on them.



Funding the newly purchased 85-hectare parcel of land

adjacent to our new wastewater reservoirs at Daleton Farm. This could see the expansion of our strategy to remove the discharge of treated wastewater into waterways

.....



We will be upgrading high-risk urban water mains based on the priorities set in our Asset Management Plan. Cost of \$22m

We're spending \$1.5m across 10 years to de-sludge the Dalefield Road wastewater ponds to increase our ability to treat wastewater. This is an essential project for our older ponds, but is not needed for the three newly constructed ponds at Daleton Farm



We plan to install pedestrian access along one side of all urban roads with speed limits of 50km/h or less. Cost of \$650,000



We will be developing \$2.4m of trails across the Carterton district

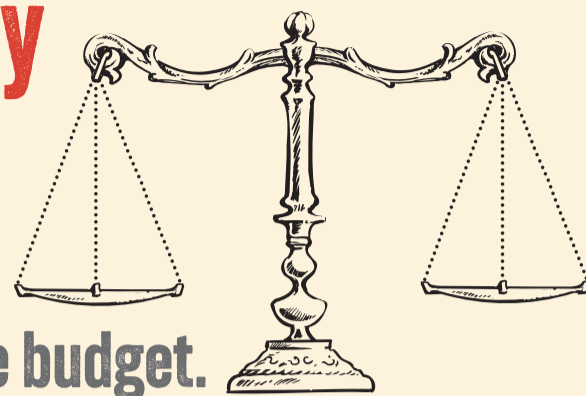
to provide alternative transportation options for those travelling across the district, while limiting use of State Highways. This includes plans to connect the town centre to the Clareville Sports Complex

We're upgrading our water supply pH (potential of Hydrogen) management to reduce ongoing operating costs, and safeguard public health and the environment. Cost of \$600,000



Financial Strategy Summary

Rautaki pūtea



The Financial Strategy explains how Council will manage its finances over the next ten years, and the general approach and principles to be followed. To meet the reasonable needs of our community, the Council has applied the following principles:

Balance the budget.
This means we aim to match planned revenue and planned expenditure

BE FAIR
to our ratepayers and customers

Be good stewards
of our assets and infrastructure, and funds



Maintain service delivery
and if required, meet increasing demand

Spread the cost
of our assets across their useful lives



Capital Investment

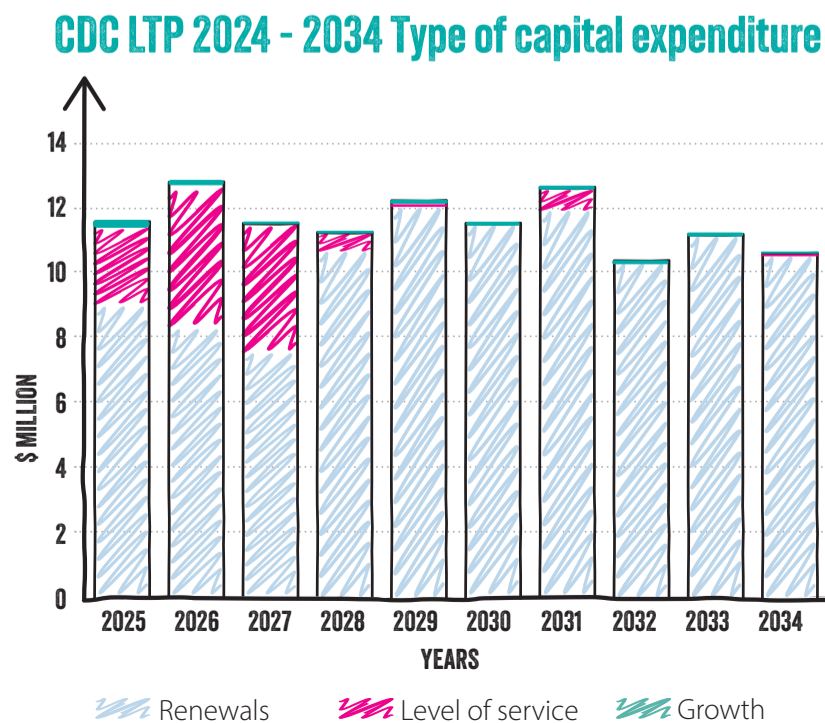
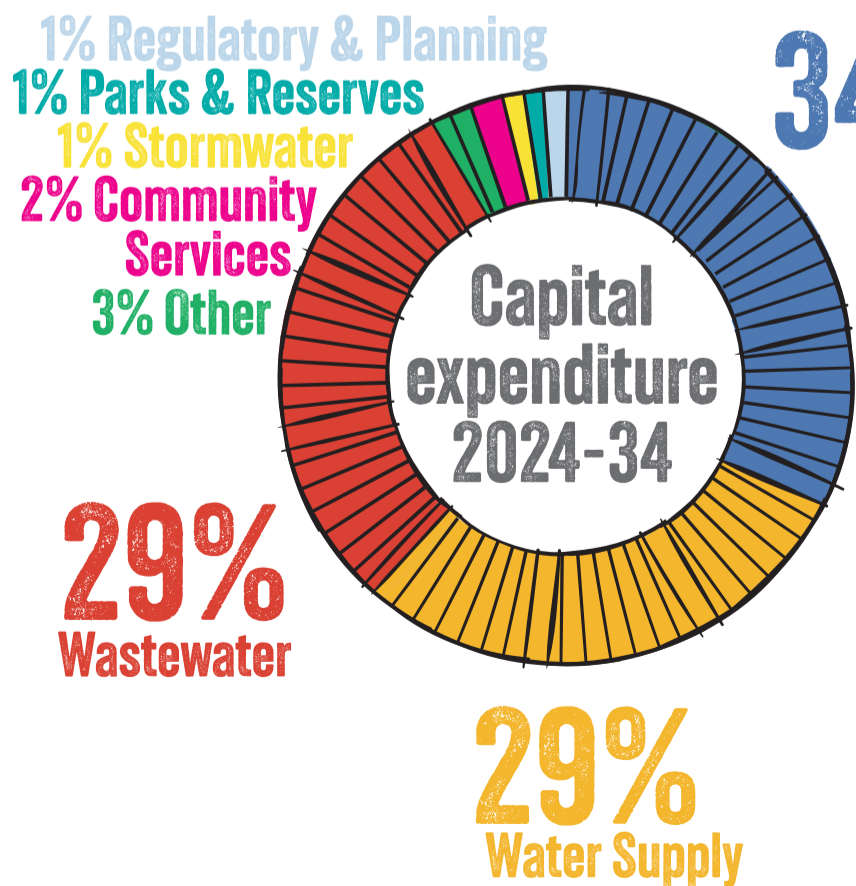
The Council will spend just over \$116.7 million on capital expenditure over the ten years (\$11.7million in 2024/25).

