



MEETING
of
Council
Annual Plan and Speed Management
Plan Deliberations
AGENDA

Time: 9:00 am
Date: Wednesday, 7 June 2023
Venue: Waiata House, 27 Lincoln Road,
Masterton

MEMBERSHIP

Mayor Gary Caffell (Chairperson)

Councillor Bex Johnson
Councillor Craig Bowyer
Councillor Brent Goodwin
Councillor David Holmes

Councillor Tom Hullena
Councillor Stella Lennox
Councillor Tim Nelson
Councillor Marama Tuuta

RECOMMENDATIONS IN REPORTS ARE NOT TO BE CONSTRUED AS COUNCIL POLICY
UNTIL ADOPTED

Values

1. **Public interest:** members will serve the best interests of the people within the Masterton district and discharge their duties conscientiously, to the best of their ability.
2. **Public trust:** members, in order to foster community confidence and trust in their Council, will work together constructively and uphold the values of honesty, integrity, accountability and transparency.
3. **Ethical behaviour:** members will not place themselves in situations where their honesty and integrity may be questioned, will not behave improperly and will avoid the appearance of any such behaviour.
4. **Objectivity:** members will make decisions on merit; including appointments, awarding contracts, and recommending individuals for rewards or benefits.
5. **Respect for others:** will treat people, including other members, with respect and courtesy, regardless of their ethnicity, age, religion, gender, sexual orientation, or disability. Members will respect the impartiality and integrity of Council staff.
6. **Duty to uphold the law:** members will comply with all legislative requirements applying to their role, abide by this Code, and act in accordance with the trust placed in them by the public.
7. **Equitable contribution:** members will take all reasonable steps to ensure they fulfil the duties and responsibilities of office, including attending meetings and workshops, preparing for meetings, attending civic events, and participating in relevant training seminars.
8. **Leadership:** members will actively promote and support these principles and ensure they are reflected in the way in which MDC operates, including a regular review and assessment of MDC's collective performance.

These values complement, and work in conjunction with, the principles of section 14 of the LGA 2002; the governance principles of section 39 of the LGA 2002; and our MDC governance principles:

Whakamana Tangata	Respecting the mandate of each member, and ensuring the integrity of the committee as a whole by acknowledging the principle of collective responsibility and decision-making.
Manaakitanga	Recognising and embracing the mana of others.
Rangatiratanga	Demonstrating effective leadership with integrity, humility, honesty and transparency.
Whanaungatanga	Building and sustaining effective and efficient relationships.
Kotahitanga	Working collectively.

Order Of Business

1	Conflicts of Interest	5
2	Apologies	5
3	Public Forum	5
4	Items not on the Agenda	5
5	Confirmation of Council Minutes	6
5.1	Minutes of Council - Annual Plan and Speed Management Plan Meeting held on 17 and 18 May 2023	6
6	Reports for Decision	19
6.1	Masterton District Speed Management Plan Deliberations	19
6.2	Annual Plan 2023/2024 Deliberations Report.....	29
6.3	Consultation Feedback: Civic Facility	129

KARAKIA TIMATANGA

Kia tau ngā manaakitanga a te mea ngaro	Let the strength and life force of our ancestors
ki runga ki tēnā, ki tēnā o tātou	Be with each and everyone of us
Kia mahea te hua mākihikihi	Freeing our path from obstruction
kia toi te kupu, toi te mana, toi te aroha, toi te Reo Māori	So that our words spiritual, power, love and language are upheld
kia tūturu, ka whakamaua kia tīna! Tīna!	Permanently fixed established and understood
Hui e, Tāiki e!	Forward together

1 CONFLICTS OF INTEREST

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as a member and any private or other external interest they might have.

2 APOLOGIES

The Chair invites notice from members of:

- leave of absence for future meetings of Masterton District Council
- apologies, including apologies for lateness and early departure from the meeting where leave of absence has not previously been granted.

3 PUBLIC FORUM

4 ITEMS NOT ON THE AGENDA

The Chairperson will give notice of items not on the agenda as follows:

Matters requiring urgent attention as determined by resolution of the Council

- The reason why the item is not on the agenda; and
- The reason why discussion of the item cannot be delayed until a subsequent meeting.

Minor matters relating to the general business of Council

No resolution, decision or recommendation may be made in respect of the item except to refer it to a subsequent meeting of Masterton District Council for further discussion.

5 CONFIRMATION OF COUNCIL MINUTES

5.1 MINUTES OF COUNCIL - ANNUAL PLAN AND SPEED MANAGEMENT PLAN MEETING HELD ON 17 MAY 2023

File Number:

Author: Harriet Kennedy, Governance Advisor

Authoriser: David Hopman, Chief Executive

RECOMMENDATION

That the Minutes of Council - Annual Plan and Speed Management Plan Meeting held on 17 and 18 May 2023 be confirmed as a true and correct record.

ATTACHMENTS

- 1. Minutes of Council - Annual Plan and Speed Management Plan Meeting held on 17 and 18 May 2023**



MINUTES

**Annual Plan and Speed Management
Plan Hearings**

Wednesday, 17 May 2023

Thursday 18 May

Order Of Business

1	Conflicts of Interest	3
2	Apologies	3
3	Public Forum	3
4	Items not on the Agenda	3
5	Reports for Decision	3
	5.1 Draft Annual Plan 2023/2024 and Speed Management Plan Hearing	3
6	Public Excluded	12
	Nil	

**MINUTES OF MASTERTON DISTRICT COUNCIL
ORDINARY COUNCIL - ANNUAL PLAN and SPEED MANAGEMENT PLAN
HEARING HELD AT WAIATA HOUSE, 27 LINCOLN ROAD, MASTERTON
ON WEDNESDAY, 17 MAY 2023 AT 9.00AM AND THURSDAY 18 MAY AT 9.00AM**

PRESENT: Mayor G Caffell (Chair), Councillors C Bowyer, B Goodwin, T Hullena, B Johnson, T Nelson (by Teams) and M Tuuta (from 9.28am)

IN ATTENDANCE: Staff in attendance at various times over the two hearing days were: Chief Executive, Manager Strategy and Governance, Manager Community Facilities and Activities, Manager Communications and Engagement, Manager People and Culture, Principal Advisor Strategy and Governance, Team Leader Community Development, Governance Advisor.

1 CONFLICTS OF INTEREST

No conflicts of interest were declared.

2 APOLOGIES

COMMITTEE RESOLUTION 2023/1

Moved by Mayor G Caffell
Seconded by Councillor B Johnson

That apologies from Councillor Stella Lennox and Councillor David Holmes be received and accepted.

CARRIED

3 PUBLIC FORUM

There was no public forum, due to the meeting being a hearing of submissions on the Annual Plan and the Speed Management Plan.

4 ITEMS NOT ON THE AGENDA

There were no late items

5 REPORTS FOR DECISION

5.1 DRAFT ANNUAL PLAN 2023/2024 AND SPEED MANAGEMENT PLAN HEARING

The report providing Council with the submissions on the Annual Plan 2023/24 and the Draft Speed Management Plan and the schedule of those submitters who wished to present their submissions orally was presented by the Principal Advisor Strategy and Governance.

Hearings took place on Wednesday 17 May (9am to 1:10pm) and Thursday 18 May 2023 (9am to 10:45am) at Waiata House, 27 Lincoln Road, Masterton.

Council heard from the following submitters:

Sub #	Name
AP 57	<p>Fab Lab Masterton – John Hart</p> <p>The submitter spoke to their submission and thanked Council for their ongoing support and provided an update on what the FabLab was up to.</p> <p><u>Questions</u></p> <p>In response to questions the submitters advised that the current facilities were an interim step and they would like to have more physical space to grow their relationship with the library and the community. They had reached physical capacity with a 30% increase in the open lab over the last three months, with an even split between adults and children as families were coming in together.</p>
SMP 47	<p>Mark Jerling Architectural Design - Mark Jerling</p> <p>The submitter spoke to his submission and tabled maps in support showing Upper Plain road users used Kibblewhite Road when they were going north; and a map showing the many different speed limits around Masterton including Kibblewhite Road where the speed limit changed from 50 to 100km/h, Watsons Road and Colombo Road. (See Minutes Attachment 1)</p> <p>The submitter expanded on his submission: preferred the speed limit around schools to be 30km/h but only during school hours; if the speed limit on the bypass was reduced, people would use Kibblewhite Road instead, has had to write to Google as it was sending people down Kibblewhite Road; the 50km/h sign needed to be moved to the north; the multiple speed limits were confusing; he would like Council to consider reducing the speed on Watsons Road to 80km/h as the road was too narrow for 100km/h; removing the cycle lanes on Colombo Road from Te Ore Ore Rd to the bridge was a backwards step and the angle parking was dangerous for cyclists.</p> <p><u>Questions</u></p> <p>In response to questions the submitter clarified that because of its narrowness he thought that the whole of Watsons Road should have its speed reduced, and that he would prefer a reduced limit around schools but only during school time and added that the American rule that drivers had to stop for a stopped school bus would be a good idea.</p>
AP 99	<p>Mark Jerling Architectural Design - Mark Jerling</p> <p>The submitter expanded on his submission: suggested that with digitisation the Archive didn't need to have a building that could be accessed by the public, all that was needed was a temperature controlled building on another site; supported more aged care housing; there was nowhere to safely cross the bypass by Panama Village.</p> <p>(Councillor Tuuta joined the meeting at at 9.28am)</p>

	<p><u>Questions</u></p> <p>In response to a question about parking meters, the submitter elaborated on his submission he thought that time limits should be enforced, but that there should be no parking meters. He would have no cars in Queen St, like Napier, there was no need for cars in the center of town.</p> <p>In response to a question about how that would affect people with disabilities, the submitter responded that the cross streets would be close enough for disability parking. The submitter referred to the Capetown example which brought people to businesses.</p> <p>.</p>
AP 53	<p>Eastside Community Group - Jim Birchall and Laurie Williams</p> <p>The submitters spoke to their submission and added that they wanted the Eastside area to be a place where people live with pride.</p> <p><u>Questions</u></p> <p>In response to a question about how well the facilities were used the submitter responded that there was always someone at the Park, it had varied use and gets used well.</p> <p>The shade sails at the Park were discussed as they had been taken down and Community Group were responsible for their ongoing repair, however that was expensive. Whether a permanent shade would be an option was raised.</p> <p>In response to a question about what Council could do in terms of beautification, the submitters responded that trees on berms would give more welcome approach and would brighten the area.</p> <p>In relation to a question about the fence, the submitters advised that there was a need for a fence but one that people could see through.</p>
<p>The meeting adjourned from 9.45am to 10.00am. (Mayor Gary Cafell, Deputy Mayor Bex Johnson, Councillor Bowyer, Councillor Goodwin, Councillor Hullena, Councillor Nelson (by Teams) and Councillor Tuuta were present when the meeting reconvened.)</p>	
SMP 11	<p>Francis (Frank) Dale</p> <p>The submitter spoke to his submission, adding that more signs were needed at Tinui as speed limits weren't clear if people didn't know the road and that speed limits around marae could be changed when there was no one at the marae.</p>
AP 37	<p>Francis (Frank) Dale</p> <p>The submitter spoke to his submission.</p> <p><u>Questions</u></p> <p>In response to a question the submitter elaborated on his support for the Five Towns Trail and said that the more we can all keep fit the better.</p>
AP 101	<p>Masterton Ratepayers & Residents Assn (MRRRA) - Lyn Riley and Hewitt Harrison</p> <p>The submitter elaborated on the MRRRA submission and made the following comments: submitter names shouldn't be published and should be kept confidential; the low response rate was due to the view that Council don't listen</p>

	<p>so why bother; there was lack of transparency around Hood Aerodrome with no business case and which runs at a loss and is funded for the benefit of a few; staff pay rises were one of the largest contributors to the rates rise; suggest putting a freeze on staff and put the money saved into infrastructure; the MRRA couldnt tell Council what to cut as they hadnt had access to the actual plan; agree with user pays except for ewaste which would discourage people from recycling; agree with cutting funding and to encourage the community to take ownership of projects; needed to know what the maximum cost of the Dark Sky project would be before supporting it; dont support the Five Towns Trail unless they know what the benefit will be for Masterton; the Civic Facility wasn't affordable in its current form, support the existing site and to stop calling it a civic facility; agree with the library expansion on the current site; the cost of the dog pound was unjustified and more specificity and transparency was needed before they could support it; more savings were needed so people could see Council was going without like everyone else.</p> <p><u>Questions</u></p> <p>In response to a question the submitter responded that the one priority council should be focusing on and funding at the moment was the library as it had the biggest benefit.</p>
AP 89	<p>Peter R Ladd</p> <p>The submitter elaborated on his submission and raised the following points: the world had changed since the draft Annual Plan was created, with cyclones and floods, the onset of winter, the implications of Covid-19 and the lack of past infrastructure upgrades catching up with Council; sympathised with councillors trying to get rates down with their core responsibilities on the one hand and the tasks central government were imposing without help on the other hand; councillors needed to focus on the core issues like Cockburn Street, not just focusing on the three houses but the wider area as the problem was going to get worse with global warming; the library needed to be extended and Council should get on with building a town hall on the current site.</p> <p><u>Questions</u></p> <p>In response to a question about the submitters responses to Q.9 and Q10 the submitter agreed with some parts and disagreed with others. Council needed to get back to basics with user pays for those things</p>
<p>The meeting adjourned at 10.45am and reconvened at 11.00am. (Mayor Gary Cafell, Deputy Mayor Bex Johnson, Councillor Bowyer, Councillor Goodwin, Councillor Hullena, Councillor Nelson (by Teams) and Councillor Tuuta were present when the meeting reconvened.)</p>	
AP 182	<p>Liz Waddington</p> <p>The submitter expanded on her submission and raised the following points: there was a need for recycling bins at Manuka reserve; the dog waste bin needed to be moved to the vicinity of the water fountain; the Manuka Reserve needed track maintenance as it was steep and slippery and also needed a rail; the boardwalk needed boards replacing and a leaking pipe needed to be redirected under the path.</p>

	<p><u>Questions</u></p> <p>In response to a question about the Enchanted forest the submitter advised that she had been doing that personally</p>
AP 180	<p>Venture Consulting Ltd - David Borman</p> <p>The submitter expanded on his submission and made the following points: the library basement should be sealed, then the building should get revamped, then extended onto the land purchased for that purpose, the interior layout would be worked through with the librarians to see what was needed, had plans drawn up which included an outdoor reading area, estimated the work could be done within budget for \$4m; the town hall could be demolished in the next 6 months for around \$400,000 and have a tidy site leaving the L shaped municipal building for less than \$500,000; the municipal building could be strengthened and made ready for tenants for less than \$3m, with council staff from Queen St and the i-site in the Frank Cody Lounge on the ground floor and tenants upstairs; the last stage would see a new multi-use 800 seat town hall where the existing one had been, with removable chairs, an entrance foyer, meeting rooms, back of house and a commercial kitchen; have plans for car parking too, and estimated it could be built for \$17.5m including contingency; with public support there will be sources of external funding; need a strong steering committee; don't use consultants as there are local people who could do most of the work; it was good timing as the market was changing; and the submitter was happy to put the projects together and be part of the steering committee.</p> <p><u>Questions</u></p> <p>In response to questions the submitter advised that the town hall and municipal building work could be completed for \$25m including contingency and the library could be completed in 18 months and the town hall in July 2025; sealing the library basement would stop the moisture; the demolition of the town hall would include salvage of reusable material; the facade would remain; it was not possible to strengthen the original town hall; he was confident the library would cost \$4m; and it was preferable to use the existing footprint of the town hall, rather than extend elsewhere on the site.</p>
AP 119	<p>Pauline Mua and Claire Apiata</p> <p>The first submitter spoke to her submission re wheelie bins and dog fees and added that things were hard for everyone and Council shouldn't be paying for things that aren't needed.</p> <p>The second submitter advised she couldn't put her house on the market due to flooding from the creek, she had had water up to her back door for the first time since 1983. Council was piping water into the creek and it and was blocked with leaves and other rubbish which she was having to clean herself which hadn't been the case in the past.</p>
AP 185	<p>Wairarapa Dark Sky Reserve Assoc (WDSRA) - Viv Napier and Ray Lilley</p> <p>The submitter spoke to their submission and added that that the initial establishment had cost \$150,000 but the extension to include Masterton wouldn't cost anything like that.</p>

	<p><u>Questions</u></p> <p>In response to questions it was advised that the only funding Council could apply for would be for meters to do the measurements, the biggest cost is for the actual application to pull all the information together, WEDS role was to develop the products the dark skies accreditation brings which was the next step in the process, rather than being able to apply for funding to assist Masterton.</p>
	<p>The meeting adjourned at 11.55am and reconvened at 12.06pm. (Mayor Gary Cafell, Deputy Mayor Bex Johnson, Councillor Bowyer, Councillor Goodwin, Councillor Hullena, Councillor Nelson (by Teams) and Councillor Tuuta were present when the meeting reconvened.)</p>
AP 87	<p>Christine King</p> <p>The submitter spoke to her submission and made the following points: there should be volunteers on the Council helping with decisions on a regular basis; there were needs for people who live on the street to sleep and shower; and, more schools were needed as many had closed.</p>
AP 82	<p>Ross Ireland</p> <p>The submitter spoke to his submission.</p> <p><u>Questions</u></p> <p>In response to questions the submitter advised that he thought that infrastructure should be the focus for Council and that the must haves for a new civic facility should be a hall with offices, which would mean that it was maintained, the library was good where it was, and there was no need for a cafe.</p>
AP 94	<p>Steve Lee</p> <p>The submitter spoke to his submission and advised that he was not asking for money, but wanted the status quo for aerial heights to be maintained so communications could be maintained in times of emergency. He tabled a letter from Lester Price in support of his submission (see Minutes Attachment 2).</p> <p><u>Questions</u></p> <p>In response to a question about what would happen in an emergency the submitter advised that the radio operators go to civil defence and help operate their radio but also use their own. The submitter added that the national organisation had warned radio operators that some councils have done away with aerial heights so wanted to speak to Council first.</p>
AP 175	<p>The Wool Shed Museum- Gavin Tankersley and Murray Tomlin</p> <p>The submitters spoke to their submission and raised the following points: that they depended on the grant they got from Council and that they disagreed with the proposal to get rid of funding as taking that money from voluntary organisations who find it difficult to get money at the best of times and wouldn't make a huge difference to rates but would for those organisations, as a ratepayer would happily pay extra rates to keep those organisations having access to funding; Council needed to stop using consultants, Masterton locals needed to be recognised for their expertise; parking around the Museum still needed to be resolved as supermarket staff and the cafe were using the Museum parks; security was another issue with break-ins increasing.</p>

	<p><u>Questions</u></p> <p>In response to questions the submitter advised that they would like the all day car parks outside on the road to be P120 so visitors could park easily; that they were open 7 days a week between 10.00 to 4.00; that the funding they got from Council covered about 10% of their costs and that museums don't make money but they weren't too far away from balancing the books, they usually needed to raise another \$10,000 pa; that people did come specifically to visit the museum and that visitors used the other facilities in Masterton when they visited.</p>
AP 181	<p>Jim Waayer (Teams)</p> <p>The submitter spoke to his submission and added that in addition to roading staff, Council staff should be working to full capacity.</p>
AP 27	<p>CCS Disability Action - Mathew Wills</p> <p>The submitter spoke to the submission and added that they would like to be involved in all stages of the civic centre development to ensure access and inclusion.</p> <p><u>Questions</u></p> <p>In response to questions the submitter advised: that a mobility park outside the Recreation Centre would be good as there was only one across the road, not having access did impact on people's ability to lead normal lives; in relation to the curb structure in Queen St the curbs needed to have a lower incline, not only for wheelchairs, but also for people with walkers and walking sticks; would be good if there were a number of additional pedestrian crossings with islands, although not near roundabouts; that CCS had a subsidiary called Lifetime Design that could help with bulding acessible housing.</p> <p>.</p> <p>.</p>
<p>The meeting adjourned at 1.11pm on Wednesday 17 May and reconvened at 9.00am on Thursday 18 May.</p> <p>(Mayor Gary Cafell, Deputy Mayor Bex Johnson, Councillor Bowyer, Councillor Goodwin, Councillor Hullena, Councillor Nelson (by Teams) and Councillor Tuuta were present when the meeting reconvened.)</p>	
SMP 69	<p>Safety First - Aaron Slight</p> <p>The submitter spoke to his submission and raised the following points: that there needed to be safe crossings outside schools and that there were none in the plan; the restrictions around schools needed to be clarified – were they all day or when schools start and finish, morning tea, afternoon tea times?; in relation to the proposed limit of 60km/h on all Ngaumutawa Road – all the accidents happen where the current limit is 50km/h; the average speed past Opaki School was 22km/h during pick up times; the person who wrote the Plan doesn't know our roads; outside Mauriceville School the speed limit would be increased to 60km/h when it was currently 50km/h; he has been waiting to help with the cycleway as he bikes every day and knows our roads; and, the plan should be called a Safety Plan.</p>

	<p><u>Questions</u></p> <p>In response to questions the submitter advised: that schools and marae should have a consistent speed and signage should specify times the limit applies; there were too many different limits now, when there used to be 50, 80 and 100: in relation to the issues with Mega Maps that the government wouldnt let anyone access Mega Maps and that they were making every non divided road 80kmh, and schools 40km/h; that Opaki School had done their own study; signs wouldn't have prevented the Paierau Road accidents; speeds around schools were being applied even when the entrance wasn't being used, and the speed should be lower; in relation to raised pedestrian crossings being safer for disabled people because they are more easily seen, that if you havent seen the crossing a 10cm raised crossing wasn't going to make a difference, pedestrians needed to take more care; raised crossings were not good from a carbon footprint perspective, the planned crossings between Masterton and Featherston would mean cars and trucks slowing down and speeding up 40 times.</p>
AP 91	<p>John Lapslie</p> <p>The submitter spoke to his submission and added that rates should go to essential services and ongoing costs should be factored in.</p> <p><u>Questions</u></p> <p>In response to questions the submitter advised that: council should fund things that aren't profit driven; and in relation to the economic benefit from large scale events, that those events weren't bringing in any new money; and that if the previous Council had spent money on the aerodrome Masterton would have an airtservice.</p>
AP 63	<p>Bob Francis</p> <p>The submitter spoke to his submission and tabled a copy (see Minutes Attachment 3) and added that the mulit-use option was important to cater for a far wider group of activities than the traditional civic facility provided and that he supported the Borman design.</p> <p><u>Questions</u></p> <p>In response to a question about how much the submitter would support council spending, the submitter advised that realistically \$20m was possible with external support.</p>
AP 72	<p>Hewitt Harrison</p> <p>The submitter spoke to his submission and raised the following points: that the rates increase should not exceed 5%; that not having an actual plan to scrutins doesn't allow the identification of other cost savings and that the online submission form was selective with predetermined selected answers offered.</p>
<p>The meeting adjourned from 9.52am to 10.06am. (Mayor Gary Cafell, Deputy Mayor Bex Johnson, Councillor Bowyer, Councillor Goodwin, Councillor Hullena, Councillor Nelson (by Teams) and Councillor Tuuta were present when the meeting reconvened.)</p>	

AP 12	<p>Jonathan Black The submitter spoke to his submission and advised that there were two parts to it – recycling and capping of rates.</p> <p><u>Questions</u> In response to questions the submitter advised that: he had a large section but as his house was a heritage house he wasn't able to subdivide; he confirmed he was concerned about the unfairness of the rating process that meant that when he invested in the property his rates went up but he wasn't using any more services than his neighbours who were paying less rates and that he did expect to pay more but there needed to be a limit. The submitter was encouraged to provide feedback on the rating review that would be taking place this year.</p>
AP 166	<p>Jill Stringer and Jim Deveney from the Lansdowne/Opaki Stream Chain Group The submitters presented in relation to the flooding that was occurring in the Lansdowne Stream area. (see Minutes Attachment 4).</p> <p><u>Questions</u> In relation to a question about how many properties were affected the submitter advised that it was everyone who lived next to the stream and that they had had sewer discharge issues as well. The submitter advised that they didn't know how many had water in their houses but could provide that information.</p>
AP 102	<p>Masterton Youth Council - Grace McPartland, Bella Rankin and Adelaide Arcus The submitters presented their submission.</p> <p><u>Questions</u> In response to a question about what services the library needed for their age group the submitters responded that it would be good to have a room to have meetings, hang out and study, also lots of spaces to be able to read in peace or study, and nooks where people could curl up with a book, as the current library is open and introverted people can feel awkward sitting reading.</p>
	<p>Attachments</p> <ol style="list-style-type: none"> 1 Minutes Attachment 1 SMP#47 Mark Jerling 2 Minutes Attachment 2 AP#94 Steve Lee 3 Minutes Attachment 3 AP#63 Bob Francis 4 Minutes Attachment 4 AP#66 Jill Stringer

[Note to the minutes: four submitters did not attend so the final number of submitters who were heard was 23].

COMMITTEE RESOLUTION 2023/2

Moved by Councillor B Goodwin

Seconded by Councillor T Hullena

That Council:

1. **receives** the full set of submissions on the Annual Plan 2023/24 (Attachment 1);
 - (a) **notes** that 203 submissions were received;
 - (b) **notes** of these submissions 25 are confirmed to be heard.
2. **receives** the full set of submissions on the Draft Speed Management Plan (Attachment 2);
 - (a) **notes** that 83 submissions were received;
 - (b) **notes** of these submissions 4 are confirmed to be heard.
3. **notes** that a Deliberations meeting for both the Annual Plan 2023/24 and the Draft Speed Management Plan is scheduled for 7 June 2023.

CARRIED

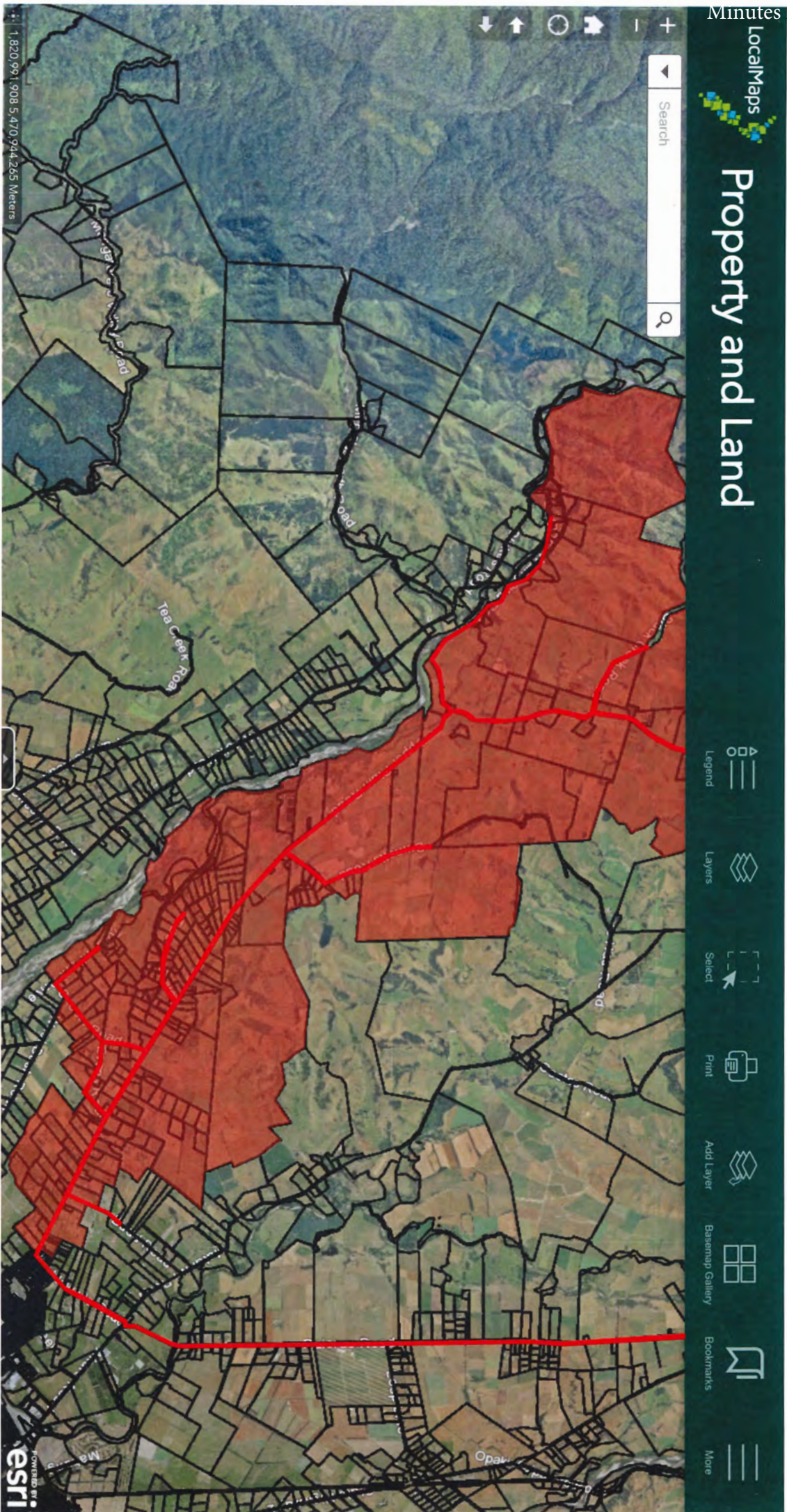
6 PUBLIC EXCLUDED

Nil

The Meeting closed at 10.46 am on Thursday 18 May 2023.

The minutes of this meeting were confirmed at the Annual Plan Deliberations Council Meeting held on 7 June 2023.

