

Tasman District Council
17 Settlements

Annual Plan 2011/2012 and Amendment to Ten Year Plan 2009-2019 Treasury Management Policy

"A community is more sustainable when all the threads pull together as one."

Tasman District Settlement Areas

Purpose of the 17 Settlements Document

Council has decided to prepare this “17 Settlements” document as supplementary information to the Annual Plan 2011/2012, to make it easier for people to find out what is happening in their local area. The 17 settlements, by ward, are:

Golden Bay Ward:

- Takaka
- Pohara/Ligar Bay/Tata Beach/Tarakohe
- Collingwood

Lakes-Murchison Ward:

- Murchison
- St Arnaud
- Tapawera

Motueka Ward:

- Motueka
- Kaiteriteri
- Marahau
- Riwaka

Moutere-Waimea Ward:

- Brightwater
- Coastal Tasman
- Wakefield
- Mapua/Ruby Bay
- Tasman
- Upper Moutere

Richmond Ward:

- Richmond

This 17 Settlements document contains an overview of the District wide financial and rating information. The document then looks at the projects and services planned for across the District, by ward and by settlement in the 2011/2012 year. We have also included the projects planned for the following seven years, so that you can see what is planned for your area in the longer term.

Annual Plan

The Annual Plan document is available from Council’s website www.tasman.govt.nz or from Council offices on CD or hard copy, or a hard copy can be viewed at Council libraries. We encourage people to use the CD or website versions of the document or view the document from the libraries, to reduce printing costs and because it is better for the environment.

If you wish to look at what Council is proposing to do in the longer term context, the Ten Year Plan is available on Council’s website in the following location: www.tasman.govt.nz/link/ltp2009

District Wide Financial and Rating Information

Please note that all figures in this document are GST exclusive, unless stated otherwise.

Council’s financial performance summary

The financial information in the Annual Plan reflects the activities and projects the Council has identified as priorities, and is planning to deliver during 2011/2012.

Council’s overall financial summary

	2010/2011 Budget \$	Ten Year Plan 2011/2012 Budget \$	Annual Plan 2011/2012 Budget \$
General Rates	27,713,000	30,008,000	29,779,000
Targeted Rates	24,892,000	29,833,000	26,644,000
Total Debt	142,004,000	161,941,000	153,316,000
Cash & Cash Equivalents	3,907,000	6,390,000	1,497,000

* Note that full financial information is available on pages 212 - 219 of the Annual Plan 2011/2012

Rating information

Council has worked hard to prioritise the services and projects for the District's future, to provide them when they will be needed, and at an affordable cost.

Overall, Tasman residents will face an average total rates increase of around 6.05 percent, incorporating:

- An increase of 4.07 percent on the general rate (3 percent of which is for inflation).
- An additional 1.98 percent on the general rate for replenishing Council's General Disaster Fund and replacing the James Road Bridge.
- Targeted rate changes.

For most properties the rates will increase between 4 to 7 percent, however, depending on your particular circumstances and the effects of specific targeted rates, your rates may vary from these amounts. Please refer to page 3 for some examples of the proposed rates for specific properties in the District.

Council has cut a number of projects from the work programme outlined for the 2011/2012 year in the Ten Year Plan 2009 - 2019 in order to keep the rates down as low as we can. As a result we have reduced the expected general rate increase down from the 5.72 percent originally suggested in Year 3 of the Ten Year Plan to 4.07 percent in this Annual Plan (plus the 1.98 percent to replenish the General Disaster Fund and replace the James Road Bridge). The starting point for the cuts was in fact closer to an 8 percent increase due to cuts made in the 2010/2011 year and greater costs than anticipated in some areas (for example insurances). We have also reduced some of the proposed increases for targeted rates for specific services Council provides. As the targeted rates apply to properties depending on the services being provided, the rates increase will not be the same for all properties.

There are no new targeted rates for the delivery of specific services or projects in 2011/2012. Some existing targeted rates have, however, increased. We are discontinuing the St Arnaud wastewater rate, the Waimea Fire Blight control rate, the Port Motueka wastewater urban drainage area rate and the Pohara wastewater scheme rate.

We have increased the uniform annual general charge by \$20 per rateable property to \$251.11 (excl GST).

For a more detailed analysis of how targeted rates will affect you for the 2011/2012 year please refer to Council's Funding Impact Statement in the Annual Plan (page 220). If you want to know what will be happening to your rates, please call the customer services staff at our offices.

Don't forget that the Rates Rebate Scheme is there to help people on lower incomes (www.ratesrebates.govt.nz).

Examples of Total Rate Changes for Properties

To clarify the rates rises between the 2010/2011 year and the Annual Plan 2011/2012, a selection of five properties from throughout the District, have been summarised. It is important to note that these properties are a sample of the total properties and do not cover all situations.

The following table is GST inclusive. It covers the total rates increases, incorporating the increases in the general rate of 4.07 percent, the additional 1.98 percent on the general rate for replenishing Council's General Disaster Fund and replacing the James Road Bridge, and targeted rates.

	CV	2010/2011 Rates	2011/2012 Proposed Rates	% Increase	\$ Increase
Richmond Residential	\$455,000	\$2,468.90	\$2,611.29	5.77%	\$142.39
Motueka Residential	\$285,000	\$2,219.90	\$2,363.91	6.49%	\$144.01
Golden Bay Farm	\$6,415,000	\$16,108.60	\$17,298.95	7.39%	\$1,190.35
Takaka Residential	\$270,000	\$2,107.00	\$2,223.16	5.51%	\$116.16
Murchison Residential	\$160,000	\$1,521.20	\$1,592.44	4.68%	\$71.24

Depending on particular circumstances and the affect of specific targeted rates, individual circumstances will vary from the above examples.

Changes from the Ten Year Plan Contained in the Annual Plan 2011/2012

During the preparation of the Ten Year Plan 2009-2019 Council consulted with a range of groups and individuals. The information gained greatly assisted Council to identify the community's priorities. Council has endeavoured not to change many of the services and activities it will deliver the Tasman District from what was proposed in the Ten Year Plan.

