

Report No:	RCN12-05-16
File No:	
Date:	16 May 2012
Decision Required	

REPORT SUMMARY

Report to: Full Council
Meeting Date: 24 May 2012
Report Author: Lloyd Kennedy, Community Services Manager
Subject: **Facilities Rate – Long Term Plan 2012-2022**

EXECUTIVE SUMMARY

This report makes recommendations on Shared and District Facilities, and the budget for the Facilities Rate for the period 2012-2022, following submissions to the Council's Draft Long Term Plan 2012-2022.

RECOMMENDATION/S

That the report is received and the resolutions be adopted.

DRAFT RESOLUTIONS

Refer to the resolutions at the end of the report.

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1. INTRODUCTION

Council will be aware that during the consultation process for the Draft Long Term Plan (LTP) many submissions were received regarding a number of the facilities either in the Draft LTP or those that submitters consider should be in the Plan.

This report evaluates and makes recommendations as a result of those submissions.

Section One – Shared Facilities

2. NELSON PROVINCIAL MUSEUM

- 2.1 Nine submissions were received from people concerned that Tasman District Council has not provided funding for a new storage facility or research area.
- 2.2 Nelson City Council submitted advising that it has allocated \$3.75 million in Years 3 and 4 and asking Tasman District Council to do the same.
- 2.3 Recommendation
That comment be made in the Long Term Plan that Council will work with Nelson City Council and the Tasman Bays Heritage Trust to complete a full strategic review of the total operations of the Nelson Provincial Museum and storage facilities and that any such review also include the ongoing running costs of the Museum. Further that such review be completed within the first three years of the Long Term Plan.

3. BISHOP SUTER ART GALLERY

- 3.1 Three submissions were received all asking for increased financial support on an annual basis and also one suggested Tasman District Council allocate \$1.0 million for capital works in 2014/15.
- 3.2 Nelson City Council submitted advising that they have allocated \$6.9 million in Years 3 and 4 and asking Tasman District Council to also contribute.
- 3.3 Recommendation

- (a) that submitters be advised that Council recognises the importance of the Suter Art Gallery to the artists of the region as a whole.
- (b) that the current annual funding plus inflation be retained at the level shown in the Draft Long Term Plan.
- (c) that Council work with the Suter Trust and Nelson City Council to prioritise major capital expenditure for future Long Term Plan funding.

4. NELSON SCHOOL OF MUSIC

- 4.1 Eleven submissions were received requesting additional funding.
- 4.2 The School of Music requested increased annual funding from \$28,028 to \$60,000 and also suggested that we continue working with Nelson City Council in developing capital expenditure plans for the longer term.
- 4.3 Nelson City Council submitted advising that they have allocated funds in Years 2 and 3 towards the upgrade and saying that support from other partners will be needed to move this project ahead (total cost estimate \$4.66 million).
- 4.4 Recommendation
 - (a) that the annual grant be retained at the current funding, plus inflation being added for the first three years of the Long Term Plan only.
 - (b) that Council works with the School of Music and Nelson City Council to develop plans for capital expenditure for the longer term especially to cover the cost of earthquake proofing for an independent School of Music, which is the area that Council may consider for future funding.

5. THEATRE ROYAL

- 5.1 Nelson City Council submitted that the debt incurred during the restoration has placed a burden on the Trust such as to compromise operation of the Theatre. Nelson City Council therefore proposed to take over the outstanding \$2.1 million debt and invited Tasman District Council to contribute to this.
- 5.2 Recommendation
 - (a) that the request for funding be declined; and
 - (b) that Nelson City Council be advised that Tasman District Council's funding to the recent upgrade was made on the understanding that this was a one off contribution and no other funding would be provided.

6. TRAFALGAR CENTRE

- 6.1 Nelson City Council submitted that they have allocated \$10.2 million in Years 3 and 4 in their Draft LTP to upgrade the north end of the facility. They advise that this upgrade is necessary for the Centre to continue to attract events of benefit to residents. They have asked Tasman District Council to contribute.
- 6.2 Recommendation
- (a) that Council declines the Nelson City Council request for funds towards the Trafalgar Centre upgrades; and
- (b) that Council recommends to the Regional Facilities Working Group that a new joint approach for funding regional facilities be undertaken to determine the best method of providing services to our communities.

