



Ref: [REDACTED]

Civic House, 110 Trafalgar Street
PO Box 645, Nelson 7040, New Zealand

27 February 2022

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Dear [REDACTED]

OFFICIAL INFORMATION REQUEST FOR NELSONS' TREE PROTECTION BUDGETS

I refer to your official information request dated 28th January 2022 for information on tree protection budgets.

The information you requested is enclosed below.

1. How much money is on budget per year for protection tree maintenance? And how does the actual spend compare to the budget?

These costs are shown below in Appendix 1.

2. "I note that you do plan changes on a regular basis to list new trees. What is the cost of doing these plan changes?"

The Plan change costs are not separated out as these costs are incurred as part of wider plan review costs. However, an arborist has been engaged to update our Tree Schedule, as part of our full Unitary Plan review. Within this review we have assessed the health of already listed trees. The cost for these assessments 2013 is \$77,266. Those costs do not include the RMA Schedule 1 process for notifying and hearing a plan change as that phase of work has yet to be undertaken for these most recent assessments.

You have the right to seek an investigation and review by the Ombudsman of this response. Information about how to make a complaint is available at www.ombudsman.parliament.nz or

If you wish to discuss this decision with us, please feel free to contact me at rosie.bartlett@ncc.govt.nz.

Yours sincerely

Rosie Bartlett
Manager Parks and Facilities

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APPENDIX 1

Account	Full Year Actuals 2016/17	Full Year AP Budget 2016/17	Full Year Actuals 2017/18	Full Year AP Budget 2017/18	Full Year Actuals 2018/19	Full Year AP Budget 2018/19	Full Year Actuals 2019/20	Full Year AP Budget 2019/20	Full Year Actuals 2020/21	Total Operating Budget 2020/21	YTD Actuals	LTP 2021/21 Final Year1 (2021/22)	LTP 2021/21 Final Year2 (2022/23)	LTP 2021/21 Final Year3 (2023/24)	LTP 2021/21 Final Year4 (2024/25)	LTP 2021/21 Final Year5 (2025/26)	LTP 2021/21 Final Year6 (2026/27)	LTP 2021/21 Final Year7 (2027/28)	LTP 2021/21 Final Year8 (2028/29)	LTP 2021/21 Final Year9 (2029/30)	LTP 2021/21 Final Year10 (2030/31)
Grand Total	79,394	79,995	93,204	80,745	75,109	80,000	71,256	81,760	80,333	80,333	90,183	84,000	123,480	88,620	129,720	93,072	136,320	97,860	143,640	103,236	151,320
3538 Heritage,Landscape,Local Trees	79,394	79,995	93,204	80,745	75,109	80,000	71,256	81,760	80,333	80,333	90,183	84,000	123,480	88,620	129,720	93,072	136,320	97,860	143,640	103,236	151,320
Expenses	79,394	79,995	93,204	80,745	75,109	80,000	71,256	81,760	80,333	80,333	90,183	84,000	123,480	88,620	129,720	93,072	136,320	97,860	143,640	103,236	151,320
Programmed Expenses	79,394	79,995	93,204	80,745	75,109	80,000	71,256	81,760	80,333	80,333	90,183	84,000	123,480	88,620	129,720	93,072	136,320	97,860	143,640	103,236	151,320
35384010, Property Mtce Programmed Maintenance	79,394	79,995	93,204	80,745	75,109	80,000	71,256	81,760	80,333	80,333	90,183	84,000	123,480	88,620	129,720	93,072	136,320	97,860	143,640	103,236	151,320