

OUR WORK IN DETAIL TE WHAKANIKONIKO O NGĀMAHI

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Roads and Footpaths

We provide a safe and efficient local transport network throughout the Masterton district. This involves the construction, management and maintenance of road, street and footpath networks including pavements, bridges, traffic services, on and off-street parking and streetlights.

For more information on local transport network assets, refer to the Infrastructure Strategy on page 51 or the Asset Management Plan via our website.

Why do we do it?

Our roads and footpaths activity ensures that the Masterton district has a local transport network that meets the current and future needs of our community.

The network supports the social and cultural wellbeing of our people, allowing them to move freely and safely around the district, providing easy access to employment, services, recreational and cultural activities. The network also supports economic wellbeing by enabling efficient transportation of goods and provides access for critical services such as power, telecommunications, water supply and waste disposal. Our footpaths and cycling lanes support environmental wellbeing by enabling people to move about the district on bicycles or on foot.

This activity contributes to the following community outcomes:

- An Engaged and Empowered Community
- A Thriving and Resilient Economy
- Efficient, Safe and Effective Infrastructure

Our 10-year priorities

Key priorities for roads and footpaths over the next 10 years include:

- Progressing work on a Road Prioritisation Framework to consider how we best manage roads into the future
- Renewing our roads to improve condition and safety. Over the 10 years of the Long-Term Plan we are investing \$19.8 million in road improvement projects and \$87.6 million in urban and rural road renewals. Funding from Waka Kotahi for the maintenance and renewals amounts to \$83.8 million over the 10 years.
- Improving the Mataikona Road to protect it from coastal erosion and ensure we maintain access to this area of our district. We are investing \$26.3 million over the 10 years, commencing in Year 2.
- Continuing with the reinstatement work following the damage caused by Cyclone Gabrielle, with \$6.7 million to be invested in Year 1.
- Improving the standard of our footpaths to meet community expectations and changing future demand. We are investing \$7.4 million over 10 years to achieve this, in addition to the CBD footpaths that are part of the Masterton Revamp.

Delivery of the projects above will result in an improved level of service over time as the additional work is completed, providing a higher standard of footpaths and roads.

A full list of planned capital expenditure projects is provided under 'Our Costs in Detail'.

Potential negative effects

The potential negative effects of providing this activity are:

- contribution to accident and injury rates through road use,
- air, climate and water pollution due to vehicle emissions,
- traffic noise as a result of vehicle use, and
- temporary noise, dust and traffic congestion as a result of road construction and maintenance.

We mitigate these effects through our ongoing maintenance and improvement programme which aims to deliver a safe and reliable transport network. All construction and maintenance activity is planned to minimise disruption during works.

We also support initiatives that promote environmentally-friendly transportation and road safety; and will address water pollution from vehicles via our Stormwater Management Plan.

How do we measure success?

What we do: Provide safe and well-maintained roading, footpath and on-road cycling networks

Our Goal	Measure	Latest Result 2022/23 (Baseline)	Performance Targets 2024/25 to 2034/35
Meeting our commitment to delivering safe, well-maintained roads and footpaths that meet the needs of our community	Number of fatalities and serious injury crashes on the local road network.	No fatalities and nine serious injury crashes.	No more than the 5 year average
	Average quality of ride on a sealed local road network, measured by smooth travel exposure.	94%	Maintain or improve on 90%
	Percentage of sealed local road network that is resurfaced.	1.9%	Maintain within 5-7%
	Percentage of footpaths where the condition falls within the level of service defined in the Asset Management Plan.	91.7%	90% of footpaths are rated Excellent, Good or Average
	Percentage of urgent customer service requests responded to within two days.	98.9%	95% within specified timeframe

Our Goal	Measure	Latest Result 2022/23 (Baseline)	Performance Targets 2024/25 to 2034/35
	Percentage of non-urgent customer service requests responded to within the timeframes specified in the Asset Management Plan and placed on appropriate maintenance programme. (Specified response times for non-urgent requests vary by category, ranging from 7 days to 30 days).	82.9%	70% within specified timeframe
	<p>Why this is important: These measures have been developed by the Department of Internal Affairs - Te Tari Taiwhenua (DIA) and all councils must report on these. They reflect a range of information about our asset condition and responsiveness to service requests that assists us in managing these assets and our service delivery. They also enable us to benchmark against other councils.</p>		

Cost of service statement

ROADING											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
6,476,049	Road maintenance - subsidised	7,483,343	7,776,414	8,227,066	8,420,250	8,641,300	8,885,048	9,069,414	9,291,394	9,525,606	9,705,417
1,407,636	Road maintenance - non-subsidised	1,769,440	1,858,405	2,019,600	2,173,505	2,249,135	2,372,695	2,484,066	2,501,915	2,620,542	2,729,212
8,752,342	Depreciation	10,072,703	10,184,602	11,740,851	12,342,038	12,725,715	13,782,157	14,384,723	12,302,559	13,582,015	14,247,570
16,636,027		19,325,486	19,819,421	21,987,517	\$ 22,935,793	\$ 23,616,150	\$ 25,039,900	\$ 25,938,203	\$ 24,095,868	\$ 25,738,163	\$ 26,682,199
	Operating Income										
3,095,638	Waka Kotahi subsidy (on maint)*	3,641,716	3,753,474	3,969,038	4,059,065	4,154,377	4,248,114	4,337,833	4,428,681	4,524,671	4,613,595
200,000	Local authority petrol tax	200,000	206,200	210,400	215,200	220,400	225,400	230,200	235,000	240,000	244,800
696,000	Other recoveries - incl financial contributions	696,000	2,498,976	1,700,992	703,296	705,792	708,192	710,496	712,800	715,200	717,504
3,991,638		4,537,716	6,458,650	5,880,430	\$ 4,977,561	\$ 5,080,569	\$ 5,181,706	\$ 5,278,529	\$ 5,376,481	\$ 5,479,871	\$ 5,575,899
	Appropriations										
(180,000)	Transfers from reserves	(340,000)	(340,000)	(290,000)	(180,000)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)
1,100,000	Transfers to reserves	1,100,000	2,900,000	2,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
67,212	Provision for loan repayments	153,645	224,636	272,571	343,208	369,605	431,857	498,135	526,503	599,699	663,601
(8,172,410)	Reverse depreciation**	(9,350,000)	(9,300,000)	(10,400,000)	(10,400,000)	(10,700,000)	(11,400,000)	(12,100,000)	(9,500,000)	(11,000,000)	(11,400,000)
\$5,459,191	Rates Requirement	\$6,351,415	\$6,845,407	\$ 7,789,658	\$ 8,821,440	\$ 9,145,186	\$ 9,830,051	\$ 9,997,809	\$ 10,685,890	\$ 10,797,991	\$ 11,309,901

* Further subsidy income is shown in the Capital Expenditure Summary

** Most depreciation is reversed to arrive at the rates requirement. Renewals expenditure (shown in the Capital Expenditure Statement) is funded from current revenue.

Water Supply

We provide treated water that is safe to drink through the Masterton urban reticulation system, Tinui and the Waingawa industrial area. In rural areas, we provide non-drinking water to rural schemes and water race supplies.

We own and maintain a network of water mains, trunk mains, tanks, reservoirs and water treatment facilities at Kaituna and Tinui.

For more information on water supply assets, refer to the Infrastructure Strategy on page 45 or the Asset Management Plan via our website.

Why do we do it?

Our water supply activity contributes to wellbeing by ensuring residents and visitors have access to clean, safe water, and by providing that water with minimal environmental impact. Through this activity we contribute to our community's health and safety, support residential and commercial water needs and protect the environment.

This activity contributes to the following community outcomes:

- A Sustainable and Healthy Environment
- A Thriving and Resilient Economy
- Efficient, Safe and Effective Infrastructure

Our 10-year priorities

Key priorities for water supply over the next 10 years include:

- Renewing our oldest water pipes to prevent water lost through leakage. A total of \$29 million has been allowed over the 10 years of the Long-Term Plan for urban water infrastructure renewals, including trunk mains carrying bulk water into the urban area and renewing the water main in Queen Street (Masterton's CBD).
- Increased water storage is a feature of our 10 year plan. Construction of larger raw water storage ponds at the Kaituna water treatment plant in years 2 to 4 (\$8.4 million) and the addition of more treated water storage (a new reservoir) in years 3 and 4 (\$7.9 million).
- Urbanisation of the Millard Avenue water supply. \$863,002 has been allowed for this in Year 2.
- Developing an equitable charging regime for water use following the installation of water meters on all residential properties in Masterton. \$200,000 has been allocated in Year 1 to complete the water meter project. The water meters will enable improved leak detection and raise awareness of water usage that will enhance water conservation.
- Maintaining a safe water supply by meeting all legal requirements and working alongside private/rural water suppliers to ensure long-term water quality.