7. MOTOSPORT

- 7.1 Sixty three submissions were received mostly requesting the \$630,000 funding be restored.
- 7.2 The reasons for deleting this project from the work programme were outlined in the Draft LTP.
- 7.2 Recommendation:
that Council declines the request that Motosport funding to be added back in the Long Term Plan.

8. SAXTON FIELD

- 8.1 Submissions were received regarding the following issues:
- Cycle track
 - Hockey turf.

In its Draft LTP, Nelson City Council have also made some significant cuts to the Saxton Field funding over the next 10 years and these are:

- Cycling/soccer pavilion
- Development of Sutton land
- Road linking to Champion Road and new cycle track
- Relocation of the radio mast
- Development of the recreation pond
- Development of the amenity pond

- New skatepark
- Regional playground
- Alliance land development / toilets / changing rooms.

8.2 The critical items that Tasman District Council will need to convince Nelson City Council to retain are:

- Development of Sutton land – estimated cost \$800,000.
- Development of the Alliance land eg area of heaped up soil between Main Road, Stoke and the cricket oval – estimated cost \$1.5 million including car parks and toilets/changing rooms.
- Roadway linking Champion Road to new entranceway opposite the freezing works

8.3 The Draft LTP provided for all these items as well as most of the others deleted by Nelson City Council. The Tasman District Council submission to Nelson City Council requests consideration of these projects in its Long Term Plan.

8.4 Recommendation

(a) That the following items be included in the Long Term Plan for Saxton Field:

Year 1

Complete new main entrance	\$170,000
Oval cricket pitch remediation	30,000
Relocation of overhead powerlines	300,000
First stage roadway to Champion Road	310,000
General development	290,000
	\$1,100,000

Tasman District Council share - \$440,000

Year 2

Second stage roadway to Champion Road	\$490,000
First stage development of Alliance land	220,000
General development	290,000
	\$1,000,000

Tasman District Council share - \$400,000

Year 3

Second stage Alliance land development	\$1,280,000
General development	300,000

\$1,580,000

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Tasman District Council share - \$632,000

Year 4

Development of Sutton land for sportsfields	\$800,000
General development	300,000

\$1,100,000

=====

Tasman District Council share - \$440,000

Year 5

General development	\$300,000
First stage pond development	300,000
Walkways/cycleways	100,000

\$700,000

=====

Tasman District Council share - \$280,000

Year 6

General development	\$300,000
Second stage pond development	300,000

\$600,000

=====

Tasman District Council share - \$240,000

Years 7 to 10

No change from draft LTP - \$160,000 pa Tasman District Council share.

- (b) That Council notes that the submission made to Nelson City Council's Draft Long Term Plan requests that it reinstate the following items into its Long Term Plan:
- Development of Sutton land – estimated cost \$800,000.
 - Development of the Alliance land eg area of heaped up soil between Main Road, Stoke and the cricket oval – estimated cost \$1.5 million including car parks and toilets/changing rooms.
 - Roadway linking Champion Road to new entranceway opposite the Freezing Works. This is required as it will be the only vehicle access to the new cycle track – estimated cost \$850,000.

9. ROWING / AQUATIC CENTRE

- 9.1 One submission was received agreeing to this being outside the 10 years.
- 9.2 Recommendation:
that no funding be allocated to the Rowing/Aquatic Centre in the Long Term Plan 2012-2022.

10. TASMAN GREAT TASTE CYCLE TRAIL

- 10.1 See separate report that covers funding being provided from the Shared Facilities Rate.

11. BROOK SANCTUARY FENCE

- 11.1 This project is unlikely to require any of the funds allocated in Year 1 of the Draft Long Term Plan.
- 11.2 Recommendation
that the funding for the Brook Sanctuary fence be changed to \$150,000 in Year 2 and \$143,000 in Year 3 and further that the Trust be advised that the funds must be uplifted by 30 June 2014.

