



ATTACHMENTS MINUTES

Ordinary Council Meeting

Monday, 29 March 2021

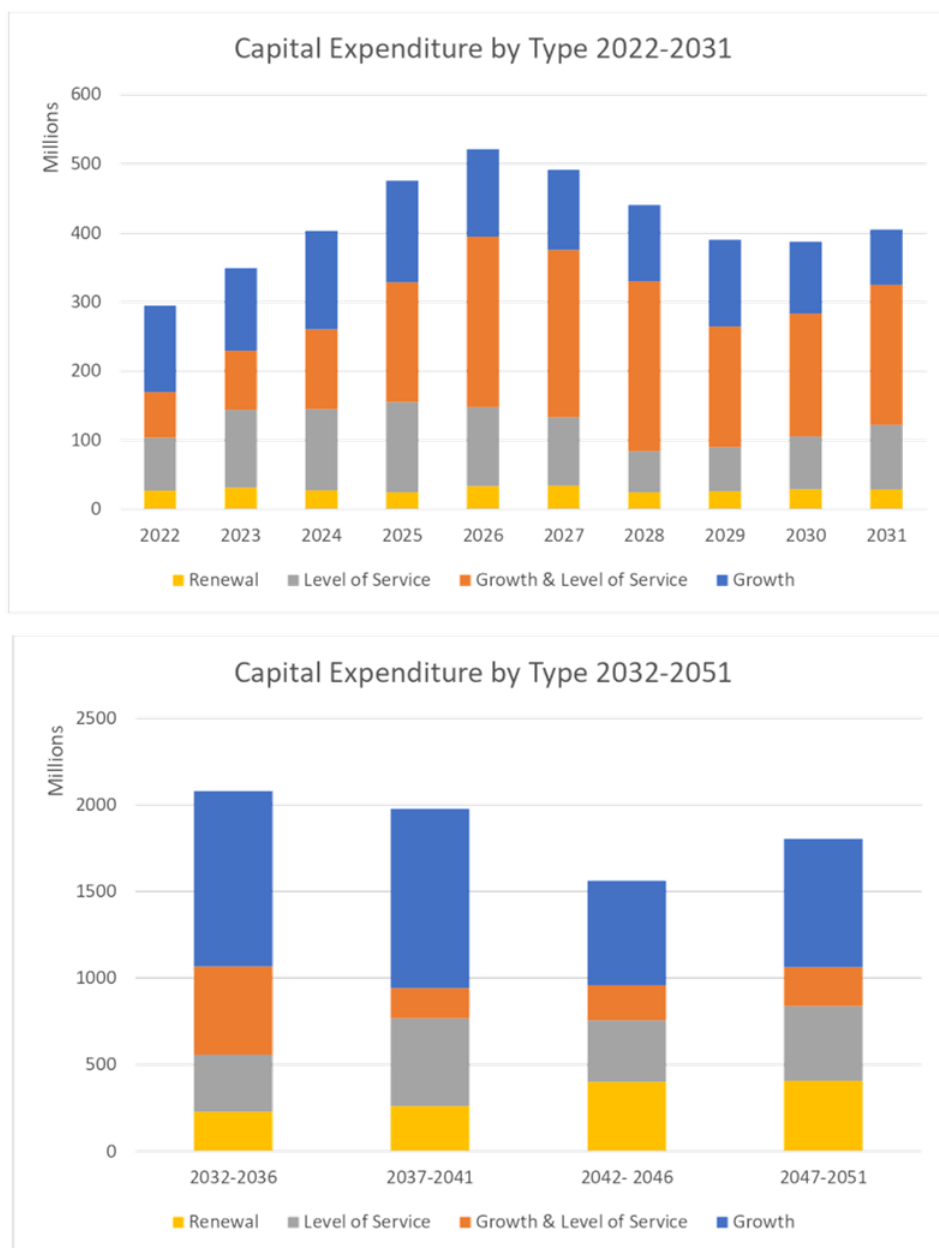
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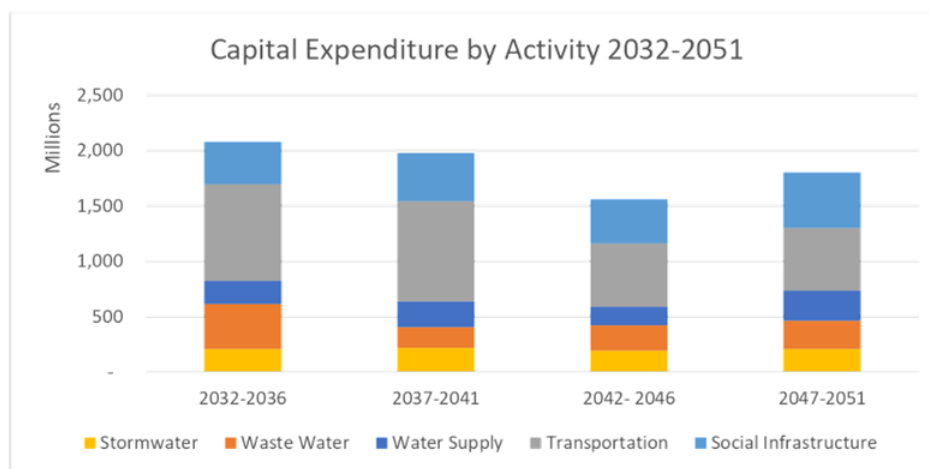
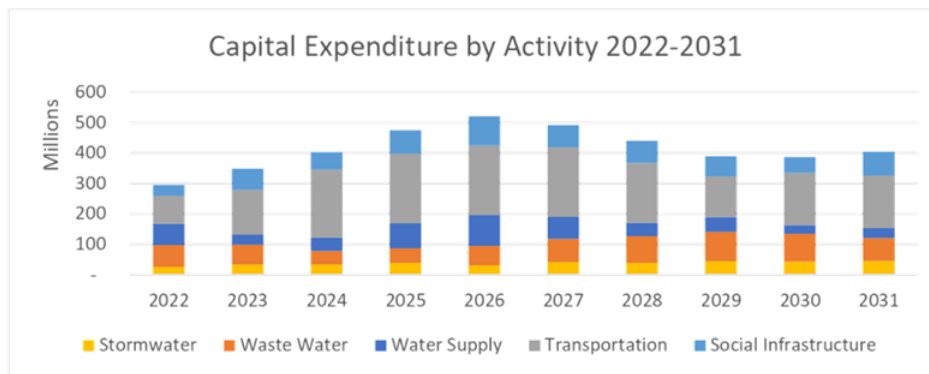
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Indicative estimates for the Council's projected capital and operating expenditure

