

WHAT'S COMING UP



TASMAN DISTRICT COUNCIL ANNUAL PLAN 2016/2017

ON TRACK TO ACHIEVE TASMAN'S LONG-TERM GOALS

We've responded to calls to reduce rate and debt increases, and to provide consistent levels of service. We started doing this through the Long Term Plan for 2015-2025. Now with the Annual Plan 2016/2017, we're continuing to see some of the benefits.

A lot of work went into developing the last Long Term Plan, in response to community concerns about Council debt and projected increases to rates. The Long Term Plan for 2015-2025 delivered a more positive forecast for the District's finances than previous plans. Debt was capped at a maximum of \$200 million, while rates income rises were limited to a maximum of 3% per annum.

The ink is still drying on that document, so we don't plan to deviate from it – the strategies and targets we agreed with you remain in place. Favourable financial conditions and strong population growth mean that you'll see more positive results than planned through the Long Term Plan 2015-2025. This gives us confidence that we are on a solid foundation, and we intend to stick to the existing programme of work, and levels of service.



Richard Kempthorne
Mayor

Lindsay McKenzie
Chief Executive Officer

LOWER RATES RISES

- Total rates for most properties will rise by less than \$1/week.
- Council's rates income rise will be 1%.
- Stormwater and wastewater rates will rise for many urban residents.

LESS DEBT THAN FORECAST

- Net Council debt is predicted to reach \$166m, down from the \$178m forecast.
- Low interest rates, a strong starting position from 2014/2015 and a lack of adverse weather events have meant debt can be paid off faster.

SAME SERVICE

- The quality and range of services we provide will not decrease.
- Water supply and stormwater services will be improved for some residents.

TELL US WHAT YOU THINK...

We're not formally consulting but you can still let us know:

- Are there projects you would like us to consider in the next rounds of planning?
- Are there things we could do better, or more or less of in the future?
- Are you happy with our approach to this Annual Plan?



Check out our website and send us some feedback at www.tasman.govt.nz/annual-plan

Or you can call us, write, email, or come along to the community board or residents' association meetings or talk to us at one of the "In Your Neighbourhood" events (see page 3 for timetable). We will be taking feedback between 11 March and 18 April 2016.

TASMAN DISTRICT COUNCIL

1% RATES INCOME RISE



DOWN FROM 2.96%
FORECAST IN THE LTP
IN THE YEAR 2016/2017

\$32.5m

CAPITAL EXPENDITURE



ON TARGET AT \$32.5M
AS FORECAST FOR 2016/2017

\$105.9m

OPERATING EXPENDITURE



DOWN FROM \$106.3M
FORECAST FOR 2016/2017

\$166.4m NET DEBT



DOWN FROM \$178.6M
FORECAST FOR 2016/2017

\$111.6m INCOME



DOWN FROM \$113.1M
FORECAST FOR 2016/2017



48,292

TASMAN'S POPULATION
UP FROM 47,898 IN 2015

HERE ARE SOME OF THE
ACTIVITIES YOU WILL
FINANCIAL YEAR...

AORERE AND TAKAKA RIVER FLOOD
PROTECTION IMPROVEMENTS

GOLDEN BAY COMMUNITY RECREATION
FACILITY CONSTRUCTION

KAITERANGA
WATER TREATMENT

MOTUE
PROTECTION

TASMAN'S GREAT TASTE TOUR
EXTENDED TO KAITIaki

YOU CAN FIND MORE INFO ON OUR WEBSITE WWW.TASMANCOUNCIL.CO.NZ

ANNUAL PLAN FACT SHEET

THE PROJECTS AND L SEE IN THE NEXT

COLLINGWOOD WATER TREATMENT PLANT UPGRADES

PORT TARAKOHE MOUNTED
CRANE INSTALLED

ATION
CTION

ITERI REPLACEMENT
STEWATER PIPELINE

KAITERITERI WATER SUPPLY
TREATMENT UPGRADES

KA RIVER FLOOD
IMPROVEMENTS

MOTUEKA WASTEWATER
TREATMENT PLANT UPGRADE

MOTUEKA WHARF
STREETSCAPING

MAPUA WHARF
PRECINCT STREETSCAPING

MAISEY ROAD WIDENING

WAKEFIELD NEW WATER
TREATMENT PLANT

TRAIL
HATU

STORMWATER WORK TO REDUCE FLOODING
IN RICHMOND, INCLUDING REINSTATEMENT
OF QUEEN STREET AND OTHER SERVICES

BATEUP ROAD WIDENING

SAXTON VELODROME AND AMENITIES COMPLETED

ALONG WITH THE USUAL
ACTIVITIES COUNCIL
CARRIES OUT, IN 2016/2017
WE WILL FOCUS ON:

- Planning for and monitoring water supplies to ensure our communities live in a healthy environment and have sufficient water for their needs.
- Developing and maintaining the network of recreation facilities, cycle trails and parks to provide a wide range of recreation opportunities.
- Continuing minor improvements to our roads.
- Maintaining stormwater and wastewater services so people are safe and healthy.
- Planning for sufficient land and services to provide for a growing population and changing demographic demands.
- Our regional partnerships on solid waste.