Delivery of the projects above will result in an improved level of service, as our water supply becomes more secure and resilient.

A full list of planned capital expenditure projects is provided under 'Our Costs in Detail'.

We mitigate the potential for contaminated water supply through our operational procedures, which include regular monitoring and treatment, in accordance with New Zealand Drinking Water Standards.

Potential negative effects

The potential negative effects of providing this activity are:

- delivery of contaminated water through our system, and
- over-extraction of water.

We mitigate the potential for contaminated water supply through our operational procedures, which include regular monitoring and treatment, in accordance with New Zealand Drinking Water Standards.

Potential over-extraction is mitigated through compliance with resource consent conditions on water- take and the use of water restrictions when required.

How do we measure success?

What we do: Deliver safe drinking water efficiently and effectively to urban households

Our Goal	Measure	Latest Result 2022/23 (Baseline)	Performance Targets 2024/25 to 2034/35
Meeting our commitment to providing a safe, effective and efficient water supply	Number of complaints received about drinking water clarity, taste, odour, pressure or flow, continuity of supply or the Council's response to any of these issues.	4.88 complaints per 1,000 connections	Less than or equal to 6 complaints/1,000 connections
	Response time to call-outs to a fault or unplanned interruption to the Council's networked reticulation system:		
	a. attendance at urgent call outs (from notification to arrival on site).	50 minutes	60 minutes or less
	b. resolution of urgent call outs (from notification to confirmation of resolution).	113 minutes	480 minutes or less
	c. attendance at non-urgent call outs (from notification to arrival on site).	69 minutes	7 days or less
	d. resolution of non-urgent call outs (from notification to confirmation of resolution).	108 minutes	3 months or less
	Council's drinking water supply complies with:		
	a. Drinking Water Quality Assurance Rules (DWQAR) - Bacterial Compliance.	Not achieved	Fully compliant
	b. Drinking Water Quality Assurance Rules (DWQAR) - Protozoal Compliance	Fully compliant	Fully compliant
	Percentage of real water loss from the Council's reticulation system (calculated using minimum night flow).	32.4%	Year 1: No more than 32.4% From Year 2: Establish the target as part of the Annual Plan process taking water meter trial data into consideration.

Our Goal	Measure	Latest Result 2022/23 (Baseline)	Performance Targets 2024/25 to 2034/35
	Average consumption of drinking water per day per resident within the district.	Not Achieved: 586 litres/person/day	Year 1: No more than 578 litres/person/day From Year 2: Establish the target as part of the Annual Plan process taking water meter trial data into consideration.
<p>Why this is important: These measures have been developed by the DIA and all councils must report on these. They reflect a range of information about our asset condition, compliance matters and responsiveness to service requests that assists us in managing these assets and our service delivery. They also enable us to benchmark against other councils.</p>			

Cost of service statement

URBAN WATER SUPPLY											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1,742,975	Water treatment costs	1,776,138	1,824,194	1,996,289	2,179,077	2,351,606	2,395,179	2,400,776	2,439,275	2,452,897	2,479,279
1,444,008	Water reticulation costs	1,673,857	1,815,805	1,966,583	2,190,786	2,433,600	2,526,829	2,536,197	2,560,311	2,584,097	2,651,150
2,093,372	Depreciation	2,455,536	2,507,055	2,910,886	2,998,185	3,253,695	3,581,073	3,659,337	3,702,437	4,049,595	4,079,943
5,280,355		5,905,531	6,147,054	6,873,758	7,368,048	8,038,901	8,503,081	8,596,310	8,702,023	9,086,589	9,210,372
	Operating Income										
313,478	User charges	350,624	363,948	237,095	243,772	250,452	256,908	263,142	269,375	275,385	281,620
130,800	Internal Recoveries	88,000	90,640	92,664	94,864	97,064	99,264	101,376	103,488	105,600	107,712
444,278		438,624	454,588	329,759	338,636	347,516	356,172	364,518	372,863	380,985	389,332
	Appropriations										
291,117	Provision for loan repayments	360,050	442,776	564,770	739,182	908,300	986,641	1,044,374	1,104,341	1,168,890	1,170,375
(605,000)	Reverse depreciation	(690,000)	(650,000)	(995,000)	(1,200,000)	(1,300,000)	(1,440,000)	(1,450,000)	(1,500,000)	(1,700,000)	(1,550,000)
\$4,522,194	Rates Requirement	\$5,136,957	\$ 5,485,242	\$ 6,113,769	\$ 6,568,594	\$ 7,299,685	\$ 7,693,550	\$ 7,826,166	\$ 7,933,501	\$ 8,174,494	\$ 8,441,415

RURAL WATER SUPPLIES											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
283,355	Rural water supplies & races	289,712	298,896	305,817	313,185	320,490	327,630	334,502	341,390	348,184	354,991
194,589	Depreciation	161,078	162,078	181,439	182,554	184,081	193,267	194,872	196,104	214,200	215,487
477,944		450,790	460,974	487,256	495,739	504,571	520,897	529,374	537,494	562,384	570,478
	Operating Income										
236,600	Rural water scheme charges	250,000	258,462	265,185	272,655	280,125	287,346	294,318	301,290	308,013	314,985
	Appropriations										
5,928	Provision for loan repayment	6,553	6,963	7,392	7,833	8,313	8,807	9,326	9,864	10,435	11,031
(94,456)	Reverse depreciation	(40,255)	(38,023)	(50,415)	(48,350)	(46,317)	(49,124)	(47,454)	(45,814)	(57,294)	(55,707)
\$152,816	Rates Requirement	\$167,088	\$ 171,452	\$ 179,048	\$ 182,567	\$ 186,442	\$ 193,234	\$ 196,928	\$ 200,254	\$ 207,512	\$ 210,817

Wastewater Services

Wastewater services are provided to approximately 9,600 separate connected residential, commercial and industrial properties in the urban area, Waingawa industrial area, Riversdale, Castlepoint and Tinui. The services include maintaining our network of pipes, pump stations, treatment plants, wetland cells and a waste stabilisation pond. The system provides for efficient and safe collection, treatment and disposal of wastewater, which drains from things like our toilets, showers, baths, sinks, washing machines and dishwashers.

For more information on wastewater assets, refer to the Infrastructure Strategy on page 47 or the Asset Management Plan via our website.

Why do we do it?

Our wastewater activity contributes to wellbeing by protecting the health and safety of our community, supporting residential and business development, and ensuring that wastewater disposal has minimal impact on the natural environment.

This activity contributes to the following community outcomes:

- A Sustainable and Healthy Environment
- A Thriving and Resilient Economy
- Efficient, Safe and Effective Infrastructure

Our 10-year priorities

Key priorities for wastewater over the next 10 years include:

- From year 8, in preparation for the consent renewal, looking to enhance the performance of the Homebush Wastewater Treatment Plant by developing more irrigation areas which will enable us to reduce the amount of treated wastewater that is discharged to water. A total of \$2.5 million has been allowed in this plan to increase irrigation at Homebush in year 8. In years 9 and 10 there is investment in resource consent renewal options development.
- Ongoing renewal work on wastewater infrastructure in the urban area, and at Castlepoint and Riversdale. Across the 10 years of this Long-Term Plan, \$23.1 million has been allowed for reticulation renewals work.
- Improving wastewater services in the Millard Avenue area to urban standards. \$1.4 million has been allowed in Year 2 for this work.

Delivery of the projects above will maintain or improve the level of service provided, in particular as we urbanise Millard Avenue and provide greater environmental protection through enhancements at the Homebush Wastewater Treatment Plant.

A full list of planned capital expenditure projects is provided under 'Our Costs in Detail'.

Potential negative effects

The potential negative effects of providing this activity are:

- pollution of rivers and streams,
- overflows or breakages that may have localised negative effects on the environment and public health, and
- odour.

We mitigate these potential effects by ensuring our infrastructure is fit for purpose. A major upgrade to the Homebush Wastewater Treatment Plant was completed in 2015/16. The plant is actively managed and monitored to ensure compliance with resource consent requirements. Our maintenance and renewal programme ensures that the plant, sewer pipes and other wastewater infrastructure remain effective.

How do we measure success?