There are, however, a few proposed changes to take account of differing circumstances and Council wanting to keep rates increases to a minimum. The main changes in the Annual Plan 2011/2012 are in the following areas:

1. An additional increase in the general rate of 1.98 percent per annum for two years to provide funding to replenish the General Disaster Fund, which was depleted following the Tapawera storm damage in May 2010 and the Murchison, Wangapeka and Golden Bay flood event in December 2010, and to replace the James Road Bridge following the flood. A small proportion of the increase will continue to fund the loan for the bridge over the next 20 years. Council is of the view that it needs to replenish the funds quickly in case of further severe natural disasters in the coming years.
2. An 18.64 percent increase in the river rate to fund river maintenance and protection works in River Z classified rivers. This rise is in response to claims by adjacent landowners, following the events in 2010, far outstripping the funding Council has available for river protection works in River Z classified rivers. The Council contribution may be up to a maximum of 50 percent of the cost of River Z protection works, with the adjacent landowner funding the remainder.
3. Transportation
 - Passenger transport funding is being deleted as a result of the New Zealand Transport Agency (NZTA) no longer subsidising the activity.
 - Roothing maintenance budgets are reduced, due to NZTA not funding an inflation allowance for its share of the costs.
 - Cycle and walkway project funding is being reallocated from projects planned in the 2011/2012 year of the Ten Year Plan to the Tasman Loop of the New Zealand cycleway. NZTA has removed its 59 percent subsidy from these cycle and walkway projects.
 - The District received a \$2.14 million Government subsidy for the Tasman Loop, so the cycle and walkway project funding has been moved to this project to pay Council's share.
 - The Gibbs Valley Road seal extension project is being deferred, due to higher than budgeted costs for the project. However, Council has agreed to consider carrying out some minor safety improvements on the Gibbs Valley Road and has allocated \$50,000 from the minor safety improvements budget towards this work.
 - Safety improvements to Turner's Bluff on the Kaiteriteri Road is added to the work programme and will be funded from the transfer of the Gibbs Valley Road project, and use of some of the minor safety improvements and preventative maintenance budgets. The total project cost is estimated at \$650,000. Completion of this project is reliant on land agreements being reached.
 - The project, estimated to cost \$412,720, to enhance the entrances into the Richmond central business area is being deferred.
 - Council has proposed some minor changes to the priorities for expenditure in the non-subsidised roading budget including additional funding for streetlighting in Richmond, Wharf Road walkway (Motueka), funding to purchase designated property, new footpaths and rehabilitation of existing footpaths.
 - Council is deferring the undergrounding of the powerlines in High Street, Motueka. The capital works budget for the project was \$126,713 in the 2011/2012 year. Network Tasman, which is jointly funding the project, has advised that it is not intending to commence the three year project until 2012/2013.
4. Coastal Structures
 - Council has agreed to pool the \$340,000 funding, made up of \$100,000 in the 2010/2011 budget and \$240,000 in the 2011/2012 Annual Plan budget, for the Mapua pontoon replacement, re-roofing the Mapua Wharf buildings, and navigational aids projects, to be undertaken during the

2011/2012 year. Staff will report back to Council on the allocation of funding between the projects prior to receiving final sign-off of any project expenditure.

- Council has agreed to provide a provisional budget of \$150,000 to fund interim remedial work on erosion at Jackett Island as a result of an Environment Court decision. The funding will come from the proceeds from recent sales of property that was land reclaimed for Motueka harbour works prior to 1917. Funding for the continuation of work will be considered through the Long Term Plan 2012-2022, once the permanent remedial works programme has been identified.

5. Water supply

- Council is deferring the upgrade of the Murchison water treatment plant. The cost of the project was estimated at \$50,000. The project was programmed in the Ten year Plan in 2011/2012 to bring the plant up to the new Drinking Water Standards. The Government placed a three year moratorium on the introduction of the Standards, accordingly, the timing of the project will be reconsidered through the review of the Long Term plan in early 2012.
- Council will be undertaking stormwater work in Poole Street, Motueka in 2011/2012. Council will undertake a new project to install a new water main in Poole Street to coordinate timing with the stormwater work. The cost of the water main project is \$300,000.
- Council is reducing the capital works budget of \$1 million for the Richmond water treatment plant to \$600,000 for the 2011/2012 year. Staff still need to resolve land purchase and final site design matters; therefore, the full budget is unlikely to be required in 2011/2012.
- Council is increasing the capital works budget for the Coastal Tasman pipeline investigation work by \$411,300 in 2011/2012. The additional funding is likely to be needed for resource consents, design and property acquisition purposes.
- A new water services agreement is planned between Nelson City Council and Tasman District Council, for the supply of water to Nelson City ratepayers in the areas of Champion Road, Garin College, and the Wakatu Industrial Estate. Tasman District Council currently supplies water to these users, but under individual supply arrangements. The proposed agreement is for the supply of water to Nelson City Council, rather than to individual residents and businesses. If the proposed agreement proceeds, Nelson City Council will be responsible for the supply of water directly to its ratepayers who are currently supplied by Tasman District Council. The cost of the water supply from Tasman District Council to Nelson City Council would be the same as to water users with a metered connection in Richmond.
- Council is increasing the urban water supply rates for metered connections from \$1.28 to \$1.50 per cubic metre supplied. The targeted rate for the supply of water calculated as a fixed daily amount per rating unit is increasing from 44.99 to 51.89 cents per day (excl. GST). This increase is a result of the dispute with the Industrial Water Users over water charges being unresolved at June 2011.

6. Wastewater

- Council is deferring the replacement of wastewater mains from Courtney Street to Hau Road, Motueka. The reason for the deferral is that is that recent closed circuit TV inspection of the sewer showed its condition is acceptable for the near future. Council is also reassessing the options for upgrading the wastewater main in the future. The estimated cost of the project was \$355,000. The timing of the project will be reconsidered through the review of the Long Term Plan 2012.
- Council is deferring the upgrade of wastewater mains in Williams Street, Richmond. The reason for the deferral is that recent closed circuit TV inspection of the sewer showed its condition is acceptable for the near future. The estimated cost of the project was \$148,500. The timing of the project will be reconsidered through the review of the Long Term Plan in early 2012.
- Council had planned to upgrade the Takaka Wastewater Treatment Plant in 2010/2011. This project has been delayed and Council is now proposing to undertake the work in 2012/2013, at an estimated cost of \$4 million. This deferral will enable Council to undertake further public consultation on the project.
- Council has decreased the capital works budget for the Motueka wastewater treatment plant project in 2011/2012 from \$720,000 to \$500,000, as all the funding is unlikely to be needed during the year.
- The Draft Annual Plan contained a budget for Council's contribution to the operational costs of the Nelson Regional Sewerage Business Unit (NRSBU) of \$2.8 million. Council has since been

advised by the NRSBU that it requires \$2.48 million, which will lead to a reduction in the pan charge from what was included in the Draft annual Plan for 2011/2012.

