

BIG CHALLENGES BIG DECISIONS

2021-2031 Long Term Plan Consultation



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DISTRICT COUNCIL**
Kia Reretahi Tātau

What was on top?



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Setting our direction to 2050

OUR VISION

- Best of country living with the community at the heart of everything we do

COMMUNITY OUTCOMES

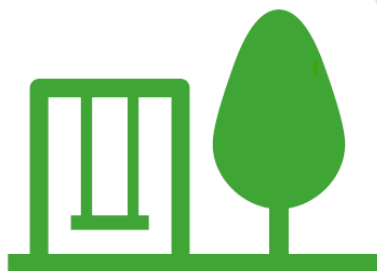
- Social wellbeing - residents are active, healthy, safe, resilient, optimistic and connected
- Economic wellbeing - a place of destination, new business and diverse employment that gives people independence and opportunity,
- Environmental wellbeing - sustainable living, safe & secure water and soils, waste minimised, biodiversity enhanced
- Cultural wellbeing - strong relationships with iwi, hapū and whānau, celebrating diverse cultural identity, arts and heritage.

STRATEGIC DRIVERS (How are we going to achieve this?)

- Creating better connections & social wellbeing
- Supporting sustainable growth, employment, economic wellbeing & development
- Enhancing three waters delivery & environmental quality
- Nurturing and creating the District's special character, qualities and culture.



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The big challenges we face

COVID-19 – the future impact is uncertain

Climate change – we must continue to act, mitigate and adapt

Three waters – ageing infrastructure, deferred maintenance, tighter health and environmental regulation, increasing population, and the uncertainties of Government reform. Featherston WWTP.

Roading – again past underinvestment, future population growth and increased safety needs

Spaces – public spaces, greenspaces, playgrounds and swimming pools need investment to support social, cultural, and environmental wellbeing, attract visitors, new residents, businesses and help our community to thrive.



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#1 BIG CHALLENGE – 3 WATERS



- Government's 3 water reform programme
- Need to address historic underinvestment
- Featherston Wastewater Treatment Plant
 - allocated nearly \$17M in the LTP
 - treatment improvements to the plant and pipework and reduce additional inflow



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#1 BIG DECISION – 3 WATERS



Do you agree with the preferred option of the lower, more affordable investment package for water and wastewater renewals or do you want us to build in more future resilience?

- **Option 1 - \$48M over 10 years (preferred option):**
 - Capital funding for:
 - Identifying alternative water source for Martinborough
 - Smart meter rollout
 - Upgrade to Greytown water treatment plant
 - Upgrade to Martinborough treatment plant
 - Upgrade to Featherston wastewater pump station
 - Featherston wastewater treatment plant improvements
 - Upgrade to Greytown wastewater trunk main
 - Operational funding for:
 - Asset condition assessments
 - Safety inspections
 - Population growth studies
 - Leak detection



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#1 BIG DECISION continued



- **Option 2:**
 - Capital and operational funding as for preferred option 1
 - Additional network upgrades and renewals
 - Costs extra \$1.2M capital funding each year for three years and \$500k operational funding in Yr 1



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#2 BIG DECISION – RURAL ROADS



Do you agree with the preferred option to stop funding rural road seal extensions to minimise rates increases?

- **Option 1 (preferred option)**
 - Remove funding for rural road seal extensions and review for the next LTP
 - Decreases costs by \$400k next year (currently costs \$126k to seal 1km of road but costs would increase to \$400k per annum from next year)
- **Option 2**
 - Keep annual budget to seal 1 km of road
 - Costs \$400k per annum from next year



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#3 BIG DECISION – FOOTPATHS



Do you agree we should start funding footpath, kerb and channel extensions next year?