What we do: Deliver safe and acceptable systems for the collection, transfer and disposal of wastewater

Our Goal	Measure	Latest Result 2022/23 (Baseline)	Performance Targets 2024/25 to 2034/35
Meeting our commitment to providing a safe and reliable wastewater service and minimising environmental impacts of this service	Number of complaints received about sewerage odour, system faults, system blockages and the Council's response to issues with its sewerage system.	26.56 complaints/1,000 connections (257 complaints)	Less than or equal to 8 complaints/1,000 connections
	Median response time to sewerage overflows resulting from a blockage or other fault to the Council's sewerage system:		
	a. attendance (from time of notification to the time service personnel arrive onsite).	52 minutes	6 hours or less
	b. resolution (from time of notification to the time service personnel confirm resolution).	102 minutes	12 hours or less
	Number of dry weather sewerage overflows from the Council's sewerage system.	0.41 complaints/1,000 connections (4 complaints)	Less than or equal to 2/1000 connections
	Compliance with the Council's resource consents for discharge from its sewerage system measured by the number of abatement notices, infringement notices, enforcement orders or convictions received by MDC in relation to those consents.	Not Achieved. One abatement notice served.	100% compliance
<p>Why this is important: These measures have been developed by DIA and all councils must report on these. They reflect a range of information about our asset condition, compliance matters and responsiveness to service requests that assists us in managing these assets and our service delivery. They also enable us to benchmark against other councils.</p>			

Our Goal	Measure	Latest Result 2022/23 (Baseline)	Performance Targets 2024/25 to 2034/35
Meeting our commitment to continuity of service	Alternative system provided where loss of service exceeds 24 hours.	16.53/1,000 connections. One hundred and sixty portaloos provided.	Less than or equal to 1 per 1,000 connections
<p>Why this is important: We have committed to supplying wastewater services to households connected to our wastewater systems. Our community relies on this service so when there are extended service disruptions, we will provide an alternative supply.</p>			

Cost of service statement

WASTEWATER SERVICES - URBAN											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1,612,534	Sewerage reticulation	2,385,693	1,925,565	1,959,570	1,977,857	2,017,964	2,043,365	2,049,186	2,066,098	2,080,200	2,082,957
2,824,260	Wastewater treatment	2,640,702	2,544,142	2,512,772	2,445,301	2,427,016	2,359,870	2,257,958	2,167,512	2,192,428	2,091,398
3,411,153	Depreciation	3,277,722	3,315,408	3,688,181	3,724,766	3,763,295	4,071,983	4,082,781	4,111,210	4,176,365	4,220,563
7,847,947		8,304,117	7,785,115	8,160,523	8,147,924	8,208,275	8,475,218	8,389,925	8,344,820	8,448,993	8,394,918
540,993	Operating Income										
	User Charges & lease income	1,065,000	584,490	598,355	613,755	629,155	644,050	658,430	672,810	686,685	701,065
-	Appropriations										
	Transfers from reserves	-	-	-	-	-	-	-	-	-	-
2,373,438	Provision for loan repayments	2,622,421	2,793,951	2,852,803	2,988,947	3,088,558	3,287,991	3,497,920	3,717,076	4,004,150	3,928,807
(2,123,441)	Reverse depreciation	(1,850,000)	(1,500,000)	(1,450,000)	(1,600,000)	(1,600,000)	(1,750,000)	(1,700,000)	(1,700,000)	(1,750,000)	(1,300,000)
\$7,556,951	Rates Requirement	\$8,011,538	8,494,576	8,964,971	8,923,116	9,067,678	9,369,159	9,529,415	9,689,086	10,016,458	10,322,660

WASTEWATER SERVICES - RURAL											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
134,601	Castlepoint sewerage scheme	155,568	160,586	164,498	168,600	172,684	176,707	180,600	184,512	188,414	192,314
212,207	Riversdale Beach sewerage scheme	197,092	191,887	187,251	181,673	175,881	171,320	174,698	178,084	181,396	184,708
21,814	Tinui sewerage scheme	23,609	24,240	24,702	25,236	25,796	26,306	26,802	27,326	27,919	28,507
547,856	Depreciation	464,523	466,923	523,532	526,208	528,956	579,103	581,993	587,906	639,979	643,068
916,478		840,792	843,636	899,983	901,717	903,317	953,436	964,093	977,828	1,037,708	1,048,597
30,155	Operating Income										
	User charges & other income	40,155	41,361	42,285	43,290	44,294	45,299	46,263	47,228	48,192	49,156
170,000	Riversdale Beach capital contributions	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
200,155		210,155	211,361	212,285	213,290	214,294	215,299	216,263	217,228	218,192	219,156
(50,000)	Appropriations										
	Transfers from reserves	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	-	-	-	-	-
170,524	Provision for loan repayments	180,602	194,570	205,244	217,360	224,408	10,296	10,913	9,595	10,158	10,744
(395,277)	Reverse depreciation	(287,032)	(292,032)	(334,327)	(334,327)	(327,327)	(182,327)	(169,327)	(167,327)	(160,327)	(127,327)
\$441,570	Rates Requirement*	\$474,207	484,813	508,615	521,460	536,104	566,106	589,416	602,868	669,347	712,858

* Note includes Riversdale Beach Sewerage Scheme capital contributions that are being paid off over 20 years via rates. Currently 32 properties.

Stormwater

We provide stormwater systems, including the use of natural channels and streams, to collect and dispose of surface water run-off from residential, commercial and industrial properties in the urban area. The stormwater system in rural areas is primarily open drains.

We own and maintain a network of pipes, manholes and river stopbanks along the Waipoua and Ruamāhanga Rivers. We also contribute to designated stopbank protection works on the Waipoua, Waingawa and Ruamāhanga Rivers.

For more information on stormwater assets, refer to the Infrastructure Strategy on page 49 or the Asset Management Plan via our website.

Why do we do it?

Our stormwater system contributes to wellbeing by minimising the impact of significant events, such as flooding, protecting the health and safety of our community.

This activity contributes to the following community outcomes:

- A Sustainable and Healthy Environment
- A Thriving and Resilient Economy
- Efficient, Safe and Effective Infrastructure

Our 10-year priorities

Key priorities for stormwater over the next 10 years include:

- Stormwater renewal work to maintain our stormwater infrastructure. \$7.1 million has been allowed over the 10 years of this Long-Term Plan for renewals work.
- Investigating and implementing improved stormwater treatment methods. Funding of \$1.9 million has been allocated across Years 4 to 7.
- Continuing our flood protection work to decrease the likelihood of flooding impacting our urban area. To do this, we will continue to work alongside GWRC to address the level of flood protection in the urban area and ensure streams are kept clear of weed and sediment. \$456,750 has been allowed across Years 1 to 4. In addition \$2.2 million has been allowed as our contribution to stopbank upgrading in years 2 and 3.

Delivery of the projects above will maintain or improve the level of service, lessening the impact of significant flooding events on our community.

A full list of planned capital expenditure projects is provided under 'Our Costs in Detail'.

Potential negative effects

The potential negative effects of providing this activity are:

- flooding of property, and
- discharge of polluted stormwater.

We mitigate these effects by operating stormwater activities within resource consent criteria. This ensures any environmental impact is minimised. We also undertake a maintenance and renewals programme to minimise any flooding caused through failure or blockages of the system.

How do we measure success?

What we do: Deliver stormwater systems efficiently and effectively to protect public health and private property

Our Goal	Measure	Latest Result 2022/23 (Baseline)	Performance Targets 2024/25 to 2034/35
Meeting our commitment to providing a reliable stormwater service	Number of flooding events that occur in the district.	Achieved. 5 flooding events	10 events or less
	For each flooding event, the number of habitable floors affected.	Achieved. 0/1,000 connections. No habitable floors affected.	Less than or equal to 1/1000 connections
	Compliance with Councils resource consents for discharge from its stormwater system measured by the number of abatement notices, infringement notices, enforcement orders or convictions received by the Council in relation to those consents.	100% compliance	100% compliance
	Number of complaints received about the performance of the Council's stormwater system.	Not Achieved. 10.11 complaints. 1,000 connections (91 complaints)	No more than 3/1000 connections
	Median response time to attend a flooding event (from time of notification to the time service personnel arrive onsite).	Achieved. 21 minutes.	60 minutes or less
<p>Why this is important: These measures have been developed by the DIA and all councils must report on these. They reflect a range of information about our asset condition, compliance matters and responsiveness to service requests that assists us in managing these assets and our service delivery. They also enable us to benchmark against other councils.</p>			

Cost of service statement

STORMWATER											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
561,334	Stormwater	638,754	652,772	741,368	806,725	818,892	840,829	845,710	857,400	881,591	888,484
594,302	Depreciation	609,538	619,705	728,173	764,875	792,821	883,962	904,028	924,562	1,014,251	1,027,121
1,155,636		1,248,292	1,272,477	1,469,541	1,571,600	1,611,713	1,724,791	1,749,738	1,781,962	1,895,842	1,915,605
	Operating Income										
-	User charges & other income	-	-	-	-	-	-	-	-	-	-
	Appropriations										
39,567	Provision for loan repayments	42,897	46,212	75,154	102,747	107,922	113,984	120,357	62,147	65,254	68,516
(272,987)	Reverse depreciation	(250,000)	(150,000)	(200,000)	(100,000)	(120,000)	(120,000)	(120,000)	(90,000)	(90,000)	(90,000)
\$922,216	Rates Requirement	\$1,041,189	1,168,689	1,344,695	1,574,347	1,599,635	1,718,775	1,750,095	1,754,109	1,871,096	1,894,121

Solid Waste Management

We provide a reliable, environmentally-safe and cost-effective rubbish collection and disposal service. We also work to promote the adoption of sustainable waste minimisation practices.