The chart following provides a breakdown by major group of activities over the next ten years.

The largest share of the capital expenditure is on transportation (roads, footpaths, services) \$40.1 million

or 34%, followed by wastewater \$34.1 million or 29% and water supply \$33.6 million or 29%.

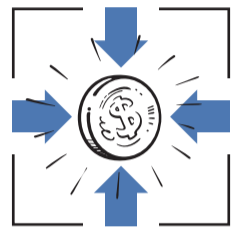
The chart following breaks down capital expenditure between renewal of existing assets, responding to or anticipating growth in demand, and improving levels of service.



During the next ten years, we are expecting the following factors to have a significant impact on Council:



The need to **renew and upgrade existing infrastructure** to meet government standards and to maintain levels of service



Borrowing and revenue constraints on council and its ratepayers, limiting Council's ability to fund much needed infrastructure and the cost of this funding

Managing and responding to natural hazards, emergencies and climate change, including future investment in resilience of our infrastructure and assisting the community when events occur



Inflationary and regulatory pressures creating increases in costs against rates affordability



The strategy builds on the Funding Needs Analysis and Revenue and Financing Policy recently undertaken in accordance with section 101 of the Local Government Act 2002.

You can view our full Financial Strategy, along with our Revenue and Finance Policy and our other Long Term Plan supporting documents at

www.cdc.govt.nz/haveyoursay

Operating Expenditure

Capital investment flows through to operational costs of depreciation, debt financing and the costs of operating and maintaining new assets.

Our operating budget requirements are forecast to increase from \$29.1 million (2024/25) to \$36.6 million (2024/34) over the next ten years, an increase of 26%.

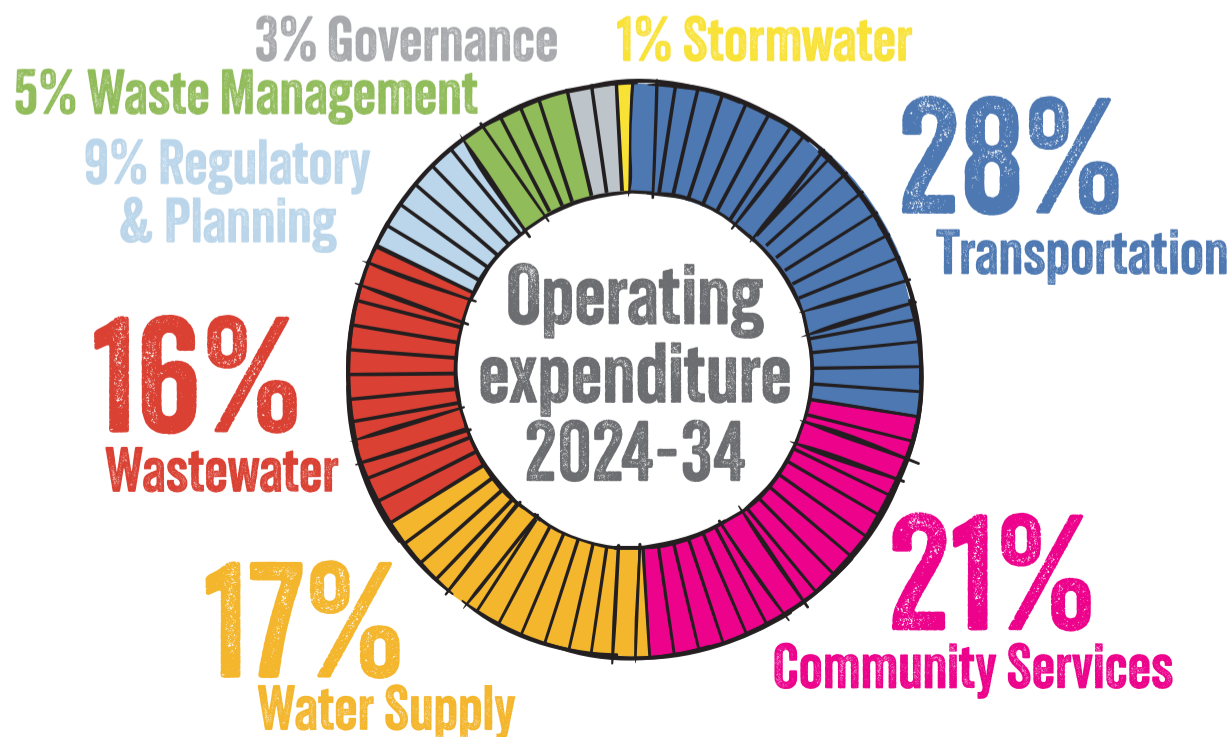
The largest share of operating expenditure is on transportation (roads, footpaths, services) \$91.3 million or 28%, followed by Community Services \$68.4 million 21%,