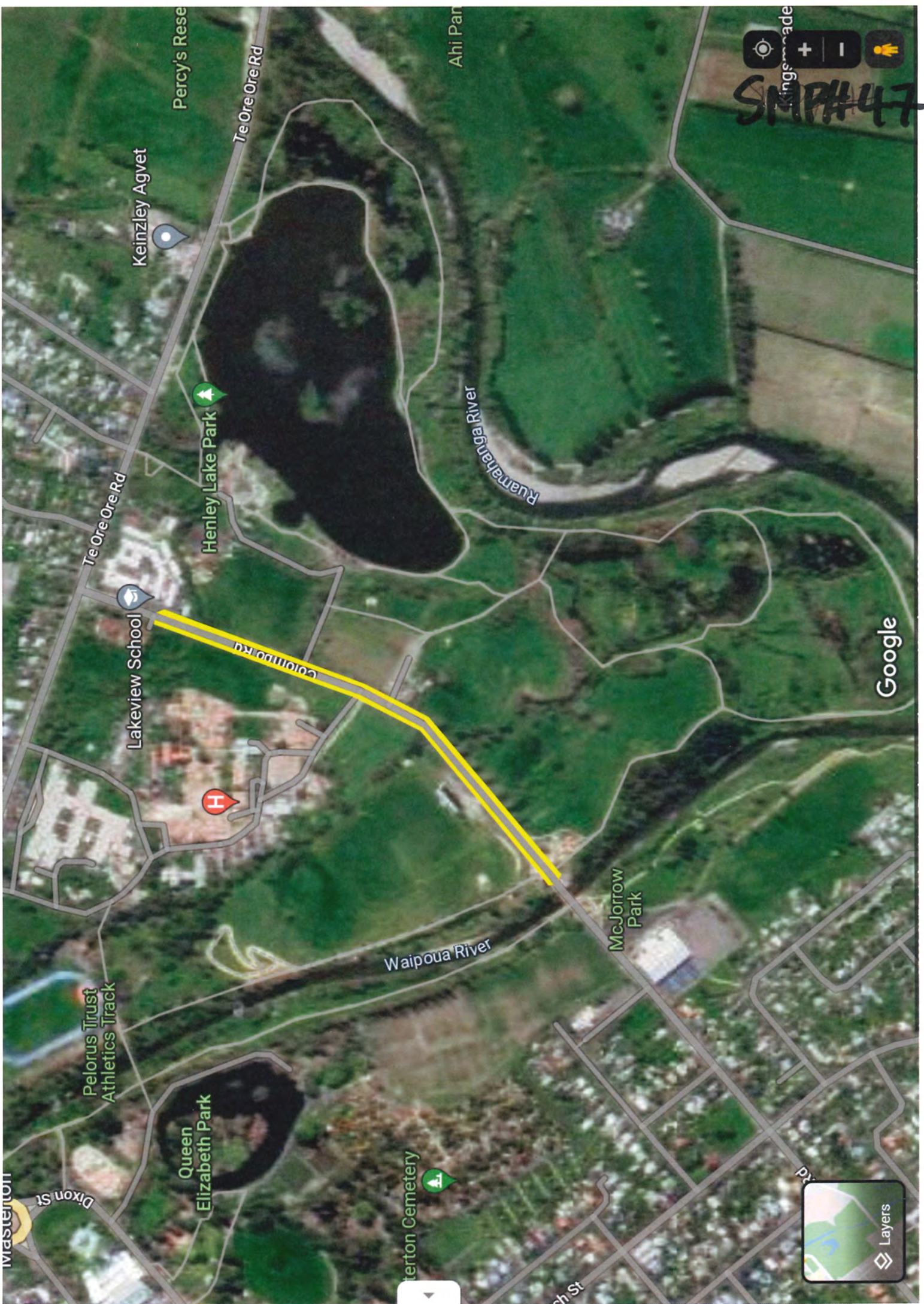
.....
CHAIRPERSON



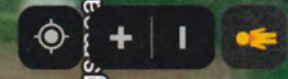
LT #JWS

SMP#47

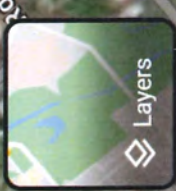




SMRPH47
Kingsmade



Google



Wairarapa

Dixon St

Queen Elizabeth Park

Pelorus Trust Athletics Track

Lakeview School

Henley Lake Park

Keinzley Agvet

Percy's Rese

Te Ore Ore Rd

Ahi Par

Ruamahanga River

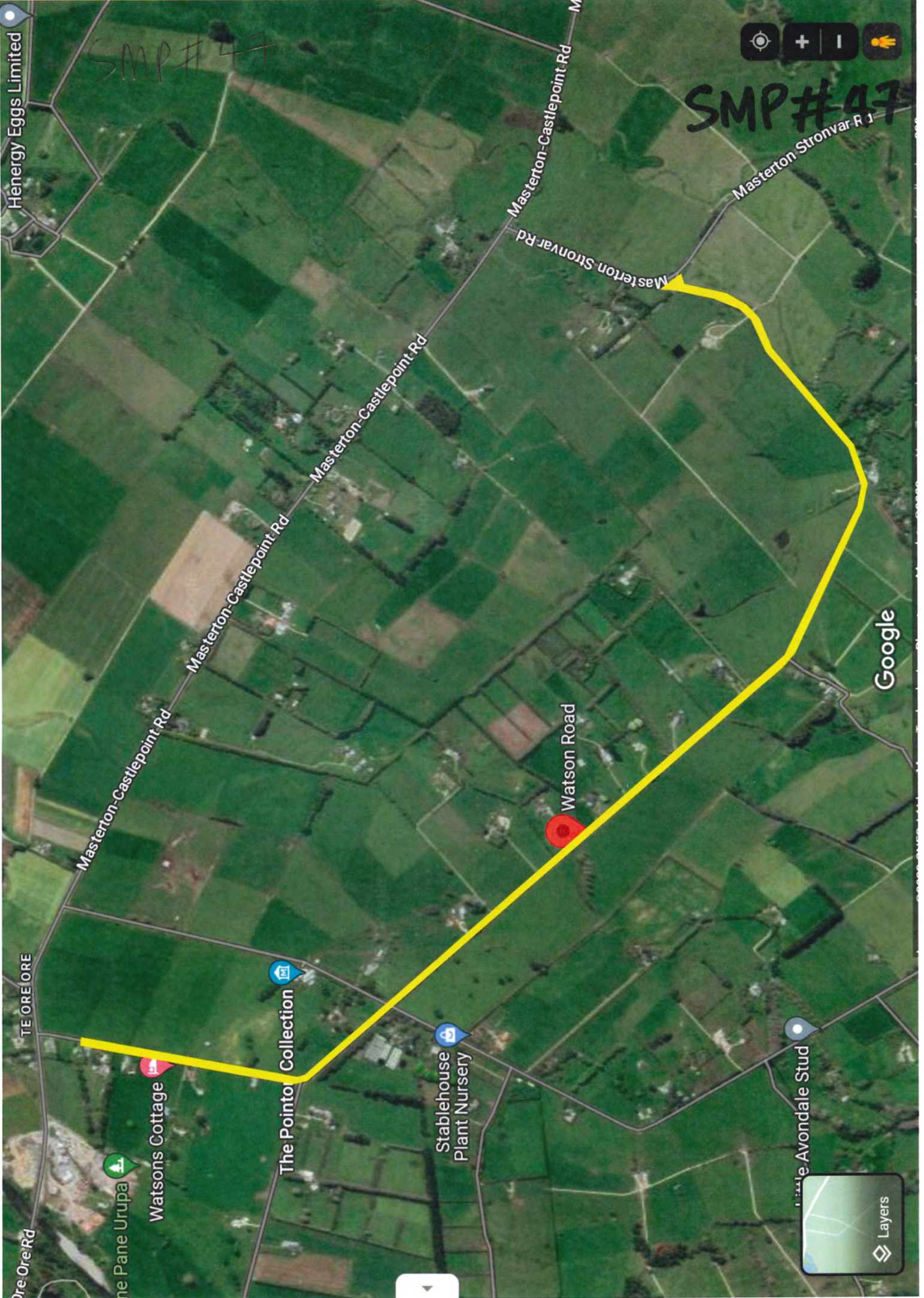
Waipoua River

McJorow Park

terton Cemetery

ch St

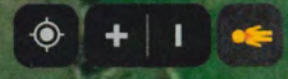
Rd



Heenergy Eggs Limited

SMP#47

SMP#47



Masterton-Castlepoint Rd
Masterton Stronvar Rd
Watson Road

Google

TE ORE ORE

Ore Ore Rd

the Pane Urupa

Watsons Cottage

The Pointon Collection

Stablehouse Plant Nursery

Avondale Stud

Layers

Re: AP 94 - Steve Lee [Wairarapa Combined District Plan 21.1.24]

16 May 2023

I fully endorse the submissions made by David Bray and Steve Lee in respect of maintaining the maximum heights [Wairarapa Combined District Plan 21.1.24] for all amateur radio stations within the Wairarapa District.

As a retired professional coast radio station manager at Awarua Radio (Invercargill), Chatham Islands Radio, Auckland Radio, Scott Base Antarctica, I must stress that the efficiency of any radio station is determined by the height of the radio antenna above ground, and the conductivity of the earth below it.

Should a weather event or civil emergency occur, such as we have recently seen in The Hawkes Bay and East Cape regions, and have seen many times the past, we as Amateur Radio Operators are organised and prepared to provide radio communications as a free service to anyone in need. Our ability to do that relies on our ability to transmit and receive effectively with antennas sufficiently high enough to be effective.

It has been my personal experience that we saved many lives in the Philippines Super Typhoon Yolanda event in November 2013 just by being able to communicate, when Police, Government And civil communications and power supply networks were destroyed, and repairs to re-establish the networks took several months.

I therefore urge Council to consider this and other submissions in support of retaining the current height restrictions very carefully.

Lester Price

Amateur station ZL4PO
Wharekauhau Estate Hotel,
Ocean Beach
Palliser Bay

Ex: Manager Awarua Radio,
Auckland Radio
Chatham Islands Radio
Scott Base
Postmaster Milford Sound

Acting Radio Inspector at Chathams 1981 to 1985, attached to the Christchurch PO Radio Inspection Branch

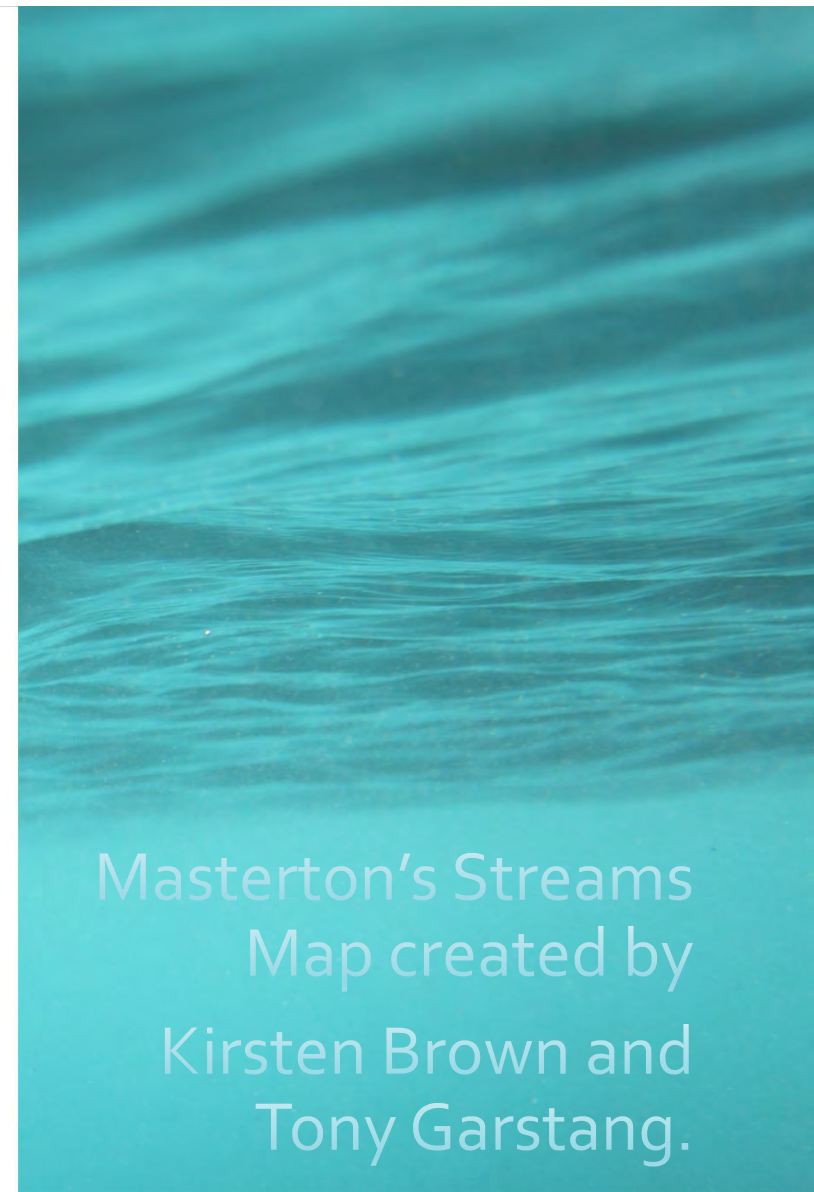
Bob Francis
AP#63

MDC Annual Plan submission 18th May 2023

- **Support strongly the reduced scope of the Civic Centre facility and the library upgrade.**
- **Reminder that the Town Hall was closed in 2016.**
- **Recognising the process you are advancing at this time to a decision and including design and build that is at least a 10year period without a town hall/civic centre facility. That is if construction is underway in this 3 year term. Incredibly disappointing for the community.**
- **I believe Civic spaces are an important asset to our town. They provide our community multiple opportunities to come together and engage with the wider community. If successful they are inclusive of the diversity groups present in our community and create a social space for everyone to participate in.**
- **Funds allowed in this annual plan of \$300k to advance the project is a real positive.**
- **For a number of years especially since Covid I have tracked on line and from the Star Sunday Times events that we have potentially lost**
- **I mention only 2. The Exponents had a 10 event tour in April, they performed in our major cities plus PN. Havelock North, Coromandel and Invercargill. I have been on line and looked at their venues. Similar to what we should be aspiring to.**
- **Next month the NZ Symphony Orchestra are on tour including the major cities plus Gisborne, (500), Kerikeri (970), Blenheim (700), and Nelson smaller event on the 2nd June in Carterton. Again looking on line they are smart well used venues.**
- **Operational costs will have to be added to your annual budget recognising for approx 10 years there will have been no costs in your annual budgets.**
- **Recommend that as part of the development the ex council offices are used to offset those operational costs by relocating back your Queen Street offices or renting out.**
- **Critical that the whole multi-use options are explored. Timaru are advancing quickly with their new Civic Centre build with \$11 million provided by Kainoa. They are in the middle of finalising plans and the multi issue options. Recommend a visit.**
- **Confirm my support for the approx \$20 million build**
- **800 to 900 capacity**
- **Multi-purpose**
- **Recognise the regional skills and ability to progress to completion**
- **Final point regarding the need for a big effort regarding external funding**
- **Happy to support final point in any way**

Lansdowne/Opaki Stream Chain Group

Wastewater Issues



Masterton's Streams
Map created by
Kirsten Brown and
Tony Garstang.

Opaki Stream: So what's the problem?

'Extreme events' are becoming more frequent.

1999, 2002*, 2012, 2016*, 2022*/3.....1 in 50 years floods??

As little as 40 ml rainfall
for surface flooding,
usually 80 ml+ for the
stream to overflow banks

Rainwater overflow
into sewers

Rainwater

Stream overflow

Wastewater

Private properties flooded
and contaminated

February 2022: Second Street



Sewerage flowing in to the property

I feel isolated as when Mike rang to say we were about to be flooded city care rang to say it's a natural disaster there is nothing we can do!

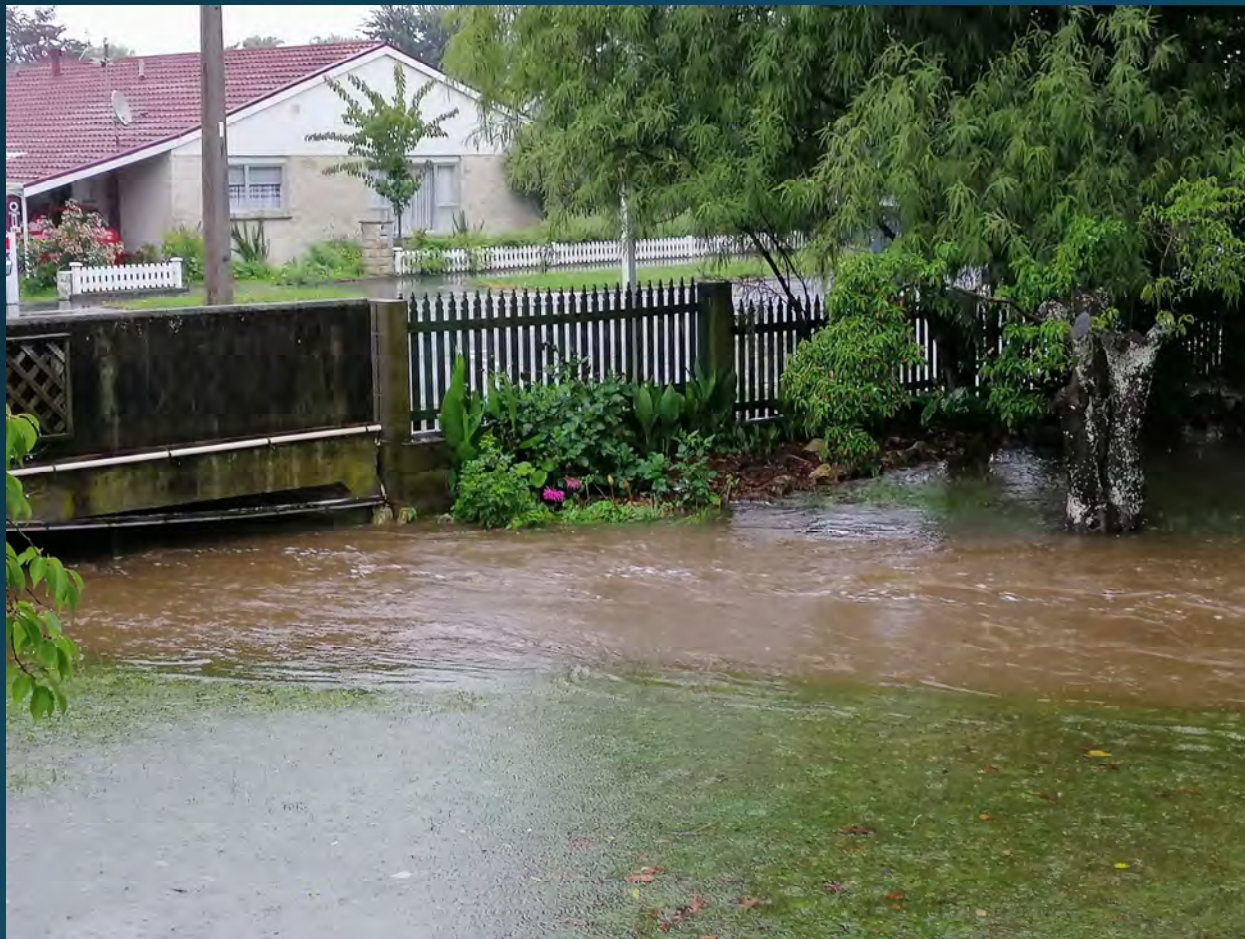
It took several days for them to come back and disinfect our property meanwhile Mike had worked tirelessly through the night to keep that water at bay.

He is now dealing with chemo for Non Hodgkin lymphoma and I have to wonder if this is stress related.

Feb
2022:

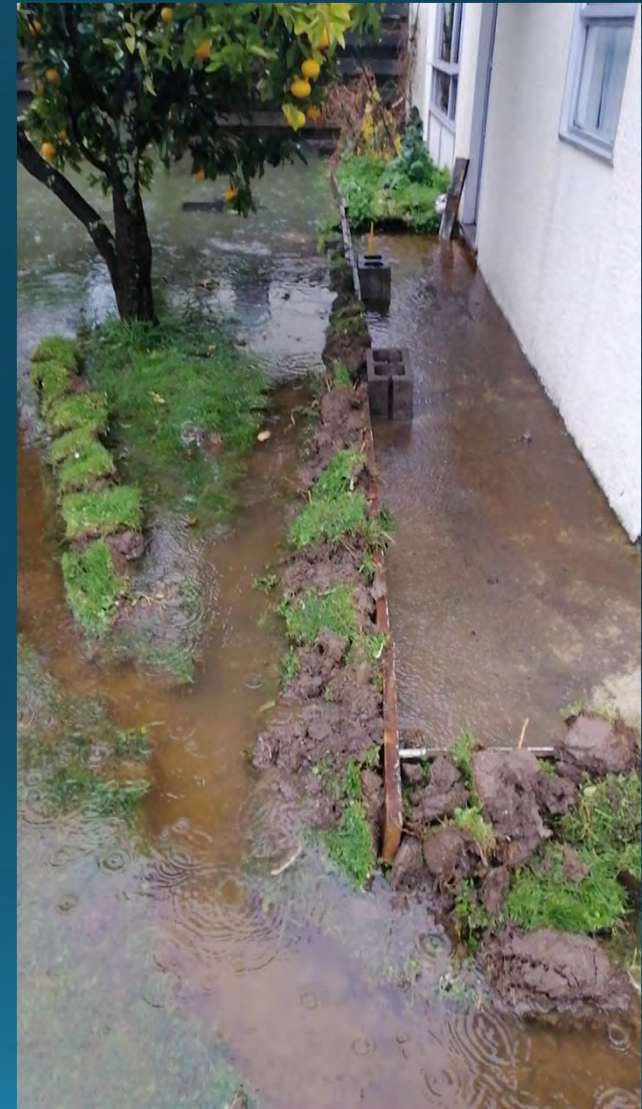


February 2022: First Street





Feb + July 2022: First Street



How can we minimise and manage risk?

- ▶ A coordinated approach
- ▶ The 5th Street Dam
- ▶ Managing increased inflows

A co-ordinated approach

- ▶ Define the responsibilities of MDC, GWRC, CityCare, property owners and any other key players
- ▶ Evidence of shared strategy, planning and implementation
- ▶ Excellent communication both inter-agency and with affected communities

The 5th Street Dam

- ▶ Consider raising Dam height to increase capacity in extreme events
- ▶ Raising property owner awareness of responsibilities, resources (eg: sand bags); development of a communication channel
- ▶ Ensuring stream capacity is adequate
- ▶ Communicate catchment developments specifically to affected residents eg: Opaki water race, housing developments

Managing increased inflows

- ▶ 'Hydraulically neutral' new developments – from when? How is this measured and monitored? (Lansdowne Retirement Village, Totara Drive School, Cashmere Oaks, In-fill Housing.....)
- ▶ Modelling the impact of rainwater tanks and soak pits for all new builds, support to add to existing builds
- ▶ Infrastructure (drainage) improvement plan

And while I'm putting my foot in it....



- ▶ Limestone paths are great....
- ▶ The Henley Trust has been waiting months for a load to repair paths, currently hazardous
- ▶ The piles of limestone dumped by the Waipoua bridge are still there un-spread....

6 REPORTS FOR DECISION

6.1 MASTERTON DISTRICT SPEED MANAGEMENT PLAN DELIBERATIONS

File Number:

Author: Matt Steele, Senior Policy Advisor

Authoriser: David Hopman, Chief Executive

PURPOSE

The purpose of this report is to provide Council with a summary of submitters' feedback on the Consultation Draft Speed Management Plan, provide additional supporting information for Council to take into consideration when deliberating on submissions received, and seek Council agreement to proceed with the Speed Management Plan for adoption.

RECOMMENDATIONS

That Council

1. **Notes** that Council received a full set of submissions on the Consultation Draft Speed Management Plan as part of the Annual Plan and Consultation Draft Speed Management Plan Hearings agenda;
2. **Notes** the community feedback received in response to the Consultation Draft Speed Management Plan Statement of Proposal;
3. **Agrees** to proceed with the Speed Management Plan as adopted for consultation following consideration of the community feedback; and
4. **Notes** that Council will consider the formal adoption of the Speed Management Plan on 28 June 2023.

CONTEXT

National speed management approach

The Government, through Waka Kotahi, are promoting zero tolerance of road deaths and serious injuries. Waka Kotahi's strategy, known as 'Road to Zero', is a plan to work towards zero road deaths and serious injuries. Recent changes to the Land Transport Rule: Setting of Speed Limits 2022 and direction from Waka Kotahi (New Zealand Transport Agency) mean Masterton District Council (MDC) must create a 10-year Speed Management Plan that sets out our approach for managing speed and safety within the Masterton District, including safety goals, speed limit changes for the roading network, and engineering improvements. The plan must be developed in 2023 in time to inform the 2024-27 National Land Transport Programme. The plan will be reviewed on a three-yearly basis.

MDC's approach to speed management

MDC has proposed taking a staged approach to speed management. The Consultation Draft Speed Management Plan takes a principled approach, focussing on roads around schools, kōhanga reo and marae, and high-risk roads with a high crash rate. The proposed changes set out in the current plan are the lowering of speed limits in some places, as well as safety improvements particularly focused on improved signage.

Consultation on MDC's Speed Management Plan

On 29 March 2023 Council adopted the Consultation Draft Speed Management Plan Statement of Proposal for community consultation. The Statement of Proposal sets out MDC's approach to speed management, principles for change, details of the proposed changes and the timelines for change. The principles in the Consultation Draft Speed Management Plan that we consulted on are set out below.

Principle 1 – Reducing School Speed Limits

The current speed limit on roads in the vicinity of urban schools and kōhanga reo (in the vicinity of marae) in Masterton is 50km/h or 40km/h, and either 70km/h or 100km/h for rural schools (depending on the location of the school).

By 2027, we will be required by law to have reduced the speed limits in the vicinity of all schools in Masterton to a maximum of 30km/h in urban areas and 60km/h in rural areas. Where schools are located on no-exit roads or within residential neighbourhoods we propose permanent speed limits be installed. For locations that are on through roads with higher speed limits, we propose utilising variable speed limits.

Principle 2 – Reducing Marae Speed Limits and Introducing Signage

Masterton district has a number of marae, located in both urban and rural locations. Our assessments show that marae in the Masterton district do not have sufficient signage that identify their locations to road users.

Our proposed approach is to install advance and directional signage at each marae location. There are also proposed speed limit changes around marae as part of our approach to high-risk roads. In some cases, there are kōhanga reo located next to marae that will be impacted by the proposed changes. We propose to complete these changes by 2027.

Principle 3 – Reducing Speed Limits on High-Risk Roads

We have reviewed all the crash data for local roads within the Masterton District for 2012-2021. Those roads that have had three or more serious or fatal crashes in this period have been considered high-risk roads.

We have assessed each of these high-risk routes to determine what improvements are appropriate to lower the risk to road users. This includes safety improvements as well as changes to speed limits. Safety improvements for these roads include improved curve warning signage, widened centreline and edgeline markings, and using audio tactile profile road markings (rumble markings).

It is important to note that it is proposed that these changes will not be implemented before 2027, unless there are significant changes to the road conditions and assessed risk. More details on the proposed phased approach are included below.

PHASED MANAGEMENT OF CHANGES

The proposed phased management in speed limit changes in the Masterton district considers compliance, funding, and safety improvements.

A mass change of speed limits across the district could lead to public confusion and potential non-compliance. To address this, the approach is to initially focus on reducing speed limits around schools, kōhanga reo, and marae. By doing so, drivers will gradually become accustomed to the reduced speed limits before extending the changes further across the district. This staged approach increases the likelihood of drivers accepting the changes and adhering to the new limits without heavy reliance on enforcement.

Since the beginning of the development of our Consultation Draft Speed Management Plan, which followed a phased approach, Waka Kotahi has confirmed a shift in focus from changing speed limits on a significant percentage of state highways to prioritizing the most dangerous 1% of state highways, matching our proposed approach. The phased delay aligns with broader speed management strategies and ensures consistency with national initiatives. This coordinated approach at both local and national levels promotes greater acceptance, compliance, and ultimately leads to improved road safety outcomes in the long term.

Funding applications from the 2024-27 National Land Transport Programme will be initially directed towards implementing changes around schools, kōhanga reo, and marae. By phasing the speed management approach, costs can be spread over into 2027-2030 funding period, optimising funding allocation for roading safety and improvements.

Pre-engagement

Under the Land Transport Rule: Setting of Speed Limits 2022 councils are required to undertake pre-engagement with schools and Māori to inform the development of the Consultation Draft Speed Management Plan.

Officers commenced this pre-engagement process in late March, running over a two-week period. All schools, marae and kōhanga reo attached to marae were contacted via email with a personalised letter setting out the proposed changes in the vicinity and seeking feedback. Included in this information was an offer for a follow up telephone call or meeting.

Responses were received from three schools, with feedback received informing the Consultation Draft.

Officers also met with Police as part of this pre-engagement process to discuss the proposed changes and ensure speed limits would be enforceable.

DISCUSSION

This section includes an overview of the feedback received from submitters as part of the consultation process; provides additional information for Council to consider when deliberating on submissions; and provides advice regarding proposed high-level changes to the draft Speed Management Plan following consideration of the feedback.

Community Consultation

Council consulted on the Consultation Draft Speed Management Plan alongside the Annual Plan 2023-24 consultation from 31 March 2023–1 May 2023. Council promoted consultation via radio ads, newspaper ads, Facebook, email and displays at the Masterton District Library and Customer Service Centre at 161 Queen Street. There were also a number of opportunities for the public to speak to Councillors and staff including:

- Meet with the Mayor every Thursday in April at 161 Queen Street Customer Service Centre;
- Charlie's Lane on Saturday 1 April, and every Wednesday in April;
- Thursday Night Food Trucks every Thursday in April; and
- Sunday Car Boot Sale on Sunday 16 April.

What we asked

The Statement of Proposal asked for feedback on:

1. We are taking a staged approach with our Speed Management Plan. Our initial focus will be on roads near schools, kōhanga reo and marae, as well as high risk routes. Do you agree with his approach?
2. Are there any high-risk roads (excluding State Highways) not included in the above that you believe should be included in the draft Speed Management Plan? Please include the reason these areas should be included.

Demographics

83 submitters responded to the draft Speed Management Plan consultation (See [Attachment 2](#) to the Hearings Agenda on the Masterton District Council website for a full set of submissions received). The demographics of the submitters are included in the following table (note that not all categories add to 100% due to some questions not being answered):

Category	Number	Percentage
Individuals or Organisations		
Individuals	69	83.31%
Organisations	14	16.86%
Age		
Under 25	4	4.81%
25-34	6	7.22%
35-44	18	21.68%
45-54	11	13.25%
55-64	18	21.68%
65-74	14	16.86%

75+	8	9.63%
No response	4	4.81%
Gender		
Man	43	51.80%
Woman	29	34.93%
Non-binary	2	2.40%
Prefer not to answer	3	3.61%
No response	6	7.22%
Ethnicity		
Māori	8	9.09%
NZ European	58	65.59%
Pākehā	9	10.22%
Pacific Peoples	0	0.00%
Asian	1	1.13%
Other	12	13.63%
Disability		
Lives with impairments	11	13.25%
Does not live with impairments	66	79.51%
No response	6	7.22%

Of the 83 submissions received 75 submissions were made online, using the online platform (SurveyMonkey). Five were completed on the physical submission form. Three provided their submission via email or letter.

Three submitters presented their submission at the hearings.

SUBMISSION FEEDBACK

On the primary question of whether the submitter agreed with the Council's approach to speed management as set out in the draft Speed Management Plan:

- 41 submitters (49.93%) agree with the Council's approach
- 40 submitters (48.19%) do not agree with the Council's approach
- 2 submitters (2.40%) selected that they both agree and disagree with the Council's approach.

Further analysis of the qualitative feedback provides more clarity on the views of those who submitted. While some respondents indicated yes or not to the first question, further reading indicated they agreed or disagreed with aspects of the approach. From this further analysis

- 27 submitters (32.53%) agree with the Council's proposed approach to roads near schools, kōhanga reo and marae and high-risk roads
- 24 submitters (28.91%) agree with the Council's approach to roads near schools, kōhanga reo and marae but not high-risk roads

- 29 submitters (34.93%) did not agree with the Council's approach to roads near schools, kōhanga reo and marae or with the approach to high-risk roads
- 3 submitters (3.61%) agreed to the changes around schools but stated that they should be timed variable limits.