The current refuse collection and transfer station operations, gate fee collection, composting, and recycling services at Nursery Road and in rural areas are carried out under performance-based contracts let by competitive tender to the private sector.

We own, maintain and manage a main transfer and recycling station at Nursery Road, Masterton and two rural transfer stations (Castlepoint and Riversdale), including associated buildings and the weighbridge at the urban landfill.

For more information on solid waste assets, refer to the Infrastructure Strategy on page 50 or the Asset Management Plan via our website.

Why do we do it?

Our solid waste service contributes to wellbeing by supporting our community to manage waste and promoting waste minimisation. Together this protects our community's health and natural environment.

This activity contributes to the following community outcomes:

- A Sustainable and Healthy Environment
- A Thriving and Resilient Economy
- Efficient, Safe and Effective Infrastructure

Our 10-year priorities

Key priorities for solid waste management over the next 10 years include:

- Undertaking renewal work at the Nursery Road Transfer Station. \$662,720 has been allowed across the 10 years of the Long-Term Plan for this.
- Undertaking landfill capping. \$55,900 has been allowed for this in Year 4 of the plan.
- Implementing the Waste Minimisation and Management Plan 2023-29, including the requirement to introduce kerbside food/organic waste collections by 2030.
- Progressing what is known as a Section 17A (S17A) review for solid waste. S17A reviews consider options for delivering services in the most cost effective way.

Delivery of the projects above will maintain levels of service that are currently provided for waste management.

A full list of planned capital expenditure projects is provided under 'Our Costs in Detail'.

Potential negative effects

The potential negative effects of providing this activity are:

- leachate discharge from the Nursery Road landfill, and
- community disturbance from smell, vermin, debris and dust.

We mitigate these potential effects through the management of transfer stations and closed landfill sites in accordance with resource consent conditions.

We also minimise the impact of our kerbside collection service through the provision of wheelie bins with lids for recycling, and by providing information to our community on how best to use these services.

How do we measure success?

What we do: Provide solid waste solutions across the district.

Our Goal	Measure	Latest Result 2022/23 (Baseline)	Performance Targets 2024/24 to 2034/35
Improving service delivery	Number of call backs due to non-collection of official rubbish bag in each weekly collection.	Achieved. 8 call-backs.	No more than 52 call-backs per annum.
	<p>Why this is important: We have committed to weekly kerbside collections of waste in the urban area to support our community to safely dispose of their waste.</p>		
Minimising waste	<p>Tonnage of waste transferred to landfill via the Nursery Road Transfer Station per head of population.</p> <p>A new regional bylaw is being developed. This is expected to take effect in Year 2 or 3 of the 2021-31 Long-Term Plan. The new bylaw will enable recording of waste generated in our district regardless of where this is disposed of. From implementation of the new bylaw, this measure will be revised and revert to: Tonnage of waste transferred to landfill per head of population.</p>	<p>0.513 tonne per head of population 14,882 tonnes of waste transferred (<i>Estimated Population at 30/6/22: 29,000</i>)</p>	<p>A reduction in the total quantity of waste sent to class 1 landfills (baseline = 0.513 tonne per head of population in 2022/23):</p> <p>Year 1 – 3.3% reduction by 30 June 2025. Year 2 – 6.6% reduction by 30 June 2026. Year 3 – 10% reduction by 30 June 2027.</p>
	<p>Why this is important: Waste minimisation is one of the priorities for our Environmental Development. We aim to reduce the amount of waste going to landfill through our efforts to encourage and enable reduction, reuse or recycling.</p>		
Meeting our consent commitments	Urban and rural transfer stations, recycling, composting facilities and landfills operate within approved resource consent conditions.	Achieved. 100% compliance.	100% compliance
	<p>Why this is important: We have resource consents which specify certain conditions that we must meet when delivering solid waste services. Meeting our resource consent conditions minimises the impact of this service on our environment.</p>		

Cost of service statement

SOLID WASTE MANAGEMENT											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
327,803	Urban refuse collection costs	391,753	404,317	415,092	425,114	435,763	447,021	456,326	466,902	477,738	486,943
4,062,671	Transfer station operation & refuse disposal	4,158,352	4,280,354	4,386,999	4,258,395	4,274,740	4,419,276	4,508,399	4,609,343	4,719,629	4,806,547
1,798,576	Waste minimisation (incl recyc & composting)	2,191,167	2,191,282	2,132,637	2,178,893	2,222,016	2,260,213	2,245,203	2,290,269	2,339,147	2,389,750
334,277	Rural waste operations	383,102	395,198	405,572	415,913	426,437	437,961	447,446	456,746	463,932	473,102
6,523,327		7,124,374	7,271,151	7,340,300	7,278,315	7,358,956	7,564,471	7,657,374	7,823,260	8,000,446	8,156,342
	Operating Income										
4,435,400	User charges - external	4,592,200	4,722,602	4,828,058	4,765,838	4,876,363	4,986,888	5,092,992	5,199,096	5,305,200	5,411,304
180,400	User charges - internal	167,250	172,267	176,114	180,295	184,477	188,657	192,672	196,685	200,700	204,715
430,000	Recoveries - waste levy	652,000	671,560	684,450	700,700	716,950	733,200	748,800	764,400	780,000	795,600
240,000	Recoveries from bag sales	268,400	276,452	282,625	289,335	296,045	302,755	309,197	315,638	322,080	328,522
5,285,800		5,679,850	5,842,881	5,971,247	5,936,168	6,073,835	6,211,500	6,343,661	6,475,819	6,607,980	6,740,141
	Appropriations										
(30,000)	Transfers from reserves	-	-	-	-	-	-	-	-	-	-
197,711	Provision for loan repayments	213,221	228,314	227,261	222,102	199,250	221,038	140,839	32,539	34,251	36,045
(92,281)	Reverse depreciation	(102,281)	(100,000)	(100,000)	(95,000)	(40,000)	(20,000)	-	-	-	-
\$1,312,957	Rates Requirement	\$1,555,464	\$ 1,556,584	\$ 1,496,314	\$ 1,469,249	\$ 1,444,371	\$ 1,554,009	\$ 1,454,552	\$ 1,379,980	\$ 1,426,717	\$ 1,452,246

Community Facilities and Parks

We provide and support a wide range of facilities and parks throughout the district for use by the community, including:

- the Library and Archive,
- property (74 senior housing units, 13 public toilets, seven rural halls, rural holding paddocks, small roadside forestry blocks, Mawley Park camping ground and other rental properties),
- 215 hectares of urban and rural parks, reserves and sports fields,
- the Recreation Centre (including a stadium and a range of indoor and outdoor pools),
- four cemeteries, and
- Hood Aerodrome.

We are also responsible for the municipal building and town hall, although these are currently closed to the community due to risks associated with the buildings' low earthquake rating.

For more information on community facilities and activities assets, refer to the Infrastructure Strategy on page 53 or the Asset Management Plan via our website.

Why do we do it?

We provide community facilities and activities to support wellbeing and contribute to making Masterton an enjoyable place to live.

The Library and Archive service provides a learning environment where people can access resources that increase their skills and knowledge and preserves and promotes the historical records of the Wairarapa. This empowers the community and allows greater connection to our culture and heritage.

The properties we own and/or manage support the community through providing an accessible location for the Council's operations, enabling residents to meet and participate in social, cultural and leisure activities, and ensuring low-cost, well-maintained rental accommodation is provided for older members of our community who have limited financial resources. In addition, community health is protected by the provision of public toilets throughout the district and tourism is encouraged through Mawley Park, which provides temporary accommodation for visitors to the area.

Our parks, reserves and sports fields provide recreational opportunities for residents and visitors, while also protecting, preserving and enhancing the natural environment. In addition, the Recreation Centre provides a facility where people can learn to swim and engage in physical activity. It also hosts key events like the Golden Shears. Through offering attractive environments for exercise and sport, we encourage active and healthy lifestyles and promote community health and wellbeing.

Cemeteries are provided to give the community an attractive and respectful environment for the remembrance of the deceased. This service ensures that burials and cremations are socially and culturally appropriate and do not pose a risk to public health. Through this service we also maintain cemetery records, which provides a valuable resource to people researching their family history.