Section Two – District Facilities

12. MAPUA HALL

- 12.1 Nineteen submissions all supporting the funding for the Mapua Hall were received.
- 12.2 Recommendation
- (a) that in relation to the Mapua Hall that no change be made to the allocation in Year 1 of the Long Term Plan; and
- (b) that the Hall Committee be invited to update Council of its proposal and its fund raising at a future Community Services Committee meeting.

13. GOLDEN BAY FACILITY

- 13.1 Thirteen submissions were received of which 10 supported the funding in Years 2 and 3 of the Long Term Plan.
- 13.2 Recommendation
- (a) that in relation to the Golden Bay facility no change be made to the allocation of funding in Years 2 and 3 of the Long Term Plan.
- (b) that the Committee be invited to update Council on its proposal at a future Community Services Committee meeting.

14. MOTUEKA POOL

- 14.1 Six submissions were received relating to the Motueka Pool and four of these requested that the pool proposal be put back in the Long Term Plan.
- 14.2 Recommendation
- (a) that it be noted in the Long Term Plan that Council is supportive of a swimming pool in Motueka, preferably on Motueka High School land and that funding for this project will be reconsidered in the future should the Ministry of Education agree to help fund the project.
- (b) that assistance be offered to the Pool Committee and school with lobbying Central Government for funding support for a swimming pool.
- (c) that no funding for the Motueka Swimming Pool be allocated in the Long Term Plan 2012-2022.

Section Three – Facilities Operating Rate

15. MOUTERE HILLS COMMUNITY CENTRE

- 15.1 A submission was received from the Moutere Hills Community Centre Management Committee seeking an additional \$7,060 for the exterior Programme Maintenance contract for the Centre.
- 15.2 Recommendation:
that funding of an additional \$6,000 be provided for the Programme Maintenance contract of the Moutere Hills Community Centre from the facilities operating account.

16. OTHER FACILITIES FUNDED FROM THE FACILITIES OPERATING RATE

- 16.1 The Draft Long Term Plan provided funding for the annual operating costs of the Aquatic Centre from the Facilities Operating Rate with the first three years funding being:

Year 1	\$321,000
Year 2	\$332,000
Year 3	\$315,000

The contract for the operation of the new Fitness Centre has been reviewed and as a result the above funding reduces to:

Year 1	\$318,000
Year 2	\$304,000
Year 3	\$305,000

- 16.2 The Draft Long Term Plan provided funding for the Saxton Stadium and the Motueka Recreation Centre and in both cases funding for each of the 10 years was \$3,000 more than required for each facility.
- 16.3 The net result of these three changes along with the additional \$6,000 recommended for the Moutere Hills Community Centre over the 10 years is:
- Year 1 – rate reduction of \$3,000
Year 2 – rate reduction of \$28,000
Year 3 – rate reduction of \$10,000
Year 4 to 10 – no change

16.4 Recommendation
that the following changes be made to the Facilities Operating Rate:

- ASB Aquatic Centre – reduce funding as follows:

Year 1 \$318,000

Year 2 \$304,000

Year 3 \$305,000

- Saxton Stadium – reduce funding by \$3,000 for each of the 10 years of the Long Term Plan.
- Motueka Recreation Centre – reduce funding by \$3,000 for each of the 10 years of the Long Term Plan.

17. DRAFT RESOLUTIONS

THAT the Tasman District Council receives the report RCN12-05-16 Facilities Rate; and

THAT the Tasman District Council:

Declines the request for additional funding for the Nelson Provincial Museum; and agrees to add a comment in the in the final Long Term Plan that Council will work with Nelson City Council and the Tasman Bays Heritage Trust to complete a full strategic review of the total operations of the Nelson Provincial Museum and storage facilities and that any such review also include the ongoing running costs of the Museum. Further that such review be completed within the first three years of the Long Term Plan; and

Advises submitters that Council recognises the importance of the Suter Art Gallery to the artists of the region as a whole; and

Agrees to retain in the final LongTerm Plan the current annual funding for the Suter Art Gallery, plus inflation as outlined in the Draft Long Term Plan; and

Works with the Suter Trust and Nelson City Council to prioritise major capital expenditure for future Long Term Plan funding; and

Retains the annual grant to the School of Music at the current funding levels, plus inflation being added for the first three years of the Long Term Plan only; and

Works with the School of Music and Nelson City Council to develop plans for capital expenditure for the longer term especially to cover the cost of earthquake proofing for

an independent School of Music, which is the area that Council may consider for future funding; and

Declines the request for funding for the Theatre Royal; and

Advises Nelson City Council that Tasman District Council's funding to the recent upgrade was made on the understanding that this was a one off contribution and no other funding would be provided.