water supply \$55.8 million or 17% and wastewater \$50.5 million or 16%.

We are spending \$131.4 million of capital and operating expenditure on upgrading and maintaining our roading network.

We are investing \$195.2 million of capital and operating expenditure into our three waters infrastructure.

Wastewater \$84.7 million, water supply \$89.4 million, stormwater \$5.6 million, waste management \$15.5 million.



Borrowing

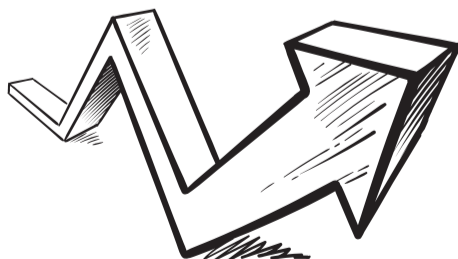
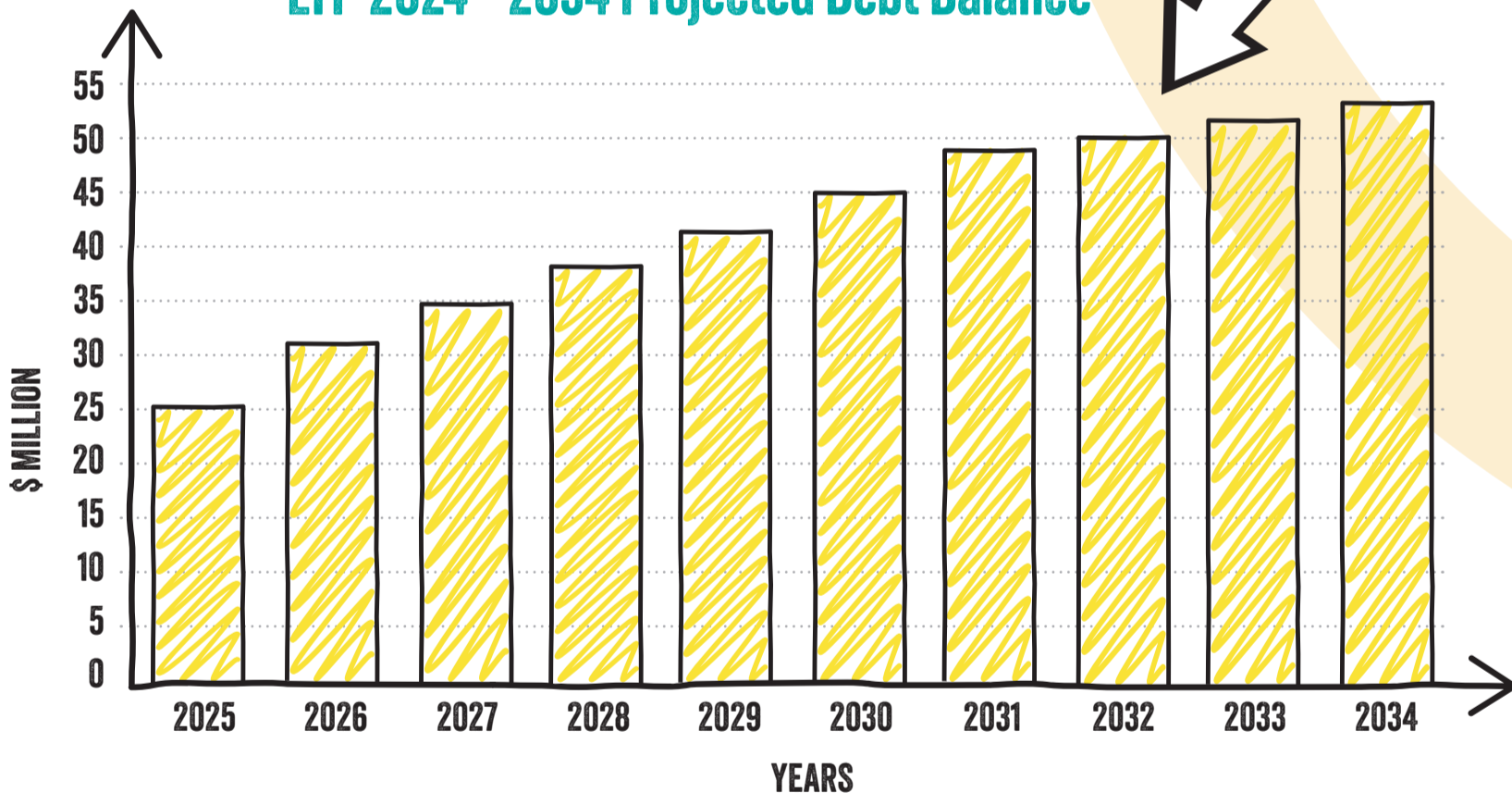
The Council has set prudential limits on the level of borrowing (debt) and the level of financing costs. These are shown in the following chart.