Themes from the Submission Analysis

A summary of the comments that were received in relation to the draft Speed Management Plan follows. This qualitative data provides further insights to assist Council with its deliberations.

Of the submitters that provided written submissions or comments, 76 submitters provided specific comments on either the approach taken in the draft Speed Management Plan or additional areas that should be considered (the two questions asked).

The key themes from the submissions analysis are:

1. General support for speed management on roads around schools, kōhanga reo and marae
2. A lack of support for proposed changes on high-risk roads
3. Concerns around enforcement of speed limits
4. Support for infrastructure that improves road safety.

1. General support for speed management on roads around schools, kōhanga reo and marae

Submissions show that there is support for speed management on roads around schools, kōhanga and marae. Over 60 per cent of submitters agreed with the approach on roads around schools, kōhanga reo and marae.

Comments in support of this approach raised concerns about driver behaviour around schools, with particular issues identified around passing school buses. There was also a recognition of the risks posed by speeds around marae, particularly when events are being held.

A number of submitters who supported changes around schools raised concerns about permanent speed limits being used over variable speed limits. The primary reason for these concerns were that they could not see a justification for slowing speeds when schools were not in operation, and there would likely be low levels of compliance with the lowered limits.

2. Less support for proposed changes on high-risk roads

While approximately 50% of submitters indicated that they agreed with the Council's approach to speed management, further assessment of comments indicates that some of these submitters were not accepting of the proposed changes on high-risk roads.

Submitters' reasons for not supporting the proposed changes on high-risk roads were varied. A number raised concerns with a wider slow-down of speeds, with particular reference to the changes that have already happened on State Highway 2. Submitters also questioned how these

roads were identified, and some submitters suggested other roads that they feel should be addressed ahead of the roads identified in the draft Speed Management Plan.

We also received some comments on high-risk roads from submitters, namely Kibblewhite Road and Te Ore Ore-Bideford Road. These roads are already addressed in the draft Speed Management Plan.

3. Concerns around enforcement of speed limits

A number of submitters raised concerns about the enforcement of speed limits, and whether the proposed changes would have any impact due to a lack of enforcement. It is important to note that officers met with Police to discuss the draft Speed Management Plan, and the proposed changes were reviewed to ensure that they would be enforceable.

4. Support for infrastructure that improves road safety

A number of submitters raised infrastructure that improves road safety as part of their responses. Several respondents raised issues around pedestrian crossings in Masterton, both their location and the types of crossings, particularly the pedestrian refuge style crossings.

There were also some submissions that requested better signage to highlight challenging areas of road. One such submission, from a group of residents of Lees Pakaraka Road, raised concerns around corner signage, and suggested that improved signage would stop the need to reduce the speed limit on this Road.

ANALYSIS AND ADVICE

Recent changes to the Land Transport Rule: Setting of Speed Limits 2022 and direction from Waka Kotahi (New Zealand Transport Agency) mean Masterton District Council (MDC) must create a 10-year Speed Management Plan that sets out our approach for managing speed and safety within the Masterton District, including safety goals, speed limit changes for the roading network, and engineering improvements. It is required that the plans are developed in 2023 in time for the 2024-27 National Land Transport Programme. The plan will be reviewed on a three-yearly basis.

Speed management has been a controversial topic across Wairarapa, particularly with the recent changes to the speed limits on State Highway 2 south of Masterton. Despite this, only 83 submissions were received on the proposed Speed Management Plan. The submissions received were well considered, with many providing detailed feedback that will be useful beyond this specific piece of work.

Feedback received indicates that value is seen in the speed changes around schools, kōhanga reo and marae. There is also value seen from submitters to the proposed changes to high-risk roads, but not as strong as the support for the other changes.

Despite the less than majority support for high-risk roads, we recommend that high-risk roads remain in the Speed Management Plan for Council adoption. These roads have been identified as high-risk through analysis of crash data, and including these in the Speed Management Plan aligns with the wider national approach.

The plan is required to be reviewed every three years, so there will be further opportunities to review and refine the proposed changes to high-risk roads in 2026, ahead of the changes to these routes proposed to begin in 2027.

Some submitters provided feedback on specific roads and areas. These roads do not fit with the approach being taken in the Speed Management Plan. Further network wide analysis would need to be undertaken to ensure that we are taking a consistent approach across the different types of roads in our roading network. While it is not proposed that the Speed Management Plan is amended at this stage, this feedback will be passed on to the roading team. The information will also be used to develop the next iteration of the plan.

OPTIONS CONSIDERED

A summary of the options considered is included in the table below.

Option	Advantages	Disadvantages
<p>1 Recommended Option: Council agrees to proceed with the draft Speed Management Plan as approved for consultation following consideration of community feedback</p>	<ul style="list-style-type: none"> - Allows MDC to continue to meet the agreed timelines to complete the district level Speed Management Plan ahead of the 2024-27 National Land Transport Programme - MDC can proceed with the changes to roads around schools, kōhanga reo and marae in the 2024-27 period - High-risk roads can be further considered as part of the 2026 review 	<ul style="list-style-type: none"> - Some submitters may feel their feedback has not been reflected
<p>2 Alternative Option: Council directs staff to make changes to the draft Speed Management Plan</p>	<ul style="list-style-type: none"> - Some submitters may feel that their feedback will be reflected 	<ul style="list-style-type: none"> - May impact on agreed timelines to complete the district level Speed Management Plan - Dependent on the suggested changes, further investigatory work may need to take place

RECOMMENDED OPTION

Option 1 is recommended. This will ensure that MDC can meet the requirement that a speed management plan for the Masterton district is in place by 2024 ahead of the 2024-27 National Land Transport Programme. It will also support Council roading planning.

It is important to note that the Speed Management Plan will be reviewed in 2026, so community will have further opportunities to provide comment and feedback on any changes to high-risk roads ahead of work commencing in 2027.

SUMMARY OF CONSIDERATIONS

Strategic, Policy and Legislative Implications

The Masterton District Speed Management Plan aligns with the Land Transport Rule: Setting of Speed Limits 2022. The proposal also supports the community outcome to provide a safe place in which to live, work and play by assisting pedestrians, cyclists and motor vehicle users to safely move around the Masterton District.

Significance, Engagement and Consultation

Council were required to consult on the Masterton District Speed Management Plan. The Speed Management Plan consultation followed the Special Consultative Procedure as prescribed in Section 83 of the Local Government Act 2002, and the expectations under the Land Transport Rule: Setting of Speed Limits 2022.

Financial Considerations

The Speed Management Plan and subsequent implementation is covered within existing operational budgets. The implementation and installation of supporting engineering is eligible for co-funding through the National Land Transport Programme at the council funding assistance rate. Speed management programmes will be prioritised for funding within the safety improvement work category.

Communications/Engagement Plan

Council decisions on the Speed Management Plan will be communicated to submitters and the community.

Implications for Māori

Of the 83 submitters to the Speed Management Plan consultation 9.09 per cent identified as Māori.

Council contacted marae and kōhanga reo (in the vicinity of marae) to inform the development of the Consultation Draft Speed Management Plan.

There are specific actions in the Speed Management Plan to improve signage and reduce risk around marae and kōhanga reo (in the vicinity of marae).

Environmental/Climate Change Impact and Considerations

The draft Speed Management Plan has alignment with the Masterton District Climate Change Action Plan, particularly the aim to create accessible, safe and attractive local areas.

NEXT STEPS

If Council agree to the recommended option in this report, the draft Speed Management Plan will be considered for adoption on 28 June 2023.

ATTACHMENTS

Nil

6.2 ANNUAL PLAN 2023/2024 DELIBERATIONS REPORT

File Number:

Author: Senior Leadership Team

Authoriser: David Hopman, Chief Executive

PURPOSE

The purpose of this report is to provide Council with an overview of the 2023/24 Annual Plan consultation process; an update on any changes since the Consultation Document was developed and recommendations regarding topics that were consulted on, taking into consideration the views of our community as expressed in the submissions received, by submitters who attended the hearings and through face-to-face engagement activity.

RECOMMENDATIONS

That Council

1. **agrees** to confirm fee and charge increases as discussed in the Consultation Document and outlined in the proposed Fees and Charges for 2023/24, with the exception of the proposed new e-waste fee;
2. **agrees** to maintain the status quo for e-waste with free disposal, rather than introducing a new e-waste disposal fee,
3. **agrees** to reduce Council funding for community events by \$66,000 and community grants by \$22,000 and to assist our community to identify alternative funding sources;
4. **agrees** to reduce Council's own events budget by \$22,000 and commits to seeking alternative funding for Council run events and for other Council projects and initiatives;
5. **agrees** to explore options for equitable funding as part of the Revenue and Finance Policy review;
6. **agrees** to join the Wairarapa Dark Sky Reserve and fund the estimated \$20K cost from Council's economic development project budget;
7. **agrees** to support the Five Towns Trail and funds the requested \$27,624 cost in 2023/24; and
8. **directs staff** to explore the option of transferring funding for Three Waters 'Better Off' projects that have not yet commenced and/or been fully committed to Project 1: Targeted Wastewater Renewals.
9. **notes** the recommendations approved will be built into the 2023/24 Annual Plan which must be adopted by 30 June 2023.

CONTEXT

Annual Plan Process

Section 95 of the Local Government Act 2002 (LGA) requires Council to prepare and adopt an Annual or Long-Term Plan by 30 June of each financial year. For 2023/24 Council is required to adopt an Annual Plan. The 2023/24 Annual Plan is Year 3 of the 2021-31 Long-Term Plan.

The purpose of the Annual Plan is to:

- contain the proposed annual budget and funding impact statement for the year to which the Annual Plan relates
- identify any variation from the financial statements and funding impact statement included in the local authority's long-term plan in respect of the year
- provide integrated decision making and co-ordination of the resources of the local authority; and
- contribute to the accountability of the local authority to the community.

The funding impact statement sets out the amount of funding Council requires for the year and includes the mechanisms Council will use to raise that funding (e.g., rates, user charges), including how much each mechanism will raise and what mechanism/s will be used to fund each Council activity (e.g., general rates, user charges, targeted rates).

Council is required to prepare and adopt a ten-year Long-Term Plan (LTP) every three years. The first year of the LTP is regarded as the Annual Plan for that year. The next LTP will be adopted in 2024.

The LTP process is the time for Council to consider more significant changes to levels of service, such as ceasing to do something it is currently doing or starting something new (section 97 of the LGA).

Significance and Materiality

If there are significant or material differences between the proposed Annual Plan and the corresponding year of the LTP then the Council is required to consult with the community on the Annual Plan.

Levels of significance are assessed under Council's Significance and Engagement Policy.

'Material' is defined by the LGA - a difference, variation, or departure is material if it could, itself or in conjunction with other differences, influence the decisions or assessments of those reading or responding to the consultation document.

Council adopted the 2023/24 Annual Plan Consultation Document on 29 March 2023. This included proposals to reduce the rates impact in the 2023/24 financial year; and two new opportunities for our community to consider - joining the Wairarapa Dark Sky Reserve and supporting the Five Towns Trail. Feedback on these topics is included under the discussion section of this report.

Any changes Council might wish to make to the proposals in the consultation document will also need to be assessed for significance and materiality against the original proposals in the consultation document. If that threshold is reached, and what is proposed departs from the original proposals in ways that have not been signalled to the public, further consultation may be required.

Deliberations

Elected members consider submissions and other feedback received during consultation and staff advice during the deliberations process. This includes advice on anything that has changed in the two months since consultation started. Changes are discussed in this report.

Plan does not bind Council

Following deliberations, the final Annual Plan will come to Council for adoption on 28 June 2023. The final Plan, as adopted, will provide a formal and public statement of Council's intentions in relation to the matters covered by the Plan and will set the rates to be taken for the year.

Section 96 of the LGA provides that a resolution to adopt a long-term plan or an annual plan does not constitute a decision to act on any specific matter included within the plan so Council can deviate from the plan during the year for good reason if something unforeseen does arise.

Scope of Feedback Considered

Only feedback relating to the content of the 2023/24 Annual Plan is discussed in this report.

Council used the Annual Plan consultation process as an opportunity to also seek feedback that will help to shape the 2024-34 Long-Term Plan. Questions relating to the Long-Term Plan process included questions about the Civic Facility, Library and Levels of Service. Feedback on the Civic Facility and Library is discussed in the *Consultation Feedback: Civic Facility* report also included in this agenda. Feedback relating to wastewater and stormwater was extracted as a priority and is discussed in this report. Any comments specific to the Annual Plan consultation topics were also extracted. Feedback that was extracted from the LTP feedback sections is referred to in this report as LTP feedback/ submissions. Analysis of other feedback relating to levels of service will be discussed as part of the level of service review for Council's 2024-34 Long-Term Plan.

Analysis and Advice

Consultation Topics

Council adopted the Annual Plan Consultation Document (Attachment 1) and Proposed Schedule of Fees and Charges (Attachment 2) on 29 March 2023.

The topics for consultation related to:

1. Our proposal to reduce the rates impact in 2023/24, which included:
 - a. Increasing user pays for most services generating an extra \$65K.
 - b. Introducing new e-waste disposal fees generating an extra \$10K.
 - c. Reducing community grant funding by \$22K.

- d. Reducing community event grant funding by \$66K.
 - e. Reducing the Council's community events budget by \$22K.
2. Whether we should become a Dark Sky Reserve - cost estimated at \$20K funded from internal budgets.
 3. Whether we should support the Five Towns Trail project in 2023/24 - contribution of \$27,624.

A summary of community feedback and recommendations relating to each of these topics is included in this report under the discussion and options section.

Consultation Process

Consultation ran from 31 March to 1 May 2023. The hearing of submitters who wanted to present to Council took place on 17 and 18 May 2023.

The primary objective of communications and marketing activity during the consultation period was to raise awareness of the consultation process and promote the opportunity to 'have a say' which was promoted in a number of ways.

During the consultation period there were:

- 10 Council-run face to face engagement activities attended by elected members and staff. These included 'pop-ups' in public spaces held weekly through the consultation period at Charlie's Lane (next to Paper Plus) and the Thursday night Food Trucks outside the Town Hall. One session was held at the Sunday morning Car Boot sale. In addition, the Mayor was also available to discuss the Annual Plan with our community each Thursday afternoon at the Queen Street Customer Service Centre.
- Approximately 30-40 hours of staff time was invested in supporting face to face engagement activity.
- 8,947 reach through Facebook and Instagram.
- 1,783 Antenna impressions generating 44 clicks (2.4%)
- 121,810 Google impressions, generating 904 clicks (0.74%)
- 31,854 You Tube Impressions, generating 44 clicks (0.14%)
- Media advertisements in the Wairarapa Midweek and on local radio.

Council also sent targeted emails to community groups that had received funding in the past; and to regular users of services where there were proposed fee increases, including building and environmental health customers.

The total spent on collateral and promotion of the 2023/24 Annual Plan consultation process was approximately \$4,500.

The Consultation Document and Proposed Schedule of Fees and Charges were available on the Council website throughout the consultation period. Hard copies were available from the Council's Queen Street Customer Service Centre and the Library.

A total of 203 submissions were received from the community. These were received as:

- Online submission forms: 154
- Hard copy submission forms: 32
- Letters or emails: 17
- Phone submissions were offered, but none were received.

Twenty-three submitters took the opportunity to be heard at the hearings held on 17 and 18 May 2023. Submitters had the opportunity to present in person or remotely via Microsoft Teams. Note that submissions from those who elected to be heard are not given any additional weight to those who did not.

Copies of the submissions made by those who presented at the hearing were distributed with the hearing agenda. A full set of submissions was provided to elected members in advance of the hearing and was also made available publicly on the [Masterton District Council website](#) (see Report 5.1 Annual Plan and Speed Management Plan Hearings Agenda 17 May 2023).

A summary of additional feedback provided to Councillors during engagement activities and/or through other forums is included as Attachment 3.

Submitter Demographics

As noted, a total of 203 Annual Plan submissions were received. Most submitters indicated that they were making their submission as an individual. Thirty-six submissions received were identified as being on behalf of an organisation.

Not all submitters responded to all questions. Of those who responded to the 'About You' demographic information questions:

183 submitters indicated their ethnicity. Of those:

- 75.41% identified as NZ European (138)
- 8.2% identified as Māori (15)
- 15.85% identified as Pākehā (29)
- 12.02% identified as Other (22)

The categories for selection in the ethnicity question have changed since the 2021-31 LTP so results cannot be directly compared with that consultation. The proportion of submitters identifying as Māori has increased compared to the 2021-31 LTP (8.2% compared to 5.8% then). In 2023/24 no submitters identified as Pasifika or Asian. This may reflect the fact that this category was part of the 'Other' category.

As in past years, the majority response is NZ European. The number of submitters identifying as NZ European is less than the 2018 Census data for Masterton (84.7%) but closer to the Census data than other ethnicities. Other ethnic groups are under-represented compared to Census data. Māori make up 21.3% of the Masterton population; Pasifika 4% and Asian 3.9%.

181 submitters indicated their age. Of those:

- 0.55% were under 25 (1)
- 4.97% were 25-34 (9)
- 8.84% were 35-44 (16)
- 12.71% were 45-54 (23)
- 19.34% were 55-64 (35)
- 31.49% were 65-74 (57)
- 22.10% were 75+(40)

Consistent with the 2021-31 LTP the number of submitters increased as the age bracket increased, with the majority of submitters indicating that they are aged 65+.

179 submitters indicated their gender. Of those:

- 46.93% identified as Woman
- 50.84% identified as Man

The opportunity to self-identify or identify as non-binary in response to the gender question was provided, but no responses were provided.

178 submitters responded to the question asking if they lived with impairments/long term health conditions or, identified as tāngata whaikaha /disabled. Of those:

- 16.29% indicated yes.
- 83.71% indicated no.

OPTIONS AND DISCUSSION

In this section we provide an overview of submissions and other feedback on the three consultation topics along with staff advice. Quantitative analysis of online and hard copy submissions is also provided. Note that submitters did not respond to all questions.

1. Council's Approach to Reducing the Rates Impact (including Fees and Charges)

Our community were asked whether they agreed with the different approaches that were part of Councils proposal to reduce the rates impact in 2023/24, noting that together these changes would save approximately \$185,000.

Responses are included in the table below:

	STRONGLY AGREE	AGREE	NEUTRAL	DISAGREE	STRONGLY DISAGREE	TOTAL
Increasing user pays fees and charges, generating approximately \$65,000 to off-set rates	21.84% 38	41.38% 72	18.39% 32	12.64% 22	5.75% 10	174
Introducing new e-waste disposal fees, generating approximately \$10,000 to off-set rates.	17.51% 31	38.98% 69	16.38% 29	18.08% 32	9.04% 16	177
Supporting our community to identify alternative funding, enabling Council to reduce community grants funding by \$22,000	30.29% 53	32.57% 57	16.00% 28	15.43% 27	5.71% 10	175
Supporting our community to identify alternative funding, enabling Council to reduce community events funding by \$66,000	29.89% 52	37.93% 66	13.79% 24	13.22% 23	5.17% 9	174
Seeking more external funding for Council run events and reducing the Council events budget by \$22,000.	37.50% 66	40.34% 71	14.20% 25	6.25% 11	1.70% 3	176
Seeking more external funding for Council projects & initiatives - the difference this will make will depend on how much funding we can secure.	38.07% 67	42.61% 76	14.77% 26	3.98% 7	0.57% 1	176

As the table shows, at least 50% of submitters who responded to this question agreed or strongly agreed with each proposal to reduce the rates impact.

The proposals in order of the number of submitters who indicated that they Agreed or Strongly Agreed were:

1. Seek more external funding for Council projects - 80.68%
2. Seek more external funding for Council run events – 77.84%
3. Support our community to identify external funding to reduce event grants – 67.82%
4. Increase user pays fees & charges – 63.22%
5. Support our community to identify external funding to reduce community grants – 62.86%
6. Introduce new e-waste disposal fees - 56.49%

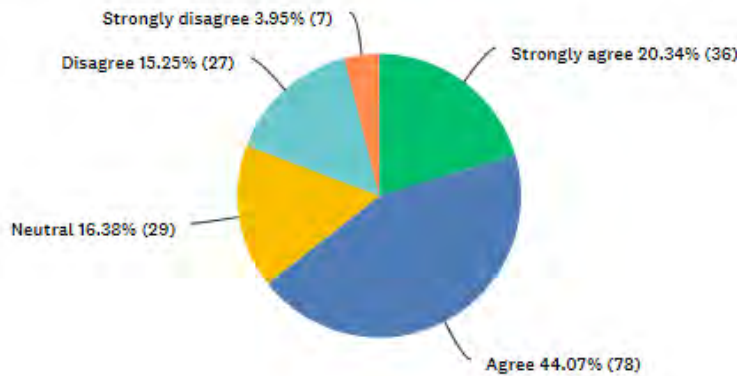
The proposals that had the most submitters indicating that they disagreed or strongly disagreed were:

1. Introduce new e-waste disposal fees – 27.12%
2. Support our community to identify external funding to reduce community grants – 21.14%
3. Increasing user fees & charges AND support our community to find funding for events – 18.39%

Our community were also asked whether, overall, they agreed with Council's approach to reduce the rates impact in 2023/24. Almost two thirds (64.41%) of submitters supported Council's approach, while 19.2% did not.

Overall, do you agree with our approach to reduce the rates impact in 2023/24?

Answered: 177 Skipped: 11



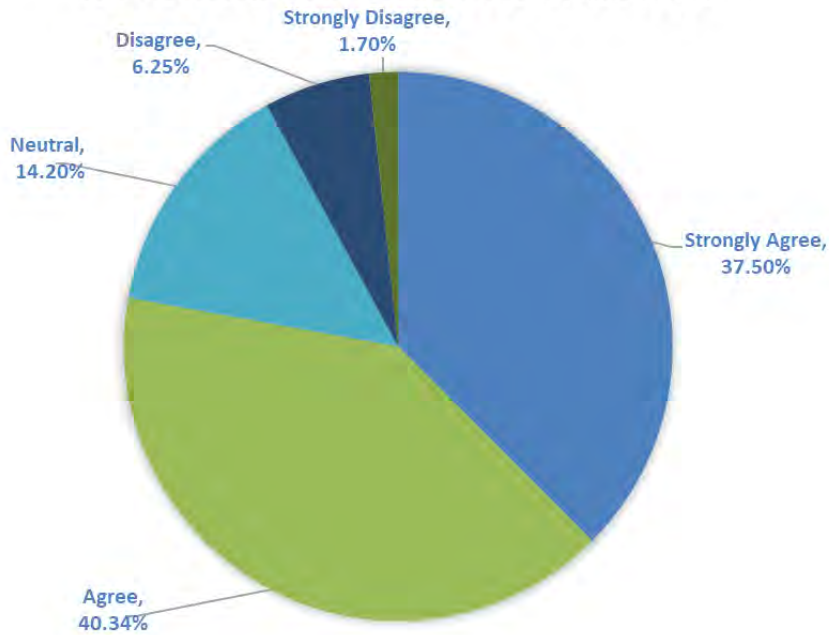
Discussion:

Seeking More External Funding for Community Projects, Initiatives and Events

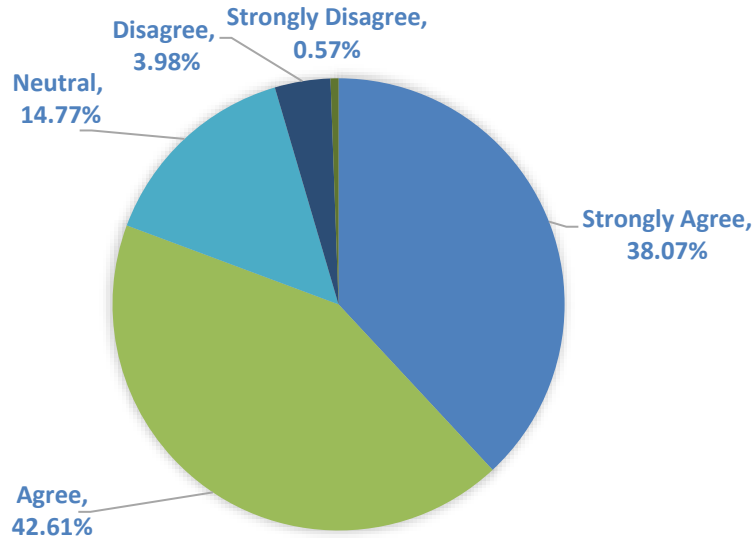
Seeking more external funding for Council projects and initiatives (80.68 per cent), and for Council run events (77.84 per cent), attracted the most support from submitters who responded to this question. Around four out of five submitters who responded supported Council's proposal to seek more external funding. Quantitative results can have more weight when there is a large majority, as there is in this case. This result would suggest our community do want Council to commit to identifying and seeking alternative funding options for Council projects and initiatives to offset rate increases.

There was also support for the proposal to encourage our community to identify alternative funding opportunities, enabling Council to reduce Council funding for community events (67.82 per cent) and for community grants (62.86 per cent)

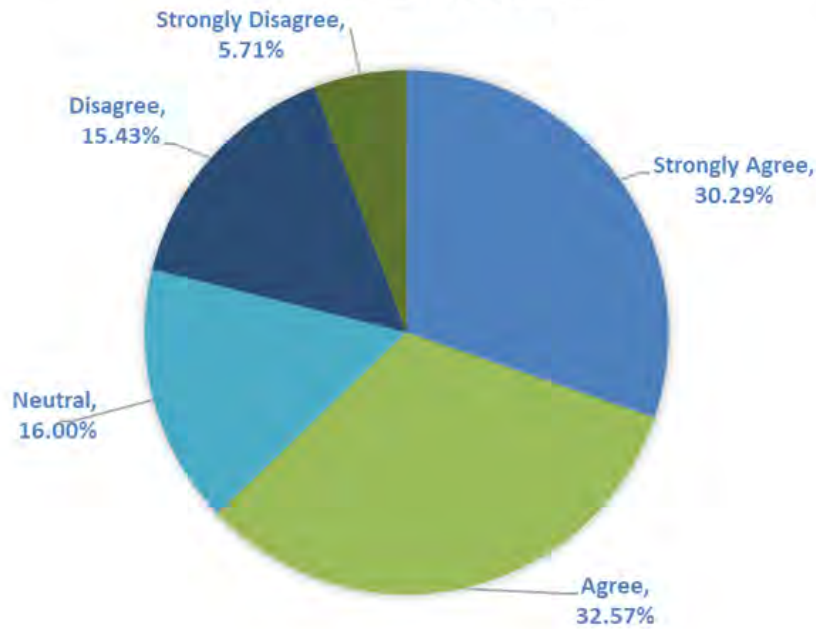
DO YOU AGREE WITH: SEEKING MORE EXTERNAL FUNDING FOR COUNCIL RUN EVENTS AND REDUCING THE COUNCIL EVENTS BUDGET BY \$22,000?



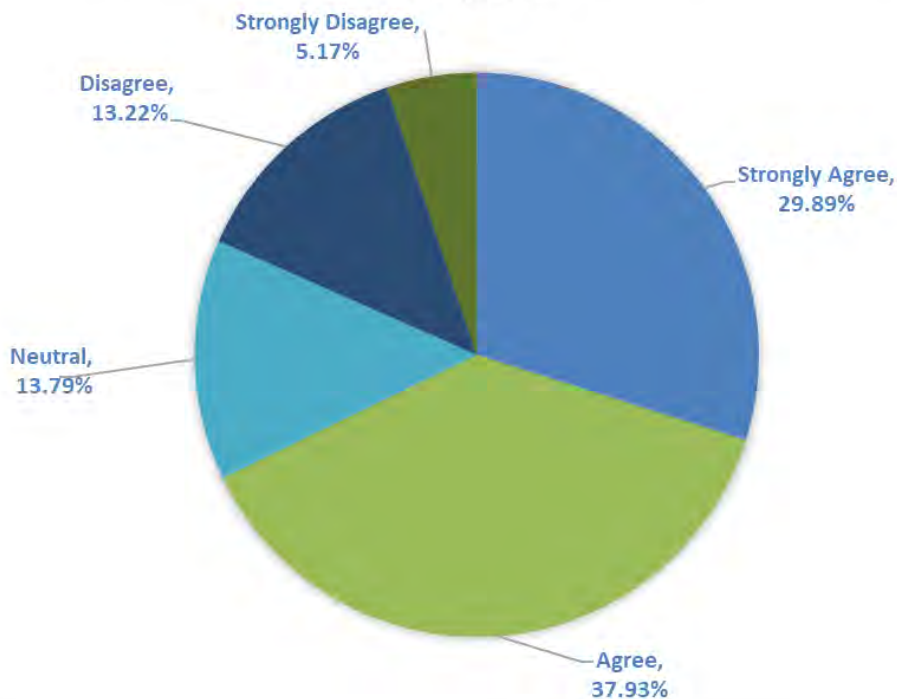
DO YOU AGREE WITH: SEEKING MORE EXTERNAL FUNDING FOR COUNCIL PROJECTS & INITIATIVES – THE DIFFERENCE THIS WILL MAKE WILL DEPEND ON HOW MUCH FUNDING WE CAN SECURE?



DO YOU AGREE WITH: SUPPORTING OUR COMMUNITY TO IDENTIFY ALTERNATIVE FUNDING, ENABLING COUNCIL TO REDUCE COMMUNITY GRANTS FUNDING BY \$22,000?



DO YOU AGREE WITH: SUPPORTING OUR COMMUNITY TO IDENTIFY ALTERNATIVE FUNDING, ENABLING COUNCIL TO REDUCE COMMUNITY EVENTS FUNDING BY \$66,000?



Qualitative feedback through written submissions and additional feedback provides further insights:

Of the seventeen submissions received via email or letter (referred to as freeform submissions in this report), two specifically commented on the proposed changes to community funding. Comments included that most community groups need the funding; that they are aware of other funders and generally do apply to more than one funding source. It was also noted that some national funding requires local funding too, and the Council is a source of local funding.

At the hearings, a community group reinforced these comments, noting that they are dependent on money from Council and that it is harder for organisations to get funding now.

Masterton East Community Group acknowledged the support they receive from Council and advocated for ongoing funding support. Masterton East Community Group has received an annual contribution of \$3K to deliver agreed projects for the Eastside. This has been allowed for again in 2023/24. They have also sought funding for events previously, which could be impacted by the Council decision to reduce events funding. Council would support the group, like others, to identify alternative funding for events.

