

2015–25

NELSON'S LONG TERM PLAN



An even better place to live
PLANNING NELSON'S FUTURE

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COUNCIL'S KEY PRIORITIES FOR THE FIRST THREE YEARS OF THE PLAN





A MESSAGE FROM THE MAYOR



Nelson City Council produces a 10 year plan which sets out the projects and services we will deliver. This plan is reviewed and updated every three years.

Our city's Long Term Plan 2015–2025 is now in effect and has been put together after reviewing budgets and projects, holding conversations with the community and listening to what you have told us is important to you. This Plan can only come to life if it is grounded in financial reality and truly reflects the wishes of the community. I'd like to thank everyone who has provided valuable feedback to Council on how we can realise our potential.

We are indeed fortunate to live in an attractive, growing region that people are proud to call home. Our beautiful environment and creative spirit keeps us here, and continually attracts new residents and visitors.

This Plan outlines significant investment in core infrastructure including stormwater and flood protection, wastewater pump station upgrades and footpath upgrades. It also sees the introduction of our environmental programme, Nelson Nature – ensuring we are fulfilling our role as a unitary council – a council that performs both territorial authority and regional functions.

Reassessing our economic development services will identify the best way in which to grow our economy and support local businesses. This includes continuing to develop our relationships with China.

Partnerships are an important part of this Plan and we will work hard to develop and grow relationships to ensure resources go further.

You told us you wanted to see continued support for community groups through the community assistance fund. You wanted us to focus on social development. We listened. Council will also be supporting a number of initiatives in

“ This Plan is building a solid foundation now that will provide a platform for success in the future. ”

Stoke to ensure we are supporting our fastest growing area in Nelson.

I believe this Plan balances the investment needed to make Nelson an even better place, with affordability for ratepayers. It is the blueprint for our long-term investments and will help us to achieve our goals as a community. It is building a solid foundation now that will provide a platform for success in the future.

Rachel Reese
Mayor of Nelson



RATES AND CHARGES

Council had to weigh up requests for more and improved services with keeping rates and charges affordable.

General rates are forecast to increase by an average of 2.7% over the 10 year period of this Long Term Plan, with a maximum increase of 3.6% in any one year.

Please be aware that your next rates invoice will include your daily line water charge which will increase your annual rates assessment by \$198 incl GST.

This will mean there will be a reduction in your metered water invoice, which you will first notice in the invoice you receive in

September, October or November 2015, or if you are a monthly commercial ratepayer, in your July 2015 invoice.

As your 'daily line charge' has been charged in arrears though, you will not have paid for the period from when your meter was last read in April, May or June 2015, up until the change-over on 1 July 2015. This will be billed as part of your first metered water invoice after 30 June 2015.

THE FOLLOWING INCLUDES COUNCIL'S KEY PRIORITIES FOR THE FIRST THREE YEARS OF THE PLAN.



TRANSPORT

Footpaths

Overall, there was significant support from the community to make footpaths a priority and Council has allocated \$5.6million across the 10 years for renewing existing footpaths and building new links.

Connections

Nelsonians love their waterfront. Last year, Council consulted widely on a proposal for better provision for walkers and cyclists along Rocks Road, seeking to identify a solution for this section of road. As this is a State Highway, it will be a partnership project that involves a ratepayer contribution estimated at around \$3.1 million and a funding contribution of more than \$14 million from NZ Transport Agency (currently undertaking further analysis on the options).

The City to Sea network – from Maitai to Tahunanui – is a project which Council wishes to complete. The Maitai/Mahitahi Walkway and Rutherford Park are important nodes in this network, along with linkages to the marina area (Akersten Street). Previous councils made strategic property purchases in the Haven area to provide options for these links. The Government’s recent announcement of \$3 million to be spent on the Nelson Coastal Route as part of its Urban Cycleway Fund is a good fit with this project and the programme has been aligned to match the funding rules of completion by June 2018.

Freight

Port Nelson, as the maritime gateway to the region, is important for economic development, as it enables primary production to be exported. Nelson’s reliance on primary industry means that it is essential that the local road network is resilient and efficient for freight, especially the routes to and from the port.

The NZ Transport Agency predicts increased freight of approximately 2% per year and a doubling in the log harvest tonnage from the combined forests of Nelson-Tasman and Marlborough 2020–25.