The Council has set prudential limits on the level of borrowing (debt) and the level of financing costs. These are shown in the following chart and are within the limits over the next ten years.

Debt rises steadily from \$25.7million in 2024/25 to \$53.0 million by 2033/2034 over the ten year period to fund capital works programmes for our infrastructure strategy.

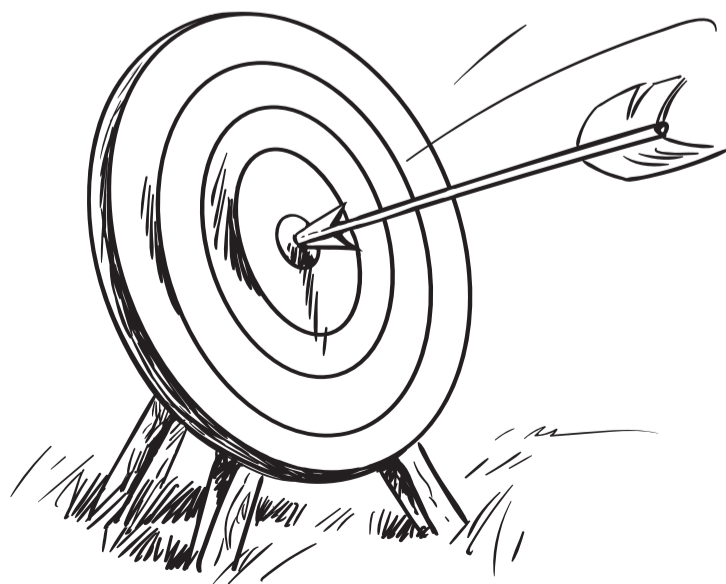


LTP 2024 - 2034 Projected Debt Balance



Debt rises steadily from \$25.7million in 2024/25 to \$53.0 million by 2033/2034
over the ten year period to fund capital works programmes for our Infrastructure Strategy

The projected level of debt is well within Council's interest and debt limits



Concurrent Consultation - Draft Rates Remissions and Postponement Policy

In October 2023, we consulted with the public on our Revenue and Finance Policy, which has now been adopted. Part of this process includes adopting a Draft Rates Remissions and Postponement Policy.

What are we proposing to change?

We need to update to the remission policies required to include Te Ture Whenua Māori Act 1993 and other legal compliance requirements.

What is a Rates Remissions and Postponement Policy

In order to allow rate relief where it is considered fair and reasonable to do so, the Council is required to adopt policies specifying the circumstances under which rates will be considered for remission. There are various types of remission, and the circumstances under which a remission will be considered for each type may be different. The conditions and criteria relating to each type of remission are therefore set out separately in the following pages, together with the objectives of the policy.

Have your say

You have the opportunity to provide feedback on the Draft Rates Remissions and Postponement Policy before 5 May 2024. To read the draft policy, Statement of Proposal, and to provide feedback, visit www.cdc.govt.nz/haveyoursay

Rates

Affordability is a concern for both Council and ratepayers, which creates a balancing act in order to progress with projects that accommodate the needs of our changing community. While grappling with this balancing act, the Council has considered, as far as practicable, the requirements of the current community without compromising future generations.

For the next ten years, we plan to focus on fulfilling the aims outlined in our Infrastructure Strategy – the main projects being improving the level of service for roading, investing more funding into our water assets, and upgrading our outdated sewerage services to meet current needs and future demands. We are not planning

to increase significantly any of our other activities, but instead maintain a business-as-usual approach.

The chart below shows the projected rates during the Long Term Plan and the percentage increase in average rates.

In the 2024/25 financial year, the Council proposes to collect \$20.3 million in rate revenue. This is an increase of \$2.7 million on the current financial year and equates to an increase of 15.09 percent (15.6 percent pre growth) in the average rates after taking into account growth in the rating base. The average rates are the total forecast rateable properties in the district.