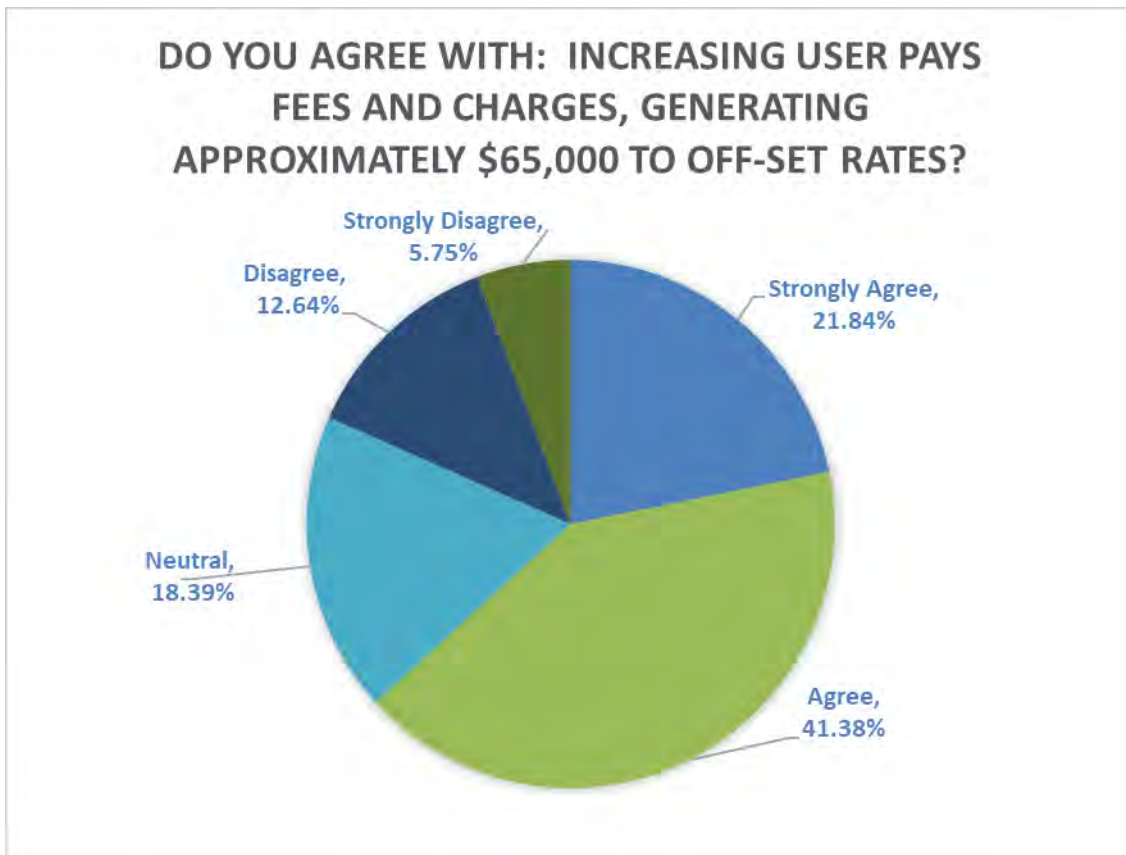
In addition, nine comments relating to community funding were received in the feedback to inform the LTP. One comment stated that smaller groups would struggle to secure that money elsewhere, and that for the amount saved, it felt like a retrograde step. Another noted that community groups need to integrate and work collaboratively rather than depending on Council for funding. Eight comments indicated support for Council's proposal, with some identifying events that they felt Council should stop funding. The only event named by more than one submitter was Wings Over Wairarapa, mentioned four times.

Conclusion:

Concerns from community groups who did submit are acknowledged, however the only alternative is to increase rates if we continue to provide funding at the same level as previously. Overall, the quantitative feedback indicates support to reduce funding, and many qualitative comments also support this. Comments regarding the need to reduce rates, especially given current economic circumstances, lends weight to the need to make a difficult decision in the current year.

Council emailed all community groups that had received funding in the past to make them aware of the proposed change and the opportunity to have a say.

Increasing User Pays Fees and Charges



User pays fees and charges are paid by the user of a service and are charged by Council to help cover the cost of delivering that service. Council can also fix reasonable fees for a range of regulatory services, such as issuing permits and licences, processing consents and parking infringements.

For the 2023/24 Annual Plan Council proposed increasing most fees and charges. Many proposed increases were approximately the Local Government Cost Index (LGCI) inflation rate of 5.9 per cent. Some increases proposed were more than that to offset the increased cost of providing the service and/or to better align with Council’s Revenue and Finance Policy. This policy states the proportion of rates funding vs user pays funding that will apply for each service, noting there is some wider community benefit for most services that Council delivers.

The driver for the proposed fee increases is the increased cost of delivering Council services given higher than forecast inflation rates, and supply and demand challenges associated with COVID-19. Not proceeding with the proposed fee increases would require a greater rates contribution for these services, which would be funded by all ratepayers. Increasing the user pays component is considered a fairer way of covering the increased cost of delivering services.

Almost two thirds (63.22%) of those who responded to this question on the submission form supported Council increasing user pays fees and charges, and just over half (56.49%) supported Council introducing new e-waste disposal fees (discussed under a separate heading below).

Qualitative feedback through submissions and additional feedback, provides further insights:

Amongst the seventeen freeform submissions that are not reflected in the quantitative data, an overall theme was a desire for equitable fees and charges. It was noted that people with disabilities

and the elderly are more likely to struggle with fee increases. At the hearings a suggestion was made to explore 'Gold Card' discounts as a way of enabling more equity in Council's charging regime. Community Service Card discounts may also be a consideration. Further comments indicated support for user pays in principle, but on the basis that Council isn't making a profit or using fee income from some areas (e.g. building consent fee income) to off-set costs in other areas, which is also inequitable for those paying fees.

There was some feedback that more detail around the make-up of fees would enable people to better understand the cost components and how the fees are set, for example for Land Information Memorandum, Building Consent Officer charge out rates and dog registration.

In addition, ten comments on fees and charges were received as part of feedback for the LTP. Two specifically expressed general support for user pays. Other comments are incorporated below.

Comments on specific activity fees included:

- *Hood Aerodrome Fees*

Four submissions commented on Hood Aerodrome fees (2 freeform/2 LTP), advocating increased user pays for aerodrome users and for those who benefit most from the aerodrome.

The need for a review of Hood Aerodrome Fees has been 'flagged' by the Aerodrome Manager and will be scheduled.

- *Dog Registration Fees*

Five submitters (2 freeform/3 LTP comments) provided feedback on Dog Registration Fees. Comments included that it was inequitable for dog owners to pay 80% of animal services costs. There was advocacy for reconsideration of the user pays approach for registration. Reasons given for this included that there is wider community benefit from animal control; and that the majority of costs are generated by non-compliant owners and therefore penalties should be higher and registration fees lower. It was also noted that higher fees can be a barrier to registration and that lower fees may mean more registered dogs making animal control easier. There were also suggestions to reduce costs by emailing dog registration fees and removing the requirement for a dog tag given dogs should be micro-chipped. A submitter at the hearings also noted the cost of dog registration fees as a concern.

Officers note that dog tags are currently a legal requirement; and owners can choose to have their registration emailed to them.

Dog registration fees have been set for the 2023/24 financial year, but comments will be considered as part of the Revenue and Finance Policy Review for future years.

- *Senior Housing Rents*

Three submitters (1 freeform/2 LTP) commented on Senior Housing rent increases. One advocated minimal increases in senior housing rents; another noted that Council should increase rents if tenants can get accommodation benefits thereby shifting the cost from ratepayers (this is not currently possible for Council housing tenants); and a third advocated selling social housing so tenants can access subsidies.

- *Archive Fees*

One submitter advocated the need to increase user pays fees at the archive noting that this service costs approximately the same to deliver as animal services but has a high proportion of rate funding. In contrast, at the hearings one submitter requested free access to archive records.

Feedback will be considered as part of the Revenue and Finance Policy Review.

- *Parking Fees*

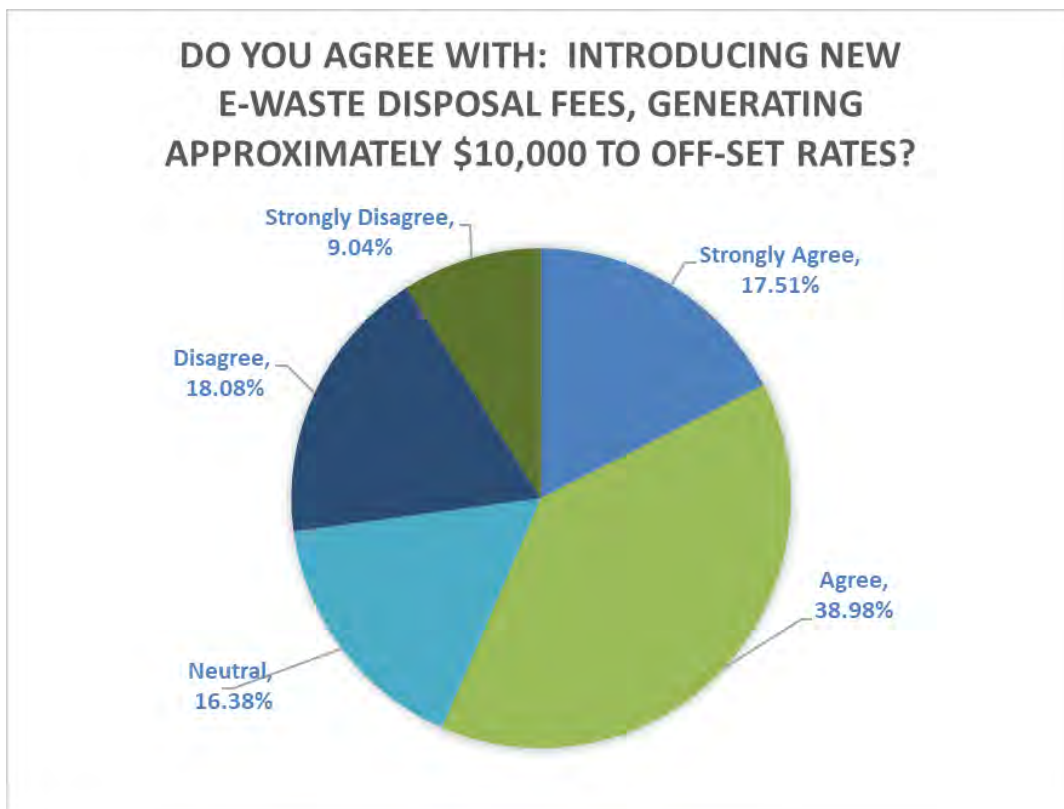
One submitter suggested increasing parking fees and fines by 10%. In contrast at the hearings another submitter proposed removing parking meters and introducing time-limited parking.

Parking options will be considered as part of the Level of Service review for the LTP and in alignment with decisions regarding the Town Centre upgrade.

Conclusion

Overall, our community indicated support for the proposed user pay increases accepting that the alternative is to increase rates funding for services. Comments regarding specific activity and service areas, as outlined above, will be considered as part of Council’s Revenue and Finance Policy review to commence in June 2023. Potential Gold/Community Card discounts, or other ways of achieving equity in fees, could also be explored as part of that policy review. Parking options will be considered as part of the 2024-34 LTP level of service review.

New E-Waste Fee



The proposed new e-waste fee was the least supported proposal of those included in Council’s approach to reducing the rates impact in 2023/24. It had the least amount of community support

based on quantitative feedback, ranking last in the list of 'agree/strongly agree' responses (56.49%); and just over one quarter of respondents (27.12 per cent) disagreed or strongly disagreed.

Five submitters commented on the proposed e-waste - two of the 17 freeform submitters, and three LTP submitters. One was in support noting it would not generate much income, but everything counted. One did not express a preference but questioned where the money saved would be spent. Three were not in favour.

Reasons given by those against were that cost could be a barrier to appropriate e-waste disposal. Two suggested advocating for a fee to cover disposal at the time of purchasing an electronic device. One proposed lobbying Central Government to advocate for this.

It was also noted that we need huge behaviour change in this area and should be encouraging and rewarding people for the right behaviours by offering this service for free.

In addition, at the hearing, Masterton Ratepayers and Residents Association (MRRA) also advocated for free e-waste disposal, noting similar concerns regarding the potential for people to inappropriately dispose of e-waste if a fee was introduced.

Conclusion:

Given this was the least supported proposal in the quantitative survey and the savings generated would be small at approximately \$1 per rateable unit per annum, it is recommended Council maintain the status quo (no e-waste fees). Whilst the risk of inappropriate disposal of e-waste was considered when this proposal was put forward, quantitative data and submitter comments indicate the risk may be higher than originally anticipated. Inappropriate disposal could have wider environmental implications for our community and require additional regulatory response and costs to deal with potential 'dumped' e-waste, particularly bigger items. A contribution of \$1 per annum is not considered unreasonable to reduce this risk.

Recommendation:

It is recommended that Council:

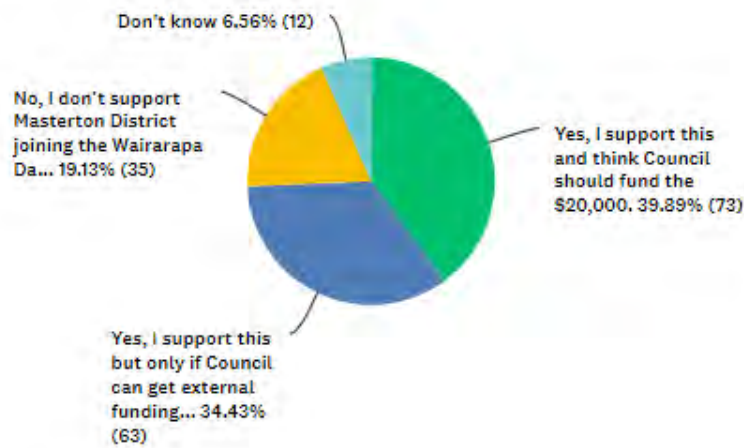
- 1. Confirm fee and charge increases as discussed in the Consultation Document and outlined in the proposed Fees and Charges for 2023/24, with the exception of the proposed new e-waste fee.**
- 2. Maintain the status quo for e-waste with free disposal, rather than introducing a new e-waste disposal fee.**
- 3. Reduce Council funding for community events and community grants and support our community to identify alternative funding sources.**
- 4. Reduce Council's own events budget and commit to seeking alternative funding for Council run events and for other Council projects and initiatives.**
- 5. Explore options for equitable funding as part of the Revenue and Finance Policy review.**

2. Wairarapa Dark Sky Reserve

Our community was asked whether they supported Masterton District joining the Wairarapa Dark Sky Reserve:

Do you support Masterton District joining the Wairarapa Dark Sky Reserve?

Answered: 183 Skipped: 5



As the graph shows, almost three quarters (74.32% or 136) of the 183 submitters who responded to this question indicated support or conditional support (subject to external funding) for Masterton joining the Wairarapa Dark Sky Reserve.

Of the 183 submitters to this question, the majority response (39.89% or 73 submitters) supported Council funding the \$20K, closely followed by conditional support for this initiative – i.e. only if Council can get external funding (34.43% or 63 submitters). A further 19.13% (35 submitters) did not support Masterton joining the Dark Sky Reserve.

Qualitative feedback through submissions and feedback received for the LTP, provides further insights:

Amongst the seventeen freeform submissions, five submitters commented on the Dark Sky Reserve proposal, with all five indicating support for Masterton joining the Dark Sky Reserve.

Three of these submitters made comments that reflected that the dark sky is an asset/important and should be protected. Two commented on tourism potential; two on educational potential and a further two on this being good for local scientists and astronomers. Other comments included the cultural and spiritual elements associated with the dark sky, such as Matariki and Māori culture. While indicating support, one submitter noted that it could result in cost and effort for businesses, and for Council, to dim the lights and another questioned whether the public will take the measures necessary.

At the hearings the Wairarapa Dark Sky Reserve Association (WDSRA) advocated for Masterton to join, and to pay the estimated \$20K cost from the economic development projects budget given the alignment with the Wairarapa Economic Development Strategy (WEDS) and Regional Economic Development Plan. WDSRA offered assistance (advice and guidance) for Masterton to become accredited.

MRRA commented that they would like to know the maximum cost. One submitter indicated a cost much higher than the \$20K. This has since been clarified and WDSRA have confirmed the estimate of \$20K, noting it may be possible to reduce this with volunteer support.

Overall, our community indicated support for the Dark Sky Proposal, and the majority view in the quantitative analysis was to fund the \$20K from the WEDS budget, already provided for in Council budgets.

Recommendation:

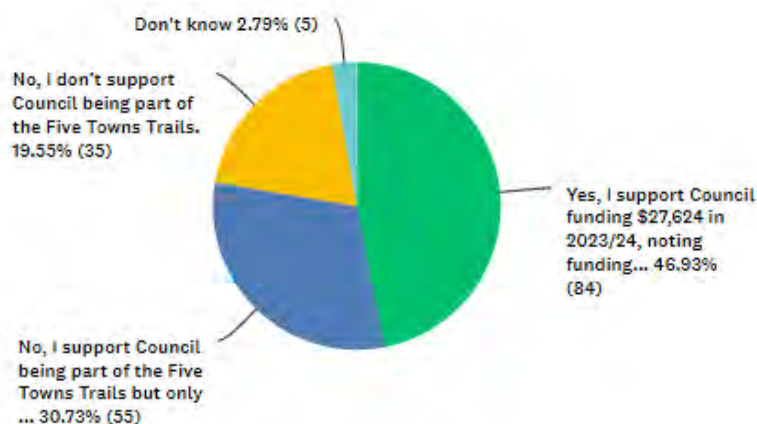
6. It is recommended that Council joins the Wairarapa Dark Sky Reserve and funds the estimated \$20K cost from Council’s economic development project budget.

3. Five Towns Trail

Our community was asked: Do you support Council contributing \$27,624 to the Five Towns Trail in 2023/24 to establish a charitable trust to deliver this project?

Do you support Council contributing \$27,624 to the Five Towns Trails in 2023/24 to establish a charitable trust to deliver this project?

Answered: 179 Skipped: 9



As the graph above shows, just over three quarters (77.66% or 139) of the 179 submitters who responded to this question indicated support or conditional support (subject to external funding) for Masterton contributing to the Five Towns Trail in 2023/24.

Of the 179 submitters who responded to this question, the majority view (46.93% or 84 submitters) was that Council should fund the \$27,624. Just under one third (30.73% or 55 submitters) indicated conditional support – i.e. Only if Council could get external funding to cover the \$27,624 contribution. A further 19.55% (35 submitters) did not support Masterton contributing to the Five Towns Trail project.

Qualitative feedback through submissions and additional feedback, provides further insights:

Amongst the seventeen freeform submissions not reflected in the quantitative data, four commented on cycling with two specifically referencing the Five Towns Trail (FTT). The two that made specific reference to FTT supported MDC involvement, noting tourism and economic potential as well as seeing the trails as offering an opportunity for local people to get out and be active. Two others advocated safer cycling networks in our district and connecting to others, including suggesting a cycling bridge over the Waingawa River which is part of the FTT plan. Reasons given included to support commuting opportunities, safety and climate change/emissions reductions. An increase in E-bikes and the need to cater for these cyclists was also noted.

At the hearings, MRRA advocated for full costings before they would support the project, and suggested SWDC and CDC could progress plans in their areas in the interim. Two other submitters advocated for the FTT project noting it would support community health/activity and had tourism/ economic potential, also noting good planning would be required.

Conclusion:

Overall, our community indicated support for the FTT Proposal for 2023/24 and the majority view in the quantitative analysis was that Council should fund the \$27,624 required this year.

Recommendation:

- 7. It is recommended that Council supports the Five Towns Trail in 2023/24 and funds the requested \$27,624 cost.**

Other Topics/General Comments

Many submitters focused on the topics noted above, and their feedback has been considered and discussed under the relevant heading in this report. The consultation covered topics for both Annual and Long-Term Plan. Analysis of Annual Plan and Civic Facility feedback was prioritised to enable Council to progress decisions and actions, noting the Annual Plan must be adopted by 30 June 2023.

114 submitters also responded to at least one open ended question as part of the LTP feedback section. These questions relating to the LTP generally and/or suggestions regarding service levels and efficiencies.

LTP feedback on the following has been considered:

- Comments relating to rates and budgets/costs, including staff costs, noting this has been an area of interest for Council and our community. These comments are discussed under the rates and budgets heading; and
- Feedback on wastewater/ stormwater challenges, noting this has been a significant concern for our community and our Council over the last 18 months in particular. Feedback on wastewater and stormwater is discussed separately under the Three Waters update in the new information section.

The analysis of remaining LTP feedback will be completed and reported to Council as part of the 2024-34 LTP level of service review.

Other topics raised and/or general comments are discussed in this section:

Broad Community Issues/Concerns:

Affordability

Affordability was a common theme across the submissions received, at the hearings and through additional feedback. Submitters noted the current economic environment and cost of living challenges for people in our community currently, with specific references to pensioners, disabled people and people on lower and/or fixed incomes.

There was a strong desire for affordability to be considered in all Council decisions and advocacy for Council to prioritise, with many references to focussing on core services.

Council recognises the challenges that the current economic environment presents for our community, and for Council with increasing costs of service delivery as well as the need to manage unscheduled recovery work following weather events over the last year, including Cyclone Gabrielle.

Affordability will be a key focus for Council over the coming year as we develop the 2024-34 LTP. As part of that process, Council has prioritised reviewing the Revenue and Finance Policy, Levels of Service and Budgets.

Accessibility

CCS advocated on behalf of people with disabilities for more action to address accessibility, including provision of more mobility parking, especially around community facilities, high traffic areas and where events take place; consideration of accessibility in everything Council does and delivers; enhanced planning for access for transport systems and community in general; and accessibility for events such as the Halloween event noting that access to the Queen Elizabeth Park Island needs to be addressed, or events in this destination moved to include all our community.

CCS are actively engaged to support MDC in ensuring our Facilities are developed or modified to cater for all. They audit our Facilities and make recommendations, and also respond to help provide advice if there has been a specific issue raised around access or use of our facilities.

In the past year automated entry doors were installed at Trust House Recreation Centre to enable improved access; and a frosted band of film was fitted to glass doors to help visually impaired people.

Parks and facilities staff are acutely aware of the current access restrictions onto the Lake Island in Queen Elizabeth Park and are investigating options to address this.

Council's roading infrastructure team have advised that consideration of accessibility is prioritised in all aspects of Council operations and projects. Previously staff have had regular meetings with representatives from Masterton CCS to discuss any issues on renewals programmes, ensuring accessibility was considered with new designs and capital renewal projects such as footpath upgrades. However, due to a change in staff and the impact of COVID-19 these meetings haven't occurred in the past year. Staff are committed to re-establishing this relationship and setting up regular meetings again. Our roading engineer will contact CSS to ensure meetings take place at least annually and when specific projects would benefit from CCS's specialist input.

Housing Affordability/Availability

General concern was raised regarding accessible and affordable housing in Masterton by one freeform submitter. At the hearings two submitters commented on housing, one advocating for more aged care housing and another for accommodation and/or services for homeless people.

Council have been strong advocates for addressing housing needs in Masterton district and will continue to advocate on behalf of the community. Council is currently working through the legal process required to make vacant land at Panama Village available for public housing; and has a work programme for the maintenance of all Council owned housing.

Council Projects, Activities and Services:

As noted above, analysis of LTP feedback is to be completed. There will be further comments on projects, activities and services in that feedback, which will be considered as part of the Level of Service review for the 2024-34 LTP.

Parks and Green Spaces

- Questioning why provision for a replacement track had not been accrued for Colin Pugh Sportsbowl and noting deferral will cost more.
- Advocating the removal and replacement of panel fencing at McJorrow Park; and increased levels of service for berm mowing and tree planting/beautification in Masterton East. In contrast, one submitter suggested less frequent mowing of McJorrow Park in summer months to save costs. At the hearing, permanent shade sails were also discussed.
- Advocating for improved maintenance and services at Manuka Reserve, including placement of bins, more frequent emptying of bins and installation of recycling bins; track maintenance including replacement of broken boards on the boardwalk; and for a leaking pipe running over the track to be repaired.

The funding for the renewal of the athletics track surface was allowed for in the LTP in year 3, but the costs have escalated significantly and the deferment of the renewal until 2024/25 will give time to assess all options in relation to the ongoing provision of this facility.

Council staff have advised that they are currently following up on the artwork that was to be installed on the panel fencing at McJorow Park and are also looking at options to lower the height of the panelling to improve visibility. Staff will communicate directly with the Masterton East group once details are available.

Staff have advised that work to address water run-off from reserve tracks into private property has been investigated and steps taken to address the issue over the last six months. Council contractors are assessing the board walk to determine what work is required. The frequency of bin emptying and track maintenance will be considered as part of Council's level of service review for the 2024-34 LTP.

Berm and parks mowing was also raised as part of the 2021-31 LTP. Council committed to exploring options as we developed the 2024-34 LTP. Options will be considered as part of the level of service review.

Animal Shelter

- Questioning the cost escalation of the Animal Shelter project and advocating greater transparency regarding the cost drivers/justification for the estimated \$2.5 million project and/or efforts to scale this back, many also noting that a new shelter is required.
- One submitter stated a proper shelter is needed and advocated Council pay what is required.

The cost of the Animal Shelter reflects the nature of the building and the costs involved in meeting MPI requirements for such a facility. For example, there needs to be sufficient kennels to cage animals separately and to treat any animal that may be infectious. The build requires things like substantial concrete and sound proofing that is not typical of a residential build. Estimates for animal shelter/pound developments in other parts of the country have been much higher than the revised estimate for Masterton.

Hood Aerodrome

- Advocating for no further spending on Hood beyond what has been committed in existing contracts and seeking community consultation on any future development.

Council signalled in the Annual Plan Consultation Document that plans for Hood would be considered as part of the 2024-34 LTP process.

Parking/Parking Control

- Advocating Council remove parking meters (especially coin operated) and just enforce time limited parking.
- Advocating more mobility parks (see prior comments under accessibility).
- Noting parking challenges in the area to the north of Dixon Street that need to be resolved.

Options related to parking and parking meters will be considered as part of the level of service review and in alignment with decisions on the Town Centre revamp. The Town Centre revamp project will be considered as part of the development of the 2024-34 LTP.

Water/Water Storage

- Water resilience, which has featured in previous consultation, was noted as a major requirement for the district.

Council has purchased land at Kaituna to expand water storage. This project is currently on hold awaiting progress with the proposed Natural Resources Plan, which was a key driver for the project. Staff are investigating options to improve water resilience, including increased storage and ground water bores.

Roads, Streets and Footpaths

- Advocating consideration of a safe pedestrian crossing near the Ngaumutawa Road/ Renall Street intersection to improve safety especially for elderly people and children, noting that there are two senior housing complexes in the area (Masonic and Panama Villages).
- The need for further pedestrian crossing on Chapel Street was also raised at the hearings.

The existing crossings at Ngaumutawa Road on the roundabout's splitter island could be considered for potential improvements in future work programs, circa 2027, subject to funding availability and prioritisation of other safety works.

Council has a three-year improvement program that focuses on school crossing points. Our funding for improvements will be allocated to specific locations, such as South Road, Masterton Primary School, Ngaumutawa Road, Solway Primary School, Pownall Street crossing, Te Ore Ore Road, Lakeview School, and Cole Street, Douglas Park School.

The crossing island on Upper Plain Road serves as a safe crossing point for pedestrians. It provides a refuge for pedestrians and helps calm traffic by narrowing the road and slowing vehicle speeds. We carefully consider pedestrian crossing demand in the area when determining the most appropriate treatment. In locations with low pedestrian demand, having designated crossings can be less safe due to the inattention of vehicles to pedestrians crossing. Therefore, the crossing island serves as the safest option as it reduces the risk associated with low-demand crossings and ensures a safer crossing point for pedestrians.

Chapel Street is a state highway under the responsibility of Waka Kotahi. To address the need for more pedestrian crossings on Chapel Street, requests for improvements or new crossings should be made through Waka Kotahi. Staff will pass on the feedback received through the hearings.

Rates

Five of the seventeen freeform submitters commented generally on rates, costs and budgets. Nineteen comments were identified in the feedback for the LTP (from 114 submitters). Further comments on this topic were also received through the hearings and through additional feedback.

There was some feedback that commended Council for best efforts to constrain rates and pragmatism given the challenging economic environment.

At the hearings those who specifically commented on the proposed rates figure advocated a zero rate increase (1); keeping rates under 5% (1); between 5-7% (1) and as low as possible (1). This generally aligned with comments in the freeform and LTP feedback.

Six other comments on rural rates were identified in the LTP feedback. Five of these commented on a lack of value for rural and beach ratepayers given they receive fewer services. Three stated that rural rates increases are extreme and unfair, with a further comment that rural rate increases have been double urban increases for the last three Council plans.

Correct information is 2022/23 urban increase was 6.9%, rural was 6.4% average. 2021/22 urban was 4.8% rural was 7.7% average.

Four of the five also referenced rural roads and the impact they have on rural rates. There was advocacy for exploring ways of recovering a higher proportion from forestry operators given the heavy impact these users have on our roading network. It was also noted that lifestyle block owners near the urban area are essentially subsidising 'back country roads' with higher maintenance costs.

Reflecting these views, Federated Farmers advocated Council reconsider the formula for funding rural roads, noting these roads are a community asset but the funding model currently heavily impacts the rural sector. They also encouraged Council to work with SWDC and CDC on common rating challenges and expressed an interest in being involved in Council's Revenue and Finance Policy Review.

Castlepoint Residents and Ratepayers Association objected to the differential in rates increase for coastal ratepayers noting, like rural ratepayers, that they receive less services than urban ratepayers.

Inflation was also raised by five LTP submitters, two questioning why the proposed rates at 7.9% were higher than both CPI and the Local Government Cost Index. There was a suggestion to limit future rates increase to the level of inflation; and two submitters stated Council should live within its means and look for efficiencies vs just increasing rates.

One submitter advocated a cap or maximum limit on residential rates. Council has previously advised this would be considered as part of the Revenue and Finance Policy review, however that review was deferred.

Another requested Council stop artificially keeping rates down by reducing depreciation and/or underestimating costs and advocated putting more into reserves for the future.

There was also advocacy for prioritisation and focusing on necessities.

Other specific suggestions from individual submitters included:

- Spread the \$500K provision for roading flood damage over 2-3 years (and potentially increasing to \$1 million).
- Apply best value vs buy local approaches, e.g. for library books.
- Start with a baseline of 0% rate increase year on year unless a business case justifies the increased expenditure.
- Move annual charges for library and archive to user pays.
- Look at the basis of rateable value and why an increase in house prices has to mean an increase in rates.

All comments regarding rates and rating policy will be taken into consideration when we review the Revenue and Finance Policy, starting in June 2023.

Flood damage funding from rates will be needed over at least five years at the \$500k level.

Council budgeting is based on the costs of providing services, then identifying funding, including rates. If Councils costs are increasing, a 0% rates increase will not be possible without costs and/or services being reduced. Prudent financial management is required by the Local Government Act 2002 and that includes running a balanced budget. Holding rates increases at 0% without reducing costs will result in a deficit.

Staff and Staffing Budgets

Two of the seventeen free-form submitters commented on staffing budgets/costs with suggestions including removing any unnecessary roles and delaying or reducing any staff salary increases for a year. Amongst the LTP feedback, 34 comments were identified (from 114 LTP submitters).