Hood Aerodrome provides a strategic air facility for small private passenger flights, freight and air ambulance services to the Wairarapa. The aerodrome also encourages economic development through provision of facilities for pilot training, recreational aviation, aviation-related businesses and major air events.

This group of activities contributes to the following community outcomes:

- An Engaged and Empowered Community
- Pride in our Identity and Heritage
- A Sustainable and Healthy Environment
- A Thriving and Resilient Economy
- Efficient, Safe and Effective Infrastructure

Our 10-year priorities

Key priorities for community facilities and activities over the next 10 years include:

- Demolishing the Town Hall and Municipal Buildings, building a new Town Hall and expanding Waiata House. \$42.6 million has been allocated to this project over Years 2 to 4 of the LTP.
- Upgrade and extend the library. This project would address the immediate issues with the existing building, provide additional library space for programmes and activities and ensure the community has access to a modern library. \$10.7 million has been allowed for this project over Years 1 and 2 of the LTP.
- Continuing to upgrade and renew the Council stock of pensioner housing, with \$1.7 million allocated over the 10 years of the LTP.
- Supporting resilient air transport infrastructure for the Wairarapa. We will be continuing with the programme to improve the facility and to future-proof its role in our community's resilience. Work includes improvements to the runways and infrastructure on the airfield. We were successful in our application for central government funding to progress that work, receiving \$10 million. Council has allowed \$7.5 million over Years 1 and 2 of this plan. A key component of the development is upgrading and widening the runway.
- Undertaking renewal work at the Recreation Centre. Some of the machinery and equipment that runs the pools needs to be renewed. We are also looking to make improvements to the building, such as improving energy efficiency to meet carbon emission targets and improving accessibility for all facility users. We will also investigate and develop options for the refurbishment or replacement of some of the older parts of the complex to meet evolving community need, and to keep the asset in good condition for the future. \$6.7 million has been allowed for this work.
- Continuing work to improve our parks and open spaces. We are supporting the upgrade of Kidz Own Playground, with \$1.7 million allocated in Year 4 and expanding our recreation trail networks (\$389,536 over Years 1 to 4).
- Continuing to improve our sports facilities. We are continuing with plans to improve sports facilities, including the Queen Elizabeth II Park cricket grandstand. The surface of the all-weather athletics track at Colin Pugh sports bowl requires replacement and we have a plan to renew that.
- Exploring options for the future of Henley Lake and the Lake of Remembrance given consenting changes will require us to find alternative water intakes for these lakes or change the 'look and feel' of these sites in the future.
- Reviewing our Street Tree Maintenance Programme and Policy to consider what we might need to do differently in response to climate change, water resilience challenges, community preferences and affordability.
- Progressing what are known as Section 17A (S17A) reviews for Mawley Park, Trust House Recreation Centre and our Parks. S17A reviews consider options for delivering services in the most cost effective way.

Delivery of the projects above will result in an improved level of service as new (or renewed) and enhanced facilities will enable Council to deliver more activities and services to the community.

A full list of planned capital expenditure projects is provided under 'Our Costs in Detail'.

Potential negative effects

The potential negative effects from providing these activities are:

- Injuries or accidents resulting from use of these facilities.
- Recreation Centre – potential injuries or drownings resulting from use of this facility.
- Hood Aerodrome – aircraft noise, particularly outside normal working hours, which may impact people living near the aerodrome or under the approach paths for the runways.
- Increased aviation activity across a broad range of aircraft types increases the risk of accidents and/or collisions in the flight circuits, or during take-offs, landings and taxiing activities.

Potential accidents, injuries and drownings are mitigated by ensuring appropriate health and safety policies and measures are in place and complied with.

Airport noise is mitigated through the District Plan which includes defined air noise boundaries, which regulates on-aerodrome noise, and restricts development around the aerodrome.

Hood Aerodrome is transitioning to being a certified Airport, which involves introducing robust Safety Management Systems that will enhance the Airports safety culture. Implementation of these systems mitigates the risk of accidents or collisions on the Airport.

How do we measure success?

What we do: Deliver a library and archive service with engaging and relevant activities

Our Goal	Measure	Latest Result 2022/23 (Baseline)	Performance Targets 2024/25 to 2034/35
Engaging with our community; promoting literacy; enabling access to information (in person and online); and promoting our history and heritage.	Number of people using our Library and Archive reflected by: overall Library usage and number of visits to the Library and Archive.	Achieved Library usage: 324,662 Made up of: - Physical issues: 187,344 - Digital issues: 52,431 - Computer/Wi-Fi sessions: 84,887 Achieved Library visits: 329,929 Made up of: - In person visits: 99,132 - Digital visits: 229,709 - Housebound visits: 1,088	Library Usage: No less than 5 year average for overall Library usage. Usage consists of: <ul style="list-style-type: none"> ● Physical issues ● Digital issues ● Computer/ Wi-Fi sessions Visits: No less than 5 year average for number of visits to the Library and Archive. Visits consists of: <ul style="list-style-type: none"> ● In Person Visits ● Digital (website, OPAC, social media) ● Housebound

Our Goal	Measure	Latest Result 2022/23 (Baseline)	Performance Targets 2024/25 to 2034/35
	<p>Why this is important: The Library and archive are community hubs where we can engage with our community, face to face and online. The Library provides a 'space' for our community to learn, study, connect with others, access information, participate in programmes and borrow items. The Archive is a place our people can undertake research, share stories and learn about our history and heritage. Improved literacy supports learning and education and access to information for a range of purposes (from individual or family support to job vacancies to information that supports study) Together, these elements all contribute to improved wellbeing for our community.</p>		

What we do: Provide community facilities and open spaces that support a range of cultural and recreational needs for our community and visitors

Our Goal	Measure	Latest Result 2022/23 (Baseline)	Performance Targets 2024/25 to 2034/35
Resolving urgent issues quickly	Percentage of Council parks and open spaces urgent customer service requests that are responded to within 4 work hours.	Achieved - 93.8% responded to within 4 hours. 49 urgent requests received and 46 were responded to within 4 hours.	90% responded to within 4 work hours.
	<p>Why this is important: We want our parks and open spaces to be safe, accessible and well-maintained for our community and visitors to use.</p>		
People use and enjoy our community facilities.	Number of people using the Trust House Recreation Centre.	Achieved Trust House Recreation Centre Usage: 152,095 Usage consists of: - Swim: 106,191 - Gym: 27,687 - Stadium Sports: 5,830 - Stadium Events: 12,387	No less than 5 year average for overall Trust House Recreation Centre usage total Usage consists of: <ul style="list-style-type: none"> ● Swim ● Gym ● Stadium Sports ● Stadium Events

Our Goal	Measure	Latest Result 2022/23 (Baseline)	Performance Targets 2024/25 to 2034/35
	<p>Why this is important: We want our facilities and green spaces to be used for activities and events that support the needs of our people and attract visitors; that provide opportunities for people to connect, exercise, celebrate and have fun. The level of use of our recreational trails and the recreation centre also reflects the appropriateness and effectiveness of these spaces for our community and whether we are actually meeting our community's needs.</p>		

Cost of service statements

PARKS, RESERVES & SPORTSFIELDS											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
2,477,122	Parks & reserves maintenance	2,767,681	2,941,727	2,739,324	2,844,382	2,902,803	2,975,977	3,033,917	3,097,401	3,161,280	3,218,609
540,723	Sportsfields maintenance	562,202	577,900	581,255	596,217	609,454	624,031	637,164	651,054	665,038	678,160
816,151	Depreciation	935,918	987,395	1,009,582	1,091,310	1,098,625	1,116,053	1,142,850	1,152,364	1,150,682	1,195,256
3,833,996		4,265,801	4,507,022	4,330,161	4,531,909	4,610,882	4,716,061	4,813,931	4,900,819	4,977,000	5,092,025
	Operating Income										
31,670	Miscellaneous parks income	31,670	135,620	33,349	34,141	34,933	35,725	36,483	37,244	38,003	38,764
31,614	Sportsground rentals	31,614	32,563	33,290	34,080	34,870	35,661	36,420	37,177	37,936	38,697
63,284		63,284	168,183	66,639	68,221	69,803	71,386	72,903	74,421	75,939	77,461
	Appropriations										
(135,000)	Transfers from reserves	(160,000)	(135,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
125,717	Provision for loan repayments	136,228	146,886	154,927	67,575	50,624	56,165	59,601	63,155	67,008	71,005
(218,166)	Reverse depreciation	(176,166)	(139,166)	(123,166)	(71,000)	(49,000)	(49,000)	(49,000)	(49,000)	(39,000)	(39,000)
\$3,543,263	Rates Requirement	\$4,002,579	\$4,211,559	\$4,275,283	\$4,440,263	\$4,522,703	\$4,631,840	\$4,731,629	\$4,820,553	\$4,909,069	\$5,026,569

