



Tā mātou mahere tekau tau Our ten year plan

Mahere tekau tau 2024 - 2034
Long term plan 2024 - 2034

Marlborough District Council Vision

Marlborough is a globally-connected district of smart, progressive, high-value enterprises, known for our economic efficiency, quality lifestyle and wellbeing, caring community, desirable location and healthy natural environment





Values

We are open, transparent and collaborative

We partner with tangata whenua iwi

We involve and respect our many cultures

We are innovative and strive for excellence

We are adaptive and responsive to community needs

We work in an environmentally sustainable manner

Community Outcomes

Governance

Environment

People

Economy

Connectivity

Living



Te haumi ki te anamata
o Wairau, ki ō tātou tāngata,
ki te kounga o te āhua
noho, ki te taiao māori pai
whakaharahara.

We invest in
Marlborough's future, our
people, quality lifestyle
and outstanding natural
environment.

Our Long Term Plan

Explains what Council plans to do over the next decade and how Council activities will contribute to the community outcomes. Here you will find how much Council intends to spend on its activities and services, how this will be funded and the expected impact on rates.

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WĀHANGA 1
PART 1

Whakarāpato Whakahaere Executive Summary

Te kupu whakataki nā te Mea

Mayor's introduction

My thanks to the 365 Marlburians who made a submission to this Long Term Plan 2024 - 2034. More than 100 people spoke to their submission over four days of public hearings in early June and many people joined us at a series of public meetings in April.

It was very helpful for Councillors and for me to hear directly from members of the public - the feedback we received had a significant influence on our decision making, particularly in how we proceed with the Marlborough Sounds roading recovery.

We agreed to progress the Sounds roading repairs with a number of changes made to the funding proposals in the Consultation Document released in April. The recommendations include adopting Option 2(d) for the recovery funding, with the following amendments:

- All marine costs are excluded except a study allocation of \$500K, thereby reducing the current uncertainty on the scope and viability of any future marine works;
- Tranches 1 and 2 road repairs expenditure have now been included in the calculation of the cost share allocation between the Sounds' zones;
- The weighting for non-Sounds properties has increased to 30 from the 25 originally proposed.

This means our budget decisions are even fairer and there is a lower financial impact on almost all ratepayers. We now await NZTA's decisions on Council's funding application, including the necessary confirmation of their financial assistance rate. I am hopeful that Sounds' residents and ratepayers' long-tested patience will be rewarded.

By 2034 the average non-Sounds ratepayer will pay \$187.63 towards the Sounds' roading repairs, rather than the \$247.37 a year proposed in the Consultation Document. Non-Sounds ratepayers will contribute 74.5% of Marlborough's contribution to the repairs.

- Kenepuru ratepayers will pay on average \$705.55 per year by 2034, rather than the \$1,224.15 originally proposed.
- Te Aumiti/French Pass ratepayers will pay on average \$247.94 per year by 2034, rather than the \$505.12 originally proposed.
- Totaranui/Queen Charlotte Drive ratepayers will pay on average \$344.75 per year by 2034, rather than the \$333.05 originally proposed.
- Te Hoiere/Pelorus ratepayers will pay on average \$272.84 per year by 2034, rather than the \$323.06 originally proposed.
- Te Whanganui/Port Underwood ratepayers will pay on average \$376.11 per year by 2034, rather than the \$498.58 originally proposed.

The overall rates increase for the 2024/25 financial year is 13.62%. The increase would have been lower, at 12.96%, close to what was proposed in the Consultation Document, were it not for the late and well publicised cost increase in Council's insurance premiums. It is very frustrating that this increase was last minute and had to be rates funded, when Councillors' good work on the LTP had already been completed. However, we had no choice but to recognise the reality of the situation - we must keep Marlborough insured.



The removal of our COVID rates relief subsidy, which has successfully kept rates increases down for the last three years, makes up a large proportion of this year's increase, at 2.94%. Like every council in New Zealand, we face increased costs due to factors outside our control - inflation, insurance, contract price increases - plus, in our case, the on-going impact of weather events combined with an empty Emergency Events Reserve.

This LTP focuses on managing these challenges while continuing to invest responsibly in core infrastructure - roads, footpaths, waste management, water supply and community services and facilities - because we don't want Marlborough to go backwards. Over the next 10 years our investment in infrastructure will be \$790M, which is \$85M more than our previous ten year plan, from 2021 to 2031. This year's capital expenditure on infrastructure will be in the order of \$80M.

Council's key infrastructure projects include continuing work on the water supply in Awatere, Seddon, Blenheim, Havelock, Picton, Renwick, Riverlands and Wairau Valley, including upgrading pipelines, pump stations and wells to ensure they meet current needs. Drinking water improvements will continue with chlorination still required to be introduced in Blenheim and a new water treatment plant in Havelock, to ensure water meets national standards.

A new reservoir is planned for Dashwood, new wells are proposed north of Blenheim to increase resilience and supply capacity, and work is ongoing with Picton's water supply, dams and reservoirs. There will also be investment in sewage treatment plants and pump stations in Blenheim, Riverlands, Picton and Renwick, plus new a sewage treatment plant for Havelock and a major upgrade for Seddon's plant.

“Like every council in New Zealand, we face increased costs due to factors outside our control”

Roading is the biggest item of Council expenditure at around 20%, excluding the Sounds roads recovery, including maintenance, renewals and improvements to roads, footpaths, bridges and drainage. This Long Term Plan will see that funding increase by \$27.5M over the next three years.

Other key initiatives include repairing the Peninsula Road stop bank in Spring Creek to protect the community, local infrastructure and the state highway network, replenishing our Emergency Events Reserve and reducing Council's reliance on debt by moving to fully fund depreciation on our three waters assets through increasing depreciation funding from rates. We are also funding sediment removal in the Taylor and Ōpaoa Rivers and replacing the Riverside Park boardwalk with resilient plastic boards. Council's new Arts, Culture and Creativity Strategy will be supported to help build a flourishing creative community and the Nautical and Coastal Science team's work will receive an increase in funding.

The wide ranging proposals set out in our Consultation Document were supported by Councillors and to a very large degree by the public. Some submissions were referred to our committees for further consideration, as well as to Council's grant schemes and the Commercial Events Fund.

I am pleased to note that some modest requests from submitters were able to be supported:

- Tōtaranui 250 Trust: \$100K for Cook's Lookout on Arapaoa Island (one-off from reserves, approved on condition that all other funds are sourced).
- Warmer Healthier Homes Te Tau Ihu Charitable Trust: \$20K each year for three years to support retrofitting of home insulation into low income Marlborough homes.
- Flaxbourne Heritage Trust: increase of \$2.5K per year.
- Rapaura Tennis Club: \$2.5K per year for turf maintenance.
- Graeme Dingle Foundation Marlborough: \$2K per year for the Career Navigator programme.
- Blenheim Community Patrol: increase of \$3K in annual grant for an expansion of patrols.
- Link Pathway/Rick Edmonds: \$10K one-off for path maintenance.
- Marlborough Historical Society: \$40K for one year for the Marlborough Museum from existing budgets.

Finally, I'd like to thank my fellow Councillors and staff for their work throughout this Long Term Plan process, particularly those who are part of the Long Term Plan Working Group. That group worked hard to ensure that the Council was as well prepared as possible for the public consultation and decision-making process that have now been successfully concluded.



A handwritten signature in blue ink that reads "Nadine Taylor". The signature is written in a cursive, flowing style.

Nadine Taylor
Mayor of Marlborough

ELECTED COUNCIL MEMBERS



Mayor Nadine Taylor



Deputy Mayor David Croad
WARD: BLENHEIM



Councillor Scott Adams
WARD: WAIRAU-AWATERE



Councillor Jamie Arbuckle
WARD: BLENHEIM



Councillor Sally Arbuckle
WARD: WAIRAU-AWATERE



Councillor Allanah Burgess
WARD: MARLBOROUGH MĀORI



Councillor Deborah Dalliessi
WARD: BLENHEIM



Councillor Brian Dawson
WARD: BLENHEIM



Councillor Barbara Faulls
WARD: MARLBOROUGH SOUNDS



Councillor Matt Flight
WARD: BLENHEIM



Councillor Gerald Hope
WARD: WAIRAU-AWATERE



Councillor Raylene Innes
WARD: MARLBOROUGH SOUNDS



Councillor Ben Minehan
WARD: MARLBOROUGH SOUNDS



Councillor Jonathan Rosene
WARD: BLENHEIM



Councillor Thelma Sowman
WARD: BLENHEIM

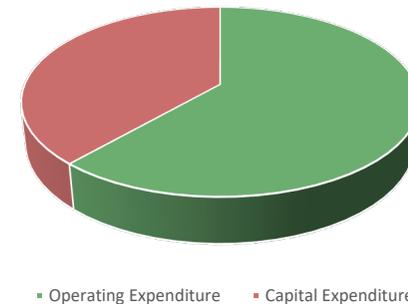


PLAN HIGHLIGHTS, KEY DECISIONS AND PROJECTS

Over the ten years of this Long Term Plan Council expects to expend \$2.6 billion to keep Marlborough running.

