

Report No:	RCN12-05-05
File No:	
Date:	17 May 2012
<b>Decision Required</b>	

## REPORT SUMMARY

**Report to:** Full Council  
**Meeting Date:** 24 May 2012  
**Report Author:** Susan Edwards, Strategic Development Manager  
**Subject:** **Overview Report Covering Submissions and Decisions for Inclusion in the final Long Term Plan 2012-2022**

### EXECUTIVE SUMMARY

This report discusses a range of matters raised in the submissions on the Draft Long Term Plan 2012-2022 and the key issues included in the document. Council has considered submissions in workshops held on 9, 10, 11 and 15 May. This report seeks formal Council decisions and direction on wording and funding changes as discussed during the workshops. Following consideration of the matters raised in this report and the other Long Term Plan related reports on this meeting agenda, staff will make the necessary wording and budget changes to the document to enable the final Long Term Plan to be adopted by Council by 30 June 2012.

Where detailed information on the subjects raised or the reasons for Council's position has been covered in previous reports or within the Long Term Plan, the information has not been repeated.

### Recommendation

Section 3 of this report contains numerous recommendations for Council to consider in relation to the matters raised in the submissions and other changes to be incorporated in the final Long Term Plan.

### DRAFT RESOLUTION

**Refer to the resolution at the end of the report.**

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## **1. PURPOSE**

- 1.1 This report discusses a range of matters raised in the submissions on the Draft Long Term Plan 2012-2022. It seeks Council direction on wording and funding changes to be included in the final Long Term Plan.

## **2. BACKGROUND**

- 2.1 The Council publicly notified its Draft Long Term 2012-2022 on 29 February 2012. Submissions on the Draft Annual Plan closed on 3 April 2012.
- 2.2 The Draft Long Term Plan outlines the activities and services Council is planning to provide over the coming 10 years and how these are proposed to be funded. The Draft Long Term Plan included provision for a 4.26 percent increase in the General Rate over the 10 year period, with an increase in 2012/2013 of 4.75 percent. Increases in targeted rates will depend on the services provided to individual properties.
- 2.3 Over 900 submissions were received on the Draft Long Term Plan. Of those about 180 submitters wished to present their submissions to the Council. The Council heard submissions at Council meetings between 23 April and 4 May 2012.
- 2.4 This report is to enable Council to discuss the submissions and to make decisions on whether they are to be included in the final Long Term Plan. The final Long Term Plan will be brought to the Council meeting 21 June for signoff, together with the resolution to set rates for the 2012/2013 financial year.

- 2.5 Councillors have been provided separately with a list of all submissions, together with staff comments. However, there are separate reports on this agenda covering the following key matters for decisions on:

**Engineering reports**

- i. NZTA funding – how to approach the issues of NZTA subsidies not receiving inflation adjustments
- ii. Solid waste issues – refuse rate, extensions to refuse/recycling areas.
- iii. Tasman’s Great Taste Trail.
- iv. Jakkett Island.
- v. Low flow restricted water supplies

**Community Services reports**

- i. Port Tarkohe.
- ii. Takaka Aerodrome and Property.
- iii. Alignment of Regional Facilities with NCC and District facilities

**Corporate reports**

- i. Tourism Rate
- ii. Rates Postponement Policy

**All of Council topics**

- i. December rainfall event – funding implications for 2012/2013 budget and out-years.
- ii. Disaster funding and implications for 2012/2013 budget and out-years.
- iii. Lee Valley Dam.
- iv. Use of Port Dividend.
- v. Changes to Schedule of Charges

<b>3. PRESENT SITUATION/MATTERS TO BE CONSIDERED</b>
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- 3.1. The following matters have been discussed by Councillors during the recent Long Term Plan workshops and the recommendations reflect the views expressed during the discussions.

**Cycleways**

- 3.2. Approximately 30 submitters commented on cycleways (excluding the Tasman Great Taste Trail, which is covered in a separate report), many of

which sought funding for specific cycleways in their areas. Only one submitter opposed funding cycleways.

- 3.3. Council noted in the Draft Long Term Plan that many of the cycleway projects identified in the Ten Year Plan 2009-2019 had been removed from the work programme due to the loss of the 59 percent Government subsidy for cycleways, making the provision of new cycleways unaffordable to communities who would have to pay 100 percent of the cost. The other reason for removing the projects from the work programme was in order to keep rates increases down. It is also worth noting that much of the money allocated for cycleways in the first three years of the Ten Year Plan 2009-2019 was re-allocated to the Tasman Great Taste Trail cycleway project.
- 3.4. For the above reasons, Councillors indicated at the Long Term Plan workshops following the submission hearings that the cycleway projects (excluding the Tasman Great Taste Trail) are unaffordable in the current economic climate. In view of the workshop discussions, the recommendation is that cycleway projects are not added into the final Long Term Plan.

### **Streetscaping**

- 3.5. Approximately five submitters commented on streetscaping projects that were removed from the work programme. The comments mainly related to submitters requesting the streetscaping projects in Collingwood and Mapua (Aranui Road) be added back into the final Long Term Plan.
- 3.6. The projects had been deleted from the Draft Long Term Plan work programme in order to keep rates increases and debt levels to a minimum.
- 3.7. For the above reasons, Councillors indicated at the Long Term Plan workshops that streetscaping projects are currently unaffordable. In view of the workshop discussions, the recommendation is that these projects are not added into the final Long Term Plan.

### **Passenger transport**

- 3.8. Two submitters requested that Council add in funding for passenger transport. Nelson City Council has funded the cost of enhancing the passenger transport from Richmond to Nelson through an increase on parking charges. During the preparation of the Ten Year Plan 2009-2019 Nelson City Council requested \$75,000 to assist in setting up new services and buses to serve the urban areas of Nelson and Richmond. Nelson City Council has again requested that Tasman District provide some support for this service. It has asked for a contribution of \$60,000 to be set aside for the service and for the continued improvement of that service.
- 3.9. Staff note that passenger transport is a public service that provides accessibility for the transport disadvantaged. The transport disadvantaged include school children, the disabled and the elderly. These people do not have transport options and a passenger transport service gives them some

element of independence. Nelson City Council has put in more than \$500,000 to fund both the operational fleet and scheduled services. This service now currently operates and initial feedback is very positive from the users. There has been an increase in the use of the bus service.

- 3.10. Funding for passenger transport was deleted from the Draft Long Term Plan work programme in order to keep rates increases to a minimum. For the above reason, Councillors indicated at the Long Term Plan workshops that passenger transport funding is not currently affordable. In view of the workshop discussions, the recommendation is that passenger transport funding is not added into the final Long Term Plan.