In 2025/26 the annual increase in rates

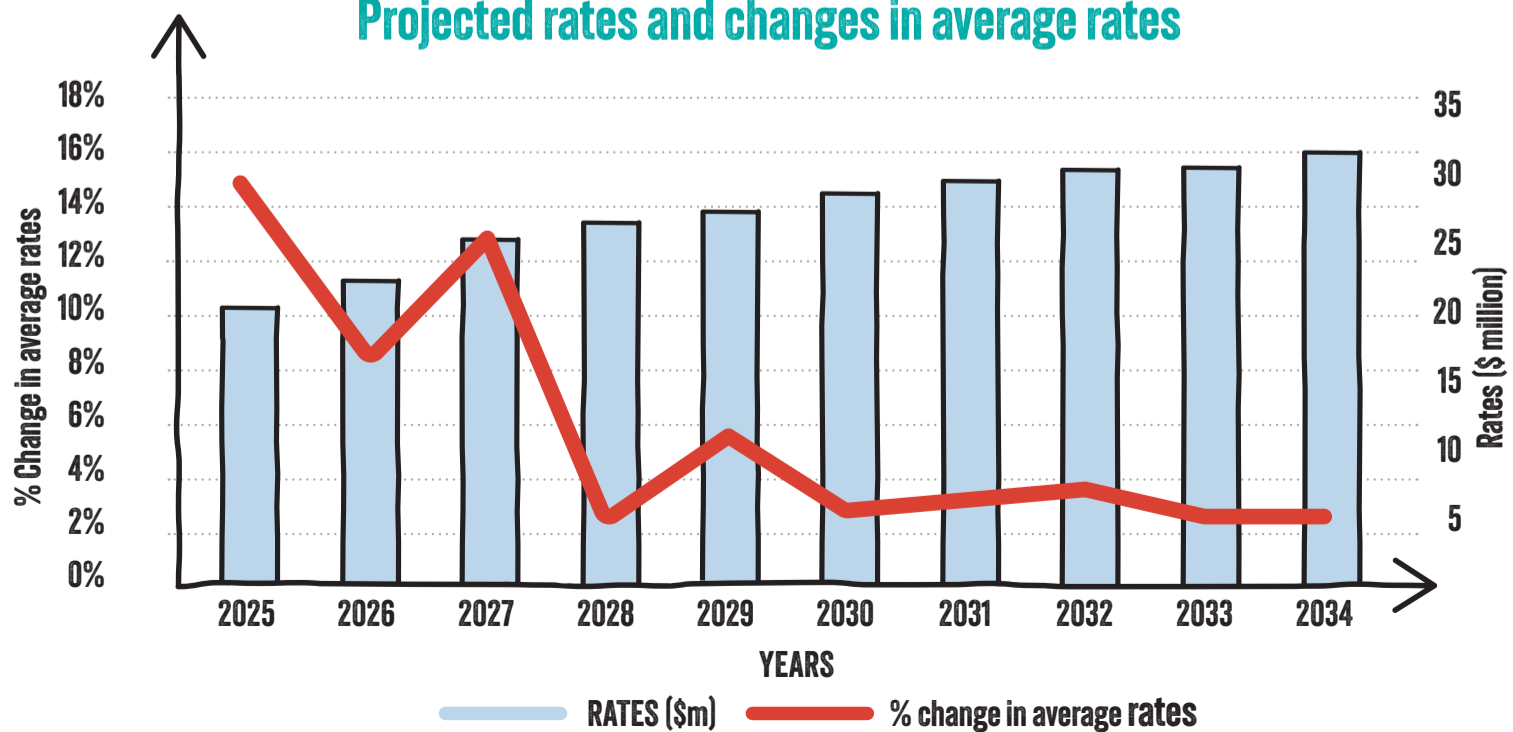
is anticipated to be 8.5 percent, 2026/27 13.0 percent and an average range for the remainder of the Long-Term Plan 3.3%.

Actual rates each year for individual properties will vary depending upon the targeted rates that are applicable, the differential rating category, and the valuation of each property.

Currently QV are in the process of finalising the district's new valuations and the certified (audited) new valuations will be available from 10th April 2024.

In 2024/25 and for the remaining LTP we are anticipating low growth in rateable units and are not expecting a significant increase in rates revenue.

Projected rates and changes in average rates



Impact on rates

Pāpātanga reiti

These figures do not include the portion of rates we collect on behalf of GWRC, which are yet to be set by them.