\$1.6 billion of operating expenditure, which includes personnel costs, insurance premiums, debt financing costs and other operational costs, but excluding depreciation which is non cash, ensures the provision of community services and the maintenance of assets.

Investment in critical infrastructure and other Council activities of just under \$1.0 billion ensures assets are renewed, levels of service are maintained, including recovery from natural events, and Marlborough can cope with population growth expected.



Council consulted with the community on a number of key decisions included in this Long Term Plan and at a Council meeting on 24 June 2024. After considering all submissions and feedback received, Council adopted the recommendations, with some amendments, as described in the Consultation section of this plan.

The key decisions made were:

- To proceed with the recovery of the storm damaged Marlborough Sounds Roads
- To continue with the extensive renewal of infrastructure assets

- To improve selected levels of service as agreed at a budget meeting on 26 February 2024
- To rebuild the Emergency Events reserve
- To cease and repay the Covid relief reserve.

An important element of the planning process is the identification of the key areas of focus and issues to address. The key issues facing Council's core infrastructure activities are:

For Roads

- The increasing frequency and intensity of adverse natural events are significantly damaging the network. Emergency responses result in resource re-allocation, affecting delivery of planned business-as-usual activity.
 - The recovery of the storm damaged roads in the Marlborough Sounds is a key programme in this Long Term Plan, and was a key decision consulted on with our community.
- Intensive heavy vehicle movements associated with forestry, quarrying and other operations are causing damage to under-strength pavements and structures resulting in reduced asset lives and unacceptable safety and amenity issues.
- We are facing a bow-wave of renewal need in asphalt surfacing and chip sealing. This will need to be addressed in order to avoid damage occurring to underlying pavement assets and to maintain ride quality.
- Rapidly rising construction costs and inflation results in a reduced programme of work, or increases in funding requirements, possibly rates.
- Existing roading infrastructure design does not promote safe multi-modal transport options.

For Water

- Investment in new water treatment plants to comply with the NZ Drinking Water Standards and legislative changes in the Water Act 2021 and overseen by Taumata Arowai.

- Work here includes development for a number of treatment plants, including chlorination of the Blenheim water supply.

- The need for water demand management (particularly in Picton) to ensure the water sources can meet future demand.
- Continued development of a targeted and efficient renewal programme for up to \$105 million of water network over the next 30 years.

For Wastewater

- Meet increasing national standards and cultural sensitivities of effluent discharges to the environment.
- Anticipated growth in wastewater flows particularly industrial effluents from the wine industry.
- Continued development of a targeted and efficient renewals programme for up to \$75 million of wastewater network over the next 30 years.
- Continuing to reduce the vulnerability of some older wastewater pipes to ground movement during an earthquake.
- Increasing likelihood of infiltration of stormwater into the wastewater network as a result of ageing pipe network and climate change.
- Consent renewal considerations.

For Stormwater

- The effects of urban growth and climate change on stormwater volumes.
- The need to improve the quality of stormwater discharges.
- Continued development of a targeted and efficient renewals programme for up to \$80 million of stormwater network over the next 30 years.

For Rivers and land drainage

- The need to meet levels of service in areas where land use has been changed and development is occurring.
- The impacts of climate change on coastal storm waves, sea level rise and flood flows on the effectiveness of the existing land drainage system.
- Managing gravel extraction to ensure sustainability of the resource and good river management.
- Continued development, and execution of, a remediation plan to address natural event damaged and ageing protection assets.

For Community Facilities

- Ensuring facilities can adapt to meet needs that inevitably change over time.
- Facilities meet an evidenced and identified need within the community.
- Facilities should be developed to maximise usage of assets by many groups to ensure sustainability.
- Identified facility development and upgrades.

The projects identified to address the areas of focus are described below and represented in the associated tables.

Water supply

Clean and safe drinking water

Meeting the NZ Drinking Water Standards (NZDWS) has been a major challenge for Marlborough due to the number of water supplies serving relatively small communities. Upgrading our water infrastructure has been a major focus for this Council over the last decade.

Major upgrades to the treatment plants serving Blenheim and Picton were completed in 2012 and 2017. Progress in other areas includes:

- construction of a new treatment plant for Seddon which opened in March 2019.
- Construction of a new 1500m³ water reservoir in Renwick was completed in November 2020. A new treatment plant utilising water from new bores in Conders Bend Rd was commissioned during May 2024 and began delivering water into the water supply network in early June. The water supply is now fully compliant with the Water Services Act 2021 and Drinking Water Quality Assurance Rules.
- \$26.7 million has been allocated for new well pipelines and a pump station and treatment plant for Blenheim, from 2024 to 2033.
- Major treatment upgrades are planned over the next ten years in Havelock, Picton, Riverlands, the Awatere and Wairau Valley.

Water metering

Water meters were installed in Havelock and Renwick in 2019/20, with billing beginning from July 2021. Metering for all properties is also planned for Picton and eventually for Blenheim. Metering helps to manage the demand for water and identify leaks.

- Reducing water demand from Havelock's existing water source is helping reducing salinity affecting the supply.
- During summer the bores providing Renwick's water often suffered from low water levels at the same time as summer demand peaks. This led to the necessity for either voluntary reductions or restrictions. The reduction in water use has led not requiring voluntary reductions or restrictions. Water metering has also improved equity in paying for the costs of water.
- Picton is at the limit of the volumes of water that can be taken from its existing water sources. Demand management, including water metering, is considered a better option than accessing a new source, which would cost around \$24 million.
- It is expected that universal metering will become a national requirement. \$19.8 million has been allocated for metering in Blenheim in 2028–30.

Renewal of infrastructure

Infrastructure renewal continues to be necessary across all networks as pipelines near the end of their useful life.

Major projects and estimated cost

Areas	Major Capital Projects	Inflated value (Millions)
Blenheim	2028-30 universal water metering	\$19.8
	2026-28 Wither Road booster station replacement	\$2.6
	2024-25 Chlorination and other treatment improvements	\$4.1
	2024-33 new wells, pipelines, distribution pump station and treatment plant for the north of Blenheim	\$26.7
Havelock	2024-26 new treatment plant.	\$9.2
	2032-33 new water source including pipelines and treatment plant	\$15.2
Picton	2028-29 Essons Valley re-line the cast iron pipelines	\$1.3
	2024-25 Speeds Road additional wells and treatment plant	\$1.5
	2033-34 new water source including pipelines and treatment plant	\$23.8
	2027-28 universal water metering	\$2.9
Renwick	2024-25 pipelines renewals	\$2.1
Awatere	2024-25 entry treatment for rural households not served by the Seddon water treatment plant	\$2.2
	2024-25 The Lions Back reservoirs	\$1.3
	2025-34 Pipeline upgrade	\$1.2

Areas	Major Capital Projects	Inflated value (Millions)
Seddon	2024-33 Additional reservoir, pipeline and treatment plant upgrades	\$1.9
Riverlands	2024-26 new treatment plant to meet the Drinking Water Standards	\$16.0

Sewerage

Blenheim

Growth in housing and current capacity challenges require significant upgrading of sewers and pump stations. In addition, Blenheim's main pump station is built in an area that is susceptible to liquefaction so a new pump station will be built from 2027–2029. The Blenheim Sewage Treatment Plant will be progressively upgraded from 2025 to ensure a new resource consent can be obtained and retained.

Havelock

Upgrading of the Havelock sewage treatment plant is required as part of the resource consent process. The existing treatment pond site is not suitable for further investment due to geotechnical issues, so a new treatment plant will be built at a new site.

Picton

Sewerage pipeline replacements are continuing in Picton and Waikawa. \$7.8 million has also been set aside for a second aeration basin to be constructed for 2030–31, depending on population growth. A reclaimed water system to be built in 2028–29 will enable the provision of non-potable water, taking the pressure off the town's water supply in summer.

Seddon

The Seddon sewage treatment plant requires major upgrading. Although the existing plant could be replaced with a modern facility producing high quality effluent suitable discharged into the Starborough Creek, Te Rūnanga o Kaikōura has requested the discharge be removed altogether from the creek. A significant volume of storage and land area is required for all year round land treatment to achieve this.