7. Stormwater

- Council is deferring the upgrade of the Pohara township stormwater system. The estimated cost of the project was \$245,000. Council has completed the first stage of the project and is re-assessing whether the second stage is needed. The timing of any further work will be reconsidered through the review of the Long Term Plan in early 2012.
- Council is deferring the upgrade of the Poutama Drain, Richmond. The estimated cost of the project was \$191,500. The timing of the project will be reconsidered through the review of the Long Term Plan in early 2012. The reason for the deferral is that Council needs to resolve land acquisition issues.
- Council will undertake a new project to upgrade stormwater infrastructure in Swiftsure Street/Gibbs Road, Collingwood. The reason for this project is that Council is concerned that stormwater is causing a nuisance to properties in the area. The project has an estimated cost of \$220,000.
- Council is reducing the budgets for the Patons Rock and Tasman stormwater improvements projects in the 2011/2012 year, as it is unlikely that the full budgets will be needed during the year.

8. Solid Waste

There are some changes from Year 3 of the Ten Year Plan for the Solid Waste activity over the coming year. The changes are largely due to Council receiving less income for waste due to a reduction in waste volumes associated with the downturn in the economy. Council has reduced the costs incurred in the waste activity to reduce the need to increase general rates to fill some of the shortfall in funding. To fund the remainder of the shortfall council is introducing a tiered system for commercially collected waste, and an increase in the refuse/recycling targeted rate.

9. There is one change from the Ten Year Plan for the Camping Grounds activity over the coming year. The Collingwood camping ground will not be put on a long term commercial lease until after 2011/2012. This delay is to enable land ownership matters to be resolved prior to leasing the camping ground. It may take a couple of years to resolve the matters.

10. Council has re-assessed the dividend it is likely to receive from its forestry activity. The dividend for the 2011/2012 year is likely to be \$450,000 which is around \$100,000 below what was anticipated in Year 3 of the Ten Year Plan. This will mean a reduction of that amount of revenue from the activity during the 2011/2012 year. The reasons for the reduced revenue resulted from a review of harvesting predictions and anticipated costs.

11. Council will increase the general rate funding towards operating at Port Tarakohe by around \$105,000 from the 2010/2011 Annual Plan budget. The reasons for the increase include:

- A reduction in the potential income from dolomite going out through the Port.
- Less income than projected from the new marina due to an expected later completion date.
- Funding needed to cover the loan servicing costs for the marina for the first few years of operation.

12. Motorsports facility funding is deferral until 2012/2013, as the funding is more likely to be needed in that year. This matter is still subject to a final decision of Council to provide funding for a motorsports facility.

13. Most of the Mapua Public Hall funding towards the hall upgrade is deferred until 2012/2013. Council has provided funding in the 2011/2012 budget of up to \$65,000 for the specific purpose of enabling plans to be prepared for going to tender.

14. Deferral of part (\$2.75 million) of the funding for the Motueka Swimming Pool until 2012/2013, with the remaining \$750,000 staying in the 2011/2012 budget to pay for design work and other project costs.

15. Deferral of some projects funded from the Reserves Financial Contributions account, offset in part by the addition of a few new projects. The slow down in subdivision activity in the District means Council has less funding available in this account than expected.

16. The interest rates Council pays on its loans have reduced overall from the 7.2 percent expected when the Ten Year Plan was reduced to 6.6 percent for the 2011/2012 year, due to lower than expected rates and hedging.
17. Insurance costs have increased for cover of Council's infrastructure (Local Authority Protection Programme – LAPP) and for insurance against weather-tight homes. LAPP funding additional costs is around \$168,000.
18. Implementation of the joint Holding Company proposal with Nelson City Council and the associated benefits are delayed while discussions continue with Nelson City Council on the matter. If these are not able to be resolved Tasman District Council may continue with its own Holding Company.
19. There is a slight decrease in the targeted tourism rate charged to tourism related businesses due to a reduction in destination marketing activity, which had been increased during the 2010/2011 year. The new targeted rate is \$100.00 (excl GST).
20. Council has agreed to the request from the Motueka Community Board to increase the Motueka Community Board Rate by \$4.34 excluding GST per rateable property to enable several additional projects to be undertaken in the Motueka Ward. The additional funding generated from the rate increase is around \$25,000. The rate is, therefore, \$12.57 (excl GST) per rateable property.
21. Most fees and charges increase by 3 percent for inflation. There are also some other increases, some reductions and new fees in a few areas.
22. The Council has increased the Uniform Annual General Charge by \$20 per rateable property to \$251.11 (excl GST)
23. There is an increase in the Wai-iti Dam rate from \$280.00 to \$291.70 (excl GST), as operating, monitoring and maintenance costs have exceeded the revenue generated by the rate. Initial estimates for operations and maintenance costs for the dam were established when the dam project commenced in 2008 and fixed for three years.
24. Increases to the Rural Water Scheme Rates for:
 - Eighty-Eight Valley – due to the higher than expected costs incurred in obtaining the renewal of the operational resource consent.
 - Dovedale/Neudorf – to cover the increase in operating costs for the main replacements and repairs of leaks in the system, drought monitoring and operating the alternative water source.
 - Hamama – to cover capital works improvements undertaken on the scheme
 - Redwood Valley – to cover the cost of capital works improvements to the scheme.
25. Council has deferred the upgrading of the grass runway at the Motueka Aerodrome at a cost of \$30,000 for one year while it undertakes a review of aerodrome management and develops emergency management plans for the aerodrome.
26. Council has increased its funding for the Civil Defence Emergency Management by \$19,781 to enable funding for the development of a dedicated Emergency Operations Centre for civil defence operations in the Nelson/Tasman region.
27. Council expects an operating surplus from the Nelson Regional Sewerage Business Unit (NRSBU) for the 2010/2011 year of approximately \$740,000. Council has decided to use the money, which it expects to receive in August 2011, for repayment of debt in the wastewater account. This has reduced the pan charge by \$4.11 (excl GST).

The plan states the vision for the District, the outcomes sought by the community, the services and activities the Council is planning to undertake...