- **Option 1 (preferred option):**
 - Include additional funding of \$400k per year for new town footpaths, kerbs and channels
 - Increases the Roading budget by \$400k each year from 2021/22
50% of this cost would be funded through Council Reserves
- **Option 2**
 - Do not include \$400k per year (inflation adjusted) for new town footpaths, kerbs and channels and review in three years
 - No additional increase in budget or rates



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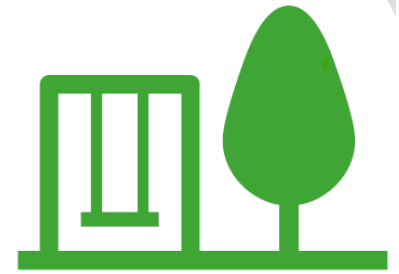
Do you agree with the proposal to stop mowing berms in towns to minimise rates increases?

- **Option 1 (preferred option)**
 - Stop urban berm mowing
 - Decreases costs by \$110k next year (current costs are \$90K and will increase to \$110k per year due to changes in traffic management requirements)
- **Option 2**
 - Keep urban berm mowing
 - Increases costs by \$110K per year



#5 BIG DECISION – GREYTOWN PLAY SPACE

Do you agree with the proposal to develop a new Greytown play space?



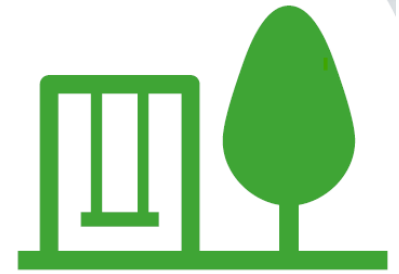
- **Option 1 (preferred option)**
 - Develop the proposed new Greytown play space on the corner of Cotter and Pierce Streets
 - Costs \$1 million phased over three years and funded from Council's Restricted Reserve
- **Option 2**
 - Do not develop a new Greytown play space on the corner of Cotter and Pierce Streets
 - No additional increase in budget



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#6 BIG DECISION – GREYTOWN RECYCLING

Do you support closing down the Greytown recycling centre?







- **Option 1 (preferred option)**
 - Close down the Greytown recycling centre and consult on the future use of the land
 - No net cost in 2021/22 as savings from reduced contract services will be offset by the costs to close the centre
 - From 2022/23 there will be a decrease in costs of approximately \$60k per year
- **Option 2**
 - Keep the Greytown recycling centre open
 - No additional costs compared to previous year



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Rates examples, growth adjusted and including GST

Land Value	 URBAN RESIDENTIAL						 COMMERCIAL		 LIFESTYLE		 RURAL			
	\$250,000		\$350,000		\$600,000		\$350,000		\$450,000		\$2,300,000		\$2,800,000	
	Actual 2021	Proposed 2022	Actual 2021	Proposed 2022	Actual 2021	Proposed 2022	Actual 2021	Proposed 2022	Actual 2021	Proposed 2022	Actual 2021	Proposed 2022	Actual 2021	Proposed 2022
TOTAL	\$2,972	\$3,474	\$3,179	\$3,665	\$3,698	\$4,139	\$3,905	\$4,329	\$1,686	\$1,922	\$5,226	\$5,621	\$6,183	\$6,621
Total annual \$ Change	-	\$504	-	\$486	-	\$441	-	\$424	-	\$236	-	\$395	-	\$438
Total weekly \$ Change	-	\$9.69	-	\$9.35	-	\$8.48	-	\$8.15	-	\$4.53	-	\$7.59	-	\$8.41
Total % Change	-	16.9%	-	15.3%	-	11.9%	-	10.9%	-	14.0%	-	7.6%	-	7.1%



Looking for more information? Supporting documents

The following supporting documents are available on our website at www.swdc.govt.nz/LTP-Consultation-2021-2031

- Infrastructure Strategy
- Finance Strategy
- Financial Assumptions and Statements
- Significant Activities (including performance framework)
- Liability Management Policy
- Investment Policy
- Significance and Engagement Policy
- Grants Policy
- Environmental scan (background data)



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ANY QUESTIONS?



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