Major projects and estimated cost

Areas	Major Capital Projects	Inflated value (Millions)
Blenheim	2028-29 Domestic desludge	\$5.0
	2028-29 Battys Rd pump station for growth	\$7.4
	2027-29 Battys road pump station for high flow storage	\$7.6
	2024-27 main terminal pump station improvement and strengthening	\$17.1
	2024-28 reclaimed water reticulation	\$5.3
	2024-26 Purkiss Street reticulation and Pump Station	\$4.5
	2027-29 provision for Burleigh sewerage	\$2.7
	2028-29 New high flow buffer pond to reduce overflows	\$2.5
Blenheim & Riverlands	2024-30 Sewage treatment plant (domestic and industrial) resource consent upgrading	\$37.0
	2024-26 Land application of effluent	\$7.2
Picton	2028-29 Overflow storage tank	\$2.6
	2027-29 sewerage pipeline renewals	\$3.8
	2029-30 effluent treatment system upgrades	\$2.2
	2030-31 a second aeration basin depends on growth	\$7.8
	2028-29 Reclaimed water treatment plant	\$8.9
Riverlands	2026-27 industrial sewerage sludge dewatering and management	\$9.5
Renwick	2029-30 High flow storage tank	\$1.8

Areas	Major Capital Projects	Inflated value (Millions)
Seddon	2024-25 Sewage treatment plant upgrade	\$23.4
St Andrews	2024-28 grinder pump system	\$1.1
Havelock	2024-27 new treatment plant	\$20.4
	2029-31 land treatment system	\$6.9

Stormwater

Stormwater strategy

The stormwater strategy provides a comprehensive framework to manage both the quality and quantity of stormwater. Stormwater Management Area Plans will be developed for each of the different areas in Blenheim to implement the strategy. The strategy's goals and approach will be extended to other townships over time.

Redwood Street/Town Branch drain

The need for the Town Branch Drain stormwater project is identified in the Blenheim Stormwater Strategy. It relates to the Town Branch Drain Stormwater Management Area (TBSMA), which covers 25% of Blenheim's land area. The project represents a significant investment to improve levels of service while including provision for urban growth.

Much of the stormwater generated within the TBSMA is currently conveyed north via an overloaded Redwood Street stormwater main before being pumped to the Ōpaoa River near Raupo. This stormwater will be subsequently diverted east via an upgraded urban network and a remodelled Town Branch Drain to a new outlet at the Ōpaoa River in the St Andrews area. It is expected that this work will be completed by 2029 with a budgeted cost of \$17.2 million.

Urban Growth strategy

Urban growth in Blenheim is largely to the north and west of the town. Stormwater needs to flow to the eastern coast, so it is important to ensure downstream upgrades are provided in a timely manner. Evaluation and installation of effective stormwater quality control techniques for new subdivisions, and retrofit of existing reticulation, will also occur.

Climate change

Extreme weather events are likely to become more frequent and more intense, and sea level rise is anticipated. These changes have implications for the effectiveness of rivers to discharge to the sea and the outfall of the drainage network.

Major projects and estimated cost

Areas	Major Capital Projects	Inflated value (Millions)
Blenheim	2024-25 Murphys Creek Pipeline	\$5.2
	2024-25 Redwood Street from Muller Road to Stephenson Street pipe replacing	\$1.0
	2024-34 Renewals	\$4.2
	2025-27 Stephenson to Stuart Street pipelines	\$1.0
	2026-28 Graham St - Stephenson - Boys college - Francis Street pipelines	\$2.7
	2024-29 Town Branch Drain upgrade	\$11.0

Rivers and Land Drainage

Flood protection

The Wairau floodplain's major rivers and stopbanked floodways cover 20,000 hectares of fertile land around Blenheim and this is the Council's major river control and drainage activity.

The Council has an on-going programme of flood hazard management primarily on the Wairau Plain but also for the Waitohi and Waikawa rivers. It includes controlling weeds and sediment on 280 km of waterways, maintaining stopbanks, floodgated culverts and providing pumping stations.

Inspections have confirmed the need for continued investment in new works and the maintenance of existing works to ensure a robust flood protection system is in place.

Ongoing maintenance and upgrade work is required downstream to both the Diversion and Wairau River mouths.

Stopbank upgrades

Ongoing stopbank upgrades are planned for the Wairau and lower Ōpaoa and rivers. Upgrades bring older sections of stopbank up to current structural standards and service levels. The impacts of climate change are considered in all new upgrade proposals.

Upgrade work during this LTP period has been risk prioritised, including delivery of the following key projects:

- Peninsula Road, Spring Creek – involves full stopbank reconstruction, including seismic strengthening, rock armouring, and additional freeboard to accommodate future flood scenarios.
- Lower Wairau – completion of stopbank realignment and resilience upgrades at Upper Condors.
- Lower Ōpaoa – continuation of stopbank realignment and resilience upgrades.

New works and future planning

Commonly used methods for increasing flood capacity include constructing stopbanks and maintaining river channel capacity through gravel extraction.

The lower Wairau Floodplain includes several thousand hectares which are less than two metres above sea level. Average sea levels are predicted to rise by 0.3 m by 2050.

Ensuring the future resilience of the Wairau Valley Scheme is a major priority during this LTP period, with a comprehensive scheme review now underway to develop the schemes Infrastructure Strategy, guiding long term investment and decision-making around existing and future flood protection assets.

Major projects and estimated cost

Area	Major capital projects	Inflated value (millions)
Riverlands	2024-28 Town Branch drain upgrades	\$3.9
Renwick	2026-27 Lower Terrace upgrade	\$1.2

Blenheim & Rural	2024-34 Drainage pump station upgrades	\$2.5
Wairau	2024-34 Edge works Tuamarina to Waihopai	\$5.7
Spring Creek	2024-27 Peninsula Road stopbank repair and upgrade	\$9.0
Lower Wairau	2027-31 Stopbank upgrades	\$1.8
Ōpaoa	2025-31 Stopbank upgrades	\$1.9
Wither Hills	2024-34 Soil conservation works	\$0.5

Roads and footpaths

Council contracts Waka Kotahi's Marlborough Roads office to manage Council's roads on its behalf. Council provides and maintains roads to a standard that achieves an acceptable balance between user levels of service and costs. Council is responsible for all roading-related assets - footpaths, kerb and channelling, street lighting and car parks. In recent years there has been increased investment in walking and cycling infrastructure.

Urban growth effects

Proposed new zone developments need to follow planned roading layouts and service plans to ensure good community outcomes and equitable cost sharing. Capital costs are expected to be met by developers, with road costs recovered by Council zone levies.

High impact natural events

Over recent years storm events and earthquakes have had a significant effect on Council's Roading budgets, and the frequency of storm events is likely to increase as a result of climate change. Council has provided additional funding to meet the cost of these events.

Conflicting road network use

Increases in viticulture, forestry and tourism traffic combined with an ageing demographic means the transport network is used for a variety of purposes. Council is planning how it can provide a safe transport network that affordably meets the needs of all road users.

Unsealed roads

Unsealed roads are challenging to manage and can deteriorate rapidly with adverse weather events. Marlborough Roads now has the capability to measure roughness which assists with determining the need for intervention treatments such as grading.



Major projects and estimated cost

Area	Major capital projects	Inflated value (millions)
Marlborough Sounds Road Recovery	2024-34 Repairs and Improvements	\$162.0
General roading	2024-26 Emergency Reinstatement	\$29.0
	2024-34 Northwest Blenheim extension zone development	\$16.3
	2024-34 Renewal of existing infrastructure (e.g. drainage, resealing, rehabilitation, seal widening, metaling, etc)	\$173.0
	2018-28 Minor safety improvements	\$14.9
Bridges	2026-30 Taylor River Bridge on High St renewal	\$15.4
	2030-31 Taylor River Wither Road west	\$7.4
Signs, footpaths, cycle facilities, kerb and channel	2024-34 Wairau/Awatere sealed pavement extension	\$1.3
	2024-34 Renewals and additions of kerb and channels, footpaths, cycle facilities and non-subsidised seal extensions	\$8.2
Blenheim CBD upgrades	2024-34 CBD paved/cobbled areas upgrade	\$7.0
Wharves	2024-34 Renewals of existing infrastructure (jetties)	\$1.2
Small township upgrades	2024-34 Small township upgrades in Blenheim Vicinity and General Rural	\$6.9
Subdivisional works	2024-34 Seal extensions, widening, kerb and channeling as required by subdivisional works	\$1.7

Community Infrastructure

Parks and open spaces

Council owns and maintains neighbourhood parks, public gardens, natural parks, sports parks, outdoor adventure parks, civic spaces and recreational and ecological linkages as part of its overall open space network. Its assets includes the Wither Hills Farm Park, Victoria Domain, Pollard Park, Seymour Square, Lansdowne Park and the Taylor River Reserve.

Public conveniences

Council owns or leases 73 toilet facilities across Marlborough. A planned programme of upgrades to public conveniences is underway over the next ten years, including in Havelock, Blenheim, Ward, Horton Park and Oliver Park. A budget over the full ten year programme has been set at \$5.9 million.

Blenheim A&P Park Pavilion

A 2020 feasibility study that consulted with all tenants and users of A&P Park recommended the replacement of the Pavilion as it was no longer deemed fit for purpose due to the age and difficulties in redeveloping the facility.