The key issues or uncertainties are:

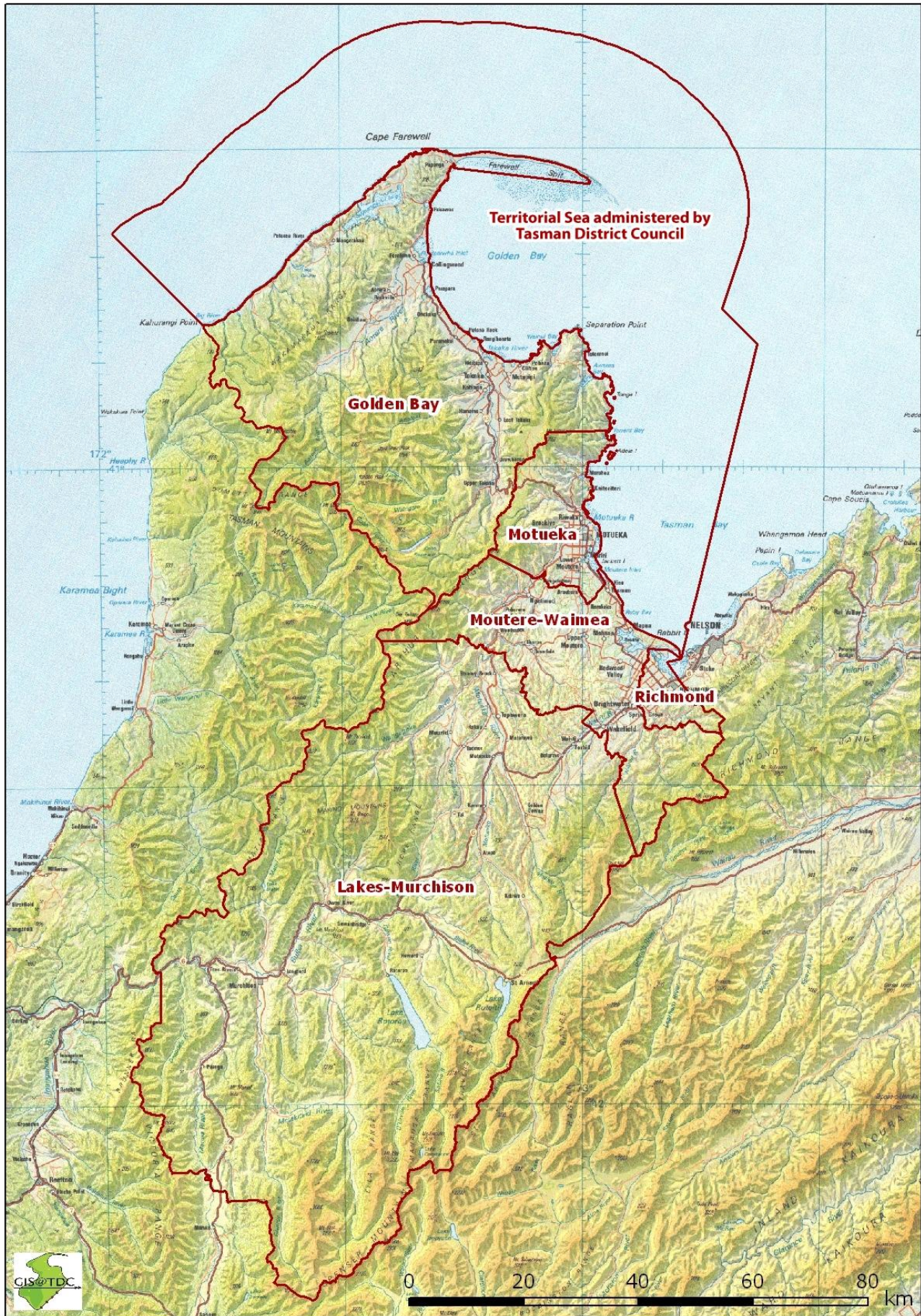
1. Motueka water supply funding from central government.
2. Implications of the Canterbury earthquakes on our ability to deliver our work programmes due to shortages of resources, for example staff, contractors consultants and materials.
3. Fuel prices and costs of oil based products, e.g. bitumen.
4. Council has received a proposal from the Waimea Water Augmentation Committee (WWAC) relating to the governance and ownership structure for the Lee Valley Dam project. Council has commissioned a study to look at the WWAC proposal along with other potential options for the governance and ownership. Council is required under the Local Government Act to consider options and to consult widely with the community on significant matters, like the proposal to build the Lee Valley Dam.

For further details on the key changes, issues and uncertainties please refer to pages 21 – 30 of the Annual Plan 2011/2012.



Fishing - Motueka River

Map of Tasman District



Activities and Services by District, Ward and Settlement

In the Annual Plan 2011/2012 we have focused spending on things that will benefit the long term future of our District and on providing and maintaining the infrastructure necessary for our growing communities. We have provided funding for maintaining the natural environment, which is clearly important to our community and visitors. We have planned a few community and recreational projects to enhance the lifestyle opportunities that attract and keep people in our District.

In the following pages we outline, by district, ward and settlement, the key new activities and services Council is undertaking during 2011/2012, and an indicative list for the following seven years so that you can see if projects you want may be planned for future years.

In addition to the new activities and services, the Council has budgeted funding to continue delivering the existing activities and services it provides, and for ongoing maintenance and renewal of existing assets.

District-Wide Activities and Services

During 2011/2012 we will provide the following activities, facilities and services on a District-wide basis:

Environment and Planning:

- Undertake strategic development planning for urban and rural areas in the District and process associated plan changes and resolve any appeals.
- Complete Part IV of the Tasman Resource Management Plan - Rivers and Lakes.
- Respond to any plan change requests and to administer other parts of the Tasman Resource Management Plan as required.
- Investigate the merger of the Tasman Regional Policy Statement with the Tasman Resource Management Plan.
- Review and administer the Regional Pest Management Strategy in conjunction with Nelson City Council.
- Revise and continue implementing the State of the Environment Monitoring and Reporting Strategy.
- Review and implement the Nelson Tasman Civil Defence Emergency Management Group Plan.
- New capital expenditure on replacement fire appliances to the approximate value of \$34,000.

Engineering:

- District meter renewals.
- Eves Valley Landfill developments.
- New footpath construction.

Community Services:

- Replacement of library management software (LMS).
- Prepare a reserves strategy.
- Complete a Community Halls Strategy



Mountain biking

Annual Plan Summary for Golden Bay Ward for 2011/2012 and beyond

The Golden Bay Ward includes the following settlements:

- Takaka.
- Pohara / Ligar Bay / Tata Beach / Tarakohe.
- Collingwood.

2011/2012 projects by Golden Bay Ward Settlement

Major projects proposed for the Takaka settlement area in 2011/2012

Environment and Planning:

- Strategic development planning for Eastern Golden Bay (current to 2012).
- Review water management provisions for the Takaka Water Management Zone (2011 – 2012).
- Initiate and respond to flood warnings and continue water resource investigations in the Golden Bay catchment.

Engineering:

- Re-seal Cobb Valley (lower road).
- Resource Recovery Centres – Takaka – capital and renewal work.
- Consultation on the Takaka wastewater treatment plant upgrade and design.
- Stormwater reticulation improvements in parts of Patons Rock.

Community Services:

- Continue to investigate the need for a community facility at Golden Bay.
- Funding for parks and reserves walkways and cycleways.
- Playground developments.

Major projects proposed for the Pohara / Ligar Bay / Tata Beach / Tarakohe settlement area in 2011/2012

Environment and Planning:

- Strategic development planning for Eastern Golden Bay.
- Initiate and respond to flood warnings and continue water resource investigations in the Golden Bay catchment.