The following graphs set out estimates of overall capital and operating expenditure for the next 30 years for the whole of Council. The financial information includes the most likely scenario that Council is proposing as part of the LTP. These figures have been adjusted for inflation.

Indicative capital expenditure





Indicative operating expenditure



Council also received water reform stimulus funding for an amount of \$15 million to be applied across the three waters, which will be used for asset management, improvement and renewals which have not been funded via the current or future LTP.

Key projects/programmes

	2021-31 (mil)	2032-51 (mil)	Total (mil)	Years
Waiari Water Treatment Plant Capital	\$157.9	-	\$157.9	2022-2029
Te Papa Intensification - Water upgrades Cameron Road	\$76.4	-	\$76.4	2022-2027
Eastern Corridor - Water supply upgrades and new main to Te Tumu to support growth	\$33.7	\$92.5	\$126.2	2022-2051
Western Corridor - Water supply upgrades and new mains to support growth	\$24.5	\$183.4	\$207.9	2022-2050
Citywide - Water supply upgrades	\$20.0	\$25.0	\$45.0	2022-2051

Water Supply Assets

Asset ⁹	Number
Treatment Plants	2
Reservoirs	17
Pump Stations	6
Pipes	1,303km
Connections	117km
Water meters	58,825
Backflow protection	
• Testable	3,639
• Non testable	57, 229
Hydrants	5,550
Valves	12,157

Critical assets

The Water Supply Asset Management Plan includes a detailed assessment of the criticality of individual assets within the water supply network. The most critical assets within the network are:

- the Joyce Road and Oropi Road river intakes, raw water rising mains, treatment plants, storage reservoirs and associated trunk mains;
- pump stations and associated trunk mains at Cambridge Road, Sherson Road, Waikite Road, Oropi Road, Ohauti Road and Kaitemako Road; and
- reservoirs at Mangatawa, Mount Maunganui, Cambridge Road, Eastern, Waikite, Ohauti, Kaitemako and Poplar Lane, and the trunk mains to and from these reservoirs.

⁹ As at 1 July 2020

Key projects/programmes

	2021-31 (mil)	2032-51 (mil)	Total (mil)	Years
Eastern Corridor - Wastewater trunk line and upgrades to support growth (inc Te Tumu)	\$204.0	\$131.4	\$335.4	2022-2051
Western Corridor - Wastewater trunk line and upgrades to support growth (inc Belk Plateau)	\$4.0	\$151.4	\$155.4	2022-2039
Te Maunga Wastewater Treatment Plan - upgrade to support growth	\$190.3	\$145.9	\$336.2	2022-2035
Te Papa Intensification - Wastewater upgrades Cameron Road	\$12.7	\$0.0	\$12.7	2022-2025
City Wide -Wastewater reticulation upgrades	\$58.20	\$19.8	\$78.0	2022-2051

Wastewater assets

Asset ¹⁰	Number
Treatment plants	2
Ocean outfall	1
Mains gravity pipes	1,130km
Rising mains	104km
Pump stations	226
Manholes	17,532

Critical assets

The Wastewater Asset Management Plan includes a detailed assessment of the criticality of individual assets within the wastewater network. The most critical assets within the network include:

- the Chapel Street and Te Maunga wastewater treatment plants and ocean outfall system;
- Memorial Park, Maleme Street, Judea, Opal Drive, Bethlehem, Totara Street, McDonald Street and pump stations;
- trunk mains and rising mains greater than 450mm in diameter, including the Southern Pipeline mains, servicing the Tauranga Hospital, and mains in proximity to, or crossing, rail lines, state highways or the harbour and estuaries.