Council has previously allocated funding of \$2.2 million for the development of a groups including the A&P Association and Marlborough Football.

A master plan for the park including options on where to locate the multipurpose hub has been completed and a preferred approach has been identified. An additional \$3.9 million has been made available in the 2024-34 Long Term Plan.

Major projects and estimated cost

Activity	Major capital projects	Inflated value (millions)
Reserves	2024-34 District wide public convenience upgrades	\$5.9
	2025-28 A&P Park new pavilion	\$6.1
	2027-28 Horton Park pavilion redevelopment	2.1
	2025-26 Artificial Turf for sports grounds	\$1.6

Environment

The Council is investing in a number of environmental improvement activities, including:

- working to resolve outstanding appeals to the Proposed Marlborough Environment Plan (PMEP) and variation 1: Marine Farming. At this point, the PMEP can be made operative, providing increased certainty to resource users, Marlborough's tangata whenua iwi and the community.
- a continued emphasis in collaborative integrated catchment-based programmes designed in conjunction with government, iwi, and the community, intended to help mitigate diffuse pollution and sediment runoff which effect the receiving environment, including Te Hoiere/the Pelorus. A focus on building community capability and resilience including alignment to the Fresh water farm plan requirements are a key priority.
- the Essential Freshwater package which is underpinned by the National Policy Statement for Freshwater Management 2020. This aims to stop further degradation of freshwater and seeks to reverse past damage to bring waterways and ecosystems back to a healthy state within a generation. This Long-Term Plan continues to address funding priorities for policy development, monitoring, collection of data, reporting underpinned by a resilience review of our digital monitoring network. In addition, we are investing in information to further refine water allocation limits for our main Wairau Aquifers.
- recognising the impact of climate change and multiple other stressors on the marine and coastal environment. Council has invested an additional \$50,000 per annum in a resilience and restoration programme. Council recognises that the most efficient way to improve the resilience of ecosystems in the coastal and marine area is to ensure that they are as healthy as possible. This program will take a collaborative approach to restoration utilising the values of both science and mātauranga Māori.
- The Council is increasing our investment in natural hazard research with a focus on the impacts in the Marlborough Sounds environment following extensive storm events and landslips. We are also refining the potential impacts of sea level rise on the coastal environment as a consequent of climate change. Research will involve landslip and coastal inundation mapping, and assessments alongside hazards risk analysis to refine our understanding of the potential risks to inform better planning for the future.

- The community environment grant fund (Working for Nature/Mahi mō te Taiao) has been established to empower the community to help restore and protect native ecosystems and habitats. Council now invests \$138,750 per year an increase of \$38,750.

Waste Management

The roll out of wheelie bins occurred in the second half of 2023-24, becoming operational from 1 July 2024. The change to the wheelie bin collection service included an expansion of the areas serviced to include Renwick, Seddon, Rarangi, Tua Marina, Spring Creek, Havelock, and the Rai Valley, together with some additional locations close to Blenheim.

Additionally, remote transfer stations are being established in various rural locations replacing previous Council operated rubbish and recycling collection facilities. Funding of \$0.56 million has been allocated in 2024-25, together with an initial \$0.30 million in 2023-24, both amounts from the Forestry and Land Development Reserve.

Senior Housing

Councils new 12 Unit Senior Housing development is complete with a blessing and official opening of the new housing development to be held in August.

New tenants will take residence up from mid-August 2024.

Economy

The Trust that Destination Marlborough previously operated under was disestablished at the end of June 2024 with all activities, staff, assets and liabilities transferring to Council control and ownership, which resulted in a loan of \$0.2 million advanced by Council to Destination Marlborough. During 2024-25 a strategic review of destination management and marketing in Marlborough is being undertaken with various stakeholders, with the intent being to develop a future operating model that becomes effective from the start of 2025-26.



FINANCIAL SUMMARY

Following on from the plan highlights and in response to the key decisions made, Council expects to expend \$2.6 billion whilst receiving \$2.5 billion from rates and other sources of income. The \$0.1 billion shortfall is funded through an increase in debt, in support of capital investments.

Included in the expenditure amounts is Capital expenditure on critical infrastructure and other Council activities of just under \$1.0 billion. Council's debt will rise to a peak of \$564 million in 2030 before reducing to \$436 million by 2034.

The strategies applied to these key financial management priorities are described more fully in the Financial Strategy later in this document.

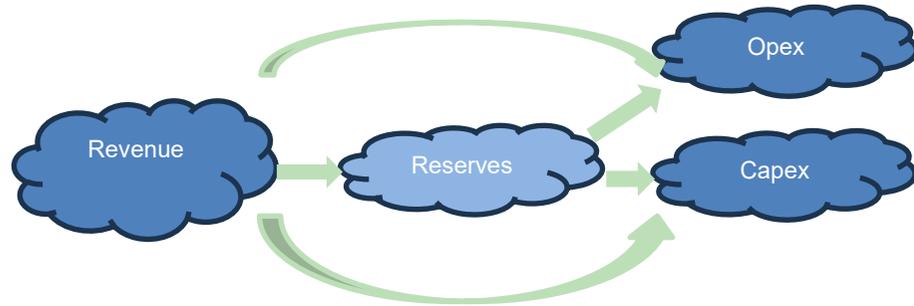
As a result of the key decisions in this plan Council has identified a number of key areas of expenditure. Below are these areas together with their funding sources:

- The recovery of the storm damaged Marlborough Sounds Roads with funding received from NZ Transport Agency/Waka Kotahi and rates serviced 20 year loans.
- The rebuilding of the Emergency Events reserve funded by general rates from 2026-27 onwards.
- The cessation of and the repayment of the COVID Relief reserve which is partially funded by the sale of carbon credits with the balance converted to debt and funded by general rates.
- The continued renewal of infrastructure assets which are funded by a combination of reserves which are built through rates (depreciation recovery) and debt initially but moving to a more fully reserve (rates/depreciation) funded model progressively over the ten years.

Council expenditure as summarised above is broken into operating expenditure and capital expenditure. Operating expenditure are costs Council incurs to run and maintain its operations and assets. It includes costs associated with debt funding and depreciation of assets.

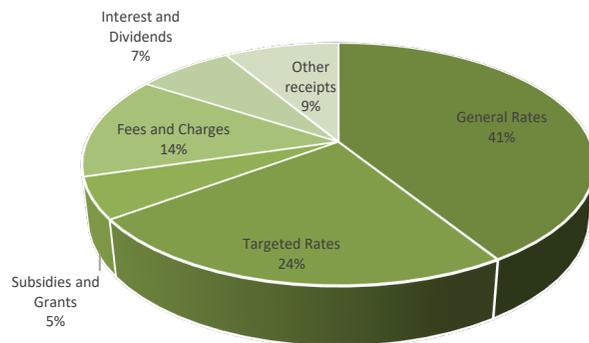
Capital expenditure is incurred to create or renew infrastructure and other assets that have an enduring use. Capital expenditure can be required in order to meet additional demand, to improve the levels of service Council provides or replaces existing assets that have reached the end of their useful lives.

Costs incurred need to be funded from the differing revenue sources Council has. Sometimes the revenue sources are directed to a reserve which is then used to fund the expenditure, as illustrated in the figure below.



Revenue Sources

Council receives revenue from a multitude of different sources as illustrated in the chart below, covering the ten years of this plan. Rates make up more than 50% of the total revenue for the ten year period with subsidies and grants making up a further 14%.



Rates and rates increases

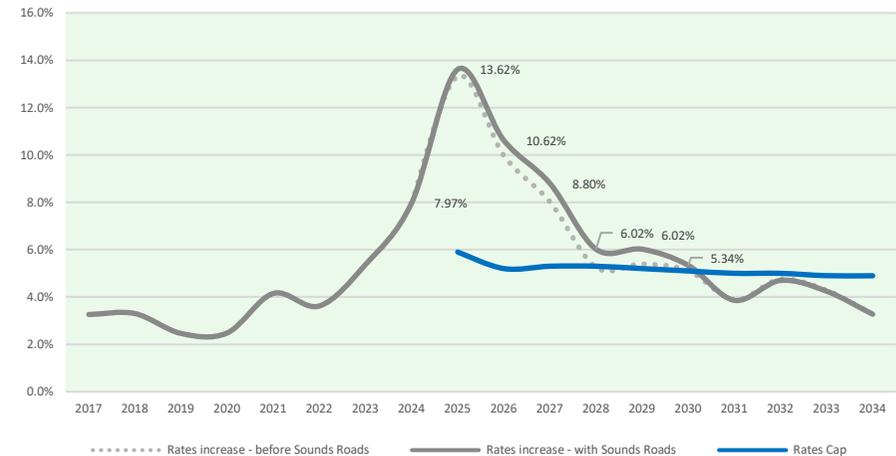
Rates are an important source of income, being used to fund operating and capital expenditure and to service the debt that maybe incurred in certain cases. The levels of

rates are particularly sensitive to changes in costs and levels of subsidies or grants received.