The draft Regional Land Transport Plan includes projects to support the state highway network.

Parking

Budget is proposed in 2017/18 to 2018/19 for all off-street parking meters to be replaced with modern technology that includes more ways to pay and the ability to extend your stay remotely through a smart phone app.



Council proposes to continue to fund its current “first hour free” parking scheme all year round. Revenue budgets have been reduced by \$521,000 plus GST per year that will be met in part through an adjustment to the inner city commercial differential rate and the remainder from general rates.

CENTRAL BUSINESS DISTRICT

Enhancement

The economic health and vitality of the central city is a priority for Council. We know that cities are about people. Success of the CBD depends on the quality of the shopping and commercial experience, the range of interesting events, the design of the buildings and streetscape, and the opportunity for inner city living.

Council has set aside \$894,000 in the years 2015/16 to 2019/20 for capital projects to enhance the CBD.

Decisions on further projects will be made in collaboration with business and other key CBD stakeholders.

Inner City Living

Inner city living is something that Council supports and encourages. There are many benefits for the city and individuals: making use of existing facilities, busier and safer city streets at night, more customers for hospitality and other city businesses, and an increased choice of housing in the region. One and two person households are on the rise and the real estate industry reports enquiries, including from outside Nelson, about town houses and apartments in the inner city.

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Council is:

- Waiving development contributions for a number of new residential or mixed use developments in the inner city zone
- Investigating any constraints in infrastructure capacity to accommodate more residents within or close to the CBD
- Working on planning rules in the Nelson Resource Management Plan (currently under review) to ensure inner city living is supported
- Actively working with developers and industry professionals whenever a proposal for inner city living is put forward.

Venue support

We are assisting with the continued development of important inner city venues such as the Nelson School of Music, Suter Gallery, Trafalgar Centre, Trafalgar Park and Theatre Royal.





How your Council



WATER SUPPLY: Dams, pipes, treatment plants, reservoirs

CIVIC AND DEMOCRACY SERVICES: Elections, administration, properties

STORMWATER: Pump stations, pipes, open channels

FLOOD PROTECTION: Urban creeks, streams and rivers

WASTEWATER: Pump stations, pipes, treatment plants

TRANSPORT: Roothing, footpaths, cycleways, parking, public transport



spends each dollar



SOCIAL: Libraries, festivals, heritage, arts, community partnerships

ECONOMIC DEVELOPMENT: Business friendly council, CBD revitalisation, tourism promotion, sector partnerships

PARKS AND ACTIVE RECREATION: Reserves, sport and recreation facilities, events

ENVIRONMENT: Planning, biodiversity protection, Nelson 2060, waste management and minimisation

Figures are an average over the 10 years of the Long Term Plan 2015–2025.



STORMWATER AND FLOOD PROTECTION

Council has prioritised the need for Nelson to be prepared for, and able to better respond to, future weather events. It includes significant investment in stormwater and flood protection – with an extra \$30 million allocated to address the backlog of upgrade work and ensure appropriate levels of flood mitigation.

Council will focus works in the areas already extensively modeled and where the risk to people and assets is high. These works include Maitai River and the Brook, York and Little Go streams, Saxton Creek and others, including minor works and interim risk reduction.

WASTEWATER

Upgrade of Neale and Corder Park Pump Stations

These two projects are part of critical Council functions, protecting the health of the community and environment. \$9.2 million will be spent to ensure both pipelines are upgraded, with Corder Park upgrade already underway.

Maitai Pipelines

A safe and reliable water supply is essential. A multi-stage project to improve water pipeline security from the dam to the city is being undertaken over many years. Completing the link to the city with a duplicate line from the treatment plant to Westbrook Terrace will ensure the city's resilience to natural hazards is enhanced. Council has allocated \$4.2million for this project.

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ENVIRONMENT

Council's environmental functions include resource management planning, navigation safety, resource and building consents, waste management and minimization, environmental advice to landowners and residents, monitoring, education, advocacy and enforcement.

Nelson Nature

Council has received significant and enthusiastic support for the Nelson Nature project which aims to ensure an extensive and targeted approach to ensure habitats in our region are protected and enhanced. Council will allocate half a million dollars to the project in the first year of the Plan, with that annual amount rising to more than \$800,000 by year 10.