A number of critical assets require further investment to ensure ongoing performance and reliability including the Te Maunga plant, ocean outfall, and Opal Drive pump station.

Renewals and replacements

The renewals strategy for the wastewater network includes planned replacements (based on critical asset monitoring and condition assessment), rehabilitation and run-to-failure. Proactive indicators

¹⁰ As at 1 July 2020

Key projects

	2021-31 (mil)	2032-51 (mil)	Total (mil)	Years
Eastern Corridor - Stormwater projects and upgrades to support growth (inc Te Tumu)	\$28.90	\$85.90	\$114.80	2022-2051
Western Corridor - Stormwater projects and upgrades to support growth	\$34.60	\$0.00	\$34.60	2022-2031
Te Papa Intensification - Stormwater upgrades Cameron Road and new development priority	\$91.80	\$143.30	\$235.10	2022-2049
City Wide - Stormwater upgrades	\$90.70	\$325.80	\$416.50	2022-2051

Stormwater assets

Asset ¹¹	Number
Pipes	769km
Manholes	13,981
Pump stations	6
Open drains	118km
Culverts	11.7km
Soak holes	277
Treatment devices e.g. rain gardens, proprietary devices	
Stormwater ponds/wetlands	96

Critical assets

The Stormwater Asset Management Plan has been updated to include the criticality of pipes in the stormwater network. Mains pipes with a diameter of 1,500mm and bigger are deemed as extremely critical (approximately 11km of the network). Stormwater pipes located at the port and airport is also assessed as extremely critical.

Renewals and replacements

Our renewals programme is based on a significant amount of data and evidence including asset age, inspections and condition surveys. We use Powerplan AIO decision support software to process the data and create the renewals programmes. A new renewals budget for stormwater treatment assets have been created during this LTP process. For the 30 years of this strategy there is a proposed renewals budget of \$55.5 million.

There have been increases in renewal costs driven by increased traffic management costs and unit rate increases for materials and labour.

We have an ongoing programme for the cleaning and maintenance of stormwater assets. This programme ensures that the ponds can operate as designed to reduce flooding and accommodate the discharge of contaminants.

¹¹ As at 1 July 2020

SUBMISSION TO THE WESTERN BAY OF PLENTY DISTRICT COUNCIL LONG TERM PLAN 2021-2031

1. Tauranga City Council (TCC) is pleased to comment on the Western Bay of Plenty Council Long Term Plan 2021-2031 (WBoPDC LTP) Consultation Document and the supporting documentation.
2. We are happy to discuss our submission further with you. Enquires should be directed to: Marty Grenfell, Chief Executive, marty.grenfell@tauranga.govt.nz, 07 577 7000.
3. TCC wishes to continue to work collaboratively and co-operatively with WBoPDC and other partners to deliver quality outcomes for our communities and region. In particular, we believe that a collaborative approach to growth planning and investment is essential.
4. We look forward to continuing conversations around opportunities including regional financing and funding, transport, urban form, challenges of climate change, waste management and other matters of mutual interest and to working together through the next stages of implementation of UFTI and the TSP.
5. Through the addition of a new community outcome in our own Long Term Plan TCC recognises that we are an integral part of the wider Bay of Plenty region and upper North Island. Jointly we have a key role in making a significant contribution to the social, economic, cultural and environmental well-being of the region.

MATTERS COVERED IN CONSULTATION DOCUMENT

POOL UPGRADES

6. We support the programme of pool upgrades and strategic land acquisition as set out in the Consultation Document. We would like to work together, where possible, to understand and plan for usage of such facilities as part of a regional network.
7. This complements the next stages of implementing our Community Facilities Investment Plan through our draft 2021-2031 Long Term Plan. In particular, we would want to work with you as you plan for the new pool in Te Puke as there may be opportunities to work together as we take forward our community facilities planning for the Wairakei-Te Tumu growth area.

TRANSPORT – NETWORK MAINTENANCE AND TRAVEL CHOICES

8. We support the intent to reflect the UFTI and TSP programme of work through the Long Term Plan. We are committed to addressing the common transport and urban development challenges shared by our communities and developing long-term sustainable solutions that will ensure the future success of our sub-region.

OTHER SUBMISSION POINTS AND JOINT INITIATIVES

9. We look forward to continuing to work together, in partnership with the Bay of Plenty Regional Council and local Iwi and Hapū, on further development of a comprehensive and sustainable management approach for the Wairoa River.
10. We also look forward to a continuing partnership approach for other projects, such as the review of the Reserves Management Plan for TECT Park and the development of Omanawa Falls.
11. We also anticipate working in conjunction to consider the implications on a regional basis of central Government policy development (for example NPS Freshwater Management and NPS Indigenous Biodiversity).

We welcome any further discussions around these matters and the range of other overlapping projects and services we are delivering together.

Yours sincerely

Marty Grenfell

Chief Executive