Over many years Council has targeted rates increases at levels close to inflation, which has led to alternative funding sources being used to “normalise” the cost of Council operations.

For this LTP Council has had no choice but to make the difficult decision to pass on more of the inflationary pressures, make adjustments to ensure Council maintains a strong financial footing, and to address the significant infrastructure investment requirements. Debt is being used to spread the cost of this investment equitably across generations but higher than recent years rates increases are being projected.

Council has adopted as policy that increases in total rates will not exceed the LGCI, set by Business Economic Research Limited (BERL), movement by more than 3%. The following table shows forecast rates increases compared to Council’s policy.



Funding the Marlborough Roads Recovery

Two major weather events occurred in July 2021 and August 2022 which resulted in extensive damage to the Sounds roading network and a need for significant repairs and improvements, generating a consequential funding need.

While a large portion of the circa \$140M Tranche 1 and 2 funding approved by the New Zealand Transport Agency (NZTA) at a 95% Financial Assistance Rate has been applied to necessary Sounds repairs, there is a need for further recovery works and additional Council funding.

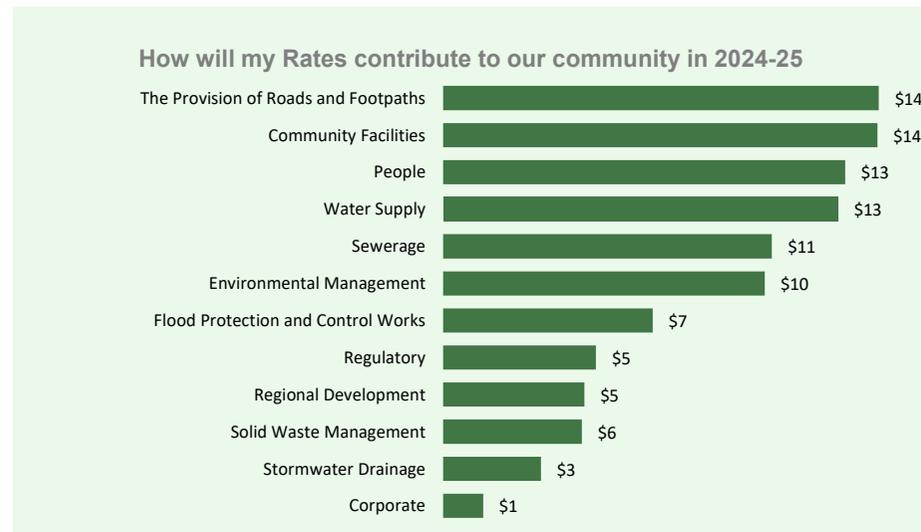
The uninflated estimated total cost of the remaining repair and improvement works is \$230M over a 25 year period, with an inflated value of \$162 million included in this plan. NZTA have agreed in principle to fund 71% of repair costs and 51% of improvements, subject to formal design and funding processes.

Following extensive public consultation and the consideration of submissions Council has set a rating model that sees the Marlborough Sounds split in to five zones with differential land value rates set for each. Additionally, there is a lower weighted rate for properties in the Sounds Admin Rural geographic rating area, and a Uniform Annual Charge (UAC) for properties outside the Marlborough Sounds.

These rates will be used to service the 20 year loans that are taken out to fund the completion of this work, and over the course of this ten year plan \$32.7 million is collected.

Where does Council spend ratepayers money?

For 2024-25 Council will collect \$99.8 million in rates allocated to the Groups of activities identified in the following chart.

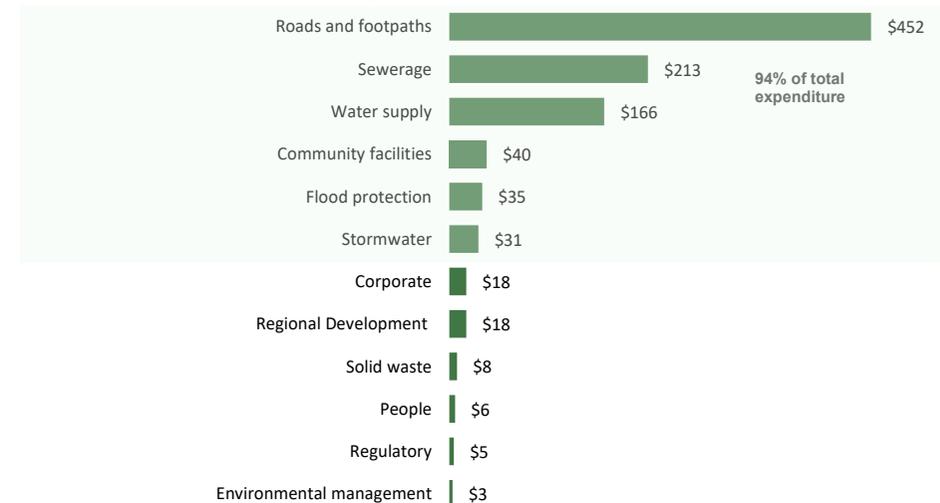


Capital Expenditure

More information on the Capital Expenditure programme is given in the Activity Sections and the Infrastructure Strategy and is also available in Council's Asset Management Plans.

The following graph demonstrates that Council plans to spend 94% of the capital program on essential infrastructure and community facilities.

Capital expenditure by Group of Activities (in millions)



The average amount of Capital Expenditure over the past five years is \$70 million.

Points to note in regard to Capital Expenditure are:

- The full cost of interest and depreciation apply from the year after construction is completed; and
- New assets generate ongoing operations and maintenance expenditure.

The largest Capital Expenditure in the early years takes place in Roads, with further roading investment on the Sounds and other local roads, Sewerage, Water Supply,

Flood Protection, with particular spend on the Peninsula Road stopbank and Community Facilities.

Activity (\$M)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Sewer	13	22	35	29	31	25	26	12	13	6
Roading	44	36	22	21	31	29	30	23	25	23
Marlborough Sounds Roads	15	30	36	36	31	3	3	3	3	3
Water	23	18	10	11	8	24	7	8	28	27
Flood Protection and Control Works	4	10	8	4	2	2	3	1	2	1
Stormwater	6	3	4	7	6	1	1	1	0	1
Community Facilities	4	9	7	7	3	3	3	3	4	3
Other	8	6	4	7	14	5	6	3	5	2
Total Capital Expenditure	118	133	125	122	126	92	80	55	80	67

Capex Funding

While existing Reserves, subsidies and Development Contributions are the first sources for funding Capital Expenditure, the balance is generally funded by loans. Council targets funding of up to 50% of new capital assets from Reserves if available.

Debt

Loans have a rating impact, but as their repayment is spread over time, generally 20 years, it reduces the burden on current rates and spreads the costs over those future ratepayers who will also benefit from the asset being created. Increased maintenance and operating costs from capital projects are funded primarily by rates.

Gross borrowing over the period of the LTP will increase from \$275 million shown in the 2023-24 Annual Plan to a maximum of \$564 million in 2029-30 to help fund the proposed Capital Expenditure programme for the entire Council Group. This includes borrowings on behalf of its subsidiaries, MDC Holdings Ltd, Marlborough Airport Ltd

(MAL) and Port Marlborough NZ Ltd (PMNZL). Gross borrowing is forecast to reduce to \$436 million in 2033-34.

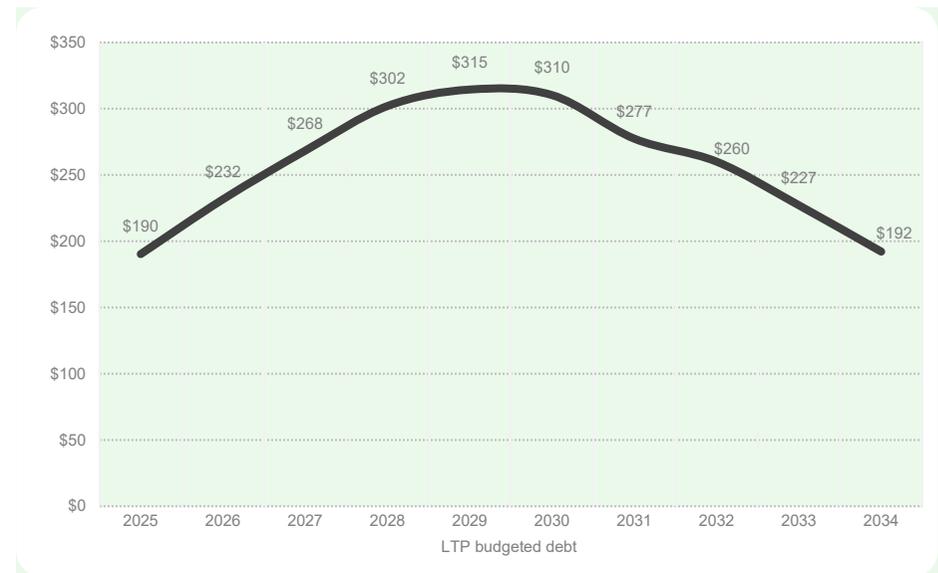
Subsidiary debt, which because of its cancellation, excludes any IREX Project funding, peaks at \$212 million before reducing to \$162 million in 2033-34.