### **Kaiteriteri Road**

- 3.11. Approximately 100 submissions supported the need to undertake improvements to the Kaiteriteri Road from Turners Bluff to Kaiteriteri. There are four identified projects along this route to make improvements more affordable over time. Each stage has an estimated cost of around \$1.5 million with a total of around \$6 million to carry out all improvements.
- 3.12. The improvements are designed to provide a safe and convenient road environment for all road users at a design speed of around 60 km/hr. The current route does not provide a safe route for all road users. There are narrow sections and severe curves along this route.
- 3.13. Some of the improvements along the route can wait. However, the section from Cederman Drive through to Martin Farm Road needs urgent attention. This section is not wide enough for two large vehicles to pass and is constrained by a narrow road reserve, separation point granite and steep banks either side of the road. This route carries significant traffic volumes over summer and the shoulder season with buses, cars towing trailers and cyclists making up the users of the road.
- 3.14. It is recommended by staff that this section is completed as soon as possible to meet the demands of the existing residents of Kaiteriteri and tourism traffic to this part of the district. This would require funding of \$1.65 million (plus inflation). Funding for the project is recommended to go into the budget.
- 3.15. Council has indicated a preference to undertake the work on the road from Cederman Drive to Martin Farm Road, rather than undertake the work to upgrade the Graham Valley Road. The Graham Valley Road project is currently programmed for 2020/2021; therefore, staff recommend that the Cederman Drive to Martin Farm Road section of the Kaiteriteri Road replaces the Graham Valley Road project. The projects are a similar dollar value.

### **Footpaths, undergrounding powerlines and seal extensions**

- 3.16. A few submitters commented on the above matters. In the Draft Long Term Plan Council decided to delete all new footpaths (for three years only), and most undergrounding of powerlines and seal extensions from the work

programme in order to keep rates increases and debt levels to a minimum.

- 3.17. These projects are unfortunately unaffordable in the current economic climate and therefore the recommendation is that funding for these projects is not added into the final Long Term Plan.

### **Saxton three roundabouts**

- 3.18. Two submissions requested that Council provide funding for investigation into a study to identify the best solution to the three Saxton roundabouts. The Saxton roundabouts are starting to show the consequences of congestion particularly on the state highway and Main Road Stoke roundabout. While meeting the current needs for this District, it is likely that more delays over a relatively short period will require the need for improvements. The preliminary investigations have shown that there are some significant benefits in carrying out improvements to all three roundabouts sometime in the future. With the increase traffic across boundary between Nelson and Tasman this issue will need to be addressed by Council, Nelson City Council and the New Zealand Transport Agency (NZTA).
- 3.19. The preliminary study identified some options for improvements to the roundabouts, however, it made it clear that more detailed analysis is needed with an appropriate modelling package before any final conclusions can be made.
- 3.20. Staff recommend that Council includes \$60,000 (part funded by NZTA subsidy) in the Long Term Plan in 2013/2014 to fund a joint subsidy study in conjunction with Nelson City and NZTA. This will enable Council to gain a better understanding of the future needs for the area. The funding for this project will be found from within existing strategy budgets by reprioritising other studies.

### **Lower Motueka River flood control and gravel extraction**

- 3.21. A few submitters commented on the Lower Motueka River Flood Control project and the issue of gravel extraction from the River. Two submitters commented on the cost; one seeking that the project goes ahead but at the lowest cost, while the other asked that Council re-consider a range of matters relating to Maori owned land adjacent to the River. A further submitter sought gravel extraction from the River.
- 3.22. Ongoing discussions and land access negotiations will occur with land owners adjacent to the River over the coming years until construction of the project commences.
- 3.23. At the workshops Councillors expressed a degree of concern over the cost of the project and the levels of debt that will be incurred if the project proceeds. Councillors have requested that staff undertake further work on flood modelling, residual risk issues, risk mitigation options and options for levels of flood protection. Staff can come back to Council with this work over the coming year and undertake further consultation on the project. In the

meantime, staff do not recommend any changes to the funding model or budgets contained in the Draft Long Term Plan, but wording could be added into the final Plan to signal that Council will be revisiting the project.

### **Motueka Water Supply**

- 3.24. A few submitters commented on the Motueka Water Supply project; one objecting to it and asking for it to be removed from the Long Term Plan and the other two asking for the project to proceed sooner.
- 3.25. Staff recommend that the project is retained in the Long Term Plan with construction commencing in 2021. The project is considered necessary due to the potential health risks of using bore water. Staff note that the project is later in the 10 year period to enable the opportunity for a subsidy to be re-applied for from central government.

### **Coastal Tasman pipeline**

- 3.26. About 10 submitters commented on the Coastal Tasman Pipeline project, with seven objecting to the project and three asking for it to be brought forward. The support was largely to enable development to occur sooner in the Mapua/Coastal Tasman areas. The objections largely related to the cost and need for the project.
- 3.27. Staff recommend that the project is retained in the Long Term Plan with construction commencing in 2017/2018. Having the project later in the 10 year programme enables alternatives to be investigated and potential growth and demand for water to be revisited, with a view towards reducing the project costs and associated debt levels.

### **Pohara water supply to join the Urban Water Club**

- 3.28. The proposal to include Pohara water supply into the Urban Water Club did not generate much comment.
- 3.29. Staff recommend that the Council agrees to include the Pohara water supply into the Urban Water Club in the Long Term Plan, for the reasons outlined in the Draft Long Term Plan.

### **Pohara water supply**

- 3.30. Council has carried out a lot of work on the Pohara water supply since the 14 December 2011 rainfall event, which nearly destroyed the water works system. Since this event Council has let a contract to establish additional storage and monitoring equipment which will be included in any potential future upgrade of the supply. The upgrade following the flood event will need to be tested for at least 12 months to ensure full compliance with the New Zealand Drinking Water Standards.

3.31. It is proposed to amend the Draft Long Term 2012-2022 budget for the upgrade of the Pohara Water Supply as follows:

2012-13		2013-14		2014-15	
Draft budget	Proposed new budget	Draft budget	Proposed new budget	Draft budget	Proposed new budget
\$84,000	\$100,000	\$530,747	\$30,000	\$0	\$484,747

### Water supply agreements with Nelson City Council and Industrial Water Users

- 3.32. A few submitters commented on the Industrial Water Users paying the same amount for water as residential customers.
- 3.33. The arbitration hearing is scheduled to occur in July 2012, so the matter will not be resolved in sufficient time to incorporate the outcome in the final Long Term Plan. This means that the water rates for residential, industrial and commercial users other than the Industrial Water Users (daily charge and volumetric charge) will need to be increased from the amounts stated in the Draft Long Term Plan to cover the cost of water provision. The Industrial Water Users pay a charge, rather than a water rate, therefore, the charge they pay can be increased once the arbitration is complete. Any additional revenue raised, if the Industrial Water Users charges are able to be increased, will mean that the water account will generate a surplus to help reduce the current deficit in the account.
- 3.34. Staff recommend that the water rate is increased due to the Industrial Water Users disagreement not being resolved and appropriate wording changes being made to the document to explain the situation. The proposal for Nelson City Council to take over the distribution of water will also need to be deferred until the outcome of the Industrial Water Users disagreement is known.