Engineering:

- Renewal of Awaroa Bridge No. 1, Awaroa Road (subject to funding confirmation).

Community Services:

- Continue to support all Coastcare projects, including those running at Tata Beach, Ligar Bay and Pohara.
- Funding allocated for new playgrounds as reserves are developed.

Major projects proposed for the Collingwood settlement area in 2011/2012

Environment and Planning:

- Western Golden Bay Strategic Development Study (2009 to 2011) in response to settling appeals on landscape matters.
- Initiate and respond to flood warnings and continue water resource investigations in the Golden Bay catchment.

Engineering:

- Renewal of Yellowpine Creek Bridge on Pakawau-Bush road (subject to funding confirmation).
- Swiftsure Street and Gibbs Road, Collingwood – stormwater renewal & capital works.
- Resource Recovery Centres – Collingwood – capital and renewal work.
- James Road Bridge replacement.

Community Services:

- Investigate a long term lease for Collingwood camping ground.
- Funding allocated for new playgrounds as reserves are developed.

2012/2013 – 2018/2019 projects by Golden Bay Ward Settlement

Major projects planned for the Takaka settlement area between 2012/2013 to 2018/2019

Engineering:

- Some road construction improvements to Meihana Street 2014/2015.
- Takaka cycle facilities – Bridges Hollow to Takaka Information Centre in 2017/2018, central Takaka from State Highway 60 to Glenview 2017 - 2019.
- Rototai wastewater pump station upgrade 2015/2016.
- Stormwater reticulation improvements in Takaka (Meihana Street 2018/2020, Commercial Street 2012 - 2014, Waitapu Road 2017/2018).
- Review construction of new Takaka water supply scheme 2018/2019 (construction continues into future years).
- Upper Takaka water pipeline renewals 2014/2015.
- Motupipi carpark upgrade and extension 2015/2016.
- New service lane connecting Buxton Lane and Motupipi carpark 2015/2016.
- Abel Tasman Drive road construction - Ligar Bay to Peterson Road 2018/2019.
- Pohara road construction – Abel Tasman Drive 2017/2018.
- Takaka wastewater treatment plant upgrade 2012/2014.

Community Services:

- Golden Bay community facility (location in Golden Bay yet to be determined) 2012/2013, subject to the outcome of a feasibility study and further public consultation.
- Golden Bay school pool upgrade 2016/2017 (location yet to be determined).
- Funding for the upgrade of facilities at Golden Bay Recreation Park in 2012/2013.
- Land purchase for new reserves in 2014/2015 and 2018/2019.
- Funding allocated for new playgrounds as reserves are developed and for the replacement of aging play equipment during the seven years.
- Funding for parks and reserves walkways/cycleways throughout the seven years.
- Upgrading some of the old small wharves over the next five years.

Major projects planned for the Pohara / Ligar Bay / Tata Beach / Tarakohe settlement area between 2012/2013 to 2018/19

Engineering:

- Abel Tasman Drive – Ligar Bay to Peterson Road 2018/2019 (continues into future years) and Abel Tasman Drive, Pohara reconstruction 2016 - 2018.
- Pohara water treatment plant upgrade to meet new Government drinking water standards 2015/2016.

- Pohara-Tata Beach wastewater upgrades 2013 - 2015.
- Stormwater reticulation improvements in parts of Pohara Valley 2013/2014.
- Stormwater culvert upgrade crossing Abel Tasman Drive, Ligar Bay drain improvements 2013/2014.
- Clifton to Port Tarohe back road.

Community Services:

- Land purchase for new reserves in 2014/2015 and 2018/2019.
- Continue to support all Coastcare projects including those running at Tata Beach, Ligar Bay and Pohara during the seven years.
- Funding allocated for new playgrounds as reserves are developed and for the replacement of aging play equipment during the seven years.

Major projects planned for the Collingwood settlement area between 2012/2013 to 2018/2019

Engineering:

- Seal extensions to Aorere Valley Road 2017/2018.
- Streetscaping in Tasman Street, Collingwood completed in 2012/2013.
- Collingwood water treatment plant upgrade to meet new Government drinking water standards 2016/2017.
- Stormwater reticulation improvements in parts of Collingwood 2016/2017.
- Wastewater Beach Road pump station upgrade 2018/2019 (continuing into next 10 year period) and Motels pump station storage 2018/2019.

Community Services:

- Continue to support the Coastcare projects running at Collingwood and Pakawau during the seven years.
- Golden Bay school pool upgrade 2016/2017 (location yet to be determined).
- Funding allocated for new playgrounds as reserves are developed and for the replacement of aging play equipment during the seven years.



Milnethorpe, Golden Bay

Annual Plan Summary for Lakes-Murchison Ward for 2011/2012 and beyond

The Lakes - Murchison Ward comprises the following settlement areas:

- Murchison.
- St Arnaud.
- Tapawera.

2011/2012 projects by Lakes-Murchison Ward Settlement

Major projects proposed for the Murchison settlement area in 2011/2012

Engineering:

- Resource Recovery Centre capital and renewal work.
- Pump station renewals at Wallace Street and Hotham Street.

Major projects proposed for the St Arnaud settlement area in 2011/2012

- Black Valley and Borlase Stream Catchment investigation.

Major projects proposed for the Tapawera settlement area in 2011/2012

Engineering:

- Tapawera water supply pipeline renewals.
- Wastewater pipeline renewals.

2012/2013 – 2018/2019 projects by Lakes-Murchison Ward Settlement

Major projects planned for the Murchison settlement area between 2012/2013 to 2018/2019

Engineering:

- Murchison water treatment plant upgrade to meet new Government drinking water standards 2012/2013.
- Murchison water supply pipeline renewals 2015/2016.
- Renewal of Baxter Creek bridge 2018/2019.
- Road construction Hampden Street 2012/2013.
- Murchison wastewater treatment plant disposal upgrade 2018/2019 (continuing into next 10 years).
- Stormwater drain clearance and channel improvements 2014/2015.

Community Services:

- Funding for parks and reserves walkways/cycleways throughout the seven years.
- Further development of Murchison Recreation Reserve 2018/2019.

Major projects planned for the St Arnaud settlement area between 2012/2013 to 2018/2019

Engineering:

- Wastewater pump station upgrade State Highway 63 2018/2019.
- Wastewater treatment plant upgrade 2018/2019.

Major projects planned for the Tapawera settlement area between 2012/2013 to 2018/2019

Engineering:

- Wastewater treatment plant aerator replacement 2013/2014.
- Water pipeline renewals 2012/2013.
- Upgrading water source and treatment plant 2018/2019.