There are 10 initial projects making up Nelson Nature, including working with Nelson's Significant Natural Areas, terrestrial environments, coastal (cliffs, dunes and estuaries) and freshwater ecosystems. These projects are being proposed to protect and enhance Nelson's biodiversity by implementing targeted 'actions on the ground'.

Nelson 2060 strategy

Nelson 2060 is Nelson's sustainability strategy, developed by the people of Nelson and made possible by the Nelson City Council. To maintain the momentum, in this Plan, Council has set aside \$50,000 per annum to promote the Nelson 2060 strategy. Councillor Mike Ward has been appointed as a Sustainability Champion for Nelson City Council.

Maitai upgrade and enhancement

Council recognises the importance of improving the Maitai River's water quality and wants to continue with protection and enhancement projects in the Maitai over the next three years with a budget of \$400,000 annually. This work will be expanded to other catchments from 2018 onwards with an annual budget of \$105,000.

SOCIAL

Stoke Community Centre

It is important that Stoke has appropriate facilities and services to support the growth forecast to occur in this suburb. Projects to revitalise Stoke and provide for growth are overdue for funding. Recognition that Stoke is a great place to live has made it Nelson's fastest growing suburb. It will be home to three quarters of Nelson's population growth and half its new housing over the next 30 years.

A new facility at Greenmeadows reserve had been discussed for some years and in 2013/14 a needs analysis was undertaken to better understand the suburb's community and recreation needs. This included a community survey, stakeholder meetings, focus groups and other consultation.

Council received a very strong and consistent response which was used to develop a brief for the project. An external project manager has been appointed, with \$5.7 million set



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aside in 2015/16 and 2016/17 to build the facility. Council recognises that the new facility is not a project in isolation and wider issues raised through the survey will be tackled in close partnership with the community. The future of Stoke Hall will be considered after further discussion with the community on how it can best fit with the new Greenmeadows facility.

Community Assistance

Community assistance is the range of support Council provides to not-for-profit groups in our community and includes rates remissions, funding agreements, one-off grants, discounted leases and licenses, and intermediary loans.

The Community Assistance Fund has been an important component of that overall support funding a range of projects through an annual application round.

In this Plan, Council has decided to adopt a new approach towards its investment in community capacity building and community service support. As part of the new approach, where groups are delivering against key Council priorities, officers will work alongside them to help build partnerships towards delivery, provide support and guidance, including funding and sponsorship advice, and, where appropriate, recommend that Council provides financial support to meet targeted objectives or activities. Funding will be directed to projects that support social development.

Council recognises its role in setting the purpose, process and a financial contribution for community assistance.

Officers will meet with representatives of other funding and social agencies to understand strategic outcomes for community funding in Nelson and work with these agencies and others experienced in the field of social development, to inform the purposes for which the Community Assistance Fund should be applied.

This approach fits with the outcomes Nelson 2060 in seeking people-centred development that builds resilience and a connected community.

Council has set aside an annual allocation of \$300,000 for community assistance, noting the need to meet existing commitments to ongoing agreements. Of the \$300,000 allocation, up to \$50,000 of that is for small scale projects.

This targeted approach will enable Council to contribute, in the first three years of the Plan, \$100,000 per annum of partnership funding for home insulation as part of the Warmer Healthier Homes Nelson Tasman project in addition to the annual allocation of \$300,000 for community assistance.

Light Nelson

Many Nelsonians will have visited the hugely popular Light Nelson and its illuminated artworks in Queens Gardens in the winter of 2013 and 2014.

Council has allocated \$150,000 (from the Events Fund) as base and partnership funding for every two year period in the Long Term Plan, providing the Trust with funding certainty to run the event every two years. Confirming Council’s partnership approach, we expect additional funding to come from other sources to support the event.



Nelson Arts Festival

Changes to our much-loved Arts Festival to refresh it and grow it to a new level are set out in the Plan. The Festival will still be supported by Council but it will be run by an independent Trust and we think that will take it in exciting new directions. The new entity is to be established in time to shadow the 2016 Arts Festival and then run the 2017 and subsequent Arts Festivals. The Masked Parade and Readers and Writers Programme will also be transferred to the new entity. Council funding to deliver festivals will remain at current levels and there is provision for funding to help establish the governance structure for the new Trust. Council will continue to operate a festival and events team that will provide a wide range of vibrant community events including the much loved Opera in the Park.