### Richmond Water Treatment Plant

- 3.35. Council proposes to start design of the Richmond Water Treatment Plant in year 1 (2012/2013) and commence construction in year 2 (2013/2014). The project will finish in year 3 (2014/2015).
- 3.36. Since the Draft Long Term Plan was released, proposed roading works in Queen Street have been deferred which means that any proposed reticulation works intended for construction in conjunction with the road works can now be deferred.
- 3.37. Staff request that the funding for the Richmond Water Treatment Plant be reallocated as follows:

2012-13		2013-14		2014-15	
Draft budget	Proposed new budget	Draft budget	Proposed new budget	Draft budget	Proposed new budget
\$2,162,500	\$850,000	\$3,892,500	\$3,892,500	\$2,595,000	\$3,907,500



## Richmond South water supply projects

- 3.38. One submission asks Council to bring forward water supply projects to enable Richmond South development to proceed more quickly. Staff recommended no further action is required on this matter, as the rollout sequence of serviced land needed for growth in Richmond puts Richmond East and Richmond West development ahead of the Richmond South development because of water services efficiencies.

## Stormwater - Reservoir Creek Dam

- 3.39. For several years Council has had a budget to undertake remedial work including the construction of a new spillway for the Reservoir Creek Dam. Due to issues in obtaining land, staff moved the project in the Draft Long Term Plan to 2013/2014 for land purchase and final design, and to 2014/2015 for construction.
- 3.40. Following the rainfall event of 14 December 2011 a slip blocked the spillway and the resulting overtopping of the dam caused major damage to the spillway and the downstream dam face. Council now needs to urgently repair the dam structure. The landowner has been advised in relation to land access issues. It is proposed to bring this work forward.
- 3.41. Staff request that the Long Term Plan budget for this item be changed as follows:

2012-13		2013-14		2014-15	
Draft budget	Proposed new budget	Draft budget	Proposed new budget	Draft budget	Proposed new budget
\$0	\$748,674	\$74,867	\$0	\$673,807	\$0

- 3.42. The total budget of \$748,674 has been bought forward to year 1 (2012/2013) due to the risk to Council and the need for urgent repairs.
- 3.43. It is unclear whether funding will be available from the Ministry of Civil Defence Emergency Management to contribute to this work. If the full cost of the project needs to be paid for by Council, the impact on the stormwater rate will be an increase of 0.0006 cents per dollar of capital value (GST exclusive).

## Wastewater charges and Tapu Bay pipeline

- 3.44. A few submissions commented on wastewater matters, including increases in pan charges and the replacement of Tapu Bay pipeline. The main reasons for the costs increasing are the upgrades of the Takaka and Motueka wastewater treatment plants and renewal of ageing infrastructure. The Tapu Bay pipeline needs to be replaced to meet resource consent conditions.
- 3.45. Staff recommend that the wastewater projects are retained in the Long Term Plan.

## **Study on composting toilets**

- 3.46. One submission has requested that Council undertakes a study on composting toilets. There is a reasonable amount of information available to people who may be interested in composting toilets. Staff do not see the need for a study to be undertaken on composting toilets and it would not be considered a priority when compared against other activities given the limited demand for such toilets.

## **Biodiversity and pest control**

- 3.47. Five submissions requested additional funding for biodiversity protection (riparian planting and management, monitoring, fish passages, etc) and pest control (possums, ants, wilding pines, weeds, cats, etc). These included submissions from the Animal Health Board (AHB), Sandy Bay Fire Start Trust, Gillian Pollock and requests from weedbuster groups. Two submitters requested that Council introduces a requirement for cats to be registered.
- 3.48. Any additional funding for biodiversity and pest control work would be an additional cost on the general rate. Each funding request has merit in its own right. Any additional funding provided to the Animal Health Board would leverage an additional nine dollars of board funding for each dollar contributed by Council. Funding provided to groups like Sandy Bay Fire Start Trust and to weedbusters leverages additional volunteer effort.
- 3.49. Staff recommend retaining the funding to the Animal Health Board at its current levels.
- 3.50. Chris Rouse on behalf of the Weedbusters Group has asked for \$15,000 Year 1, \$12,000 Year 2 and \$13,000 Year 3 in order that the Group are eligible for approximately \$120,000 from the Biodiversity Condition Fund (BCF). As the work of this Group has already made huge progress in the Clifton/Pohara area it is important that the momentum be retained and without local government support the chances of obtaining further funds from the BCF are quite slim. Full details of the work done to date and what is proposed are detailed in the submission. Staff recommend that no new funding be provided and that the group be advised to apply for a Grant from Rates in the next funding round. Staff will continue to liaise with the group as has happened in the past. No other changes are recommended to the budgets in the biodiversity/biosecurity area.

## **Rural Fire budget**

- 3.51. Staff have looked very carefully at a number of budgets to see where some funds could be saved and recommend that \$12,000 be deleted from the Rural Fire budget for each of the 10 years of the Long Term Plan. While this will make the Rural Fire budget a bit tight staff believe that they can cope with the reduced budget. The reduction was, in part, a carry-over of a one-off activity.

- 3.52. Staff recommend that the Rural Fire budget be reduced by \$12,000 for each of the 10 years.

### **Regulatory activities**

- 3.53. There was one submission asking for work to be put on the regulatory activities work programme, on the review of the dog control bylaw in Takaka.
- 3.54. The matter of the bylaw was discussed at the workshop and Councillors were of the view that since the bylaw was last adopted in 2009 it does not need to be reviewed at this stage and that it should not be included on the work programme.