Net Debt, which is total debt less amounts advanced to subsidiaries, investments and cash on hand increases from \$120 million at the end of 2023-24 to a peak in 2029-30 before reducing to a lower value in 2033-34.

Loans received and advanced to subsidiaries are typically in support of commercial objectives and will generate a return to Council which is used to service the loan taken out.

Each year Council will review the continued need and timing of Capital Expenditure as part of its Annual Planning and budgeting process and is used to optimise cashflow and debt levels. In previous years, these reviews have resulted in expenditure deferrals, which have in turn, reduced subsequent years rates increases and actual debt levels.

The following graph identifies Council's projected debt net of cash and investments and net debt.





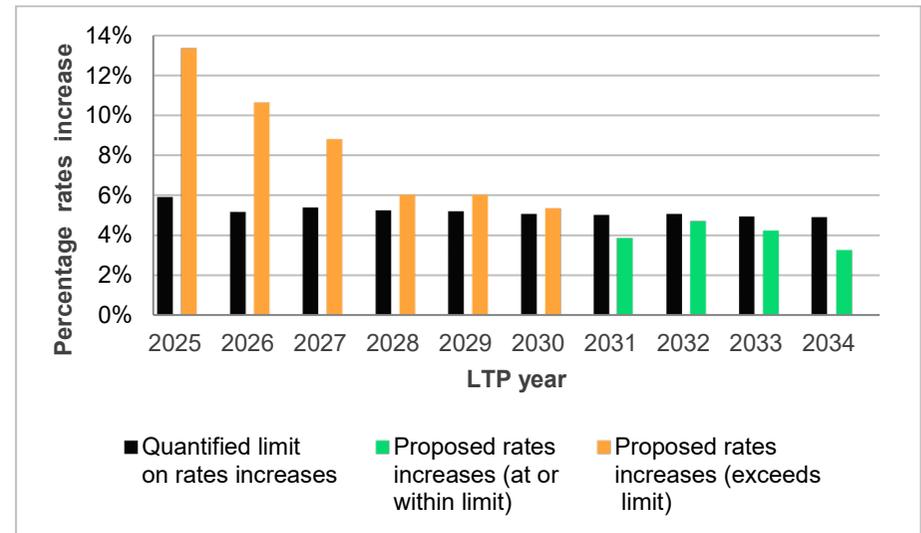
LONG TERM PLAN DISCLOSURE STATEMENT FOR THE PERIOD COMMENCING 1 JULY 2024

What is the purpose of this statement?

The purpose of this statement is to disclose Council’s planned financial performance in relation to various benchmarks to enable the assessment of whether Council is prudently managing its revenues, expenses, assets, liabilities, and general financial dealings. Council is required to include this Statement in the Long Term Plan Local Government (Financial Reporting and Prudence) Regulations 2014 (the Regulations). Refer to the Regulations for more information including definitions of some of the terms used in this Statement.

Rates increases affordability benchmark

The following graph compares Council’s planned rates increases with a quantified limit on rates increases contained in the financial strategy included in this Long Term Plan. The quantified limit is that rate increases will not exceed the Local Government Cost Index by more than 3%.



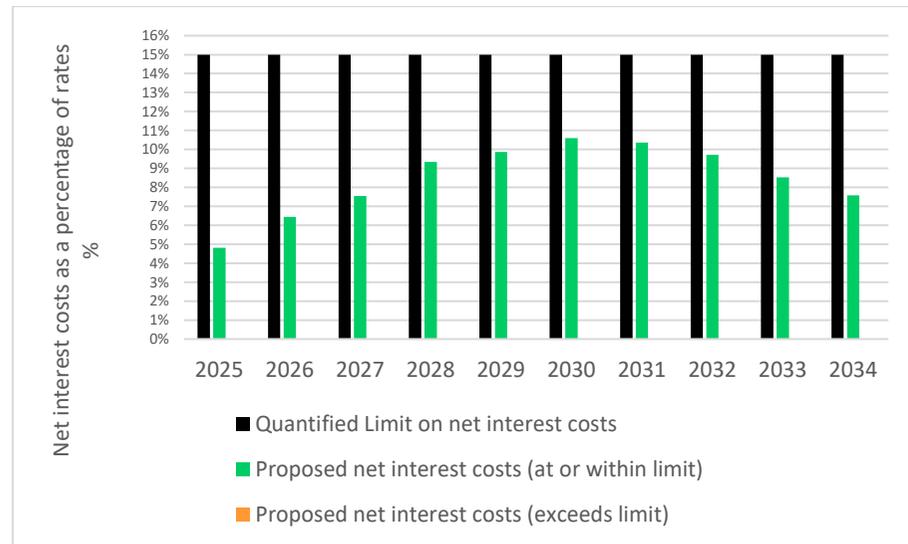
The graph shows that Council has gone above its policy from 2025 to 2030. The 2025-2027 increases are impacted by the phasing out of the COVID Rates Relief and beginning to make repayments of the relief provided over the last three years. The 2025 rates increase is especially high and is also driven by the expansion of our kerbside waste collection, the start of rates funding of the repairs for the roads in the Marlborough Sounds and significant increases in costs to continue to provide current levels of service. In 2028-2030 the limit is exceeded due to phasing in of a significant uplift in depreciation expense relating to three waters assets and the introduction of a rate to replenish the emergency events reserve which has been depleted in recent years.

Debt affordability benchmark

The following graph compares Council's planned debt with a quantified limit on borrowing contained in the Financial Strategy included in this Long Term Plan.

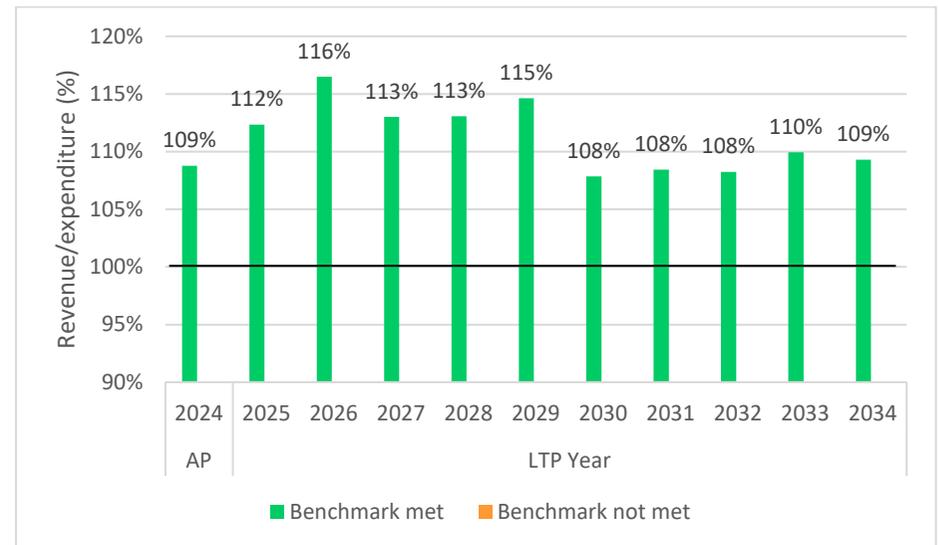
The quantified limit is

- Net interest costs are less than 15% of total rates.



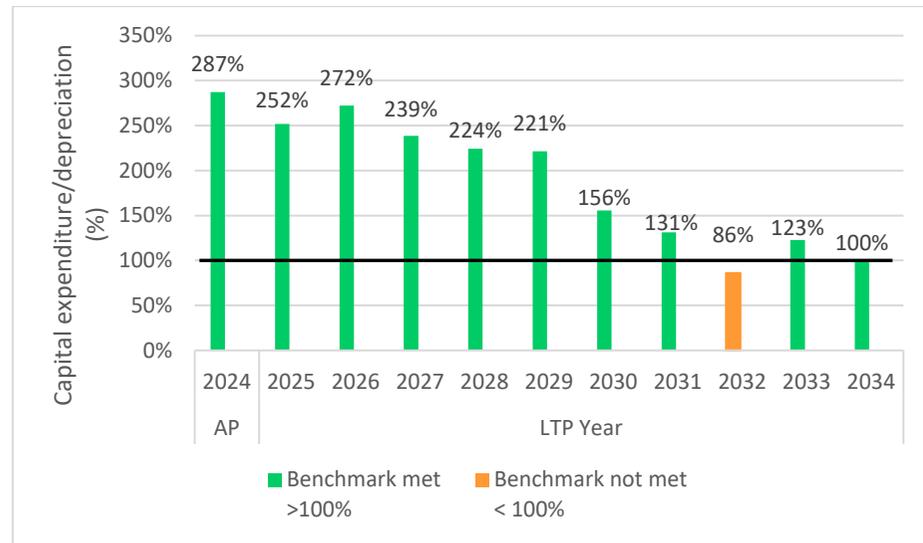
Balanced budget benchmark

The following graph displays Council's planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant or equipment) as a proportion of planned operating expenses (excluding losses on derivatives financial instruments and revaluations of property, plant or equipment). Council meets this benchmark if its planned revenue equals or is greater than its planned operating expenses.