Declines the Nelson City Council request to fund the Trafalgar Centre upgrades; and

Recommends to the Regional Facilities Working Group that a new joint approach for funding regional facilities be undertaken to determine the best method of providing services to our communities; and

Declines the request that Motosport funding to be added back in the Long Term Plan; and

Includes the following items in the final Long Term Plan for Saxton Field:

Year 1

Complete new main entrance	\$170,000
Oval cricket pitch remediation	30,000
Relocation of overhead powerlines	300,000
First stage roadway to Champion Road	310,000
General development	290,000

\$1,100,000

Tasman District Council share - \$440,000

Year 2

Second stage roadway to Champion Road	\$490,000
First stage development of Alliance land	220,000
General development	290,000

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Tasman District Council share - \$400,000

Year 3

Second stage Alliance land development	\$1,280,000
General development	300,000

\$1,580,000

Tasman District Council share - \$632,000

Year 4

Development of Sutton land for sportsfields	\$800,000
General development	300,000

\$1,100,000

Tasman District Council share - \$440,000

Year 5

General development	\$300,000
First stage pond development	300,000
Walkways/cycleways	100,000

\$700,000

Tasman District Council share - \$280,000

Year 6

General development	\$300,000
Second stage pond development	300,000

\$600,000

Tasman District Council share - \$240,000

Years 7 to 10

No change from draft LTP - \$160,000 pa Tasman District Council share; and

Notes that the submission made to Nelson City Council's Draft Long Term Plan requests them to reinstate the following items into their Long Term Plan, in regard to facilities at Saxton Field:

- **Development of Sutton land – estimated cost \$800,000.**

- **Development of the Alliance land eg area of heaped up soil between Main Road, Stoke and the cricket oval – estimated cost \$1.5 million including car parks and toilets/changing rooms.**
- **Roadway linking Champion Road to new entranceway opposite the Freezing Works. This is required as it will be the only vehicle access to the new cycle track – estimated cost \$850,000; and**

Agrees that no funding be allocated to the Rowing/Aquatic Centre in the Long Term Plan 2012-2022; and

Agrees that funding for the Brook Sanctuary fence be changed to \$150,000 in Year 2 and \$143,000 in Year 3 and further that the Trust be advised that the funds must be uplifted by 30 June 2014; and

Agrees that in relation to the Mapua Hall that no change be made to the allocation in Year 1 of the Long Term Plan; and

Agrees that the Mapua Hall Committee be invited to update Council of its proposal and its fund raising at a future Community Services Committee meeting; and

Agrees that in relation to the Golden Bay facility no change be made to the allocation of funding in Years 2 and 3 of the Long Term Plan; and

Agrees that the Golden Bay Facility Committee be invited to update Council on its proposal at a future Community Services Committee meeting; and

Notes in the Long Term Plan that Council is supportive of a swimming pool in Motueka, preferably on Motueka High School land and that funding for this project will be reconsidered in the future should the Ministry of Education agree to help fund the project; and

Agrees to provide assistance to the Motueka Pool Committee and school with lobbying Central Government for funding support for a swimming pool; and

Declines any funding provision for a Motueka Pool in the Long Term Plan 2012-2022; and

Agrees that funding of an additional \$6,000 be provided for the Programme Maintenance contract of the Moutere Hills Community Centre from the facilities operating account; and

Agrees that the following changes be made to the Facilities Operating Rate for inclusion in the final Long Term Plan:

- **ASB Aquatic Centre – reduce funding as follows:**

Year 1	\$318,000
Year 2	\$304,000

Year 3 \$305,000

- **Saxton Stadium – reduce funding by \$3,000 for each of the 10 years of the Long Term Plan.**
- **Motueka Recreation Centre – reduce funding by \$3,000 for each of the 10 years of the Long Term Plan.**

L L Kennedy
Community Services Manager