	BASIS	GST INCLUSIVE 2024/25	RATES REQUIRED
GENERAL RATES - differential factor			
Residential		1.0	
Commercial		1.8	
Rural		0.80	
GENERAL RATES - capital value			
Residential	1,598,329,000	0.19140 cents in the \$	\$3,059,159
Commercial	198,984,500	0.34452 cents in the \$	\$685,532
Rural	2,807,595,030	0.15312 cents in the \$	\$4,298,929
Uniform Annual General Charge			
Full Charge	4,764	\$1,301.94	\$6,202,420
50% Charge	11	\$650.97	\$7,161
REGULATORY & PLANNING SERVICES - capital value			
	4,604,908,530	0.012612 cents in the \$	\$580,770
URBAN SEWERAGE			
Connected	2,949	\$1204.59	\$3,551,723
Able to be connected (half charge)	134	\$602.29	\$80,707
Pan charge	132	\$1204.59	\$159,005
WAINGAWA SEWERAGE- capital value			
Connected	37	\$203.00	\$7,511
Connected or able to be connected commercial properties in the Waingawa industrial zone	39,617,000	0.39179 cents in the \$	\$155,217
Connected or able to be connected residential properties in the Waingawa industrial zone	1,640,000	0.19590 cents in the \$	3213
STORMWATER - land value			
	554,582,000	0.06151 cents in the \$	\$341,132
REFUSE- collection & kerbside recycling			
	2836	\$133.00	\$377,836
URBAN WATER			
Connected	2,982	\$833.65	\$2,485,533
Able to be connected	131	\$416.83	
Metered water in excess of 225 cubic metres		\$2.00/cubic metre	\$120,750
WAINGAWA WATER			
Connected	63	\$546.86	\$34,452
Metered water		\$3.13/cubic metre	\$269,635
RURAL WATER RACE			
RURAL WATER RACE	519	\$402.64	\$208,973
Class A	7,447	\$47.55237 per ha	\$354,115
Class B	3,369	\$10.91168 per ha	\$36,760
Class C	356	\$292.40078 per ha	\$104,095
Economic Development Rate -Commercial Industrial			
	236	\$650.24	\$153,457

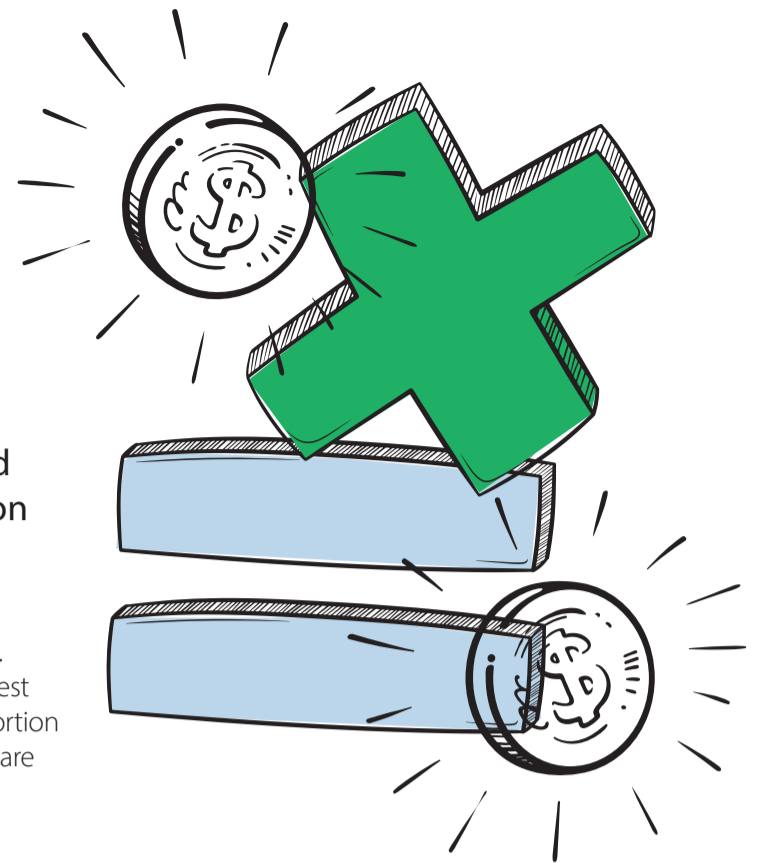
Calculate Tātai

Actual rates for individual properties will vary depending on the targeted rates that are applicable, the differential rating category, and the valuation of each property.

The table below includes GST and excludes the Greater Wellington Regional Council rates. It does not show rates rebates available to low-income households.

You will need your last rates assessment notice

and the latest rateable valuations provided to you by Quotable Value, or visit www.cdc.govt.nz/properties-and-valuations to view your latest valuation. These figures do not include the portion of rates we collect on behalf of GWRC, which are yet to be set by them.



Residential

	MULTIPLIER	GST INCLUSIVE
General - residential	<input type="text" value="CAPITAL VALUE"/> × 0.0019140 =	<input type="text"/>
Uniform Annual General Charge	FIXED	1,301.94
Regulatory and planning services	<input type="text" value="CAPITAL VALUE"/> × 0.0001261 =	<input type="text"/>
Urban sewerage	FIXED	1204.59
Storm Water	<input type="text" value="LAND VALUE"/> × 0.0006151 =	<input type="text"/>
Refuse collection and kerbside recycling	FIXED	133.00
Urban water-connection	FIXED	833.65
Metered water	<input type="text" value="CUBIC METRES"/> × \$2.00 =	<input type="text"/>
	over 225	

Total

Rural

	MULTIPLIER	GST INCLUSIVE
General - rural	<input type="text" value="CAPITAL VALUE"/> × 0.0015312 =	<input type="text"/>
Uniform Annual General Charge	FIXED	1,301.94
Regulatory and planning services	<input type="text" value="CAPITAL VALUE"/> × 0.0001261 =	<input type="text"/>
SINGLE WATER RACE	If applicable	402.64 = <input type="text"/>
Class A	<input type="text" value="HECTARES"/> × 47.55237 =	<input type="text"/>
Class B	<input type="text" value="HECTARES"/> × 10.91168 =	<input type="text"/>
Class C	<input type="text" value="HECTARES"/> × 292.40078 =	<input type="text"/>

Total

Example properties

The following table provides indicative rates assessments for a small range of rating categories. It includes the impact of the preferred option for each example. The new rating valuations may be subject to change due to the new QV valuations being uncertified at time of publication. QV are intending to advise rate payers of their new valuations by post from the 24 April 2024.