MAJOR PROJECTS FOR 2016/2017

Our major capital works programme remains largely unchanged. Major projects include:

Richmond Central improvements and Queen Street Reinstatement projects: Due to start in late 2016, these projects involve upgrading many of the underground services along Queen Street between Salisbury and Gladstone Roads, and improving how stormwater is managed on the street (cost: \$13.7m). We know that pulling up parts of the roads and footpaths will disrupt some visitors and businesses, so for this reason we are looking to reduce the number of times this will need to happen by combining much of the work at once. Reinstatement options for the pedestrian areas and roads are also being looked at. Over the summer, we have been talking to residents about ideas to widen the pedestrian areas, increase street plantings and narrow the road. You'll hear more about this project during 2016.

Recreation Facilities: Construction of the Golden Bay Community Recreation Facility is expected to be completed in November 2016 (Council contribution: \$3.2m). This multi-use recreation and community facility has come about after a huge community effort and will serve many of the clubs and organisations in Golden Bay. We also expect the Saxton Field Velodrome will be completed in December 2016 (cost: \$1.6m); and extension of Tasman's Great Taste Trail to reach Kohatu (cost: \$1.8m).

Stormwater: Several stormwater projects will be occurring around Richmond to address recent flooding. Work will continue on Borck Creek, Richmond so that the risks of flooding are reduced and the Richmond West area can be developed for residential purposes (cost: \$3.1m).

Wastewater: The Motueka Wastewater Treatment Plant upgrade will continue and is expected to be completed by the end of 2016 (total cost: \$8m). The replacement of the Kaiteriteri wastewater pipeline project will get underway in 2016, replacing a wastewater main running through the Bay with a land based main, (cost: \$3.9m).

Water: Construction of a new reliable water supply for Wakefield will get underway so that the township can have water that meets the NZ Drinking Water Standards, as well as providing for growth (cost: \$4.1m).

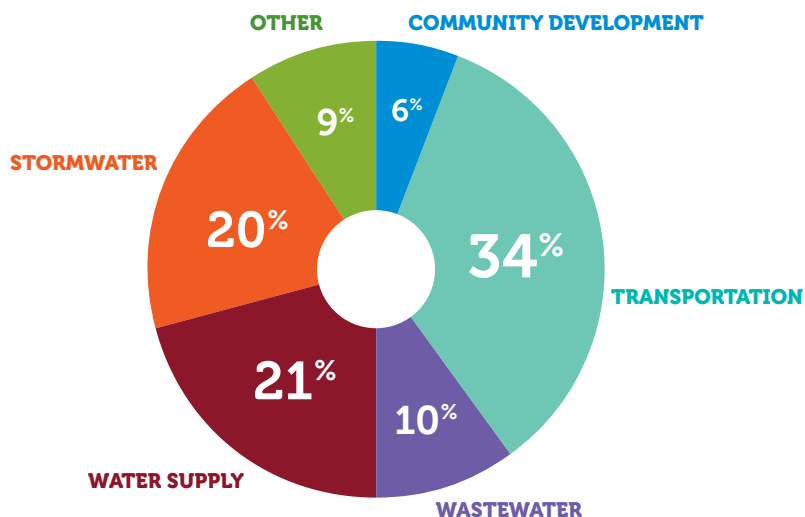
Costs are based on Long Term Plan 2015–2025, Years 1–3, unless otherwise specified.

SOLID WASTE

In April 2012 Nelson City Council and Tasman District Council approved a Joint Waste Management and Minimisation Plan. That Plan included a goal to jointly make the most effective and efficient use of the councils' respective landfills, York Valley and Eves Valley. Substantial investigation

and independent advice has consistently shown that joint use of Nelson's York Valley landfill, then subsequent use of Eves Valley landfill benefits ratepayers of both councils and is the most cost-effective approach for each council. We consulted on this joint approach in 2014. Since then, further work on the project has resulted in a proposal for the two landfills to be operated under a joint venture model with each council having a 50% share. As Nelson's landfill has a higher value this will require a \$4.2m payment from Tasman District Council to compensate. The proposed joint entity will be modelled on the Nelson Regional Sewerage Business Unit which has successfully looked after both councils' interests in the Regional Sewerage Scheme for the past 15 years. Nelson City Council is consulting on the proposal through its Annual Plan. We will be talking to our community through this Annual Plan process, and will investigate the need to amend our Long Term Plan. Depending on the outcome of consultations the joint venture will commence on 1 July 2017.

CAPITAL EXPENDITURE



WAIMEA COMMUNITY DAM PROJECT

The Council is committed to finding a secure water solution for the Waimea basin. We are continuing to work with potential funding partners and the Waimea Community Dam Ltd to secure the funds needed for the project.

We are seeking greater certainty about the cost of the Dam through a tender process in order to have a fully informed discussion with Tasman residents on whether or not to proceed. You can expect to hear more from us about options for funding and ownership over the coming year.

'IN YOUR NEIGHBOURHOOD'

We're going to be out and about around the District between now and mid-April talking about the Annual Plan and what it means. Come along to the community board or residents' association meetings or talk to us at one of the "In Your Neighbourhood" events. The "In Your Neighbourhood" events will have family games and activities alongside info on local projects, and a chance to have a chat with Council staff and elected representatives.

All details are on our website www.tasman.govt.nz