PARKS AND RECREATION

Rutherford Park Development

A plan for the development of Rutherford and Trafalgar Parks was adopted by Council in mid 2013 and outlined a programme of future works to realise Council’s vision of an active urban park. The remedial works required to strengthen the Trafalgar Centre has led to the wider enhancement projects being placed on hold during 2014/15.

A review of the programme of works planned for Rutherford Park, in light of the need to reduce debt, shows the total budget allocated previously to be unaffordable. The revised programme focuses on improving the structure and connections of areas of the park. In the Plan there is now \$2.0 million in 2015/16 for roading, carparking and landscaping; \$300,000 for walk/cycle connections in 2015/16; \$50,000 for demolition of the Smallbore Rifle Club and Community Art Works buildings in 2015/16; \$527,000 for public toilets and landscaping in 2017/18 and \$445,000 for landscaping and connections to support city to sea links in 2019/20.

Council has also allowed \$614,000 in 2016/17, half as new funding and half through transfer of funding from existing budgets, for a new playground.

The projects outlined for Rutherford Park are important to support the reopening of the Trafalgar Centre. They will also create a good framework for future development.





Marina

Council has allocated \$50,000 in 2015/16 for the development of a Marina Strategy (with \$30,000 being charged to general rates and \$20,000 being charged to the Marina Account). The intention is for the new strategy to fully address a range of issues, including the appropriateness of the development levy, marina services and fees.

Council has decided that the fees for 2015/16 be increased only by the rate of inflation until such time as a Marina Strategy is developed and consulted on.

Providing adequate area for hardstand is important to the successful functioning of the marina. A total of \$1.5 million has been provided in 2016/17 to allow this project to proceed in a way that integrates with surrounding land development opportunities.

Sea Sports Facility

Another project in the marina is a new Sea Sports Facility to house a range of water users from kayakers to sea cadets. The shared area around the marina and boat ramp is becoming a bottleneck and there is need for safe storage of equipment. Changing facilities and a space for clubs to socialise have also been requested. The Nelson Sea Sports Alliance (representing 12 sea sport groups) has put together a proposal for a shared facility.

Council has set aside \$578,000 of funding in years 2016/17 and 2017/18 with the Alliance fundraising for any remaining funding needed.

ECONOMIC

Business Friendly Council

Council is committed to being an enabler for business opportunities that contribute to our region's sustainable economic development. This will be done by demonstrating leadership and minimising unnecessary bureaucracy. The review of the Nelson Resource Management Plan is a key opportunity for Council to engage with businesses on these issues. Developers need certainty over where and how Council will provide services, and clarity about the rules that will apply when development is proposed. Council's proposed investment in infrastructural assets will provide the necessary critical services that support the business community.

Economic Development Services

There is a review underway of the structure and funding of several agencies delivering economic development services to Council: NTT, the EDA and Uniquely Nelson. Recent changes saw Tasman District Council's shareholding in Nelson Tasman Tourism transferred to Nelson City Council. Tasman District Council is providing financial support for economic development and regional marketing services, and it will now contract for these directly with this Council.

With Nelson City Council now the 100% shareholder of EDA and NTT and the sole funder of Uniquely Nelson, there is an opportunity to look at different, more effective ways of doing business in this area. One model to be considered is a single

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tourism, events and economic development agency to provide services in a more integrated way. Council's aim is to achieve a service which better supports our community to do business, grow the regional economy and develop a culture of innovation and entrepreneurship.

Some cost efficiencies in the order of \$200,000 per year have been factored into the combined funding of the three agencies from 2016/17, the second year of the Plan.

Both Nelson Tasman Tourism (NTT) and the Nelson Regional Economic Development Agency (EDA) services are valued by Council and businesses alike.

This Long Term Plan 2015–2025 is about working together to make Nelson an even better place. It is a collaborative approach to projects and services this Council will deliver over the next ten years, and balances affordability with appropriate investment.

“ He waka eke noa. We're all in this boat together. ”