TRUST HOUSE RECREATION CENTRE											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1,260,783	Recreation centre operating costs**	1,282,915	1,314,182	1,400,138	1,434,734	1,463,715	1,496,957	1,525,985	1,616,985	1,708,169	1,796,429
554,771	Depreciation	609,663	629,220	666,915	739,076	747,025	724,280	787,760	847,051	915,958	1,034,910
1,815,554		1,892,578	1,943,402	2,067,053	2,173,810	2,210,740	2,221,237	2,313,745	2,464,036	2,624,127	2,831,339
	Operating Income										
152,000	Grants & recoveries	34,000	35,020	35,802	36,652	37,502	38,352	39,168	39,984	40,800	41,616
	Appropriations										
(15,000)	Transfers from reserves	(10,000)	-	-	-	-	-	-	-	-	-
30,313	Provision for loan repayments	15,867	-	22,398	23,518	24,694	25,928	27,225	53,562	81,718	111,806
(175,000)	Reverse depreciation	(200,000)	(180,000)	(160,000)	(150,000)	(120,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
\$1,503,867	Rates Requirement	\$1,664,445	\$1,728,382	\$1,893,649	\$2,010,676	\$2,077,932	\$2,108,813	\$2,201,802	\$2,377,614	\$2,565,045	\$2,801,529
** Costs are net of user charge recoveries which go to the facility management contractor.											

CEMETERIES											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
290,770	Cemeteries operating and maintenance	383,437	383,383	392,876	404,492	413,451	423,159	432,931	442,747	452,016	461,849
94,955	Operating Income										
	Burial fees and sale of plots	123,835	125,490	126,186	124,870	125,560	128,405	131,138	133,870	134,202	136,886
(30,000)	Appropriations										
	Transfers from reserves	-	-	-	-	-	-	-	-	-	-
2,126	Provision for loan repayments	3,905	4,478	4,663	4,978	4,972	5,335	5,720	6,109	6,549	6,997
\$167,941	Rates Requirement	\$263,507	262,371	271,353	284,600	292,863	300,089	307,513	314,986	324,363	331,960

LIBRARY & ARCHIVE											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1,931,439	Operating costs - Library	1,966,032	2,271,290	2,605,123	2,660,535	2,704,063	2,751,644	2,781,340	2,826,614	2,873,990	2,902,804
622,187	Operating costs - Archive	588,118	630,675	638,929	653,409	669,602	684,861	696,660	711,789	727,785	739,338
216,576	Depreciation - books	185,152	173,061	169,179	148,527	190,916	160,171	162,249	165,843	169,365	172,884
130,545	Depreciation - bldg, furniture & equip	211,654	183,832	321,580	347,880	274,276	277,228	291,625	293,347	288,764	306,794
2,900,747		2,950,956	3,258,858	3,734,811	3,810,351	3,838,857	3,873,904	3,931,874	3,997,593	4,059,904	4,121,820
26,000	Operating Income										
	Grants & donations	25,200	25,956	26,536	27,166	27,796	28,426	29,030	29,635	30,240	30,845
21,323	User charges & other recoveries	28,019	28,860	29,502	30,203	31,565	32,281	32,970	33,656	34,343	35,030
47,323		53,219	54,816	56,038	57,369	59,361	60,707	62,000	63,291	64,583	65,875
27,871	Appropriations										
	Provision for loan repayments	32,948	136,418	257,654	271,141	283,456	298,444	314,196	330,641	348,105	366,358
(40,000)	Reverse depreciation	(44,500)	(47,400)	(142,600)	(117,000)	(101,400)	(46,500)	(33,500)	(40,000)	(46,400)	(33,700)
\$2,841,295	Rates Requirement	\$2,886,185	\$3,293,060	\$3,793,827	\$3,907,123	\$3,961,552	\$4,065,141	\$4,150,570	\$4,224,943	\$4,297,026	\$4,388,603

Analysis of Rates Requirement											
2,190,117	Library	2,198,605	2,560,760	3,054,198	3,146,797	3,274,449	3,361,482	3,433,718	3,491,674	3,546,245	3,625,224
651,178	Archive	687,580	732,300	739,629	760,326	687,103	703,659	716,852	733,269	750,781	763,379
\$2,841,295		\$2,886,185	\$3,293,060	\$3,793,827	\$3,907,123	\$3,961,552	\$4,065,141	\$4,150,570	\$4,224,943	\$4,297,026	\$4,388,603

PROPERTY											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
961,830	District Building	1,042,233	1,058,685	1,346,309	2,153,157	3,231,309	3,207,185	3,169,634	3,136,415	3,100,482	3,053,035
631,222	Housing for the Elderly	652,265	629,677	650,718	669,907	687,049	710,878	725,214	745,991	767,574	781,372
576,393	Mawley Holiday Park	585,239	596,205	608,167	619,295	629,317	641,801	649,221	660,209	674,406	686,819
1,126,337	Other Property	1,320,380	1,297,124	1,307,052	1,332,309	1,359,759	1,392,230	1,408,423	1,434,756	1,461,688	1,475,463
832,309	Depreciation	988,516	992,735	971,870	997,464	1,511,663	1,471,440	1,488,086	1,474,786	1,480,787	1,508,977
4,128,091		4,588,633	4,574,426	4,884,116	5,772,132	7,419,097	7,423,534	7,440,578	7,452,157	7,484,937	7,505,666
	Operating Income										
775	Rental income - Halls & Dist. Bldg	775	799	816	835	33,944	57,274	58,493	59,711	60,930	62,149
464,310	Rental income - Housing for Elderly	544,000	667,749	682,660	698,868	715,076	731,283	746,841	762,401	777,960	793,519
274,399	Rental income - Other Property	294,399	282,632	288,943	295,803	302,661	309,521	316,108	322,693	329,279	335,865
560,000	Mawley Holiday Park	480,000	494,400	505,440	517,440	529,440	541,440	552,960	564,480	576,000	587,520
0	Forestry harvest proceeds	-	-	-	-	-	-	-	-	-	-
37,500	Internal recoveries - forestry	45,000	46,350	47,385	48,510	49,635	50,760	51,840	52,920	54,000	55,080
751,348	Internal recoveries - offices rental	810,899	815,711	821,647	841,155	860,662	880,169	898,896	917,623	936,350	955,077
2,088,332		2,175,073	2,307,641	2,346,891	2,402,611	2,491,418	2,570,447	2,625,138	2,679,828	2,734,519	2,789,210
	Appropriations										
(115,000)	Transfers from reserves	(135,000)	(20,000)	-	-	-	-	-	-	-	-
311,095	Provision for loan repayments	351,528	412,756	547,974	892,885	1,405,455	1,481,783	1,561,940	1,564,750	1,591,309	1,675,799
(347,759)	Reverse depreciation	(469,000)	(366,000)	(329,000)	(448,000)	(715,000)	(610,000)	(440,000)	(210,000)	(168,000)	(115,000)
\$1,888,095	Rates Requirement	\$2,161,088	\$2,293,541	\$2,756,199	\$3,814,406	\$5,618,134	\$5,724,870	\$5,937,380	\$6,127,079	\$6,173,727	\$6,277,255

MASTERTON AIRPORT (HOOD AERODROME)

Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
617,702	Airport operation & maintenance	707,310	806,886	893,183	926,430	923,035	948,053	947,738	981,073	978,282	988,919
146,304	Depreciation	181,809	250,294	348,421	349,590	348,683	377,966	378,006	377,963	402,595	405,193
764,006		889,119	1,057,180	1,241,604	1,276,020	1,271,718	1,326,019	1,325,744	1,359,036	1,380,877	1,394,112
	Operating Income										
301,621	Leases and other income	330,500	347,975	362,438	409,855	436,447	469,180	485,120	491,060	517,000	522,940
	Appropriations										
(40,000)	Transfers from reserves	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
85,992	Provision for loan repayments	93,112	128,820	163,894	176,352	175,540	132,319	140,296	148,531	157,500	166,783
(80,622)	Reverse depreciation	(87,622)	(100,000)	(140,000)	(150,000)	(120,000)	(75,000)	(80,000)	(80,000)	(80,000)	(80,000)
\$427,755	Rates Requirement	\$524,109	698,025	863,060	852,517	850,811	874,158	860,920	896,507	901,377	917,955

Regulatory Services

We plan for Masterton's future by ensuring development is sustainable, our natural and physical heritage is protected, and public health and safety is preserved and promoted. This activity involves delivering on our responsibilities under legislation, including:

- resource management and planning,
- building control,
- environmental health, alcohol licencing and parking control,
- animal control, and
- financial contributions and staffing support for civil defence and emergency management provided by the Wellington Region Emergency Management Office (WREMO). For further information on civil defence and emergency management, refer to GWRC's Long-Term Plan.