Dragons Teeth - Matiri

Annual Plan Summary for Motueka Ward for 2011/2012 and beyond

The Motueka Ward includes the following settlements:

- Motueka.
- Kaiteriteri.
- Marahau.
- Riwaka.

2011/2012 projects by Motueka Ward Settlement

Major projects proposed for the Motueka settlement area in 2011/2012

Environment and Planning:

- Strategic development planning for Motueka West.
- Review water management provisions for the Motueka Water Management Zone – resolution of appeals.
- Initiate and respond to flood warnings and continue water resource investigations in the Motueka catchment.

Engineering:

- Upgrade stormwater reticulation in Poole/High Streets 2010 – 2012.
- Design of Motueka town water supply*.
- New water main Poole Street, Motueka.
- Upgrade of Motueka wastewater treatment plant 2010-2014 and upgrade wastewater gravity main in High Street 2011/2012.
- Review of the management of the Motueka aerodrome and develop emergency plans for the aerodrome.
- Resource Recovery Centres - Mariri - capital and renewal work.
- Motueka Flood Control Project (investigation 2009-2012, construction from 2012/2013).
- Ongoing wastewater reticulation upgrading 2011-2019.

*Note that a final decision on whether the Motueka water supply and reticulation project proceeds is dependent on the receipt of a satisfactory Government subsidy for the project.

Community Services:

- Investigate and plan for a pool for Motueka to be built in 2012/2013.
- Artwork in Motueka.
- Continue to develop garden areas at Sanctuary Ponds in Goodman Park.
- Old Wharf Road youth park development.
- Motueka foreshore development.
- Motueka Quay wharf repairs.
- Motueka Library extension investigations.
- Develop the extension area to Fletts Road Cemetery 2011/2012.

Major projects proposed for the Kaiteriteri settlement area in 2011/2012

Engineering:

- Turner's Bluff safety improvements and realignment on Riwaka to Kaiteriteri Road.
- Upgrade Breaker Bay wastewater pump station.
- Honeymoon Bay wastewater pump station electrics.
- Stormwater reticulation improvements in parts of Little Kaiteriteri (2010-2012).

Community Services:

- Upgrade walkways in the Tapu Bay/Stephens Bay area.

Major projects proposed for the Marahau settlement area in 2011/2012

Environment & Planning

- Undertake Strategic Development Study Kina to Marahau.

Major projects proposed for the Riwaka settlement area in 2011/2012

- There are no projects planned for the Riwaka settlement area in 2011/2012.

2012/2013 – 2018/2019 projects by Motueka Ward Settlement

Major projects planned for the Motueka settlement area between 2012/2013 to 2018/2019

Engineering:

- New walkways and cycleways in Motueka, including:
 - Wharf Road 2017-2019
 - Goodman Park 2012/2013
 - Rugby Park 2013/2014.
- Streetscaping in Motueka, commencing in 2018/2019 completed in 2025/2026.
- Carpark resurfacing – Tasman District Council Office 2013/2014, and Salvation Army 2013/2014.
- Undergrounding of powerlines in part of High Street, Motueka 2012 - 2014.
- Motueka aerodrome carpark resurfacing in 2013/2014.
- Motueka new water supply, treatment plant and reticulation 2012 - 2015, subject to Council receiving a satisfactory contribution from central government towards the project.
- Motueka wastewater treatment plant and reticulation upgrade 2012 - 2014 and upgrade of pumping main from Motueka Bridge to ponds, upgrade Oaks Village pump station (Naumai Street) 2015/2016 and pipeline renewals throughout the seven years.
- Stormwater reticulation improvements in parts of Motueka:
 - Upgrade tidal gates 2015/2016
 - Provision of stormwater system to new development areas 2016 – 2019
 - Upgrade Wharf Road gates 2016/2017.
- Upgrade river protection works in lower Motueka Valley starting in 2012/2013 and continuing until 2024/2025 but subject to further investigation and design work and public consultation on the scope and timing of the project.

Community Services:

- Motueka pool construction 2012/2013.
- Resealing of carparking at Memorial Park 2017- 2019, Goodman Recreation Park 2012/2013 and Motueka Recreation Centre 2015 - 2017.
- Upgrade the facilities at beach reserves during the seven years.
- Funding has been allocated for new play equipment as reserves are developed and for the replacement of aging play equipment.
- Continue the development of Motueka Cemetery during 2013/2014.
- Further development of the Motueka foreshore during the seven years.
- Funding for parks and reserves walkways/cycleways during the seven years.

Major projects planned for the Kaiteriteri settlement area between 2012/2013 to 2018/2019

Engineering:

- New footpath from Kaiteriteri campground to boat ramp 2012/2013.
- New walkway/cycleway along Martin Farm Road 2012/2013.
- Kaiteriteri water treatment plant upgrade to meet Government drinking water standards 2013/2014.
- Kaiteriteri water pipeline renewals 2016/2017, meter renewals 2013/2014, well head works 2017/2018, and high and low level Booster pump station 2017/2018.
- Replace Tapu Bay wastewater pipeline 2015 - 2018.

- Upgrade wastewater pump station Martin Farm Road 2014/2015.
- Wastewater pipeline renewals 2016/2017.
- Stormwater reticulation improvements Martin Farm Road/Motorcamp 2012/2013.

Community Services:

- Upgrade walkways in the Tapu Bay/Stephens Bay area 2009 - 2013.
- Continue to support the Coastcare projects running at Little Kaiteriteri and Stephens Bay during the seven years.

Major projects planned for the Marahau settlement area between 2012/2013 to 2018/2019

Environment and Planning:

- Undertake a strategic development study for the area from Kina to Marahau 2011-2013 (dependent on completion of other work programmes).

Engineering:

- Coastal protection renewal works 2015/2016 and jetty renewals at Marahau 2017/2018.
- Torrent Bay beach replenishment periodically throughout the seven years.
- Pedestrian bridge across Marahau River 2013/2014.

Community Services:

- Construct new toilets (dependant on suitable land becoming available) 2014/2015.

Major projects planned for the Riwaka settlement area between 2012/2013 to 2018/2019

Engineering:

- Undergrounding of powerlines in part of Main Road Riwaka 2016/2017.
- Riwaka Wharf rock treatment coastal protection works 2010 - 2013.
- Upgrade Riwaka river protection works 2017 - 2019.
- Riwaka Wharf renewal of some support structures 2016/2017.
- Wastewater rising main renewal in Riwaka 2013/2014.

Community Services:

- Wharf Road esplanade reserve foreshore development ongoing work between 2012/2013 and 2014/2015.