Key themes amongst these comments included:

Comments on staff numbers (20 comments) – with three key themes emerging:

- Seven made comments indicating support for reducing staff
 - Three specifically referencing management and/or those in higher salary brackets
- Six made comments that aligned with a review of staffing levels
 - One advocating this be undertaken by an external organisation to review requirements
 - Another suggesting a review of unnecessary activities/output
- Three indicated a ‘freeze’ or ‘hold’ on staff numbers
 - One stating ‘at the moment’ indicating a temporary hold.
- Other comments were more generic reflecting a view that staff numbers are high and/or more than expected for a Council/town this size.

Comments on staff salaries/benefits (13 comments):

- Four advocated reductions - two in salaries; and a further two in benefits with one proposing Council cease medical insurance and another that annual leave be decreased by one week.
- Two proposed limiting any salary increases - one to inflation adjustment only (vs moving to market rates) in the current economic environment; and the other to no more than the minimum wage increase.
- One proposed targeting increases to those on the lowest wages vs an across-the-board percentage movement.
- Others generally commented that cost of staff and salaries are high, one noting that salaries account for almost one third of expenditure.

One submitter advocated maintaining staff and staff salaries. There was also a question as to why Council's median salary is higher than the median for Masterton District.

Other comments were generally focussed on potential actions or solutions with two key themes emerging:

- Six comments indicated a need for more focus on continuous improvement at Council:
 - All job descriptions should include a focus on continuous improvement/creating more value for the ratepayer, noting 'shop floor' staff often best placed to know where things could be done better
 - Need to create a culture of maximising public good
 - Reward staff for cost saving initiatives
 - Cross-train/multi-train people (e.g., Library and People Facing roles)
- Five comments referred to shared services/amalgamation:
 - Three specifically referring to staff roles/functions:
 - Noting potential to share a CE with CDC
 - Questioning need for three senior managers across three councils for some areas
 - Advocating more sharing of roles for functions such as HR, communications and asset management.
 - Two referring more generally to efficiency/cost saving potential:
 - Both suggested exploring joint service agreements, noting there is a lot of triplication of services
 - One advocated an outside review of all three Councils to enforce amalgamation.

Three submitters also noted the need to consider contractors and/or consultants when considering staff and staffing matters.

Our resourcing is set to deliver the service and service levels that were agreed in the 2021-31 LTP; to meet our legal and regulatory responsibilities set by central government and Greater Wellington Regional Council; to respond to changes in policy direction and different ways of working; and to take account of growth and demand.

Since 2014/15 Masterton has grown steadily with increasing demand for some services. Our responsibilities under legislation have also grown; there has been an increased emphasis on regional planning and partnerships; and an accelerated central government reform programme that has required substantial input – e.g., the Three Waters Reform.

Our overall staffing budget will have increased by \$1.8 million (14.7%) over the two years since the 2021-31 LTP – a result of labour market movements, a different mix of staff skills, moving some staff closer to being paid at market rate for their roles (including a focus on moving staff on the lowest salaries to more equitable pay rates) and some additional staff employed to meet service and other demands. There has not been substantive change in staff numbers over the past three years and no increase in FTEs is proposed for 2023/24.

The 2023/24 personnel budget of \$14.4m is 22.4% of Council's forecast operating costs. It is not the Council's largest item of operating expenditure. The increase in the personnel budget from 2022/23 of \$0.87m represents 2.25% of the rates increase.

Infometrics data indicates that the mean income earned through employment in Masterton in 2022 was \$56,695. Average staff salaries (before benefits) at Council are close to \$90,000. This reflects the fact that many roles within Council require specialist technical skills and qualifications. To attract and retain those staff, the Council needs to pay market salaries; and there is high demand for some roles across New Zealand, for example, engineers, environmental health officers and building inspectors. Consistent with this Infometrics state "Earnings in an area are determined by a number of factors including the industries in the area, the skills required in these industries and the ability of employers to find appropriately skilled labour"¹.

MDC relies on Strategic Pay, a national salary survey provider, to provide guidance for appropriate salaries for different roles. Strategic Pay offer a 'peer group' comparison (against North Island non-metropolitan data), so salaries are benchmarked against other similar sized organisations and provincial councils.

Council has a Continuous Improvement programme within Council and staff are encouraged to explore more efficient ways of delivering for our community.

Consultation Document/Process:

A small number of submitters commented on the process. Comments were also received via the hearings and through additional feedback.

A handful of submitters, including MRRA, questioned the need for people's names to be published, noting this is a potential barrier to people submitting.

A small number commented on the consultation document perceiving that to be extravagant; and that the lack of a draft plan was a mistake.

One submitter stated the consultation items were minor compared to issues facing our community, and another commented that the response options were selective.

Suggested improvements included:

- Provide more detail:
 - Behind the fees and charges
 - Regarding what makes up the cost of services – e.g., LIMs and dog fees.
 - List services (both essential and non-essential) with some brief KPI/cost data to assist submitters
- Better explain what is meant by things like "to off-set costs" or "to align with council's funding policy".

Comments and suggestions will be considered as we develop future consultation processes, in particular, for the 2024-34 LTP.

¹ <https://ecoprofile.infometrics.co.nz/Masterton%20District/StandardOfLiving/Earnings>

NON-FINANCIAL CHANGES SINCE WE CONSULTED

Three Waters Reform

On 13 April 2023 the government announced changes to the Three Waters Reform, including extending the timeline for transition and withdrawing Tranche 2 'Better Off' funding.

Council's Tranche 1 Better Off funding application, approved late last year, included eight projects, one being additional funding for targeted wastewater renewals in our district. \$2.25 million of the \$3.88 million available was allocated to that project. This was the maximum that Council estimated could be spent on wastewater renewals in the time available given contractor capacity.

The changes announced by the government potentially enable an opportunity for Council to consider reallocating some of the funding from projects that have yet to commence to undertake further wastewater renewals work. This would be dependent on/subject to:

1. Confirmation that Council will be operating three waters beyond 30 June 2024, noting there is potential for Councils to consider 'going early' and transferring responsibility to the new entity in a shorter timeframe than the government have indicated in the April announcement.
2. Consultation with Iwi to explore their views on this option.
3. Agreement from DIA to modify our proposal.

A key driver for the wastewater renewals project as part of our Better Off Funding package was the fact that we have areas of our town and members of our community who have dealt with ongoing challenges with wastewater systems since the February 2022 rain event (noting there have been issues previously too). The wastewater problems are exacerbated by stormwater infiltrating the wastewater system when we do have heavy rain. Our community are generally aware of issues in the Cockburn Street/Colombo Road area, however other parts of our town are impacted too.

To assist Council in considering this matter, submitter feedback for the LTP relating to wastewater and stormwater was analysed. Comments on this topic were also received through the hearings and through additional feedback.

Twenty-four comments (from 114 LTP submitters) relating to wastewater and stormwater were identified. Two of seventeen free-form submitters also commented. All reflected some level of concern/disappointment and/or advocacy for improvement of Council's wastewater and stormwater infrastructure. This was also discussed at the hearing and in other feedback.

Key themes included:

- Advocacy to Address/Fix/Improve Wastewater & Stormwater Issues (16)
 - Urgent/Number 1 priority
 - Fix/maintain drainage
 - Clear drains/gutters/waste traps when bad weather is forecast
 - Advocating appropriate maintenance of stormwater outlets to prevent seasonal blockages
 - Increase renewals rate
 - Improve service levels

- Noting Masterton has old and/or leaking pipes/failing infrastructure (3)

- Expressing frustration/disappointment (4)
 - Current sewerage problems are disgraceful
 - That issues should never have been left to get this bad
 - If this had been a high-cost new build area it would have been national news
 - Third world situation

- Expressing concern regarding subdivision/infill/new builds contributing to the issue (3)
 - Shouldn't allow subdivisions/infill housing on an already struggling network
 - Prevent building on flood plains
 - Need infrastructure to accommodate development

- Other – (2)
 - Need on call response in case of emergency re sewage etc
 - Flood plan for community

- References were made to:
 - Cockburn Street
 - Colombo Road
 - South-East of town
 - Masterton
 - Where there is flooding

Recommendation:

8. **It is recommended that Council:** Directs staff to explore the option of transferring funding for Three Waters 'Better Off' projects that have not yet commenced and/or been fully committed to Project 1: Targeted Wastewater Renewals

FINANCIAL CONSIDERATIONS

Discussion of financial implications related to the budget changes that could flow from Council's deliberations follow:

The budget for the 2023/24 Annual Plan is based on the Year 3 budgets from the 2021-31 Long-Term Plan, adjusted to reflect changes in work programmes, capital projects, cost escalation and identified savings. Key changes were outlined in *Report 7.3 Draft Annual Plan 2023/24 and Consultation Approach* in the 1 March Council meeting agenda available on the [Masterton District Council website](#) and in the Consultation Document.

At the time the consultation document was adopted, the average projected rates increase was 7.9% (after factoring in growth in the rating base).

Key budget changes since then include:

A number of capital project items that will not be completed in 2022/23 need to have their budgets carried over into 2023/24. They have little bearing on the rates increase, but need to be noted:

- the Henley Lake playground - new budget proposed as \$180,000 funded from depreciation and reserves contributions
- Parks & Open Spaces signage budget part c/fwd, new provision \$75,000
- Riverside cemetery landscaping project \$15k c/fwd, new budget \$50,000
- Recreation trails upgrades c/fwd \$7k, new budget \$30,000
- Waiata House air-con replacement budget unspent \$60k, increase 2023/24 provision to \$100,000
- Youth Hub project has been hampered by a supplier failing to deliver. A revised budget of \$300,000 is proposed (from loan).

Operating Cost changes

Insurance premium costs have firmed up since March and revised estimates will be available prior to the deliberations meeting. Any increase is expected to be able to be managed within the provisions already allowed for.

Interest rates on debt and investments have moved since March so adjustments will be made to budgets to reflect both higher interest payable on loans and earned on funds invested, again there is not expected to be any impact on rates required.

Staff are looking to build into operating budgets, the most recent information about the cost escalations to be applied to maintenance contract costs. In the case of the Parks contract the current indication is that the escalation needed may be 3.25% more than allowed in the Draft Plan, equating to an extra \$75,000. Staff are still assessing where this impact can be absorbed within existing budgets.

Solid waste tonnages to landfill have been reducing over recent months and recycling tonnages increasing (including E-waste). Some recalculation of budgets in this area is needed before confirming budgets and funding needs.

Unlike prior years there is not projected to be any carried forward surplus funding from the 2022/23 financial year to help offset the above changes, but there is expected to be additional growth in the rating based – now expected to be 1.6%.

There is potential for this Council to be asked to support the building of a non-potable water supply at Waingawa. No commitment has been made, but it is prudent to build into the budgets provision for the costs of funding debt (that debt estimated at \$375,000) and recovery of those costs from users of the water via Carterton District Council.

For the Deliberations meeting, a financial summary of the changes noted above will be available. The changes noted so far are not significant and it is expected that the Council can stay with the rates increase of 7.9% that was indicated in the Annual Plan Consultation Document.

SUMMARY OF CONSIDERATIONS

Strategic, Policy and Legislative Implications

Section 82 of the Local Government Act (LGA) applies to the 2023/24 Annual Plan consultation process. Council followed the Special Consultative Procedure as prescribed in Section 83 of the LGA. This meets the requirements of Section 82 and includes preparing and adopting a consultation document, making information available and providing an opportunity for people to present their views.

Provisions for projects within a long-term plan or annual plan do not constitute a commitment. The Local Government Act provides that a resolution to adopt a long-term plan or an annual plan does not constitute a decision to act on any specific matter included within the plan so Council can deviate from the plan during the year for good reason if something unforeseen does arise.

Significance, Engagement and Consultation

Council chose to consult on the 2023/24 Annual Plan. As noted, the Annual Plan consultation followed the Special Consultative Procedure as prescribed in Section 83 of the Local Government Act 2002.

Financial Considerations

The 2023/24 Annual Plan includes financial budgets for all Council activities and the subsequent rates increase. Financial implication for any decisions made in response to the Annual Plan consultation process will be factored into the final Annual Plan. Financial considerations are discussed further in the body of this report.

Implications for Māori

Of the 2023/24 Annual Plan submitters who indicated their ethnicity 8.7% identified as Māori.

There will be opportunities to further explore Māori views as 2023/24 Annual Plan projects progress and through the development of the 2024-34 Long Term Plan.

Communications/Engagement Plan


Council decisions on the proposals included in the Annual Plan, and reasons for those decisions, will be communicated to submitters and our community.

Environmental/Climate Change Impact and Considerations

In total, funding provision of \$286K has been allowed for climate change/environmental projects and initiatives in the 2023/24 Annual Plan, excluding projects funded by the Three Waters, Better Off Funding.

Some of the other projects included in the 2023/24 Annual Plan budget could have climate change and/or other environmental implications. These will be considered as the project is explored.

ATTACHMENTS

1. **Attachment 1: Consultation Document** [↓](#) 
2. **Attachment 2: Proposed Fees and Charges for 2023/24** [↓](#) 
3. **Attachment 3: Summary of Additional Feedback** [↓](#) 

TE TAUNAKI I NGĀ WĀ TUKITUKI **DELIVERING IN DIFFICULT TIMES**

Te Tuhinga Uiuinga mō te Māhere ā-Tau 2023/24

Annual Plan 2023/24 Consultation Document



MSTN.GOV.T.NZ
f @MastertonDC





2



HARIA MŌ TŌ TĀTOU HAPORI DELIVERING FOR OUR COMMUNITY

Every year we take a fresh look at our costs and planned spending for the coming 12 months. This annual review provides an opportunity to test the thinking and planning we did for our 2021-31 Long-Term Plan (LTP) against what's happening now and allows us to adjust if we need to.

When we did our long-term planning back in 2020/21, COVID-19 was a new and very uncertain concern. We didn't know what the social and economic implications of the pandemic would be for our community, and the world around us.

Since then, we have experienced significant social change, and we are now facing uncertain and challenging economic times. Inflation is at a high, supply chains have been disrupted and the cost of delivering the projects that we had planned in our 2021 LTP has escalated hugely.

Given this, we are pausing or deferring any activity or spend that is not absolutely necessary this year. By doing this, we have arrived at an average rates increase of 7.9 per cent, despite the increases in our costs.

In 2021, we called our LTP "Stepping Up for our Mokopuna".

We still want to do that. We want our district and our people to progress and be proud of where they live. But we need to find different ways of delivering for our community in more difficult times.

We want to work together to deliver in a way that is more affordable for our community.

What we are delivering in 2023/24

We are committed to continuing our infrastructure renewals programme in 2023/24. This includes investing in:

- Road renewals - \$7.0M in 2023/24
- Wastewater upgrades and renewals - \$3.4M
- Water supply renewals - \$1.9M
- Stormwater upgrades and renewals - \$0.7M

We are also continuing to invest in:

- Waste services including recycling
- Parks -maintenance contracts
- Cyclone storm damage repairs
- Climate Change Action
- Community development, economic development and support for businesses and community groups
- Community facilities

To us, these are an essential part of delivering for our community.

One of our Council values stands out in the current context. Hīkina Te Mānuka is about rising to the challenge. We need to be innovative, work hard and work collaboratively with our community as we face these challenges.



Hīkina te Mānuka

By figuratively lifting the 'mānuka' we show that we are responding and rising to challenges by being innovative, hard working, and collaborative.



Improving our wastewater services

In recent times heavy rains have challenged our wastewater services. The February 2022 rain event saw more than 190mm of rain fall over one weekend - our last comparable event was in July 2006. The February 2022 rain event overwhelmed the sewer network in some urban locations and water tables remained high following the event. We experienced ongoing rain through the year, which with the high water tables, continued to challenge our wastewater services. We sympathise with all those who have been impacted over the last year. In particular the members of our community who have needed Port-a-loos for extended periods. The Council has since had additional Three Waters Better Off funding of \$2.25M approved for targeted wastewater renewal work in these areas.

Over the 2023/24 year we have a budget of \$3.M (including the Better Off funding) for wastewater renewals. There is a shortage of contractors who can undertake this work so our ability to do more sooner is limited.

Ā MĀTOU KŌRERO **OUR KŌRERO**

Our kōrero for this annual plan

There are three key topics for consultation that we want your feedback on before we confirm our budget for the year ahead (2023/24):

- 1. Our proposal to reduce the rates impact in 2023/24** – see page 9 – and your ideas for further reductions in future – see page 24. Our proposal includes:
 - Increasing user pays funding for some services – this will mean less rates funding is required for these services. We'll also introduce new fees for disposing of e-waste.
 - Helping community groups to identify alternative funding opportunities – which will mean we can reduce our community funding for the year
 - Seeking external funding to deliver projects, activities and events for our community – like Waitangi Day and Christmas celebrations.
- 2. Whether we should become a Dark Sky Reserve** – which would mean the whole Wairarapa would become a Dark Sky Reserve – one of the largest in the world. See page 14
- 3. Whether we should support the Five Towns Trail project** – which would build a network of cycle trails across the Wairarapa connecting the five towns in our region. See page 15

Please take the time to tell us what you think. Your feedback on these topics will be considered as we finalise the 2023/24 Annual Plan.

Our kōrero for the future

This is also a chance for you to help shape our 2024-34 Long-Term Plan (LTP) by sharing your thoughts on:

- **A reduced scope for the Civic Facility** – see page 24.
- **How we deliver and resource services for our community** – Our resourcing includes the staff and contractors we need to deliver services currently - see page 26.
 - Are there any Council services or areas that you would be willing to reduce and/or deliver differently to make savings?
 - Are there any services or areas that you would be willing to pay more for to improve the service?
 - Are there any other services or areas where you think we can be more efficient or effective?

Please take the time to tell us what you think. Your feedback on these topics will help us develop options for consultation as part of the 2024-34 LTP process.

What else?

The Council has responsibility for setting speed limits and maintaining all public roads in the district other than state highways which are managed by Waka Kotahi (previously New Zealand Transport Agency or NZTA).

Our responsibilities include developing a Speed Management Plan for managing speed and safety in our district. The draft Plan that we have developed includes proposed speed limit changes and engineering improvements to our roads. Before we finalise the Speed Management Plan, we want to know what you think.

More information is available in the Statement of Proposal and the draft Speed Management Plan available on our website: www.mstn.govt.nz

Hard copies are available from our Queen Street office and the library.



How you can kōrero with us

The Council is inviting feedback from the community from Friday 31 March 2023 through to Monday 1 May 2023.



Complete one of our online submission forms at: mstn.govt.nz



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



Phone us on 06 370 6300 between 9am and 5pm Monday to Friday (excluding public holidays).



Download or pick up a submission form from the Masterton District Library or customer service centre at 161 Queen Street. Post it to Masterton District Council, PO Box 444, Masterton 5840, or drop it off to our customer service centre.



Kanohi-ki-kanohi (face to face):

- Meet with the Mayor on Thursdays 12-2pm (April 27 will be 1-3pm) at our Queen Street office. This is an open drop-in session where you can talk to the Mayor about our 2023/24 Annual Plan, and any thoughts you have for the 2024-34 LTP.
- Catch up with our Councillors at one of their scheduled 'pop ups'.

Where	Date	Time
Charlie's Lane	Wednesdy 5 April Wednesdy 12 April Wednesdy 19 April Wednesdy 26 April	12:30 - 1:30pm
Thursday Night Food Trucks in the Town Square	Thursday 6 April Thursday 13 April Thursday 27 April	5 - 6pm
Sunday Car Boot Sale	Sunday 16 April	8 - 10am

Submissions close 4pm Monday 1 May 2023

If you have a question about the 2023/24 Annual Plan, let us know! At the end of each week, we will respond to any questions we have received that week. For Q&As, check out our website: www.mstn.govt.nz

Hearings

For those wanting to formally present their views to the Council, a hearing will be held on Wednesday 17 and Thursday 18 May 2023. You will need to indicate on your submission form that you would like to participate in the hearing.



PĒHEA KI NGĀ RĒTI? **WHAT ABOUT RATES?**

We started our budget estimates with a projected 14.2 per cent increase in rates required, based on the activities we had planned to do this year. This reflects the current environment of increasing costs.

We have worked through a series of costs savings and other changes to reduce that to an average increase of 7.9 per cent. For an average value urban residential property, 7.9 per cent translates to an increase of \$239.20 per year, or \$4.60 per week.

This is the average increase. With budget increases for roading, the increase will be higher in the rural area and lower in the urban area. See page 22 for more detail on rates increases for different property types.

Why are rates increasing?

The biggest driver for your rates increase is the impact of inflation on the Council's costs. The Council contracts many of its services, and the costs of those services are increasing. Other influences include:

- Interest rate increases are pushing up our debt servicing costs.
- Insurance costs are expected to increase by at least 15 per cent.
- Responding to multiple storm events has reduced our roading damage reserve fund and that needs to be rebuilt.
- Supply and demand challenges continue to impact our project delivery.
- Increased asset valuations are driving up our depreciation costs and impacting our ability to afford to renew the community's assets.
- Staffing costs to resource the services that we deliver are increasing.

For more information see the What's Changed in 2023/24 table on page 17.

What does the rates increase include?

- The average rates increase of 7.9 per cent means we will keep delivering the same services that we have been delivering for the past two years. The Council agreed what services we would provide and to what extent (what we call the 'levels of service') in the 2021-31 LTP. These haven't changed for the 2023/24 Annual Plan. Some examples of service levels include:
 - opening hours for the library, archive, customer service centre, transfer stations etc.
 - standards for footpaths and roads
 - maintenance levels for our parks, recreation spaces and public facilities
 - how frequently we do things such as collecting rubbish and recycling
 - response times for different types of service requests etc.
- The rates increase includes things like roading maintenance, renewing and improving our water infrastructure, maintaining our parks and community facilities, cyclone damage repairs, investing in climate change action, community and economic development, and supporting businesses and community groups.
- The rates increase incorporates the changes that we are proposing to reduce the rates impact in 2023/24. Described in more detail in this document, these changes reduce the rates required by \$185K. See page 9 for more information.

The average rates increase will be different for different properties, depending on where your property is and its value. Check out page 22 for more detail.

Resourcing to deliver in changing times

Our resourcing is set to:

1. deliver the services and service levels that were agreed in the 2021-31 LTP
2. take account of growth and demand
3. meet our legal and regulatory responsibilities, which are set by central government and Greater Wellington Regional Council
4. respond to changes in policy direction and different ways of working.

Since 2014/15, Masterton District has experienced steady growth after a long period of low or no growth. Our estimated population in June 2022 was 29,000, and we were identified as being amongst the fastest growing districts in New Zealand.

With growth comes increasing demand for services. We now have more dogs to register, more households needing waste collected, more recycling to process, more people who can use our library and pools, more urban parks, roads, footpaths, streetlights and water pipes to look after. Essentially, more people and households means more of everything we do.

Our responsibilities under legislation have grown. We now have increased health and safety requirements, new local alcohol and Easter trading policies and a new monitoring system for food manufacturers and food premises, among other changes. These things are sometimes called 'unfunded mandates' because we are given responsibility or required to do something, but we are not funded to do the extra work.

There has been an accelerated central government reform programme over the last five years. This has required substantial input, response, and advocacy from local government. The Three Waters and Future for Local Government reforms have been high profile. There have also been a broad range of environmental reforms such as new National Policy Statements and changes to the Resource Management Act; and reviews of regional council policy tools such as the Regional Policy Statement.

There has been an increased emphasis on regional planning and partnerships to respond to issues in a more joined-up way. The Wellington Regional Leadership Committee, established in 2021, is a partnership approach to addressing climate change, planning for growth and economic development. We are participating in a number of important projects that impact our district and region.

Our overall staffing budget has increased by \$1.8 million over the two years since the 2021-31 LTP was adopted. This is the result of labour market movements and some additional staff employed over the last two years to meet service and other demands. It also reflects a previous commitment from the Council to ensure equitable pay for staff by moving to local government market rates over a three-year period.

While COVID-19 lockdowns and restrictions have impacted utilisation of community facilities over the past few years, we have seen numbers recover in the 2022/23 year:

- In 2018/19, there were 213,465 library visits. The five-year average for library visits is 233,332 per annum. Visits include in-person, digital and housebound visits. So far in 2022/23, we are on track to exceed that with 130,697 visits in the first six months. There has been a trend towards more digital visits and fewer in-person visits since 2018/19.
- In 2018/19, Library usage was 307,545. The five-year average for Library usage is 290,315 per annum. Usage includes book issues, e-issues and internet use. So far in 2022/23, we are on track to exceed that with 159,943 uses in the first six months. There has been a trend toward more e-issues and internet use compared to physical book issues since 2018/19.
- In 2018/19, the Trust House Recreation Centre usage was 140,301. The five-year average for Trust House Recreation Centre usage is 121,703. Usage includes swim, gym, stadium sports and stadium events. So far in 2022/23, we are on track to exceed that with usage of 73,748 in the first six months, which does not include all of our summer swim season.



TŌ MĀTOU ARA WHAKAHEKE PĀNGA RĒTI **OUR APPROACH TO REDUCING RATES IMPACT**

Our proposal to reduce the rates impact in the 2023/24 Annual Plan is multi-pronged. In addition to budget reductions that have been made across Council activities, we are proposing the following changes:

- increasing most fees and charges by approximately the local government inflation rate of 5.9 per cent and some by more, which is estimated to generate an extra \$65K
- introducing new e-waste disposal fees which are estimated to generate an extra \$10K
- reducing community grants funding for the year by \$22K (leaving \$118K available)
- reducing our community events grants budget for the year by \$66K (leaving \$14K available)
- reducing our Council events budget by \$22K (leaving \$35.5K available).

Why are we suggesting these changes?

We have reviewed budgets across most Council activities looking to reduce the rates increase in 2023/24. The changes that we are wanting your feedback on are discretionary or optional changes that we have factored into our budget. Incorporating these changes brings the average rates increase down to 7.9 per cent.

What are the financial implications?

Together, these changes reduce the rates required for 2023/24 by \$185K or 0.5 per cent.

Are there any other implications?

- Increasing user pays will mean people who use these services will have to pay a bit more for the services they receive.
- Introducing new e-waste fees could increase the risk of some people choosing not to dispose of their e-waste in an appropriate way. But we think the risk is small and will not mean increase costs to clean up.
- We do not expect there to be any impact on community projects, initiatives and events delivered by our community that have previously had Council funding, or events delivered by the Council. We are confident that the Council and our community will be able to access alternative funding to keep delivering these initiatives for our community.

What is the alternative?

If we don't make these changes, we will need to increase rates by more to fund the difference.

This would mean an increase of a further \$15 in 2023/24 for the average residential ratepayer, or \$0.29 per week.

ĒTAHI TAIPITOPITO MŌ TĀ MĀTOU TŪTOHI
**MORE DETAIL ON OUR
PROPOSAL**

More user pays fees and charges – estimated to generate an extra \$65K

For the 2023/24 Annual Plan, the Council is proposing to increase most fees and charges. Many of the increases are approximately the rate of local government inflation (5.9 per cent). However, for some fees and charges we are proposing increases of more than inflation to offset increased costs and better align with the Council's funding policy:

- Building Consent and Building Warrant of Fitness (BWOFF) fees.
 - In the current economic environment we are seeing a slowing down of building consents and have reflected this in reduced revenue from building services. We have reviewed operating costs down to help off-set the reduced revenue.
 - Most building fees are proposed to increase by around 10 per cent, however there are some exceptions, for example swimming pool consent fees. These fees and charges are increasing by more to reflect the cost of providing these services. We are also restructuring Project Information Memoranda (PIM) fees to simplify the charging regime.
- Resource consent fee increases range from 20 per cent to 50 per cent. Most other planning fees will increase by around 10 per cent. These fee increases will better align with the Council's funding policy.
- Environmental health fees and charges associated with commercial operations, for example, food licences and verification fees, hairdresser and beautician registration fees, alcohol licensing fees, are increasing to better align with the Council's funding policy. Most increases are no more than 10 per cent.
- Cemetery fees – are increasing by 10 per cent to offset increased costs.
- Land Information Memoranda (LIM) fees are increasing by 10 per cent to offset increased costs and better align with the Council's funding policy.
- Library fees are not changing, with the exception of the charge that applies to books that people borrow from other libraries outside of the SMART consortium, which is increasing to cover increased costs of transferring these books.

In addition to fee increases, senior housing rents will increase by 6.5 per cent, which is an average increase of \$6.50 per week, bringing the average Council senior housing rental (bedsits and one-bedroom flats) to \$111 per week. This is still well below market rent, consistent with the Council's policy. In total, this increase will generate an additional \$14K to offset rates increases.

A copy of the proposed Fees and Charges for 2023/24 is available on our website.

Other points to note:

The process for dog fees must align with dog control legislation which operates on a different timeline to the Annual Plan consultation timeline. The Council will decide on the dog fees for 2023/24 in May 2023. Given this, dog fees are not included in our proposed fees and charges at this time. However, we expect dog registration fees will increase by approximately \$5 per dog for urban neutered dogs.

We will also have to increase waste disposal fees to cover the increasing costs of disposing of waste, and increased Waste Levy charges, once these are confirmed. We estimate waste disposal costs to increase by \$29 per tonne (approximately 12 per cent). This includes the Waste Levy which is expected to increase from \$30/tonne (+GST) to \$50/tonne (+GST) and Ministry for Environment (MfE) will impose a new \$10/tonne Waste Levy on clean fill from 1 July 2023. The fees included in our fee schedule are estimates and will be confirmed once Waste Levy charges are confirmed.

Why are we suggesting this?

The cost of delivering services for our community has increased (as discussed on page 7). We think that the impact of those cost increases should not fall solely on ratepayers. Given this, we are suggesting most fees and charges increase by approximately the rate of local government inflation (5.9 per cent).

The Council has a Revenue and Finance Policy that says how each service should be funded – i.e. how much from rates (reflecting community good) and how much from fees and charges (funded by the people and businesses that use the services). With inflation and increasing costs of service delivery, some fees and charges need to increase by more than local government inflation to match the policy. If we didn't increase these fees and charges, we would have to use more rates funding to pay the cost of delivering these services.

For senior housing, over the past few years market rents have increased substantially, but we have only made small increases (approximately \$2 per year) to senior housing rents, and in 2020 when we were first impacted by COVID-19 there were no rent increases. This year, we are suggesting a 6.5 per cent increase, which equates to an average of \$338 per year, or \$6.50 per week, to offset some of the below-market increases over the past few years.



Environmental health
Example: Our Revenue and Finance policy states that for environmental health services, 35 per cent of the funding should come from rates and 65 per cent from private funding (user pays). In 2021/22, funding for this activity equated to 59 per cent from rates and 41 per cent from user pays. Increasing our user pays fees for this service will better align with our policy for funding this activity.

Introducing new e-waste fees – estimated to generate \$10K additional revenue.