### **Resource Policy activities**

- 3.55. There were approximately 18 submissions asking for work to be put on the Resource Policy work programme.
- 3.56. Nine submissions asked for more land in Collingwood to be zoned for business activities. Staff note that the matter of available business land in Collingwood can be addressed through a programmed western Golden Bay settlement review following notification of the Golden Bay Landscapes Protection Plan change. In the meantime use of residential land for commercial activity is possible under a consent process or private plan change. No further action is recommended at this stage.
- 3.57. One submitter supported the review of the land disturbance rules and the completion of variation 57. This matter will have been dealt with at the 17 May Environment and Planning Committee meeting.
- 3.58. Two submissions supported increasing density in residential areas, particularly near the central business district. Programmed work is under way. Staff recommend that no further action is required on these matters.
- 3.59. One submission asks for natural hazards work to be put on the resource policy work programme. The natural hazards policy review is currently on the work programme, therefore, staff recommend that no further action be taken on this matter.

### **Sustainability**

- 3.60. A few submissions commented on sustainability related matters, including the need to protect productive land, peak oil, climate change matters and other related matters. These matters were considered during the preparation of the Draft Long Term Plan. Staff do not recommend any changes relating to the matters identified in the submissions.

- 3.61. One submission requested Council make Tasman District free from genetic engineering farming practices and products. As this is primarily a central government matter, staff do not recommend any changes.

### **Waimea Estuary**

- 3.62. Two submissions were received relating to the Waimea estuary strategy. Both submissions sought additional funding to implement the strategy and one submission sought the legalisation of the strategy. Staff recommend that the Waimea estuary group apply for funding through community grants to assist with implementing the strategy. Formalising the strategy is not seen as necessary.

### **Tasman Bay coastal management**

- 3.63. A submission request was made by the Nelson Biodiversity Forum for substantial funding for an integrated Tasman Bay management plan. The TRMP already provides a management framework in the Tasman coastal marine area. To create an additional layer of strategy requires much better definition of the issues and possible process before supporting this funding. Staff recommend that no further action be taken on this matter at this time.

### **Economic development**

- 3.64. The Economic Development Agency submission supported Council funding for the Agency, Nelson Tasman Tourism, the Tasman Great Taste Trail and other Council activities. The submission also recommends some amendments to the wording relating to economic development on page 73 of volume one of the Draft Long Term Plan. Staff recommend that the wording changes be made in the final Long Term Plan.

### **Vision and community outcomes**

- 3.65. A few submissions commented on the vision and community outcomes in the Draft Long Term Plan. The main concerns related to Council's growth objectives, with the belief that continued economic growth is not sustainable. Staff do not recommend any changes to the vision and community outcomes based on the submissions.

### **Policy on Significance**

- 3.66. Three submissions raised concerns around the change to one of the thresholds in the Policy on Significance. The threshold was changed to make it clearer what the threshold limit was. Council substituted a percentage figure for a dollar figure to help assist clarity. Staff recommend retaining the dollar figure as per the Draft Long Term Plan.

## **Nelson Marlborough Rescue Helicopter**

- 3.67. The Nelson Marlborough Rescue Helicopter Trust has requested that Council make provision in the final Long Term Plan for \$50,000 to be allocated to Trust.
- 3.68. In order to keep rates increases down the Councillors have indicated that the level of funding requested is not affordable. Staff recommend that it be suggested to the Trust that they apply for a community grant towards their operating costs.

## **Libraries**

- 3.69. Six submissions we received relating to the Motueka library upgrade. Four submissions supported the upgrade and two were opposed to it. The Motueka Library floor area is currently around 50% of the LIANZA standard accordingly staff recommend that the upgrade is retained in Year 2 of the final Long Term Plan.
- 3.70. One submission requested funding for a library at St Arnaud however there is insufficient population for a library service to be provided at St Arnaud. Staff recommend that no funding for a library at St Arnaud be included in the final Long Term Plan.
- 3.71. One submitter didn't support the introduction of the RFID system. Staff note that there are benefits resulting from the use of RFID including: reduction of staff time spent on routine circulation tasks; better stock management and security; and enhanced self-service options.
- 3.72. Staff recommend that funding for the RFID system be retained in the Long Term Plan subject to the following changes:
- (a) The loan period being reduced from ten to five years.
  - (b) Appropriate staff reductions being reflected in the library budgets for the Years 3 to 10.

## **Parks and reserves**

- 3.73. A number of submissions were received requesting support for projects which would be funded from the Reserve Financial Contributions accounts. Staff will work with ward councillors to determine priorities for this work and any approval of projects will be dependent upon sufficient funds being available to support projects.
- 3.74. A submission requested that the walkway between St James Avenue and Gladstone Road be made all-weather. This proposal is supported and staff recommend that \$14,000 be allocated from existing budgets in the Richmond Reserve Financial Contributions to enable this work to occur.

- 3.75. A submission sought funding for the Mapua tennis courts to be converted to AstroTurf. The type of surface requested may not be suitable for the location. However staff will work with the tennis club to determine the best solution. Funding has been provided within the Draft Long Term Plan for tennis courts within the Waimea Moutere Ward. Staff recommend that the submitter be advised that staff will work with them on this project.
- 3.76. The Golden Bay Tennis Club as requested funds to resurface two asphalt courts at Park Avenue, Takaka. The courts have been assessed by Council consultants and they believe that the courts do not require resurfacing at this time. Funds have been allowed in Year 2 of the Draft Long Term Plan for tennis courts in Golden Bay and these funds could be used for this work if considered necessary at that time. Staff recommend that no further funding be provided for this project.
- 3.77. The Riwaka Rugby Football Club requested assistance with marking of the carpark at the clubrooms, to a value \$3,230 plus GST. Staff advise that this work can be undertaken from within existing budgets.
- 3.78. The Richmond Park Bridge and croquet centre has requested \$7,170 be allocated to reseal part of the Centre's car park. Council has previously supported these clubs. However Reserve financial contributions are limited. Staff recommend that \$7,000 be provided from the Richmond Reserve Financial Contributions account subject to sufficient funds being available within the account.
- 3.79. Bowls Murchison Inc has requested \$7,876 for work on the greens at Murchison Bowling Club. Staff recommend that if there are sufficient funds within the Waimea Reserve Financial Contributions account that assistance be provided.
- 3.80. A few submissions expressed concern at the low level of funding allocated to coastcare groups and asked the Council to provide additional funding for this work. Any additional funding would have to come from reserve financial contributions. Staff acknowledge the valuable work undertaken by Coastcare groups, however, however there are limited funds available in these accounts and therefore further funding is not recommended.
- 3.81. A few submissions supported the current allocation of funding for playgrounds and other parks and reserves activities and this support will be acknowledged in the responses to the submitters

### **Public toilets**

- 3.82. The Nelson Cricket Club has requested that a public toilet be built at Ben Cooper Park. Funding has been allocated for this work in 2013/2014. Staff recommend that no change be made to this funding allocation.