Motueka Sunday Market

Annual Plan Summary for Moutere-Waimea Ward for 2011/2012 and beyond

The Moutere-Waimea Ward comprises the following settlement areas:

- Brightwater.
- Coastal Tasman.
- Wakefield.
- Mapua/Ruby Bay.
- Tasman.
- Upper Moutere.

2011/2012 projects by Moutere-Waimea Ward Settlement

Major projects proposed for the Brightwater settlement area in 2011/2012

Environment & Planning

- Undertake strategic development planning for Wakefield/Brightwater.

Engineering

- Tasman Loop of the New Zealand Cycleway.

Community Services:

- Brightwater Village Green land purchase.
- Investigate the development and upgrade of the Brightwater Public Hall.
- Further developments at Lord Rutherford Park.
- Waimea River Park development.

Major projects proposed for the Coastal Tasman settlement area in 2011/2012

Engineering:

- Coastal Tasman Area coastal water pipeline investigations.
- Tasman View Road upgrade project investigations.

Major projects proposed for the Wakefield settlement area in 2011/2012

Environment & Planning:

- Undertake strategic development planning for Wakefield/Brightwater.

Community Services:

- Investigate the possible development and upgrade of the Wakefield Village Hall.

Major projects proposed for the Mapua/Ruby Bay settlement area in 2011/2012

Environment and Planning:

- Strategic development planning for Mapua – hearings and resolve any appeals.
- Monitor environment around former Fruitgrowers Chemical Company site at Mapua.

Engineering:

- Mapua Wharf upgrade including re-roofing wharf sheds and deck and pile replacements.
- Tasman Loop of the New Zealand cycleway.
- Mapua Wharf floating pontoon.
- Wastewater pumping station upgrade.

Community Services:

- Mapua Waterfront Park development.
- Some funding has been allocated for land purchase at Dominion Road wetland.
- Continuing with the Coastcare programme.

- Funding has been allocated for new play equipment as reserves are developed and for the replacement of aging play equipment.
- Funding up to \$65,000 for preparing plans for the replacement of the Mapua Hall, up to the tendering stage.

Major projects proposed for the Tasman settlement area in 2011/2012

Engineering:

- Stormwater improvements and culvert upgrade Tasman.

Major projects proposed for the Upper Moutere settlement area in 2011/2012

Engineering:

- Dovedale water pipeline renewals 2009 – 2019.

2012/2013 – 2018/2019 projects by Moutere-Waimea Ward Settlement

Major projects planned for the Brightwater settlement area between 2012/2013 to 2018/2019

Engineering:

- Streetscaping in Brightwater town centre completed in 2015 - 2017.
- Roothing construction River Terrace Road 2014/15 and 2018/2019.
- Roothing reconstruction Lord Rutherford Road South 2012 - 2014.
- Undergrounding of powerlines in part of Lightband Road 2016/2017.
- Brightwater water treatment plant upgrade to meet new Government drinking water standards 2016/2017.
- Factory Road water main replacement 2014/15.
- Water pipeline renewals in Brightwater 2013/14, 2015/16 and 2017/18.
- Water main replacement Ranzau Road - Three Brothers Corner 2015 - 2017.
- Teapot Valley water supply extension 2018/2019.
- Brightwater to Richmond wastewater trunk main upgrade and Burkes Bank 2017 - 2019.
- Stormwater reticulation improvements Mt Heslington Drain diversion 2015 - 2017.
- Wastewater pipeline renewals 2016/2017.

Community Services:

- Funds have been allowed for two hall upgrades in the District during 2012/2013 and 2017/2018, and this funding could possibly be allocated to upgrade the Brightwater Hall depending on where the greatest need is found to be.
- Ongoing development of the Waimea River Park during the seven years.
- Funding has been allocated for new play equipment as reserves are developed and for the replacement of aging play equipment.
- Ongoing development of parks and reserves walkways/cycleways throughout the seven years.

Major projects planned for the Coastal Tasman settlement area between 2012/2013 to 2018/2019

Engineering:

- Some road construction improvements to Marriages Road 2018/2019, Old Coach Road 2014 - 2016 and 2017 - 2019, and Foley Road 2014 - 2016.
- Coastal Tasman pipeline 2011 - 2019.

Community Services:

- Develop walkway links in the Rural 3 zoned land, as land becomes available.
- Funding has been allocated for ongoing Coastcare programmes during the seven years.

Major projects planned for the Wakefield settlement area between 2012/2013 to 2018/2019

Engineering:

- Seal extension Eighty-Eight Valley Road to Totara View Road construction 2017/2018.
- Road construction improvements Pitfure Road 2018/2019.
- Upgrade railway path for walkway and cycleway 2013/2014.
- Wakefield wastewater pipeline renewals 2013/2014 and 2016/2017.
- Eighty-Eight Valley water treatment plant upgrade to meet new Government drinking water standards in 2017/2018 and pipeline renewals 2017/2018.
- Wakefield new water source and treatment, and pipeline to Wakefield 2014 - 2017.
- Wakefield water pipeline and meter renewals 2014 - 2019.
- Stormwater reticulation improvements in parts of Wakefield, including Eden Stream 2018/2019 and Whitby Road to Arrow Street 2017/2018.

Community Services:

- Funding has been allocated for new play equipment as reserves are developed and for the replacement of aging play equipment during 2013 - 2019.
- Funds have been allowed for two hall upgrades in the District during 2012/2013 and 2017/2018, and this funding could possibly be allocated to upgrade the Wakefield Hall depending on where the greatest need is found to be.
- Ongoing development of parks and reserves walkways/cycleways throughout the seven years.

Major projects planned for the Mapua/Ruby Bay settlement area between 2012/2013 to 2018/2019

Engineering:

- Streetscaping in Aranui Road, Mapua completed in 2020.
- New cycle facility - Coastal Highway and Seaton Valley Road 2012/2013.
- Tahi Street kerb and channel 2012/2013.
- Undergrounding of powerlines in Aranui Road, Mapua 2015/2016.
- Coastal protection works in Ruby Bay in 2018/2019.
- Mapua Wharf renewal of some supports and decking 2017/2018.
- Stormwater reticulation improvements in School Road Drain 2016/2017.
- Coastal Tasman water pipeline, including enhancing water supply to Mapua 2012 - 2019.
- Aranui Road water main replacement 2014/2015.
- Wastewater:
 - Aranui – Higgs Road pump station upgrade and storage 2017/2018
 - Higgs Road pump station upgrade and storage 2015/2016
 - Leisure Park pump station upgrade of pump 2 in 2015/2016
 - Ruby Bay pump station and storage 2016-2018 and pipeline renewals 2016/2017
 - Stafford Drive pump station and rising main upgrade 2012 – 2015
 - Toru Street pump station upgrade and storage 2016/2017.