Currently all e-waste is free to dispose of at the Masterton Transfer Station. We are proposing to introduce new fees:

E-waste (electronic waste)	Examples	2023/24 fee
Small consumer electronics	Mobile phones, GPS, digital cameras, a computer 'mouse'	No charge
Small/medium appliances and small computer items	Speakers, keyboards, docking stations, modems, routers, DVD/VCR/CD players, stereos, microwaves	\$10
TVs/computer monitors/printers and larger accessories	TVs, computer monitors, printers, scanners, fax machines.	\$20
Photocopiers		\$50

Why are we suggesting this?

E-waste is different to standard waste. Managing this type of waste requires a different process that costs more. Over time, the volume of e-waste that we receive has been increasing, which means the cost of providing this service is also increasing. We think people should be more aware of and responsible for all the implications of their purchasing decisions, including the cost of disposing of electronic items when these items are at the end of their life. Given that, we are suggesting a new e-waste fee that would see users contributing to the cost of e-waste disposal.

Supporting our community to identify alternative funding which enables us to reduce Council funding for community grants and events – saving \$88K.

We are suggesting that the Council's community grants and events budgets be reduced by a total of \$88,000. This would be achieved by reducing the community development grants budget from \$140,000 to \$118,000 and by reducing the events grants pool from \$80,000 to \$14,000. We will support our community to identify alternative funding opportunities so their projects and initiatives can still proceed.

Why are we suggesting this?

We appreciate the work that our community groups undertake and acknowledge the benefits they provide for our community, and we want to see this work continue. However, the Council's community grants and event funding comes from rates. We know there are other organisations who provide funding, and we think it would be better to help our community identify alternative funding opportunities for events, projects and initiatives. If our community accesses funding from elsewhere, we can reduce the rates contribution. We see this as a different way of funding and delivering outcomes for our community.



Seeking more external funding for Council projects and initiatives, including Council-run events – reducing the events budget will save \$22K.

We have reduced the Council events budget by \$22,000. We still plan to deliver events for our community but will seek external funding wherever possible to add to the Council funding. We are also committed to exploring external funding opportunities for other Council projects and initiatives too. We see this as a different way of funding and delivering outcomes for our community.

Why are we suggesting this?

Council-run events are funded from rates. We have reduced the rates budgets for events like Waitangi Day and Christmas celebrations and plan to seek the difference from other funders. We will also explore external funding for other projects and initiatives too. The more external funding we can access, the more we can look to offset rates in the future.

NGĀ ĀHEINGA HEI MEA WHAKAARO

NEW OPPORTUNITIES TO CONSIDER

There are two exciting new opportunities that we could support for the benefit of our community. These have been identified in the Wairarapa Economic Development Strategy as initiatives that will help us grow our comparative advantage in the tourism sector. Before we decide, we want to know what you think.

Wairarapa Dark Sky Reserve – approximately \$20K cost, and some behaviour change

A dark sky reserve is land where the quality of starry nights and the night-time environment are exceptional and protected. There are currently 21 International Dark Sky Reserves in the world and only two in New Zealand - one in the South Island and the other in the Wairarapa, covering Carterton and South Wairarapa. More information about the Wairarapa Dark Sky Reserve is available here www.wairarapadarksky.nz

Masterton now has the opportunity to join the Wairarapa Dark Sky Reserve. If we do, that will make the Wairarapa Dark Sky Reserve one of the largest in the world. This is expected to have significant economic, social and cultural benefits for the Wairarapa. For example, an independent report estimated there could be an extra 115 tourism jobs, \$190 million tourism dollars and up to 280,000 more guest nights in 10 years. Hospitality and other businesses could leverage off that.

As Masterton is part of the Wairarapa Combined District Plan, there are already rules in place to better manage light pollution in our district. To achieve the dark sky status for Masterton, we would need to achieve formal accreditation, which involves tasks like developing a light management plan, undertaking a light 'stocktake', recording light measurements, and drafting an application.

We would also need to provide evidence of community support and willingness to adapt to more light-friendly ways of living. For example, this would mean more downlights than up lights, LED street lights (which we already have), and thinking more about light pollution and how this can be managed.

Based on Carterton and South Wairarapa's experience, the estimated financial cost is approximately \$20,000. The Council's preference is to seek external funding to cover this cost if our community wants to be part of the Dark Sky Reserve. The alternatives would be to fund the \$20,000 ourselves from the Council's economic development projects provision, or to not participate in the dark sky initiative.

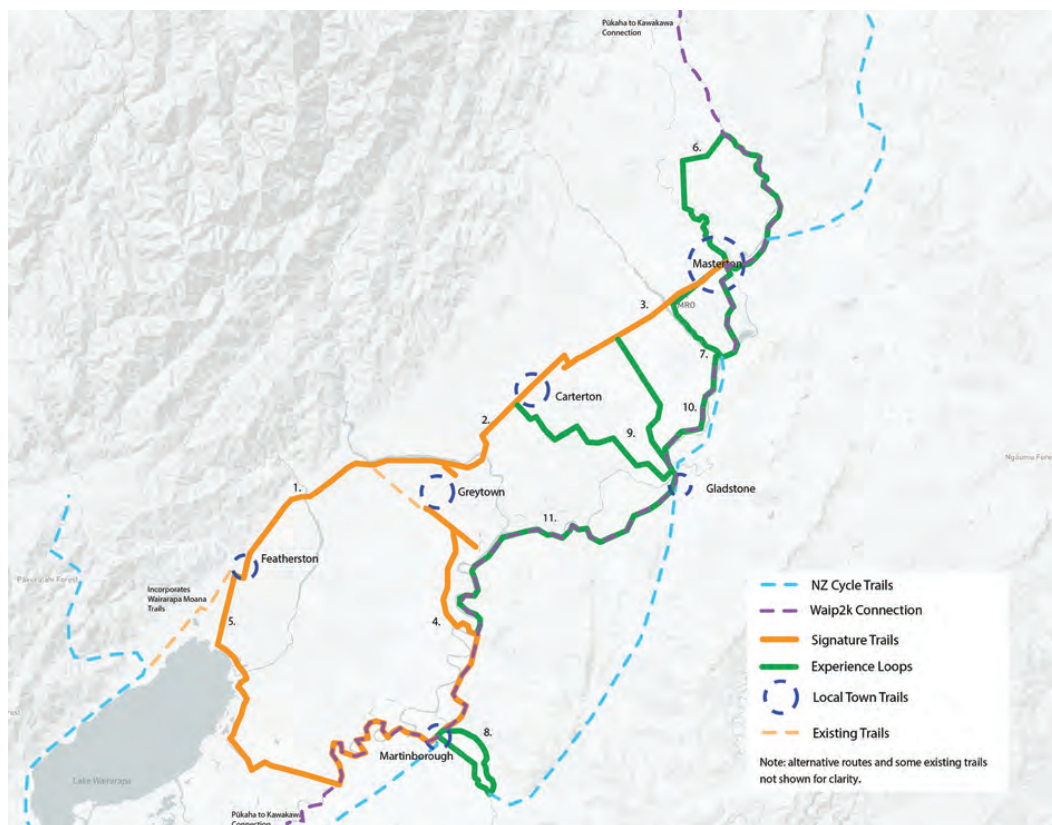
We have set aside \$50K for economic development projects to support the Wairarapa Economic Development Strategy (WEDS). The Dark Sky Reserve is a WEDS project. Given this, we could use \$20K of this funding for the Dark Sky Reserve. There would be no impact on rates, but it would mean less funding for other projects.

Wairarapa Five Towns Trail project – 2023/24 cost of \$27K, and longer term investment to be confirmed

The Wairarapa Five Towns Trail Network is an ambitious project to develop almost 200km of recreational trails for walking and cycling, linking our five Wairarapa towns – Masterton, Carterton, Greytown, Featherston and Martinborough.

The goal is to grow community wellbeing and wealth through developing outstanding trail-based experiences and connections and to improve ‘liveability’ for our residents. The trail is expected to have economic benefits via increased tourism in the Wairarapa.

The master plan is designed to showcase the Wairarapa and its strengths and bring connection to our region. A map of the proposed network is included below:



The full plan is available at: www.fivetownstrail.co.nz.

The three Wairarapa district councils propose to establish a charitable trust to deliver the project as this is the most likely structure to enable grant funding to be secured to develop the trail. The project has been estimated to cost up to \$32m across the Wairarapa. The intention is to cover the cost of the project via external funding. Securing grant funding to invest in the trails is critical to this project.

At the beginning of March 2023, the Council agreed to contribute \$9,000 in this financial year towards establishing the charitable trust. We are proposing to contribute \$27,624 over the 2023/24 financial year to continue that work.

We will consult with you about contributing towards the ongoing operating costs of the trust as part of the 2024-34 LTP. At the moment we think costs for the Council could be in the region of \$120K per year. Once the trails are established, there would also be ongoing costs to maintain the trails which would also impact rates.

The decision for now is whether our community supports funding the operational costs for establishing the Trust for the next 12 months, which equate to \$27,624. During that year, we will look at external funding opportunities and better determine ongoing costs for councils, which can be consulted on as part of the 2024-34 LTP.

If we support the funding now, this enables us to progress work on establishing the trust with the other Wairarapa district councils and leaves the door open for Masterton District Council to be part of the initiative. Whether we continued beyond that would depend on the projected ongoing costs and benefits, and the level of community support. The alternatives would be to seek external funding to cover this cost, or to not be part of the Five Towns Trail project.

The 2023/24 Annual Plan budget does not include the \$27K needed to support the Five Town Trail project this year. If we include funding for this project, rates for the average household in 2023/24 would increase by \$2.15 per annum, or \$0.04 per week.

These new opportunities have exciting prospects for the Wairarapa but do require a level of investment now. Tell us what you think!



Photo by James Jubb

HE AHA RĀ NGĀ PANONITANGA MŌ 2023/24

WHAT HAS CHANGED FOR 2023/24?

Key changes to the 2023/24 Annual Plan compared to what was included in the 2021-31 Long-Term Plan (LTP) are outlined below:

What's changed?	LTP budget/forecast	Revised budget/forecast in 2023/24	What does this mean for Masterton?
Higher inflation is driving up the cost of delivering services for our community. It's costing us more to go about our day-to-day business - the cost of delivering services and projects has increased across the range of Council activities.	2.5 per cent LGCI The LGCI (Local Government Cost Index) is the measure of inflation for councils based on things that councils buy, like pipes and roading materials.	5.9 per cent LGCI	We have had to adjust our operating budgets to reflect these increased costs to keep delivering the same services for our community and to cover increasing demands.
Interest rates on borrowing have increased.	2.8 per cent.	4.8 per cent.	This increases costs where the Council has previously borrowed to fund projects, such as the upgrade of the Homebush Wastewater Treatment Plant.
Insurance is expected to increase by at least 15 per cent due to the hardening of the insurance market and the increased risks that they perceive. Insurance claims associated with Cyclone Gabrielle may potentially impact even more before we renew our policies in June 2023.	2.5 per cent.	+15 per cent minimum, estimated \$180,000 increase (0.5 per cent of rates)	We have increased our provision for insurance premiums by 15 per cent across most policies.

What's changed?	LTP budget/ forecast	Revised budget/forecast in 2023/24	What does this mean for Masterton?
Supply and demand challenges continue to impact our project delivery. We can't always get the materials we need (e.g. water pipes) and our contractors can't always get the staff they need to deliver the work. We expect this may get worse before it gets better given the work that will be needed to repair damage caused by Cyclone Gabrielle.	We assumed we would be able to access the materials and labour needed to deliver the projects we included in the 2021-31 LTP.	Impacts on specific projects are discussed below.	These challenges have resulted in delays and increased costs for some projects. They also increase costs of routine work, like the maintenance of our roads and many projects we had planned.
Demand for services has also increased in some areas. For example, with population growth we are receiving more waste and more recycling which has increased processing costs.	Estimated population of 27,500 (June, 2020).	Estimated population of 29,000 (June, 2022).	We try to pass these costs on via user pays fees and charges rather than funding the extra directly from rates.
The estimated cost for building the civic facility has increased. Given that, we're revisiting the scope of this project. We want your feedback on a civic facility so we can shape up some options for you to consider as part of the 2024-34 LTP. See Page X.	\$30.8M plus 30 per cent contingency	Estimated cost is approximately \$70M (including contingency).	We will use your feedback to help us identify options for a reduced scope. We will consult and make a decision on the future of this project next year as part of the 2024-34 LTP.
The estimated cost of the animal shelter has increased. We need to proceed with this project to ensure we meet our legal and regulatory obligations under the Dog Control Act and for animal welfare standards. The funding solution for the animal shelter that was included in the 2022/23 budget (\$1.3m from loan) has been carried forward.	\$1.3M	To be confirmed but based on other cost increases, we are expecting the total cost to be close to \$2.5M.	We will have a new animal shelter facility that meets core MPI standards, has better health and safety provisions and offers a better level of service to our community. The funding solution is proposed to be \$1.5M from loan and \$1.0M from the Council's General Capital Fund.

What's changed?	LTP budget/forecast	Revised budget/forecast in 2023/24	What does this mean for Masterton?
There have been some delays with the Hood Aerodrome development. Funding for Hood that hasn't been spent in the 2022/23 year will be carried forward.	\$17M (\$7M from MDC, \$10M from PDU) in two stages		We will complete Stage 1 of the Hood development and then confirm plans and timelines for Stage 2 and beyond. If there are any significant changes to the project, we will seek your feedback through the 2024-34 LTP.
We have deferred roading urbanisation upgrades in Millard Avenue area while we work through some details that need to be finalised before we can progress the wastewater upgrade.	\$2.0M over two years		We will progress the wastewater upgrade once the details are addressed. We will review the roading upgrades once we know the timeline for the wastewater improvements.
The cost of replacing the surface of the all-weather athletics track at Colin Pugh Sportsbowl has increased. Given this, we have deferred the work for one year while we explore other options.	\$418K	Estimated cost is approx. \$650K deferred to the 2024-34 LTP.	Urgent repairs will be undertaken as needed. Our community will be able to continue to use the all-weather athletics track over the coming year while we explore what options are available to us. We will consult on viable options as part of the 2024-34 LTP.
We have purchased land to build water storage reservoirs at Kaituna Water Treatment Plant, but we are awaiting the outcome of the Natural Resources Plan (NRP) before progressing to detailed design. It is anticipated that the NRP will restrict the Council's ability to take water from the Waingawa River at times, which is the key driver for the construction of the storage ponds.	\$7.4M to build water storage reservoirs at the Kaituna Water Treatment Plan.	This project has been included in the work plan submitted to the Three Waters transition unit.	We will continue to provide the water supply service level that we committed to in the 2021-31 LTP until water services are transitioned to the new water service entity under the Three Waters Reform. This project has been included in the work plan submitted to the Three Waters transition unit for them to progress once there is certainty around the water take limits.

What's changed?	LTP budget/ forecast	Revised budget/forecast in 2023/24	What does this mean for Masterton?
Wastewater network renewals have additional funding. The Council has allocated \$2.25M of the Three Waters 'Better Off' funding to increase the amount of sewer pipe renewals to help address the problem of stormwater infiltration into the network.	\$1.28M for sewer renewals.	\$2.25M additional funding has been allocated to be spent between January 2023 and June 2024.	Contract works have been identified, but the availability of contractors and their ability to deliver the works within the timeframe remain uncertain.
Roading is our biggest cost, and the roading budget has increased. This is a result of the increased costs of roading work, reduced Waka Kotahi funding (from 57 per cent to 56 per cent), and the need to replace our flood damage fund after the last year.	\$8.3M rates required in Year 3 of the LTP (a \$0.66M increase from Year 2)	\$1.4M additional rates required.	We will continue to provide the roading service level that we committed to in the 2021-31 LTP, delivered as year 3 of our Land Transport programme. We will replace \$500K of the flood damage funding that we have had to use over the last year.
Staff costs to deliver the levels of service that were agreed as part of the 2021-31 LTP have increased. This is the result of labour market movements and some additional staff employed over the last two years to meet service and other demands. It also reflects a previous commitment from the Council to ensure equitable pay for staff by moving staff to Local Government market rates over a three-year period.	\$12.62M staff cost with 130.6 FTE FTE = full time equivalents	\$14.42M staff cost with 139.7 FTE The increase of \$1.8M is over the two years since the 2021-31 LTP was adopted.	We have had to adjust our operating budgets to reflect these increased costs to keep delivering the same levels of services for our community and to cover increasing demands. Our staffing is set to deliver the levels of service that were agreed as part of the 2021-31 LTP. There is an opportunity to review service levels as we develop the 2024-34 LTP. See page 26.

What's changed?	LTP budget/ forecast	Revised budget/forecast in 2023/24	What does this mean for Masterton?
Rates are forecast to increase by an average of 7.9 per cent. This is more than the 5.5 per cent increase we forecast in 2021 when we adopted the 2021-31 LTP. The reasons for the increase are outlined in this document.	5.5 per cent (increase after growth)	7.9 per cent (average rates increase, after growth) The actual rates impact will be different for different property types. See page 22.	The rates increase is more than we forecast for Year 3 but is within the limit set in our 2021 Financial Strategy, which is 10.4 per cent. This limit is the Local Government Cost Index (LGI) of 5.9 per cent plus 4.5 per cent (after allowing for growth). Our original projected rates increase was 14.2%. We have worked hard to reduce this. We will continue to look for opportunities to reduce costs through the 2024-34 LTP process.

In addition, increased asset valuations are driving up our maintenance and depreciation costs.

Depreciation is the amount of money that should be put away each year to recognise the decline in value of our assets. It can be used to maintain (renew) and/or replace an asset, like a building or water and wastewater pipes. Depreciation costs are based on the replacement cost of the asset divided by the remaining useful life of that asset. The intention is to make sure we put enough money aside to renew or replace the asset when the time comes.

With inflation, the value of our assets and the expected cost to renew or replace them has increased. However, given the current economic environment, we have chosen not to pass on all of the increased depreciation cost this year. There is some risk involved – if we don't increase depreciation now, we will need higher rates or more borrowing to fund renewals and replacements in future.

HE AHA TE PĀNGA KI A KOE I TE TAU 2023/24

WHAT IT MEANS FOR YOU

IN 2023/24

How much your rates bill increases depends on where your property is, and its value. For example, rural properties tend to pay more for roading costs, but won't pay for urban water supply and treatment. This year, because our roading budget has increased, rural properties will have a higher percentage rates increase than those in town.

Property type

Urban residential

Rates up 6.6% (\$200 a year)
Extra \$16.70 a month
Value September 2020
Land Value \$215,000
Capital Value \$470,000



Total monthly rates: \$269

Beach property

Rates up 11.3% (\$322 a year)
Extra \$26.80 a month
Value September 2020
Land Value \$440,000
Capital Value \$700,000



Total monthly rates: \$264

Lifestyle block

Rates up 11.8% (\$322 a year)
Extra \$19.90 a month
Value September 2020
Land Value \$395,000
Capital Value \$835,000



Total monthly rates: \$189

Rural farm

Rates up 12.9% (\$1363 a year)
Extra \$113.60 a month
Value September 2020 Land Value \$4,060,000
Capital Value \$4,790,000



Total monthly rates: \$991

Please note: all examples are based on average value or typical properties and exclude movements due to variations from revaluation averages. Rates payable are rounded to the nearest dollar.

ARO ATU KI ANAMATA **THINKING ABOUT THE FUTURE**

Every three years we refresh the Long-Term Plan (LTP). The LTP is the Council's main planning document and provides a 'blueprint' for the 10 years ahead. It outlines what we plan to deliver for our community and how we will fund that.

Over the next 12 months we will be developing the 2024-34 LTP for consultation with you in March/April 2024. This is an opportunity to consider what's happening and what's changing in our community and beyond, and what we need to do to respond to that.

This is the ideal time to consider any bigger changes that we might want to make to what we had planned in the last LTP including the services we deliver.

A key consideration for the Council as we develop the 2024-34 LTP will be the current economic environment, and the increasing cost of delivering Council services and the projects that we had planned in our 2021-31 LTP. We know that we are delivering for our community in difficult times, and we are committed to doing our best to minimise the cost impact for our community.

There are two key topics that we want to get some feedback on now as this will help us to identify options for consultation as part of the 2024-34 LTP process.

1. A reduced scope for the Civic Facility

Our 2021-31 LTP included plans to build a new Civic Facility that was going to incorporate a library and archive, a 27m x 27m flexible theatre space that would seat 500 people, a foyer that could also be used as an exhibition space, meeting rooms, and an information hub that would include some Council service functions, i-site, box office etc. The location of the facility was to align with the Town Centre Strategy (see update that follows on PX), and options to the north of the town centre were later explored.

- At the time the 2021-31 LTP was developed, the cost of the proposed Civic Facility was estimated at \$30.8 million, with a contingency of 30 per cent.
- Last year estimated costs were revised, and the cost is now expected to be around \$71.3M, including the recommended contingency of \$14.2M.

Council's Objectives for a Civic Facility:

- Meets the needs of the Masterton community
- Utilises green building design concepts for efficiency and environmental benefit
- Embraces our Māori culture and multi-cultural community
- Better utilises existing Council owned land and assets
- Multi-purpose
- Well utilised for future generations
- Financially sustainable and affordable for the community to use
- Is well located and complements the surrounding community facilities

In the current economic environment we think this may be too much for our community to fund. We are now looking at reducing the scope to see if we can identify options that will meet the core needs of our community at a more affordable cost.

- We want to know whether you agree that the Civic Facility we had planned to build is unaffordable now that the estimate has increased to around \$71.M.
- We are keen to hear your thoughts on a reduced scope for this project - what features of the Civic Facility you think are 'must haves', and what things you think we could scale back, or maybe do without, to make the project more affordable. Or maybe you would prefer that we just focused on upgrading existing facilities like the library and deferred a new Civic Facility to more prosperous times – we will explore these options too as part of the 2024-34 LTP.
- We also want to know where you think a new Civic Facility, if that is the preferred option, should be located to best meet the needs of our community. The Council has indicated a preference for using existing Council assets and land. Our current assets have constraints and will likely mean that we won't be able to fit in all the features of the Civic Facility that was planned in the 2021-31 LTP.

What do we mean by "scope"? The scope of work outlines what is included. For the Civic Facility, that means what features we include in the final design. Generally the bigger the scope, the more a project costs. We are looking for feedback on how we could reduce the scope of what we had planned for the Civic Facility to reduce the cost for our community.

Masterton Revamp Update

Our 2021-31 LTP included provision of \$34.3 million over 10 years from 2024/25 (or what we call Year 4 of that LTP) to implement the Town Centre Strategy and revamp Masterton. We have just received what are known as 'detailed designs' for the Revamp. As the name suggests, these designs provide more information and detail that enable more accurate cost estimates.

Like the Civic Facility, we expect the cost of what we had planned to deliver will have escalated. Given this, we will be looking at options to reduce the scope of what was planned for the Town Centre revamp too.

We know there is some work that we HAVE to do, such as replacing water pipes in the Town Centre, which would also mean digging up and resurfacing roads. If we were to proceed with this essential work, there may be other work that we should or have to do at the same time.

We are currently working on understanding our options and exploring costs to just do 'the essentials'.

Once we have that information, we will come back to our community to get your feedback on what you think is the best way forward.

As part of the 2024-34 LTP process we will consult on continuing with the project as planned in 2021 at the latest cost estimate, and any other viable options that are identified. We can't "do nothing" on this project – at a minimum, we have to do the water pipe upgrades which also means resurfacing the roads.

There are a few important considerations to take into account.

- The library no longer meets the community's needs. We set aside \$5.3M in the 2018-28 LTP for a library upgrade, with any extra funding needed to be raised from external funders. The decision was later made to include the library in the Civic Facility. Through the 2024-34 LTP, we could continue with plans to include the library and archive in a new Civic Facility, or we could upgrade or extend the existing library.
- We must address the Town Hall's earthquake risk by 26 February 2026. If the Town Hall site is not a preferred location for a Civic Facility (which may have a reduced scope), we will need to remediate or demolish the Town Hall.
- The lease for the customer services building at Queen Street expires in 2026. In the 2021-31 LTP we had planned to locate customer services in a new Civic Facility. If this is not the preferred option, we will need to extend the lease or find another location.

The feedback you provide now will help us identify revised options. We will undertake further consultation as part of the 2024-34 LTP on whether to proceed with building the facility as planned, whether to build something different (your feedback now will help us to identify options) or whether to do the minimum required at this stage.

2. Council services, service levels and resourcing to deliver..

As outlined above, we know there will be some tough decisions to make as we develop the 2024-34 LTP if we want to minimise the cost impacts for our community. We might also need to look at stopping some services, or reducing the level of service that we provide, to help reduce the rates impact for our community.

Our resourcing is currently set to deliver the levels of service that were agreed in the 2021-31 LTP.

We want to know if there are services you would consider going without, or service levels that you would be willing to reduce, if that meant we could reduce the cost. We also want to know if there are any other services or areas where you think we can be more efficient or effective.

There are a wide range of services that the Council offers (See PX).

Generally the quicker, faster, more frequent and more reliable the service is, the more it costs. Changes to reduce costs could mean things like:

- reducing opening hours for facilities – e.g. the customer service centre, transfer stations, the library, archive or Trust House Recreation Centre
- doing some things less often - e.g. how often we collect waste and recycling, mow the grass in our parks, empty public rubbish bins or clean public toilets
- taking longer to respond to some things – e.g. dog or noise control call outs, or to complaints or enquiries
- reducing the quality or quantity of some things – e.g. having more stone chip footpaths or gravel roads, less playground equipment or fewer activities, computers, and new books in the library.

If there are service levels that you think we could consider reducing to save money, please share your ideas. Equally, if there are services that you would like to see the Council improve and would be willing to pay more for, let us know!

When we talk about 'levels of service' we essentially mean whether we provide a service at the most basic level, to the highest standard or somewhere in between. Just like choosing between a takeaway and a silver service restaurant, or a backpacker's vs a five star hotel, the experience is different, your expectations are different, and you generally pay more or less depending on the option you choose.

The Council delivers over 20 different activities across eight activity groups



Roads and footpaths

This includes rural and urban roads, footpaths, cycle lanes and streetlights.



Water supply

This involves providing safe drinking water to our urban area, maintaining all the pipes and infrastructure needed to deliver that, and supporting rural water supplies.



Wastewater services

This includes the urban wastewater treatment plant, maintaining all the pipes and infrastructure needed to support that, and wastewater treatment plants and infrastructure at Tinui, Castlepoint, and Riversdale Beach.



Stormwater

This includes all stormwater collection in the urban area, and all the pipes and infrastructure needed to support that.



Solid waste management

This involves running the transfer stations at Nursery Road, Castlepoint, and Riversdale Beaches, undertaking kerbside waste and recycling collections in our urban and beach areas, providing recycling services at Nursery Road including green waste, commercial waste and e-waste.



Community Facilities and Parks

This includes the library, archive, Trust House Recreation Centre and War Memorial Stadium, Mawley Park campground and Hood Aerodrome; looking after our green spaces like Henley Lake, Queen Elizabeth Park, sportsgrounds, beach reserves, and neighbourhood parks; providing and looking after public toilets, senior housing rentals, and other Council property, like the Memorial Park grandstand, Pioneer Clubrooms and other sports facilities located on our parks and sports fields.



Regulatory services

This involves all aspects of keeping our community safe and enforcing legislation, policies and bylaws including dog, noise, parking, and building control, planning and resource management, making sure food premises and food producers, beauticians, body piercers, hairdressers etc have safe practices, and responding to call outs about a range of things from wandering stock on roads to bees in backyards - and all sorts of nuisance and neighbourhood disputes in between. It also includes running and managing our civil defence response and Emergency Operations Centre when we do have emergency events such as the COVID-19 pandemic and Cyclone Gabrielle.



Leadership, strategy and corporate services

This includes customer services, IT, Finance, human resources, communications, policy, strategy, corporate planning, assets and projects and governance services. These teams support our core teams to deliver, and also work on things like planning for our district, representing the Council on regional projects, delivering key projects, getting information out to our community, and supporting our elected members to do their jobs.



REO MĀORI TRANSLATION TBC

ASSISTANCE WITH RATES

Council has a number of ways in which we can assist people who are struggling to pay their rates. The important thing is to not leave things too late and to contact the Council as soon as there is an issue so we can discuss available options

Direct Debit

Making smaller, regular payments in weekly, fortnightly or monthly arrangements by Direct Debit avoids getting a large quarterly rates bill and makes staying on top of your rates a lot easier.

Rates postponement policy

This is for residential properties occupied by the ratepayer as their normal place of residence. The Policy is designed to provide temporary rates relief in cases of extreme financial hardship.

Rates remission policy

This policy allows for the remission of rates for a range of specific situations for homeowners under circumstances of extreme financial hardship

Māori freehold land rates remission policy

This policy allows for the remission of rates on Māori freehold land

Rates rebate scheme

The Rates Rebate Scheme provides a subsidy to low-income homeowners on the cost of their rates. You must apply for the rebate every rating year even if you have successfully received a rebate in previous years.