- 3.83. The Dovedale Residents Committee requested that the Dovedale toilets be upgraded. Staff recommend that staff work with the Committee on the upgrade from within existing toilet maintenance budgets.

### **Other Community Services matters**

- 3.84. One submitter requested that Council upgrade the movie theatre at Takaka to 3D or at least digital. Facilities such as a 3D movie theatre are recognised as being commercial and staff recommend this request be declined.
- 3.85. The Dovedale Residents Association has requested funding from Council to re-pile the historic church located on Council land. Staff recommend that \$4,000 be allocated from the Waimea Moutere Reserve Financial Contributions account to undertake this work.
- 3.86. The Rotoiti and District Community Council has requested funding of \$4,600 for external barbeque and associated outdoor tables for the Lake Rotoiti Community Hall. The Hall Committee has already applied for \$10,000 for display and storage cabinets in the 2012/2013 financial year.
- 3.87. Staff recommend that as there are limited funds within the Reserve Financial Contributions account, the Hall Committee and Community Council be asked to prioritise their requirements and that no additional allocation for the barbecues and outdoor tables be made at this stage.
- 3.88. Age Concern has requested \$2,783 to do some painting resulting from a window that has had to be replaced. Age Concern received a grant of \$8,000 in the current financial year and as reserve financial contributions are limited at this time, it is recommended that the request be declined.
- 3.89. The Safe at the Top submission requests that wording changes be included in the final Long Term Plan outlining Council's support for this project and that the logo be added to Council's website. Staff recommend that the requested wording changes be included in the final Long Term Plan.
- 3.90. The Murchison Community Resource Centre has requested funds for undertaking some of the top 10 projects (e.g. walk/cycleways, shade near play equipment, replacing trees in the main street) identified through its community visioning work with Peter Kenyon. Funds have been allocated within the Murchison Reserve Financial Contributions account for walkways and playgrounds and the work requested will be discussed with the community at the appropriate time. Staff recommend that no additional allocation of any funding for the work be made.
- 3.91. Council received a late submission from Murchison Sport Recreation and Culture Centre asking for funds to repair the Axeman's Shed at an estimated total cost of \$19,000. Staff recommend that \$8,000 be allocated towards this work from the Reserve Financial Contributions account in Year 1 of the Long Term Plan.

- 3.92. Staff have looked very carefully at a number of budgets to see where some funds could be saved and recommend that a total of \$26,472 be deleted from the Community Recreation and Grants from Rates budgets over each of the 10 Years of the LTP. The largest amount relates to the Boredom Busters publications and the amount shown in the Draft LTP was incorrect. The other larger amount relates to Grants from Rates and even with this amount reduced from the budget the amount available for distribution is in line with the current allocation plus inflation. Staff recommend that \$26,472 be deleted from the appropriate budgets over each of the 10 years of the LTP: including Boredom Busters - \$11,118, School swimming pool subsidies - \$5,296, Positive Ageing Project \$1,363.

### **Submission from Tiakina te Taiao**

- 3.93. A very comprehensive submission was received from Tiakina te Taiao. A number of the requests from Tiakina te Taiao would require significant funding, however some of the requested outcomes could be achieved using existing processes and through improved staff capacity to work with iwi and Maori. Councillors also indicated at the workshop that rating increases should be kept to a minimum. For these reasons no additional funding is proposed, but staff will continue to work through the matters identified in the submission with Tiakina te Taiao.

### **Submission from Wakatu Incorporation and NRAIT**

- 3.94. Wakatu Inc and NRAIT also prepared a very comprehensive submission and similarly some of the requested outcomes could be achieved using existing or improved processes. For these reasons Councillors indicated that no additional funding for the requested programmes is supported.

### **Uniform Annual General Charge (UAGC)**

- 3.95. A number of submissions requested changes to the UAGC, with some supporting an increase either in dollar or percentage terms and others a decrease in the amount charged or removal of this rate. Full information on the options for the UAGC were set out in the Council report dated 12 January 2012. This report proposed that if Council adopted a Tourism Activity Rate then the UAGC should not be changed from the 2011/2012 figure of \$288.78. Staff recommend no change to the UAGC.
- 3.96. One submitter requested that the amount of money collected through the UAGC should be shown in the document. Staff recommend making the amendment to the table Revenue Generated from Rates during 2012/2013 in the final LTP.



## **Community Board Rates and Community Board powers**

3.97. Several submitters requested removal of the Community Board Rate and others increases to Community Board powers. The funding of Community Boards was covered by a Council report dated 26 January 2012. Staff recommend that the Community Board targeted rates be continued at the proposed levels of:

Motueka Ward	\$12.34
Golden Bay Ward	\$15.23

3.98. The powers of the Community Boards were increased in August 2011 and no changes to these are recommended at this stage.

## **Torrent Bay Replenishment Rate**

3.99. A submission against the Torrent Bay Replenishment Rate was received. This rate fits Council's policy of user pays for services and therefore it is recommended that this rate be retained.

## **Disaster Fund**

3.100. During the preparation of the Draft Long Term Plan Council considered, in November 2011, a report on disaster contingency funding in the Council's General Disaster Fund and the Classified Rivers Protection Fund. An independent review had been commissioned from WHK Limited.

3.101. As a result of the report Council set a target level of disaster contingency funding of \$6.5 million to be achieved within an 11 year timeframe. In the Draft Long Term Plan Council had allowed for approximately \$900,000 of rates funding into the Disaster Fund in the 2012/2013 year, to give the Fund an immediate top up.

3.102. Since then we have had the December 2011 rainfall event, which has largely depleted the existing Fund. Earlier on this agenda was a report on the use of the Port Dividend, which recommends topping up the Fund with \$3 million. The Port Dividend top up, along with existing money in the Fund, should cover the costs of the December 2011 rainfall event.

3.103. At this stage staff to not recommend any changes from the funding outlined in the Draft Long Term Plan to replenish the Disaster Fund. We will continue to monitor the Fund levels against the projections in the WHK report and, if necessary, recommend any changes to the annual contributions through subsequent Annual Plan processes.