Why do we do it?

Regulatory services contribute to community wellbeing in a number of ways.

We provide regulatory services to support sustainable development and to promote public health and safety.

Through the District Plan we support the management, appropriate use, development and protection of the district's natural and physical resources, including our heritage.

Our building and planning activities contribute to economic development by facilitating development outcomes, planning ahead for future growth and supporting the safety of buildings in our district.

Our support for Civil Defence and Emergency Management contributes to planning for resilience, responding in an emergency and recovery after an event.

Our regulatory services also support community health and safety through a mix of education, community engagement and enforcement activities.

This contributes to the following community outcomes:

- An Engaged and Empowered Community
- Pride in our Identity and Heritage
- A Sustainable and Healthy Environment
- A Thriving and Resilient Economy
- Efficient, Safe and Effective Infrastructure

Our 10-year priorities

Key priorities for regulatory services over the next 10 years include:

- Develivering a new Animal Shelter. The new shelter will ensure we meet current standards for animal welfare providing a safer and more comfortable facility for both animals and staff. It will have an increased number of kennels and office space that will enable us to offer a better level of service to dog owners. Funding of \$2 million is allowed for this project in Year 1.
- Completing the review of the Wairarapa Combined District Plan.
- Supporting the review of the Dog Policy and Dangerous and Insanitary Buildings Policy
- Ensuring we continue to meet our legislative requirements:

- The Building (Earthquake-prone Buildings) Amendment Act 2016 came into effect in July 2017 and introduced a new system for councils to identify and manage earthquake-prone buildings that either pose a high risk to life safety, or are critical to recovery in an emergency. Work to identify priority buildings has been completed and owners of these buildings have been notified of the need to take action. Work on identifying and notifying the owners of non-priority buildings that also require assessment is underway.
- The Building (Pools) Amendment Act 2016 came into effect in January 2017. This amendment requires all residential pools to be inspected every three years and allows councils greater ability to enforce requirements to restrict access to residential pools. This work is ongoing.

Delivery of the new Animal Shelter will result in an improved level of service for Animal Services. Other priorities will maintain the level of service that is currently provided for our regulatory activity.

A full list of planned capital expenditure projects is provided under 'Our Costs in Detail'.

Potential negative effects

We do not anticipate any significant negative effects from providing of these activities.

How do we measure success?

What we do: Deliver fair, appropriate and customer-friendly regulatory services that support community health and safety.

Our Goal	Measure	Latest Result 2022/23 (Baseline)	Performance Targets 2024/25 to 2034/35
Responding to urgent issues quickly	Response time to attend Priority 1 urgent call outs (e.g. dog attacks).	Achieved 95.3% 162 of 170 urgent call-outs attended on time	90% attended within one hour
	Response time to attend noise control call outs.	Achieved 93% 573 of 616 complaints attended within one hour	90% attended within one hour
Why this is important: The faster staff can respond to a dog attack, the more likelihood there is of being able to apprehend the offending dog and deal with the matter appropriately. Equally, the faster we respond to noise complaints, the more likelihood there is of being able to deal with the matter appropriately.			
Engaging with and educating our community about dog ownership responsibilities.	Number of animal control community education and engagement activities.	Achieved 8 Education/Engagement Activities	A minimum of 6 per annum related to high priority issues or concerns

Our Goal	Measure	Latest Result 2022/23 (Baseline)	Performance Targets 2024/25 to 2034/35
<p>Why this is important: It is important for dog owners to understand their responsibilities as a dog owner so they can look after their pet properly and ensure it doesn't create a nuisance for, or present a risk to, anyone else in our community. Taking actions, such as adequate fencing, keeping dogs on a lead and picking up after dogs all help to keep our community safe for everyone.</p>			
Delivering timely consenting services	Percentage of building consents processed within statutory timeframes.	Not Achieved 83% 538 of 649 consents were processed within statutory timeframes.	90%
	Percentage of code compliance certificates processed within statutory timeframes.	Achieved 90% 520 of 577 certificates were processed within statutory timeframes	90%
	Percentage of resource consents processed within statutory timeframes.	Achieved 92.2% 142 of 154 resource consents were processed within statutory timeframes	90%
<p>Why this is important: We know 'time is money' when it comes to building and development, and we want to provide a timely and responsive service.</p>			
Supporting community safety	Percentage of commercial Building Warrant of Fitness' (BWOFs) that have been reviewed within 20 days of their due date.	Achieved 100%	At least 90% of BWOFs have been reviewed within 20 days of their due date.
	Proportion of known residential swimming pools that have been inspected.	Not Achieved 48% inspected 39% of total pools compliant 508 inspections undertaken	Year 1: 33% Year 2: 66% Year 3: 100% Years 4-10: cycle to be repeated but ensuring 100% of pools have been re-inspected by the end of Years 6 and 9. This reflects councils obligation to inspect all swimming pools every three years.
<p>Why this is important: Working with our community to support compliance with requirements for commercial buildings and swimming pools helps to create a safer environment for our community.</p>			

Cost of service statements

RESOURCE MANAGEMENT & PLANNING											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1,477,909	Resource management & planning	1,519,398	1,479,462	1,530,538	1,569,621	1,607,887	1,645,784	1,677,972	1,718,365	1,852,683	1,813,096
425,000	Wairarapa Combined District Plan development (MDC share)	350,000	51,500	52,650	53,900	55,150	28,200	28,800	29,400	150,000	520,200
160,971	River scheme contributions	168,670	173,730	177,610	181,827	186,043	190,260	194,307	198,356	202,404	206,452
2,063,880		2,038,068	1,704,692	1,760,798	1,805,348	1,849,080	1,864,244	1,901,079	1,946,121	2,205,087	2,539,748
	Operating Income										
323,222	User charges - incl consent fees	323,207	332,903	340,337	348,433	356,514	364,594	372,351	380,109	387,866	395,623
1,353,500	Reserves & Infrastructure Contributions	873,000	973,000	1,173,000	1,273,000	1,353,500	1,353,500	1,353,500	1,353,500	1,353,500	1,353,500
1,676,722		1,196,207	1,305,903	1,513,337	1,621,433	1,710,014	1,718,094	1,725,851	1,733,609	1,741,366	1,749,123
	Appropriations										
(581,500)	Transfers from reserves	(400,500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(100,500)	(400,500)
1,453,500	Transfers to reserves - incl Contributions	1,003,000	1,103,000	1,303,000	1,403,000	1,483,500	1,483,500	1,483,500	1,483,500	1,483,500	1,483,500
\$1,259,158	Rates Requirement	\$1,444,361	\$1,501,289	\$1,549,961	\$1,586,415	\$1,622,066	\$1,629,150	\$1,658,228	\$1,695,512	\$1,846,721	\$1,873,625

BUILDING DEVELOPMENT											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
2,364,631	Building development operating costs	2,332,676	2,360,276	2,474,720	2,494,502	2,597,205	2,606,888	2,704,337	2,717,761	2,830,201	2,834,461
10,000	Earthquake building assessments	10,000	10,300	10,530	10,780	11,030	11,280	11,520	11,760	12,000	12,240
2,374,631		2,342,676	2,370,576	2,485,250	2,505,282	2,608,235	2,618,168	2,715,857	2,729,521	2,842,201	2,846,701
	Operating Income										
1,229,791	Consent fees & charges	1,134,341	1,065,371	1,089,162	1,115,020	1,140,879	1,166,738	1,191,561	1,216,385	1,241,209	1,266,033
-	Recoveries - Eq building owners (2018/19)	-	-	-	-	-	-	-	-	-	-
1,229,791		1,134,341	1,065,371	1,089,162	1,115,020	1,140,879	1,166,738	1,191,561	1,216,385	1,241,209	1,266,033
	Appropriations										
\$1,144,840	Rates Requirement	\$1,194,335	\$1,305,205	\$1,396,088	\$1,390,262	\$1,467,356	\$1,451,430	\$1,524,296	\$1,513,136	1,600,992	1,580,668