RURAL RESIDENTIAL (LESS THAN 0.75HA)	RURAL	RURAL - WITH WATER RACES	RURAL - WITH WATER RACES CARRINGTON	RURAL - LIFESTYLE	RESIDENTIAL - LOW	RESIDENTIAL - MEDIUM	RESIDENTIAL - HIGH	COMMERCIAL - URBAN	COMMERCIAL - RURAL	COMMERCIAL - WAINGAWA
Current Land Value \$220,000	Current Land Value \$1,000,000	Current Land Value \$14,850,000	Current Land Value \$4,030,000	Current Land Value \$430,000	Current Land Value \$145,000	Current Land Value \$180,000	Current Land Value \$270,000	Current Land Value \$365,000	Current Land Value \$205,000	Current Land Value \$140,000
Proposed Land Value \$240,000	Proposed Land Value \$1,200,000	Proposed Land Value \$17,250,000	Proposed Land Value \$4,840,000	Proposed Land Value \$470,000	Proposed Land Value \$180,000	Proposed Land Value \$225,000	Proposed Land Value \$400,000	Proposed Land Value \$435,000	Proposed Land Value \$245,000	Proposed Land Value \$280,000
Current Capital Value \$1,120,000	Current Capital Value \$1,020,000	Current Capital Value \$18,850,000	Current Capital Value \$4,710,000	Current Capital Value \$730,000	Current Capital Value \$465,000	Current Capital Value \$600,000	Current Capital Value \$1,385,000	Current Capital Value \$520,000	Current Capital Value \$600,000	Current Capital Value \$430,000
Proposed Capital Value \$1,340,000	Proposed Capital Value \$1,221,000	Proposed Capital Value \$21,600,000	Proposed Capital Value \$5,580,000	Proposed Capital Value \$880,000	Proposed Capital Value \$530,000	Proposed Capital Value \$690,000	Proposed Capital Value \$1,700,000	Proposed Capital Value \$650,000	Proposed Capital Value \$700,000	Proposed Capital Value \$940,000
Current \$3,018	Current \$2,854	Current \$52,931	Current \$10,549	Current \$2,376	Current \$4125	Current \$6344	Current \$26,229	Current \$7,228	Current \$3,514	Current \$4,628
Proposed \$3,530	Proposed \$3,332	Proposed \$54,506	Proposed \$11,937	Proposed \$2,765	Proposed \$4644	Proposed \$7164	Proposed \$32,528	Proposed \$9,079	Proposed \$4,452	Proposed \$7,744
Increase/(Decrease) \$ \$511	Increase/(Decrease) \$ \$478	Increase/(Decrease) \$ \$1,574	Increase/(Decrease) \$ \$1,388	Increase/(Decrease) \$ \$389	Increase/(Decrease) \$ \$519	Increase/(Decrease) \$ \$820	Increase/(Decrease) \$ \$6,299	Increase/(Decrease) \$ \$1,851	Increase/(Decrease) \$ \$938	Increase/(Decrease) \$ \$3,116
Increase/(Decrease) % 16.9%	Increase/(Decrease) % 16.8%	Increase/(Decrease) % 3%	Increase/(Decrease) % 13.2%	Increase/(Decrease) % 16.4%	Increase/(Decrease) % 12.6%	Increase/(Decrease) % 12.9%	Increase/(Decrease) % 24%	Increase/(Decrease) % 25.6%	Increase/(Decrease) % 26.7%	Increase/(Decrease) % 67.3%

A full list of example properties can be found online at www.cdc.govt.nz/haveyoursay

Tell us what you think

He aha ō whākaio

Keen for a kōrero?
Come and chat with us
about the Long Term Plan.
Here's where we'll be:



8 April
Commuters
Catch-Up,
Carterton
Train Station
6 - 7.30am



10 April
Commuters
Catch-Up,
Carterton
Train Station
6 - 7.30am



12 April
Friday food trucks at
Carrington Park 5 - 6pm



13 April
Kōrero at the Carterton
Events Centre
11am - noon



18 April
Cuppa at the
Courthouse
11am - noon

20 April
Catch us at the
Colour Run
from noon



Contact your Elected Representatives

Whakapā mai ki nga māngai kaunihera

Chat with an Elected Representative



Mayor Hon. Ron Mark
mayor@cdc.govt.nz
027 444 2994



Deputy Mayor Dale Williams
dale@cdc.govt.nz
027 469 1933



Councillor Steve Laurence
stevel@cdc.govt.nz
021 420 454



Councillor Steve Gallon
steveg@cdc.govt.nz
0210 813 0548



Councillor Robyn Cherry-Campbell
robyn@cdc.govt.nz
021 155 6821



Councillor Steve Cretney
steve@cdc.govt.nz
021 796 401



Councillor Lou Newman
lou@cdc.govt.co.nz
027 426 6023



Councillor Grace Ayling
grace@cdc.govt.nz
027 859 8383



Councillor Brian Deller
briand@cdc.govt.nz
027 444 5340

How to make a submission



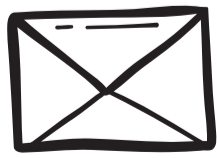
Complete one of our
online submission
forms at:
www.cdc.govt.nz/haveyoursay