## **Inflation rate**

3.104. Business and Economic Research Limited (BERL) prepares inflation figures for councils to use when preparing their Long Term Plans. We used the

BERL figures as the basis for the inflation adjustments Council used when preparing our Draft Long Term Plan, as follows:

	Jun-13	Jun-14	Jun-15	Jun-16	Jun-17	Jun-18	Jun-19	Jun-20	Jun-21	Jun-22
Income	3.3%	3.3%	3.3%	3.5%	3.5%	3.3%	3.3%	3.5%	3.7%	3.7%
Salaries	3.6%	3.5%	3.5%	3.7%	3.7%	3.5%	3.4%	3.7%	3.8%	3.8%
Maintenance	3.5%	3.3%	3.3%	3.3%	3.3%	3.2%	3.3%	3.5%	3.6%	3.7%
Other	2.4%	3.2%	3.2%	3.4%	3.5%	3.4%	3.3%	3.3%	3.6%	3.5%
Operating Expenses										
Energy	4.8%	4.7%	4.7%	5.0%	5.1%	4.6%	4.5%	5.0%	5.4%	5.4%
Capital	4.3%	3.9%	3.3%	3.4%	3.6%	3.8%	4.0%	4.3%	4.5%	4.6%

3.105. Since the Draft Long Term Plan was prepared there have been some changes in the economic outlook. As a result, it would be possible for Council to consider reducing some of the inflation factors (e.g. salaries, operating expenses, maintenance, and capital costs). Information on market salary increases indicate that the salary inflation levels outlined in the Draft Long Term Plan may be slightly above market movements and maybe able to be reduced for the first three years. Maintenance and other operating expenses maybe able to be reduced slightly and this may force a requirement for operating efficiencies within activities over the 10 years of the Plan. Capital expenditure maybe able to be reduced in the first two years. Staff are still receiving competitive prices for work and the impacts of the Christchurch rebuild do not appear to have pushed up prices yet. Staff do not recommend reducing the inflation rate for capital works past the two year period. We recommend leaving the income and energy lines the same as in the BERL figures. Energy costs are likely to increase over the 10 years, particularly if the New Zealand dollar drops and the costs of oil and bitumen increase. During discussions at the recent Long Term Plan workshops, Councillors indicated a preference for inflation rates in the final Plan along the lines of the levels included in the following table:

	Jun-13	Jun-14	Jun-15	Jun-16	Jun-17	Jun-18	Jun-19	Jun-20	Jun-21	Jun-22
Income	3.3%	3.3%	3.3%	3.5%	3.5%	3.3%	3.3%	3.5%	3.7%	3.7%
Salaries	2.5%	2.5%	2.5%	3.5%	3.5%	3.3%	3.3%	3.5%	3.7%	3.7%
Maintenance	3.3%	3.1%	3.1%	3.3%	3.3%	3.2%	3.3%	3.5%	3.6%	3.7%
Other	2.2%	3.0%	3.0%	3.4%	3.5%	3.4%	3.3%	3.3%	3.6%	3.5%
Operating Expenses										
Energy	4.8%	4.7%	4.7%	5.0%	5.1%	4.6%	4.5%	5.0%	5.4%	5.4%
Capital	3.8%	3.7%	3.3%	3.4%	3.6%	3.8%	4.0%	4.3%	4.5%	4.6%

## Interest rate

3.106. As noted above, since the preparation of the Draft Long Term Plan the economic outlook has changed. The Government is considering reducing the Official Cash Rate. Therefore, staff consider that the interest rates assumptions used in the Draft Long Term Plan could be reduced slightly in the first year. The figures used in the Draft Plan are outlined in the following table. Staff recommend that the interest rate for borrowings in 2012/2013 could be reduced from 6.2 percent to 6.0 percent, with the interest rates in subsequent years being retained as per the Draft Plan.

Proposed average interest rates for borrowing	
2012/2013	6.0
2013/2014	6.1
2014/2015	6.3
2015/2016	6.6
2016/2017	6.8
2017/2018	7.0
2018/2019	7.4
2019/2020	7.1
2020/2021	7.3
2021/2022	7.3

#### **4. FINANCIAL/BUDGETARY CONSIDERATIONS**

4.1 The financial and budgetary considerations of the requests are outlined in section 3 of this report in relation to each of the matters recommended for inclusion in the final Long Term Plan. For other matters, the following tables can be of assistance in considering the financial implications of any further additions to the final Long Term Plan:

<b>General Rate Increase Key</b>	
\$ Increase	% Increase
\$10,000	0.03%
\$25,000	0.08%
\$50,000	0.17%
\$75,000	0.25%
\$100,000	0.34%

<b>Loan Funding Key</b>		
Loan Terms	Year 1	Year 2
20 years @ 6.2% interest rate* e.g. \$100,000 20 year loan	5.523%	10.89%
Note: this assumes in Year 1 that the loan will be raised half way through the financial year.	\$5,523	\$10,890

\*this is the interest rate used for year 1. Note: this differs year on year with a range from 6.1% to 7.4%. The first three years interest rates are 6.2%, 6.1% and 6.3% respectively.

## **5. OPTIONS**

- 5.1 Council has the options of agreeing with the recommendations in this report or amending the recommendations and directing staff on what specific changes need to be incorporated in the final Long Term Plan for adoption on or before 30 June 2012.
- 5.2 Council must adopt the final Long Term Plan on or before the 30 June 2012 in order to strike the rates for the 2012/2013 year within the statutory timeframe. Therefore, it is important that clear direction is provided at this Council meeting on what is to be included in the final Long Term Plan.
- 5.3 Council has read all the submissions and has heard submitters raise many of the matters covered in this report at the hearing of submissions during April/May 2012. Many of the matters have been discussed and debated through the Draft Long Term Plan process; therefore, Council has a good basis to make decisions on the matters outlined in the recommendations contained in this report.

## **6. SIGNIFICANCE**

- 6.1 The decisions on the content of the final Long Term Plan 2012-2022 are significant to residents of Tasman because of the financial and service level consequences. The Local Government Act 2002 requires Council's to use the

Special Consultative Procedure during the preparation of its Long Term Plan and Council has undertaken this process and met the requirements of the Act.

## **7. RECOMMENDATION/S**

- 7.1 Section 3 of this report contains numerous recommendations for Council to consider in relation to the matters raised in the submissions and other changes to be incorporated in the final Long Term Plan. Staff recommend that the Council approves the recommendations in this report.

## **8. TIMELINE/NEXT STEPS**

- 8.1 Once this and the other Long Term Plan related reports on this agenda have been considered by Council, staff will make the relevant changes in the financial model for the ten years of the plan and prepare the final Long Term Plan for Council to adopt on or before 30 June 2011.

