

OTHER LTP PROJECTS AND FUNDING CHANGES

MOTUEKA LIBRARY DEVELOPMENT

We propose to increase the size of the Motueka Library, by either extending the existing library or building a new library. A budget of \$3.9 million has been provided for this purpose with design and planning in 2019/2020 and construction in 2020/2021. This represents an increase in budget from \$2.1 million for the project in the LTP 2015-2025. A feasibility study to weigh up the primary options is currently underway. Funding of the project will be by way of a loan with the Motueka Reserve Financial Contribution account also contributing \$450,000 of the overall project cost. The loan will be funded by the General Rate.

REGIONAL BOAT RAMP

We plan to develop a regional boat ramp feasibility study in the 2019/2020 year to fully assess the current provision and needs of the District. There is funding for the design of a regional boat ramp (location to be decided through the strategy work) with a budget of \$1.2 million for its construction in 2022/2023 and 2023/2024. This is funded by way of a loan over 50 years with the General rate bearing the costs of the loan.

INCREASED BUDGET FOR GRAVEL ROADS

We are proposing to increase the budget for the maintenance of gravel roads to meet customer expectations and current vehicle numbers. The budget has been increased from \$490,000 to \$630,000 per annum to improve the grading of these roads. The additional costs will be funded from the General rate.

We have 757 km of unsealed roads in the District. The cost of converting gravel roads to a sealed standard with associated strengthening and improvements is at least \$250,000 per kilometre with an additional increase in ongoing maintenance costs. No New Zealand Transport Agency Funding is currently available for this work. The cost of sealing gravel roads means that any substantive programme would have a prohibitively high impact on rates. Consequently, we are not proposing to seal any new stretches of gravel road in the LTP 2018-2028.

IMPROVED FOOTPATHS AND PEDESTRIAN FACILITIES

We propose to increase our efforts to improve footpaths in the District and pedestrian facilities more generally. To this end we are intending to increase the budget for footpath maintenance and resurfacing from \$180,000 to \$347,000 per annum to take account of the most recent condition report and respond to the desire for improved footpath quality. The additional costs will be funded from the General rate. In addition there are a number of projects that have new shared pathways or improved pathways within them including the following:

- Takaka/Pohara cycle connection
- Cycle crossing of a widened Borck Creek
- McShane Road Upgrade
- Lower Queen Street Widening
- Bird Lane Improvements
- Brightwater town centre upgrade
- Motueka town centre upgrade
- Mapua town centre upgrade
- Upper Oxford Street Upgrade
- Champion Road safe crossing
- Salisbury Road hierarchy improvements
- Williams Road hierarchy improvements
- Oxford/Wensley intersection improvements
- McGlashen Avenue pedestrian crossing facility
- Tudor Street pedestrian crossing facility

TAKAKA – POHARA SHARED PATHWAY

In response to community demand a shared pathway between Takaka to Pohara past Motupipi School is planned for the 2019/2020 year. \$1.2 million has been budgeted for this work and we anticipate receiving funding from the New Zealand Transport Agency to support this project. The Council's portion is funded by way of a loan over 35 years with the General rate bearing the costs of the loan.

TASMAN'S GREAT TASTE TRAIL

We propose to fill the gap in the current cycleway between Wakefield and Wai-iti Domain. We will extend the trail from Norris Gully to Motueka with the aim of closing the loop by the end of the 2021/2022 year. In total, the budget for this work is about \$4.0 million. The total budgeted by Council in the LTP 2018-2028 is \$3.0m (\$1.0 million is budgeted in 2017/18 financial year) which is an increase of \$2.1 million from that in the previous LTP. Council will pay \$2.0 million, the remainder we anticipate being funded by Ministry of Business, Innovation and Employment (MBIE). In addition, with the support of the MBIE, we will be upgrading selected areas of the trail to improve its quality.

FURTHER SAXTON FIELD DEVELOPMENT

Council has budgeted to spend \$3.6 million at Saxton Field over the next 10 years. Nelson City Council also contributes an equal amount to these projects. Planned improvement projects include: development of Champion Drive link road, renewing a hockey turf and athletics track and a new pavilion/storage/toilet facility for Champion Green. The Council's costs will be funded by way of a loan over 50 years from the Facilities targeted rate.

BIODIVERSITY STRATEGY

We are planning to start work in 2018 on a biodiversity strategy. We will engage with key stakeholders to agree priorities and explore opportunities to develop a strategy that will provide clear direction to our decision-making, investment and programmes to protect biodiversity. The strategy will provide a vital link to other biodiversity initiatives in the Top of the South. \$15,000 per annum is budgeted for development and delivery of a targeted programme of work to implement this strategy. The additional costs will be funded from the General rate.

DIGITISATION OF COUNCIL SERVICES

We have budgeted \$520,000 between 2018 and 2021 to make a significant step change in the implementation of digital services. We are proposing to redesign services so they can be easily delivered online as well as face to face at our offices. At the same time, we will simplify processes that are brought online to ensure it is as easy as possible for our residents and ratepayers to get things done. We will talk to customers and use business data and user testing to help ensure services are delivered efficiently and effectively. The additional costs will be funded via overheads with all rates being impacted by the cost.

GOLDEN BAY COMMUNITY BOARD SPECIAL PROJECTS

We propose to create a budget for Golden Bay Community Board special projects of \$10,000 per annum. The funding can be used for projects with local support, which contribute to Council's community outcomes and are generally of 'bricks and mortar' type. The Golden Bay Community Board will determine allocation of the funding. The funds will be sourced through an increase in the Golden Bay Community Board targeted rate of approximately \$3.50 per rate payer per annum.

LOCAL VISITOR INFORMATION CENTRE FUNDING

We intend to provide a total of \$850,000 per annum of funding to support our local information centres in providing information to visitors to our region. This funding will be divided between the local visitor information centres as follows: Motueka visitor information centre \$40,000 per annum, Takaka visitor information centre \$30,000 per annum, Murchison visitor information centre \$15,000 per annum.

NELSON-TASMAN BUSINESS TRUST

We propose to provide funding of \$15,000 per annum to the Nelson Tasman Business Trust to assist in the provision of training, advice and mentoring to small businesses and new start-ups in the Tasman District. In recent years Nelson-Tasman Business Trust has applied for contestable council funding each year.

LOCAL MUSEUM FUNDING

During the 2016/2017 and 2017/2018 financial years we increased the operational funding we give to three museums in the District. We are proposing to make this increase in funding a regular thing through the LTP. The funding is an increase of \$15,000 on the \$65,700 annual funding for each of the Motueka District and Golden Bay Museums. The proposals is also to increase the funding for the Murchison Museum from \$14,300 per annum to \$17,600 per annum. This additional funding will be funded by an increase in the Museums Rate. In addition to funding these local museums, we propose to continue to support the Nelson Provincial Museum at the existing level.

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