ENVIRONMENTAL SERVICES & LICENSING											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
959,268	Environmental Health other operating costs	1,148,774	1,225,872	1,250,359	1,285,271	1,319,168	1,351,165	1,365,711	1,398,568	1,435,270	1,461,941
239,826	Alcohol Act enforcement activities	289,643	296,961	303,897	310,315	316,734	323,425	329,829	336,232	342,908	349,311
1,199,094		1,438,417	1,522,833	1,554,256	1,595,586	1,635,902	1,674,590	1,695,540	1,734,800	1,778,178	1,811,252
	Operating Income										
71,306	License fees & charges	72,306	74,476	76,139	77,947	79,752	81,561	83,296	85,031	86,766	88,501
77,820	Alcohol licensing fees & charges	87,820	80,155	81,944	83,890	96,865	87,781	89,649	103,276	93,384	95,252
322,406	Internal recoveries	348,567	359,024	367,041	375,756	384,469	393,183	401,549	409,914	418,281	426,646
471,532		508,693	513,655	525,124	537,593	561,086	562,525	574,494	598,221	598,431	610,399
	Appropriations										
(15,000)	Tsf from reserves	(15,000)	(15,000)	(15,000)	-	-	-	-	-	-	-
\$712,562	Rates Requirement	\$914,724	\$994,178	\$1,014,132	\$1,057,993	\$1,074,816	\$1,112,065	\$1,121,046	\$1,136,579	\$1,179,747	\$1,200,853

PARKING CONTROL											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
223,089	Parking control costs	224,291	234,841	243,338	251,015	257,419	264,466	271,068	278,671	256,757	261,716
18,140	Depreciation - meters	18,213	18,213	18,213	18,213	18,213	18,213	17,917	17,917	1,109	766
241,229		242,504	253,054	261,551	269,228	275,632	282,679	288,985	296,588	257,866	262,482
	Operating Income										
238,500	Parking meters and fines	238,500	245,655	251,140	257,103	263,066	269,028	274,752	280,476	286,200	291,924
	Appropriations										
\$2,729	Rates Requirement	\$4,004	\$7,399	10,411	12,125	12,566	13,651	14,233	16,112	(28,334)	(29,442)

Leadership, Strategy and Corporate Services

Our Leadership, Strategy and Corporate Services activity provides strategic direction and leadership to the Council and our community, enables democratic decision-making that is open, transparent and accountable, and supports the effective and efficient operation of all Council activities.

This includes working with iwi, consulting with the community on key decisions, running the local body election process every three years and pursuing strategic objectives for our community.

The corporate activity supports the organisation through various professional services including human resources, communications, finance, IT, policy and strategic planning, corporate planning and reporting, project management, elected member support, general administration and senior management.

Why do we do it?

Leadership, Strategy and Corporate Services gives long-term strategic direction to Council, ensuring all activities are working towards the common goal defined in our vision and our community outcomes. This is also the mechanism by which the community can engage in decision-making and hold Council accountable. Corporate services provides advice and support that enables the efficient delivery of all activities. These services combined contribute to the following community outcomes:

- An Engaged and Empowered Community
- Pride in our Identity and Heritage
- A Sustainable and Healthy Environment
- A Thriving and Resilient Economy
- Efficient, Safe and Effective Infrastructure

Our 10-year priorities

Key priorities for Leadership, Strategy and Corporate services over the next 10 years include:

- Continuing implementation of the Masterton District Climate Change Action Plan adopted in 2022 and Council's Corporate Carbon Emissions Reduction Plan adopted in 2021.
- Reviewing Memorandum's of Partnership (MOPs) with Rangitāne o Wairarapa and Kahungunu ki Wairarapa and developing MOPs with Rangitāne Tū Mai Rā Trust and Kahungunu ki Wairarapa Tāmaki Nui ā Rua Settlement Trust (the two PSGEs or Post Settlement Governance Entities).
- Facilitating and supporting Council's Climate Advisory Group, Rural Advisory Group and Youth Council.
- Completing a Spatial Plan to better understand and guide growth and development in our district, with work commencing in Year 1.
- Continuing to participate in Wellington Regional Leadership Committee (WRLC) work programmes including the Regional Deal and work on Future Development, Climate Change and Economic Development.
- Business improvement. We are continuing to work on improving our systems and processes to work towards best practice, being more customer focussed and achieving greater efficiencies.
- Ensuring our policies and strategies are relevant and current. We maintain a schedule of policies and strategies, most of which need to be reviewed on a three to five year cycle, to ensure they are valid and remain relevant giving changing circumstances.

- Key policies that are scheduled for review in the first three years of this Plan include the Wairarapa Local Alcohol Policy; Dog Policy; and Dangerous and Insanitary Buildings Policy. We will also be developing a Water Meter Charging Policy and exploring Forestry differentials for the Revenue and Finance Policy.
- Strategies that are scheduled for review in the first three years of this Plan include Council's Wellbeing Strategy He Hiringa Tangata He Hiringa Whenua; the Arts, Culture and Heritage Strategy; Positive Ageing Strategy; and Cycling Strategy. The ongoing need for these strategies will be assessed as part of the review process. We will also be developing a Parking Strategy; Sports and Facilities Strategy and Roding Prioritisation Strategy.
- Replacing pool vehicles. Provision of \$2.1 million has been allowed over the 10 years of the Long-Term Plan.
- Supporting local democracy through the elections in 2025, and every three years thereafter.

A full list of planned capital expenditure projects is provided under 'Our Costs in Detail'.

Potential negative effects

We do not anticipate any significant negative effects from providing these activities.

How do we measure success?

Every year Council produces an Annual Report that informs our community about what has been achieved and how well we performed against the plans and budgets that were set for that year. In addition, there is regular reporting to the Senior Leadership Team and Council on progress with work and projects in this activity group, and once every three years Council undertakes a Community Satisfaction Survey that includes questions about Council's leadership and reputation.

ASSET & PROJECT MANAGEMENT											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
2,015,008	Professional staff & operating costs	2,261,573	2,336,104	2,404,293	2,463,064	2,517,852	2,565,547	2,615,796	2,671,234	2,731,776	2,783,386
	Operating Income										
1,994,344	Internal charges	2,240,909	2,314,655	2,382,286	2,440,437	2,494,605	2,541,700	2,591,371	2,646,230	2,706,215	2,757,246
20,664	External recoveries	20,664	21,449	22,007	22,627	23,247	23,847	24,425	25,004	25,561	26,140
2,015,008		2,261,573	2,336,104	2,404,293	2,463,064	2,517,852	2,565,547	2,615,796	2,671,234	2,731,776	2,783,386
	Appropriations										
\$0	Rates Requirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEVELOPMENT (Social, Cultural, Economic & Environmental)											
Annual Plan 2023/24	Cost of Service Statement	LTP Year 1 2024/25	LTP Year 2 2025/26	LTP Year 3 2026/27	LTP Year 4 2027/28	LTP Year 5 2028/29	LTP Year 6 2029/30	LTP Year 7 2030/31	LTP Year 8 2031/32	LTP Year 9 2032/33	LTP Year 10 2033/34
\$	Operating Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1,464,086	Community development	1,676,563	1,732,911	1,788,981	1,822,340	1,865,550	1,907,739	1,945,398	1,988,986	2,035,107	2,073,129
639,002	Arts & culture	548,128	598,345	615,787	598,393	613,940	631,295	644,459	660,108	675,827	688,843
989,575	Economic development	1,059,560	944,229	971,776	995,320	1,032,035	1,060,497	1,082,694	1,108,561	1,134,812	1,156,580
1,158,708	Environmental initiatives	836,526	1,072,934	813,062	693,379	711,689	730,837	745,939	764,342	783,448	798,365
36,725	Depreciation	53,874	71,528	68,273	64,991	71,699	73,985	54,621	61,773	63,024	63,485
4,288,096		4,174,651	4,419,947	4,257,879	4,174,423	4,294,913	4,404,353	4,473,111	4,583,770	4,692,218	4,780,402
	Operating Income										
2,436	Government grants	2,436	2,509	2,565	2,626	2,687	2,748	2,806	2,865	2,923	2,982
30,957	Creative NZ grants	30,957	31,886	32,598	33,372	34,146	34,919	35,662	36,405	37,148	37,891
644,341	Events grants & other recoveries	193,000	411,993	187,434	50,666	49,635	50,760	51,840	52,920	54,000	55,080
40,000	Internal Recoveries	414,966	427,415	331,659	339,533	347,407	355,282	362,841	370,400	377,959	385,518
717,734		641,359	873,803	554,256	426,197	433,875	443,709	453,149	462,590	472,030	481,471
	Appropriations										
(522,500)	Transfers from reserves	(281,500)	(164,000)	(64,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
4,909	Provision for loan repayments	5,561	6,176	4,369	4,660	4,683	5,020	5,374	5,736	6,140	6,555
-	Reverse depreciation	-	-	-	-	-	-	-	-	-	-
\$3,052,771	Rates Requirement	\$3,257,353	\$3,388,320	3,643,992	\$3,748,886	\$3,861,721	\$3,961,664	\$4,021,336	\$4,122,916	\$4,222,328	\$4,301,486