## **9. DRAFT RESOLUTION**

**THAT the Tasman District Council:**

- 1. Receives the Overview Report Covering Submissions and Decisions for Inclusion in the final Long Term Plan 2012-2022 report RCN12-05-05**

**Roading, Cycleways, Streetscaping and Passenger Transport**

- 2. Agrees not to include any additional cycleway projects (excluding the Tasman Great Taste Trail) into the final Long Term Plan;**
- 3. Agrees not to add the Collingwood, Mapua (Aranui Road) or other additional streetscaping projects into the final Long Term Plan, thereby retaining the streetscaping projects and funding as outlined in the Draft Long Term Plan;**
- 4. Agrees not to add funding for passenger transport services into the final Long Term Plan;**
- 5. Agrees to add into the final Long Term Plan 2012-2022 funding of \$1.65 million (plus inflation), funded by way of a loan, to be added into 2020/2021 for upgrading the section of the Kaiteriteri Road from Cederman Drive to Martin Farm Road;**

6. **Agrees to delete the funding for the Graham Valley Road upgrade currently in 2020/2021 from the final Long Term Plan 2012-2022;**
7. **Agrees not to add additional funding for footpaths, undergrounding powerlines or seal extension projects into the final Long Term Plan, thereby retaining the projects and funding for these activities as outlined in the Draft Long Term Plan;**
8. **Agrees to include \$60,000 (part funded by NZTA subsidy) in the final Long Term Plan in 2013/2014 to fund a joint subsidy study in conjunction with Nelson City Council and the NZTA to be funded by reprioritising other studies;**

#### **Lower Motueka River flood control and gravel extraction**

9. **Agrees to retain in the final Long Term Plan the Lower Motueka River flood control project and funding as per the Draft Long Term Plan;**
10. **Asks staff to add wording into the final Long Term Plan explaining that Council will continue to review the levels of protection proposed, the residual risk, and risk mitigation options relating to the Lower Motueka River flood control project with a view to reducing the costs of the project and the associated levels of debt;**

#### **Water supply**

11. **Agrees to retain in the final Long Term Plan the Motueka water supply project with construction commencing in 2021;**
12. **Agrees to retain in the final Long Term Plan the Coastal Tasman pipeline project with construction commencing in 2017/2018;**
13. **Asks staff to add wording into the final Long Term Plan explaining that Council will continue to review the scope of and options for the Coastal Tasman pipeline project with a view to reducing the costs of the project and the associated levels of debt;**
14. **Agrees to the Pohara water supply joining the Urban Water Club;**
15. **Agrees to include in the final Long Term Plan the following amendments to the Draft Long Term budget for the upgrade of the Pohara Water Supply in order to adjust the project to take account further work required as a result of the December 2011 rainfall event:**

2012-13		2013-14		2014-15	
Draft budget	Proposed new budget	Draft budget	Proposed new budget	Draft budget	Proposed new budget
\$84,000	\$100,000	\$530,747	\$30,000	\$0	\$484,747

16. **Agrees that the water rate in the final Long Term Plan will need to increase due to the Industrial Water Users disagreement not yet being resolved and agrees to appropriate wording changes being made to the document to explain the situation;**
17. **Notes that the proposal for Nelson City Council to take over the distribution of water will also need to be deferred until the outcome of the Industrial Water Users disagreement is known;**
18. **Agrees to include in the final Long Term Plan the following amendments to the Draft Long Term Plan budget for the Richmond Water Treatment Plant be reallocated due to the associated roading project being delayed:**

2012-13		2013-14		2014-15	
Draft budget	Proposed new budget	Draft budget	Proposed new budget	Draft budget	Proposed new budget
\$2,162,500	\$850,000	\$3,892,500	\$3,892,500	\$2,595,000	\$3,907,500

19. **Declines the request to bring forward into the Long Term Plan the water supply projects for Richmond South;**

#### **Stormwater – Reservoir Creek Dam**

20. **Agrees to include in the final Long Term Plan the following amendments to the Draft Long Term Plan budget for the Reservoir Creek Dam spillway upgrade as a result of the damage done to the spillway during the December 2011 rainfall event:**

2012-13		2013-14		2014-15	
Draft budget	Proposed new budget	Draft budget	Proposed new budget	Draft budget	Proposed new budget
\$0	\$748,674	\$74,867	\$0	\$673,807	\$0

#### **Wastewater**

21. **Agrees to retain in the final Long Term Plan funding for the Tapu Bay pipeline replacement project and for the Takaka and Motueka wastewater treatment plant projects;**

#### **Composting toilet study**

22. **Notes the request for Council to undertake a study on composting toilets but declines to add funding into the final Long Term Plan to**

**undertake the study as it is not a high priority compared to other demands for rate funding;**

#### **Biodiversity and pest control**

- 23. Declines the requests for additional funding in the Long Term Plan for biodiversity and pest control, including the requests by the Animal Health Board and weed busters groups;**
- 24. Declines the request for Council to introduce a cat registration scheme**

#### **Rural Fire**

- 25. Agrees to reduce the Rural Fire budget by \$12,000 for each of the 10 years of the Long Term Plan;**

#### **Regulatory activities – Dog Control Bylaw**

- 26. Declines the request for a review of the Dog Control Bylaw relating to Takaka to be included in the regulatory activities work programme contained in the Long Term Plan;**

#### **Resource Policy activities**

- 27. Declines the requests for additional funding for reviews of commercially zoned land in Collingwood, the land disturbance rules, increasing density in residential areas and natural to be included in the regulatory activities work programme contained in the Long Term Plan, as these projects can be accommodated within existing work programmes;**

#### **Sustainability**

- 28. Declines the request by submitters to make changes to the Long Term Plan relating to sustainability related matters, including the need to protect productive land, peak oil, genetic modification, climate change matters and other related matters;**

#### **Waimea Estuary**

- 29. Declines the requests for additional funding to be included in the Long Term Plan for the Waimea Estuary Strategy and the formalisation of the Strategy;**

#### **Tasman Bays coastal management**

- 30. Declines the request by the Nelson Biodiversity Forum for funding to be included in the Long Term Plan for an integrated Tasman Bay management plan;**



## **Economic development**

- 31. Agrees to wording changes suggested by the Economic Development Agency to the shared services section of the Long Term Plan relating to economic development activities;**

## **Vision and community outcomes**

- 32. Notes the requests to change the vision and community outcomes and declines to amend the wording of the vision and community outcomes for the final Long Term Plan;**

## **Policy on Significance**

- 33. Notes the requests to change the wording and one of the thresholds in the Policy on Significance and declines to amend the wording of the Policy for the final Long Term Plan;**

## **Nelson Marlborough Rescue Helicopter Trust**

- 34. Declines the request from the Nelson Marlborough Rescue Helicopter Trust for \$50,000 of funding to be included in the Long Term Plan for rescue helicopter operations;**