Essential services benchmark

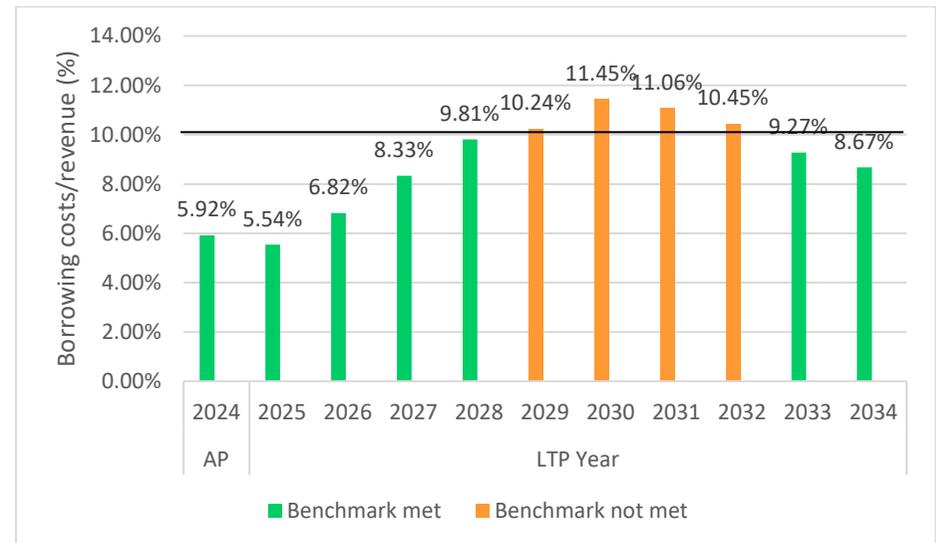
The following graph displays Council's planned capital expenditure on network services as a proportion of expected depreciation on network services. Council meets this benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services.



Council does not meet this benchmark in 2032. From 2025 onwards depreciation is significantly higher than it has been in previous years following a large uplift in the value of three waters assets. In the early years of the plan this is offset by higher than usual capital expenditure relating to the roading repairs program and upgrades required to water supply assets. In the later years as the capital expenditure program returns to normal levels this results in 2032 having higher depreciation than capital expenditure. In total, over the ten years of the plan, the result is 174% indicating that Council has set an ambitious capital expenditure program for the ten years.

Debt servicing benchmark

The following graph displays Council's planned borrowing costs as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant or equipment). Because Statistics New Zealand projects Council's population will grow more slowly than the national population is projected to grow, it meets the debt servicing benchmark if its planned borrowing costs are equal or less than 10% of its planned revenue.



Council does not meet the benchmark in years 2029-2032. This is due to the growth in debt to fund Council's share of the roading repairs program following weather events in 2021 and 2022.

COMMUNITY OUTCOMES

Community Outcomes are statements that describe the sort of community Marlborough could be in the future, as a result of actions that get taken now and in years to come. The current group of Community Outcomes were written to take into account the Marlborough Smart and Connected vision and strategic framework. Council's contribution to achieving the community outcomes and the vision is summarised in the table below. A more detailed assessment is included in each activity statement.

In 2019 Government reinstated the "four Well Beings", i.e. social, economic environmental and cultural. Each of Council's Activities contributes to one or more of these well beings. The following table identifies for each Activity the "well beings" that it makes a positive contribution towards. It is not believed that any Activity makes a negative contribution to any of the well beings.

Governance

- Marlborough has a strong community that is passionate about participating, connecting with and helping shape our future. Our Council listens to its communities and strives for best practice governance to support their aspirations. We value our strong partnership with tangata whenua iwi.

Environment

- Marlborough's communities are the guardians of our unique place. Our landscape, water, air, natural features and biodiversity are managed, protected, enhanced and valued as the cornerstone to our quality of life.

People

- Marlborough's communities value our special way of life. We are diverse, inclusive, welcoming and enjoy opportunities to connect, live, learn, work and play in this vibrant place.

Economy

- Marlborough's economy supports the aspirations of our community. It is underpinned by strategic, thoughtful and sustainable use of resources which provides opportunities for business innovation and quality employment.

Connectivity

- Marlborough's central location and transport network, enhanced by our digital resources, enables our communities and visitors to access a wide range of recreational, cultural and economic activities locally, nationally and globally.

Living

- Marlborough's enviable community facilities, infrastructure, landscapes and climate enables our community to thrive. Life in Marlborough is safe and healthy.

Council Activities
Democratic Process
Culture and Heritage
Community Support
Housing for Seniors
Library Services
Emergency Management
Community Facilities
The Provision of Roads and Footpaths
Flood Protection and Control Works
Sewerage Including Treatment and Disposal
Stormwater Drainage
Water Supply
Solid Waste Management
Environmental Policy
Environmental Science and Monitoring
Resource Consents
Environmental Protection
Biosecurity
Building Control
Environmental Health
Animal Control
Harbours
Regional Development
Corporate

Community Outcomes					
Governance	Environment	People	Economy	Connectivity	Living
✓	✓	✓	✓	✓	✓
✓		✓	✓		✓
✓		✓		✓	✓
✓	✓	✓		✓	✓
✓		✓	✓	✓	✓
✓	✓	✓	✓		✓
✓	✓	✓	✓	✓	✓
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✓	✓	✓	✓	✓	✓

Four Well Beings			
Social	Economic	Environmental	Cultural
✓	✓	✓	✓
✓			✓
✓		✓	✓
✓			
✓	✓	✓	✓
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CONSULTATION

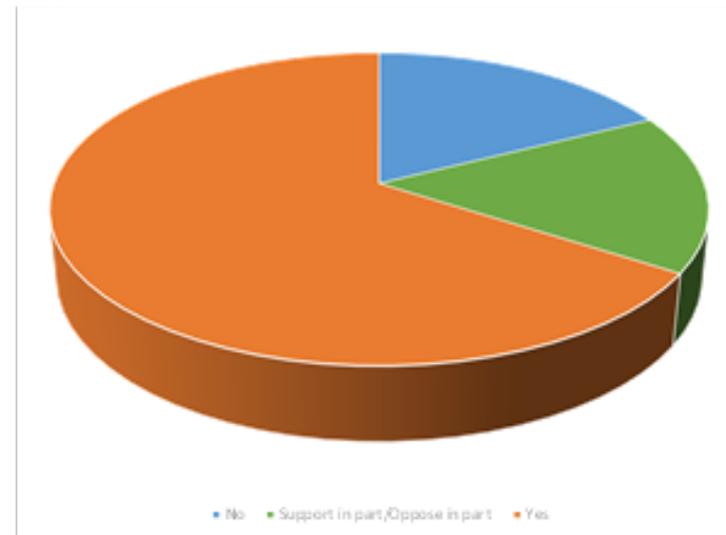
Background

The proposals put to residents and ratepayers in the Consultation Document represent the culmination of:

- previous Annual and Long Term Plan consultations which has led to the current direction taken by Council;
- the work of the LTP Working Group;
- budgeting and funding work by staff;
- agreement by Council to include the individual items and their proposed funding in the Consultation Document.

General Long Term Plan Consultation Topics

198 Submissions were received providing 534 responses indicating support or otherwise for the particular topic. "Yes" responses were proportionately larger than "No" or "Support in part/Oppose in part" responses, suggesting support in general for Councils LTP.