Email your submission or
feedback to:
submissions@cdc.govt.nz



Post your paper copy to
PO Box 9, Carterton, 5743



Complete the paper
submission form at the
end of this document, or
from our council office at
28 Holloway Street, Carterton

Submission Form

Puka tāpae



Submissions close

5pm
Sunday
5 May

2024



All submissions, including your name, will be made available to the public and media, but contact details will be withheld.

Name:

Address:

Phone:

Email:

Organisation (if submitting on behalf of an organisation)

Do you wish to speak about your submissions at a hearing on 15 – 16 May? **YES**

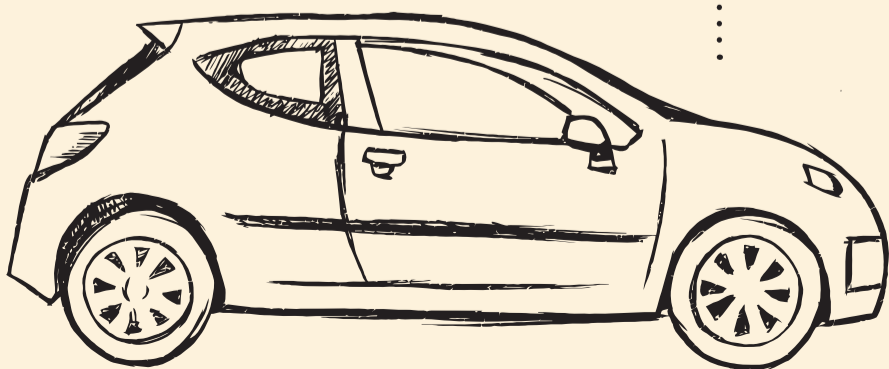
Consultation Item 1 – Transportation

Please indicate which of the following options you support:

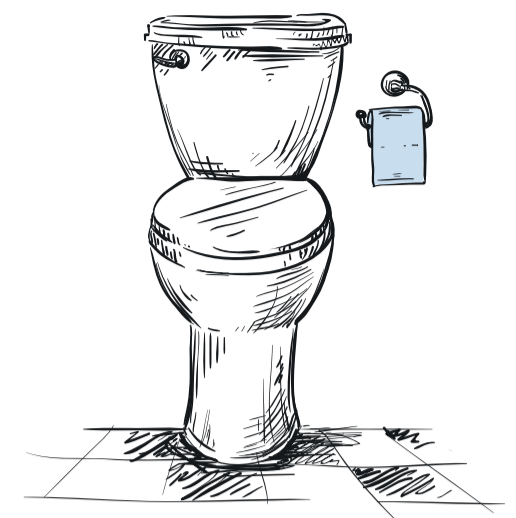
OPTION 1: **YES** Usable, safe roads, with all emergency reinstatements and Low Cost, Low Risk projects.

OPTION 2: **YES** Usable, safe roads that are fit for purpose, with other activities reduced.

Our preferred option



Submission Form. Puka tāpae



**Submissions close
5pm Sunday 5 May
2024**

All submissions, including your name, will be made available to the public and media, but contact details will be withheld.

Consultation Item 2 – Wastewater plant upgrades

Please indicate which of the following options you support:

OPTION 1: **YES** Undertake all three wastewater projects to meet best practice requirements, ensure network reliability and meet compliance.

OPTION 2: **YES** Minimum required upgrades to meet compliance and ensure network reliability.



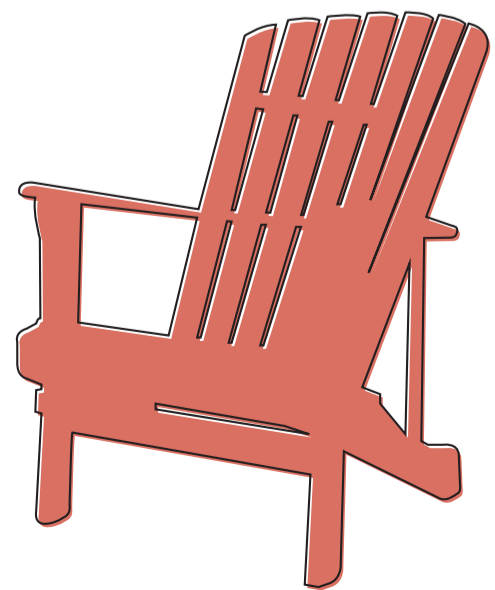
OPTION 3: **YES** Do nothing (status quo).

Do you have any other comments you would like to make about **the two consultation items?**

.....
.....
.....
.....
.....
.....
.....

Do you have any general comments you would like to make about the **Long Term Plan Consultation Document 2024 – 2034?**

.....
.....
.....
.....
.....
.....
.....



(please use extra paper if needed)