More information

For more information on these options please call the Council on 06 370 6300 or visit our website: www.mstn.govt.nz



Phone

06 370 6300 - 8am to 5pm except Tuesdays 9am to 5pm
06 378 7752 after hours

Email

submissions@mstn.govt.nz

Call into

Masterton District Council
161 Queen Street, Masterton
9am - 4pm

Write to

Masterton District Council
PO Box 444, Masterton 5840
www.mstn.govt.nz



2023/24 Proposed Fees and Charges Schedule

Stock Impounding Fees

(GST inclusive)		2022/23	2023/24	% Increase
Poundage fee for every horse, mare, gelding, colt, filly, foal, mule, ass, ox, bull, cow, steer, heifer or calf		\$77.00	\$82.00	6.49%
Sustenance fee for every horse, mare, gelding, colt, filly, foal, mule, ass, ox, bull, cow, steer, heifer or calf		\$13.00	\$14.00	7.69%
Poundage fee for every ram, ewe, wether, lamb or goat		\$55.00	\$58.00	5.45%
Sustenance fee for every ram, ewe, wether, lamb or goat		\$8.00	\$8.50	6.25%
Poundage fee for every boar, sow or pig		\$55.00	\$58.00	5.45%
Sustenance fee for every boar, sow or pig		\$13.00	\$14.00	7.69%
For the second and subsequent impounding in one year of the stock of any particular owner, the above poundage fees are increased by 50%				
FEES FOR GIVING NOTICE OF IMPOUNDING				
For writing and delivering of any notice or sending any notice by post		\$26.00	\$27.50	5.77%
For inserting any notice in one or more newspapers		\$41.00	\$43.50	6.10%
CHARGE FOR LEADING, DRIVING OR CONVEYING STOCK				
Actual cost incurred, with a minimum charge of		\$80.00	\$85.00	6.25%

Building Consent Fees

(GST inclusive)	2022/23	2023/24	% Increase
	Building Consent (BC) only Fee (excluding BRANZ and MBIE levies)	Building Consent (BC) only Fee (excluding Build fee, BRANZ and MBIE levies)	
PIMS			
Residential Project Information Memorandum (If applying prior to Building Consent application)	-	\$460.00	-
Commercial Project Information Memorandum (If applying prior to Building Consent application)	-	\$920.00	-
MINOR WORK			
Swimming Pools > 1,200 mm above ground and Spa Pool and Swimming Pool Fences	\$135.00	\$400.00	196.30%
Residential Demolition (rate per hour)	\$210.00	\$230.00	9.52%
Solid Fuel Heater	\$380.00	\$400.00	5.26%
Peripheral Plumbing and Drainage Work e.g. minor alterations, septic system renewal, wet area shower - items outside the scope of Schedule 1 - one inspection	\$430.00	\$475.00	10.47%
Project Drainage Work e.g. new minor subdivision services, and common drains (up to four lots)	\$670.00	\$735.00	9.70%
Minor Projects - Garden sheds / retaining walls / carports / decks / conservatories/ inground pools / proprietary garage or storage agricultural buildings repiling - two inspections	\$670.00	\$735.00	9.70%
Larger Farm Buildings (covered yards, wool sheds), incl plumbing and drainage	\$1,150.00	\$1,265.00	10.00%
Garages , simple design, single level with plumbing and drainage and/or firewall. If self-contained use dwelling fee.	\$1,480.00	\$1,630.00	10.14%

(GST inclusive)	2022/23	2023/24	% Increase
	Building Consent (BC) only Fee (excluding BRANZ and MBIE levies)	Building Consent (BC) only Fee (excluding Build fee, BRANZ and MBIE levies)	
RESIDENTIAL NEW DWELLINGS			
Single storey value <\$500k	\$4,330.00	\$4,765.00	10.05%
Complex / single storey value >\$500k and multi storey	\$4,950.00	\$5,445.00	10.00%
Transportable dwelling (yard built - to be transported to another district)	\$3,300.00	\$3,630.00	10.00%
Single storey multi-unit apartment (first unit)	\$4,330.00	\$4,765.00	10.05%
Single storey subsequent units	\$2,165.00	\$2,380.00	9.93%
Complex / multi storey multi-unit apartment (first unit)	\$4,950.00	\$5,445.00	10.00%
Complex multi storey subsequent units	\$2,480.00	\$2,730.00	10.08%
RESIDENTIAL DWELLING ADDITIONS AND ALTERATIONS			
Alterations (minor): up to three inspections including processing time	\$1,150.00	\$1,265.00	10.00%
Alterations (minor): up to six inspections including processing time	\$2,600.00	\$2,860.00	10.00%
Alterations (major): up to eight inspections including processing time	\$3,200.00	\$3,520.00	10.00%
TRANSPORTABLE / RELOCATED RESIDENTIAL DWELLINGS			
Transportable/Relocated Residential Dwelling - urban (Resource Consent required for relocated dwellings)	\$1,860.00	\$2,045.00	9.95%
Transportable/Relocated residential dwelling - rural (Resource Consent required for relocated dwellings)	\$2,160.00	\$2,375.00	9.95%
<i>Note: if relocation includes additions or alterations add Additions and Alterations rate.</i>			
COMMERCIAL / INDUSTRIAL			
Commercial Demolition	\$600.00	\$660.00	10.00%

(GST inclusive)	2022/23	2023/24	% Increase
	Building Consent (BC) only Fee (excluding BRANZ and MBIE levies)	Building Consent (BC) only Fee (excluding Build fee, BRANZ and MBIE levies)	
MINOR COMMERCIAL WORK e.g. signs/shop fronts/minor fit outs (no plumbing and drainage)			
Fit Outs (no Plumbing and drainage), Specified System Changes - single inspection	\$825.00	\$905.00	9.70%
Minor Commercial Work - up to three inspections	\$1,300.00	\$1,430.00	10.00%
USE COMMERCIAL RATE FOR LARGE SUBDIVISION SERVICES			
Commercial/Industrial <\$50,000	\$2,475.00	\$2,720.00	9.90%
Commercial/Industrial \$50,001 - \$100,000	\$3,450.00	\$3,795.00	10.00%
Commercial/Industrial \$100,001 - \$150,000	\$4,400.00	\$4,840.00	10.00%
Commercial/Industrial \$150,001 - \$250,000	\$5,360.00	\$5,895.00	9.98%
Commercial/Industrial \$250,001 - \$350,000	\$6,400.00	\$7,040.00	10.00%
Commercial/Industrial \$350,001 - \$500,000	\$7,320.00	\$8,050.00	9.97%
Commercial/Industrial \$500,001 - \$1,000,000	\$8,000.00	\$8,800.00	10.00%
Commercial/Industrial / Agricultural >\$1,000,000	\$8,000.00	\$8,800.00	10.00%
Complexity per \$100,000 over \$1 million	\$475.00	\$520.00	9.47%
<i>Note: Development levies may apply to commercial building consents. Check with Council.</i>			
BONDS			
Relocatable / Transported Road Bond	\$2,000.00	\$2,200.00	10.00%
Rural / Urban Road Crossing Bond	-	\$5,000.00	-
Urban Footpath Damage Bond	-	\$2,000.00	-
Council Infrastructure Protection Bond	\$800.00	\$5,000.00	525.00%
Water Meter Supply and Install	-	\$430.00	-

(GST inclusive)		2022/23	2023/24	% Increase
BUILDING CONSENT AUTHORITY FEES				
Building Consent Officer	per hour	\$210.00	\$230.00	9.52%
Team Leader	per hour	\$255.00	\$280.00	9.80%
Re-Inspection, for failing to build to plan, revisiting incomplete work, consent documents not on site.	per hour	\$210.00	\$230.00	9.52%
Amendment to Building Consent (reassessment of amended plans). Charges will also apply if the amendment involves additional inspections.	per hour	\$210.00	\$230.00	9.52%
Minor Variation Assessment (half hour BCO and admin)		\$105.00	\$115.00	9.52%
Notice to fix- Inspections and administration per hour		\$210.00	\$230.00	9.52%
Travel Modifier >20km from Waiata House		3%	3%	-
Travel Modifier >40km from Waiata House		5%	5%	-

	(GST inclusive)	2022/23	2023/24	% Increase
COMPLIANCE / TA FUNCTIONS				
Swimming Pool Inspection fee - further charges may apply if multiple visits are required to ensure compliance with safety requirements.		\$165.00	\$165.00	-
Certificate of Acceptance - Building Consent fee for the applicable building work plus actual costs at hourly rate (including inspections), payable prior to issue of certificate.	per hour	\$210.00	\$250.00	19.05%
Compliance Schedule Amendment (includes one inspection and 12A and BWOFF administration) any additional time charged at BSO hourly rate		\$300.00	\$330.00	10.00%
BWOFF Annual Renewal Fee		\$110.00	\$120.00	9.09%
Notice to fix - Inspections and Administration per hour		\$210.00	\$250.00	19.05%
BWOFF Technical Audit (two hours) any additional time charged at BSO hourly rate		\$300.00	\$350.00	16.67%
Earthquake Prone Building Report Review/ Status Confirmation	2 hours	\$330.00	\$350.00	6.06%
Discretionary Exemption from Building Consent Assessment, Sch 1 (2) of the Building Act		\$300.00	\$350.00	16.67%
Application for Certificate of Public Use (CPU) includes inspection		\$300.00	\$350.00	16.67%
Amendment to Building Consent - for a modification or waiver to a building, consent (per hour, inspections may incur additional charges)	per hour	\$210.00	\$230.00	9.52%
Building Services Officer (BSO) hourly rate		\$170.00	\$190.00	11.76%

(GST inclusive)		2022/23	2023/24	% Increase
BUILDING ADMINISTRATION				
Processing Software Licence (Objective Build)	per consent		\$150.00	
Building Administrator	per hour	\$105.00	\$115.00	9.52%
Certificate of Title		\$30.00	\$30.00	-
BRANZ levy for work of \$20,000 or more	Charge is per \$1,000 or part thereof	\$1.00	\$1.00	-
MBIE Levy – GST inclusive for work of \$20,444 or more	Charge is per \$1,000 or part thereof	\$1.75	\$1.75	-
Administration - Printing charge for issued consents (optional)		\$55.00	\$60.00	9.09%
Processing hardcopy certificate applications		\$105.00	\$115.00	9.52%
Property search fee (Includes download, scanning documents, email, or writing to disc)		\$25.00	\$25.00	-
Annual Building Consent List Mailer (Annual charge - emailed)		\$125.00	\$135.00	8.00%
PHOTOCOPYING				
Black – up to A3	each	\$2.00	\$2.00	-
Colour – up to A3	each	\$5.00	\$5.00	-
Black – up to A0	each	\$20.00	\$20.00	-

Land Information Memorandum (LIM)

	(GST inclusive)	2022/23	2023/24	% Increase
LAND INFORMATION MEMORANDUM (LIM)				
LIM – Standard – ten days		\$310.00	\$341.00	10.00%
LIM – Urgent – five days		\$466.00	\$513.00	10.09%
Certificate of title		\$30.00	\$33.00	10.00%

Planning

(GST inclusive unless stated)	2022/23	2023/24	% Increase
LAND USE OR SUBDIVISION CONSENTS			
Activity	Deposit	Deposit	
Controlled	\$1,250.00	\$1750.00	40.00%
Restricted Discretionary – Non Notified	\$1,500.00	\$2,000.00	33.33%
Restricted Discretionary – Limited Notified	\$1,500.00	\$2,000.00	33.33%
Discretionary	\$1,875.00	\$2,400.00	28.00%
Non Complying	\$2,500.00	\$3,000.00	20.00%
Heritage Items *	Free for heritage work only	Free for heritage work only	
Additional deposit for streamlined decision making on resource consents	\$5,500.00	\$6,050.00	10.00%
Additional deposit for proposals of National Significance on resource consents	\$5,500.00	\$6,050.00	10.00%
Application for change/cancellation of conditions RMA s127	\$500.00	\$750.00	50.00%
Application for extension of consent lapsing time RMA s125	\$500.00	\$750.00	50.00%
Deemed Permitted Boundary/Marginal Activities			
Permitted Boundary Activity (PBA)	\$315.00	\$400.00	26.98%
Certificate of Compliance			
Request for Certificate of Compliance under RMA s139	\$360.00	\$450.00	25.00%
Request for Existing Use Certificate under RMA s139A	\$1,250.00	\$1375.00	10.00%

(GST inclusive unless stated)	2022/23	2023/24	% Increase
Designations and Heritage Orders			
Notice of Requirement	\$5,500.00	\$6,050.00	10.00%
Outline Plan of Works s176A RMA	\$1,250.00	\$1,500.00	20.00%
Minor Alteration to Designation s181(3) RMA	\$1,500.00	\$1,650.00	10.00%
Additional deposit for proposals of National Significance for Designations and Heritage Orders	\$5,500.00	\$6,050.00	10.00%
PLAN CHANGES			
Plan Change Request - prior to decision under RMA Schedule 1 Clause 25 to adopt/accept/reject request	\$5,500.00	\$6,050.00	10.00%
Private Plan Change - where plan change request has been accepted (but not adopted) under RMA Schedule 1 Clause 25	Actual Costs	Actual Costs	
Additional deposit for streamlined Planning Process on Private Plan Changes	\$5,500.00	\$6,050.00	10.00%
Additional deposit for proposals of National Significance on Private Plan Changes	\$5,500.00	\$6,050.00	10.00%
MISCELLANEOUS CERTIFICATES			
S223 Certificate	\$260.00	\$350.00	34.62%
S224 Certificate	\$310.00	\$500.00	61.29%
S226 Certificate	\$360.00	\$400.00	11.11%
Certificate of Compliance (Permitted activity pursuant to Resource Legislation Amendment Act 2017) and Deemed Permitted Boundary/Marginal Activities	\$360.00	\$400.00	11.11%
Cancellation of Building Line Restriction s327A Local Government Act 1974	\$180.00	\$198.00	10.00%
Right of Way approval s348 Local Government Act 1974	\$400.00	\$440.00	10.00%
Cancellation of amalgamation condition s241(3) RMA	\$400.00	\$440.00	10.00%
Revocation of easement s243(e) RMA	\$400.00	\$440.00	10.00%

(GST inclusive unless stated)	2022/23	2023/24	% Increase
PLANNING FEES			
Public Notification	\$2,500.00	\$2,750.00	10.00%
Limited Notification	\$1,500.00	\$1,650.00	10.00%
Pre Hearing	\$510.00	\$561.00	10.00%
Hearing	\$1,500.00	\$1,650.0	10.00%
External Consultancy	Actual cost	Actual cost	-
Post Decision – Requested changes	\$400.00	\$440.00	10.00%
Post Decision – Minor changes	\$180.00	\$198.00	10.00%
FINANCIAL CONTRIBUTIONS - as per Wairarapa Combined District Plan			
Reserves Contributions	Rural 2% of land value (plus GST) Urban 3% of land value (plus GST)	Rural 2% of land value (plus GST) Urban 3% of land value (plus GST)	-
Roading Contributions	Rural 3% of land value (plus GST) Urban 2% of land value (plus GST)	Rural 3% of land value (plus GST) Urban 2% of land value (plus GST)	-

(GST inclusive unless stated)	2022/23	2023/24	% Increase
ADDITIONAL CHARGES			
Note: Pursuant to Section 36, 36 (1) and 36 (3) of the Resource Management Act 1991, Council may require the person who is liable to pay one or more of the above charges, to also pay an additional charge to recover actual and reasonable costs in respect of the matter concerned.			
Planner Per hour	\$185.00	\$196.00	5.95%
Senior/Principal Planner/Engineer/Parks and Reserves technical expertise.	\$225.00	\$238.00	5.78%
Manager Planning	\$265.00	\$280.00	5.66%
Administration	\$103.00	\$115.00	11.65%
Independent Hearing Commissioner	Actual Costs	Actual Costs	

Infrastructure Contributions

(GST inclusive unless stated)		2022/23	2023/24	% Increase
The figures below are payable by property owners who are taking up new connections to Masterton urban sewerage and water supply services. The contribution is the 'buy in' price for new joiners that connect to the services. All contributions are payable prior to connection and subdivision developments are subject to the requirements of the Wairarapa Combined District Plan.				
NEW CONNECTION TO MASTERTON URBAN SERVICES				
Water		\$2,000.00	\$2,000.00	-
Sewer		\$3,000.00	\$3,000.00	-
This contribution is payable by subdividers/developers under the Wairarapa Combined District Plan, as part of issuing resource consents for new lots. The charge is effectively a joining fee to join the existing network services. For all other new connections the contributions are payable by the owner prior to connection.				
Developers may be required to pay additional contributions depending on their development's assessed impact on the future network upgrade needs, as detailed below:				
The process for remission or waiver of these charges is detailed in section 23 of the Wairarapa Combined District Plan in accordance with the RMA				
Lansdowne (water capacity)	per lot	\$1,108.00	\$1,175.00	6.05%
Stormwater Cashmere	per lot	\$220.00	\$233.00	5.91%
Sewer Cashmere	per lot	\$612.00	\$648.00	5.88%

(GST inclusive unless stated)		2022/23	2023/24	% Increase
NEW CONNECTION TO MASTERTON URBAN SERVICES (continued)				
Solway Crescent	per lot	\$591.00	\$626.00	5.92%
Taranaki Street	per lot	\$252.00	\$267.00	5.95%
South Belt (sewer)	per lot	\$1,035.00	\$1,097.00	5.99%
Upper Plain/Chamberlain Road (Roothing)*	per lot	\$4,574.00	\$4,848.00	5.99%
Kitchener Street extension (Roothing)*	per lot or Residential Equivalent	\$5,080.00	\$5,385.00	6.00%
*These contributions remain interim while the infrastructure costs in these areas are finalised.				
OTHER SCHEMES				
Upper Plain - water (trickle feed off urban supply)	per unit of water	\$3,244.50	\$3,439.00	5.99%
Plus connect costs (restriction valve, backflow valve etc.)				
Other Rural - (metered) connection to Masterton		\$2,340.00	\$2,480.00	5.98%
Plus connect costs (restriction valve, backflow valve etc.)				
Rural – connection to Masterton urban sewer		\$3,354.00	\$3,555.00	5.99%
Airport – cost recovery for South Road and Moncrieff Drive water and wastewater lines	Water additional	\$3,467.00	\$3,467.00	-
	Wastewater additional	\$4,655.00	\$4,655.00	-
Airport - new leases, contribution towards water, wastewater and power in development area	Additional to \$5,000 for water and sewer connections (as referenced above)	\$20,600.00	\$21,836.00	6.00%

	2022/23	2023/24	% Increase
OTHER SCHEMES (Continued)			
Tinui wastewater	\$9,634.00	\$10,212.00	6.00%
Tinui water supply	\$3,457.00	\$3,664.00	5.99%
Castlepoint wastewater	\$5,040.00	\$5,342.00	5.99%
Tauweru water supply	\$4,413.00	\$4,678.00	6.00%
Riversdale Beach wastewater - Original Scheme Area	\$25,445.00	\$26,225.00	3.07%
Riversdale Beach wastewater - Riversdale Terraces	\$16,286.00	\$16,786.00	3.07%

For new subdivisions, or areas not listed above, please contact the Planning team. As part of approved resource consents for new lots in the urban areas of Masterton, subdividers/ developers are required to pay for connections to infrastructure services. The charge is effectively a service connection fee to the existing network services. These charges are payable prior to connection, and approved subdivision developments are subject to the requirements of the Wairarapa Combined District Plan.

Cemetery Charges

(GST inclusive)	2022/23	2023/24	% Increase
PLOT FEES			
Lawn Cemetery Plots			
Child no more than 12 months old	\$201.00	\$220.00	9.45%
Child more than 12 months but less than 10 years	\$378.00	\$415.00	9.79%
All others	\$1,183.00	\$1,300.00	9.89%
Cremations Plots - Berms	\$290.00	\$320.00	10.34%
INTERMENT FEES			
Lawn Cemetery			
Child no more than 12 months	\$203.50	\$225.00	10.57%
Child more than 12 months but less than 10 years	\$631.60	\$695.00	10.04%
All others - Urban cemeteries	\$1,265.00	\$1,390.00	9.88%
All others - Rural cemeteries	\$1,537.70	\$1,690.00	9.90%
Cremations Plot - (Urban)	\$412.00	\$455.00	10.44%
Cremations Plot - (Rural)	\$506.20	\$555.00	9.64%
ADDITIONAL CHARGES			
Out of District fee – Interment (this is an additional cost to the purchase of a lawn or cremation plot)	\$962.00	\$1,060.00	10.19%
Out of District fee – Cremation (this is an additional cost to the purchase of a lawn or cremation plot)	\$400.00	\$440.00	10.00%
Breaking / Removing stone work, concrete	Actual costs	Actual costs	-

(GST inclusive)	2022/23	2023/24	% Increase
ADDITIONAL CHARGES (continued)			
Interments of Saturday, Sunday and Statutory holidays (this fee is additional to regulation charges)	Actual costs or \$530 whichever is greater	Actual costs or \$583 whichever is greater	10.00%
Interments requiring attendance outside core working hours of normal working week (i.e. 0730-1600 hours). These charges are additional to regulation fees	Actual costs plus admin fees	Actual costs plus admin fee	-
Disinterment	Actual costs	Actual costs	-
Availability of soil for hand filling adult plots	\$494.00	\$545.00	10.32%
Removal of headstones and foundation structures	Actual costs	Actual costs	-
Construction of concrete floor, covers or renovation	Actual costs	Actual costs	-
RSA – No charge for Plot of Out of District Fee	Interment fee only	Interment fee only	-

Library Charges

(GST inclusive)		2022/23	2023/24	% Increase
RENTAL CHARGES				
Hot Picks	Three week loan	\$3.00	\$3.00	-
Inter-loans		\$10.00	\$15.00	50.00%
PHOTOCOPYING AND PRINTING				
First five pages black are free	A4 black	\$0.20	\$0.20	-
	A4 colour	\$1.00	\$1.00	-
First five pages black are free	A3 black	\$0.40	\$0.40	-
	A3 colour	\$2.00	\$2.00	-
OTHER				
Fax – New Zealand	first page	\$2.00	\$2.00	-
	additional pages	\$1.00	\$1.00	-
Fax - International	first page	\$3.10	\$3.10	-
	additional pages	\$1.00	\$1.00	-
Scan and email		\$1.00	\$1.00	-
Laminating	A4	\$2.00	\$2.00	-
	A3	\$3.00	\$3.00	-
LATE RETURNS				
Hot Picks	per day	\$1.00	\$1.00	-
Books lost or not returned		replacement cost		

Parking

(GST inclusive)	2022/23	2023/24	% Increase
Parking Meter Charges - per hour	\$1.00	\$1.00	-
PARKING OFFENCE INFRINGEMENTS (No GST)			
P101 Parked within an intersection	\$60.00	\$60.00	-
P102 Parked on or within 6 metres of an intersection	\$60.00	\$60.00	-
P104 Parked on or near a pedestrian crossing	\$60.00	\$60.00	-
P107 Parked on broken yellow lines	\$60.00	\$60.00	-
P108 Parked on area reserved for hire or reward	\$60.00	\$60.00	-
P113 Double parking	\$60.00	\$60.00	-
P117 Inconsiderate parking	\$60.00	\$60.00	-
P105 Prohibited area	\$40.00	\$40.00	-
P109 Parked within 6 metres of bus stop	\$40.00	\$40.00	-
P110 Parked across a vehicle entrance	\$40.00	\$40.00	-
P111 Parked near a fire hydrant	\$40.00	\$40.00	-
P112 Parked between fire hydrant and road marking	\$40.00	\$40.00	-
P114 Incorrect kerb parking – left side of the road	\$40.00	\$40.00	-
P115 Parked on footpath	\$40.00	\$40.00	-
P119 Parked on loading zones or EV charging	\$40.00	\$40.00	-
P120 Incorrect angle parking	\$40.00	\$40.00	-
P969 Parked on disabled car parks with permit not showing	\$150.00	\$150.00	-
P821 Parked across a line marking a space	\$40.00	\$40.00	-

(GST inclusive)	2022/23	2023/24	% Increase	
METER/ TIME LIMIT INFRINGEMENTS				
Not more than 30 minutes	\$12.00	\$12.00	-	
More than 30 minutes but not more than one hour	\$15.00	\$15.00	-	
More than one hour but not more than two hours	\$21.00	\$21.00	-	
More than two hours but not more than four hours	\$30.00	\$30.00	-	
More than four hours but not more than six hours	\$42.00	\$42.00	-	
More than six hours	\$57.00	\$57.00	-	
OTHER				
'No parking' sign	per day	\$20.00	\$20.00	-

Concession Fees

(GST inclusive)		2022/23	2023/24	% Increase
AIRPORT EVENTS				
Airport event requiring closure of airfield	per event (e.g. Wings Over Wairarapa)	\$7,725.00	\$8,190.00	6.02%
Airport event restricting airfield use	per event (e.g. SVA air show)	\$774.00	\$820.00	5.94%
Airport events allowing normal use of airfield	per event	\$258.00	\$275.00	6.59%
BONDS				
Commercial and non-commercial	Dependent on level of impact and displacement to other users as assessed by Council or its agents	\$200 to \$2,000	\$200 to \$5,000	
CONCESSIONS				
Concession for use of area/ space reservation in Reserve* (Mobile traders/ Hawkers/ Vendors/ Amusements)	application fee	\$53.00	\$56.20	6.04%
	plus per day or part day or part thereof for up to 10sqm area	\$21.00	\$22.25	5.95%
*Extended area by negotiation; Extended time (Lease / Licence) by negotiation; Open Tender for competing concessionaires				
Commercial Filming/ Photography in Reserve	day or part thereof	\$265.00	\$281.00	6.04%

Trade Waste Charges

(GST exclusive)	2022/23	2023/24	% Increase
<p>These charges are split into three types:</p> <ul style="list-style-type: none"> - An application fee - An annual consent fee and - Fee based on flow and strength if discharges reach the trigger point as defined in schedule 1 of the council's trade waste bylaw. <p>All trade waste charges are additional to the sewerage rates paid.</p>			
APPLICATION FEES			
Small discharges	\$193.60	\$213.00	10.02%
Medium discharges	\$365.70	\$402.30	10.01%
Large discharges	\$708.60	\$779.50	10.01%
TRADE WASTE CONSENT FEES			
Small (controlled)	\$251.00	\$276.10	10.00%
Small (conditional)	\$505.40	\$555.90	10.99%
Medium (controlled)	\$854.70	\$940.20	10.00%
Medium (conditional)	\$1,364.50	\$1,501.00	10.00%
Large (controlled)	\$1,837.50	\$2,021.30	10.00%
Large (conditional)	\$2,576.10	\$2,833.70	10.00%
Large (users over Schedule 1 triggers) charged per flow strength and solids as follows:			
Flow (per cubic m)	\$0.81	\$0.90	11.11%
Biological Oxygen Demand (BOD) (kg)	\$2.36	\$2.60	10.17%
Suspended Solids (SS) (kg)	\$2.12	\$2.35	10.85%
Additional inspections (per hour)	\$108.70	\$119.60	10.03%
Septage waste (to sewer) per tonne	\$75.00	\$82.50	10.00%

Environmental Health and Licensing

(GST inclusive)		2022/23	2023/24	% Increase
FOOD REGISTRATION				
New Application for registration of food control plan based upon: a template issued by MPI or a new business subject to a national programme	Fixed fee includes up to three hours to process registration	\$300.00	\$330.00	10.00%
	per hour for every additional hour	\$125.00	\$135.00	8.00%
Application for renewal or amendment of food control plan or national programme.	Fixed fee includes up to one hour to process registration	\$125.00	\$135.00	8.00%
	per hour for every additional hour	\$125.00	\$135.00	8.00%
Verification				
Verification food premises including booking of appointments, checking prior history, travel time, actual on-site time, completing reports and recording system entries. Also covers any follow up verification site visits to check remedial action	fixed fee up to 3.5 hours	\$350.00	\$385.00	10.00%
	For every additional hour	\$125.00	\$135.00	8.00%
Verification - Out of routine hours				
Verification food premises including booking of appointments, checking prior history, travel time, actual on-site time, completing reports and recording system entries. Also covers any follow up verification site visits to check remedial action	Fixed Fee up to 3.5 hours	\$545.00	\$600.00	10.09%
	For every additional hour	\$175.00	\$190.00	8.57%

(GST inclusive)		2022/23	2023/24	% Increase
Compliance and Monitoring				
Complaint driven investigation resulting in issue of improvement notice by Environmental Health officer; or Application for review of issue of improvement notice; or monitoring of food safety and suitability; or Failure to comply with corrective action request within agreed timeframe.	Hourly rate for each compliance and monitoring activity (minimum half hour charge)	\$125.00	\$135.00	8.00%
Inspection/compliance fee by officer	per hour	\$125.00	\$135.00	8.00%
Hourly rate above programmed work		\$125.00	\$135.00	8.00%
LICENSING YEAR FOR HEALTH ACT AND BYLAW REGISTRATION IS 1 APRIL TO 31 MARCH				
Application for registration of premises (Health Act 1956 and Bylaws)	Fixed fee includes up to two hours to process registration and site visit	\$200.00	\$220.00	10.00%
Annual Registration:				
Beauticians, Nail Technicians, Tattooists and Skin Piercer - Secondary business activity (chemists/beauty therapy services in conjunction with another activity)		\$75.00	\$80.00	6.67%
Beauticians, Nail Technicians, Tattooists and Skin Piercer - Sole business activity e.g. Beauty Therapy Clinics.		\$175.00	\$190.00	8.57%
Annual registration - Camp ground		\$200.00	\$220.00	10.00%
Annual registration - Hairdressers		\$175.00	\$190.00	8.57%
Annual registration - Offensive trades		\$175.00	\$190.00	8.57%

(GST inclusive)		2022/23	2023/24	% Increase
Annual Registration (continued):				
Annual registration - Funeral directors		\$175.00	\$190.00	8.57%
Transfers/change of operator (offensive trade, camping ground, funeral director, hairdresser and beauty therapists, tattooists, skin piercers)		\$150.00	\$165.00	10.00%
Administration charge max 1 hour - e.g. on invoice and requests		\$55.00	\$60.00	9.09%
Further notes				
Application for refund of an annual registration fee must be in writing, 50% of total fee retained for administration/inspection, 50% of total fee refunded on a monthly pro-rata basis.				
The initial verification fixed fee is based on an initial estimate of time. The actual officer time will be subject to the size, complexity, level of compliance and the readiness of the business.				
The registration frequency for national programmes (NPs) is every two years.				
Food registration periods may be extended as per section 51(1) (b) and charged pro-rata for the extended portion.				
The verification frequency for high performing operators on FCP may extend to every eighteen months, further reducing compliance costs for food operators. Verification for businesses on national programme may also be extended to 24 months. Businesses on national programme one (businesses such as coffee carts) will only need to be verified once if there are no changes to the operation.				
LICENCES				
Application for Gambling Venue consent	plus charges	\$350.00	\$385.00	10.00%
Hawker's licence	per annum	\$175.00	\$190.00	8.57%
Itinerant trader (including inspection fee)	per annum	\$350.00	\$385.00	10.00%
Duplicate licence		\$35.00	\$40.00	14.29%

(GST inclusive)		2022/23	2023/24	% Increase
LICENCES (continued)				
Street stall – licence	per week	\$35.00	\$40.00	14.29%
Taxicab stand	per annum	\$175.00	\$190.00	8.57%
Pie cart stand - site licence	per week	\$50.00	\$55.00	10.00%
Boarding House	per annum	\$100.00	\$110.00	10.00%
RESOURCES				
Food Act 2014 Resources		Actual cost plus 15%	Actual cost plus 15%	
NOISE CONTROL				
Noise control charges (Return of seizure equipment) – (Per Callout to Property)		\$95.00	\$105.00	10.53%
Security/ Fire alarm disconnection		Actual cost plus 10%	Actual cost plus 10%	
BYLAWS				
Grazing permit (three months)		\$29.00	\$30.00	3.45%
Removal of refuse		Actual cost plus 15%	Actual cost plus 15%	
RETURN OF SEIZED SKATEBOARD				
First offence	7 day impoundment	7 day impoundment	7 day impoundment	-
Second offence	7 day impoundment plus return fee	\$46.00	\$50.00	11.50%
Third and subsequent seizures	7 day impoundment plus return fee	\$86.00	\$95.00	10.50%

(GST inclusive)		2022/23	2023/24	% Increase
ABANDONED VEHICLES				
Removal urban		\$300.00	\$330.00	10.00%
Additional charges for storage and costs for rural collection		Actual Cost	Actual Cost	-
ADMINISTRATION CHARGE				
Administration charge minimum of one hour	per hour	\$55.00	\$60.00	9.09%

Existing Transport

(GST inclusive)	2022/23	2023/24	% Increase	
CORRIDOR ACCESS FEES (CAR)				
Minor CAR (including events, standard vehicle crossings)	\$160.00	\$170.00	6.25%	
Major CAR/project	\$360.00	\$382.00	6.11%	
Generic/Global CAR	\$660.00	\$700.00	6.06%	
MISCELLANEOUS CAR FEES				
Non-conformance notice	\$230.00	\$244.00	6.09%	
WAP (Works Access Permit) Extension	\$50.00	\$53.00	6.00%	
Extra site inspections	\$110.00	\$117.00	6.36%	
STAFF FEES				
TTM auditors per hour	\$120.00	\$127.00	5.83%	
Corridor Officer per hour	\$113.00	\$120.00	6.19%	
Roading Engineer per hour	\$180.00	\$191.00	6.11%	
OTHER				
Rural Rapid Property numbering	Initial	\$45.00	\$48.00	6.67%
	Replacement	\$17.00	\$18.00	5.88%