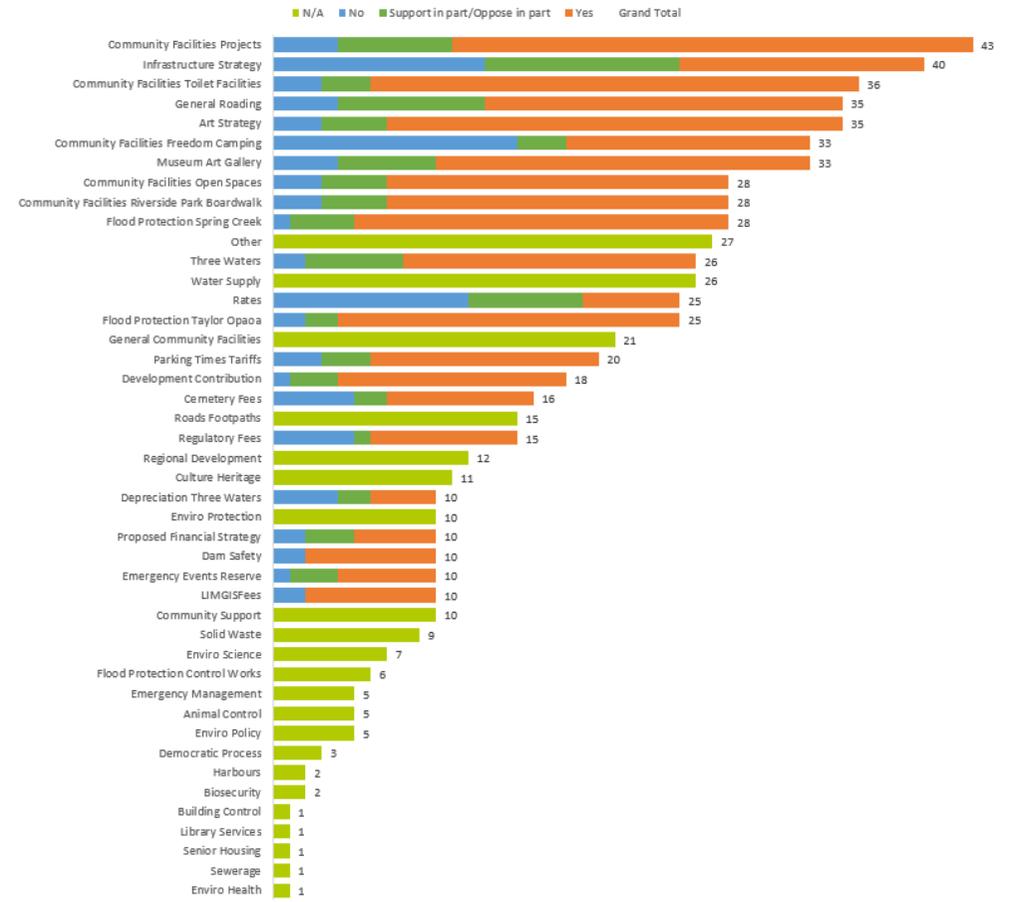
Consultation topics and proposals were largely accepted in full or part.

Feedback received from submitters on changes to fees and charges were generally supportive.

Budget requests were received from 59 submitters with a total request value of \$12.4m, with a mixture of one off and ongoing requests received.

In the Consultation Document Council made a number of proposals, and recommended increases in a range of fees and charges, which it asked for feedback on.

- 198 submissions were received for non Sounds Roads LTP topics with 534 “Yes”, “Support in part/Oppose in part”, and “No” responses received to the 44 topics consulted on.
- 352 “Yes” responses were recorded out of the total of 534 responses, 94 “No” and 88 “Support in part/Oppose in part”.
- The highest number of “Yes” responses were recorded for Community Facilities Projects (32) and Toilets (30), closely followed by the Art Strategy (28).
- The highest number of “No” responses were recorded for Freedom Camping (15), the Infrastructure Strategy (13) and Rates (12), the latter on a low number of total responses (25). For these 3 topics the “No” response was proportionately higher than other topics of consultation.
- See the following chart for a greater breakdown of responses by topic.
- In general, support was received for Councils proposed direction and decisions, including for the changes to fees and charges.
- Budget requests of a total of \$12.4m were received including some requests added by submitters in the Hearings. Larger requests include funding for Marlborough Netball and Whitehead Bowling Club for the installation of covers for sports areas, a request from Renwick Sports and Events Centre for a grounds and facility development programme over the next ten years and a request of \$5m from the Marlborough Heritage Society for Council to buy the Society’s buildings.



Marlborough Sounds Roads Recovery Consultation

The funding of the Sounds Roads Recovery was by far the most significant item contained in the 2024-34 Consultation Document. This is reflected in that the number of submissions received on this topic made up almost half of the total number of submissions. An analysis of the submissions received has been undertaken with 13 common themes being identified. However, while the themes were common, there were at times diametrically opposed views on how Council should proceed. One example was Marine where submitters argued both for and against the inclusion of Marine. There were other examples of this occurring as well which are detailed in the paper.

Of the themes, four would make a significant difference on rating for the funding of the Sound Roads recovery. Of these, three were recommended to Council:

- Removal of Marine, except for a \$500,000 study.
- Adjusting the cost allocation between Zones to take account of Tranche 1 and 2 expenditure not just Tranche 3 expenditure as was initially proposed in the Consultation Document.
- Changing the weighting for Non-Sounds from 25 to 30.

The table below shows the 2034 rating impact of the modified options. Option 2(d) in addition to the above is 2(c) but in which the Non-Sounds category is a Uniform Annual Charge (UAC).

Option 2(a)										
Average Rate	Jun-25	Jun-26	Jun-27	Jun-28	Jun-29	Jun-30	Jun-31	Jun-32	Jun-33	Jun-34
All Marlborough	10.30	39.00	79.07	122.93	163.85	185.47	191.31	197.27	203.35	209.55
Option 2(b)										
Average Rate	Jun-25	Jun-26	Jun-27	Jun-28	Jun-29	Jun-30	Jun-31	Jun-32	Jun-33	Jun-34
Zones	20.96	79.33	160.85	250.08	333.32	377.32	389.19	401.32	413.68	426.28
Sounds Admin Rural	4.55	17.22	34.91	54.28	72.35	81.90	84.48	87.11	89.79	92.53
Non-Sounds	9.22	34.92	70.79	110.07	146.70	166.07	171.30	176.63	182.08	187.63
Option 2(c)										
Average Rate	Jun-25	Jun-26	Jun-27	Jun-28	Jun-29	Jun-30	Jun-31	Jun-32	Jun-33	Jun-34
Te Aumiti/French Pass	12.19	46.14	93.55	145.45	193.87	219.46	226.36	233.41	240.60	247.94
Te Hoiere/Pelorus	13.41	50.77	102.95	160.06	213.34	241.50	249.10	256.86	264.77	272.84
Tōtaranui/Queen Charlotte	16.95	64.16	130.08	202.25	269.57	305.15	314.76	324.56	334.56	344.75
Kenepuru	34.68	131.30	266.22	413.91	551.69	624.50	644.16	664.22	684.68	705.55
Te Whanganui/Port Underwood	18.49	69.99	141.92	220.65	294.09	332.91	343.39	354.08	364.99	376.11
Sounds Admin Rural	4.55	17.22	34.91	54.28	72.35	81.90	84.48	87.11	89.79	92.53
Non-Sounds	9.22	34.92	70.79	110.07	146.70	166.07	171.30	176.63	182.08	187.63

Of those that answered the questions under the Sounds Roothing heading, their answers were as follows:

Options		Number
Option 1	Do minimum. Stop spending after Tranche 1 and 2.	13
Option 2(a)	Apply a weighting of 100 for all properties	72
Option 2(b)	Apply a weighting of 100 for Zone properties and a reduced weighting for Sounds Admin Rural and non Sounds properties.	16
Option 2(c)	Option 2(b) and allocate Zone costs in proportion to the expenditure planned for each Zone.	14
Option 2(d)	Option 2(c) and apply a uniform annual charge for the non Sounds properties.	36
	None of the above	17
	TOTAL	168

Council deliberations

At their deliberations meeting on 24 June 2024, Councillors subsequently agreed to the following for the recovery of the storm damaged roads in the Marlborough Sounds;

- To accept the recommendations above, and
- To modify the funding for the Sounds Roads Recovery to the modified option 2(d) (option 2(c) above with Non-Sounds as a UAC).

Of those submissions that made a budget request they agreed to allocate funding as following:

Recipient	Amount Approved \$	Funding Source
Warmer Healthier Homes Te Tau Ihu Charitable Trust	20,000	Rates
Flaxbourne Heritage Trust	2,500	Rates
Rapaura Tennis Club Incorporated	2,500	Rates
Graeme Dingle Foundation Marlborough	2,000	Rates
Totaranui 250 Trust	100,000	Reserve
Link Pathway Trust	10,000	Reserve
Destination Marlborough	200,000	Loan
Increased Maintenance costs at Sports Parks	67,334	Rates
Marlborough Historical Society Incorporated	40,000	Existing

They also:

- Adopted the Development Contributions Policy as proposed with a slight modification to address recent clarifications of the policy in relation to small homes.
- Confirmed the Levels of Service increase decisions made at the budget meeting of 26 February 2024 which included,
 - The funding of the Emergency Events Reserve from 2026-27 onwards,
 - The progressive move to fully funding the increased depreciation for the three waters assets revalued amount from 2026-27, and
 - The cessation and repayment of the COVID Rates Relief Reserve.
- Accepted all of the proposed non Sounds Roads options as identified in the Consultation Document, and
- Confirmed the changes in all fees and charges as presented in the Consultation Document.