Community Services:

- Upgrade the carpark at Mapua Recreation Reserve 2012 - 2014.
- Funding has been allocated for new play equipment as reserves are developed and for the replacement of aging play equipment.
- Continuing with the Coastcare programmes during the seven years.
- Assist the Mapua community with the upgrade or replacement of the Mapua Hall (funding proposed to be delayed from 2011/2012 until 2012/2013).
- Ongoing development of parks and reserves walkways/cycleways throughout the seven years.

Major projects planned for the Tasman settlement area between 2012/2013 to 2018/2019

There are no projects planned for the Tasman settlement through until 2018/2019.

Major projects planned for the Upper Moutere settlement area between 2012/2013 to 2018/2019

Engineering:

- Redwood Valley water treatment plant upgrade to meet new Government drinking water standards 2017/2018.
- Dovedale new water supply, treatment plant and pipework 2017/2018.
- Redwood Valley pipeline renewals 2014/2015, 2016/2017, and 2018/2019.
- Dovedale water pipeline renewals 2009 - 2019.



Mapua waterfront

Annual Plan Summary for Richmond Ward for 2011/2012 and beyond

Major projects proposed for the Richmond settlement area in 2011/2012

Environment and Planning:

- Strategic development planning for Richmond West, East and Central Business District 2010 - 2012.

Engineering:

- Lower Queen Street – land purchases
- Richmond Water Supply major projects:
 - Reticulation renewals or upgrades (2010 onwards)
 - Re-zoning (2010-2014)
 - Richmond East (2010-2016)
 - Treatment Plant (2010-2013).
- Lee Valley Dam Contribution (2009-2012).
- Resource Recovery Centre improvements in Richmond.
- Tasman Loop of the New Zealand cycleway.
- Central Richmond CBD Spatial Plan
- Route study at Aniseed Valley

Community Services:

- Completion of four new pensioner cottages in 2011.
- Training lights for sportfields.
- Waimea River Park developments.
- Funding for artworks in Richmond.
- Upgrade of the power supply and outlets at Washbourn Gardens.
- New playground at Chelsea Avenue Reserve.
- Funding for Reservoir Creek native bush enhancement.
- Purchase new Library Management Software.

Major projects planned for the Richmond settlement area between 2012/2013 to 2018/2019

Engineering:

- New walkways and cycleways in Richmond and Hope, including:
 - ASB Aquatic Centre to Croucher Street 2016/2017.
 - Waimea College link to Salisbury Road via School field 2012/2013.
 - Eel Creek section 2012/2013.
 - Bill Wilkes Reserve 2012/2013.
 - Cycle facility Appleby Overbridge to Brightwater various stages between 2010 - 2019.
- Paton Road improvements 2013/2014.
- Oxford Street widening 2018/2019 (continuing into next 10 year period).
- Some road construction improvements in Bateup Road 2014 - 2017, Upper Champion Road 2014 - 2018.
- Hope Road construction - Aniseed Valley 2013 - 2019.
- Purchase land for lower Queen Street roading improvements 2013 - 2016 and for carparks 2013/2014 and 2017/2018.
- Streetscaping in Queen Street, Richmond 2015 - 2017.
- Intersection upgrades: Champion-Salisbury 2015/2016 and Queen/Salisbury Streets 2012 - 2015.
- Richmond water treatment plant upgrade to meet new Government drinking water standards in 2011 - 2013.
- Richmond water supply and reservoir upgrades to meet growth, including:
 - Richmond East Heights reservoir 2014 - 2016
 - Richmond East new areas 2011 - 2013 and new areas in William Street 2012 - 2014
 - Richmond East Heights rising main and pump station 2014 - 2016
 - Richmond East Park Drive and Selbourne Avenue 2012 - 2014
 - Richmond East Champion Road 2013 – 2015.
- New ground water source 2016 - 2019.

- Wastewater reticulation and pipeline upgrades in Richmond (Churchill Avenue 2012 - 2014, Queen Street 2015 - 2017, Wensley Road 2013 - 2015, William Street 2010 – 2012) and Brightwater to Richmond wastewater trunk, and gravity and pumping main upgrades 2016 – 2019.
- Stormwater reticulation improvements in parts of Richmond:
 - Borck Creek 2014/2015, 2016/2017 and 2018/2019
 - Hill Street 2017 - 2019
 - Lodestone Park 2017/2018
 - Middlebank Drive 2013 - 2016
 - Poutama Drain 2012 - 2014
 - Queen Street 2012 - 2014 and 2015 - 2017
 - Kingsley Place/Hill Street along to Angelus Place 2018/2019
 - Hart Drain Dam 2013/2014
 - Land purchases 2013/2014 and 2017/2018.

Community Services:

- Ongoing development of parks and reserves walkways/cycleways, including the Estuary walkway throughout the seven years.
- Funding for new carpark adjacent to tennis courts 2012/2013 at Jubilee Park.
- Installation of new playgrounds on new reserves.
- Purchase of land for new cemetery 2018/2019.



Richmond Hills

Amendment to Council's Ten Year Plan 2009 – 2019 Treasury Management Policy – Statement of Proposal that the Council supports the establishment of a New Zealand Local Government Funding Agency

In addition to the Annual Plan, Council consulted on a proposal to amend its Ten Year Plan 2009 – 2019, in particular the Treasury Management Policy contained in Volume 2 of the Plan.

In February 2011 Council, subject to consultation with the community agreed to participate as a “Principal Shareholding Local Authority” in the New Zealand Local Government Funding Agency Limited (LGFA). This participation required some minor changes to its Treasury Management Policy, in particular the Liability Management Policy and the Investment Policy within it. These changes necessitated Council preparing a separate statement of proposal for an amendment to its Ten Year Plan 2009 – 2019, as the Treasury Management Policy is contained in Volume 2 of that Plan. The LGFA is being established in association with central government and other local authorities. Being party to this new agency should reduce Council's cost of borrowing on loans.

Council was also required to go through a special audit process, the outcome of which was reported in the Draft Annual Plan.

Many of the finer points of how the LGFA will operate have yet to be completed, including the wording of the guarantees. Council will not enter into any final arrangement with the proposed LGFA until it is satisfied that the interests of Council are sufficiently protected.

Following considering of the submissions on the proposal, Council has approved in principle, subject to agreeing on the final details of the funding scheme, to the proposal to join the LGFA scheme as Principal Shareholding Local Authority. This decision means that Council has amended its Liability Management Policy and Investment Policy contained within the Treasury Management Policy in Volume 2 of its Ten Year Plan 2009-2019, to enable it to become involved in the LGFA scheme.



Stephens Bay