## **Libraries**

- 35. Agrees that the Motueka library upgrade be retained in Year 2 of the Long Term Plan;**
- 36. Declines the request for a library at St Arnaud;**
- 37. Agrees to the retaining funding for the RFID system subject to the following changes:**
  - (a) The loan period being reduced from ten to five years.**
  - (b) Appropriate staff reductions being reflected in the library budgets for the Years 3 to 10.**

## **Parks and Reserves**

- 38. Agrees to fund the request for the walkway between St James Avenue and Gladstone Road be made all-weather, and that the cost of \$14,000 be allocated from the Richmond Reserve Financial Contributions account;**
- 39. Notes that staff will work with the Mapua Tennis Club to determine the most appropriate surface for the courts and agrees that if the project**

proceeds and funding is available, then Council's contribution be funded from the Waimea Moutere Ward Reserve Financial Contributions;

40. Declines the request of Golden Bay Tennis Club to resurface two asphalt courts;
41. Agrees that the Riwaka Rugby Football Club request for marking of the carpark at the clubrooms, to a value of \$3,230 plus GST be undertaken from within existing budgets.
42. Agrees to fund the request to reseal the Richmond Park Bridge and Croquet Centre car park to a limit of \$7,000 plus GST, subject to sufficient funds being available from the Richmond Reserve Financial Contributions account;
43. Agrees to fund the request for work on the greens at the Murchison Bowling Club to the amount of \$7,876, subject to sufficient funds being available from the Waimea Reserve Financial Contributions account;
44. Declines to provide additional funding for Coastcare groups;

#### **Public toilets**

45. Agrees that staff work with the Dovedale Residents Committee on the upgrade to the Dovedale toilets and that this work be funded from existing toilet maintenance budgets.

#### **Other community services matters**

46. Declines the request to provide funding for an upgrade of the movie theatre at Takaka;
47. Agrees to fund the request from the Dovedale Residents Association towards the re-piling of the historic church located on Council land, to a limit of \$4,000, subject to sufficient funds being available from the Moutere/Waimea Reserve Financial Contributions Account;
48. Declines the request from the Rotoiti and District Community Council for funding of an external barbeque and associated facilities at the Rotoiti Community Hall;
49. Declines the request from Age Concern for funding of painting work;
50. Agrees to the suggestion from Safe at the Top that wording be including on this project in the final Long Term Plan;
51. Declines to provide funding for funding for additional projects in Murchison proposed by the Murchison Community Resource Centre;

52. **Agrees to the request from the Murchison Sport Recreation and Culture Centre for funds to repair the Axeman's Shed, to a limit of \$8,000, subject to sufficient funds being available from the Murchison Financial Contributions Account;**
53. **Agrees that Community Recreation and Grants budgets be reduced by a total of \$26,472 to reflect additional savings;**

#### **Submissions from Tiakina te Taiao**

54. **Declines to provide additional funding for projects proposed by Tiakina te Taiao and notes that staff will continue to work through the matters identified in the submission with Tiakina te Taiao;**

#### **Submission from Wakatu Incorporation and NRAIT**

55. **Declines providing additional funding for projects proposed by Wakatu Incorporation and NRAIT;**

#### **Uniform Annual General Charge**

56. **Agrees to retain in the Long Term Plan the Uniform Annual General Charge at \$288.78 for 2012/2013.**
57. **Agrees to including information on the UAGC in the "Revenue Generated from Rates during 2012/13" table in the final Long Term Plan;**

#### **Community Board Rates and Community Board powers**

58. **Agrees that the Community Board targeted rates be continued at the proposed levels of:**

**Motueka Ward      \$12.34**  
**Golden Bay Ward   \$15.23**

59. **Notes that the Community Board powers were recently reviewed and declines to review them again at this time.**

#### **Torrent Bay Replenishment Rate**

60. **Declines the request to remove the Torrent Bay Replenishment Rate from the Long Term Plan.**

#### **Disaster Fund**

61. **Agrees to retain in the final Long Term Plan annual contributions into the Disaster Fund at the levels provided for in the Draft Long Term Plan.**

## **Inflation rate**

- 62. Agrees to use the inflation rates in the final Long Term Plan in accordance with the following table:**

	Jun-13	Jun-14	Jun-15	Jun-16	Jun-17	Jun-18	Jun-19	Jun-20	Jun-21	Jun-22
Income	3.3%	3.3%	3.3%	3.5%	3.5%	3.3%	3.3%	3.5%	3.7%	3.7%
Salaries	2.5%	2.5%	2.5%	3.5%	3.5%	3.3%	3.3%	3.5%	3.7%	3.7%
Maintenance	3.3%	3.1%	3.1%	3.3%	3.3%	3.2%	3.3%	3.5%	3.6%	3.7%
Other	2.2%	3.0%	3.0%	3.4%	3.5%	3.4%	3.3%	3.3%	3.6%	3.5%
Operating Expenses										
Energy	4.8%	4.7%	4.7%	5.0%	5.1%	4.6%	4.5%	5.0%	5.4%	5.4%
Capital	3.8%	3.7%	3.3%	3.4%	3.6%	3.8%	4.0%	4.3%	4.5%	4.6%

## **Interest rate**

- 63. Agree that the interest rate in the final Long Term Plan for borrowings in 2012/2013 be reduced to 6.0 percent, with the interest rates in subsequent years being retained as per the Draft Long Term Plan.**

## **Requests for funding to be referred to Grants from Rates**

- 64. Notes that the following requests for funding will be referred to Grants from Rates for consideration:**
- **Chris Rouse on behalf of the Golden Bay Weedbusters Group**
  - **Waimea Estuary Group for implementation of the Waimea Estuary Strategy**
  - **Nelson Marlborough Rescue Helicopter Trust**

## **All other submissions and requests**

- 65. Notes that it has received and considered all the written, verbal and late submissions on the Draft Long Term Plan 2012-2022;**
- 66. Acknowledges that there are some proposals raised in the submissions that are already covered in the Draft Long Term Plan and, therefore, no changes need to be included in the final Long Term Plan to address these proposals;**
- 67. Acknowledges that there have been a number of proposals in submissions that have not been addressed by specific decisions as a result of this report and other reports on this agenda;**

- 68. Agrees not to make provision in the final Long Term Plan for a number of proposals made in submissions, in light of their funding implications, the relative priority of those matters and activities in the context of the Council's overall work programme, or that the Council is of the view that they are not in the interests of the Tasman community;**
- 69. Agrees to staff giving effect to the resolutions above and the resolutions made in relation to the other relevant reports on this agenda, in preparing the final Long Term Plan to be adopted by the Council on or prior to 30 June 2012;**
- 70. Agrees to staff making other appropriate changes to transform the Draft Long Term Plan into a final Long Term Plan for adoption.**