Transfer Station

(GST inclusive unless stated)		2022/23	2023/24	% Increase
NURSERY ROAD				
Waste to landfill prices include the Waste Levy at \$30 per tonne - the scheduled increase from \$20 per tonne from 1 July 2022 is built into the new prices.				
DOMESTIC PRICES – LOAD SIZE				
Green Waste to Composting				
Car boot or SUV (up to 100kg)	per load*	\$5.90	\$6.30	6.78%
Small Trailer, Van, Ute (up to 1.8m x 1.2m x 0.4m high or up to 250kg)	per load*	\$14.50	\$15.40	6.21%
Large Trailer, Van, Ute (up to 1.8m x 1.2m x 0.8m high or up to 500kg)	per load*	\$19.30	\$20.50	6.22%
Large truck (up to six tonne) - Weigh In/Out (Min \$26 charge per load)	per tonne (+GST)	\$64.00	\$67.80	5.94%
* Council reserves the right to weigh any loads				
Refuse to Transfer Station				
Official Masterton District Council 'Blue Bag'	Prepaid	No Gate Charge	No Gate Charge	-
Bags – any other bag (up to 30kg)*	per bag	\$7.80	\$8.70	11.54%
Car boot or SUV (up to 100kg)*	per load	\$29.00	\$32.50	12.07%
Small Trailer, Van, Ute (up to 1.8m x 1.2m x 0.4m high or up to 250kg)*	per load	\$68.20	\$76.40	12.02%
Large Trailer, Van, Ute (up to 1.8m x 1.2m x 0.8m high or up to 500kg)*	per load	\$89.50	\$100.20	11.96%

(GST inclusive unless stated)		2022/23	2023/24	% Increase
Refuse to Transfer Station (continued)				
Large truck (up to six tonne) - Weigh In/Out	per tonne (excluding GST)	\$246.00	\$275.00	11.79%
* Council reserves the right to weigh any loads and charge per tonne, minimum charge \$26				
Council Bags – recommended retail price	per bag	\$4.00	\$4.50	12.50%
COMMERCIAL PRICES				
General Refuse	per tonne	\$246.00	\$275.00	11.79%
Construction/demolition refuse	per tonne	\$246.00	\$275.00	11.79%
Tyres (more than four tyres)	per tonne	\$610.00	\$670.00	9.84%
Tyres (car and 4WD only)	each incl GST	\$4.40	\$4.80	9.09%
Tyres (car and 4WD, on rims)	each incl GST	\$5.50	\$6.10	10.91%
Tyres Truck	each incl GST	\$8.25	\$9.10	10.30%
Grease Trap and Special Waste (for burial) *	per tonne	\$246.00	\$275.00	11.79%
Sump Waste	per tonne	\$56.00	\$61.60	10.00%
Sawdust	per tonne	\$246.00	\$275.00	11.79%
Septic tank waste (to sewer) liquid	per tonne	\$75.00	\$82.50	10.00%
Poultry e.g. egg waste (to sewer)	per tonne	\$671.00	\$738.10	10.00%
Cleanfill (weighed)	per tonne	\$6.90	\$17.50	153.62%
Recyclable materials		No charge	No charge	-
E-Waste		No charge	New charges proposed – refer to the Consultation Document	

(GST inclusive unless stated)		2022/23	2023/24	% Increase
RURAL RECYCLING TRANSFER STATION FACILITIES – LOAD SIZE				
Green Waste to Composting				
Car boot or SUV (up to 100kg)	per load	\$6.50	\$7.00	7.69%
Small Trailer, Van, Ute (up to 1.8m x 1.2m x 0.4m high or up to 250kg)	per load	\$14.50	\$15.40	6.21%
Large trailer (up to 500kg) /medium truck (less than 2 tonne)	per tonne (estimated)	\$78.00	\$82.70	6.03%
Large truck (up to six tonne) Min \$26 charge per load	per cubic metre (estimated)	\$65.00	\$68.90	6.00%
Refuse to Transfer Station				
Official Masterton District Council 'Blue Bag'	Prepaid	No Gate Charge	No Gate Charge	-
Bags – any other bag (up to 30kg)*	per bag	\$8.00	\$10.00	25.00%
Car boot or SUV (up to 100kg)*	per load	\$27.00	\$33.00	22.22%
Small Trailer, Van, Ute (up to 1.8m x 1.2m x 0.4m high or up to 250kg)*	per load	\$62.00	\$76.50	23.39%
Large Trailer, Van, Ute (up to 1.8m x 1.2m x 0.8m high or up to 500kg)*	per tonne (estimated)	\$255.00	\$316.00	23.92%
Large truck (up to six tonne) - Weigh In/Out	per cubic metre (estimated)	\$95.00	\$117.00	23.16%

Water and Wastewater Services Charges

Activity	(excluding GST)	2022/23	2023/24	% Increase
*Joint connection		*Contract Price Plus \$176 processing and inspection fee for each application		
20mm water and 100mm sewer				
*Drainage				
Sewer connection 100mm				
Sewer connection over 100mm				
Keeping sewer connection in repair				
*Water Supply				
20mm water connection				
Larger than 20mm connection				
Renewing 20mm connection				
*Renewing larger than 20mm connection				
*Keeping service pipe in repair				
Disconnection of water supply				
Reconnection of water supply				
*Installing water meter				
<p>*Connection work may include (but is not limited to) pipe work, testing and disinfection, manifold (back flow preventer), service box (toby), water meter, flow control system (if required), attendance by the Council's contractor at the time of connection to the water mains, a NZ Transport Agency permit for trenching (if required), a Corridor Access Request for reinstatement of the road and other disturbed infrastructure, relocation of any other services, and any other related work.</p>				

		(excluding GST)	2022/23	2023/24	% Increase
WATER BY METER - URBAN WATER SUPPLY					
Up to 50,000 litres per three months	excl GST		\$58.26	\$61.76	6.01%
	incl GST		\$67.00	\$71.02	
50,000 to 100,000 litres per three months per 1,000 litres	excl GST		\$1.42	\$1.51	6.34%
	incl GST		\$1.63	\$1.74	
Over 100,000 litres per three months per 1,000 litres	excl GST		\$1.83	\$1.94	6.01%
	incl GST		\$2.10	\$2.23	
2,000 to 20,000 litres in same load (tanker) per 1,000 litres	excl GST		\$2.24	\$2.37	5.80%
	incl GST		\$2.58	\$2.73	
* Increase in metered water charges is in line with the increase in water rates on Masterton urban properties.					

Housing for the Elderly

	(Nil GST)	2022/23 Rent Per Week	2023/24 Rent Per Week	% Increase
PANAMA VILLAGE				
25 x Bedsitters		\$102.00	\$108.00	5.88%
15 x One Bedrooms		\$108.00	\$115.00	6.48%
4 x One Bedrooms (double)		\$114.00	\$121.00	6.14%
LAURENT PLACE				
8 x Bedsitters		\$98.00	\$104.00	6.12%
4 x One Bedrooms		\$105.00	\$112.00	6.67%
6 x One Bedroom Houses (double)		\$115.00	\$122.00	6.09%
BODMIN FLATS				
8 x Bedsitters		\$98.00	\$104.00	6.12%
TRURO FLATS				
6 x One Bedrooms		\$105.00	\$112.00	6.67%
4 x Garages		\$15.00	\$15.00	-

Attachment 3: Summary of Additional Feedback

Elected members attended a range of Council run pop-up sessions and other community meetings and events. Following is a summary of the common themes/issues that elected members and iwi representatives noted through their interaction with our community over the consultation period, noting not all elected members were present for the feedback session.

Key Themes (noted by more than one elected member):

- Rates increases (5) – noting cost of living and affordability concerns
- Wastewater/Stormwater infrastructure/challenges (4)
- Positive comments regarding Council direction/what's happening (4) – noting need to move forward/progress and that there are difficult decisions to be made.
- Waka Kotahi speed limits on SH2 (4) – noting impacts on business
- Flood Risk/Resilience (3) - noting recent weather events and environmental aspects
- Road conditions (3)
- Cycleways and potential loss of parking (2)
- Acknowledgement of/for staff (2)

Other Concerns/Issues noted by a single elected member:

- Barriers to progress/development
- Advocacy to 'push back' on central government
- Concern re constraints for rural sub-division
- Water security
- Concerns regarding condition of some footpaths for people with disabilities
- Concern re distance between pedestrian crossings on Chapel Street – none between Waipoua bridge and the Town Hall
- Request to cover the Transfer Station
- Bypass for trucks
- Advocacy to reduce staff/staff costs

Civic Facility Comments/Preferences:

- Get on with it/make a decision (3)
- Develop/address old Town Hall (2)
- Pursue lower cost option (1)
- Need something for our community (1)
- Keep Library on current site (1)

6.3 CONSULTATION FEEDBACK: CIVIC FACILITY

File Number:

Author: Karen Yates, Manager Strategy and Governance

Authoriser: David Hopman, Chief Executive

PURPOSE

The purpose of this report is to provide Council with feedback on the Civic Facility received via consultation undertaken in alignment with the 2023/24 Annual Plan consultation process; and to recommend a way forward, taking into consideration the views of our community and the legal requirements for decision making under the Local Government Act 2002.

RECOMMENDATIONS

That Council:

1. **Receives** this Report.
2. **Notes** that submitters have indicated that they agree the civic facility scoped in the 2021-31 LTP is no longer affordable and that they would prefer:
 - a. A facility with a reduced scope on the existing Town Hall site and
 - b. An upgrade of the existing Library in its current location.
3. **Agrees** to proceed with the analysis required to meet information and decision-making requirements for consultation as part of the 2024-34 Long-Term Plan, noting this will include:
 - a. Option definition and scoping in order to refine options for assessment.
 - b. Assessment of costs, implications and risks associated with each option.
4. **Agrees** the recommended governance structure for the project, will be:
 - a. Full Council OR
 - b. A Committee of Council with appointed experts and Iwi representatives that has sufficient delegation to progress the project.
5. **Notes** that a decision on the Civic Facility will be made as part of the 2024-34 Long-Term Plan
6. **Notes** that a project plan detailing the delivery of the project will be developed as a next step.

CONTEXT

Background

Masterton District Council confirmed the development of a new Civic Facility through the adoption of the Long-Term Plan 2021–31 (LTP). The budget provision allowed for the development was \$30.8 million.

The purpose of the Civic Facility project (as defined in 2021 and reconfirmed in 2022) is to replace the Town Hall with a Civic Facility in Masterton that:

- Meets the needs of the Masterton community
- Utilises green building design concepts for efficiency and environmental benefit
- Embraces our Māori culture and multi-cultural community
- Better utilises existing Council owned land and assets
- Is multi-purpose
- Is well utilised for future generations
- Is financially sustainable and affordable for the community to use
- Is well located and complements the surrounding community facilities.

The 2021 scope was to build a new facility that would include the following features:

- 27m x 27m flexiform theatre that would seat 500 people for a variety of performances, events, small conferences and gatherings
- Foyer that can act as an exhibition space
- Suitable kitchen facilities to support the event space
- Meeting rooms
- Library and archives
- Information hub that would include some council services, i-site, box office etc.

On 23 May 2022, Council was advised that the estimated cost of the project as scoped in 2021 had escalated to \$57.14 million, with a recommended contingency of \$14.2 million.

Council considered that this was unaffordable. It was acknowledged that significant or material changes to the scope of the project or to the budget would be required for the project to proceed.

Council utilised the 2023/24 Annual Plan consultation process to seek feedback from the community to inform the development of options for a reduced scope Civic Facility, noting that preferred option/s would then be analysed, costed and consulted on as part of the 2024-34 LTP process.

Consultation Topics

Council adopted the 2023/24 Annual Plan Consultation Document, which included a section with questions to inform the 2024-34 LTP, on 29 March 2023.

For the Civic Facility and Library, our community were asked:

- whether they agreed that the revised estimate of \$71.3 million (including contingency) for the civic facility as scoped in 2021 was unaffordable;

- for feedback on which features were important in a new civic facility (to help inform a reduced scope)
- where they would prefer a new facility be located;
- whether they would support an upgrade of the library on its existing site if the library wasn't included in the civic facility scope; and
- What features of a library were important to them.

Consultation took place between 31 March 2023 and 1 May 2023. For more information regarding the consultation process, refer to the Annual Plan 2023/2024 Deliberations Report also included in this agenda.

Response rates varied for each question. An average of 180 submitters responded to each question related to the Civic Facility. An average of 178 submitters responded to each question related to the library.

Consultation Feedback

- Submitters agreed that the proposed \$71 million revised cost estimate for the civic facility scoped in the 2021-31 LTP was not affordable for our community - 82.23% agreed/strongly agreed.
- The 'top 5' features submitters would like to see included in a Civic Facility, listed in order of the percentage who agreed/strongly agreed, are:
 - Space for concerts, plays, performances and cultural events – 80.11% (141)
 - Meeting rooms that can be hired by the community and used as a Council 'chamber' – 65.73% (117)
 - Use of green build design concepts – 59.32% (105)
 - Catering Facilities – 57.81% (100)
 - Information Hub/ Customer Service Space – 52.85% (93)
- The Civic Facility features that had the least support, listed in order of the percentage who disagreed/strongly disagreed, were:
 - Café – 58.04% (101) disagreed/strongly disagreed
 - Library & Archive – 57.81% (100) disagreed/strongly disagreed
 - Children's Playground – 55.43% (97) disagreed/strongly disagreed

- The remaining two features tested with our community were:
 - Outdoor space to relax and for outdoor performances/activities – this feature had the next highest level of support after the ‘top 5’ (42.86% / 75). More submitters supported it than not (30.29% or 53 disagreed/strongly disagreed).
 - Art/cultural exhibition space (for static displays) – More submitters (40.80% / 71) disagreed/strongly disagreed with this feature than supported it - 31.03% indicated support (agree/strongly agree).
- Submitters would prefer building a Civic Facility on the existing Town Hall site – 80.68% (142) supported this option, with 53.98% (95) strongly agreeing.
 - The next preferred option was to expand the existing library and include some features of a Civic Facility (51.74% - 89) supported this.
 - Expanding Waiata House had 23.07% (39) in support, and 44.38% (75) against. Only 13.61% (23 submitters) supported building a facility at the Recreation Centre site - 73.37% disagreed/strongly disagreed with this option.
- Submitters would support a Library upgrade on its existing site if the library wasn’t part of a Civic Facility - 88.83% agreed/strongly agreed.
- The features submitters would most like to see included in a Library, listed in order of the percentage who agreed/strongly agreed, are:
 - Quiet space for reading, studying – 88.64% (156)
 - Technology space (e.g., where people could use their devices or publicly owned ones) – 78.41% (138)
 - Children’s space targeted at preschool and primary school – 74.86% (131)
 - Education space (e.g., for lectures or guest speakers etc) – 62.07% (108)
- The next highest rated features of a library received less than 50% agree /strongly agree BUT had more support than not:
 - ‘Maker space’ (e.g., where people could learn new crafts, hobbies etc and make things) – 44.63% (79) support /32.20% (57) do not support
 - ‘Youth space’ where young people can hang out and interact – 38.37% (66) support / 35.47% (61) do not support
- The only feature of a Library that had more submitters against than supporting was:
 - ‘Noisy space’ (e.g., where people can meet, chat and interact) – 43.43% (76) did not support this while 37.71% (66) did.

In addition to the quantitative feedback received, 108 submitters used the open section of the submission form to provide additional comments on the Civic Facility. Around 20% of these submitters expressed a level of discontent for the project, primarily questioning the need for a facility, concern re the cost and/or questioning whether it is a priority. Remaining comments and feedback generally aligned with the quantitative feedback:

Submitters at the hearings and those who submitted via letter/email (17 freeform submissions were received) also commented on the Civic Facility. Views generally aligned with feedback as outlined above. There were also some comments from these submitters that aligned with an anti-sentiment.

ANALYSIS AND DISCUSSION

Future Direction

As noted previously, the intent of the consultation undertaken over March-May 2023 was to inform options that could be consulted on as part of the 2024-34 LTP.

The feedback received signals a change in direction from what was scoped and included in the 2021-31 LTP. Feedback indicates our community would like Council to explore:

- Developing a Civic Facility with a reduced scope (excluding at least the library) on the existing Town Hall site.
- Expanding the existing Library on its current site.

If Council agrees to explore these options, feedback on specific features and/or suggested design elements will also be considered by the project team.

While the consultation undertaken signals a change in direction and provides guidance for Council it is acknowledged that the demographics of submitters do not fully reflect our community. We know there are sectors of our community that we haven't heard from. As we develop options, we will have an opportunity to seek the views of these groups; and options that are developed will be fully tested through the 2024-34 LTP consultation process.

Legal Requirements for Decision-Making and LTP Consultation

The Civic Facility has been a controversial project attracting increased oversight by the Ombudsman and the Office of the Auditor General. It is important to note the legal requirements as prescribed in the Local Government Act (2002) for decision-making and consultation through the LTP process.

Local Government Act Decision-Making Principles

The Local Government Act 2002 (LGA) defines a decision as an agreement to follow a particular course of action, including agreement not to take action on an issue.

Section 76-81 of the LGA covers requirements for local government decision making. Requirements include:

- Seeking to identify all reasonably practicable options for the achievement of the objective of a decision (S77).
- Assessing the advantages and disadvantages of each option (S77).
- If any of the options involve a significant decision relating to land, taking into account the relationship of Māori and their culture and traditions (S77).
- Giving consideration to the views and preferences of persons likely to be affected by, or to have an interest in, the matter (S78).
- Providing opportunities for Māori to contribute to the decision-making process including providing relevant information (S81).

Section 79 sets out the extent to which councils must comply with decision-making requirements in any particular set of circumstances and states that it is the responsibility of the Council to judge how compliance with sections 77 and 78 is achieved taking the significance of the decision into consideration. The degree of compliance required is essentially in proportion to the importance of the decision being made.

Significance of a Decision

As noted, the degree of significance of any decision is important because it determines –

- The nature, extent and degree of compliance required.
- Whether or not a separate round of consultation is required.
- The extent and detail of information to be disclosed by the council when reporting to the district or region.

Council's Significance and Engagement Policy provides guidance for assessing the level of significance of a decision. Decisions regarding a change in scope for the Civic Facility project, and any expansion of the current Library, have been assessed as significant because:

- Our whole community is potentially affected by and/or has an interest in this decision.
- There has been extensive community interest in this project and at times this interest has been divisive for our community. There have been a number of official information requests (LGOIMAs), and both Office of the Auditor General (OAG) and Ombudsman reviews of previous decisions relating to the Civic Facility in response to community concerns.

- There will be a material impact for ratepayers in funding any new development, even if this is a reduced scope.
 - The extent of this impact needs to be determined through further analysis, assessment and costings of the preferred options signalled by submitters.
- There will be possible costs/risks for the Council, ratepayers and wider community.
 - The extent of these costs/risks also needs to be determined through further analysis, assessment and costings.
- There will be impacts and consequences (positive or negative) on the wellbeing of the district across all four wellbeing dimensions.
 - Wellbeing implications need to be assessed and considered.

Council's Significance and Engagement Policy notes that there are a number of decisions that can only be made if they are explicitly provided for in the Council's LTP, as set out by Section 97 of the LGA. This includes any decision to significantly alter the intended level of service provision for any significant activity undertaken by or on behalf of the Council, including a decision to commence or cease any such activity.

A decision to significantly reduce or change the scope of the Civic Facility from what was provided for in the 2021-31 LTP would change the intended level of service provision. Therefore, the decision would need to be made as part of an LTP process or would require an LTP amendment.

Long Term Plan Requirements

Councils are required to use the Special Consultative Procedure (S83 LGA) for the adoption or amendment of an LTP.

To meet the legal requirements for consultation (S82A and S93C LGA) Council would need to include analysis of the preferred option and reasonably practicable alternatives in the consultation document - including how rates, debt and levels of service might be affected.

To meet these requirements, further work is required to:

- Define and confirm the scope of options that include a new facility on the Town Hall site, and a Library extension on the existing library site.
- Assess the options, and the implications, costs and risks associated with these options.
- Include the views of Māori. While this is required to meet S81 requirements, our Significance and Engagement Policy acknowledges Council's commitment to establishing relationships with Māori that go beyond just legislative commitments. That Policy states that engagement will be guided by the Iwi, Hapū, Marae, Hapori Māori Engagement Framework, being co-designed by Council and Mana Whenua.
 - Māori make up 21.3% of our population (Census 2018) but only 8.2% of submitters indicated that they identified as Māori.

- For such a significant project, it is important that the views of mana whenua in relation to the new direction for the Civic Facility and Library are explored and considered.
- It is also recommended that Council consider targeted engagement with youth to seek their views, noting that more than half (53.59%) of submitters indicated that they were aged 65+, while only 5.52% of submitters indicated they were aged under 35. One submitter identified as under 25. The youth of our district now will be the future ratepayers and users of any new or redeveloped facility.
 - Council has an engaged and diverse Youth Council that could be considered to support engagement.
 - This is also consistent with the recently reviewed Rangatahi Strategy.

To ensure that the details that are required to enable a robust final decision through the 2024-34 LTP are delivered on time, a governance group is proposed. Further details on the project plan, recommended technical work and governance group are outlined in the proposed way forward section that follows.

Other Strategic/Policy Requirements and Considerations

Procurement Policy:

The purpose of Masterton District Council's procurement policy is to ensure consistent procurement is applied across all Council procurement activities. The policy states that any procurement over \$1,000,000 must use open competition, with some limited exceptions which do not apply in this case.

As part of the analysis of options, relevant Council strategies and action plans will need to be considered, including:

- He Hiringa Tangata He Hiringa Whenua (Council's Wellbeing Strategy)
- Infrastructure Strategy
- Financial Strategy
- Council's Climate Change Action Plan (CCAP)
- Town Centre Strategy
- Arts, Culture & Heritage Strategy
- Wairarapa Economic Development Strategy
- Properties and Facilities Asset Management Plan
- Wairarapa Combined District Plan requirements

Earthquake Prone Building requirements are a further consideration. Council has until 26 February 2026 to address seismic issues for the old Town Hall and Municipal buildings.

The Way Forward

It is recommended that Council develop options that include a facility on the existing Town Hall site and an expanded Library on the current Library site as a reflection of the community's preferences indicated through consultation. Viable options would be consulted on as part of the 2024-34 LTP process.

Project Methodology

The proposed project plan sets out the approach leading up to the 2024-34 LTP consultation process and incorporates the following key steps to developing a final set of options with which to consult.

1. Complete scoping work to understand the requirements for a facility and a Library. Civic Facility features that were prioritised by submitters included an events space, meeting rooms, council chamber, catering facilities and information hub/customer services space. As noted, this scoping work will require further engagement with our Iwi partners and other demographics not well represented in the Annual Plan consultation, such as youth. This will build on work already completed by the project team.
2. Undertake analysis for the proposed scope.
3. Identify a short-list of options for development. The project will develop a set of options following workshops with Council to take forward to cost for consideration in the 2024-34 LTP. These may include options that will not result in the development of a multi-purpose Civic Facility, such as expanding the library.
4. Complete project documentation, including scope, and evaluation of the benefits, costs and risks of each short-listed option proposed.

A final set of options will be consulted on as part of the 2024-34 LTP, after which final approval will be sought.

Proposed Analysis

Before options can be developed, further scoping work is required to better understand the requirements of each component of the proposed facilities. This will include completing additional analysis on the current and future demand to inform the recommended sizing, features, scope and associated cost. This would build on analysis that has been completed over previous years and would inform development of a short-list of options to take forward for further consideration.

In 2019 a market demand analysis was completed by Horwath HTL that explored the probable need and financial impact of replicating a Town Hall facility, on the existing site. The results of this analysis showed that the business case for such a venue when taking into account its likely utilisation, benefits and costs was not compelling.

Additional work was completed in 2020 based on the specific features agreed by Council and to reflect on the impact COVID-19 would have on the event industry. This included the addition of a dedicated flexi-form theatre (a 20m x 20m theatre seating approx. 150-200 people), but at a smaller size than was agreed as part of the 2021-2031 LTP (27m x 27m theatre which could seat approx. 450-500 people). This analysis was widened to consider demand in the context of the wider Wairarapa region, not just Masterton. This analysis commented on the challenges facing the key components of the proposed venue facilities and highlighted the need for a detailed business case that would address questions of needs, benefits and net operating costs of such a venue.

In 2023 Horwath HTL provided a summary of the previous work and additional views in light of the working group review. This included commentary around the changed scope (larger theatre size and inclusion of a library and archives) and an update given the changing circumstances within the events industry post COVID-19. This letter also addressed the need for a decision related to the existing Town Hall Façade. The letter did not include any updated event activity or operational cashflow projections.

Updated analysis will support the project by better understanding the potential activity for the facility and demand for the agreed scope (the features to be included). This information should include updated event activity information and cashflow projections for the facility to inform the affordability analysis for the options.

Governance

Success of the Civic Facility project will require timely decision making. In this phase of the project this will largely focus on options to develop and take forward for consultation. Before the project was put on hold in 2022, a Civic Facility Project Committee was in place, which was limited to making decisions within existing budgets and recommendations on other matters for Council approval.

At this stage of the project the key decision points will be:

1. Confirm the scope to take forward for further analysis as part of option development.
2. Agree refined options to take forward for costing.
3. Agree options for the 2024-34 LTP consultation process. These options will be costed and set out in final project documentation for consideration.
4. Approve final option to progress, following the adoption of the 2024-34 LTP.

The purpose of the project governance group will be to provide governance advice and oversight of the design, capital raising, risk management and delivery of the project. Members would have oversight of project progress and will be required to use their experience, skills, and knowledge to help guide and inform strategic decisions. If this option is preferred, the Terms of Reference for this group would be presented to Council for approval and will confirm the group's delegations for decision making. The group should have full decision-making ability within the scope of their delegations and be enabled to make informed and timely decisions to ensure that the project stays on track and is able to achieve its agreed outcomes. The group may be required to meet at short notice to resolve any escalating issues. It is therefore recommended that the group be a committee of Council.

Options Considered – Governance Group

A summary of the options considered for the governance group is included in the table below.

Option		Advantages	Disadvantages
1	Designate Council as the governance group for the Civic Facility Project which will entail all major decisions being made at a Council level.	Councillors will be in control of governance of the project. Day to day operational management would still be via the Project Manager.	Council meetings are only held every 6 weeks. Additional extraordinary meetings will be required to enable more timely decision making. Even with additional meetings the process would be slower than a subordinate body with delegated decision making authority.
2	Delegate governance for the Civic Facility Project to a committee of the Council	<p>Mechanism in place for quicker decision-making if required.</p> <p>More efficient use of Councillors' time.</p> <p>Opportunity for iwi and a range of other groups, such as youth, and experts to be involved in decision making.</p> <p>Additional extraordinary meetings less likely to be required.</p> <p>Day to day operational management would still be via the Project Manager.</p>	<p>Risk of re-litigation of decisions if Council does not support the decisions made by the subordinate body.</p> <p>Members of the governance group would have limited opportunity to be involved in delivering and/or tendering for any work associated with the project due to conflicts of interest.</p>

SUMMARY OF CONSIDERATIONS

Strategic, Policy and Legislative Implications

A Civic Facility is a key strategic project for the Council and aligns with Council's aspirations for the social, cultural and economic wellbeing of the community. There is high community interest in the project. The decision-making process, community consultation, planning and budget setting are governed by the Local Government Act 2002 (LGA). Council's Procurement Policy applies to all procurement activities relating to the project, including the design and build of the Civic Facility.

Following complaints earlier in the process there is likely to be a high level of scrutiny of the project by the community, the Office of the Ombudsman and the Office of the Auditor-General.

Section 79 sets out the extent to which councils must comply with decision-making requirements in any particular set of circumstances. The degree of compliance required is essentially in proportion to the importance of the decision being made.

Given the significance and history of this project, which has at times has been divisive, a high level of compliance with Section 76-81 of the LGA will be expected.

Anything that falls short of the LGA decision making, consultation or Long-Term Plan requirements would put Council at risk. The consequences could extend from damaging relationships with our community and mana whenua to further OAG/Ombudsman reviews to the appointment of Commissioners, depending on the extent of deviation.

Significance, Engagement and Consultation

The construction of a new Civic Facility is a significant decision as it would result in a new strategic asset for Council, and for the reasons noted in the body of this report.

The provision of a Civic Facility has been consulted on with the community and the scope and budget has been included in the LTP 2021–31. The level of significance has been assessed as high as there will be a high level of community interest, a substantial effect on residential rates and on Council’s reputation.

Council has utilised the 2023/24 Annual Plan consultation process to seek feedback from the community to inform the development of options for a Civic Facility with a reduced scope. Equally as discussed in the body of this report, any decision to change the scope of what is included in the 2021-31 LTP would be considered a significant and/or material change from what was planned and is also assessed as a significant decision.

A final decision on the Civic Facility will be made as part of the 2024-34 LTP.

Communications/Engagement Plan

A communications plan will be developed for the Civic Facility project. At this stage in the project the primary communication vehicles are via the 2023/24 Annual Plan consultation process (delivered) and 2024-34 LTP consultation process.

Financial Considerations

Financial considerations associated with the decision to consult on options to inform decisions on the Civic Facility include officer time and costs for engagement materials. \$300,000 has been budgeted in this financial year to progress the project, of which \$59,797 has been spent including costs for design advice by Architectus to July 2023 and the Civic Facility Working Group. No allocation of internal project management time is included in this YTD figure yet. Further costs expected through to consultation on the final options as part of the LTP include further analysis, developing options with concept designs and costing options using quantity surveyors. Further

analysis is estimated to cost up to \$50,000. This would be funded from the existing Civic Facility budget for 2022/2023.

Implications for Māori

Embracing our Māori culture and multi-cultural community is an objective for a Civic Facility. Council and the Civic Facility Working Group have benefitted from mana whenua membership and guidance. While this decision does not give rise to or affect Treaty/Tiriti obligations, the Local Government Act 2002 has specific requirements to ensure the views of Māori are considered as part of Council decision making. Council will work closely with iwi, hapū, and marae about their aspirations for Council facilities. Development of a cultural narrative for the Civic Facility should be led by Iwi, supported by Council. Its application to this project can be further developed when the project scope has been agreed.

Environmental/Climate Change Impact and Considerations

One of the objectives for a new Civic Facility is that it “utilises Green Building design concepts for efficiency and environmental benefit” and this featured in the ‘top 5’ for submitters. There is a strong commitment from Council to explore all possible options to deliver a building that is sustainable and efficient, now and for the future.

NEXT STEPS

If the recommendations in this Report are approved, officers will proceed with costing, procuring, and updating the demand analysis and refine options design, in consultation with the governance group.

ATTACHMENTS

Nil